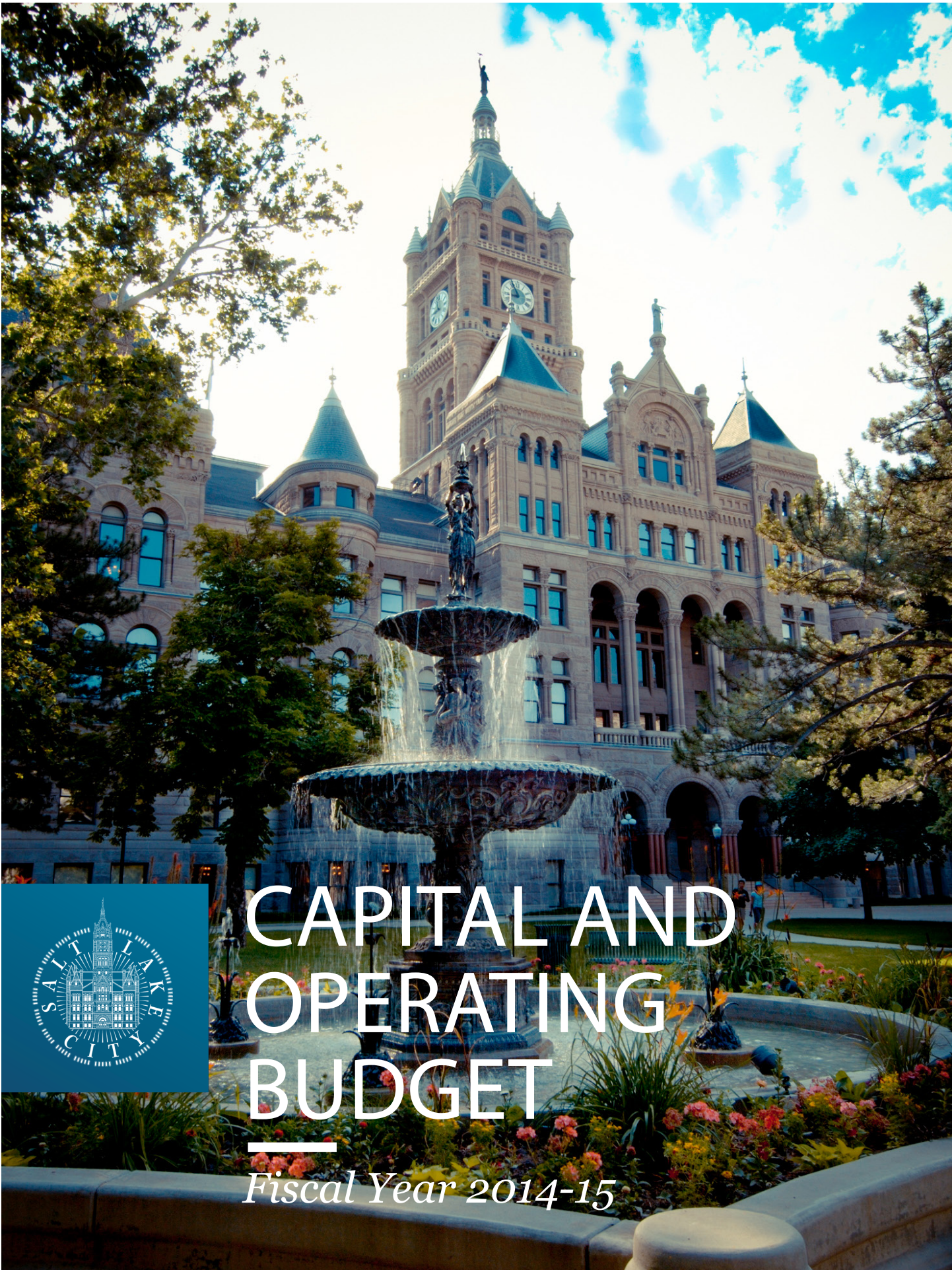


CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

This document was prepared
by the
Salt Lake City
Policy and Budget Division

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This information is available on Salt Lake City's website,
slcgov.com under Government / Current Budget



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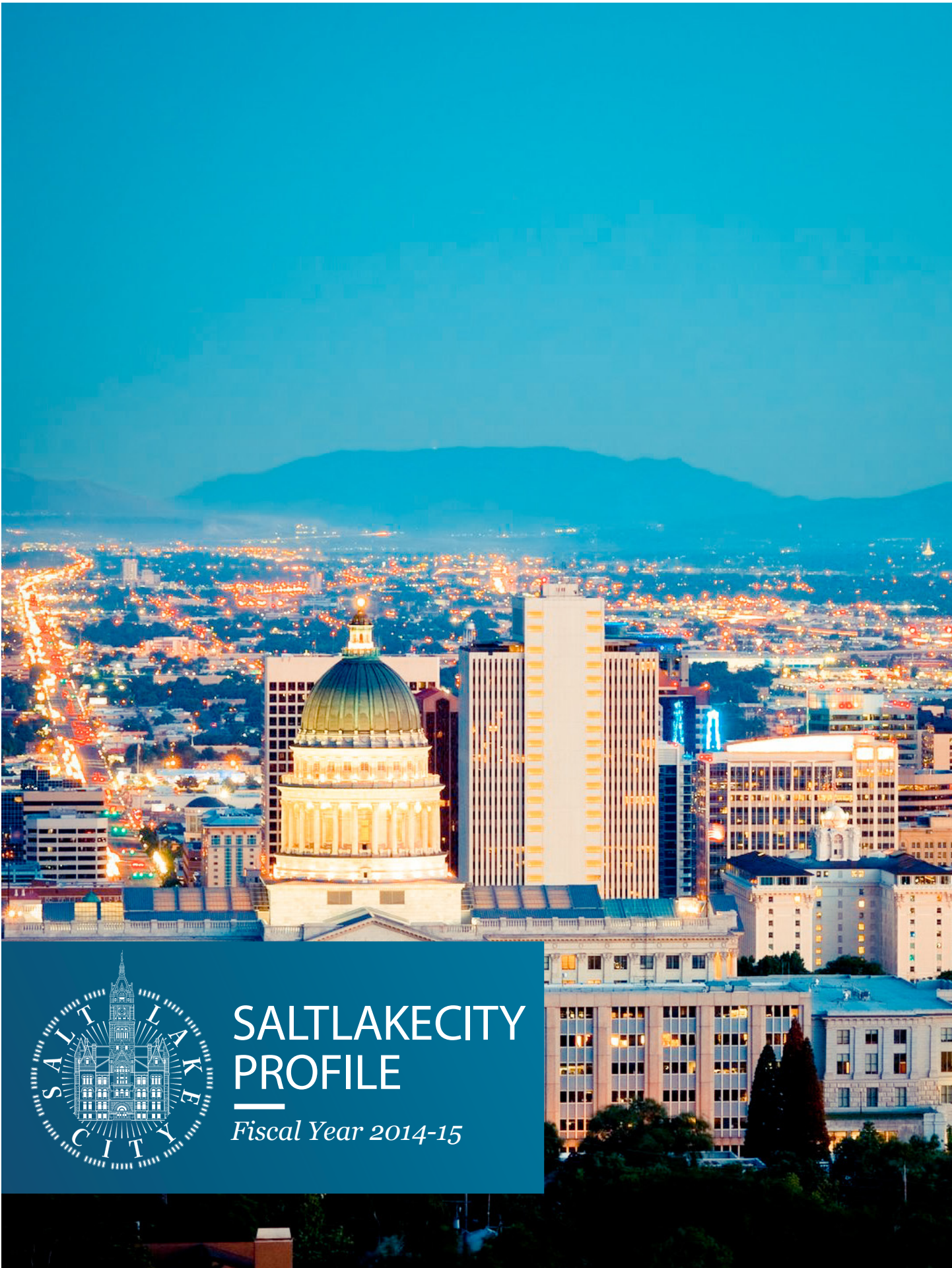
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SALT LAKE CITY PROFILE

Fiscal Year 2014-15



SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2014-15

Mayor



Ralph Becker

City Council



James Rogers
District 1



Kyle LaMalfa
District 2



Stan Penfold
District 3



Luke Garrett
District 4, Vice-Chair



Erin Mendenhall
District 5



Charlie Luke
District 6, Chair



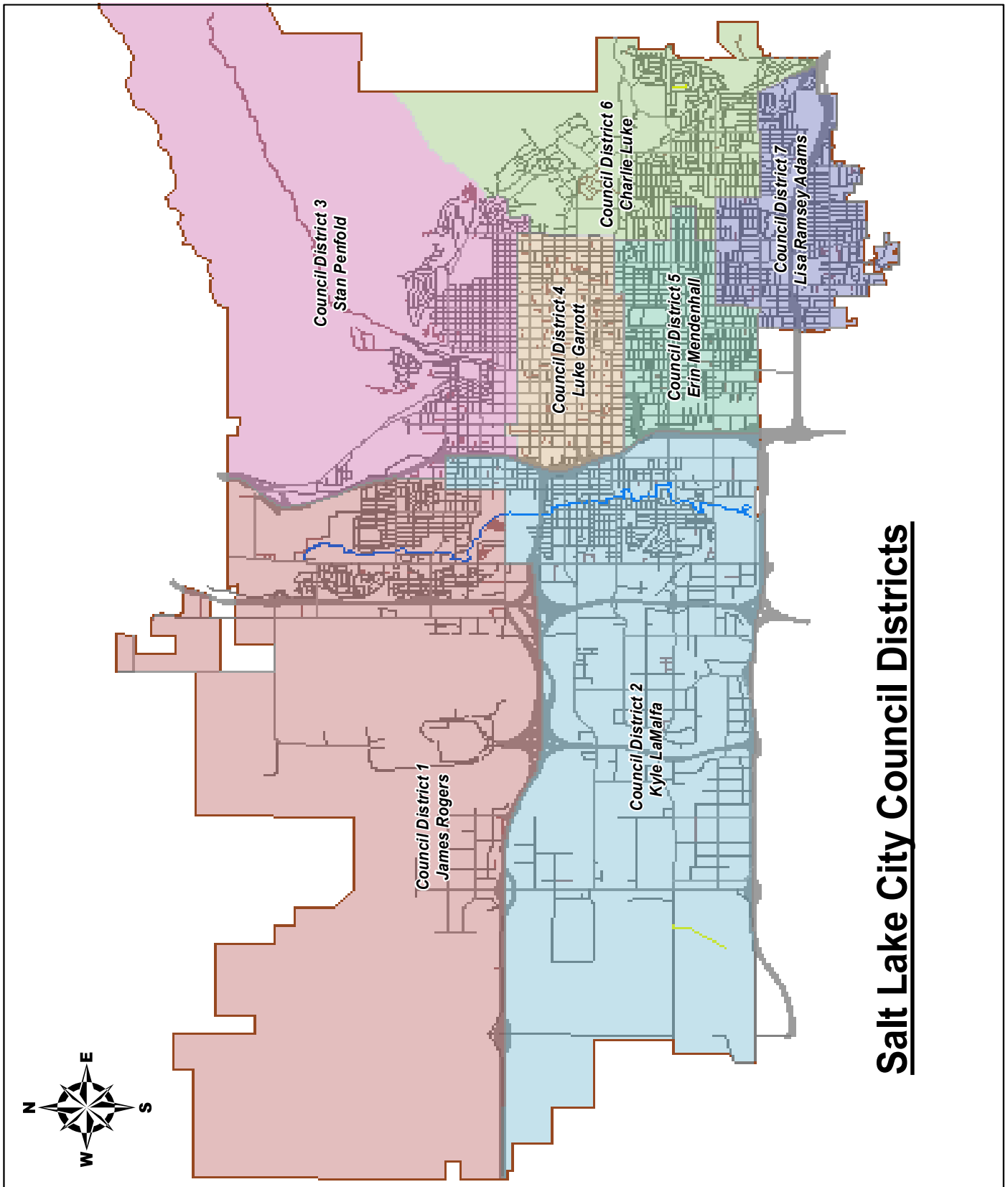
Lisa Adams
District 7



CAPITAL AND OPERATING BUDGET

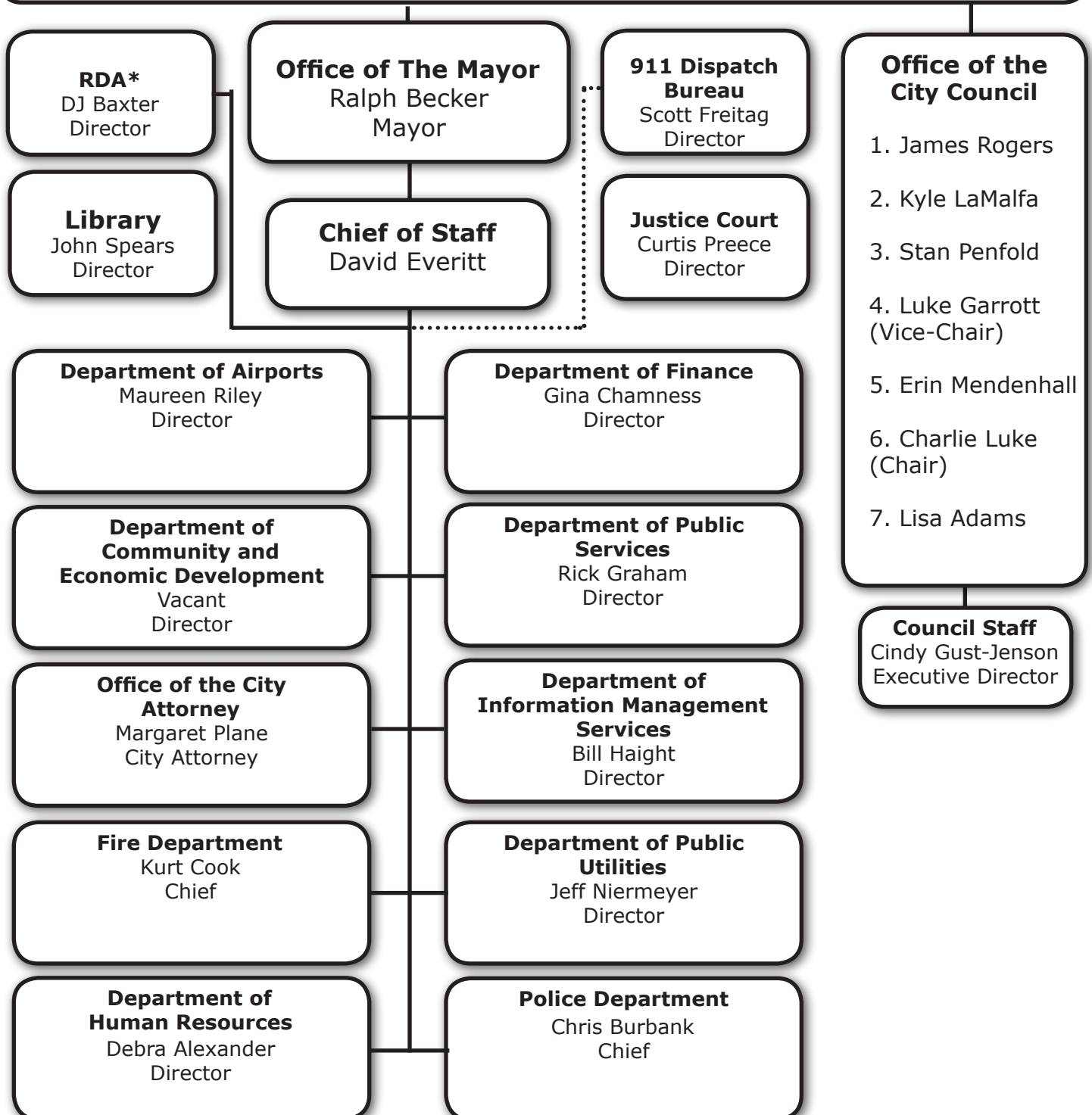
Fiscal Year 2014-15

SALT LAKE CITY PROFILE





Citizens of Salt Lake City



*Although the RDA reports to the Mayor, its budget is contained in a separate document.



Salt Lake City Demographics and Economy

Salt Lake City, as the capital city and most populous city of the State of Utah, reported an anticipated 2012 estimated population of 189,314, a small percentage point of growth over the 2011 estimate. Although its share of Salt Lake County and the state had fallen during the years between 1960 and 1990, the 2000 Census and the 2010 Census show a rebound, and the City has now returning to its historic high of the 1960's.

The 2010 Census Atlas (published in 2013) continues to be the baseline document used for planning and service development projections. The 2010 Census identified that in Salt Lake City, 97 percent lived in households. 52 percent of these households were family households with an average size of 2.44 persons, significantly smaller than households in the county (2.96) or the state (3.10). Salt Lake City comprises 6.80 percent of Utah's total population, but 22% of the state's total work force commutes to work settings located within the Salt Lake City boundaries, increasing the daytime population to an estimated 318,000 people, excluding tourists and students.

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 percent) compared with 26 percent in the county and 19 percent for the state. There were 64,114 minorities counted in Census 2010 in Salt Lake City; Hispanics and Latinos accounted for nearly two-thirds (65 percent) of all minorities in 2010 and numbered 41,637. Asians were 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 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 percent of the student population being ethnic minority and speaking in excess of 100 different languages.

The City is preparing for an increasingly "aging boomer" population throughout all districts, with a heavy demographic change anticipated in the ethnically diverse boomers. Currently the City's population distribution includes.



21% under the age of 18

69% between 18 and 64

10% 65 years and older

The City was ranked #17 of 25 comparable cities in Best U.S. Cities for Seniors in 2011, and has now moved up to #13 in the most recent ranking (Sperling: 2013).

Diversity also exists in lifestyle choices and issues in Salt Lake City. In 2013, the City was indicated to be #6 of the top 10 gay-friendly places to live in the United States as identified by Forbes Magazine. The City is currently home to a large, business-savvy, organized and politically supported LGBTQ community. In additional studies conducted by Forbes, Salt Lake City was found to be the 8th of 10 Healthiest City for Men, 12th of the 15 Healthiest City for Women and 13th of 25 Overall Healthiest Cities.

Introduced in 2012; Mayor Becker has included a strong education initiative in his Livability Agenda, stating the intent to "ensure Salt Lake City remains the state's leader in education."

Salt Lake City is also pleased to have been invited in March 2014 by the Lumina Foundation, the nation's largest private foundation focused exclusively on getting more Americans into and through higher education, to participate in Lumina's Community Partnership Program. The mission of the Lumina Foundation is to expand access to and success in education beyond high school, particularly among adults, first-generation college students, low-income students and students of color.

Following two years of coalition building, Mayor Ralph Becker, along with members of the Cultivation Alliance, unveiled A Capital City Education: Cultivating a College, Career and Civic-Ready Environment in October 2013. The plan will focus on communities within the City, particularly the River District, where there is a large Hispanic/Latino population and other ethnic minority groups including refugees. The collaboration has chosen to focus on target populations that are increasingly underrepresented by postsecondary opportunities. The plan will also address the specific critical issues of policy, practice and system barriers that create achievement/opportunities gaps, social justice, k-12 to college alignment and increased collaboration to reach the goals outlined in A Capital City Education. The outcome will be an increase in students graduating from high school, entering and completing college or certification programs, having the necessary skills for gainful employment and civic engagement.





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.

Salt Lake City has been ranked 1st in the fiscally fit cities report (Sperlings 2014), the 7th best city for economic recovery (Brooking Institute 2014) the 4th Best Performing City (Milken Institute: 2013). The most energetic entrepreneurs of the state are proving to be woman-owned businesses with Utah now ranking 7th 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 their review of data from the recent Census Bureau’s quinquennial business census: the Survey of Business Owners.



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”, as well as, “contributing to a significant increase in residential units in the central business district”. (Downtown Business Alliance).

Mayor Becker highlighted this new growth in his 2014-15 Budget speech; “I welcome the new prosperity in this great city of ours. I know we all do. The vibrancy of our downtown is exciting and contagious. The reputation of Salt Lake City outside of our borders is creating interest in what we have here that other U.S. cities want.”

Commerce and Industry

A Senior Vice President with CBRE recently noted, “Strong demand and consistent performance has turned Salt Lake into one of the region’s prime hot-spots for industrial development. Of particular note is the large amount of big-box development taking place. During Q2 2014, 882,066 square feet of industrial construction was completed and another 892,822 broke ground”. (CBRE: Press Release: 2014)



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

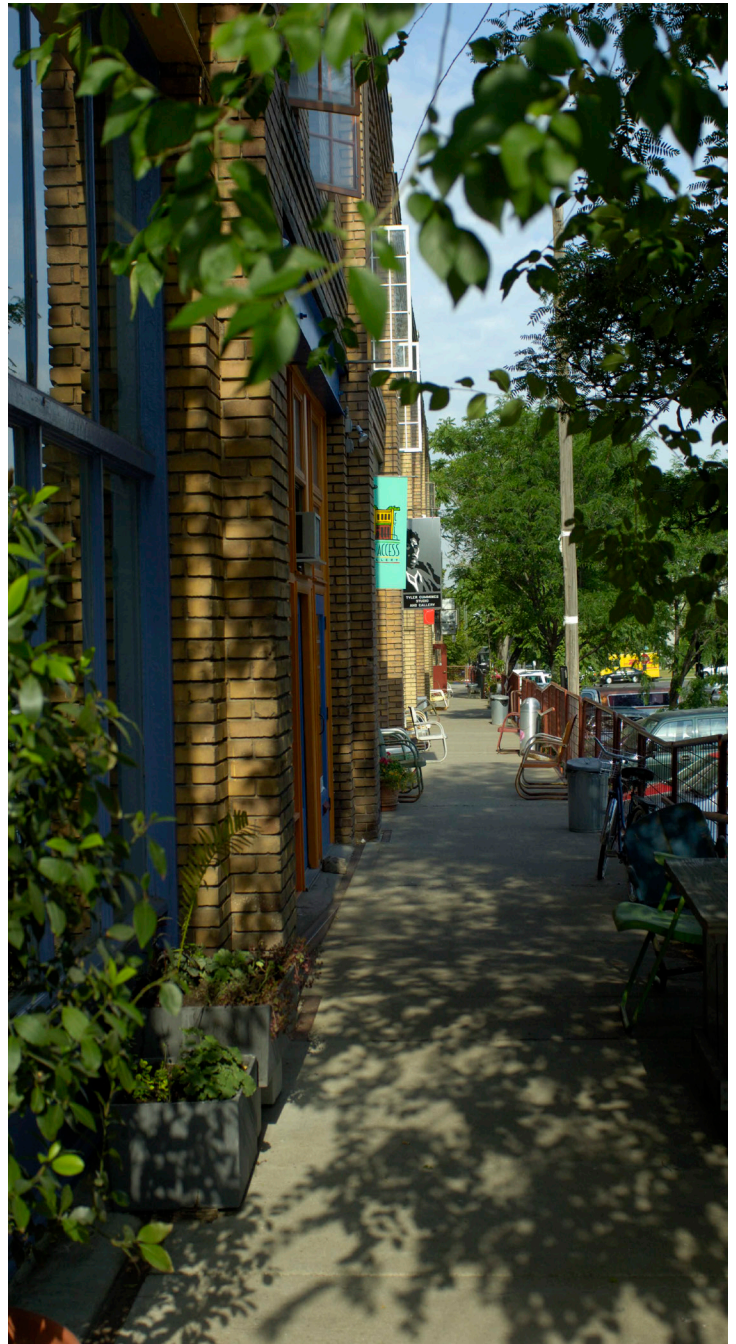
SALT LAKE CITY PROFILE

In addition to being a prime location for industrial development, Salt Lake City has a unique location and effective transportation infrastructure to help it stand out as a hub for the global distribution industry. A surge in demand for freight volume has attracted companies such as FedEx, DHS, and UPS to open distribution centers that provide hundreds of jobs for Salt Lake City residents. Salt Lake City also acts as a full-service 'customs port-city' to the 1,600 trucking companies that utilize Utah's transportation network. Salt Lake City International Airport is 2.5 hours from half the nation's population and offers direct flights to both Europe and Asia, helping solidify Salt Lake City as the "Crossroads of the West."

Design efforts on the Airport Terminal Redevelopment Program began in the summer of 2013, and ground was broken in July. This \$1.8 billion project will be built in phases and is expected to generate thousands of jobs and \$1 billion in wages. The project is intended to take at least eight years to complete. Mayor Becker has proposed 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.

Further accolades have come from Fortune Magazine who recently ranked Salt Lake City #7 of 25 "Cities on the Edge of Greatness" Progress is continuing in downtown Salt Lake City; the North Temple makeover, bisected by the now open and functioning TRAX train to the international airport, new libraries in the Glendale and Marmalade areas, a new federal courthouse, a new public safety headquarters and the construction being undertaken on the new George S. and Dolores Dore Eccles Performing Arts Center and the adjacent office tower, along with the growing conversation regarding the downtown arts cultural core district.

Salt Lake City has evolved from a farming and mining community into one of the largest composite manufacturing centers on the globe. Aerospace giant Boeing joins ATK and Hexcel in bringing billions of dollars in capital investment and thousands of jobs for residents via inno-





vative carbon fiber production facilities that develop aircraft wings, jet engine turbines, bicycle wheels as well as other unique applications.

Culture and Entertainment

Downtown Salt Lake City continues to move forward with plans for completion of the George and Dolores Dore Eccles Theater. Ground was broken in June, and a grand opening is anticipated in the spring 2016. "The New Performing Arts Center will strengthen our economy, provide jobs,

improve the cultural offerings of Salt Lake City", says Lane Beattie: President and CEO of the Salt Lake Chamber of Commerce, "plus assist in our corporate recruitment efforts, and help to build on the unprecedented level of private investment from the City Creek Center".

The Public Engagement Report regarding the new theater demonstrates how extensive and important this whole project is to people working, living and visiting the downtown core. "Close behind this grand effort is the coming expansion of the entire arts cultural district core of Salt Lake City", said Mayor Becker, "continuing Salt Lake City's unique positioning as a destination site for residents and visitors alike".

Salt Lake City continues to offer many opportunities for recreational, cultural and entertainment activities. Year round offerings in hiking, biking, mountain sports and trails abound – eight ski resorts lie within 50 miles of the city and the popularity of the ski resorts has increased nearly 32 percent since the 2002 Winter Olympics, with summer activities increasing at an approximate 25 percent.

Energy Solutions Arena, the most high-tech and sophisticated arena in a five-state area, seats 22,000 patrons and is the home of the NBA's Utah Jazz while also being the current 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 have the opportunity to enjoy multiple sports ven-

ue throughout the region, including the Salt Lake Bees and REAL Salt Lake/a world class soccer team.

The University of Utah's inclusion in 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.





CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

SALT LAKE CITY PROFILE

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 fantastically unique downtown science/technology/art center and its 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 part of the Sundance Film Festival each January, with additional film venues being offered. In 2014, more than 45,000 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 consistently bringing national attention to the number of tickets sold.

Music and special events abound in the City. The Twilight Concert Series in Pioneer Park, the Utah Symphony, the Utah Opera, Ballet West, Ririe-Woodbury and Repertory Dance Groups are all part of the very active performing arts scene along with Pioneer Theatre Company, Salt Lake Acting Company, and the Plan - B Theatre Company. Plus 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 a Friday evening, residents and visitors can enjoy numerous unique cultural events in Salt Lake City including the Jazz, bluegrass and blues music festivals, Living Traditions Festival, Arts Festival, Pride Festival, Greek Festival, Hispanic Fiesta Days, Japanese Festival, EVE on New Year's Eve and the Days of '47 Parade and events.

Neighborhoods, Complete Streets and Livability

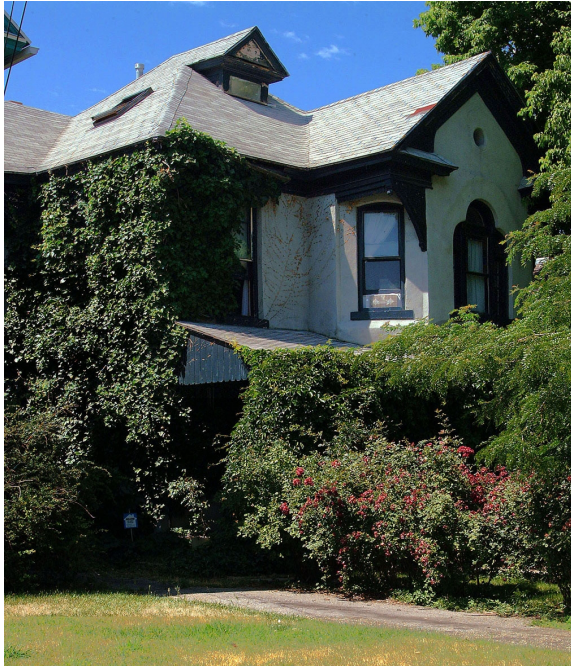
Mayor Becker's second term Livability Agenda; places neighborhoods at the very center of this agenda: "We continue to move toward a new kind of urbanism that embraces all the components of livability and includes accessibility, sustainability and sophistication. Let's work together to create more walk able neighborhoods, especially on the west side; develop our streets to accommodate all modes of transportation; anchor commercial hubs, retrofit city and neighborhood buildings to curb energy use, pen a comprehensive plan to protect our parks, open spaces, and our canyons and connect the city's web of trails for ease of neighborhood access, develop our light rail trains and streetcars to boost our air quality ... plant community gardens.... there are so many things which are coming together to make us the very best we can possibly be".



Challenges Facing the City

Mayor Becker's 2014 State of the City Address focused on the increasingly prominent challenge the City and the State are facing from air pollution:

"There is a demonstrable connection between our air quality and our physical health. We know the particulate matter in our air is directly linked to an increase in heart attacks, and that seniors and children are particularly at risk of exacerbating lung and cardiovascular conditions when we see spikes in poor air quality.



This is completely unacceptable.

There are also increasing instances in which we're losing potential new jobs and potential tax revenue from businesses for the State of Utah. According to Jeff Edwards, the director of the Economic Development Corporation of Utah, the number one reason businesses choose not to come to Utah is because of our bad air quality."

In addressing the problem of pollution, the City is encouraging change not only at the local level, but at the state and national level as well. Efforts are being made in the City to curb pollution from emissions by reducing car trips and idling, as well as increasing public transit opportunities and even be curbing wood burning and industrial emissions.

The City daily welcomes thousands, nearly doubling the daytime population of 190,000, while daily essential services enjoyed and expected by our daytime population are largely paid for by the City's stable resident base.

In his 2014-15 Budget speech, Mayor Becker highlighted the prosperity and growth the City has seen, but also acknowledged that "we need to support this growth and vibrancy with commensurate City services and facilities." He emphasized that "We need the State to allow us, the Capital City, to pursue our fair share of certain revenues." The City continues its efforts to seek additional and more stable revenue.

Despite these challenges, Salt Lake City is honored and proud to be the Capital City of the State of Utah, and to be the State's governmental, commercial, educational, cultural, religious and entertainment center.



AWARDS AND RECOGNITION: 2013-14

- 2013 Joseph R. Riley Jr. Award International Making Cities Livable
- #12: Best Places for Business and Careers Forbes 2013
- One of 100 Most Livable Cities in the Nation Kiplinger Magazine 2013
- Top Five Cities for Gay Population Newsweek 2013
- Best Job Market in the Country (2nd Year) Forbes Magazine 2013
- Best Performing Cities: Creating and Retaining Jobs Kiplinger Magazine 2013
- #3: Best Big Cities for Jobs Forbes: 2013
- #10: America's Most Exciting Midsize Cities MSN Money 2014



Date Founded:

July 24, 1847

Date of Incorporation:

January 19, 1851

Form of Government:

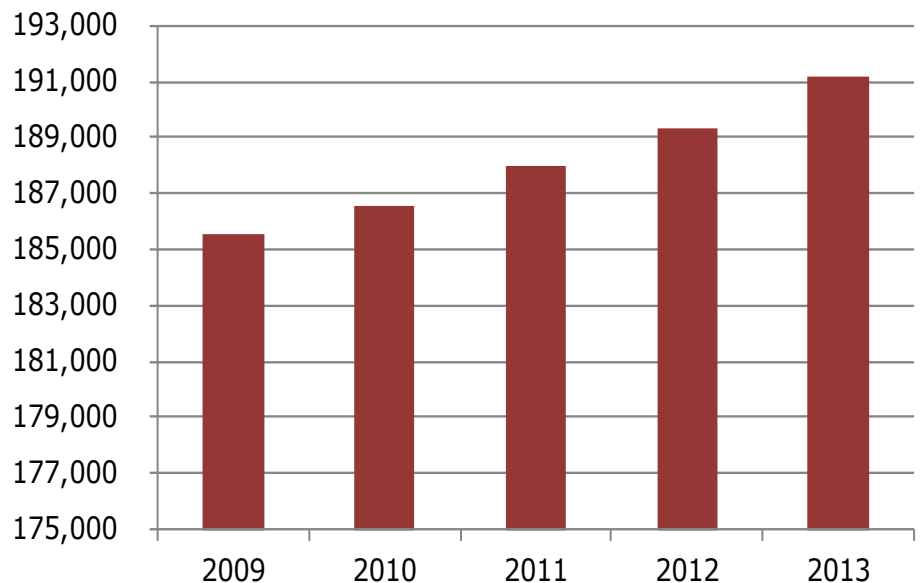
Mayor/Council since 1980

Estimated Population of Salt Lake City

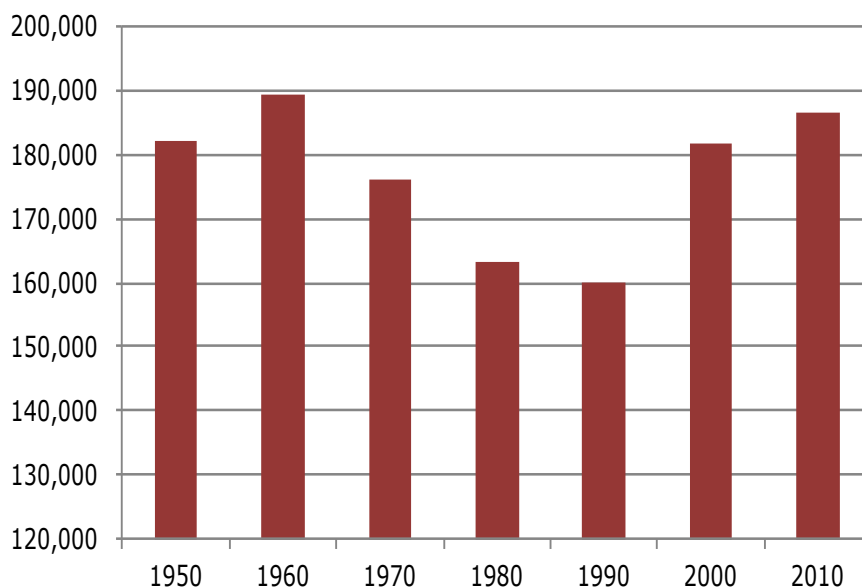
Estimated Population (as of July 1)

2013	191,180
2012	189,314
2011	188,010
2010	186,548
2009	185,543

Note: 2013 from Census
Bureau, Population Division



Census Population of Salt Lake City Since 1950



Census Population Since 1950

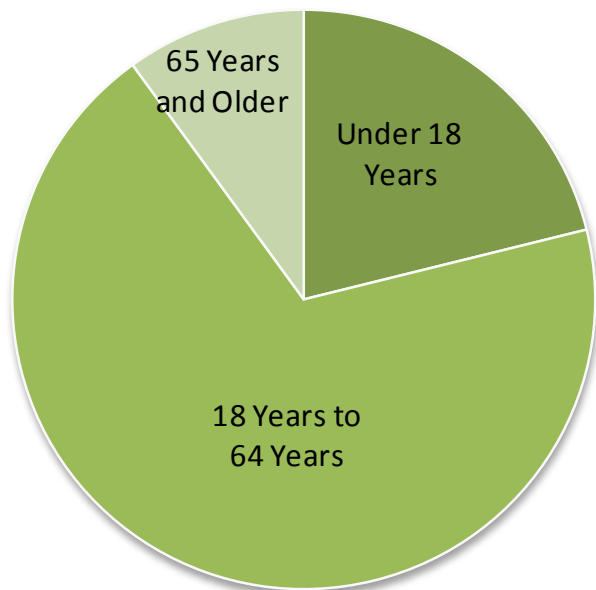
2010	186,548
2000	181,743
1990	159,936
1980	163,034
1970	175,885
1960	189,454
1950	182,121



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, 2012 Census (%),
2012 American Community Survey**

Under 18 Years	21.1
18 Years to 64 Years	68.7
65 Years and Older	10.0

Race, and Hispanic or Latino, 2012 American Community Survey

One Race	97.7
White	72.0
Black or African American	3.3
American Indian and Alaska Native	0.9
Asian	6.2
Native Hawaiian and Other Pacific Islander	2.7
Some Other Race	12.6
Two or More Races	2.3
Hispanic or Latino (May be Any Race)	21.0



Housing and Income, 2012 American Community Survey

Total Number of Housing Units	81,178
Average Household Size	2.44
Total Number of Families	38,677
Average Family Size	3.31
Median Household Income	\$42,827
Median Family Income	\$61,101
Per Capita Income	\$27,430
Persons Below Federal Poverty Level (%)	21.2

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

3rd Quarter 2013 - Salt Lake City	95.7
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Educational Statistics, 2012 American Community Survey

High School Degree or Higher (%)	85.1
Bachelor's Degree or Higher (%)	44.8

Salt Lake City School District Statistics

Year	Ave. Daily School Member- ship	High School Graduation Numbers
2013	24,007	1,367
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



Elections

Number of City Residents 18 Years and Older (2012 American Community Survey)	149,305
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

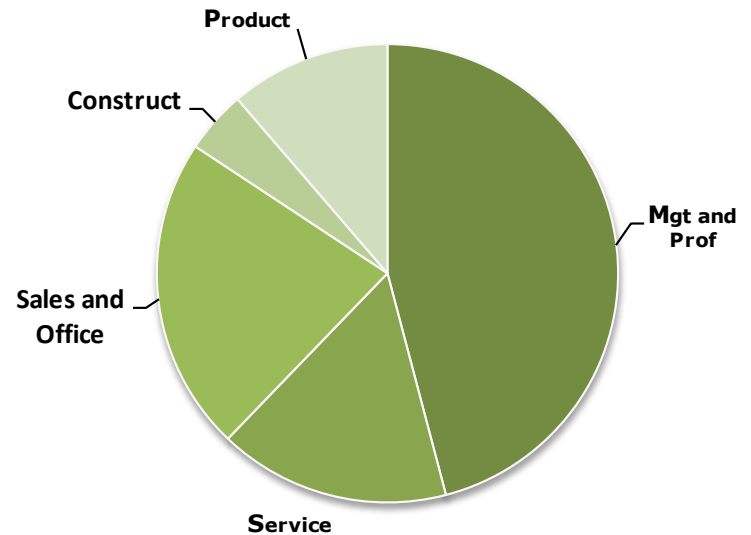


ECONOMICS

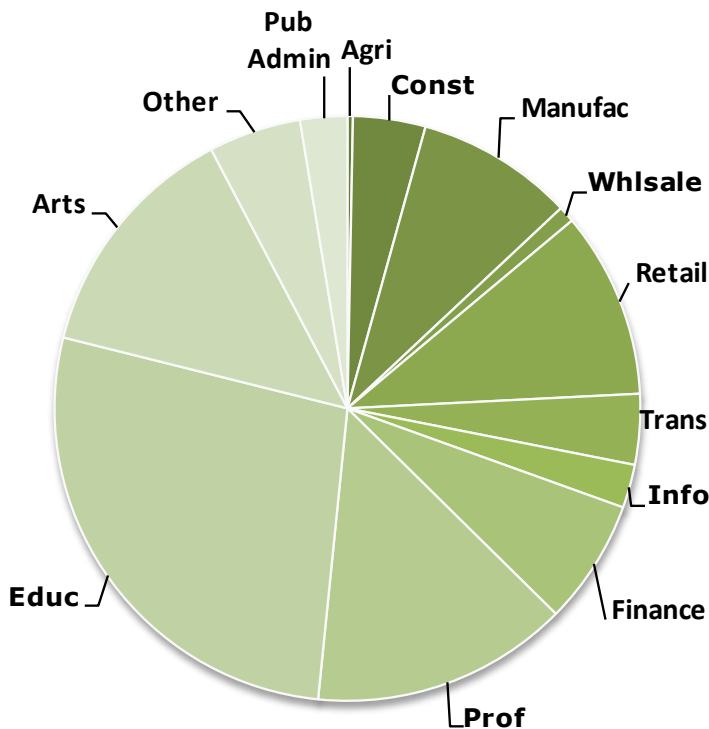
**Occupation of Employed Civilian
Population (16+ Yrs.) 2012 American
Community Survey (%)**

Management, Professional, and Related Occupations	45.9
Service Occupations	16.3
Sales and Office Occupations	22.1
Natural Resources, Construc- tion, and Maintenance Occu- pations	4.4
Production, Transportation and Materials Moving Occu- pations	11.3

Occupation of Employed



Industry of Employed



**Industry of Employed Civilian Popula-
tion (16+ Yrs) 2012 American
Community Survey(%)**

Agriculture, Forestry, Fishing, Hunting and Mining	0.3
Construction	4.0
Manufacturing	8.7
Wholesale Trade	0.9
Retail Trade	10.3
Transportation, Warehousing, Utilities	3.9
Information	2.4
Finance, Insurance, Real Estate, Rental and Leasing	6.9
Professional, Scientific, Management, Administrative and Waste Manage- ment	14.2
Educational, Health & Social Assis- tance	27.3
Arts, Entertainment, Recreation, Ac- comodation and Food Services	13.4
Other Services	5.1
Public Administation	2.6



Taxes

State Sales Tax Rate (General)	6.85%
State Sales Tax Rate (Restaurants)	7.85%
Property Tax Rate (Excluding Library) (FY 2013-14)	0.003565

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

Principal Property Tax Payers (December 2013) (CAFR)

Taxpayer	Type of Business	December 31, 2012 Taxable Val- uation	Percentage of Total Taxable Valuation
LDS Church (Deseret Title, Etc.)	Religious	\$777,692,491	4.3
Pacificorp	Electric Utility	419,937,864	2.3
Sky West Airlines	Airline	177,600,484	1.0
Delta Airlines	Airline	173,381,070	1.0
Centurylink	Communications	161,451,071	0.9
Wasatch Plaza Holdings	Real Estate Holdings	134,893,400	0.7
Inland Western Salt Lake	Real Estate Holdings	121,057,400	0.7
Questar Gas	Gas Utility	108,951,072	0.6
Boyer	Real Estate Holdings	92,936,200	0.5
Grand America Hotel	Hotel	85,609,500	0.5
Total		2,253,510,552	12.5

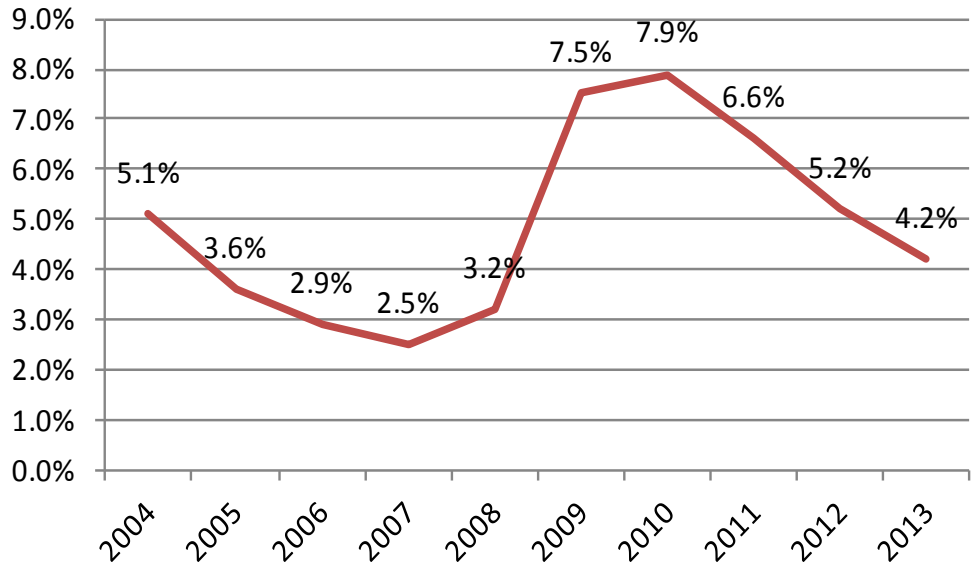
Total Taxable Value \$18,231,072,284



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

2013	4.2
2012	5.2
2011	6.6
2010	7.9
2009	7.5
2008	3.2
2007	2.5
2006	2.9
2005	3.6
2004	5.1

Unemployment Rate in Utah



Building Permits (Fiscal Year)

Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
2014	2,034	2,284	\$1,157,466,959
2013	1,973	1,167	458,412,592
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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Salt Lake City Corporation
Utah**

For the Fiscal Year Beginning

July 1, 2013

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, 2013**. In order to receive this award, a government 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.



BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2014-15

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 6th

City Council reviews Mayor's
Recommended Budget,
budget public hearings on
May 20th and June 3rd

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 12th

**September -
December**

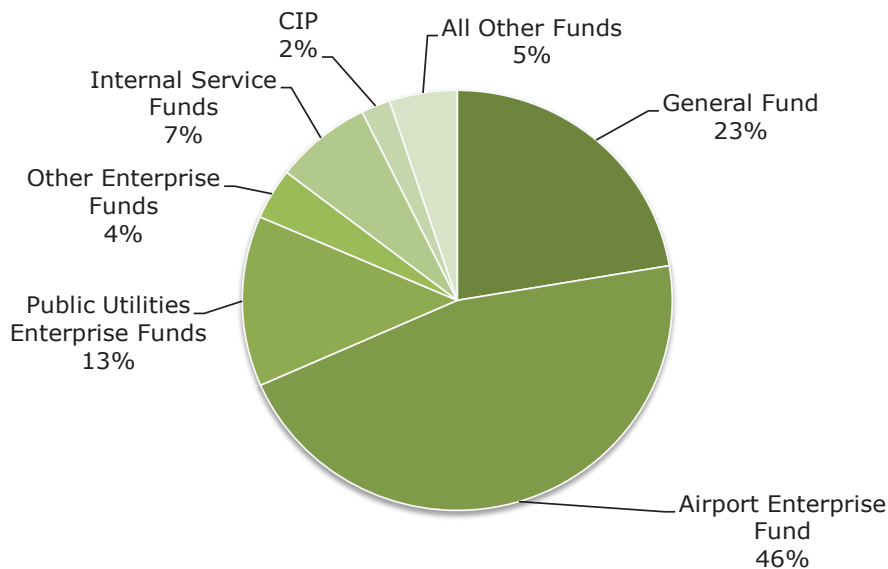
Perpetual review, and
periodic amendment



Citywide Expenditures

Fund Type	FY 14 Adopted Budget	FY 15 Adopted Budget	Increase/Decrease	Percentage Change
General Fund	\$219,423,587	\$230,290,265	\$10,866,678	5.0%
Airport Enterprise Fund	272,964,700	473,950,200	\$200,985,500	73.6%
Public Utilities Enterprise Funds	100,631,800	135,152,055	\$34,520,255	34.3%
Other Enterprise Funds	32,318,807	40,393,044	\$8,074,237	25.0%
Internal Service Funds	69,959,694	74,979,478	\$5,019,784	7.2%
Capital Improvement Program (CIP) Fund	25,472,508	22,664,810	-\$2,807,698	-11.0%
All Other Funds	44,476,086	52,461,536	\$7,985,450	18.0%
Total	\$765,247,182	\$1,029,891,388	\$264,644,206	34.6%

FY 15 Adopted Budget



Salt Lake City's budget is comprised of several different types of funds, including General Funds, Enterprise Funds and Internal Service Funds. Enterprise funds, unlike the General Fund, are not supported by property or sales taxes. Revenues in these funds come primarily from fees charged for services provided. For instance, the Airport derives a large portion of its revenues from landing fees.

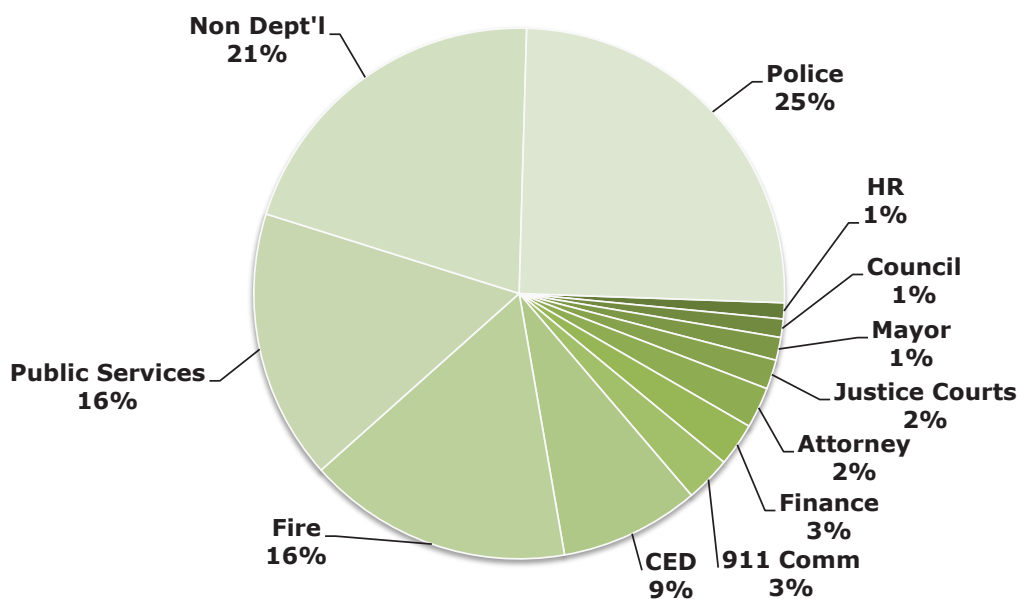
The City also has a number of internal service funds such as Fleet and Information Management Services. Internal service funds exist to account for the financing of goods and services provided by one City agency or department to another.



General Fund Expenditures, FY 2014 v. FY 2015

General Fund Departments	FY 14 Adopted Budget	FY 15 Adopted Budget	Increase/ Decrease	Percentage Change
Human Resources	\$2,106,183	\$2,262,922	156,739	7.4%
City Council Office	2,484,462	2,586,520	102,058	4.1%
Office of the Mayor	2,663,171	3,200,704	537,533	20.2%
Justice Courts	4,019,469	4,121,596	102,127	2.5%
Salt Lake City Attorney	5,662,926	5,743,326	80,400	1.4%
Department of Finance	5,772,708	6,075,248	302,540	5.2%
911 Communications Bureau	6,818,063	6,413,318	-404,745	-5.9%
Community Development Dept.	17,665,404	19,590,415	1,925,011	10.9%
Fire Department	35,816,375	37,185,767	1,369,392	3.8%
Public Services Department	33,878,518	37,846,315	3,967,797	11.7%
Non Departmental	46,681,143	47,445,177	764,034	1.6%
Police Department	55,855,165	57,818,955	1,963,790	3.5%
Total	\$219,423,587	\$230,290,265	\$10,866,676	5.0%

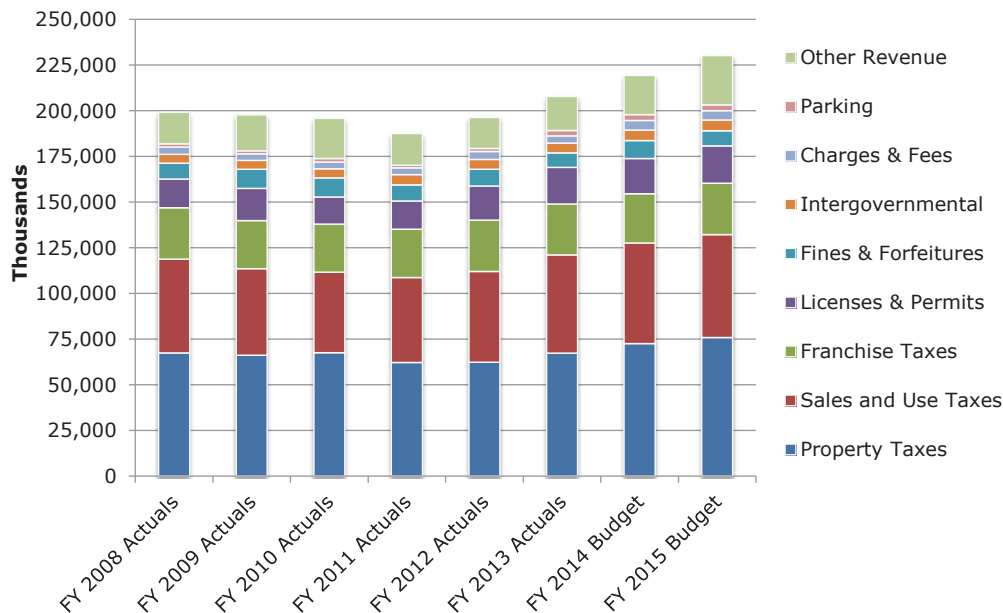
FY 2015 GF Breakdown





General Fund Revenues by Type - 2008 through 2015

	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Budget	FY 2015 Budget
Property Taxes	67,447,283	66,237,312	67,575,197	62,240,026	62,347,248	67,309,707	72,612,263	75,913,568
Sales and Use Taxes	51,367,199	47,303,903	44,089,319	46,418,446	49,635,583	53,775,978	55,020,055	56,360,816
Franchise Taxes	28,079,172	26,318,424	26,325,754	26,549,180	28,232,973	27,843,740	26,900,000	28,064,086
Licenses & Permits	15,752,756	17,687,399	14,799,902	15,446,465	18,618,988	20,061,378	19,324,811	20,440,703
Fines & Forfeitures	8,742,970	10,511,011	10,448,468	8,770,443	9,214,702	7,938,175	9,821,325	8,368,400
Intergovernmental	4,785,830	4,761,926	5,017,604	5,617,809	5,369,306	5,392,984	5,815,321	5,846,955
Charges & Fees	4,034,101	3,640,787	3,699,464	3,703,722	4,320,000	3,949,061	5,206,916	5,071,211
Parking	1,663,959	1,646,261	1,990,332	1,491,579	1,700,848	2,889,212	3,222,030	3,234,896
Other Revenue	17,372,907	19,690,095	21,881,650	17,336,811	16,990,539	18,673,847	21,500,866	26,989,630
Total Operating Revenue	199,246,177	197,797,118	195,827,690	187,574,481	196,430,187	207,834,082	219,423,587	230,290,265

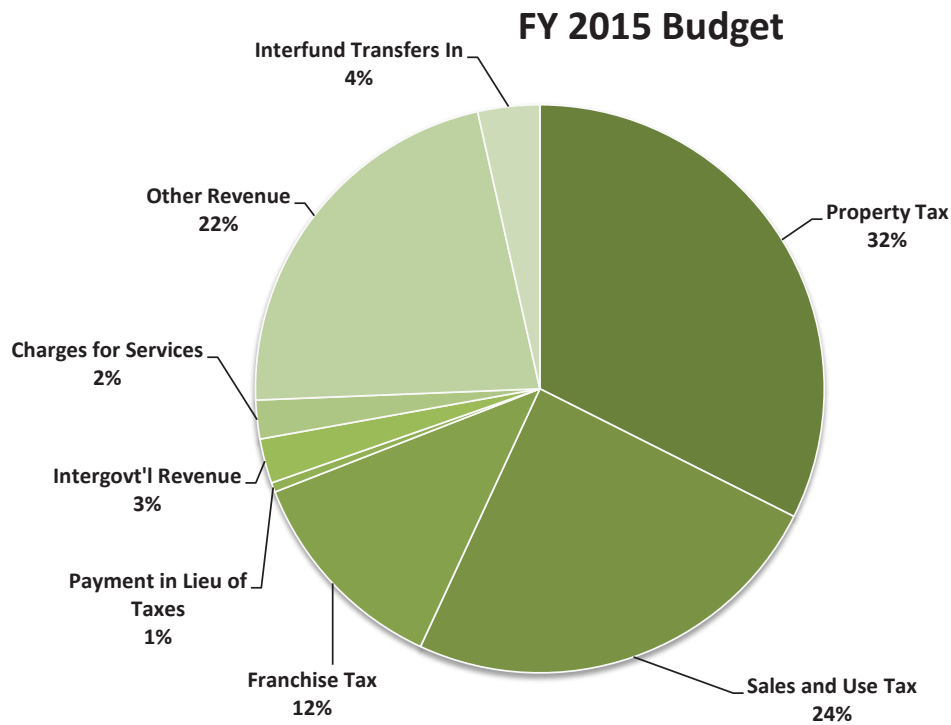


This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years.



General Fund Revenue - FY 2014 Adopted v. FY 2015 Adopted

General Fund Revenue	FY 14 Adopted Budget	FY 15 Adopted Budget	Increase/Decrease	Percentage Change
Property Tax	\$72,612,263	\$74,660,651	\$2,048,388	2.8%
Sales and Use Tax	\$55,020,055	\$56,360,816	\$1,340,761	2.4%
Franchise Tax	\$26,900,000	\$28,064,086	\$1,164,086	4.3%
Payment in Lieu of Taxes	\$1,302,460	\$1,252,917	-\$49,543	-3.8%
Intergovernmental Revenue	\$5,815,321	\$5,846,955	\$31,634	0.5%
Charges for Services	\$5,206,916	\$5,071,211	-\$135,705	-2.6%
Other Revenue	\$47,006,807	\$50,944,655	\$3,937,848	8.4%
Interfund Transfers In	\$5,559,765	\$8,088,974	\$2,529,209	45.5%
Available Fund Balance/Cash Reserves	\$0	\$0	\$0	0.0%
Total	\$219,423,587	\$230,290,265	\$10,866,678	5.0%





CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

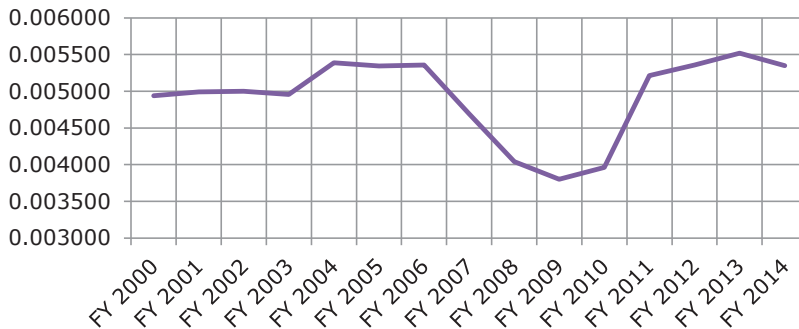
SALT LAKE CITY PROFILE/BUDGET -IN-BRIEF

	General Operations	Interest & Sinking Fund	Library	Total
FY 2000	0.003607	0.000590	0.000741	0.004938
FY 2001	0.003614	0.000591	0.000785	0.004990
FY 2002	0.003675	0.000551	0.000773	0.004999
FY 2003	0.003657	0.000546	0.000755	0.004958
FY 2004	0.004024	0.000585	0.000777	0.005386
FY 2005	0.003944	0.000636	0.000762	0.005342
FY 2006	0.003866	0.000622	0.000869	0.005357
FY 2007	0.003390	0.000537	0.000762	0.004689
FY 2008	0.002925	0.000458	0.000657	0.004040
FY 2009	0.002752	0.000430	0.000618	0.003800
FY 2010	0.003261	0.000000	0.000702	0.003963
FY 2011	0.003370	0.001076	0.000766	0.005212
FY 2012	0.003451	0.001124	0.000783	0.005358
FY 2013	0.003574	0.001097	0.000846	0.005517
FY 2014	0.003465	0.001064	0.000820	0.005349

Property Tax Rates in Salt Lake City

According to Utah State code, municipalities cannot assess properties for more property tax revenue than was generated in the previous year, with the exception of new growth. As property values generally increase or decrease, property tax rates fluctuate accordingly. The accompanying graph demonstrates how the boom in property values in the city affected the property tax rates that were assessed during the period between approximately 2006 and 2011.

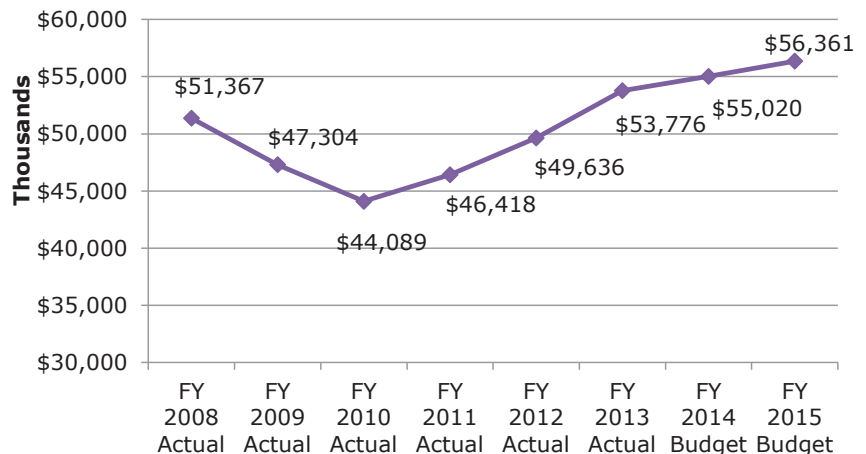
History of Total Property Tax Rate 2000-2014



Sales Tax Revenues in Salt Lake City

The graph shown below demonstrates the decline in sales tax revenues in Salt Lake City caused by the recession, and gradual recovery the City has been experiencing.

Fiscal Year	Sales & Use Tax Receipts
FY 2008 Actual	\$51,367,199
FY 2009 Actual	\$47,303,903
FY 2010 Actual	\$44,089,319
FY 2011 Actual	\$46,418,446
FY 2012 Actual	\$49,635,583
FY 2013 Actual	\$53,775,978
FY 2014 Budget	\$55,020,055
FY 2015 Budget	\$56,360,816





FY 2014-15 Related Ordinance Changes and Other Budgetary Actions

Revenue Related Ordinances

Consolidated Fee Schedule Adoption and Changes – An ordinance amending the Salt Lake City Consolidated Fee Schedule to modify various fees included therein.

Credit Card Fees – An ordinance enacting a new section of Salt Lake City code to provide for a surcharge on transactions involving the use of a credit card.

Standardize Late Fees for Parking Tickets – An ordinance amending the civil penalty schedule for unauthorized use of streets to update various penalties and to standardize the penalty for late parking tickets by making the additional penalty amount consistent for each late period time increment. The late fee was \$40 for a late payment between 11-20 days, an additional \$30 for a late payment between 21-31 days, and an additional \$40 over 30 days. The newly adopted increase standardizes the penalty at \$40 for each 10-day increment.

Budget Ordinances

Budget Adoption – An ordinance adopting the city budget, excluding the budget for the Library Fund which is separately adopted, and the employment staffing document of Salt Lake City for fiscal year 2014-15.

Budget Adoption of Salt Lake City Library – An ordinance adopting the budget for the Library Fund of Salt Lake City, Utah for FY2014-15.

Tax Rate of Salt Lake City and the City Library, Including Judgement Levy – An ordinance adopting the rate of tax levy, including the levy for the Library Fund, upon all real and personal property within Salt Lake City made taxable by law for fiscal year 2014-15.

Adopting Mayor's Recommended Budget as Tentative Budget of Salt Lake City – Adopting the Tentative Budgets of Salt Lake City, including the Tentative Budget of the Library Fund, for fiscal year 2014-15.

Adopting Mayor's Recommended Budget as Tentative Budget of the Local Building Authority (LBA) – A resolution adopting the tentative budget the Capital Projects Fund of the Local Building Authority of Salt Lake City, Utah, for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

Budget Adoption of the Local Building Authority – A resolution adopting the final budget for the Capital Projects Fund of the Local Building Authority of Salt Lake City, Utah for the remainder of the fiscal year beginning July 1, 2014 and ending June 30, 2015.

Compensation Plan Ordinances – An ordinance approving the compensation plan for all non-represented employees of Salt Lake City.

Memorandum of Understanding (MOU) Adoption Ordinance/Ordinances – Ordinances approving Memorandums of understanding between Salt Lake City Corporation and the Ameri-



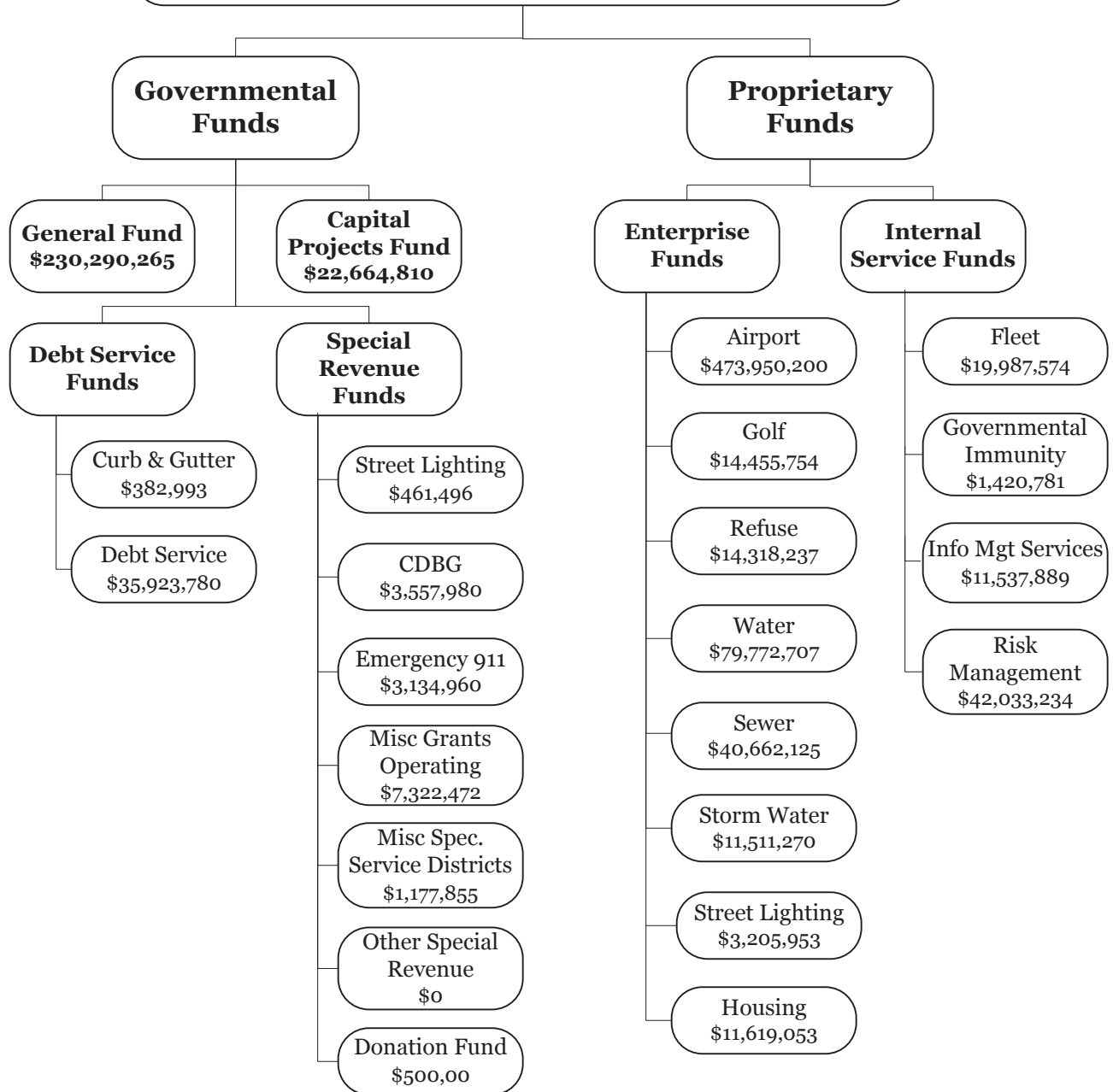
can Federation of State, County, and Municipal Employees Local 1004, the International Union of Police Associations Local 75, and the International Association of Firefighters Local 1645.

Golf Green Fees – Proposes changes in the Golf Division including; the removal of time restrictions that currently accompany junior green fees; offering a new corporate VIP passport program; and the inclusion of a new six-hole rate offering at Forest Dale and Rose Park Courses. In addition to these changes, the Council adopted a \$1 increase per 9-hole round to be effective July 1, 2014.



SALT LAKE CITY FUND STRUCTURE

All City Appropriated Funds FY 2015 Council Adopted Expenditure Budget





CAPITAL & OPERATING BUDGET

Fiscal Year 2014-15



Dear Salt Lake City Residents,

If you want to see how the priorities of Salt Lake City elected officials reflect your vision for our community, you need look no further than the annual budget. One of the most important responsibilities of both the Mayor's Administration and the City Council is to develop and adopt an annual budget.

The process involves months of study, evaluation, planning and public participation. This year, as in the past several years, Salt Lake City has had to make tough decisions as we determine how to allocate the resources necessary to promote a high quality of life for all who live, work and play in Salt Lake City. Our strong commitment to fiscal responsibility informs both the decisions we make now and necessity to lay the groundwork for a vibrant future.

Notwithstanding the economic challenges our country and City have endured for the last seven years, Salt Lake City has maintained a high level of service to you, our residents. We have weathered a serious economic recession and continue to move forward with our plans to create an even more exciting and dynamic community.

We have worked to provide transportation options for residents, businesses and visitors, and have recently broken ground on the Eccles Theater. This year also saw ground broken for the Salt Lake City Airport Terminal Redevelopment Program. Years have been spent analyzing options, soliciting public input and building partner support for this initiative. The \$1.8 billion project is expected to generate nearly 2,000 jobs and \$1 billion in wages over the next ten years. And, the project will be financed entirely without adding additional burdens to Salt Lake City taxpayers.

We have worked to find efficiencies in government, sharing resources among City departments and other municipalities. An example of this is the creation of the 911 Dispatch Bureau and the ongoing regional partnership with Sandy City to share emergency dispatch services.

Recent changes the City has made to the employee health insurance program are another example of innovation and efficiency. While pension and health insurance increases have placed a substantial burden on the budget, our employees have demonstrated their willingness to accept new ideas in health care and have responded to the City's adoption of health plans featuring Health Savings Accounts. In the last two years, 78 percent of City employees have chosen this high deductible plan, allowing them to experience reductions in premiums and helping the City to realize over \$1 million in General Fund savings.

The General Fund budget provides for traditional government services such as police and fire protection and the maintenance and construction of City streets and parks. The adopted General Fund budget for this fiscal year is \$230,290,265. The total budget for the City is \$1,029,891,388. The Airport Fund, which is the largest budget within the City, is increasing the most due primarily to the new terminal construction project. The Air-



port budget is not funded by taxes, but rather primarily by fees paid by airlines, federal grants, and concession revenues.

The Council and Administration have worked tirelessly and together to adopt a budget that ensures City residents continue to receive the best services their tax dollars can purchase. We are pleased to report the 2014-15 budget reflects a commitment to sound financial management, yet supports the core functions and policy objectives of Salt Lake City government.

Warm regards,

A handwritten signature in blue ink, appearing to read "Ralph Becker".

Ralph Becker

Mayor of Salt Lake City

A handwritten signature in blue ink, appearing to read "Charlie Luke".

Charlie Luke

Chair, Salt Lake City Council



BUDGET SUMMARY

The FY 2014-15 budget marks the seventh that has required the City to implement significant expense reductions. Over the past seven years, the City along with the rest of the nation weathered the worst recession in generations. While the City has benefitted from many positive trends in the last three years, including revenues from sales tax returning to pre-recession projected levels, in many ways the City is continuing to recover from the effects of this tumultuous time.

Recent history and other challenges faced the City as decisions were made for the FY 2014-15 budget. As we have each of the last four years, the City added additional funding for pension adjustments, based on rate changes made by Utah Retirement System (URS). This year, the last year in a five year cycle, that increase has been about \$1.5 million. In addition, salary adjustments for eligible represented employees based on length of service, increases in fleet maintenance and fleet replacement costs, increases in costs for providing and maintaining our technology backbone, and costs associated with implementation of the Affordable Care Act (ACA) have also added to the City's budget balancing challenges.

Despite the challenges faced during the last seven budget cycles, Salt Lake City has maintained a high level of service to our residents. The decisions made by the Administration and the City Council during this period have also enabled us to move forward with plans to create an even more exciting and dynamic Salt Lake City.

The FY 2014-15 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. Throughout the course of this work, the Council and Administration have 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.

This budget includes no layoffs, but does include the reduction of several vacant positions. The budget also includes 22.5 new FTEs, including 42.4 positions which are being converted to full-time positions from seasonal positions in the General Fund.

The budget does not include an increase in property tax revenue in FY 2014-15, but does implement increases in ongoing revenue from a variety of revenue generators that will be described immediately below in the Revenue Section.

Following is a summary of the 2014-15 Capital and Operating Budget:

Revenue Sources-Changes to FY 14 Base Revenue

The majority of the City's revenue comes from three sources: property taxes \$74,660,651 (32.42%), sales and use taxes \$56,360,816 (24.47%) and utility franchise taxes \$28,064,086 (12.18%). These three revenue sources amount to \$159,085,553 (69.08%) of the City's total revenue of \$230,290,265. Last budget year the total from those three sources was \$154,532,318 (70.4%) of total revenue. Sales and use tax is projected to increase \$1,340,761. The projected increase of 2.5% in sales tax revenue based on the FY 2013-14 budget.

The remaining revenue sources are approximately 31% of the City's total ongoing revenue. Payment in Lieu of Taxes (PILOT) fees are expected to total \$1,252,917, a decrease of \$49,543. PILOT is formula based on previous year's revenue as defined in ordinance for the enterprise



funds. Building permit fees are expected to total \$7,837,301 which is an increase of \$583,173, primarily as a result of the airport expansion project. Regulatory license revenue is expected to total \$12,603,402, reflecting an increase of \$532,719. Intergovernmental revenue is projected to increase by \$31,634. Revenue from the cemetery continues to decline, (\$16,867) because of a steady decline in usable plots. Revenue from Public Safety is expected to have a decrease of (\$317,796) based on a reduction in county funds reimbursing the City. The department of Public Services projects a slight increase in revenue associated with an expected increase in 50/50 concrete projects. The recreation program fees are up slightly as a result of programming fees. Rental and concessions are down because of a decrease in concessions. Fines and forfeitures reflect a significant decrease of (\$1,452,925) - (\$636,300 is from parking and the remainder is from both traffic and criminal citations). Parking meter revenue is expected to be up due to a slight increase in bagged meters, as well as an increase in the minimum rate. Interfund reimbursement is expected to decrease slightly.

Proposed Changes in Revenue Sources Resulting from Policy and Ordinance Changes

Taxes

Judgment Levy-The Council approved a Judgment Levy of \$600,982. Judgment levies are on-time property tax levies meant to offset unexpected reductions in property tax from the prior year.

State Law change regarding RDA Increment- The budget also recognizes an additional \$1,000,000 in property tax revenue due to a change in state law. Previously, when the City or another taxing entity approved an increase in tax rate, including a General Obligation bond increase, the Redevelopment Authority (RDA) would receive any increase in revenue associated with that tax rate increase in their RDA districts. A legislative change in the 2013 session directed all revenue from future tax increases, including the 2013 tax increase approved by the Council to the entity imposing the tax rate change, rather than to the RDA. Based on the tax rate increase approved by the Council last year, we estimate that shift in revenue will result in an additional \$1 million to the City on an on-going basis.

New Growth Estimate -Part of the CIP Transfer is based on an estimate of new growth revenue. \$Per the State Tax Commission estimate, the budget includes a total \$1,204,200 for new growth.

Charges for Fees and Services

Traffic School Fee Increase - The Justice Court Administration has proposed, in the form of a judicial order, an increase to the number of times a defendant could request Traffic School. The Court also recommended adding an additional tier in the fee structure for multiple encounters. The budget includes additional revenues of approximately \$71,600 related to this change.

Standardize Parking Ticket Late Fees - The budget includes a change in the current fee structure for late parking tickets, making the penalty consistent for each late period time increment. Currently, the late fee is \$40 for a late payment between 11-20 days, an additional \$30 for a late payment between 21-30 days, and an additional \$40 over 30 days. This will standardize the penalty at \$40 for each 10-day increment. We anticipate this standardization would result in additional revenue of \$48,700.



New Fees in CFS –The City will also receive an additional \$ 23,500 from introduction of new fees to the Consolidated Fee Schedule (CFS).

The budget includes the addition of new fees for the cost recovery for EMS training and courses, re-inspection fees of additional set up for membrane structure, tents or canopies as well as new fees for the cost recovery of property searches and medical reports. The proposed increases would result in revenues in of \$15,650.

The budget also includes an increase of \$7,850 for the re-instatement of the fees for the Outdoor Dining Application and permits They also proposed an increase in revenue that included a proposed fee of \$250 a day for the Alcohol Concession Agreement Fee for special events.

Credit Card Surcharge – The City has instituted a new fee 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 15 are \$550,000. This fee will be 1.2% for all credit cards processed for General Fund services. The surcharge should result in revenues of \$350,000.

Parking Pay Station Credit Card Minimum – Parking Pay Stations currently have a minimum credit card purchase of \$1(1hr), with increments of \$0.25 for each additional 15 minutes. The Administration is proposing that the minimum credit card purchase be \$2, aiding in the cost recovery of the connection costs and transaction fees associated with each credit card payment. This would create an additional \$246,895 based on the credit transactions received in the previous 12 months.

Other Proposed Revenue Enhancement Changes

Transfers from Other Funds/One Time Revenues

One time RDA revenue for UPACA position – RDA has agreed to pay the salary for the UPACA Manager for one year. This transfer of \$149,600 will fully cover position expenses for the coming year.

Transfer from Surplus Land Account – A transfer of \$100,000 from the Surplus Land Account to fund a Capital Asset Development Manager. This position will be responsible for developing a plan for capital asset disposition and revenue generation. This transfer is intended to be one-time.

Liability LEED Holding Accounts – These are deposits that are for the LEED approvals and are meant to allow for an expedited permits process. This transfer corrects a past practice – deposits should have been placed into a revenue account rather than being held as a liability.

Transfer from the Risk Fund – Surcharge Refund — The budget includes a transfer of \$1,320,000 from the Health Insurance fund balance within the Risk Fund to the General Fund to reimburse the General Fund for the surcharge refund that the City received in December of 2013.

Transfer from the Risk Fund –Premium Holiday — The budget includes a transfer of \$824,435 from the Health Insurance fund balance within the Risk Fund to the General Fund to reimburse the General Fund for the health insurance premium holiday for Star Plan members in the spring of 2014.

Unemployment and Subrogation Transfer – The budget includes a transfer of \$145,000 from the Unemployment and Subrogation fund balances within the Risk Fund to the General Fund.



Interest from Sorenson Unity Center – This transfer represents 7 years of accumulated interest associated with the development of the Sorenson Unity Center and the use of new market tax credits. The original agreement for this development is now complete, and interest generated is available for general purposes.

Other Changes

Criminal Collections – The budget includes three additional collector/case management positions in the Justice Court to focus on criminal and traffic collections. It is estimated that these three additional positions will generate \$350,000. In addition, it is anticipated that an emphasis on warrant collections for traffic violations will conservatively generate an additional \$250,000.

Seven Peaks Rent- Salt Lake City has an agreement with Seven Peaks which provides for a water theme park, operated and managed by Seven Peaks, for public recreation purposes on seventeen acres of property owned and leased by the city. A division of the operating income provided for that is intended to (1) reimburse the City for lease payments made to Salt Lake County for the parking lot area and (2) allow the City to share in the profits of the Seven Peaks Salt Lake operation. Anticipated revenue from this source is \$142,000.

Steiner East Sports Complex Utilities— As part of the ESCO for the eastside Steiner Sports Complex, the City has assumed responsibility for paying utilities for the Complex. Salt Lake County, however, will continue to pay for the full cost of those utilities. Both a revenue and expense increase associated with this change are included in the FY 2014-15 budget.

Change in Approach for CDBG – Community Development Block Grant (CDBG) funding for administration of the CDBG program has traditionally been budgeted in a complex manner, making on-going management of expenses difficult. In an effort to make the administrative costs associated with this program more transparent for both managers and policy-makers, the City will alter the way these on-going costs are recognized. Revenue from CDBG will be reflected in the General Fund, and the existing expenses associated with this program will also be fully recognized within the General Fund. This change will make no net impact on the budget.

Hive Pass Continuation – The Hive pass will continue its pilot program. The revenues that are received into the General Fund have a direct offset with the expenditures of the passes. The budget includes a total of \$2,160,000 for this purpose.

Expenditures

Salt Lake City is a service driven organization. As a result, our largest budget item is personnel costs. In the General Fund, approximately 66% of the FY 2013-14 budget was allocated to payroll and related personnel costs. As a result of salary changes and pension costs, the City's expenditures for FY 2014-15 will increase by \$5,446,960.

Health Insurance

Salt Lake City offers two medical plans: Summit Care - a traditional plan and Summit STAR - a High Deductible Health Plan (HDHP). Both plans are administered through Public Employees Health Plan (PEHP). For the third year in a row, 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 again see a reduction in premiums. The City has also realized significant savings in the last three years - largely as a



result of the response of City employees to the high deductible option. The implementation of a single provider network (in 2011) has also been a significant source of savings for employees and the City. In this fiscal year, the City (and employees) realized savings from a \$2.4 million refund of the reserve building surcharge. Additionally, employees and the City realized savings from a premium holiday for those enrolled in the STAR plan. The City's share of the premium holiday was \$2.1 million. The City also offers a second plan, the Summit Care Plan, which will have a premium increase as a result of higher claims utilization and actuarial predications based on that higher claims utilization.

As required by Utah Retirement Systems (URS), 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 of premiums. Having been in deficit status as of June 30, 2011, the medical plan reserve balance ended with a positive \$9,434,546 as of June 30, 2013. In the last year the reserve building surcharge was discontinued due to the stability of the reserves. The medical reserve balance as of December 31, 2013 was a positive \$12,172,675 and, effective December 2013, employees and the City were refunded the total reserve building surcharge they contributed, approximately \$2.4 million. The reserve balance as of February 28, 2014 was \$10,514,834 – exceeding the URS requirement for insurance risk pool reserves. Through the effective management of the reserves, the City and employees enrolled in the STAR plan were able to receive premium holidays, as noted above. Finally, and significantly, a reduction in the number of catastrophic claims and a reduction in overall claims costs has contributed to the stability of the reserves.

This year, the budget once more includes a front-loaded Health Savings Account (HSA) associated with the HDHP. As in prior years, the proposal 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. A further change adds an autism coverage benefit and an increase in the mental health coverage under both medical plans. As before, the City will continue to pay 95% of the total Summit Star medical premium and 80% of the Summit Care medical premium.

Compensation

The budget includes a compensation package for City employees which totals approximately \$4.19 million. This increase is comprised of the following:

- For non-represented employees, the budget includes a three percent (3%) general increase to the base hourly wage or salary of each employee.
- For represented employees, the budget includes funding for proficiency pay increases based upon employee anniversary (compensation) dates and the number of calendar years completed by each employee in their respective job title. The projected cost for these pay increases is approximately \$450 thousand. The final amount and distribution of such increases was determined through the negotiation and ratification process found in the Collective Bargaining Resolution.
- Finally, as recommended by the Citizens' Compensation Advisory Committee, the budget includes market adjustments for certain benchmarked employee groups in the City who lag significantly behind market pay rates by more than 10%. The projected costs for market adjustments are approximately \$79 thousand.



Budgetary Impact of the Affordable Care Act

The requirements of the Affordable Care Act (ACA) have changed how Salt Lake City employs and utilizes staff who were previously not considered to be full-time, regular employees. The ACA defines, for the first time, the number of hours an employee must work to be considered full-time. Under federal guidelines, any employee working 30 or more hours per week, or a minimum of 130 hours per month, will be considered a full-time employee. Once an employee meets this threshold, s/he is eligible for health insurance at the same benefit levels and cost as other benefitted City employees. The City must offer benefits to this employee or pay the penalties associated with not providing those benefits.

The employer mandate of the ACA does not immediately affect employees of the City who occupy funded, full-time positions. The positions which have been affected are employees who worked in 11-month seasonal positions, true seasonal positions and hourly/ temporary/paid intern and regular part-time (RPT) positions. The City employs approximately 300 people in these positions on an annual basis. The majority of them work in the Public Services Department.

The City has been preparing for implementation of the ACA for well over a year. Specifically, the Administration has been aggressively assessing its staffing needs in each department/division in order to prepare an updated, informed recommendation about staffing. We have undertaken a ground-up analysis of how seasonal staffing is used, required staffing levels and how best to maximize efficiencies utilizing seasonal staffing under the new ACA regulations. When the employer mandate of the ACA must be implemented by the City, in July 2015, we will "look back" for one year to determine who is eligible for benefits. The objective of the ACA workgroup has been to structure staffing levels throughout 2014 in such a way that we ease transitions for employees, minimize costs and maximize efficiencies. The Council's adopted budget reflect this working objective.

The City plans to address ACA requirements for true seasonal positions and hourly/temporary/paid intern positions by appropriate weekly scheduling. The budget has made specific changes to address staffing for 11-month seasonal positions and RPT positions. This budget includes a conversion of 45 seasonal positions - many of which have worked for the City for years - into full-time positions with full benefits. The cost to provide benefits to these employees is approximately \$1.5 million.

The budget also includes the conversion of 10 RPT positions to become full-time positions with full benefits. These RPT positions have historically worked more than 30 hours per week and, under ACA requirements, will be defined as full-time. The approximate cost to convert these positions to full-time is \$145,370. These changes will increase the overall number of FTEs by 2.75.

The following chart summarizes FTE and RPT changes across the City:

New FTEs Replacing Seasonal Positions

	FTEs	Net Salary Change	Cost of Benefits	Total
CED General Fund	4	-	86,314	86,314
Public Services GF	38.4	561,811	834,070	1,395,881
Public Services Refuse Fund	2.6	(17,296)	71,404	54,108
Total	45	544,515	991,788	1,536,303



RPT Position Conversions

RPT Position Conversions				
CED General Fund	0.5	-	30,700	30,700
Public Services GF	0.5	18,000	12,000	30,000
IMS Fund	0.25	-	25,000	25,000
Council Office GF	0.5	-	-	-
PS Refuse Fund	0.75	29,932	17,643	47,575
PS Golf Fund	0.25	-	6,816	6,816
Total	2.75	-	92,159	140,091

NOTABLE DEPARTMENTAL AND PROGRAM CHANGES

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 the Mayor proposes to fund in FY 2014-15 can be found in the Capital Improvement Section of the Budget Book.

The budget includes a General Fund contribution to the Capital Improvement Fund of approximately \$15,267,633. The FY 2014-15 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.

Conclusion

The FY 2014-15 budget constitutes a responsible, efficient and sustainable budget for the coming year. The budget holds property taxes to existing levels while still moving Salt Lake City forward.

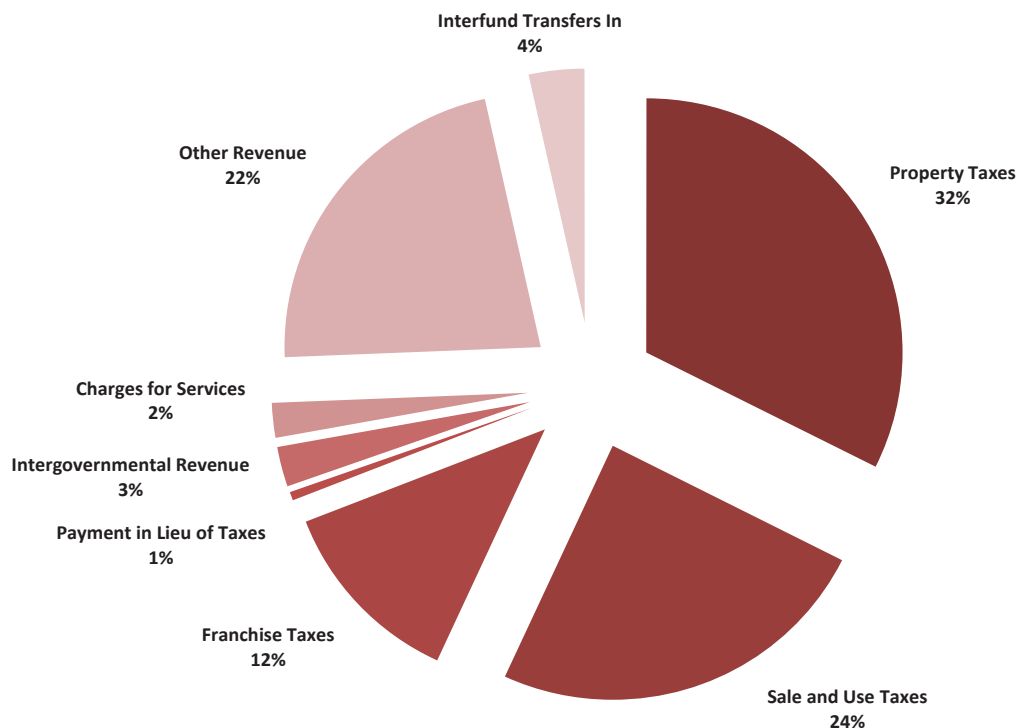
Salt Lake City is the most significant economic force in the State. We have not been intimidated by the financial roadblocks of the past few years but have continued to seize every opportunity. The bold but responsible decisions we have made have allowed us to remain strong and resilient and helped us begin to emerge from those difficult times. We have come together as a government and a community to reconfirm our priorities and the kind of city we want to be. The initiatives taken in this budget safeguard our core services and allow 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 2014-2015**

	ACTUAL FY 2012-2013	ADOPTED BUDGET FY 2013-14	ADOPTED BUDGET FY 2014-15
Revenue and Other Sources			
GENERAL FUND:			
Property Taxes	\$ 66,277,514	\$ 72,612,263	\$ 74,660,651
Sale and Use Taxes	53,775,978	55,020,055	56,360,816
Franchise Taxes	27,843,740	26,900,000	28,064,086
Payment in Lieu of Taxes	1,032,191	1,302,460	1,252,917
TOTAL TAXES	148,929,423	155,834,778	160,338,470
Intergovernmental Revenue	5,032,566	5,815,321	5,846,955
Charges for Services	4,195,655	5,206,916	5,071,211
Other Revenue	45,519,810	47,006,807	50,944,655
Interfund Transfers In	4,156,639	5,559,765	8,088,974
Available Fund Balance/Cash Reserves	94,881	-	-
TOTAL GENERAL FUND	207,928,963	219,423,587	230,290,265

General Fund Revenue Percentages





CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

CAPITAL AND OPERATING BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2014-2015

	ACTUAL FY 2012-2013	ADOPTED BUDGET FY 2013-14	ADOPTED BUDGET FY 2014-15
CAPITAL PROJECTS FUND:			
Intergovernmental Revenue	5,150,957	4,013,685	3,917,322
Sale of Land	559,353	-	-
Other Revenue	1,737,852	-	-
Bond Proceeds	21,462,799	-	1,175,690
Interfund Transfers In	13,998,144	18,989,084	15,849,176
Impact fees	6,027,793	2,469,739	2,060,600
Available Fund Balance/Cash Reserves	42,578,402	-	-
TOTAL CAPITAL PROJECTS FUND	91,515,300	25,472,508	23,002,788
ENTERPRISE FUNDS:			
AIRPORT			
Intergovernmental Revenue	22,528,450	12,839,700	38,086,300
Charges for Services	119,418,150	253,732,800	390,142,100
Other Revenue	57,787,405	6,392,200	6,324,100
Available Fund Balance/Cash Reserves	-	6,989,800	39,397,700
TOTAL AIRPORT	199,734,005	279,954,500	473,950,200
GOLF			
Charges for Services	7,977,985	8,700,680	8,271,405
Other Revenue	602,002	8,000	6,191,572
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	69,678	-	-
TOTAL GOLF	8,649,665	8,708,680	14,462,977
Revenue and Other Sources			
INTERMODAL HUB			
Charges for Services	-	-	-
Other Revenue	-	-	-
Available Fund Balance/Cash Reserves	39,350	-	-
TOTAL REFUSE COLLECTION	39,350	-	-
REFUSE COLLECTION			
Charges for Services	10,502,054	10,551,531	12,226,017
Other Revenue	471,567	1,300,149	1,907,948
Available Fund Balance/Cash Reserves	-	750,600	184,272
TOTAL REFUSE COLLECTION	10,973,621	12,602,280	14,318,237
SEWER UTILITY			
Charges for Services	18,390,018	19,377,000	20,970,360
Other Revenue	28,845,465	4,240,000	4,240,000
Available Fund Balance/Cash Reserves	-	13,507,801	15,451,765
TOTAL SEWER UTILITY	47,235,483	37,124,801	40,662,125



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

CAPITAL AND OPERATING BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2014-2015

	ACTUAL FY 2012-2013	ADOPTED BUDGET FY 2013-14	ADOPTED BUDGET FY 2014-15
STORM WATER UTILITY			
Charges for Services	8,138,630	8,050,000	8,050,000
Other Revenue	5,074,613	817,000	817,000
Available Fund Balance/Cash Reserves	-	2,633,525	2,644,270
TOTAL STORM WATER UTILITY	13,213,243	11,500,525	11,511,270
WATER UTILITY			
Charges for Services	67,745,870	60,602,800	62,489,392
Other Revenue	2,672,181	3,944,000	4,008,250
Available Fund Balance/Cash Reserves	-	6,840,564	13,275,065
TOTAL WATER UTILITY	70,418,051	71,387,364	79,772,707
STREET LIGHTING DISTRICT			
Charges for Services	1,602,537	3,599,000	3,202,000
Other Revenue	85	2,000	30,000
Available Fund Balance/Cash Reserves	2,026,755	-	-
TOTAL STREET LIGHTING DISTRICT	3,629,377	3,601,000	3,232,000
HOUSING LOANS & TRUST			
Intergovernmental Revenue	1,929,222	10,031	493,322
Charges for Services	629,639	1,554,658	1,215,468
Other Revenue	991,031	9,202,845	9,057,527
Interfund Transfers In	859,270	990,913	852,736
Available Fund Balance/Cash Reserves	-	-	-
TOTAL HOUSING LOANS & TRUST	4,409,162	11,758,447	11,619,053
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT			
Charges for Services	10,456,848	11,228,563	11,939,861
Other Revenue	654,823	4,174,100	4,476,822
Interfund Transfers In	3,624,572	3,800,000	4,000,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL FLEET MANAGEMENT	14,736,243	19,202,663	20,416,683
GOVERNMENTAL IMMUNITY			
Other Revenue	357,820	20,000	20,000
Interfund Transfers In	900,000	900,000	1,217,344
Available Fund Balance/Cash Reserves	248,529	528,000	183,437
TOTAL GOVERNMENTAL IMMUNITY	1,506,349	1,448,000	1,420,781
Revenue and Other Sources			
INFORMATION MANAGEMENT SERVICES			
Charges for Services	9,399,127	10,055,004	10,985,804
Other Revenue	46,993	1,000	-
Interfund Transfers In	357,292	334,386	412,385
Available Fund Balance/Cash Reserves	-	1,000,000	139,700
TOTAL INFORMATION MGMT.	9,803,412	11,390,390	11,537,889



**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2014-2015**

	ACTUAL FY 2012-2013	ADOPTED BUDGET FY 2013-14	ADOPTED BUDGET FY 2014-15
INSURANCE & RISK MANAGEMENT			
Charges for Services	40,819,221	39,069,088	39,366,246
Other Revenue	504,882	377,553	377,553
Available Fund Balance/Cash Reserves	-	-	2,289,435
TOTAL INSURANCE AND RISK MGMT.	41,324,103	39,446,641	42,033,234
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER			
Special Assessment Taxes	363,088	11,698	11,698
Other Revenue	74,676	-	-
Available Fund Balance/Cash Reserves	220,302	375,512	371,295
TOTAL CURB /GUTTER S.A.	658,066	387,210	382,993
STREET LIGHTING			
Special Assessment Taxes	348,463	397,482	604,772
Other Revenue	10,287	-	-
Interfund Transfers In	124,506	132,496	184,380
Available Fund Balance/Cash Reserves	70,387	189,462	-
TOTAL STREET LIGHTING S.A.	553,643	719,440	789,152
SPECIAL REVENUE FUNDS:			
CDBG OPERATING			
Intergovernmental Revenue	2,309,396	3,418,147	3,557,980
Interfund Transfers In	1,000,000	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL CDBG	3,309,396	3,418,147	3,557,980
EMERGENCY 911 DISPATCH			
E911 Telephone Surcharges	2,439,787	2,878,700	2,550,700
Other Revenue	19,747	24,000	-
Available Fund Balance/Cash Reserves	791,057	232,260	584,260
TOTAL E911	3,250,591	3,134,960	3,134,960
Revenue and Other Sources			
MISC. GRANTS OPERATING			
Intergovernmental Revenue	7,368,022	-	1,843,149
Other Revenue	740,455	7,071,408	5,717,364
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	1,081,274	159,405	-
TOTAL MISC. GRANTS OPERATING	9,189,751	7,230,813	7,560,513
MISC. SPEC. SERV. DISTRICTS			
Special Assessment Taxes	1,114,301	1,176,575	1,177,855
Other Revenue	5,918	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL MISC. SPEC. SERV. DISTRICTS	1,120,219	1,176,575	1,177,855



**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2014-2015**

	ACTUAL FY 2012-2013	ADOPTED BUDGET FY 2013-14	ADOPTED BUDGET FY 2014-15
OTHER SPECIAL REVENUE FUNDS			
Special Assessment Taxes	10,247	-	-
Charges for Services	36,812	-	-
Other Revenue	216,653	-	-
Interfund Transfers In	48,215	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL OTHER SPECIAL REVENUE	311,927	-	-
SALT LAKE CITY DONATION FUND			
Contributions	85,264	200,000	200,000
Other Revenue	60,009	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	194,778	99,295	300,000
TOTAL DONATION FUND	340,051	299,295	500,000
DEBT SERVICE FUNDS:			
DEBT SERVICE			
Property Taxes	16,856,337	17,227,515	18,432,060
Intergovernmental Revenue	4,682,971	4,583,707	7,615,929
Bond proceeds	7,017,808	-	-
Other Revenue	61,216	-	-
Interfund Transfers In	6,233,223	7,354,358	9,879,398
Available Fund Balance/Cash Reserves	284,823	1,148,323	-
TOTAL DEBT SERVICE	35,136,378	30,313,903	35,927,387
TOTAL REVENUE BUDGET	\$ 731,286,134	\$ 765,247,182	\$ 956,439,850
TOTAL USE OF FUND BALANCE	\$ 47,700,216	\$ 34,454,547	\$ 74,821,199
GRAND TOTAL OF SOURCES	\$ 778,986,350	\$ 799,701,729	\$ 1,031,261,049
Expenses and Other Uses			
CITY COUNCIL OFFICE			
General Fund	2,422,763	2,484,462	2,586,520
OFFICE OF THE MAYOR			
General Fund	2,464,906	2,663,171	3,200,704
DEPARTMENT OF AIRPORTS			
Airport Fund	134,157,664	279,954,500	473,950,200
Increase Fund Balance/Cash Reserves	65,576,341	-	-
SALT LAKE CITY ATTORNEY			
General Fund	5,633,126	5,662,926	5,743,326
Governmental Immunity Internal Svc. Fund	1,506,349	1,448,000	1,420,781
Increase Fund Balance/Cash Reserves	-	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	3,907,940	2,877,213	3,061,297
Increase Fund Balance/Cash Reserves	-	-	-



**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2014-2015**

	ACTUAL FY 2012-2013	ADOPTED BUDGET FY 2013-14	ADOPTED BUDGET FY 2014-15
COMMUNITY DEVELOPMENT DEPARTMENT			
General Fund	17,473,019	17,665,404	19,590,415
DEPARTMENT OF FINANCE			
General Fund	5,615,041	5,772,708	6,075,248
IMS - IFAS	398,608	1,335,386	472,739
Increase Fund Balance/Cash Reserves	-	-	-
Risk	31,998	31,994	33,242
Increase Fund Balance/Cash Reserves	-	-	-
FIRE DEPARTMENT			
General Fund	33,904,027	35,816,375	37,185,767
HUMAN RESOURCES			
General Fund	1,927,274	2,106,183	2,262,922
Insurance & Risk Mgmt. Internal Svc. Fund	36,520,709	36,537,434	38,938,695
Increase Fund Balance/Cash Reserves	863,456	-	-
INFO. MGMT. SERVICES INTERNAL SERVICE FUND	9,130,966	10,055,004	11,065,150
Increase Fund Balance/Cash Reserves	273,838	-	-
JUSTICE COURT			
General Fund	3,935,286	4,019,469	4,121,596
POLICE DEPARTMENT			
General Fund	54,887,411	55,855,165	57,818,955
PUBLIC SERVICES DEPARTMENT			
General Fund	33,750,996	33,878,518	37,846,315
Golf Enterprise Fund	8,649,665	8,669,454	14,455,754
Increase Fund Balance/Cash Reserves	-	39,226	7,223
Refuse Collection Enterprise Fund	10,216,708	12,602,280	14,318,237
Increase Fund Balance/Cash Reserves	756,913	-	-
Fleet Management Internal Service Fund	12,076,845	19,007,626	19,987,574
Increase Fund Balance/Cash Reserves	2,659,398	195,037	429,109
911 COMMUNICATION BUREAU			
General Fund	5,098,804	6,818,063	6,413,318
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	29,738,846	37,124,801	40,662,125
Increase Fund Balance/Cash Reserves	17,496,637	-	-
Storm Water Utility Enterprise Fund	10,857,394	11,500,525	11,511,270
Increase Fund Balance/Cash Reserves	2,355,849	-	-
Water Utility Enterprise Fund	63,740,276	71,387,364	79,772,707
Increase Fund Balance/Cash Reserves	6,677,775	-	-
Street Lighting Enterprise Funds	3,629,377	3,579,456	3,205,953
Increase Fund Balance/Cash Reserves	-	21,544	26,047



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

CAPITAL AND OPERATING BUDGET

SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2014-2015

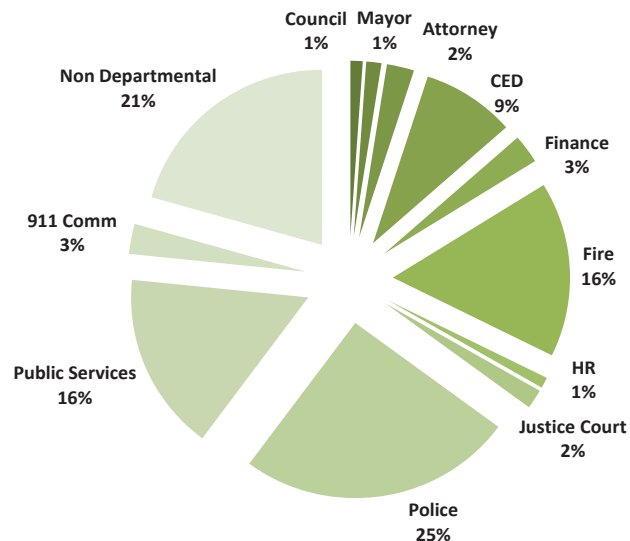
	ACTUAL FY 2012-2013	ADOPTED BUDGET FY 2013-14	ADOPTED BUDGET FY 2014-15
Expenses and Other Uses			
NON DEPARTMENTAL			
General Fund	40,816,320	46,681,143	47,445,177
Curb/Gutter Special Assessment Fund	658,066	387,210	382,993
Increase Fund Balance/Cash Reserves	-	-	-
Street Lighting Special Assessment Fund	553,643	719,440	461,496
Increase Fund Balance/Cash Reserves	-	-	327,656
CDBG Operating Special Revenue Fund	3,195,006	3,418,147	3,557,980
Increase Fund Balance/Cash Reserves	114,390	-	-
Emergency 911 Dispatch Special Rev. Fund	3,250,591	3,134,960	3,134,960
Increase Fund Balance/Cash Reserves	-	-	-
Housing Loans & Trust Special Rev. Fund	3,090,377	11,750,051	11,619,053
Increase Fund Balance/Cash Reserves	1,318,785	8,396	-
Misc. Grants Operating Special Rev. Fund	9,189,751	7,230,813	7,322,472
Increase Fund Balance/Cash Reserves	-	-	238,041
Misc. Spec. Svc. Districts Special Rev. Fund	956,638	1,176,575	1,177,855
Increase Fund Balance/Cash Reserves	163,581	-	-
Other Special Revenue Funds	246,164	-	-
Increase Fund Balance/Cash Reserves	65,763	-	-
Salt Lake City Donation Fund	340,051	299,295	500,000
Increase Fund Balance/Cash Reserves	-	-	-
Debt Service Funds	35,136,378	30,313,903	35,923,780
Increase Fund Balance/Cash Reserves	-	-	3,607
Intermodal Hub Enterprise Fund	39,350	-	-
Increase Fund Balance/Cash Reserves	-	-	-
Capital Projects Fund	91,515,300	25,472,508	22,664,810
Increase Fund Balance/Cash Reserves	-	-	337,978
GEN FUND BAL/CASH RESERVES	-	-	-
TOTAL EXPENSE BUDGET	\$ 680,663,633	\$ 799,437,526	\$ 1,029,891,388
TOTAL INC TO FUND BALANCE	\$ 98,322,726	\$ 264,203	\$ 1,369,661
GRAND TOTAL OF USES	\$ 778,986,359	\$ 799,701,729	\$ 1,031,261,049
NET CHANGE TO FUND BALANCE	\$ 50,622,510	\$ (34,190,344)	\$ (73,451,538)



**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2014-2015**

	ACTUAL FY 2012-2013	ADOPTED BUDGET FY 2013-14	ADOPTED BUDGET FY 2014-15
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
General Fund:	\$ 207,928,973	\$ 219,423,587	\$ 230,290,265
CITY COUNCIL OFFICE	2,422,763	2,484,462	2,586,520
OFFICE OF THE MAYOR	2,464,906	2,663,171	3,200,704
SALT LAKE CITY ATTORNEY	5,633,126	5,662,926	5,743,326
COMMUNITY DEVELOPMENT DEPT.	17,473,019	17,665,404	19,590,415
DEPARTMENT OF FINANCE	5,615,041	5,772,708	6,075,248
FIRE DEPARTMENT	33,904,027	35,816,375	37,185,767
HUMAN RESOURCES	1,927,274	2,106,183	2,262,922
JUSTICE COURTS	4,119,436	4,019,469	4,121,596
POLICE DEPARTMENT	54,887,411	55,855,165	57,818,955
PUBLIC SERVICES DEPARTMENT	33,750,996	33,878,518	37,846,315
911 COMMUNICATIONS BUREAU	5,098,804	6,818,063	6,413,318
NON DEPARTMENTAL	40,816,320	46,681,143	47,445,177
Special Revenue Funds	17,731,844	15,979,230	16,154,763
Debt Service Funds	35,794,444	30,701,113	36,306,773
Capital Projects Fund	91,515,300	25,472,508	22,664,810
Proprietary Fund Type:			
Internal Service Funds	63,573,415	71,292,657	74,979,478
Enterprise Funds	264,119,657	436,568,431	649,495,299
TOTAL EXPENSE BUDGET	\$680,663,633	\$799,437,526	\$1,029,891,388

FY 2014-15 General Fund Budget % Breakdown





GENERAL FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full-Time Equivalent	Changes from FY 2014 Budget	FY 2015 Adopted Budget
Revenue and Other Sources	219,423,587			
Changes to FY 14 Base				
Equalization for Redemption			160,000	
Increase in sales tax			1,222,761	
Increase in muni energy tax			118,000	
Increase in franchise tax			1,112,200	
Additional increase to franchise tax revenue (use toward SSA L01)			51,886	
Decrease in PILOT			(49,542)	
Increase in revenue from permits and licensing			712,674	
CPI Increase for fees and permits			397,719	
Increase in intergovernmental revenue			8,438	
Decrease in cemetery revenue			(16,867)	
Decrease associated with public safety			(317,796)	
Decrease associated with public services			31,661	
Increase associated with recreation programs			11,188	
Decrease associated with rentals and concessions			(7,385)	
Decrease associated with fines and forfeitures			(1,569,225)	
Decrease in revenue associated with parking meters			(234,030)	
Decrease in interest income			(250,000)	
Increase in miscellaneous revenue			(523,995)	
Decrease in transfers from other funds			(120,435)	
Decrease of interfund reimbursement			(174,905)	
Removal of one-time funds			(1,500,000)	
State Law change re: RDA increment and property tax increases			1,000,000	
Increase in CBD property tax			370,000	
Total Base Changes			432,347	219,855,934
Proposed Changes in Revenue Resulting from Policy and Ordinance Changes				
Traffic School Fee Increase			71,600	
Increase in Parking Ticket Late Fees			48,700	
Hive Pass Continuation			2,160,000	
Transfer from Surplus Land Account			100,000	
Credit Card Charges			350,000	
\$2.00 credit card minimum for pay stations with an increment of .25.			246,895	
Additional revenue from Criminal Collections/Case Manager positions			600,000	
New Fees added to CFS			23,500	
Seven Peaks Rent			142,000	
Revenue from SLCo for Steiner East Sports Complex Utilities			464,000	
CDBG Elimination of Mirror Accounts			1,277,253	
New Growth estimate			581,543	
New Growth Addition - per state tax commission			622,677	
Expanded Youth Services on West Side			20,000	
Total Revenue Changes from Policy and Ordinance Changes			6,708,168	6,708,168
One Time Revenues				
Transfer from the Risk Fund -- Surcharge Refund			1,320,000	
2nd Transfer from Risk Fund --Employer side of Premium Holiday			824,435	
Transfer from Risk Fund -- Unemployment and Subrogation			145,000	
Transfer Interest from Sorenson Unity Center			300,000	
Transfer from Liability Holding Accounts			188,000	
Judgment Levy			605,448	
RDA Revenue for UPACA Position			149,600	
Transfer from fund balance (adjusting for new 6/24 tax rates)			11,180	
One-time Transfer from Sustainability E&E Fund for 2 cycle engine Conversions and CNG Filling Stations			182,500	
Total One Time Revenues			3,726,163	3,726,163
Grand Total Revenue Changes			10,866,678	230,290,265



GENERAL FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full-Time Equivalent	Changes from FY 2014 Budget	FY 2015 Adopted Budget
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Expenses and Other Uses

City Council:				
FY14 Beginning Balance	2,484,462	25.88		
FY15 base personal services projection less FY14 budget			22,930	
Update to FTE count due to ACA conversions within existing budget		1.12	-	
Pension Changes			27,536	
Insurance rate changes			3,292	
Salary changes			48,300	
BA#1, FY 14 Convert Seasonal position to an FTE		1.00	-	
Total City Council	2,484,462	28.00	102,058	2,586,520
Mayor:				
FY14 Beginning Balance	2,663,171	24.00		
FY15 base personal services projection less FY14 budget			120,208	
Pension Changes			38,664	
Insurance rate changes			(292)	
Salary changes			57,651	
CDBG change in approach for administration			91,702	
UPACA Executive Director		1.00	149,600	
Consulting Contract for Arts Visioning			60,000	
Public Process			20,000	
Total Mayor	2,663,171	25.00	537,533	3,200,704
Attorneys Office:				
FY14 Beginning Balance	5,662,926	56.70		
FY15 base personal services projection less FY14 budget			49,819	
Pension Changes			68,877	
Insurance rate changes			3,024	
Salary changes			122,540	
Operational expense Reductions			(14,837)	
Eliminate RPT Code Editor		(0.75)	(37,020)	
Delay hiring Records Clerk RPT			(8,000)	
Funding for PIMS system			8,500	
Training			20,000	
Move 2.2 FTEs from GF to Governmental Immunity		(2.20)	(211,312)	
CDBG Elimination of Mirror Accounts			21,000	
CCAC Benchmark Adjustment			12,809	
Technology Improvements Relating to GRAMA			45,000	
Total Attorney	5,662,926	53.75	80,400	5,743,326
Community and Economic Development:				
FY14 Beginning Balance	17,665,404	193.55		
FY14 base personal services projection less FY14 budget		0.20	251,734	
Pension Changes			213,485	
Insurance rate changes			(19,944)	
Salary changes			404,576	
BA #2 Transportation FTE		1.00	107,000	
CDBG change in approach for administration			1,072,800	
Transportation - additional mailing / notification re: traffic calming			(5,000)	
Granary/Depot District Historic Warehouse Survey - fund in RDA			-	
1% Reduction in Base Expenses			(176,654)	
Creation of Capital Asset Development Manager		1.00	100,000	
Transfer Outdoor Retailers Tents to Non-Departmental			(140,000)	
Conversion of Seasonal positions to FTE positions		4.00	86,314	
RPT to FTE Conversion for 2 positions		0.50	30,700	
Total Community and Economic Development	17,665,404	200.25	1,925,011	19,590,415



GENERAL FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full-Time Equivalent	Changes from FY 2014 Budget	FY 2015 Adopted Budget
Finance:				
FY14 Beginning Balance	5,772,708	57.20		
FY14 base personal services projection less FY14 budget			(22,880)	
Pension Changes			61,532	
Insurance rate changes			(9,320)	
Salary changes			105,296	
Credit Card Fee Increase			25,000	
Reduce Booting Fees			(60,000)	
Additional Auditor/Analyst position - hiring delayed until Jan 1		1.00	39,000	
Supplies/Costs for Constable			70,000	
CCAC Benchmark Adjustment			18,912	
CDBG change in approach for administration			75,000	
Total Finance	5,772,708	58.20	302,540	6,075,248
Fire:				
FY14 Beginning Balance	35,816,375	336.00		
FY14 base personal services projection less FY14 budget			(312,386)	
Pension Changes			646,437	
Insurance rate changes			(75,292)	
Salary changes			804,313	
Remove one time funding -- Equip new fire apparatus			(100,000)	
Inflationary Increase			100,000	
One time -- Peak Load EMS Service Delivery Equipment costs			66,320	
Downtown EMS Squads (4 FTEs)		4.00	240,000	
Total Fire	35,816,375	340.00	1,369,392	37,185,767
Human Resources				
FY14 Beginning Balance	2,106,183	22.26		
FY14 base personal services projection less FY14 budget			54,488	
Pension Changes			26,621	
Insurance rate changes			(4,712)	
Salary changes			45,732	
CCAC Benchmark Adjustment			34,610	
FTE charged Risk Fund shift to General Fund		0.30	-	
Total Human Resources	2,106,183	22.56	156,739	2,262,922
Justice Courts				
FY14 Beginning Balance	4,019,469	44.50		
FY14 base personal services projection less FY14 budget		(0.50)	(120,565)	
Pension Changes			39,583	
Insurance rate changes			(4,004)	
Salary changes			78,077	
Ongoing reduction in operating expenses			(80,000)	
Collectors/Case Managers for Criminal and Traffic Cases		3.00	180,000	
CCAC Benchmark Adjustment			9,036	
Total Justice Courts	4,019,469	47.00	102,127	4,121,596
Police:				
FY14 Beginning Balance	55,855,165	533.00		
FY14 base personal services projection less FY14 budget			411,443	
Pension Changes			922,382	
Insurance rate changes			(3,852)	
Salary changes			987,073	



GENERAL FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full-Time Equivalent	Changes from FY 2014 Budget	FY 2015 Adopted Budget
1 % Reduction in Base Expenses			(550,000)	
Maintenance, software and licensing contracts for new building and technology			130,219	
AV Maintenance and Licensing			52,225	
One time -- Public Information Notification System (EOC)			6,800	
One time -- Consolidated SLC Mobile Communication Equipment (EOC)			7,500	
Total Police	55,855,165	533.00	1,963,790	57,818,955

Public Services:

FY14 Beginning Balance	33,878,518	242.13		
FY14 base personal services projection less FY14 budget			132,874	
Pension Changes			212,632	
Insurance rate changes			18,471	
Salary changes			410,417	
BA #1 Reduction, Annualized			(56,854)	
BA # 1 Parks Improvements (Field Maintenance funding through CIP)			73,000	
BA #2 Annualization (portable toilets, Portland Loos)			29,000	
BA #3 Annualization, Pioneer Park Events Programming			35,000	
Reduce number of vehicles in department fleet			(36,000)	
Maintenance of Jordan Park Par 3 as a public park			40,000	
Funds for West Side Youth City services - starting service		1.00	100,000	
RPT to Full FTE conversion		0.50	30,000	
Concrete/sidewalk maintenance crew-hiring delayed until Jan1		2.00	53,432	
One time -- equipment for concrete sidewalk grinding crew			45,000	
Inflationary and Contractual Increases			432,000	
Seasonal budget increase for SH Greenway and CBD			21,048	
Inflationary and Quantity Increase for Salt			100,000	
One time -- equipment for state sidewalk snow removal			25,000	
Ongoing State sidewalk snow removal expenses			16,720	
One time --SH Greenway Capital Equipment			90,000	
SH Greenway, Monument Island, Parkey's Trail irrigation			7,500	
Ongoing operating budget reductions			(305,000)	
Work Order Management System -- ongoing costs		1.00	68,663	
One time -- Work Order Management System costs			172,000	
One time -- (2 Year) Clean Air Initiative -- replace 2 cycle engines and install four slow fill CNG filling stations			182,500	
Conversion of Seasonal positions to FTE positions		38.40	1,395,881	
Regional Athletic Complex Manager		1.00	100,000	
Pilot Program for Sidewalk Snow Removal			34,600	
Change in Gallivan Expenses			(13,935)	
Change in utility billing for Steiner East Sports Complex, offset with revenue			464,000	
CCAC Benchmark Adjustment			4,848	
Fund Homeless Employment Program Ongoing			85,000	
Total Public Services	33,878,518	286.03	3,967,797	37,846,315

911 Communications Bureau

FY14 Beginning Balance	6,818,063	81.00		
FY14 base personal services projection less FY14 budget			(509,968)	
Pension Changes			61,895	
Insurance rate changes			(1,156)	
Salary changes			124,484	
Remove One Time Funding -- Backup Dispatch Center at Old PSB			(30,000)	
Remove One Time Funding -- CAD/RMS Interfaces			(50,000)	
Total 911 Dispatch Bureau	6,818,063	81.00	(404,745)	6,413,318



GENERAL FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full-Time Equivalent	Changes from FY 2014 Budget	FY 2015 Adopted Budget
Non Departmental:				
FY 14 Beginning Balance	46,681,143			
Special Events Fund (\$20,000 for smaller events)	170,000		-	
Community Emergency Winter Housing	82,721		4,136	
Dignitary Gifts/Receptions	15,000		-	
Hispanic Chamber of Commerce	1,500		-	
Legal Defenders	889,813		49,163	
National League of Cities and Towns	11,535		-	
Sales Taxes Rebate	177,000		(5,000)	
Sister Cities	10,000		-	
SLC Arts Council - additional support for events	510,000		-	
Salt Lake Council of Governments	10,873		2,683	
SL Area Chamber of Commerce	50,000		-	
SL Valley Conference of Mayors	225		-	
Sugar House Park Authority	215,550		(24,310)	
Tracy Aviary	525,000		-	
Housing Authority Transitional Housing	99,580		(30,580)	
US Conference of Mayors	12,242		-	
Utah Economic Development Corp.	108,000		-	
Utah League of Cities and Towns	131,600		6,434	
Gang Prevention	70,000		-	
Jordan River Commission membership	13,570		430	
Capital Improvements Projects Fund	18,735,655		(3,468,022)	
Triggered CIP Transfer	-		581,543	
Fleet Replacement Fund	3,800,000		200,000	
IFAS Account IMS Transfer	126,923		-	
SAA Street Lighting Fund	132,496		51,886	
Information Management Services Fund	7,859,048		550,000	
Insurance and Risk Management Fund	2,122,326		(38,673)	
Animal Services Contract	1,227,763		-	
Municipal Elections	185,000		(185,000)	
Geographic Information System	35,000		-	
Governmental Immunity Fund	900,000		317,344	
Community Organization Efforts	20,000		-	
Retirement Payouts	635,000		-	
Tuition aid program	130,000		-	
Utah legislative / local lobby	25,000		-	
Local Business Marketing Program	20,000		-	
Weigand Homeless Shelter	60,000		32,000	
Washington D. C. Consultant	70,000		5,000	
Music Licensing Fees	7,000		-	
Sorenson Center w/ County	881,000		-	
Legislative Support	20,000		-	
Annual Financial Audit	260,100		-	
Bonding / Note / Other Expense	35,000		-	
Interest Expense	400,000		-	
Ground Transportation GF Expenses	150,000		(100,000)	
GF Costs for Streetlighting	130,000		(80,000)	
Cultural core transfer	250,000		-	
one time --Initiative Costs - total cost \$130,000 (for FY 2013 & 2014)	63,000		(63,000)	
Continue U of U contract for demographic work	50,000		(20,000)	
Centralized Fleet Maintenance	4,842,736		450,000	
10 Year Plan -- Airport Trail Reimbursement	103,887		-	
Required by FAA Corrective Action				
Payment to UTA for Streetcar O & M	250,000		150,000	



GENERAL FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full-Time Equivalent	Changes from FY 2014 Budget	FY 2015 Adopted Budget
Contribution to "This is the Place State Park" Splash Pad	50,000		(50,000)	
Transfer Outdoor Retailers Tent Funding to Non-Departmental one time -- Policy Institute			140,000 20,000	
Hive Pass Pass-Through Expense			2,160,000	
Hive Pass Admin Expenses			78,000	
Hive Pass Marketing Expenses - TBD - promotions & subsidy possible			30,000	
Total Non Departmental	46,681,143	0.00	764,034	47,445,177
General Fund Total Expenses and Other Uses Budget	219,423,587	1,674.79	10,866,678	230,290,265



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2014 Budget	FY 2015 Adopted Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY 13 Beginning Balance	25,472,508			
Decrease in CDBG eligible capital projects			(341,192)	
Decrease in Impact Fees			(2,469,739)	
Increase in transfer from Impact Fees			2,060,600	
Decrease in transfer from General Fund			(2,886,479)	
Use of Surplus Land fund balance - Surplus Land Account			100,000	
Increase in Salt Lake County Revenue			(8,600)	
Increase in Debt service proceeds for McClelland Trail project			1,075,690	
Total Revenues and Other Sources Budget			(2,469,720)	23,002,788
Expenses and Other Uses				
FY 13 Beginning Balance	25,472,508			
Decrease CDBG capital expenditures			(341,192)	
Decrease in Impact Fees			(409,139)	
Increase in transfer to Debt Service			1,845,450	
Decrease in capital expenditures			(1,854,050)	
Increase in transfer to General Fund			100,000	
Decrease in transfer in For CIP projects			(3,224,457)	
Increase in Expenses for McClelland Trail project			1,075,690	
Total Expenditures and Other Uses Budget			(2,807,698)	22,664,810
Budgeted revenues and other sources over (under) expenditures and other uses				337,978
Airport Fund (FC 54,55,56)				
Revenue and Other Sources				
FY 13 Beginning Balance	272,964,700			
Increase in operating revenues			4,104,300	
Increase in passenger facility charges			120,419,600	
Increase in grants and reimbursements			25,246,600	
Increase in customer facility charges			11,817,300	
Total Revenues and Other Sources Budget			161,587,800	434,552,500
Expenses and Other Uses				
FY 13 Beginning Balance	279,954,500	557.30		
Increase in operating expenses			2,658,900	
Increase in Passenger Incentive Rebate			604,900	
Increase in capital equipment			3,045,500	
Decrease in capital improvements projects			187,686,400	
Total Expenditures and Other Uses Budget		557.30	193,995,700	473,950,200
Budgeted revenues and other sources over (under) expenditures and other uses				(39,397,700)
Golf Fund - Operations (FC 59)				
Revenue and Other Sources				
FY 14 Beginning Balance	8,286,680			
Decrease in Pro Shop revenue due to Jordan River Par 3 closure Nov 2014			(23,216)	
Decrease in green fees revenues			(275,784)	
Decrease in cart fee revenue			(136,750)	
Decrease in food concessions			(8,500)	
Increase in other fees, rentals, and passes			28,975	
Decrease in driving range fees			(10,000)	
Increase in LoyalTee Card revenues			20,000	
Increase in revenue due to customer service and marketing enhancements			150,000	
Decrease in revenue due to ESCO construction			(100,000)	
Total Revenues and Other Sources Budget			(355,275)	7,931,405



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2014 Budget	FY 2015 Adopted Budget
Expenses and Other Uses				
FY 14 Beginning Balance	8,399,454	40.40		
Increase in FTE due to RPT conversion from ACA		0.25	6,816	
Increase in personal services from COLA			104,984	
Increase in other personal services			45,370	
Decrease in expenses due to Jordan River Par 3 closure Nov 2014			(23,500)	
Increase in water rate and usage increases			94,100	
Increase in Sewer rate and usage increases			10,600	
Increase in General Fund administrative fees			20,000	
Decrease in PILOT (reducing to \$0)			(29,978)	
Decrease in Fleet maintenance			(28,274)	
Decrease due to note principal/interest for golf carts being paid off			(265,847)	
Increase in miscellaneous expenses			44,457	
Increase in capital outlay for facilities repairs and equipment replacement			36,000	
Decrease in expenses due to ESCO construction			(100,000)	
Total Expenditures and Other Uses Budget		40.65	(85,272)	8,314,182
Budgeted revenues and other sources over (under) expenditures and other uses				(382,777)
Golf Fund - CIP Dedicated (FC 59)				
Revenue and Other Sources				
FY 14 Beginning Balance	422,000			
Decrease in CIP fee revenue from rounds and pass sales			(32,000)	
Increase for Golf ESCO			6,141,572	
Total Revenues and Other Sources Budget			6,109,572	6,531,572
Expenses and Other Uses				
FY 14 Beginning Balance	270,000	0.00		
Increase for Golf ESCO			6,141,572	
Decrease of contingent CIP capital			(270,000)	
Total Expenditures and Other Uses Budget		0.00	5,871,572	6,141,572
Budgeted revenues and other sources over (under) expenditures and other uses				390,000
Refuse (FC 57)				
Revenue and Other Sources				
FY14 Beginning Balance	11,851,680			
Increase in Refuse Collection Fees			1,651,386	
Decrease in SLVSWMF / Landfill dividend			(84,900)	
Increase in Debt Proceeds for Purchase of Vehicles			547,675	
Increase in misc income			168,124	
Total Revenues and Other Sources Budget			2,282,285	14,133,965
Expenses and Other Uses				
FY14 Beginning Balance	12,602,280	49.60		
BA#1		1.00	44,000	
Increase in personal services			91,513	
Add packer drivers: ACA w/ seasonal offset		2.60	54,108	
Add temp workers: ACA			121,621	
Convert RPT to Full Time: ACA w/ seasonal offset		0.75	(46,758)	
Increase in operations expense			215,614	
Increase in capital			92,629	
Expand & enclose CNG Fill Station			302,500	
Increase in debt service for equipment purchases			25,955	
Increase in financed vehicle purchases			547,675	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2014 Budget	FY 2015 Adopted Budget
Additional Recycling education efforts			84,600	
One-time Transfer from E&E Fund to General Fund (2 cycle engine conversions and CNG filli			182,500	
Total Expenditures and Other Uses Budget	53.95		1,715,957	14,318,237
Budgeted revenues and other sources over (under) expenditures and other uses				(184,272)
Sewer (FC 52)				
Revenue and Other Sources				
FY 13 Beginning Balance	23,617,000			
Increase in Sewer fees			1,543,360	
Increase in permits			50,000	
Total Revenues and Other Sources Budget			1,593,360	25,210,360
Expenses and Other Uses				
FY 13 Beginning Balance	37,124,801	104.35		
Increase in personal services -Collections Operators		2.00	258,611	
Increase in personal services - Reclamation Mgr.		1.00	200,000	
Decrease in operating and maintenance			(8,000)	
Increase in legal fees and large sewer line inspection program			804,200	
Increase in charges and services			148,229	
Increase in capital outlay			470,500	
Increase in capital improvements			2,828,784	
Decrease in debt service			(1,165,000)	
Total Expenditures and Other Uses Budget	107.35		3,537,324	40,662,125
Budgeted revenues and other sources over (under) expenditures and other uses				(15,451,765)
Storm Water Utility (FC 53)				
Revenue and Other Sources				
FY 13 Beginning Balance	8,867,000			
No changes			0	
Total Revenues and Other Sources Budget			0	8,867,000
Expenses and Other Uses				
FY 13 Beginning Balance	11,500,525	28.35		
Increase in personal services costs and benefits			52,281	
Increase in operating and maintenance			14,900	
Increase in professional services - lift station study & Tracy Aviary Education proj			181,000	
Increase in charges and services			48,564	
Increase in capital outlay			407,500	
Decrease in capital improvements			(323,500)	
Decrease in debt services			(370,000)	
Total Expenditures and Other Uses Budget	28.35		10,745	11,511,270
Budgeted revenues and other sources over (under) expenditures and other uses				(2,644,270)



OTHER FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2014 Budget	FY 2015 Adopted Budget
Water Utility (FC 51)				
Revenue and Other Sources				
FY 13 Beginning Balance	64,546,800			
Increase of 4% for water fee rates			2,386,592	
Decrease in interest earnings			(50,000)	
Decrease in other revenues - flat rate			(550,000)	
Increase in Interfund reimbursements, ground sales			164,250	
Total Revenues and Other Sources Budget			1,950,842	66,497,642
Expenses and Other Uses				
FY 13 Beginning Balance	71,387,364	251.30		
Increase in personal services costs & benefits			316,439	
Increase in operating expenses			308,000	
Increase in water purchases from the Metropolitan Water District			1,470,286	
Increase in charges and services			681,618	
Decrease in capital outlay			(659,000)	
Increase in capital improvements			6,223,000	
Increase in debt services			45,000	
Total Expenditures and Other Uses Budget		251.30	8,385,343	79,772,707
Budgeted revenues and other sources over (under) expenditures and other uses				(13,275,065)
Street Lighting Enterprise Fund (FC 48)				
Revenue and Other Sources				
FY 13 Beginning Balance	3,601,000			
Decrease in street lighting fees			(399,000)	
Increase in interest income			28,000	
Increase in other revenue - repair and relocation			2,000	
Total Revenues and Other Sources Budget			(369,000)	3,232,000
Expenses and Other Uses				
FY 13 Beginning Balance				
FY 13 Budget Amendment #2 creating street li	3,579,456	3.0		
Decrease in personal services			(11,268)	
Increase in travel and training			2,500	
Increase in administrative service fees			20,000	
Decrease in professional service contract			(35,060)	
Increase in other charges and services			325	
Decrease in capital improvements			(350,000)	
Total Expenditures and Other Uses Budget		3.0	(373,503)	3,205,953
Budgeted revenues and other sources over (under) expenditures and other uses				26,047
Fleet Management (FC 61)				
Revenue and Other Sources				
FY 14 Beginning Balance	19,202,663			
Increase in maintenance billings - GF transfer			228,824	
Increase in maintenance billings - non GF			232,387	
Increase in cash reserves for fleet maintenance - GF transfer			221,176	
Increase in cash reserves for fleet maintenance - non GF			104,083	
Decrease in fuel & maint billings for fleet reductions in PS Dept			(36,000)	
Increase in GF transfer (Replacement)			200,000	
Decrease in fuel billings			(140,172)	
Decrease in warrant reimbursements			(25,000)	
Increase in scrap metal & recycled oil sales			17,000	
Increase in financing proceeds (Maintenance)			169,822	
Increase in financing proceeds (Replacement)			300,000	
Increase in motor pool fuel & maintenance (internal only)			30,000	
Decrease in vehicle auction sales			(88,000)	
Decrease in escrow interest			(100)	
Total Revenues and Other Sources Budget			1,214,020	20,416,683



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2014 Budget	FY 2015 Adopted Budget
Expenses and Other Uses				
FY 14 Beginning Balance	19,007,626	41.00		
Increase in personal services (base to base, COLA, benefits)			11,782	
Increase in overtime			35,000	
Decrease due to elimination of Daily Operations Leader		(1.00)	(85,447)	
Increase due to reclassification of Customer Service position			8,580	
Increase to allow four mechanics to receive snow fighter pay			8,000	
Increase for two part-time customer service reps increased hours			56,378	
Increase in parts, tires, batteries due to aging fleet			236,600	
Increase in operational fluids			62,900	
Increase in oil samples and motor oil			85,500	
Decrease in fuel purchase budget			(105,512)	
Increase in worker comp			30,000	
Increase in unemployment compensation			32,000	
Increase due to contractual increase for new truck/car wash pedestals			40,000	
Increase in Other expenses			56,536	
Increase in capital for key tracking and various shop lifts (Fleet Maint)			109,822	
Increase in debt service for new schedules in Fleet Maintenance			18,430	
Increase in debt service for prior year schedules of Fleet Maintenance			617	
Increase in new vehicle prep			37,509	
Decrease in new vehicle parts and outsourced labor			(144,850)	
Increase in debt service for prior year schedules of Fleet Replacement			212,655	
Increase in debt service for new schedules in Fleet Replacement			49,448	
Decrease in expenses from fleet reduction in PS Dept			(36,000)	
Decrease in capital outlay with cash			(40,000)	
Increase in financing proceeds (Replacement)			300,000	
Total Expenditures and Other Uses Budget		40.00	979,948.00	19,987,574
Budgeted revenues and other sources over (under) expenditures and other uses				429,109
Government Immunity (FC 85)				
Revenue and Other Sources				
FY 13 Beginning Balance	920,000			
Additional transfer from General Fund			317,344	
Total Revenues and Other Sources Budget			317,344	1,237,344
Expenses and Other Uses				
FY 13 Beginning Balance	1,448,000	2.80		
Increase in personal services		2.20	217,423	
Increase in personal services - transfer of .50 FTE from Risk Fund		0.50	34,057	
Decrease in transfer to General Fund			(500,000)	
Increase in claims and consultants			244,228	
Decrease in materials and supplies			(22,927)	
Total Expenditures and Other Uses Budget		5.50	(27,219)	1,420,781
Budgeted revenues and other sources over (under) expenditures and other uses				(183,437)
Information Management Services (FC 65)				
Revenue and Other Sources				
Total Expenditures and Other Uses Budget	10,390,390			
Increase in revenue from general fund due to Consolidation			123,897	
Increase in IMS General Fund Rates			254,103	
Increase for personal services			147,000	
Increase in usage fees from Enterprise/Internal Service funds			197,279	
Increase in Outside Agency Revenue			260,520	
Increase in ACA Costs			25,000	
Total Revenues and Other Sources Budget			1,007,799	11,398,189
Expenses and Other Uses				
Total Expenditures and Other Uses Budget	11,390,390	68.25		
Increase in personal services (including ACA)		1.75	582,265	
Increase for Microsoft Licenses -True up			109,700	
Increase for FMLA Tracking System			30,000	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2014 Budget	FY 2015 Adopted Budget
Decrease in materials and supplies			(100,901)	
Decrease in other professional & tech services			(359,881)	
Increase in Software maintenance contracts			213,349	
Decrease transfer to general fund			(1,000,000)	
Increase in equipment replacement			358,329	
Increase in capital/ Software Expenses			314,638	

Total Expenditures and Other Uses Budget	70.00	147,499	11,537,889
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Budgeted revenues and other sources over
(under) expenditures and other uses **(139,700)**

Insurance and Risk Management (FC 87)

Revenue and Other Sources

FY 13 Beginning Balance	39,446,641		
Decrease in insurance Premiums			297,158

Total Revenues and Other Sources Budget			297,158	39,743,799
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Expenses and Other Uses

FY 13 Beginning Balance	39,446,641	6.54	
Decrease in personal services		(0.50)	(34,057)
Increase personal services			73,152
Increase FTE for Attorney's Office		0.50	
Decrease FTE for HR		(0.30)	
Increase in Materials and Supplies			1,296
Increase in insurance premiums/claims and damages			228,363
Increase in Admin Fees			25,000
Transfers to General Fund			2,289,435
Transfer to IMS			3,404

Total Expenditures and Other Uses Budget	6.24	2,586,593	42,033,234
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Budgeted revenues and other sources over
(under) expenditures and other uses **(2,289,435)**

Curb and Gutter (FC 20)

Revenue and Other Sources

FY 13 Beginning Balance	11,698		
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Total Revenues and Other Sources Budget			0	11,698
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Expenses and Other Uses

FY 13 Beginning Balance	387,210		
Decrease in charges and services costs			(3,850)
Decrease in bonds principal, interest and bonding expenses			(367)

Total Expenditures and Other Uses Budget			(4,217)	382,993
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Budgeted revenues and other sources over
(under) expenditures and other uses **(371,295)**

Street Lighting (FC 30)

Revenue and Other Sources

FY 13 Beginning Balance	529,978		
Increase in Special Assessment Taxes			207,288
Increase in transfer in from General Fund			51,886

Total Revenues and Other Sources Budget			259,174	789,152
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CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2014 Budget	FY 2015 Adopted Budget
Expenses and Other Uses				
FY 13 Beginning Balance	719,440			
Increase in salary contingency			6,723	
Increase in electricity costs			44,833	
Decrease in street lighting capital replacement			(309,500)	
Total Expenditures and Other Uses Budget			(257,944)	461,496
Budgeted revenues and other sources over (under) expenditures and other uses				327,656
CDBG Operating (FC 71)				
Revenue and Other Sources				
FY 13 Beginning Balance	3,418,147			
Increase in Federal funds			278,010	
Decrease in Housing transfer			(138,177)	
Total Revenues and Other Sources Budget			139,833	3,557,980
Expenses and Other Uses				
FY 13 Beginning Balance	3,418,147			
Increase in Federal funds			278,010	
Decrease in Housing transfer			(138,177)	
Total Expenditures and Other Uses Budget			139,833	3,557,980
Budgeted revenues and other sources over (under) expenditures and other uses				0
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY 13 Beginning Balance	2,902,700			
Decrease in E911 fees			(328,000)	
Decrease in Interest income			(24,000)	
Total Revenues and Other Sources Budget			(352,000)	2,550,700
Expenses and Other Uses				
FY 13 Beginning Balance	3,134,960			
Increase in E-911 expenses				
Total Expenditures and Other Uses Budget			0	3,134,960
Budgeted revenues and other sources over (under) expenditures and other uses				(584,260)
Housing (FC 78)				
Revenue and Other Sources				
FY 13 Beginning Balance	11,758,447			
Decrease in federal grant revenue and housing income				
Total Revenues and Other Sources Budget			(139,394)	11,619,053
Expenses and Other Uses				
FY 13 Beginning Balance	11,750,051			
Decrease in loan disbursements and related expenses				
Total Expenditures and Other Uses Budget			(130,998)	11,619,053
Budgeted revenues and other sources over (under) expenditures and other uses				0



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2014 Budget	FY 2015 Adopted Budget
Misc Grants Operating (FC 72)				
Revenue and Other Sources				
FY 13 Beginning Balance	7,071,408			
Increase in federal grant revenue			156,741	
Increase in program income			300,401	
Increase in UDAG revolving loan fund			31,963	
Total Revenues and Other Sources Budget			489,105	7,560,513
Expenses and Other Uses				
FY 13 Beginning Balance	7,230,813			
Decrease in approved grant expenditures			188,704	
Decrease in transfer to General Fund			(97,045)	
Total Expenditures and Other Uses Budget			91,659	7,322,472
Budgeted revenues and other sources over (under) expenditures and other uses				238,041
Misc Special Service Districts (FC 46)				
Revenue and Other Sources				
FY 13 Beginning Balance	1,176,575			
Increase in special assessment taxes			1,280	
Total Revenues and Other Sources Budget			1,280	1,177,855
Expenses and Other Uses				
FY 13 Beginning Balance	1,176,575			
Increase in assessment expenditures			1,280	
Total Expenditures and Other Uses Budget			1,280	1,177,855
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	299,295			
Decrease in transfer to General Fund			(99,295)	
Increase in transfer from Donations Fund - Unity Center			300,000	
Total Expenditures and Other Uses Budget			200,705	500,000
Budgeted revenues and other sources over (under) expenditures and other uses				(300,000)



OTHER FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2014 Budget	FY 2015 Adopted Budget
Debt Service (FC 81)				
Revenue and Other Sources				
FY 13 Beginning Balance	29,165,580			
Increase in G. O. property tax			1,608,879	
Increase in debt service revenue from RDA			3,032,223	
Increase in transfer from General Fund			275,834	
Decrease in transfer from Refuse Fund			(280)	
Decrease in transfer from Fleet Fund			(299)	
Increase in transfer from CIP			1,845,450	
Total Revenues and Other Sources Budget			6,761,807	35,927,387
Expenses and Other Uses				
FY 13 Beginning Balance	30,313,903			
Increase in debt service payments and related expenses			5,609,877	
Total Expenditures and Other Uses Budget			5,609,877	35,923,780
Budgeted revenues and other sources over (under) expenditures and other uses				3,607



LOCAL BUILDING AUTHORITY FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2014 Budget	FY 2015 Budget
Revenue and Other Sources				
FY 14 Beginning Balance	7,265,000			
Appropriation of fund balance			2,594,440	
Total Revenues and Other Sources Budget			2,594,440	9,859,440
Expenses and Other Uses	6,670,167			
FY 14 Beginning Balance				
Increase in debt service			209,821	
Increase in project fees			2,384,619	
Total Expenditures and Other Uses Budget			2,594,440	9,264,607
Budgeted revenues and other sources over (under) expenditures and other uses			0	594,833

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

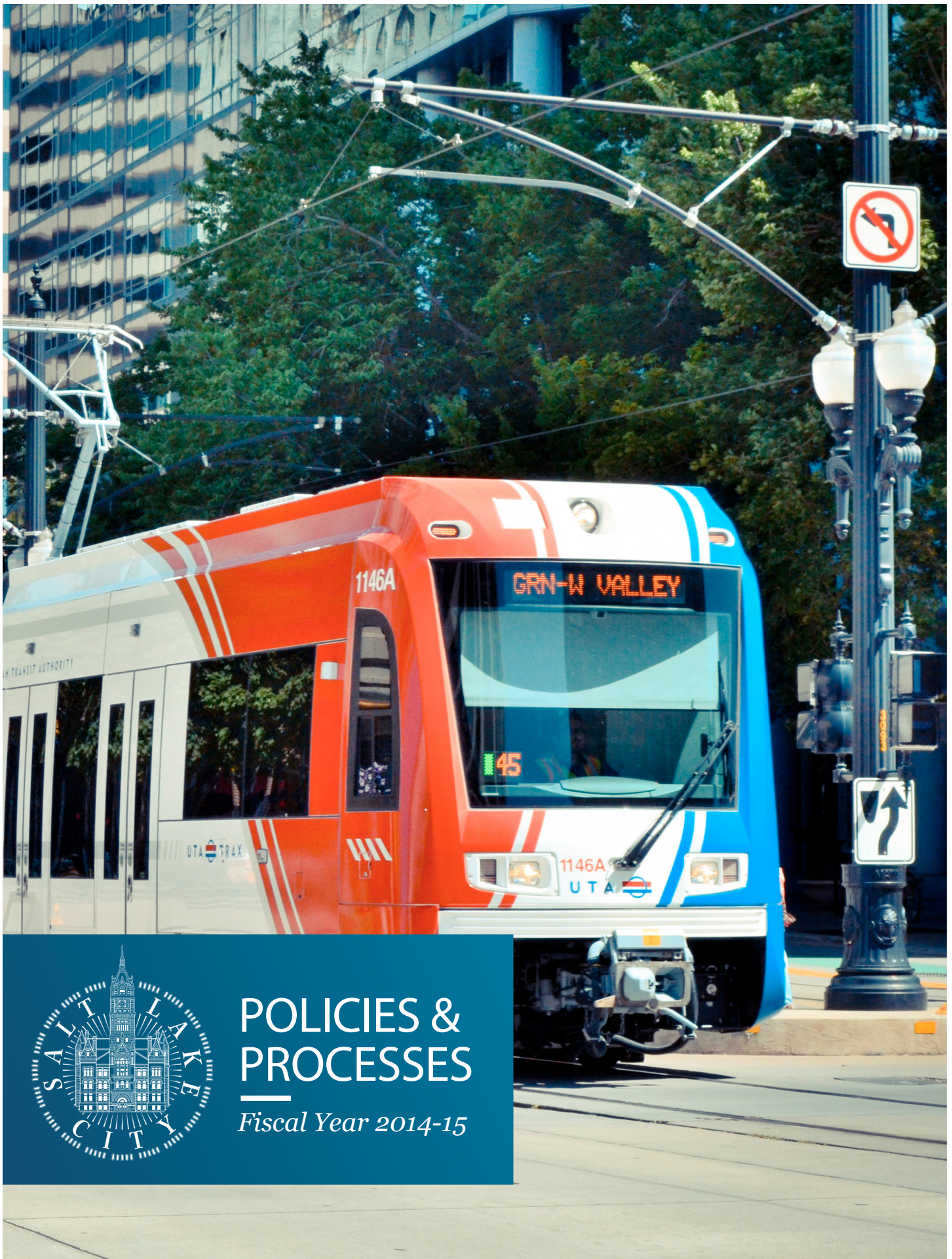
The Local Building Authority of Salt Lake City

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 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. Two bond issuances for both the Glendale and the Marmalade Library construction have now been completed through the LBA since its inception.

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 & PROCESSES

Fiscal Year 2014-15



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 compliance 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 the 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 such that revenues are equal to or greater than 200% of the maximum annual debt service.



10. The City currently has \$166,186,000 of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limits, which places the City's general obligation borrowing limit at \$1,024,604,283. 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, 2014)

	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
Legal Debt Margin:			
General Obligation Debt Limit	\$1,025	\$1,025	\$2,050
Less Outstanding General Obligation Bonds	(166)	-	(166)
Legal Debt Margin	\$859	\$1,025	\$1,884
2013 <i>Fair market value of property</i> -- \$25,615 (Preliminary)			
Source: Utah State Property Tax Division			

SIGNIFICANT FUTURE DEBT PLANS

Sales and Excise Tax Revenue Bond

The City continually evaluates its capital funding requirements. Although not definite, the City anticipates that it will issue Sales and Excise Tax Revenue bonds in FY 15 to fund various capital improvement program (CIP) projects, and possibly refund the Series 2005 sales tax bonds.

Special Assessment Area (SAA)

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

Other Future Considerations

The City has launched 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.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

FINANCIAL POLICIES

SALT LAKE CITY CORPORATION OUTSTANDING DEBT** (RDA bond information has been excluded from this list) (As of June 30, 2014)												
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	Interest	Total	
2015	12,561,000	5,855,010	5,150,000	1,480,591	311,000	53,190	6,680,000	2,631,116	24,702,000	10,019,907	34,721,907	
2016	13,002,000	5,383,512	5,265,000	1,329,972	313,000	40,416	7,015,000	3,633,855	25,595,000	10,387,756	35,982,756	
2017	13,493,000	4,873,385	5,420,000	1,170,951	231,000	27,221	2,850,000	4,736,057	21,994,000	10,807,613	32,801,613	
2018	13,189,000	4,335,395	4,070,000	993,491	175,000	17,913	2,970,000	4,623,700	20,404,000	9,970,499	30,374,499	
2019	13,589,000	3,888,519	4,180,000	885,442	183,000	10,950	3,105,000	4,504,542	21,057,000	9,289,453	30,346,453	
2020	8,312,000	3,420,948	4,295,000	778,497	190,000	3,696	3,245,000	4,368,973	16,042,000	8,572,114	24,614,114	
2021	8,525,000	3,156,100	4,360,000	667,826	-	-	3,395,000	4,231,564	16,280,000	8,055,489	24,335,489	
2022	8,618,000	2,855,223	4,485,000	558,753	-	-	3,540,000	4,089,573	16,643,000	7,503,549	24,146,549	
2023	8,903,000	2,551,769	4,600,000	442,811	-	-	3,410,000	3,942,467	16,913,000	6,937,048	23,850,048	
2024	8,863,000	2,232,996	4,715,000	323,419	-	-	3,565,000	3,796,367	17,143,000	6,352,782	23,495,782	
2025	8,363,000	1,934,723	1,755,000	200,545	-	-	3,740,000	3,645,061	13,858,000	5,780,329	19,638,329	
2026	8,618,000	1,656,713	1,795,000	160,382	-	-	3,915,000	3,484,508	14,328,000	5,301,603	19,629,603	
2027	8,879,000	1,368,132	1,830,000	119,230	-	-	4,100,000	3,311,386	14,809,000	4,798,747	19,607,747	
2028	9,151,000	1,069,040	680,000	77,259	-	-	3,905,000	3,133,991	13,736,000	4,280,290	18,016,290	
2029	8,190,000	758,102	700,000	58,695	-	-	4,095,000	2,957,016	12,985,000	3,773,813	16,758,813	
2030	7,710,000	462,436	715,000	39,585	-	-	1,460,000	2,842,266	9,885,000	3,344,287	13,229,287	
2031	6,220,000	187,844	735,000	20,066	-	-	1,530,000	2,792,816	8,485,000	3,000,725	11,485,725	
2032	-	-	-	-	-	-	7,875,000	2,740,991	7,875,000	2,740,991	10,615,991	
2033	-	-	-	-	-	-	8,270,000	2,363,581	8,270,000	2,363,581	10,633,581	
2034	-	-	-	-	-	-	7,460,000	1,985,642	7,460,000	1,985,642	9,445,642	
2035	-	-	-	-	-	-	7,285,000	1,618,702	7,285,000	1,618,702	8,903,702	
2036	-	-	-	-	-	-	7,660,000	1,244,107	7,660,000	1,244,107	8,904,107	
2037	-	-	-	-	-	-	8,060,000	850,230	8,060,000	850,230	8,910,230	
2038	-	-	-	-	-	-	8,475,000	435,785	8,475,000	435,785	8,910,785	
Total	166,186,000	45,989,845	54,750,000	9,307,513	1,403,000	153,387	117,605,000	73,964,297	339,944,000	129,415,041	469,359,041	

* 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 2014-15

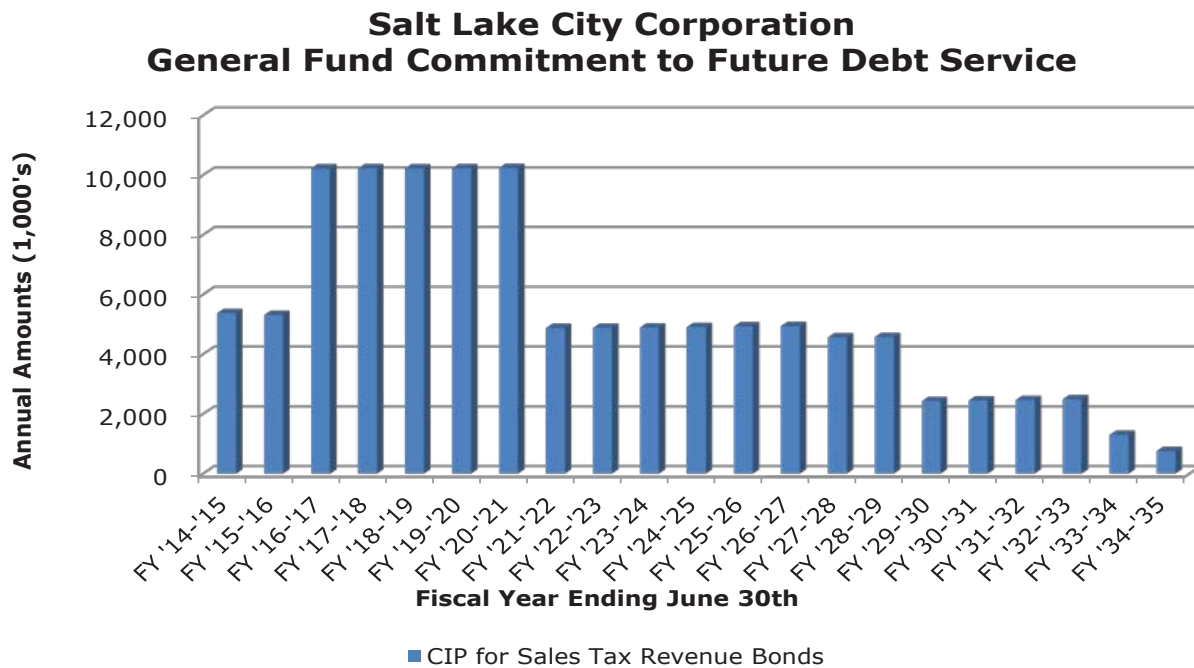
FINANCIAL POLICIES

DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues
(RDA bond information has been excluded from this list)
(as of June 30, 2014)

	<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	\$ 150,000
Series 2002 Building and Refunding Bonds (Refund portion of Series 1999)	48,855,000	6/15/2017	16,390,000
Series 2009A (Open Space)	800,000	12/15/2018	455,000
Series 2009B (The Leonardo)	10,200,000	6/15/2029	8,255,000
Series 2010A (Public Safety Facilities)	25,000,000	6/15/2030	21,285,000
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	84,355,000
Series 2011 (Open Space)	1,580,000	6/15/2021	1,120,000
Series 2012A (Refund Portion of Series 2002)	10,635,000	6/15/2019	10,635,000
Series 2013A (Refunded a portion of Series 2004A)	6,395,000	6/15/2024	6,395,000
Series 2013B (Taxable Sports Complex)	15,300,000	6/15/2028	14,423,000
Series 2013C (Open Space)	3,020,000	6/15/2023	2,723,000
TOTAL:			\$ 166,186,000
WATER AND SEWER REVENUE BONDS			
Series 2005 Improvement and Refunding Bonds	\$ 11,075,000	2/1/2017	\$ 3,710,000
Series 2008 Improvement and Refunding Bonds	14,800,000	2/1/2024	10,135,000
Series 2009 (Taxable)	6,300,000	2/1/2031	5,355,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	10,190,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	6,605,000
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	24,110,000
TOTAL:			\$ 60,105,000
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 2006 106024	\$ 472,000	2/1/2016	\$ 111,000
Series 2006 102004	294,000	6/1/2016	70,000
Series 2007A 106018	376,000	6/1/2017	130,000
Series 2007 B 102109 and 102129	129,000	6/1/2017	45,000
Series 2009B 103006	1,263,000	9/1/2019	816,000
Series 2009C 102145 & 102146	396,000	9/1/2019	231,000
TOTAL:			\$ 1,403,000
SALES AND EXCISE TAX REVENUE BONDS			
Series 2004 (Adjustable Rate)	\$ 17,300,000	6/1/2015	\$ 1,280,000
Series 2005A Refunding Bonds	47,355,000	10/1/2020	31,875,000
Series 2007A (Grant Tower & Trax Extension Projects)	8,590,000	10/1/2026	5,870,000
Series 2009A (Maintenance Facility Projects)	36,240,000	10/1/2028	30,035,000
Series 2012A (North Temple Projects)	15,855,000	10/1/2032	14,775,000
Series 2013A (Federally Taxable UPAC)	51,270,000	4/1/2038	51,270,000
Series 2013B (Streetcar/Greenway Projects)	7,315,000	10/1/2033	7,315,000
TOTAL:			\$ 142,420,000
TAX AND REVENUE ANTICIPATION NOTES			
Series 2014 *	\$ 20,000,000	6/30/2015	\$ 20,000,000
LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS			
Series 2013A (Glendale Library)	\$ 7,180,000	10/15/2034	\$ 7,180,000
Series 2014A (Marmalade Library)	7,095,000	4/15/2035	7,095,000
TOTAL:			\$ 14,275,000

* Preliminary



Revenues:	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)	5,371	5,306	10,217	10,221	10,219	10,222	10,235
Total	5,371	5,306	10,217	10,221	10,219	10,222	10,235

Revenues:	FY '21-'22	FY '22-'23	FY '23-'24	FY '24-'25	FY '25-'26	FY '26-'27	FY '27-'28
Transfer from General Fund to C.I.P. for Sales Tax Bonds (in Thousands)	4,869	4,875	4,883	4,906	4,922	4,937	4,557
Total	4,869	4,875	4,883	4,906	4,922	4,937	4,557

Revenues:	FY '28-'29	FY '29-'30	FY '30-'31	FY '31-'32	FY '32-'33	FY '33-'34	FY '34-'35
Transfer from General Fund to C.I.P. for Sales Tax Bonds (in Thousands)	4,571	2,420	2,442	2,465	2,485	1,296	750
Total	4,571	2,420	2,442	2,465	2,485	1,296	750



FY 2014-15 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 \$75,913,568 (34.23%), sales taxes \$56,360,816 (25.41%), and franchise taxes \$28,064,086 (12.65%). 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 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Budget FY 14-15
Property Tax	\$ 66,237,312	\$ 67,575,197	\$ 62,240,026	\$ 62,347,248	\$ 67,309,707	\$ 72,612,263	\$ 75,913,568
Sales and Use Tax	\$ 47,303,903	\$ 44,089,319	\$ 46,418,446	\$ 49,635,583	\$ 53,775,978	\$ 55,020,055	\$ 56,360,816
Franchise Tax	\$ 26,318,424	\$ 26,325,754	\$ 26,549,180	\$ 28,232,973	\$ 27,843,740	\$ 26,900,000	\$ 28,064,086
Licenses	\$ 7,861,188	\$ 8,304,493	\$ 8,240,903	\$ 9,928,569	\$ 11,846,339	\$ 12,070,683	\$ 12,205,683
Permits	\$ 9,826,211	\$ 6,495,409	\$ 7,205,562	\$ 8,690,419	\$ 8,187,916	\$ 7,254,128	\$ 7,837,301
Fines & Forfeitures	\$ 6,541,818	\$ 6,639,797	\$ 6,006,047	\$ 5,840,643	\$ 5,097,552	\$ 5,486,325	\$ 4,673,700
Interest	\$ 2,309,596	\$ 884,358	\$ 883,293	\$ 433,122	\$ 415,827	\$ 850,000	\$ 600,000
Intergovernmental	\$ 4,761,926	\$ 5,017,604	\$ 5,617,809	\$ 5,369,306	\$ 5,392,984	\$ 5,815,321	\$ 5,846,955
Interfund Charges	\$ 9,509,227	\$ 9,333,427	\$ 9,212,199	\$ 9,830,407	\$ 9,980,574	\$ 10,185,520	\$ 10,010,615
Parking Meter	\$ 1,646,261	\$ 1,990,332	\$ 1,491,579	\$ 1,700,848	\$ 2,889,212	\$ 3,222,030	\$ 3,234,896
Charges for Services	\$ 3,640,787	\$ 3,699,464	\$ 3,703,722	\$ 4,320,000	\$ 3,949,211	\$ 5,206,916	\$ 5,071,211
Miscellaneous	\$ 1,247,165	\$ 914,304	\$ 2,468,363	\$ 2,708,749	\$ 3,379,867	\$ 4,445,581	\$ 8,228,261
Parking Ticket Revenue	\$ 3,969,193	\$ 3,808,671	\$ 2,764,396	\$ 3,374,059	\$ 3,041,875	\$ 4,335,000	\$ 3,698,700
Contributions	\$ 19,750	\$ 16,342	\$ 19,010	\$ 10,651	\$ 23,679	\$ 20,000	\$ 22,500
General Fund Revenue	\$ 191,192,761	\$ 185,094,430	\$ 182,820,535	\$ 192,422,577	\$ 203,134,461	\$ 213,423,822	\$ 221,768,292
Other Financing Sources:							
Transfers	\$ 6,138,964	\$ 10,208,409	\$ 4,313,498	\$ 3,518,849	\$ 4,156,640	\$ 5,559,765	\$ 8,088,974
Proceeds from Sale of Property	\$ 465,434	\$ 524,810	\$ 440,448	\$ 488,761	\$ 542,982	\$ 440,000	\$ 433,000
Revenue and Financing Sources	\$ 197,797,159	\$ 195,827,649	\$ 187,574,481	\$ 196,430,187	\$ 207,834,083	\$ 219,423,587	\$ 230,290,266
Available Fund Balance/Cash Reserves							
Total General Fund							\$ 230,290,266

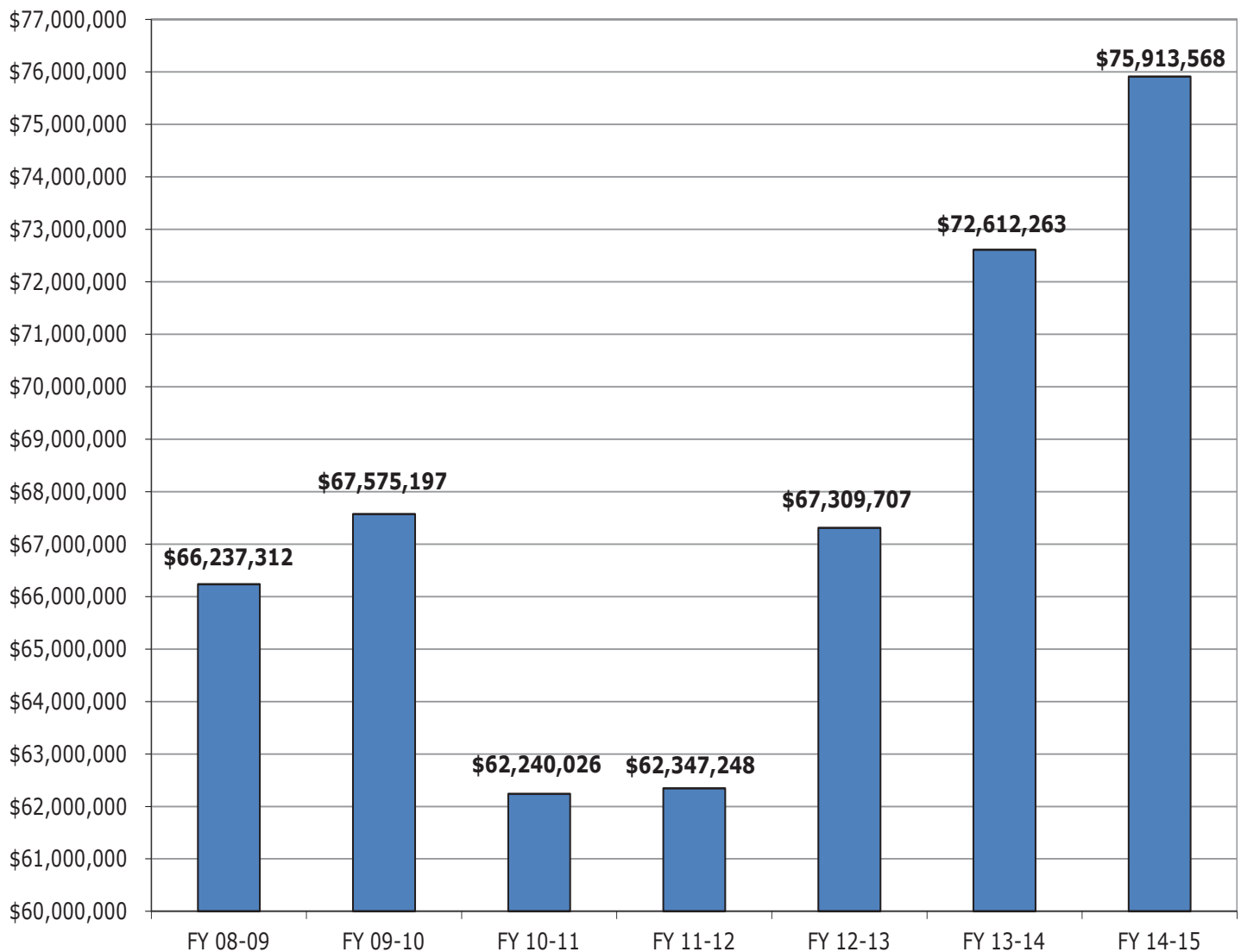


Property Tax

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 34.23% of total projected revenue in FY 2014-15. The numbers depicted here include the PILOT (Payment in Lieu of Taxes) amount as well. Property tax revenue is projected to increase slightly in FY 2014-15 due to natural growth and development.

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

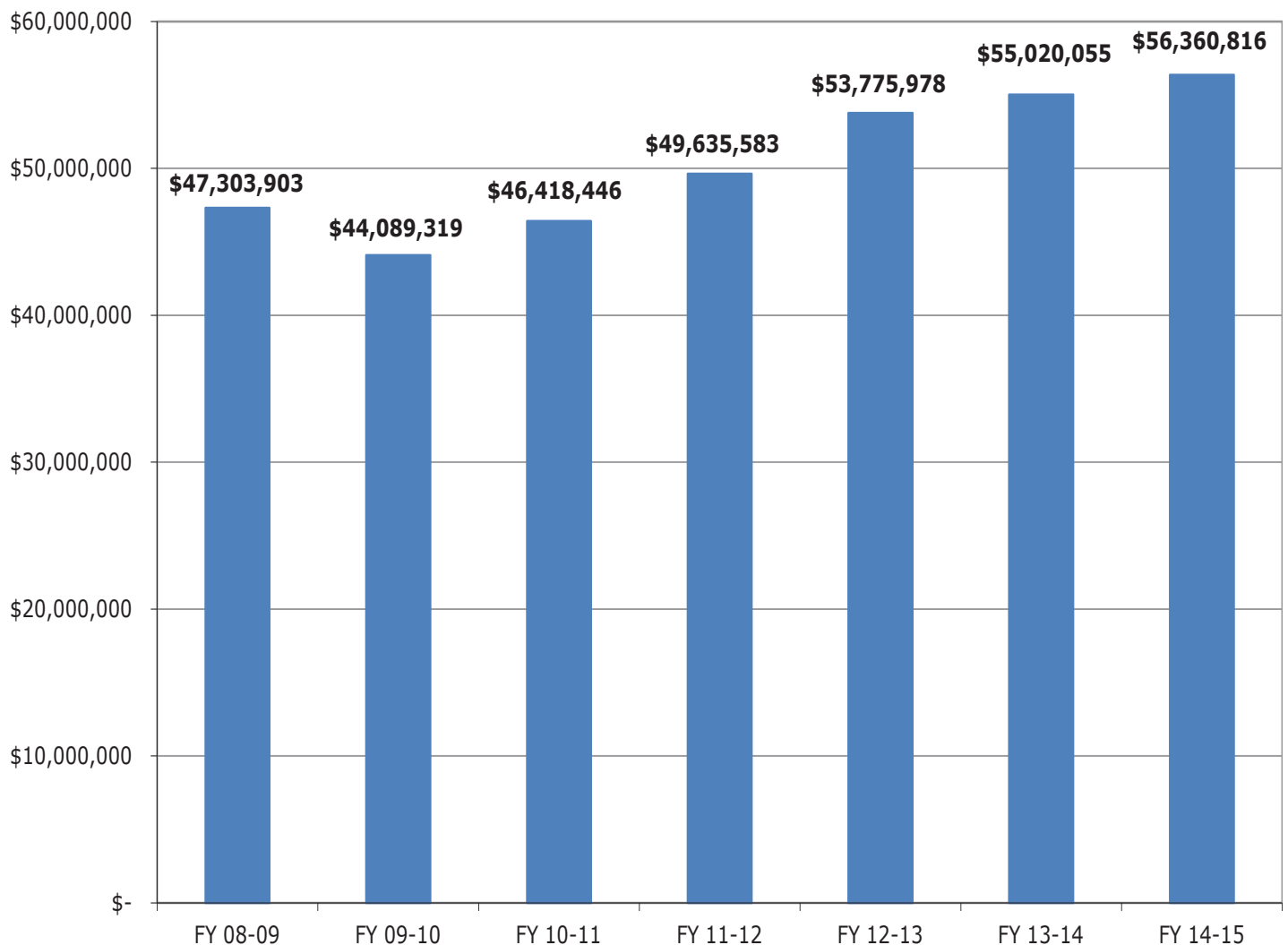




Sales Tax

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 25.41% of total projected revenue in FY 2014-15. Sales tax revenue is projected to increase slightly in FY 2014-15 as the economy improves slowly. 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

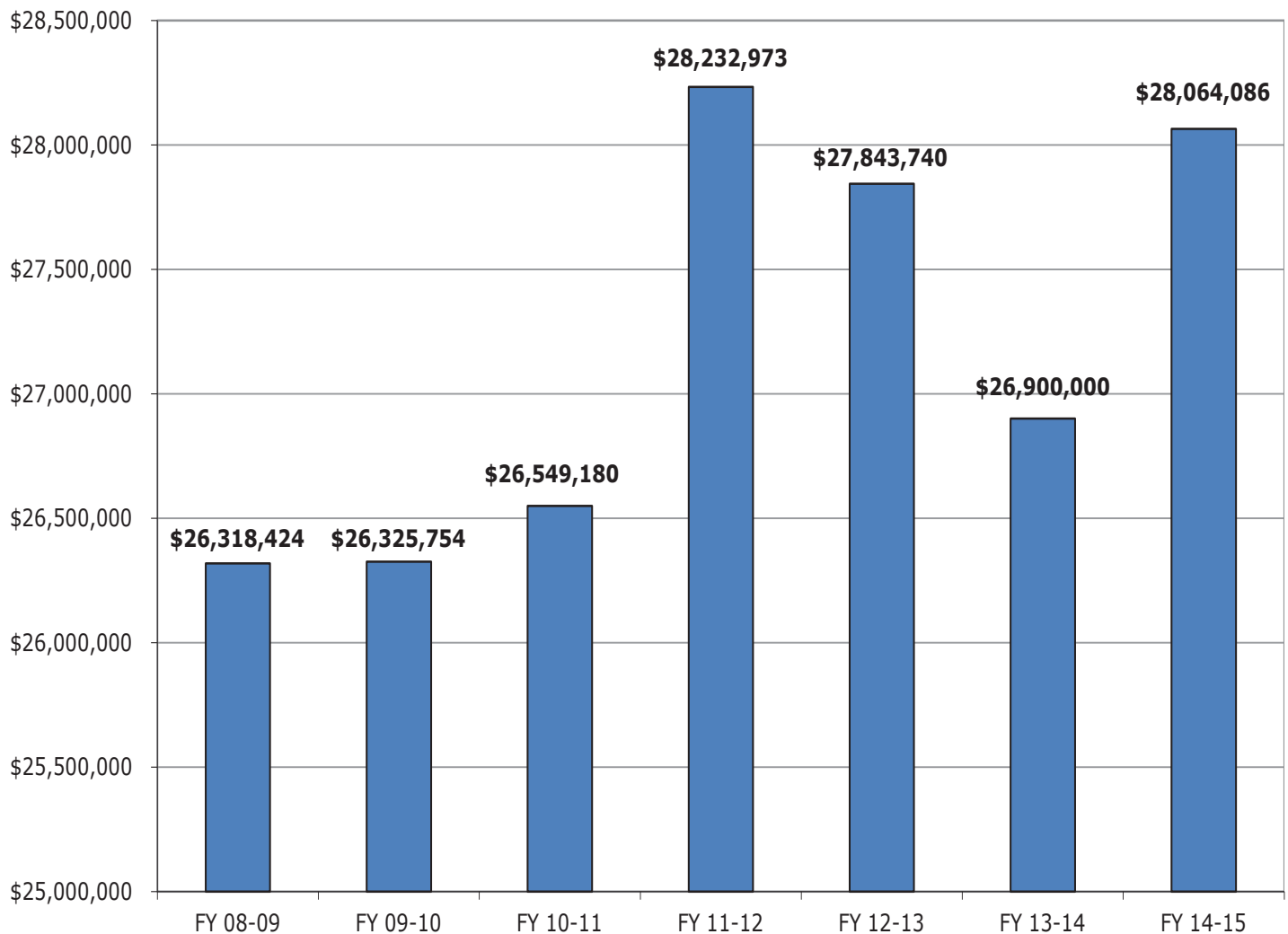




Franchise Tax

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 12.65% of projected General Fund revenue in FY 2014-15. Franchise tax revenue is expected to increase slightly. 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 Fund

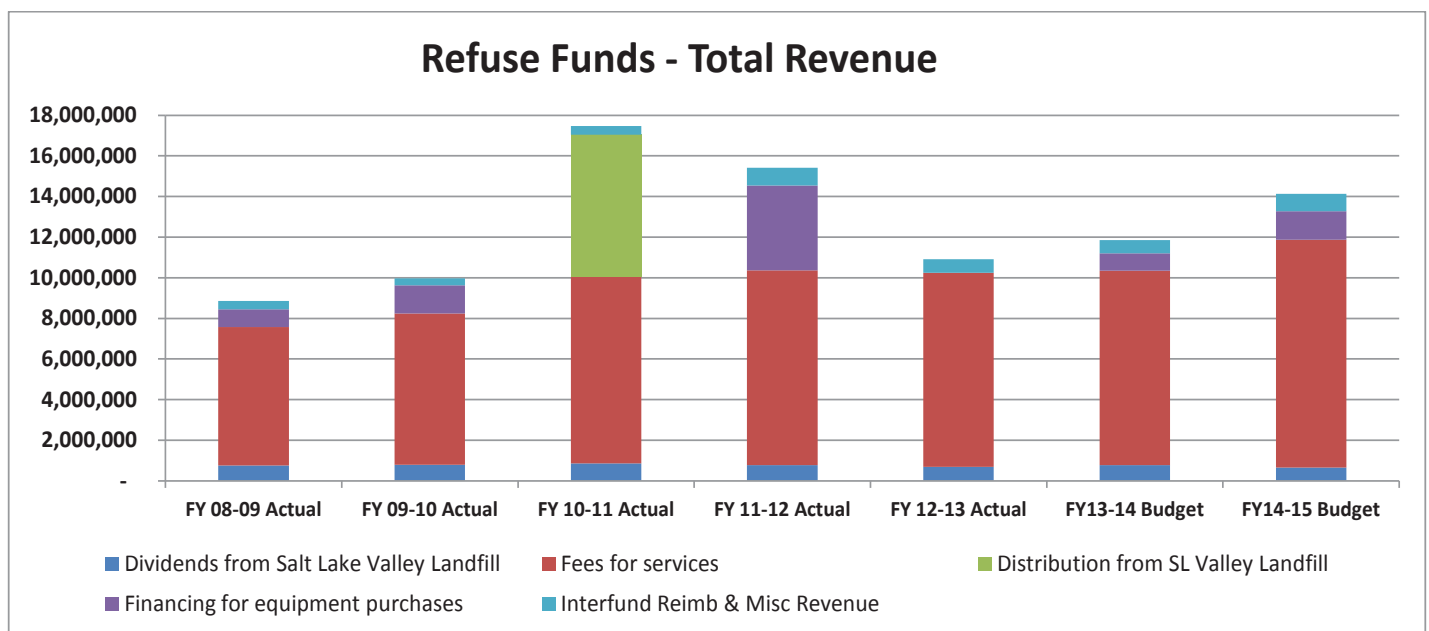
Environment & Energy Fund

Revenue for the Operations 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 an individual resident's refuse can(s). The refuse cans are used for collection of garbage, recycling, and yard waste materials. These fees are calculated to recover the fund's operational costs when combined with the other sources of revenue described above. Operations 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.

Fees increased in FY14-15. This included increases for monthly collection of 60 gallon and 90 gallon containers, from \$15.00 to \$17.75 and from \$17.25 to \$21.00 respectively. The fees for the 40 gallon containers remained at \$13.75.

Voluntary residential curbside glass recycling, which was introduced in FY12-13, continues to be offered. Those using this service are charged a separate monthly fee this fee will increase in FY14-15 from \$6.00 to \$7.00.

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 funded 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**

	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY13-14 Budget	FY14-15 Budget
Dividends from Salt Lake Valley Landfill	760,598	795,983	856,093	766,537	688,525	782,889	646,100
Fees for services	6,806,948	7,449,463	9,187,326	9,595,055	9,560,232	9,568,531	11,219,917
Distribution from SL Valley Landfill	-	-	7,000,000	-	-	-	-
Financing for equipment purchases	870,061	1,373,779	-	4,183,987	-	858,625	1,406,300
Interfund Reimb & Misc Revenue	422,546	356,602	430,755	874,584	657,439	641,635	861,648
Total Revenue	8,860,153	9,975,827	17,474,174	15,420,163	10,906,196	11,851,680	14,133,965

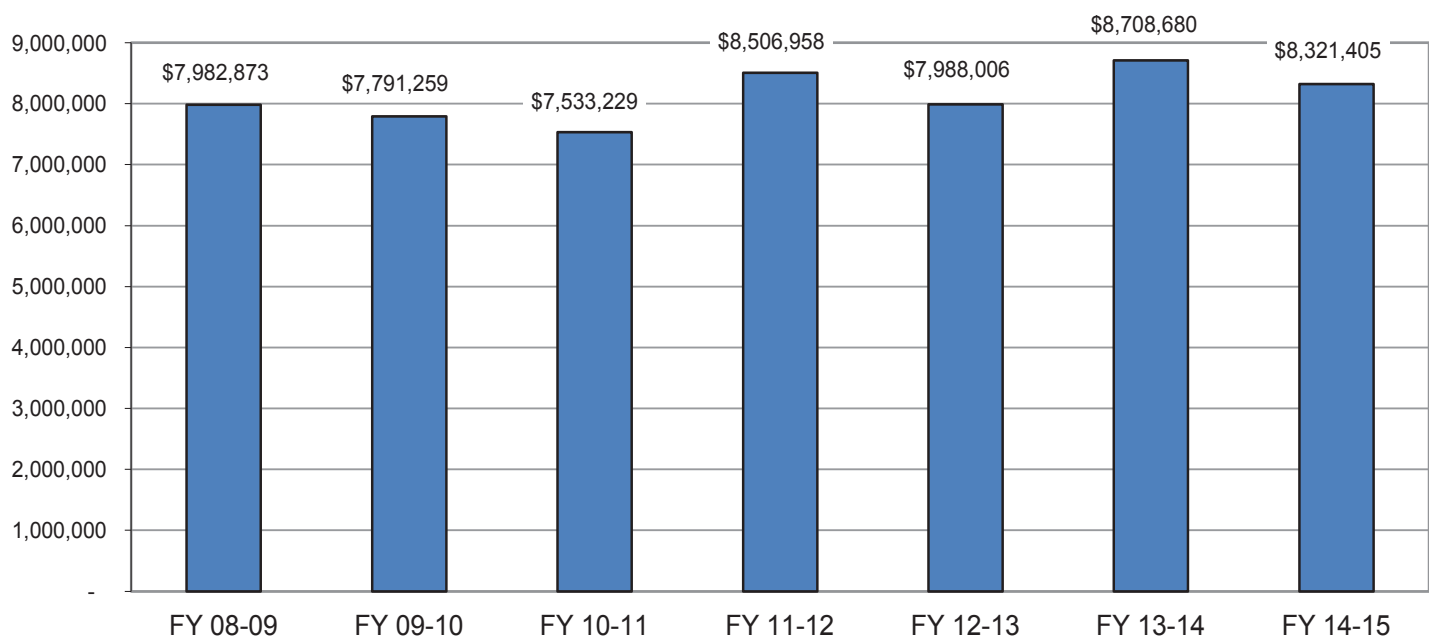
Golf Fund

The Golf Enterprise Fund accounts for the operation of the City's nine public golf courses; Bonneville, 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 fees on rounds and pass sales, cart rentals, range, merchandise sales, golf lessons and concessionaire rentals, etc. Revenue is projected based on historical patterns and forecasts of trends in the local market area.

In FY15, the Golf Fund will include \$6,141,572 of one-time revenue from debt proceeds related to the first energy performance contract/ESCO for Golf. There is also a corresponding expense for \$6,141,572.

Golf Operating Revenue





**Golf Fund
Revenue Summary**

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Budget FY 14-15
Green Fees	4,519,334	4,463,695	4,160,847	4,682,650	4,367,521	4,693,000	4,426,000
Golf Car Rental	1,882,413	1,728,780	1,698,917	1,901,629	1,637,356	1,948,250	1,811,500
Driving Range Fees	330,452	327,872	304,808	343,091	308,402	353,000	343,000
Retail Merchandise Sales	772,120	738,057	751,292	824,715	795,546	831,500	828,000
CIP Fee on rounds, passes				183,133	369,806	422,000	390,000
Miscellaneous	478,554	532,855	617,365	571,740	509,375	460,930	522,905
Operating Revenue	7,982,873	7,791,259	7,533,229	8,506,958	7,988,006	8,708,680	8,321,405
Land Sales	-	-	425,000	-	-	-	-
Financing Proceeds	-	682,966	-	-	-	-	6,141,572
Contributions in Kind	-	-	697,616	-	-	-	-
Other Revenue	-	682,966	1,122,616	-	-	-	6,141,572
Total Revenue	7,982,873	8,474,225	8,655,845	8,506,958	7,988,006	8,708,680	14,462,977

Water Utility Fund

The Water Utility Fund operates as an enterprise fund relying on the sale of treated water to customers to maintain this service. Although the sale of water is the main or core function, the Water Utility also boasts a successful water conservation and watershed program. The Watershed Program helps keep thousands of acres cleaner or purer so we can continue to provide some of the Country's best tasting water. Conservation helps ensure that the public understands the scarcity of water as a natural resource with summer time rates that encourage wise use of water and ensure that this resource will be available in times of drought. The Water Utility continues to provide water at one of the lowest rates in the Country.

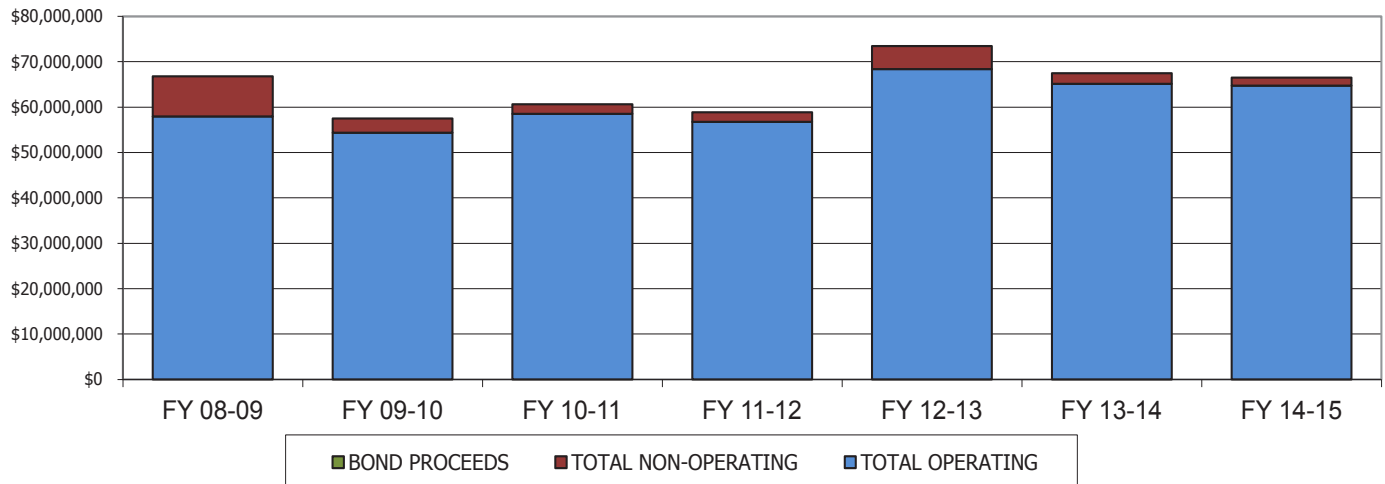
The FY 2014-15 proposed revenue budget of \$66,497,642 contains a 4% rate increase distributed within the 4 tier blocks as determined by the Utility Advisory Board. The rate increase should generate an additional \$2.4 million. The additional \$2.4 million increase will be used to cover a \$1.5 million increases in the price of water purchased from the Metropolitan Water District and \$560,000 to cover other revenue decreases of interfund reimbursements and declining interest income. Interest income is forecasted to drop \$50,000 as interest rates remain low and the Utility's cash balance declines. The Utility 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 Utility typically uses about 51,000 acre feet of water or 16.6 billion gallons primarily for Salt Lake County customers. In FY 2014-15 the Utility expects a 12% increase in the price of water purchased from Metropolitan Water.

The Water Utility will use \$13.3 million in reserve funds to cover capital improvements in FY 2014-15.



Water Fund Revenue



**Water Fund
Detail Summary**

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15
Operating Revenue							
Metered Sales	\$ 54,536,094	\$ 50,993,461	\$ 54,762,585	\$ 53,592,912	\$ 64,794,072	\$ 61,542,080	\$ 62,051,392
Flat Rate Sales	626,756	699,719	636,293	593,736	807,871	622,095	50,000
Hydrant Rentals	108,000	108,000	108,000	108,000	108,000	108,000	108,000
Repair & Relocation	106,473	34,162	113,379	83,648	20,142	107,259	80,000
Other Revenue	135,467	233,881	594,453	139,219	199,427	196,212	140,000
Grounds Rental	203,152	198,836	289,290	253,459	351,885	320,254	200,000
Interest Income	723,551	434,780	283,716	314,043	340,774	348,795	200,000
Sundry Revenue	8,613	33,151	11,431	22,488	6,541	50,703	10,000
Reimbursements - Sewer	612,210	626,870	652,379	650,589	700,232	611,863	637,485
Garbage	485,237	514,730	566,132	514,159	553,391	520,597	546,916
Street Lighting	-	-	-	-	-	240,000	240,000
Transit	-	-	-	-	-	55,000	55,000
Drainage	422,553	459,850	474,911	462,654	497,540	406,540	423,849
TOTAL OPERATING	\$ 57,968,106	\$ 54,337,440	\$ 58,492,569	\$ 56,734,907	\$ 68,379,875	\$ 65,129,398	\$ 64,742,642
Non-Operating Revenue							
Federal Grant	-	-	-	-	-	4,699	-
Sale of Property	129,374	144,119	134,268	180,721	54,093	386,922	50,000
Private Contributions	5,955,492	1,316,224	754,333	999,357	3,991,046	601,718	655,000
Contributions - Hydrants	233,867	2,090	27,671	-	1,210	4,613	300,000
Contributions - Mains	542,649	-	-	-	-	20,000	-
Contributions - New services	359,194	231,015	230,995	-	206,818	267,060	250,000
Transfer from Restricted funds	-	-	-	-	-	-	-
Reserve	-	-	-	-	-	-	-
Impact Fees	1,615,394	1,455,399	998,132	942,688	838,040	1,054,559	500,000
TOTAL NON-OPERATING	\$ 8,835,970	\$ 3,148,847	\$ 2,145,399	\$ 2,122,766	\$ 5,091,207	\$ 2,339,571	\$ 1,755,000
Bond Proceeds	-	-	-	-	-	-	-
TOTAL REVENUES	\$ 66,804,076	\$ 57,486,287	\$ 60,637,968	\$ 58,857,673	\$ 73,471,082	\$ 67,468,969	\$ 66,497,642



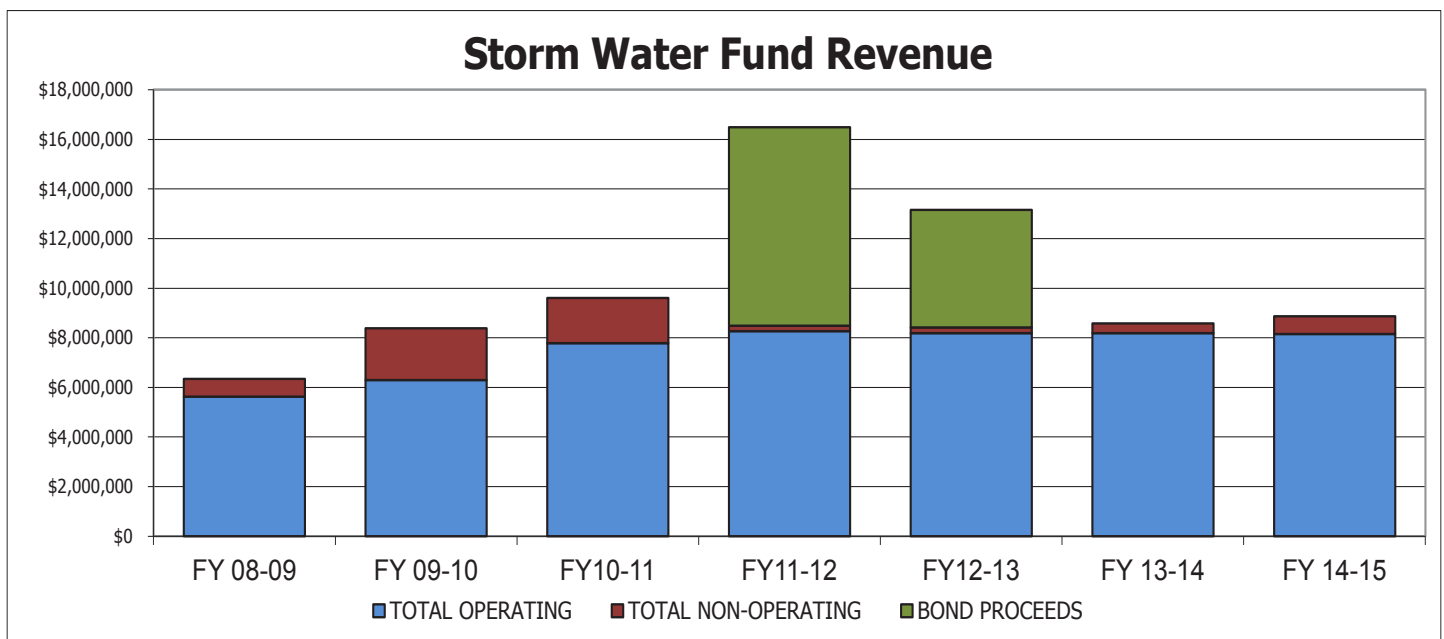
Storm Water Fund

The Stormwater Utility Fund allows for storm runoff and other drainage capabilities that impact our City. The stormwater system provides a systematic retention and safe runoff protection from potential flooding of City businesses and residents due to snow pack or storm events. Stormwater became part of the Public Utility Department in 1991 as a new enterprise fund. A new GIS (Geographic Information System) review shows 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 all types of debris and ready to handle potential flood events. Stormwater Utility Fund rates are the least changeable of all the Utility funds and rates are not expected to change. 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 2014-15 is the same revenue as projected for the last two budget request years. There is \$825,000 earmarked for the City's Riparian Corridor projects on creeks and streams as this item has become a fixture for the Storm Drainage Fund. No new bonds or fee increases are expected for several years in this fund as there are no new major projects anticipated for capital project needs that cannot 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 2014-15 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 past revenue for interest was down as was impact fees compared to what was budgeted.

Stormwater will still spend \$4.9 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 08-09	Actual FY 09-10	Actual FY10-11	Actual FY11-12	Actual FY12-13	Actual FY 13-14	Budget FY 14-15
Operating Revenue							
Interfund Reimburse \$	-		\$ -	\$ 119	\$ -	\$ -	\$ -
Repair & Relocation	2,295	680	-	3,843	2,809	4,964	-
Other Revenue	2,142	16,759	28,221	85,421	6,166	10,927	1,000
Ground Rental	-	-	-	-	-	-	-
Interest Income	245,567	55,842	51,367	55,067	40,536	43,063	100,000
Sundry Revenue	1,678	1,678	-	747	1,460	2,044	-
Storm Drain Fee	5,377,785	6,220,499	7,706,410	8,125,669	8,136,982	8,126,436	8,050,000
TOTAL OPERATING	\$ 5,629,467	\$ 6,295,458	\$ 7,785,998	\$ 8,270,866	\$ 8,187,953	\$ 8,187,434	\$ 8,151,000
Non-Operating Revenue							
Equipment Sales	-	-	-	-	30,712	-	-
Private Contribution	516,000	1,707,511	1,579,714	-	58,218	145,859	516,000
Impact Fees	200,000	384,762	235,794	220,818	142,898	240,945	200,000
Other Contributions	-	-	-	-	-	-	-
TOTAL NON-OPERAT	\$ 716,000	\$ 2,092,273	\$ 1,815,508	\$ 220,818	\$ 231,828	\$ 386,804	\$ 716,000
Bond Proceeds				8,000,000	4,739,274		
TOTAL REVENUES	\$ 6,345,467	\$ 8,387,731	\$ 9,601,506	\$ 16,491,684	\$ 13,159,055	\$ 8,574,238	\$ 8,867,000

Sewer Utility Fund

The Sewer Utility Fund, operates as an the second largest enterprise fund of 4 funds that Public Utilities operates. The Sewer Utility is an ecological counter-balance to the Water Utility System, ensuring that waste byproducts from our water customers are handled both ecologically and sustainably, well within the regulatory requirements set by E.P.A and State regulations. New on the horizon is a potential EPA change the states may enforce requiring nutrient removal that would 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 2014-15 budget of \$25,210,360 for the Sewer Utility will include a rate increase of 8% or \$1.5 million. The Sewer Utility will use \$15.5 million in reserve funds to cover capital improvements. Sales are expected to be \$20.8 million. Bonding is not expected until 2015-16 when a proposed issue of \$13 million is projected as a planning precursor to expected 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 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 \$4.5 million with \$3 million to be contributed by the agencies mentioned above.

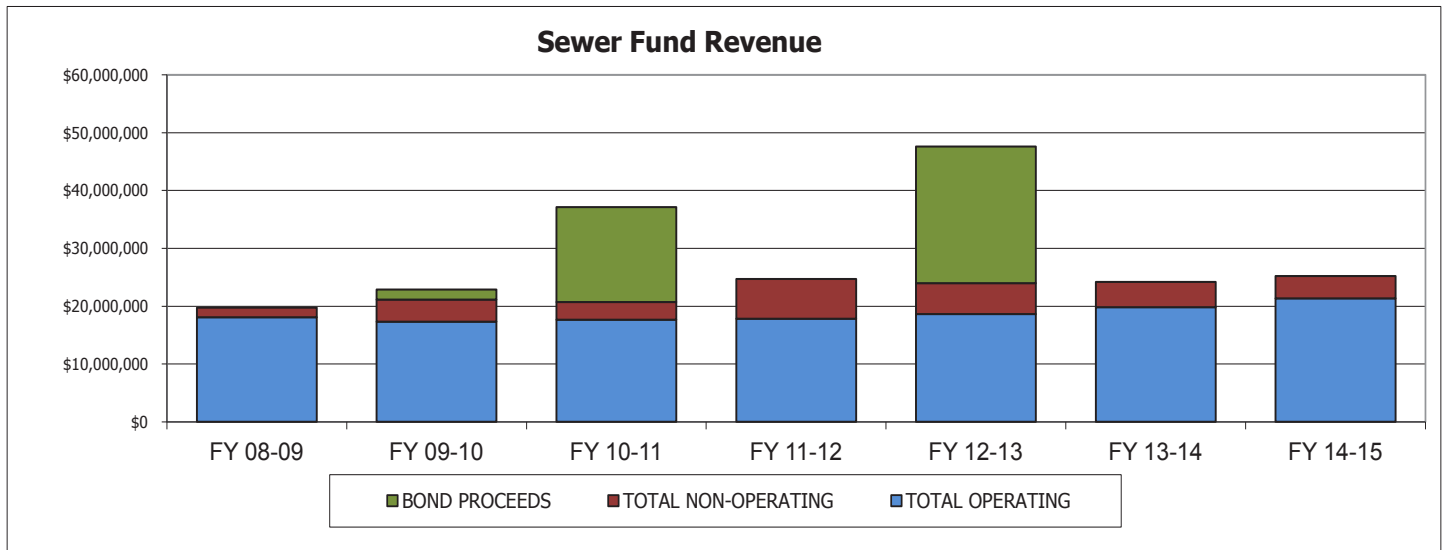
Over the last couple of years the Sewer Utility Fund has issued \$18 million in new bonds with the bulk of the last issue used to refund much of the debt to obtain a lower interest rate and debt service payments. Bonding provides adequate funding while helping to keep Sewer rates low compared to other similar local and national cities.

Other revenue sources, such as interest income and impact fees are budgeted conservatively and may generate more or less revenue than reflected in the budget. Impact fees are showing growth based on actual



revenues while interest income continues to decline. 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 and anticipation of nutrient restrictions.

The Sewer Utility capital budget is \$1.6 million less than the previous year but still includes \$12.7 million in various treatment plant improvements and upgrades that are needed regardless of changes to the plants original design if the nutrient restrictions are implemented.



**Sewer Fund
Revenue Summary**

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15
Operating Revenue							
Sewer Charges	\$ 17,056,970	\$ 16,808,524	\$ 17,152,826	\$ 17,357,121	\$ 18,193,106	\$ 19,433,260	20,835,360
Surcharge	23,770	17,815	26,251	42,151	33,209	5,488	50,000
Special Agreements	1,793	23,053	331	11,159	331	331	15,000
Survey Permits	187,324	64,175	70,063	62,007	82,984	84,035	70,000
Interfund	-	-	-	-	-	-	-
Ground Rental	-	-	-	-	-	-	-
Dumping Fees	5,970	4,260	5,010	4,308	5,730	7,620	5,000
Repairs & Relocation	15,622	39,085	136,800	32,296	16,851	8,458	30,000
Special Wyes	10,374	10,080	12,168	12,250	13,200	17,095	25,000
Pre-Treatment	58,989	74,801	69,566	73,339	67,080	105,654	50,000
Interest Income	741,524	259,117	204,450	247,219	206,706	154,385	250,000
Sundry Revenue	757	988	1,590	4,341	4,532	4,588	10,000
TOTAL OPERATING	\$ 18,103,093	\$ 17,301,898	\$ 17,679,055	\$ 17,846,191	\$ 18,623,729	\$ 19,820,914	\$ 21,340,360
Non-Operating Revenue							
Impact Fees	691,014	541,332	586,939	795,594	1,224,995	699,100	350,000
Equipment Sales	11,921	69,477	202,904	13,960	106,199	111,154	20,000
Private Contributions	921,082	3,210,654	2,260,937	6,028,561	4,033,334	3,574,255	3,500,000
TOTAL NON-OPERATING	\$ 1,624,017	\$ 3,821,463	\$ 3,050,780	\$ 6,838,115	\$ 5,364,528	\$ 4,384,509	\$ 3,870,000
Bond Proceeds	-	1,760,000	16,393,589	-	23,647,925	-	-
TOTAL REVENUES	\$ 19,727,110	\$ 22,883,361	\$ 37,123,424	\$ 24,684,306	\$ 47,636,182	\$ 24,205,423	\$ 25,210,360

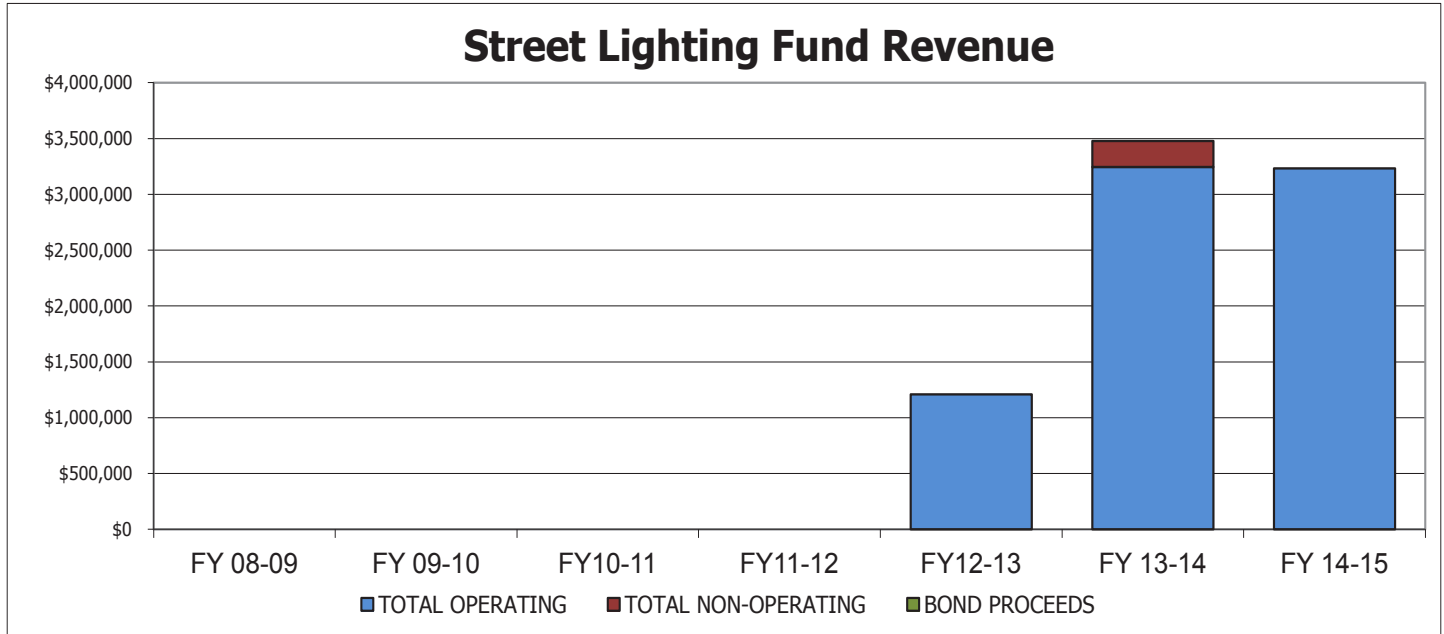


Street Lighting Fund

Street Lighting became the newest utility enterprise fund on January 1, 2013. A new fee based on units called equivalent residential units (ERU) or front footage was established at \$3.73 per month for one unit. This is helping to upgrade street lighting to be more energy efficient and re-light non working fixtures in much of the City. Businesses, schools and residents all share the cost of keeping City streets safe. Lighting revenue for fiscal 2014-15 is budgeted at \$3.20 million. At this time there are few revenue categories other than fees and interest income.

The Department has retained a maintenance firm to handle lighting upgrades and general routine maintenance which helps keep costs low and efficiency high. Street Lighting has a very narrow capital budget, designed to upgrade and maintain energy efficiency with a simple but effective use of \$950,000 for capital improvements that should remain constant for several years. There are only 3 dedicated employees listed in managing this utility although support within the Department provides a much greater functional strength than the numbers indicate.

As is shown in the Chart below, the fund has operated for just over a full year but is becoming established and integral as a permanent fixture within Public Utilities. Revenue is estimated at \$3.6 million for fiscal 2014-15. First year actual revenue did fall short of projections due to a double counting of the number of single residences when the new fee was introduced. Power usage is the main expense for this fund and unless power costs increase greatly, there are no plans or need to seek rate increases for several years.





**Street Lighting Fund
Revenue Summary**

	Actual FY 08-09	Actual FY 09-10	Actual FY10-11	Actual FY11-12	Actual FY12-13	Actual FY 13-14	Budget FY 14-15
Operating Revenue							
Street Lighting Fee	\$ -	\$ -	\$ -	\$ -	\$ 1,196,765	\$ 3,206,517	\$ 3,200,000
Interest Income	-	-	-	-	85	2,065	2,000
Other Revenue	-	-	-	-	11,221	35,565	30,000
TOTAL OPERATING	\$ -	\$ -	\$ -	\$ -	\$ 1,208,071	\$ 3,244,147	\$ 3,232,000
Non-Operating Revenue							
Equipment Sales	-	-	-	-	-	-	-
Private Contribution	-	-	-	-	-	232,947	-
Impact Fees	-	-	-	-	-	-	-
Other Contributions	-	-	-	-	-	-	-
TOTAL NON-OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232,947	\$ -
Bond Proceeds							
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ 1,208,071	\$ 3,477,094	\$ 3,232,000

Airport Enterprise Fund

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 FY2015 are met from earnings, passenger facility charges, customer facility charges, Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

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 (39%) 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 the new ten year AUA agreement that went into effective on July 1, 2014. It provides \$1 per enplaned passenger revenue sharing, not to exceed 30% of net remaining revenue, and is credited to the air carriers on a monthly basis. Enplaned passengers increased 2.5% in FY2014 when compared to prior year and are projected to increase another 4.1% for the FY2015 budget.

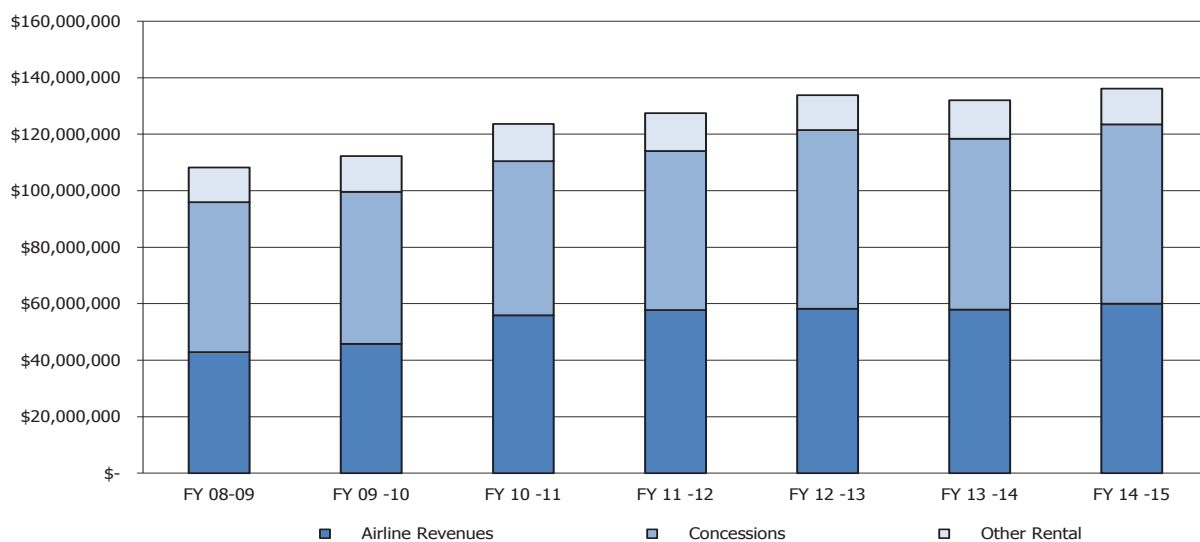
The second major source of revenue (51%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental and parking fees. Retail concessions, and food and



beverage are projected to be higher when compared to FY14 forecast based on completion of the new retail concession program in January 2012. Parking revenue is projected to decrease despite an increase in economy lot rates in July 2012. Remaining revenues are generated through cost recovery of ground transportation costs, and lease contracts on buildings, office space and hangars. The Airport also receives a portion of the State aviation fuel tax.

In FY2012, 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 FY2013 and will remain at \$5 for FY2015. 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.

Airport Operating Revenue



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

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Budget FY 14-15
Operating Revenue:							
Airline Revenues	\$ 42,853,319	\$ 45,790,700	\$ 55,896,482	\$ 57,768,888	\$ 58,242,700	\$ 57,898,300	\$ 60,005,900
Concessions	53,137,000	53,809,600	54,571,904	56,328,276	63,274,600	60,501,500	63,529,600
Other Rental	<u>12,250,346</u>	<u>12,665,800</u>	<u>13,192,932</u>	<u>13,370,578</u>	<u>12,351,800</u>	<u>13,666,200</u>	<u>12,634,800</u>
Total Operating Revenue	\$ 108,240,665	\$ 112,266,100	\$ 123,661,318	\$ 127,467,742	\$ 133,869,100	\$ 132,066,000	\$ 136,170,300
Percent Increase/(Decrease)	5.0%	3.7%	10.2%	3.1%	5.0%	-1.3%	3.1%



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

FINANCIAL POLICIES

FISCAL YEAR 2015 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	\$ 72,796,151	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 72,796,151
Prior Year Assessments	1,864,500									1,864,500
G.O. Bond Assessments			18,432,060							18,432,060
Sales Tax	56,360,816									56,360,816
Franchise Tax	28,064,086		2,550,700							30,614,786
Special Assessment Tax			1,794,325							1,794,325
Aviation Fuel Tax										
Payments in Lieu of Taxes	1,252,917									1,252,917
TOTAL TAXES	160,338,470		22,777,085							183,115,555
LICENSES AND PERMITS:										
Innkeeper's Licenses	2,431,550									2,431,550
Business /Other Licenses	10,171,852									10,171,852
Total Licenses	12,603,402									12,603,402
Construction Permits	6,443,495									6,443,495
Other Permits	1,393,806	2,060,600			70,000					3,524,406
Total Permits	7,837,301	2,060,600			70,000					9,967,901
TOTAL LICENSES AND PERMITS	20,440,703	2,060,600			70,000					22,571,303
FINES AND FORFEITURES	8,368,400									8,368,400
PARKING METER COLLECTIONS	3,234,896									3,234,896
INTEREST INCOME	600,000		2,917	200,000	250,000	942,518	2,000,000	172,000		4,167,435
CHARGES FOR SERVICES:										
Departmental Charges for Services	4,034,466		5,416,963	62,181,392	20,970,360		28,995,000	31,816,122	62,291,911	215,706,214
Building Rental/Other Leases	1,036,745			308,000			102,851,200			104,195,945
TOTAL CHARGES FOR SERVICES	5,071,211		5,416,963	62,489,392	20,970,360		131,846,200	31,816,122	62,291,911	319,902,159
INTERGOVERNMENTAL REVENUE:										
State Class 'C' Road Funds	3,000,000	2,400,000								5,400,000
State Liquor and Beer Tax	477,938									477,938
Other State Funds	416,000									416,000
Federal Highway Administration										
AIP/Federal Aviation Grants							296,382,200			296,382,200
Community Development Block Grant		1,381,584	3,557,980							4,939,564
Other Federal Funds			1,843,149			493,322				2,336,471
Salt Lake County										
SLC Redevelopment Agency/Other	677,500		7,615,930							8,293,430
Other Local Sources	1,275,517	135,738								1,411,255
TOTAL INTERGOVERNMENTAL REVE	5,846,955	3,917,322	13,017,059			493,322	296,382,200			319,656,858
INTERFUND REIMBURSEMENTS:										
Administrative Fees	3,794,161									3,794,161
Airport Fire and Police Reimbursemen	4,180,000									4,180,000
Other Reimbursements	2,036,454			3,608,250	3,850,000	9,330,477		250,748		19,075,929
TOTAL INTERFUND REIMBURSEMENT	10,010,615			3,608,250	3,850,000	9,330,477		250,748		27,050,090
MISCELLANEOUS	8,290,042	100,000	497,484	200,000	70,000		4,324,100	909,200	704,553	15,095,379
TOTAL REVENUES	222,201,292	6,077,922	41,711,508	66,497,642	25,210,360	10,766,317	434,552,500	33,148,070	62,996,464	903,162,075
BOND PROCEEDS								7,547,872	4,169,822	11,717,694
APPROPRIATION OF FUND BALANCE			1,255,555	13,275,065	15,451,765		39,397,700	2,828,542	2,612,572	74,821,199
TRANSFERS IN FROM OTHER FUNDS	8,088,974	16,924,866	10,063,780			852,736			5,629,729	41,560,085
TOTAL FUND RESOURCES	\$ 230,290,265	\$ 23,002,788	\$ 53,030,842	\$ 79,772,707	\$ 40,662,125	\$ 11,619,053	\$ 473,950,200	\$ 43,524,484	\$ 75,408,587	\$ 1,031,261,049

TOTAL GENERAL FUND RESOURCES



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

FINANCIAL POLICIES

FISCAL YEAR 2015 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	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
PERSONAL SERVICES:										
Salaries and Wages										
Professional/Managerial	\$41,854,410		\$59,861	\$4,652,148	\$2,908,364		\$20,492,838	\$3,805,699	\$6,841,234	\$80,614,554
Clerical/Technical	7,852,775			1,618,089	256,772		1,287,374	198,912	202,308	11,416,230
Operating/Maintenance	8,526,424			5,995,323	2,700,459		10,021,956	2,449,782	1,397,231	31,091,175
Public Safety-Police	21,726,152									21,726,152
Public Safety-Fire	21,596,870									21,596,870
Temporary/Seasonal	2,459,717			173,238	22,818		160,308	1,375,086	3,600	4,194,767
Other				5,799					123,000	128,799
Total Salaries and Wages	104,016,348		59,861	12,444,597	5,888,413		31,962,476	7,829,479	8,567,373	170,768,547
Benefits										
FICA(Social Security)	4,638,260			1,023,922	432,487		2,343,957	596,095	635,818	9,670,539
Retirement	28,224,040			2,670,537	1,105,943		8,176,064	1,337,138	1,645,647	43,159,369
Employee Insurance	16,599,959			2,443,307	1,080,166		5,029,215	1,176,152	1,261,816	27,590,615
Other	226,202			5,856			100,488		23,800	356,346
Total Benefits	49,688,461			6,143,622	2,618,596		15,649,724	3,109,385	3,567,081	80,776,869
TOTAL PERSONAL SERVICES	153,704,809		59,861	18,588,219	8,507,009		47,612,200	10,938,864	12,134,454	251,545,416
MATERIALS/SUPPLIES:										
Office/Administrative	1,252,829		974	701,400	48,710		574,000	603,435	176,634	3,357,982
Roads, Land, Building, and Equipment	5,764,190			2,885,035	1,107,300		9,684,500	947,091	6,592,721	26,980,837
Other	804,469		2,588		87,650		201,300	120,123	177,370	1,393,500
TOTAL MATERIALS/SUPPLIES:	7,821,488		3,562	3,586,435	1,243,660		10,459,800	1,670,649	6,946,725	31,732,319
CHARGES AND SERVICES:										
Professional/Technical	11,903,488		25,321	10,833,992	2,377,000		5,338,600	1,772,255	1,452,832	33,703,488
Utilities, Maintenance and Equipment	16,853,263		385,570	18,596,611	1,637,456		30,877,800	8,677,315	2,028,572	79,056,587
Employee and Risk Management	3,063,870			535,500	420,000		1,847,000	287,625	39,515,800	45,669,795
Interdepartmental				541,950	468,000		5,162,800	1,456,990	921,293	8,551,033
Other	13,555,657		10,099,307	223,000	50,000	10,090,517	21,200	133,475	56,000	34,229,156
TOTAL CHARGES AND SERVICES:	45,376,278		10,510,198	30,731,053	4,952,456	10,090,517	43,247,400	12,327,660	43,974,497	201,210,059
BONDING/DEBT/INTEREST CHARGE	435,000		35,870,391	2,799,000	3,140,000	675,800		2,685,487	3,378,796	48,984,474
CAPITAL EXPENDITURES:										
Equipment	473,769			2,069,500	1,598,500		3,525,800	783,409	1,244,758	9,695,736
Other	648,583	14,144,826	9,000	21,938,500	21,189,500		369,025,000	13,926,872	4,580,524	445,462,805
TOTAL CAPITAL EXPENDITURES:	1,122,352	14,144,826	9,000	24,008,000	22,788,000		372,550,800	14,710,281	5,825,282	455,158,541
INTERFUND TRANSFERS: (to)										
General Fund		100,000	4,751,454					786,705	2,289,435	7,927,594
Capital Improvement Project Fund	15,849,176									15,849,176
Street Lighting Special Revenue Fund	184,382									184,382
Fleet Management Internal Serv.Fund	4,000,000									4,000,000
Governmental Immunity Int.Serv.Fund	1,217,344									1,217,344
Debt Service Fund	452,510	8,419,984	404,334					291,500	311,502	9,879,830
Other Funds	126,923		852,736	60,000	31,000	852,736	80,000	80,068	118,787	2,202,250
TOTAL INTERFUND TRANSFERS:	21,830,335	8,519,984	6,008,524	60,000	31,000	852,736	80,000	1,158,273	2,719,724	41,260,576
BUDGETED CONTRIBUTION TO SURPLUS:		337,978	569,304					33,270	429,109	1,369,661
TOTAL BUDGETED USES	\$230,290,265	\$23,002,788	\$53,030,840	\$79,772,707	\$40,662,125	\$11,619,053	\$473,950,200	\$43,524,484	\$75,408,587	\$1,031,261,049
<div> <div>TOTAL GENERAL FUND BUDGET</div> <div>TOTAL CITY BUDGET</div> </div>										
TOTAL FUND RESOURCES	\$230,290,265	\$23,002,788	\$53,030,840	\$79,772,707	\$40,662,125	\$11,619,053	\$473,950,200	\$43,524,484	\$75,408,587	\$1,031,261,049
LESS: TOTAL BUDGETED USES	-230,290,265	-23,002,788	-53,030,840	-79,772,707	-40,662,125	-11,619,053	-473,950,200	-43,524,484	-75,408,587	\$(1,031,261,049)
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		337,978	569,304					7,644	429,109	1,344,035
BUDGETED CHANGE IN FUND BALANCE / NET ASSETS	-	337,978	(1,316,343)	(6,840,564)	(13,507,801)	-	(6,989,800)	(5,172,415)	(1,813,891)	(35,302,836)
BEGINNING FUND BALANCE / NET ASSETS	27,120,873	100,141,623	16,333,147	319,713,736	187,395,979	48,837,654	1,054,704,509	155,900,125	21,487,643	1,931,635,289
ENDING FUND BALANCE / NET ASSETS	\$ 27,120,873	\$ 100,479,601	\$15,016,804	\$ 312,873,172	\$173,888,178	\$ 48,837,654	\$1,047,714,709	\$ 150,727,710	\$ 19,673,752	\$ 1,896,332,453



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 Authority 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

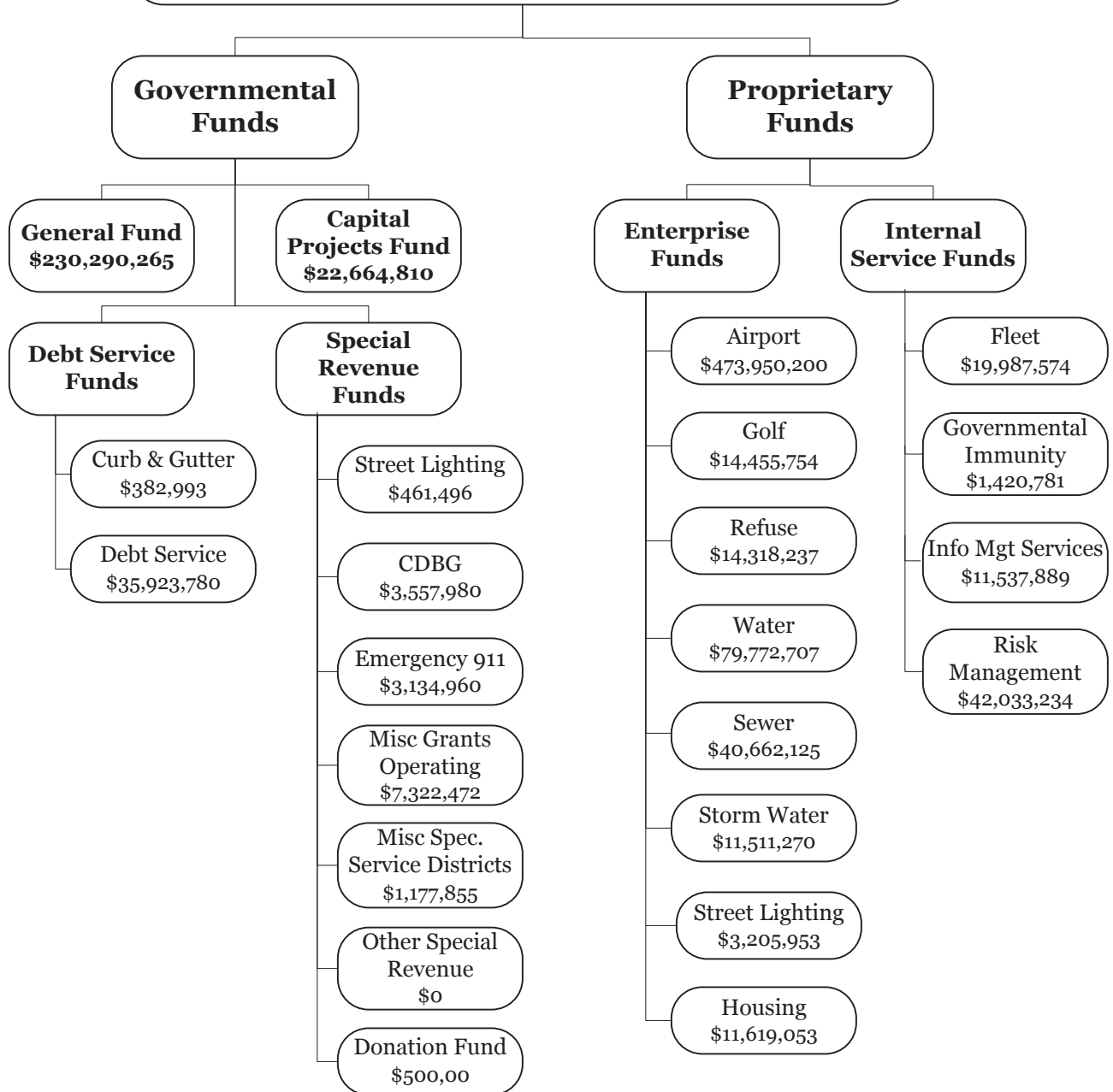
This fund accounts for debts associated with special service districts, including curb and gutter repair, and water main and sewer extensions.

A schedule of revenue sources and budgeted uses for the major funds and fund types follows on the next two pages. This information includes any usage of fund balance.



SALT LAKE CITY FUND STRUCTURE

All City Appropriated Funds FY 2015 Council Adopted Expenditure Budget





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, 2014, and ending June 30, 2015. In May the budget was presented to the City Council for review, and public hearings were held on May 20th and June 3rd. These public hearings were continued until the Council adopted the budget in June. On August 12th, 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.

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 2014-15

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 pro-



gram and service level funding. The Mayor's Recommended Budget for FY 2014-15 was presented to the City Council in early May.

Legislative Review

The City Council held budget review meetings with each department and for each 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 2014-15 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.

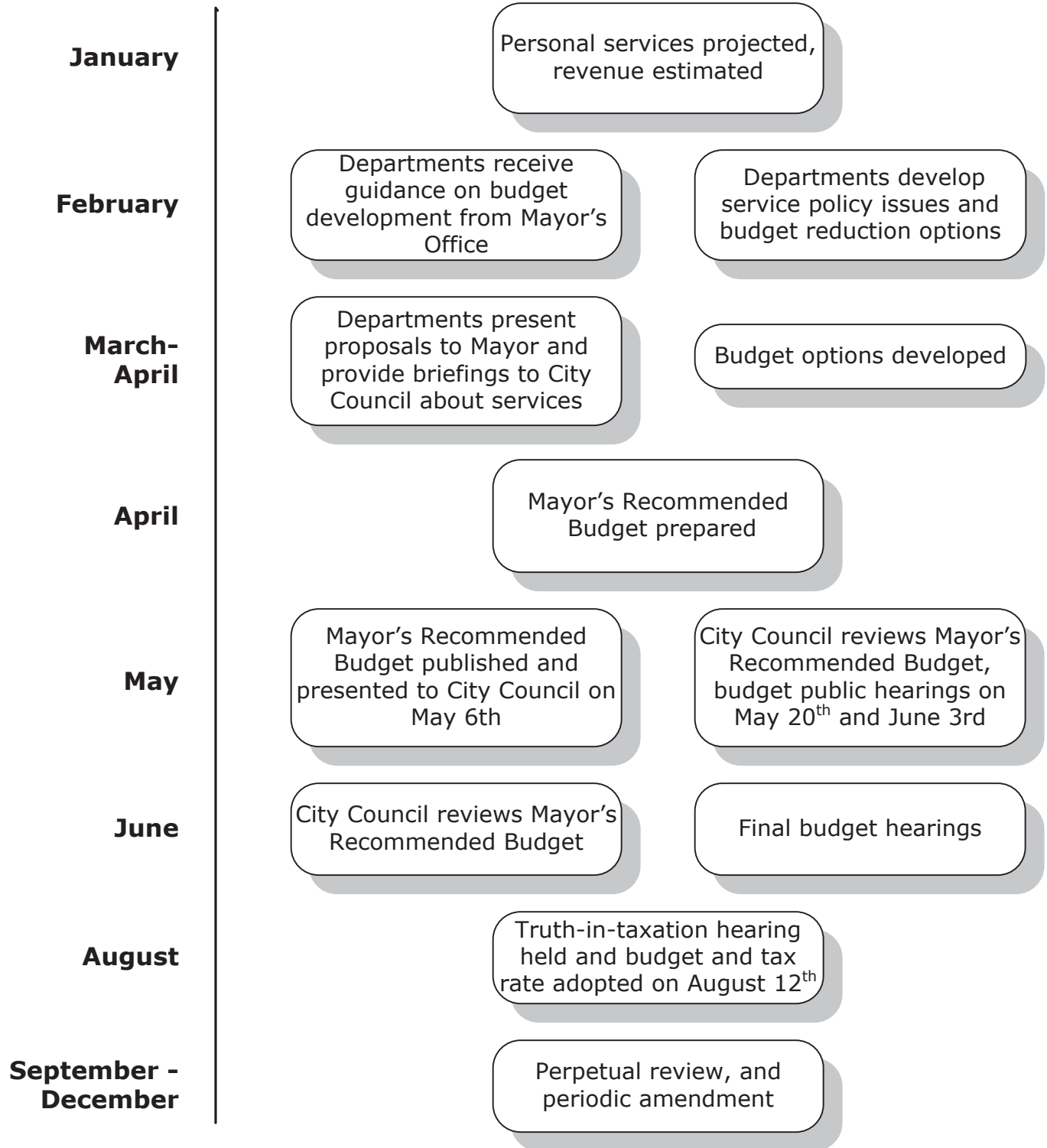
Expenditure of adopted budgets is controlled through the City's computerized Accounting System (One Solution). This system verifies availability of funds whenever a department requests a voucher payment or requests a purchase order. The system may verify at the appropriation, division, or major expenditure 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 2014-15





Salt Lake City Council Fiscal Year 2014-15 Legislative Intent Statements

Community Improvement & Outreach Grant - *It is the intent of the Council that the Administration explore options to have this grant program managed by a third party, with policy direction that the focus be toward grass-roots projects, and also be mindful of other City programs and links. Once a recommendation is available for management of this grant (and others, possibly), come back to the Council with a funding request.*

Revenues from Fines and Forfeitures – *It is the intent of the Council that the Administration consider these funds one-time money, so that the volatile nature of this line item does not have a continued impact on the general fund.*

City Cemetery Study – *It is the intent of the Council that the funds allocated through the CIP process for the cemetery study go beyond simple deferred maintenance to explore opportunities to make the cemetery more of a community building asset in keeping with national best practices.*

Living Wage - *It is the intent of the Council that the Administration propose future budget adjustments necessary to move the City's employees toward a sustainable, living wage.*

1% Operational Cuts – *It is the intent of the Council that the Administration make the reductions associated with the operational cuts, against administrative functions and, to the extent possible, not against programmatic functions or staffing.*

Maintenance of Business districts – *It is the intent of the Council that the Administration explore changes so that maintenance of business districts (existing and future) would be paid through the Business Improvement District (BID) process, so that property owners that benefit share in the costs.*



PROGRAMS & BUDGETS

Fiscal Year 2014-15



CAPITAL IMPROVEMENT PROGRAM



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 2014-15 budget appropriates \$459.8 million for CIP, utilizing General Funds, Community Development Block Grant (CDBG) Funds, Class "C" Funds, Impact Fee Funds, Redevelopment Agency of Salt Lake City Funds, Enterprise Funds, and other public and private funds.

The FY 2014-15 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 2014-15 budget includes \$15,849,176 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 Benchmarks			Salt Lake City's
Debt Ratio	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, Class "C" Fund, Impact Fee Fund, Community Development Block Grant Fund, the Redevelopment Agency of Salt Lake City Funds and Enterprise Funds

Various funding sources contribute on an annual basis to the City's CIP. Salt Lake City's FY 2014-15 CIP includes a general fund budget of \$7,335,394 for new infrastructure improvements; a Class "C" budget of \$2,400,000; an Impact Fee fund budget of \$2,168,200; a CDBG CIP budget of \$1,381,584 for infrastructure improvements within CDBG income eligible areas; a Redevelopment Agency of Salt Lake City budget of \$21,324,728; Enterprise Fund budgets totaling \$416,504,515 and other funds of \$235,738.

Major Projects

Local Street Reconstruction, ADA Improvements and Sidewalk Rehabilitation

With a total appropriation of \$6.4 million for Local Street Reconstruction, ADA improvements and sidewalk rehabilitation continues to be the City's highest priority within the CIP. Of this



amount the budget appropriates \$1,050,000 of general fund, \$2,400,000 of Class "C" fund and \$1,591,000 of Impact Fee funds for the reconstruction and rehabilitation of deteriorated streets citywide. A total of \$600,000 general fund and \$100,000 of Impact Fee 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, an additional \$700,000 of CDBG is allocated for sidewalk replacement and ADA improvements within CDBG income eligible areas.

Parks, Trails, Open Space and Urban Forestry

Parks, Trails, Open Space and Urban Forestry proposed projects include a total appropriation of \$2.7 million, of which, \$435,650 is allocated from CDBG funding. Projects include various improvements at Pioneer Park, Redwood Meadows and Ron Heaps Park; ADA improvements at Poplar Grove, Sunnyside, Davis and Inglewood Parks; relocation and construction of Fairmont Park Tennis Courts; trail improvements to the Jordan and Salt Lake City Canal Trail; 9-Line Plan Implementation; Glendale Park Design; and Urban Forestry tree replacement and management plan.

Bicycle and Transportation Infrastructure

Bikeway Infrastructure projects with a general fund appropriation of \$1.1 million includes \$225,000 for the continuation of the University to Downtown Bikeway project and \$885,000 for transportation infrastructure which includes traffic signal upgrades; pedestrian safety devices and a Transmodal Study at 300 to 400 North, 400 to 500 West.

Public Facilities

The Public Facilities capital improvement program with a \$2.4 million general fund, impact fee, and CDBG appropriations includes a \$1.1 million appropriation to design new Fire Stations #3 and #14 for future construction; improvements to several public facilities where Youth and Family services operate their programs; restroom improvements at the City Cemetery; and funding to review the requirements for a city sponsored Child Care facility and if applicable, remodel leased space to facilitate the day care.

Capital Asset Management (CAM)

The CAM program includes a \$1.5 million general fund set aside to fund current and future CAM projects. Of the \$1.5 million appropriated, \$500,000 is proposed to pay building lease payments on the city's Crime Lab; \$500,000 to be set aside for the estimated debt service payment for reissue of bonds associated with CAM projects; and the remaining \$500,000 to be held for future CAM projects. CAM projects are defined as major infrastructure projects with an expense of \$5,000,000 or more, require other funding sources including bonds, grants, public and private funding and have a useful life of over 5 years.

Redevelopment Agency of Salt Lake City Funds

The Redevelopment Agency of Salt Lake City with a \$21.3 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 Downtown Streetcar; the Sugar House community and economic S-Line development; various citywide street improvements; a year round public market; 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 2014-15 Enterprise Fund includes \$416,504,515 of new infrastructure projects.

Airport Enterprise Fund

The Airport CIP consists of \$367,322,515 of Airport improvements in FY 2014-15. Of this amount, approximately \$262,280,575 million is appropriated for a multi-year Terminal Redevelopment Program consisting of construction of a new consolidated landside terminal, concourse, baggage handling system, associated airfield work, roadway improvements, central utility plant, parking, rental car facilities and other associated improvements; \$31 million for a new aircraft deicing pads; \$9,1 million to rehabilitate and renovate the concourses, connectors, and pedestrian bridges connecting the parking garage to the terminals; \$9 million to renovate and remodel an existing Airport building to provide the required office and ancillary space for the Airport Operations Staff; \$3 million to update the Airport Master Plan; and other major projects including restroom renovations, and numerous taxiway and runway improvements.

Golf Enterprise Fund

The FY 2014-15 Golf capital improvement budget totals \$210,000. This amount includes annual capital outlay needs for equipment, facilities and infrastructure improvements of courses and buildings.

Water Utility Enterprise Fund

The FY 2014-15 Water Utility capital improvement budget totals \$21,938,500. This amount includes \$1.5 million to purchase watershed land; \$5.1 million for improvements to Parley's plant hypochlorite generation unit upgrade and Big Cottonwood plant to replace creek side intake structure and filter valves; \$6.7 for water main replacements from Victory Road to Ensign Downs and various other locations; \$2.1 million for distribution and hydrant maintenance; and \$3.3 million to continue water service line replacements, new connections and large and small meter replacements.

Sewer Utility Enterprise Fund

The FY 2014-15 Sewer Utility capital improvement budget totals \$21,189,500. Of this amount, \$12.6 million is appropriated for Treatment Plant Improvements including pump station screen expansion, building rehab and replacement of electrical switchgear equipment; and \$7.8 million for line replacement on Orange Street and other various other line replacements.



Storm Water Utility Enterprise Fund

The FY 2014-15 Storm Water Utility capital improvement budget totals \$4,894,000. Of this amount, \$3.3 million is appropriated for the replacement of various storm drain lines. Other projects include storm water lift station replacement and riparian corridor improvements at Red Butte and Miller Parks for the Gadsby diversion dam.

Street Lighting Enterprise Fund

The FY 2014-15 Street Lighting capital improvement budget totals \$950,000. This amount will provide upgrades to lighting on arterial and collector streets, upgrades to base levels, and energy upgrade projects at specific locations.

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 2014-15 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	14-15 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.	\$1,354,234	NA
2	Sales Tax - Series 2007	Anticipated Debt Service payment for bonds issued for TRAX Extension & Grant Tower improvements. Bonds mature 10/1/2026.	\$404,694	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.	\$1,662,027	NA
4	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.	\$839,481	NA
5	Sales Tax - Series 2013B	Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of the Sugarhouse Streetcar & Greenway Projects. Bonds mature 10/1/2033.	\$543,195	NA
6	Sales Tax - Series 2014	Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of various CIP projects funded in place of the City & County Building Stone Remediation Project. Bonds mature 10/1/2023.	\$995,099	NA
7	Sales Tax - Series 2014A	Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of the 1300 South, State Street to 500 West & the 1700 South, State Street to 700 East Projects. Bonds mature 10/1/2033	\$780,534	NA
8	2005 Sales Tax Reissue	CAM funding set aside for the anticipated increase in debt service payment for the 2005 sales tax reissue, including the ice sheet. Reduces annual CAM set aside.	\$500,000	NA
9	Parking Pay Stations - Lease Payment	Estimated payment for lease agreement pertaining to Parking Pay Stations.	\$665,780	NA
10	Crime Lab - Lease Payment	Estimated payment for lease agreement pertaining to SLCPD Crime Lab. Reduces annual CAM set aside.	\$229,313	NA
11	Crime Lab - Building Improvements Payment	Estimated payment for building improvements/ renovations pertaining to leased space for the SLCPD Crime Lab. Reduces annual CAM set aside.	\$270,687	NA
12	SLC Sports Complex (Steiner East) ESCO Debt Service Payment Guardsman Way	Annual ESCO Debt payment for the SLC Sports Complex. The agreement between the City & County states that the County will operate the facility & that all capital investments over \$5,000 will be equally split between the City & County. The City is financially responsible to pay the total debt service but will be reimbursed half (\$135,738) by the County Parks & Recreation. 15 Year Term.	\$135,738	NA



**Salt Lake City Capital Improvement Program
Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	14-15 Budget	Operating Budget Impact
13	Payment For Parks ESCO Flat Debt	Annual ESCO bond repayment (year two of six recurring payments) for energy conservation systems including irrigation, lighting & HVAC controls at Liberty Park, Salt Lake City Cemetery, Jordan Park, Jordan River Trail, tennis bubbles, etc.	\$133,000	NA
14	Capital Asset Management FY14-15 (CAM)	Savings set aside to fund future CAM Projects. CAM projects are described as major infrastructure projects with an expense of \$5,000,000 or more, require other funding sources including bonds, grants, private & public funding, & typically have a useful life of over 5 years. CAM Debt Reductions include: Debt Service for Sales Tax Reissue \$500,00 Crime Lab Lease \$500,000	\$500,000	NA
15	Sidewalk Rehabilitation: Proactive Sidewalk Repair FY2014-15 Citywide	This project will address extreme sidewalk displacements that create barriers to accessibility or in some other way create pedestrian access route safety concerns. ADA actual need citizen requests & time sensitive sidewalk repairs will also be addressed. Design will occur in the winter of 2014/2015 with construction occurring in the 2015 construction season. \$343,000. Design \$27,400. Construction, inspection & admin \$29,600. Construction \$128,600. Design \$10,300. Construction, inspection & admin \$11,100.	\$150,000	No Additional Operating Budget Impact
16	Bridge Maintenance Program District 1 & 2	There are 23 bridges in Salt Lake City with most crossing either the Jordan River or the Surplus Canal. UDOT inspects these bridges every two years & provides the City with a basic condition report. The City is responsible for performing appropriate maintenance activities based on statements in the UDOT report. City Engineering is preparing an ongoing maintenance strategy with the objective of extending the functional life of these structures & extending the time line between major repairs. The requested funds will be used to address needed repairs & routine maintenance. Design will occur in winter of 2014/2015 with construction occurring during the 2015 construction season. Construction \$128,600. Design \$10,300. Construction, inspection & admin \$11,100.	\$150,000	No Additional Operating Budget Impact
17	Deferred Replacement Tree Planting, Citywide	To purchase & plant trees on city streets & other public properties to enhance quality of life within the city.	\$100,000	No Additional Operating Budget Impact
18	Pioneer Park Improvements, 350 South 300 West District 2	To construct park improvements including restroom relocation.	\$300,000	No Additional Operating Budget Impact
19	Fire Stations #3, 1085 Simpson Ave., & #14, 1560 So. Industrial Rd Design, Districts 2 & 7	To design for future construction Fire Stations #3 & #14. 1500 Sq Ft of Police Department space to be included in the design of Fire Station #3 for future use.	\$750,400	None Design
20	Jordan River Par 3 Park Plan	To determine & develop plan for future use of Jordan River Par 3 Park.	\$50,000	None Design



**Salt Lake City Capital Improvement Program
Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects**

	Project	Project Description	14-15 Budget	Operating Budget Impact
21	ADA Ramps/Corner Repairs FY 2014-15 Citywide	To construct various ADA pedestrian ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Locations to be determined based on City's ADA Ramp Transition Plan & citywide inventory of ramp construction, need, location, citizen requests with high priority, requests from individuals with disabilities & in coordination with other CIP projects involving pedestrian access route improvements. Deign will occur in winter of 2014/2015 with construction occurring during the 2015 construction season. Construction \$343,000. Design \$27,400. Construction, inspection & admin \$29,600.	\$200,000	No Additional Operating Budget Impact
22	Sidewalk Rehabilitation: Concrete Sawing & Slab Jacking FY 2014-15 Citywide	To reduce tripping hazards with vertical displacements of up to 1-1/2 inches on public sidewalks through horizontal sawing cutting. Slab Jacking is & 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 of concrete. Design will occur in winter of 2014/2015 with construction occurring during the 2015 construction season. Construction \$166,800. Design \$16,000. Construction, inspection & admin \$17,200.	\$100,000	No Additional Operating Budget Impact
23	Local Street Reconstruction FY 2014-15 District 6	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements & appropriate bikeway improvements as determined by the Transportation Division. Proposed Streets included Blaine Ave, WS Foothill to Dr. to ES Nevada St.; Nevada St., 2340 E Garfield Ave. to NS Redondo Ave; 1700 E, NS Logan Ave to NS 1700 So; Bryan Ave, NS Logan Ave to ES Kensington Ave; Herbert Ave, WS 1900 E to ES 1800 E; Herbert Ave, 2000 E to ES 1900 E; Chancellor Cr, E Cul-de-sac End to ES Chancellor Way; Chancellor Pl, E Cul-de-sac End to ES Chancellor Way; Laird Way, NS 1300 S to ES Foothill Dr; 2000 E, SS Michigan Ave to NS Yale Ave; 2000 E, NS Yale Ave to NS Princeton Ave. Council intent that priority be given to streets in most need of repairs. Deign will occur in winter of 2014/2015 with construction occurring during the 2015 construction season. Construction \$812,000. Design \$100,000. Construction, inspection & admin \$88,000.	\$750,000	No Additional Operating Budget Impact
24	City to University Bikeways & Bikeways Citywide - Close the Gaps Districts 4 & 6	To provide the City's portion of funding to close the gaps between City streets & UDOT/University rights of way, completing key connections identified in 2011 as part of the University of Utah Bicycle Master Plan. Connections may include: Federal Way (S Temple to 1450 E) shared lane markings; North Campus Drive crossings/ intersection modifications at Penrose & Federal Heights Dr. A similar approach will be used on City bikeways, to close key gaps - including restriping at intersections to improve bikeway connections. Construction \$77,000. Design Fees \$7,700. Construction, inspection & admin \$3,800. Contingency \$11,500.	\$85,000	



Salt Lake City Capital Improvement Program
Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	14-15 Budget	Operating Budget Impact
25 Indiana Ave./900 South Rehabilitation Design - Redwood Rd. to 3600 West District 2	Requested funding is for the design & right-of-way acquisition regarding rehabilitation of major west side arterial street. \$300,000 was approved in Impact Fees for this project in the 2011/2012 fiscal year. This funding request is to meet the required "other funding sources" match regarding the use of Impact Fees. Funding not required in the design phase will be banked until enough funding is available to start construction. Construction elements include pavement restoration, curb & gutter, drainage improvements, & upgrades to traffic flow characteristics. Design will start in the winter of 2014. A construction time frame will be determined when a construction cost estimate is completed. \$300,000 was allocated during the FY11-12 from Impact Fee Funds. Design \$300,000.	\$300,000	No Additional Operating Budget Impact
26 Traffic Signal Upgrades Districts 4, 5 & 7	This project will remove the existing traffic signal equipment that has reached the end of its useful life, including steel poles, span wire, signal heads, & traffic signal loops & will upgrade the intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, & left turn phasing, as needed. Installation of upgraded signals often leads to improvements in detection for autos & bicycles, as well as pedestrian upgrades. \$360,000 allocated for the first two of the proposed locations including West Temple/1700 So; 500 E/2700 So.; 200 E/800 So; 300 E/1700 So; 900 E/1300 So; 200 E/700 So. Construction \$756,000. Engineering Fees \$108,000. Construction, inspection & admin \$27,000. Contingency \$81,000.	\$360,000	Probable Annual Impact of \$440
27 Pedestrian Safety Devices Citywide	These funds will be used for the installation of pedestrian safety devices throughout the city. Pedestrian safety devices such as HAWK's, flashing warning lights at crosswalks, pedestrian refuge islands, improved signalized pedestrian crossings & new or improved pavement markings are examples of the safety devices that could be installed. The update to the city's Bicycle & Pedestrian Master Plan that is currently underway will help identify projects for these funds. Construction \$450,000. Engineering Fees \$15,000. Design Fees \$20,000. Construction, inspection & admin \$15,000.	\$450,000	No Additional Operating Budget Impact
28 Glendale Park Design & Engineering, 1375 W 1700 So.	Funding to hire a consulting firm to design & create construction bid documents for the Glendale park renovation using the current Glendale Park Master Plan. Improvements could include playground, picnic/shade areas, walkways, volleyball/bocce, neighborhood green space, pickle ball, parking to support new park improvements, riparian corridor restoration & boat launch, landscape buffers to water park, general landscaping/irrigation & signage.	\$140,000	None Design



**Salt Lake City Capital Improvement Program
Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	14-15 Budget	Operating Budget Impact
29 Cemetery N Street Rest Room, 240 North "N" Street District 3	CIP funds will be used to build a new restroom to replace the existing west restroom. The existing N Street restroom is currently unusable because of a leaking mainline pipe underneath the building which is not repairable. The N Street restroom was the only restroom available for use in the winter & was used by police, fire, streets personnel day or night while using the fueling island. Currently there are no Public Restrooms available for Cemetery Visitors during the winter months. Construction \$350,000.	\$350,000	No Additional Operating Budget Impact
30 Urban Forestry Management Plan Phase II Citywide	To continue the verification of existing forest needs assessment/inventory of the City's urban forest, which will include geodata point/picture, zone, public tree, private tree, species, diameter, health condition, water & evapotranspiration, service level, site attributes & available planting space. Phase I is complete.	\$300,000	None Plan
31 Missing Sidewalk Installation Program Citywide	To facilitate an inventory to determine the overall installation of missing sidewalk & establish a program to prioritize & start construction of the missing sidewalk sections. GF would be used to facilitate inventory & Impact Fee funds would be used for construction. The inventory would occur in the winter & spring of 2015 with construction occurring in the summer & fall of 2015. Impact Fees would be used for the actual construction of the needed improvements.	\$50,000	None Inventory
32 University to Downtown Bikeway, 300 So. 600 W to University St. Districts 4 & 6	To fund a portion of the University to Downtown Bikeway project. The entire bikeway is proposed between 600 West & University Street on the East. Funding is being requested to augment funds that have been previously allocated for the western sections, through the downtown area, & will be used to complete the portion east of the Central Business District. This low-stress bikeway may use physically separated cycle tracks (uphill & flatter portions) combined with marked shared lanes (downhill), & may include bicycle traffic signals at key intersections. Funding is conditional on 10% required match being received from U. Construction \$200,000. Design Fees \$20,000. Construction, inspection & admin \$10,000.	\$140,000	Probable Annual Maintenance of \$7,000
33 Sidewalk & ADA Ramps/Corners within Liberty Wells	To construct various ADA pedestrian ramps & related repairs to corners & walkways as needed. The Liberty Wells CC has identified 85+ sections of broken/raised sidewalk & approximately 50+ non-ADA compliant curb corners. Liberty Wells CC wishes to join the SLC Engineering's annual request to amplify efforts & need within their area.	\$100,000	No Additional Operating Budget Impact
34 Parks & Public Lands System Wide Needs Assessment, Citywide	To hire a consulting firm to complete a system wide needs assessment for the Parks & Public Lands Program.	\$150,000	None Needs Assessment



**Salt Lake City Capital Improvement Program
Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	14-15 Budget	Operating Budget Impact
35 City Sponsored Child Care Facility, 261 E. 500 So. District 4	To set aside funding while the City investigates requirements for creating a child care facility. This budget includes a remodel of leased retail space on Library Square to relocate Youth & Family Services. It also includes what we believe are the regulatory renovations in the Youth & Family Services building located at 210 East 600 South to accommodate a Day Care Facility designed to State Child Care regulatory standards. CIP funding will be used for moving & Capital Investment only. No programming costs. Construction \$184,275. Engineering Fees \$4,307. Design \$26,215. Construction, inspection & admin \$16,478. Contingency \$18,275.	\$250,000	To Be Determined
36 ADA Park Playground Surface Replacement Districts 5 & 6	To remove & replace existing pored in place playground surfaces at Sunnyside, 1600 E 800 So; Davis, 916 S 2000 E; & Inglewood, 1159 S. McClelland, with ADA compliant rubber tile, fibar woodchips. Construction \$130,000. Contingency \$40,000.	\$150,000	Probable Annual \$1,000
37 300 & 400 North, 400 to 500 West Transmodal Study District 1	Funding to conduct an intermodal study on the safety of the 300 & 400 North, 400 & 500 West travel routes, looking at potential risks to pedestrians or bicyclist.	\$75,000	No Additional Operating Budget Impact
38 Baseball Field Improvements at Riverside Park, 739 N. 1400 W.	To remove & eliminate the infield lips making play safer. Improvements include removal of infield lips, infield ball mix amendments & readjustment of irrigation heads. Construction \$70,000. Contingency \$5,000.	\$75,000	No Additional Operating Budget Impact
39 21st So. & 21st East Small Area Plan	To develop a small area plan for the 21st South and 21st East area.	\$50,000	No Additional Operating Budget Impact
40 Poplar Grove, 800 S Emery St ADA Playground Improvements District 2	To provide ADA playground improvements/upgrades to include playground equipment, area surfacing, access ramp, curbing walls around play area & associated landscaping & irrigation system upgrades as necessary. Construction \$100,000. Contingency \$50,000.	\$150,000	No Additional Operating Budget Impact
41 City Cemetery Master Plan, Phase II, 200 North & "N" Street District 3	To complete a comprehensive study of the buildings & the office/residence; Emergency Management criteria & approach; cemetery operations & financial based projection; prepare a financial projection based on current prices & budgets for proposed required improvements; propose possible new facility layout scenarios & new inventory items to improve cemetery performance. Construction \$300,000.	\$250,000	None Plan
42 Fairmont Park Tennis Court Relocation Improvements, 900 E 2361 So.	Relocation & construction of two post-tension concrete tennis courts, perimeter fencing, windscreens, shade structure, benches, waste receptacles & drinking fountain. Potential location includes Forest Dale Golf Course parking lot. Construction \$190,000. Contingency \$35,000.	\$225,000	No Additional Operating Budget Impact
43 9-Line Implementation	To implement components of the 9-Line Master plan. Improvements must include improvements to the 9-Line "Gateway", under I-15 and improvements to the trail, including but not limited to, irrigation, street lighting or other CIP eligible projects. Planning and engineering staff will determine the most immediate needs and best use of remaining funds.	\$593,521	



**Salt Lake City Capital Improvement Program
Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	14-15 Budget	Operating Budget Impact
44	Cost Overrun Fund	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$41,473	NA
Subtotal - General Fund Projects			\$15,849,176	
Other Fund Project				
1	County's portion of the SLC Sports Complex (Steiner East) ESCO Debt Service Payment Guardsman Way	Annual ESCO Debt payment for the SLC Sports Complex. The agreement between the City & County states that the County will operate the facility & that all capital investments over \$5,000 will be equally split between the City & County. The City is financially responsible to pay the total debt service but will be reimbursed half (\$135,738) by the County Parks & Recreation. This is the County's portion of the agreement. 15 Year Term.	\$135,738	NA
Subtotal - Other Fund Projects			\$135,738	
Class "C" Fund CIP Projects				
1	Class "C" Fund Street Pavement Overlay & Preservation FY2014/2015 - Citywide	To provide asphalt & concrete overlay & other surface treatments to street pavements as selected by determined by Pavement Management System based on condition & need. Other improvements include ADA pedestrian ramps, sidewalk, curb, gutter repair & design as needed. Approx \$20,000 will be used for specialized pavement surface treatments including high density mineral bond seals, to improve pavement performance & longevity. Proposed locations include 1700 S, ES 1800 E to WS 1700 E; 1700 S, WS 1900 E to ES 1800 E; 2100 E, SS Hollywood Ave to NS 2100 S; 2500 E, SS Blaine Ave to NS Redondo Ave; 2500 E, SS Redondo Ave to NS 2100 S; Alton Way, SS Crestview Dr to NS Oquirrh Dr; Millicent Dr, WS Vista View Dr to NS Crestview Dr; Stansbury Way, SS Crestview Dr to 1140 S; Downtown Ave, WS 2000 E to ES 1900 E; Ramona Ave, WS 2000 E to ES 1900 E; Yuma St, SS Wilson Ave to NS Westminster Ave; 1800 E, NS-WL Garfield Ave to NS Ramona Ave; Blaine Ave, WS Monte Vista Cr, to ES 1700 E; Hollywood Ave, WS 2000 E to ES 1900 E; Monte Vista Cr, NS Blaine Ave to SS Wilson Ave; Wilson Ave, WS Monte Vista Cr to ES 1700 E; Westminster Ave, WS 1900 E to ES 1800 E; Devonshire Dr, SS Lancaster Dr to SS Sunset Oaks Dr. Construction \$840,300. Design \$100,000. Construction inspection & admin \$59,700.	\$1,000,000	No Additional Operating Budget Impact
2	Class "C" Fund Concrete Streets Rehabilitation FY2014/2015 - Citywide	To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding, resurfacing & joint repair. Proposed locations include 200 W & So. Temple; Sunnyside Arapen Intersection; I-215 & California Ave. Construction \$170,400. Design \$14,500. Construction, inspection & admin \$15,100.	\$200,000	No Additional Operating Budget Impact
3	Class "C" Fund 700 South Reconstruction Phase 6 - 700 So., 4600 West to 5400 West	Using both Class "C" & Impact Fee funds, to construct Phase 6 of street improvements to include major storm drain, street & railroad crossing improvements, reconfiguration of 1 east/west vehicle travel lane, center turn lane, bike lanes, & upgrades to traffic flow characteristics. The Class "C" portion of funding represents the needed amount that is not Impact Fee eligible. Construction \$2,570,000. Construction, inspection & admin \$221,000.	\$1,200,000	No Additional Operating Budget Impact
Subtotal - Class "C" Fund Projects			\$2,400,000	



**Salt Lake City Capital Improvement Program
Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	14-15 Budget	Operating Budget Impact
Impact Fee Fund CIP Projects				
1	Impact Fee Fund Fire Stations #3, 1085 Simpson Ave., & #14, 1560 So. Industrial Rd, Design	To design for future construction Fire Station #3 at 1085 Simpson Ave., & Fire Station #14 at 1560 So. Industrial Road.	\$369,600	None Design
2	Impact Fee Fund Missing Sidewalk Installation Program	To facilitate an inventory to determine the overall installation of missing sidewalk & establish a program to prioritize & start construction of the missing sidewalk sections. GF would be used to facilitate inventory & Impact Fee funds would be used for construction. The inventory would occur in the winter & spring of 2015 with construction occurring in the summer & fall of 2015. Impact Fees would be used for the actual construction of the needed improvements.	\$100,000	None Inventory
3	Impact Fee Fund 700 South Reconstruction Phase 6 - 700 So., 4600 West to 5400 West	Using both Class "C" & Impact Fee funds, to construct Phase 6 of street improvements to include major storm drain, street & railroad crossing improvements, reconfiguration of 1 east/west vehicle travel lane, center turn lane, bike lanes, & upgrades to traffic flow characteristics. The Class "C" portion of funding represents the needed amount that is not Impact Fee eligible. Construction \$2,570,000. Construction, inspection & admin \$221,000.	\$1,591,000	No Additional Operating Budget Impact
4	Jordan & Salt Lake City Canal Trail, 800 So., Elgin Ave.	To design & construct the Jordan & Salt Lake City Canal Trail, within the canal corridor or on adjacent roadways, between 800 South & Elgin Ave. (approximately 3000 South), as described in the Jordan & Salt Lake City Canal Trail Feasibility Study. Construction \$731,775. Engineering Fees \$73,178. Construction, inspection & admin \$36,589. Contingency \$109,766 .	\$107,600	Probable Annual Impact of \$10,700
Subtotal - Impact Fee Fund			\$2,168,200	
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 \$49,800. Supports City's sustainability efforts.	\$350,000	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 & walkability. Engineering design, contract admin & inspection \$49,800. Supports City's sustainability efforts.	\$350,000	No Additional Operating Budget Impact
3	Ron Heaps Park Memorial - 256 Herbert Ave.	To partially fund artist commission & supplies for a public monument/art piece to be installed at the park entrance.	\$22,500	No Additional Operating Budget Impact
4	Redwood Meadows Park Rehabilitation Phase I - 1768 W. 400 North	To remove & replace existing brick walls with decorative security fencing, new decorative concrete walkways, benches, landscape improvements & security lighting.	\$412,960	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	14-15 Budget	Operating Budget Impact
5	Youth and Family Ottinger Hall Improvements - 233 N. Canyon Rd.	Facility improvements including installation of energy efficient lighting, security cameras, recording devices, & alarm system.	\$84,124	No Additional Operating Budget Impact
6	Youth and Family Liberty Park Improvements - 1040 So. 600 E.	Facility improvements including upgrades to lighting, HVAC, & electrical, installation of security cameras/alarm system, & new windows & doors.	\$50,000	No Additional Operating Budget Impact
7	Youth and Family Fairmont Park Improvements - 1040 E. Sugarmon Dr.	Facility improvements including upgrades to lighting, HVAC & electrical, installation of security cameras/alarm system, reconstruction of exterior paving, & upgrades to kitchen & food prep area.	\$30,000	No Additional Operating Budget Impact
8	SLC Percent for Art CDBG Eligible Areas	Funding to provide enhancements to city properties through decd	\$32,000	No Additional Operating Budget Impact
9	CDBG Cost Over run	Funding set aside to cover unanticipated CDBG CIP cost overruns	\$50,000	No Additional Operating Budget Impact
Subtotal - CDBG Fund Projects			\$1,381,584	
Total General Fund/Other Fund/Class "C" Fund/Impact Fee Fund/CDBG Fund Capital Improvement Projects			\$21,934,698	
CIP Funding Sources				
1	On-Going General Fund	On-going General Fund revenue received in FY 2014-15.	\$15,849,176	NA
3	Class "C" CIP Fund	State gas tax funds utilized for street CIP projects.	\$2,400,000	NA
4	Impact Fee Fund	Impact Fee funds appropriated for Impact Fee eligible Projects.	\$2,168,200	NA
5	CDBG CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$1,381,584	NA
6	Other/County Funding Source	County's portion of ESCO payment for Steiner East Sports Complex on \$4.3 million bond.	\$135,738	NA
Total CIP Funding Sources			\$21,934,698	
Total General Fund/Other Fund/New Property Tax Fund/Class "C" Fund/Impact Fee Fund/CDBG Fund Capital Improvement Projects			\$21,934,698	
Surplus Land Fund				
1	Surplus Land	Transfer from Surplus Land Fund 83-81000 to general fund.	\$100,000	NA
Subtotal - Surplus Land Fund Projects			\$100,000	
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.	\$1,260,962	NA



**Salt Lake City Capital Improvement Program
Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	14-15 Budget	Operating Budget Impact
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).	\$1,749,563	NA
4	Steiner Ice Sheet	Recurring debt service obligation through Interlocal Agreement with Salt Lake City Corporation.	\$2,811,362	NA
5	School District Contract #1	Recurring contractual obligation for the duration of the Delta Center debt service obligation.	\$390,000	NA
6	School District Contract #2	Recurring contractual obligation for the duration of the Arena/Salt Palace Debt Service obligation.	\$1,093,498	NA
7	School District Contract #3	Recurring contractual obligation for the duration of the FQF Debt Service obligation.	\$437,391	NA
8	School District Contract #4	Recurring contractual obligation for the duration of the 500 West Park Blocks debt service obligation.	\$1,124,545	NA
9	Improvements to Regent Street	Funding for activities that focus on implementation of Regent Street Improvements	\$836,327	None
10	Gallivan Avenue Branding	Funding for design & implementation of improvements to Gallivan Avenue & plaza to support the revitalization & activation of retail spaces.	\$82,145	None
11	Downtown Streetcar	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.	\$200,000	None
Subtotal - RDA Central Business District Fund Projects			\$17,370,793	
Redevelopment Agency of Salt Lake City - Sugar House Funds				
1	Street Connection to S-Line	To complete public infrastructure projects associated with the S-Line.	\$200,000	None
2	Enhance Development of S-Line Corridor	To support the community & economic development of the S-Line corridor.	\$602,000	None
Subtotal - RDA Sugar House Fund Projects			\$802,000	
Redevelopment Agency of Salt Lake City - West Temple Gateway Fund				
1	Central 9th Development	To foster the creation of a neighborhood center around the 900 So. TRAX Station, build on existing neighborhood assets, support economic diversity in the area & advance sustainable development patterns.	\$130,000	None
2	West Montrose Development	To plan & develop the West Montrose project area.	\$63,116	None
3	Downtown Streetcar	Upgrade and/or construct public infrastructure & amenities.	\$10,000	None
4	People's Portable Garden	Funding for garden improvements, operating expenses, & to address costs related to potential relocation of the garden.	\$16,000	None



**Salt Lake City Capital Improvement Program
Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	14-15 Budget	Operating Budget Impact
5	Public Art	To provide public art within the project area.	\$10,000	None
Subtotal - RDA West Temple Gateway Fund Projects			\$229,116	
Redevelopment Agency of Salt Lake City - West Capitol Hill Fund				
1	300 West Street Improvements - Phase II	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.	\$304,365	None
Subtotal - RDA West Capitol Hill Fund Projects			\$304,365	
Redevelopment Agency of Salt Lake City - North Temple Fund				
1	"North Temple Dazzle"	To engage in redevelop activities that complement the new Airport light rail line, & revitalize the North Temple Corridor & surrounding neighborhoods by pursuing one or more catalytic projects to help spur the transformation of the corridor.	\$20,000	None
2	Housing Infill Development	As funding allows, engage in strategic acquisitions of distress properties to remove blight & create transit-oriented & residential developments that will result in neighborhood stabilization & economic growth.	\$15,585	None
Subtotal - RDA North Temple Fund Projects			\$35,585	
Redevelopment Agency of Salt Lake City - Depot District Fund				
1	Intermodal Hub Strategy Implementation	To continue 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.	\$591,274	None
2	Public Market	Funding for the Downtown Alliance's design & construction of a year-round public market near the Intermodal Hub.	\$100,000	None
3	Downtown Streetcar	To support the development of public infrastructure, including streets & public spaces, to incentivize private development & investments in the Depot District	\$100,000	None
Subtotal - RDA Depot District Fund Projects			\$791,274	
Redevelopment Agency of Salt Lake City - Granary District Fund				
1	400 West Street Improvements	Funding for design & construction of improvements to accommodate current & future development, including reconstruction of 400 West street, curb & gutter installation, utility upgrades, street lighting installation, & fixed rail transportation.	\$115,775	None
Subtotal - RDA Granary District Fund Projects			\$115,775	



**Salt Lake City Capital Improvement Program
Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	14-15 Budget	Operating Budget Impact
Redevelopment Agency of Salt Lake City - City Wide Housing Fund			
1 Salt Lake City Housing Trust Fund	To address funding gaps in housing types identified by the Housing Assessment report, develop affordable housing options in partnership with developers, & coordinate the design of Quiet Zone improvements to the Westside of Salt Lake City.	\$899,902	None
Subtotal - RDA City Wide Housing Fund Projects		\$899,902	
Redevelopment Agency of Salt Lake City - Program Income Fund			
1 Revolving Loan Fund	To be used as a long term incentive program for all project areas.	\$256,053	NA
2 400 West Street Improvements	Funding for design & construction of improvements to accommodate current & future development, including reconstruction of 400 West street, curb & gutter installation, utility upgrades, street lighting installation, & fixed rail transportation.	\$519,865	None
Subtotal - RDA Program Income Fund		\$775,918	
Total Redevelopment Agency of Salt Lake City Fund		\$21,324,728	
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.	\$9,150,940	Minimal
2 Airport Operations Center & CCF	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.	\$9,058,000	Minimal
3 Replace Boiler 4	This project will replace boiler number 4 in the Airport's central utility plant with a new energy efficient steam boiler. Work will include demolition, piping, pumps, & controls.	\$843,000	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.	\$566,000	Minimal
5 Roof Replacements	This project will replace existing membrane roofs on portions of TU1, Concourse C, Concourse D, & the B-C Connector. 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.	\$1,314,000	Minimal
6 IAB 2 UPS Units Replace	This project will replace the 150 KW uninterruptible power supply (UPS) system located in the International Arrivals Building (IAB or International Terminal).	\$158,000	Minimal
7 Delaminated/Rusted Exterior Panels	This project will investigate methods to repair & /or replace delaminating exterior metal wall panels on the concourses & terminals. Certain panels on Concourse D & the B-C Connector will be repaired & /or replaced.	\$100,000	Minimal



**Salt Lake City Capital Improvement Program
Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects**

	Project	Project Description	14-15 Budget	Operating Budget Impact
8	Technical Systems Camera Views	This project will install new CCTV cameras as necessary for identified areas where there are insufficient cameras to provide the required views that are of concern to airport tenants & operational staff.	\$315,000	Minimal
9	Concourse C Main Power Feed Improvements	This project will provide a new main power feed to Concourse C. Work will include electrical duct bank modifications, new electrical distribution panels, & new electrical equipment provided by the local utility company, Rocky Mountain Power.	\$150,000	Minimal
10	Restroom Renovations - Operational (Design)	This project will provide planning, programming, & design service	\$69,000	None
11	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
12	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.	\$3,199,000	None
13	Snow Chemical Storage	This project will construct a new building that will be used for the	\$1,817,000	Minimal
14	Concourse B Apron Reconstruction	This project will reconstruct concrete apron pavement on the eas	\$7,028,000	None
15	Vehicle Gate 22 Relocation	This project will relocate the vehicle gate arms & card readers at	\$150,000	Minimal
16	Airfield Lighting Wiring Rehabilitation Phase I	This project is the first in a series of projects to rehabilitate & upgrade the airfield lighting conductors as part of a multi-year program. Work will include removal & replacement of existing underground lighting conductors, connectors, isolation transformers, & lighting controls.	\$500,000	None
17	Taxiway S Pavement Reconstruction	This project will reconstruct the outer concrete pavement panels	\$4,685,000	None
18	FedEx Relocation CASS System	This project will fund SLCD security equipment, connectivity, & infrastructure required to provide SLCD CASS to the new FedEx building.	\$200,000	Minimal



**Salt Lake City Capital Improvement Program
Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	14-15 Budget	Operating Budget Impact
19 Glycol Reclamations Plant Land Application Site Replace Center Pivots	This project will upgrade & expand the existing center pivot irrigation system.	\$160,000	Minimal
20 SVRA - Security Fence Replacement	This project will replace the existing six-foot (6') high chain link fence with a six-foot (6') high security fence.	\$750,000	Minimal
21 SVRA - Taxiway Rehabilitation	This project will resurface the aprons that provide access to the taxiway.	\$1,159,000	None
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.	\$831,000	None
23 SVRA - Runway & Taxiway Overlay	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).	\$4,166,000	None
24 TVY - Infrastructure Improvements	This project will provide for development of culinary water & sanitary sewer infrastructure at Tooele Valley Airport (TVY).	\$1,477,000	Minimal
25 TVY - Equipment Storage Building	This project will provide for development of an equipment storage building.	\$657,000	Minimal
26 Overlay Entrance / Exit Roads	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.	\$3,813,000	None
27 Roadway Signage	This project will provide enhancements to the roadway signage leading into the terminal area. Work will include installation of new freestanding directional signage as well as modifications to existing overhead signs on the airport's inbound roadway system.	\$150,000	Minimal
28 Carwash Rebuild	This project will rehabilitate & upgrade the carwash equipment in the North Support area used by SLCDA to wash its vehicle fleet. Work will include replacement of plumbing, pumps, motors, nozzles, & sensors in the carwash equipment.	\$284,000	Minimal
29 Fiber Run NS12 to Police Training Facility	This project will provide additional fiber optic cabling from the IT node at the NS-12 support building to the Police Training Facility. Work will include installation & testing of new single mode fiber optic cable along with all required appurtenances.	\$38,000	None



**Salt Lake City Capital Improvement Program
Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	14-15 Budget	Operating Budget Impact
30 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.	\$1,459,000	None
31 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.	\$680,000	Minimal
32 Fiber Run 2200 North to North Vault	This project is a major phase in the implementation of a complete fiber optic data transmission system at the airport. This project will take fiber from 2200 West along 2200 North to the North Vault. This includes concrete encased duct bank, trenching, vaults, micro-duct, fiber, labor, & mounts/pedestals. Also included is a hand-off/termination building including site work, electrical, network, equipment, & an 8-foot high security fence around the building. CASS & video will secure this termination building.	\$1,556,000	Minimal
33 Expansion Joints in Parking Structure	This project will evaluate & repair deteriorating expansion joints in the parking structure & helices.	\$65,000	Minimal
34 Asphalt Overlay Program - Phase 10	This project is the tenth phase of a continuing program to maintain the Airport's infrastructure.	\$750,000	Minimal
35 Relocate Fueling Station Propane Tank	This project will relocate the existing propane storage tank located in the North Support area adjacent to the Fuel Farm & SLCDA's fueling island to a more remote location in the North Support area.	\$24,000	Minimal
36 Shuttle Light Maintenance Facility	This project will provide planning, programming, & preliminary design services for a new shuttle bus light maintenance facility that will be used for servicing the airport's shuttle bus fleet. The preferred location for the facility will be determined as part of the planning process for this project.	\$75,000	None
37 Roof Replacement Joint Cargo Building	This project will replace the existing membrane roof on the joint cargo building. Work will include removal of the existing roofing membrane, installation of new roofing membrane, flashings, & other appurtenances.	\$153,000	Minimal
38 Roof Replacement Vehicle Shop & Warehouse	This project will replace the existing membrane roof on the vehicle shop & warehouse.	\$569,000	Minimal
39 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



**Salt Lake City Capital Improvement Program
Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	14-15 Budget	Operating Budget Impact
40	Runway 16L Deicing Pad	This project will include design & construction of new aircraft deicing pads at the end of Runway 16L. Work will include demolition, site grading, placement of new portland cement concrete paving, glycol collection systems, site utilities, & airfield lighting.	\$31,079,000	Minimal
41	Runway 16L Deicing Pad Support Facility	This project will include design & construction of a new aircraft deicing pad support facility at the end of Runway 16L. 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.	\$7,344,000	Minimal
42	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
43	Airport Master Plan	This project would update the Airport's Master Plan, the accompanying Airport Layout Plan (ALP), & the Federal Aviation Regulations (FAR) Part 150, Noise Compatibility Program Study. The Master Plan Update would review existing conditions, report on historic activity, review aviation activity forecasts, look at future facility requirements, & analyze future plans for the terminal area & concourses. The Master Plan Update would also review the airfield, cargo operations & facilities, & general aviation activity & facilities. The ALP sheets would be updated to reflect findings of the Master Plan Update. The ALP would be submitted to the FAA for review & approval. The FAR Part 150 study would provide a noise analysis, determine current aircraft noise levels, review surrounding land uses & land use compatibility, make recommendations on improving the noise compatibility program, & develop noise exposure maps.	\$3,000,000	None
44	Terminal Redevelopment Program	The Terminal Redevelopment Program (TRP) is a multi-year program to construct a new consolidated landside terminal, concourse, baggage handling system, associated airfield work, roadway improvements, central utility plant, parking, rental car facilities, & other associated improvements. Schematic Design for the TRP has been completed & is at a stage where design & associated project management & administration activities are needed to complete construction documents & allow construction activities to begin. In FY2015, construction is anticipated to begin on new car rental facilities, landside site work, the central utility plant, temporary roads, & the baggage handling system.	\$262,280,575	Minimal
Subtotal - Airport Enterprise Fund Projects			\$367,322,515	



**Salt Lake City Capital Improvement Program
Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	14-15 Budget	Operating Budget Impact
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.	\$210,000	None
Subtotal - Golf Enterprise Fund Projects			\$210,000	
Water Utility CIP Projects - Enterprise Fund				
1	Land Purchases	For potential purchase of Watershed land from the Watershed Purchase Fund earmarked for this purpose.	\$1,500,000	Negligible
2	Water Rights & Supply	To purchase water stock as available.	\$30,000	None
3	Maintenance & Repair Shops	Improvements to admin building HVAC of \$250,000 & storage shed for canal maintenance of \$10,000.	\$260,000	Negligible
4	Treatment Plants	Improvements to include Parley's plant \$2.6 million to upgrade the hypochlorite generation unit & Big Cottonwood plant \$1.3 million to replace a creek side intake structure & \$330,000 to replace filter values.	\$5,130,000	Negligible
5	Pumping Plants & Pump Houses	To provide four main pump station modifications: Upper Boundary replace spring box for \$450,000, chemical tank replacements for \$300,000, Military full backup power for \$50,000 & asphalt road to Granite Oaks for \$80,000.	\$960,000	Negligible
6	Culverts, Flumes & Bridges	Jordan River ramp flume for \$100,000, irrigation Scada System for \$50,000, joint dam diversion structure for \$30,000 & other culverts for \$100,000	\$280,000	Negligible
7	Deep Pump Wells	To upgrade 1300 East well for \$260,000 & other well assessment & upgrades for \$150,000.	\$410,000	Negligible
8	Storage Reservoirs	Storage Reservoir improvements to include Mtn Dell/Parley's Canyon Chevron oil spill protection project of \$800,000 & improvements to Little Dell & Lake Mary Dams.	\$1,050,000	Negligible
9	Distribution Reservoirs	Improvement for Neff's Tanks concrete weeping lines of \$80,000.	\$80,000	Negligible
10	Distribution & Hydrants Maintenance	Distribution & Hydrants maintenance for County, City & State related projects are \$500,000 with general system repair & replacement another \$1,600,000.	\$2,100,000	Negligible
11	Water Main Replacements	To provide a \$2.5 million water for a new line from Victory Road to Ensign Downs & various other projects.	\$6,788,500	Negligible
12	Water Service Connections	To continue valve replacement program, service line replacements, new connections & small & large meter replacements.	\$3,350,000	None
Subtotal - Water Utilities Enterprise Fund Projects			\$21,938,500	
Sewer Utilities CIP Projects - Enterprise Fund				
1	Land	To purchase 48 acres of land north of 2300 North for influent screen building.	\$230,000	Negligible
2	Maintenance & Repair Shops	Improvements for maintenance & repair shops including reroof of various buildings for \$350,000.	\$350,000	None
3	Lift Stations	To provide lift station upgrade at 2200 West 1995 North.	\$100,000	None
4	Treatment Plant Improvements	To provide major treatment plant improvements include WAS mechanical thickening for \$5.7 million, influent pump station screen expansion of \$1.4 million & building rehab of \$1.5 million, & replacement of electrical switchgear equipment in pre-sedimentation of \$1.625 million.	\$12,672,500	Negligible



**Salt Lake City Capital Improvement Program
Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	14-15 Budget	Operating Budget Impact
5	Collection Lines	To provide a \$2 million line replacement on Orange Street, a \$3 million oil drain remediation project, & additional other various line replacements.	\$7,827,000	Negligible
6	Landscaping	To provide asphalt road at Bonneville Lift Station.	\$10,000	Negligible
Subtotal - Sewer Utilities Enterprise Fund Projects			\$21,189,500	
Storm Water CIP Projects - Enterprise Fund				
1	Storm Water Lift Stations	For Westpoint Park underdrain reconstruction of \$450,000 & miscellaneous improvements to various lift stations.	\$700,000	Negligible
2	Riparian Corridor Improvements	To provide \$300,000 for Red Butte, \$375,000 for Miller Park & \$150,000 for Gadsby diversion dam.	\$825,000	Negligible
3	Storm Drain Lines	For storm drain line improvements including the Oil Drain at approximately \$1.5 million, the widening of Brighton Drain for \$809,000 & other various smaller scale line replacements.	\$3,369,000	Negligible
Subtotal - Storm Water Enterprise Fund Projects			\$4,894,000	
Street Lighting CIP Projects - Enterprise Fund				
1	Street Lighting Replacement Program	Improvements of \$224,500 to upgrade lighting on arterial & collector streets, \$100,000 to upgrade base level, & \$625,500 for energy upgrade projects at specific locations.	\$950,000	Negligible
Subtotal - Street Lighting Enterprise Fund Projects			\$950,000	
Total Enterprise Fund			\$ 416,504,515	
Total All Capital Improvement Projects			\$ 459,863,941	

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OFFICE OF THE CITY COUNCIL



OFFICE OF THE CITY COUNCIL

Organizational
Structure
Fiscal Year 2014-15

Office of the City Council

1. James Rogers
2. Kyle LaMalfa
3. Stan Penfold
4. Luke Garrott (Vice-Chair)
5. Erin Mendenhall
6. Charlie Luke (Chair)
7. Lisa Adams

Council Staff
Cindy Gust-Jenson
Executive Director

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



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

OFFICE OF THE CITY COUNCIL

Office of the City Council

Cindy Gust-Jenson, Executive Director

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	25.88	25.88	28.00	Converted Seasonal Positions to FTEs
DEPARTMENT BUDGET				
Personal Services	1,979,091	2,108,965	2,211,023	
Operations and Maintenance Supply	14,363	58,800	58,800	
Charges for Services	229,052	314,697	314,697	
Capital Outlay	10,257	2,000	2,000	
Total Office of the City Council	2,232,763	2,484,462	2,586,520	
PROGRAM BUDGET				
Municipal Legislation	2,232,763	2,484,462	2,586,520	
Total Office of the City Council	2,232,763	2,484,462	2,586,520	
FUND SOURCES				
General Fund	2,232,763	2,484,462	2,586,520	
Total Office of the City Council	2,232,763	2,484,462	2,586,520	

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, which increased to 28.0 full-time equivalent positions this fiscal year.

Changes discussed below represent adjustments to the FY 2013-14 adopted budget.

Personal Services Base to Base Changes 22,930

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the first pay period of the calendar year 2014. 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.

Update to FTE Count due to ACA Conversions 0

The Council Office FTE count increased by 1.12 in relation to ACA required changes. The increased costs will be covered by the existing budget.

Pension Changes 27,536

This change 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

3,292

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

Salary Changes

48,300

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

BA #1, FY 14 Convert Seasonal Position to an FTE

0

This change moved funds used for seasonal employees into a full time equivalent (FTE) position and added 1.0 FTE to the staffing document.

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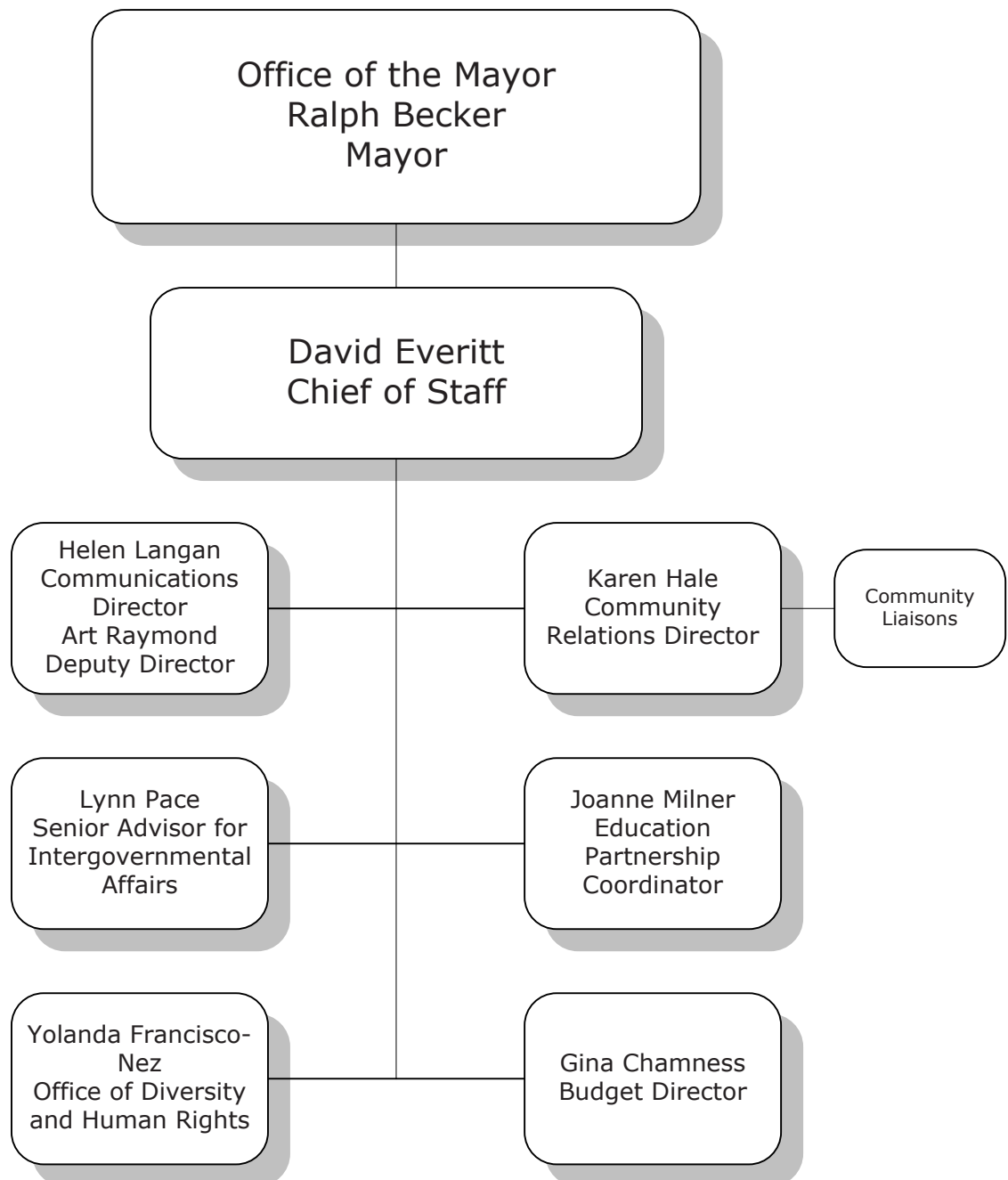


OFFICE OF THE MAYOR



OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2014-15





CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

OFFICE OF THE MAYOR

Office of the Mayor

Ralph Becker, Mayor of Salt Lake City

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	25.0	24.0	25.0	Addition of the UPACA Director
DEPARTMENT BUDGET				
Personal Services	2,198,721	2,349,843	2,807,376	
Operations and Maintenance Supply	35,136	37,265	37,265	
Charges for Services	213,301	275,562	355,563	
Capital Outlay	41,614	500	500	
Total Office of the Mayor	2,488,771	2,663,170	3,200,704	
PROGRAM BUDGET				
Municipal Administration	2,488,771	2,663,170	3,200,704	
Total Office of the Mayor	2,488,771	2,663,170	3,200,704	
FUND SOURCES				
General Fund	2,488,771	2,663,170	3,200,704	
Total Office of the Mayor	2,488,771	2,663,170	3,200,704	

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 currently functions with 24 FTEs. With changes in the budget the FTE count will increase to 25.

Changes discussed below represent adjustments to the FY 2013-14 adopted budget.

Personal Services Base to Base Changes 120,208

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the first pay period of the calendar year 2014. 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 38,664

This change 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 -292

This change 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

57,651

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

Policy Issues

CDBG Change in Approach for Administration

91,702

Community Development Block Grant (CDBG) funding for administration of the CDBG program has traditionally been budgeted in a complex manner, making on-going management of expenses difficult. In an effort to make the administrative costs associated with this program more transparent for both managers and policy-makers, this budget alters the way these on-going costs are recognized. Revenue from CDBG will be reflected in the General Fund, and the existing expenses associated with this program will also be recognized in the General Fund. This change will make no net impact on the budget. This increase in CED/Attorney/Mayor/Finance is associated with that change in approach.

UPACA Management and Staffing

149,600

Salt Lake City and Salt Lake County together created the Utah Performing Arts Center Agency (UPACA) to act as owner of the new Performing Arts Center. The agreement between the UPACA and the County's Center for the Arts means there is a substantial role and a number of executive responsibilities for the UPACA, such as setting venue policy and procedures, supervising the operator, strategic planning, communications and audience development and community and media relations. This budget includes funding to provide a staff member for the UPACA Board to help fulfill these board functions. The Redevelopment Agency will fund this position for its first year.

Creative Community Planning and Visioning

60,000

This budget includes funding to contract for the creative community visioning process. This process will examine and evaluate existing and future arts and cultural opportunities, making informed recommendations for integrating City-wide efforts, and leveraging programs and resources to safeguard the City's investments and maximize the municipal value and benefit. This effort will include a review of City-wide arts and cultural needs and opportunities; meaningful dialogue with neighborhood and community councils; connection with education leaders at the K-12 and university level; and communication with arts and creative leaders in the for-profit and nonprofit sectors. The result of this effort will be a comprehensive evaluation and recommendations for arts and cultural programs.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

OFFICE OF THE MAYOR

Public Arts and Culture Engagement

20,000

In accordance with the Mayor's Livability Agenda, the budget includes funding to facilitate and direct a public process to engage a broad grass-roots segment of the community who are personally and professionally vested in the artistic, cultural and creative life of Salt Lake City. The goals of this process are to expand the cultural dialogue to include broader segments of the community than is typical; to develop audiences for Salt Lake's robust arts and cultural programming; to facilitate a network of community members who are passionate about contributing to the City's creative and cultural life; and to provide a forum for community members to offer feedback and participate in the shaping of the City's artistic and cultural initiatives throughout the year.

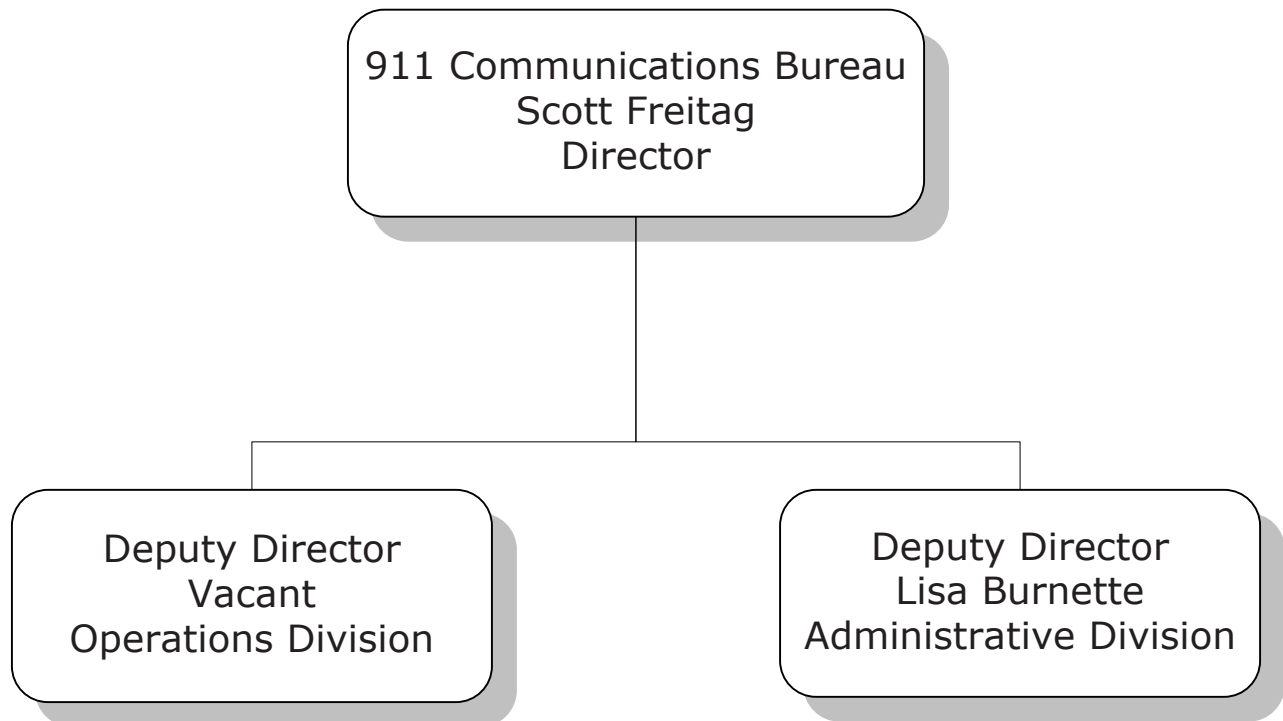


911 COMMUNICATIONS BUREAU



911 COMMUNICATIONS BUREAU

Organizational
Structure
Fiscal Year 2014-15





E911 Dispatch Bureau

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

Scott Freitag, Director

Lisa Burnette, Deputy Director, Logistics Section

Vacant, 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 E911 Bureau'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.



911 Communications Bureau

Scott Freitag, Director

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	73.0	81.0	81.0	
DEPARTMENT BUDGET				
Personal Services	4,737,932	5,798,048	5,473,022	
Operations and Maintenance Supply	50,193	89,953	90,234	
Charges for Services	333,270	930,062	850,062	
Capital Outlay	-	-	-	
Total 911 Communications Bureau	5,121,395	6,818,063	6,413,318	
PROGRAM BUDGET				
Office of the Director	-	-	224,822	
Administration	-	-	192,558	
Training	-	-	186,276	
Dispatch	3,085,355	6,818,063	5,809,662	
E911 Funds	2,036,040	-	-	
Total 911 Communications Bureau	5,121,395	6,818,063	6,413,318	
FUND SOURCE				
General Fund	5,121,395	6,818,063	6,413,318	
Total 911 Communications Bureau	5,121,395	6,818,063	6,413,318	

911 Communications Bureau

The 911 Communications Bureau began operations during FY 2012-13. Former employees of the Fire and Police Department dispatch centers are now employees of the Bureau, which began operations in August on 2013. the bureau is managed by an at-will director and reports to the Office of the Mayor.

In addition the dispatch services provided to Salt Lake City by the Bureau, the City has an agreement in place 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 are offsetting.

The 911 Communications Bureau has a total of 81 FTEs.

Personal Service Base to Base Changes

-509,968

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the last pay period of the calendar year 2014. 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

61,895

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

Insurance Rate Changes

-1,156

This decrease reflects a change in the cost of insurance for the 911 Communications Bureau as described in the Budget Summary section of the Budget Book.

Salary Changes

124,484

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

Remove One-Time Funding – Backup Dispatch Center at Old PSB

-30,000

In FY 2013-14, budget was provided to maintain the dispatch center at the old Public Safety Building (PSB) to act as a safety net in case problems arose at the new PSB. Now that the Dispatch Center is fully functional, this one-time funding can be removed.

Remove One-Time Funding – CAD/RMS Interfaces

-50,000

The new IP based 911 system connects SLC 911 to numerous public safety agencies throughout the valley. In addition to this next generation 911 system, each of the 911 centers has been given computer aided dispatch (CAD) to CAD connectivity. The FY 2013-14 budget provided funding to establish this interface. Now that this interface is established, the one-time funding can be removed.



Five Year Business Plan – E911 Dispatch Bureau

Customer Perspective							
Objective							
Maintain Quality Response: Maintain dispatch time to life threatening calls.							
Measures	Annual Results & Targets						
	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
Dispatch life threatening medical calls in less than 120 seconds.	56 Seconds	41 Seconds	>90% Compliant	>90% Compliant	>90% Compliant	>90% Compliant	>90% Compliant
Dispatch life threatening fire calls in less than 120 seconds.	56 Seconds	58 Seconds	>90% Compliant	>90% Compliant	>90% Compliant	>90% Compliant	>90% Compliant
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						
	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
Actual expense to be equal to or less than amended expense.	96.8%	92.8%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
Actual revenue to be equal to or greater than amended revenue.	NA	104.8%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%



Workforce Quality Perspective

Objective

Improve Employee Job Skills and Knowledge: Ensure that employee training is happening at all levels of the Bureau.

Measures

Annual Results & Targets

	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
Ensure all dispatchers receive 24 hours of dispatch training per year.	24	24	≥ 24 Hours	≥ 24 Hours	≥ 24 Hours	≥ 24 Hours	≥ 24 Hours

Narrative - 911 Communications Bureau

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.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

911 COMMUNICATIONS BUREAU

The Bureau began dispatching for Sandy City in October of 2013. This required additional personnel and training. The additional personnel also provided better coverage for Salt Lake City and allowed for better coordination throughout the Salt Lake Valley.

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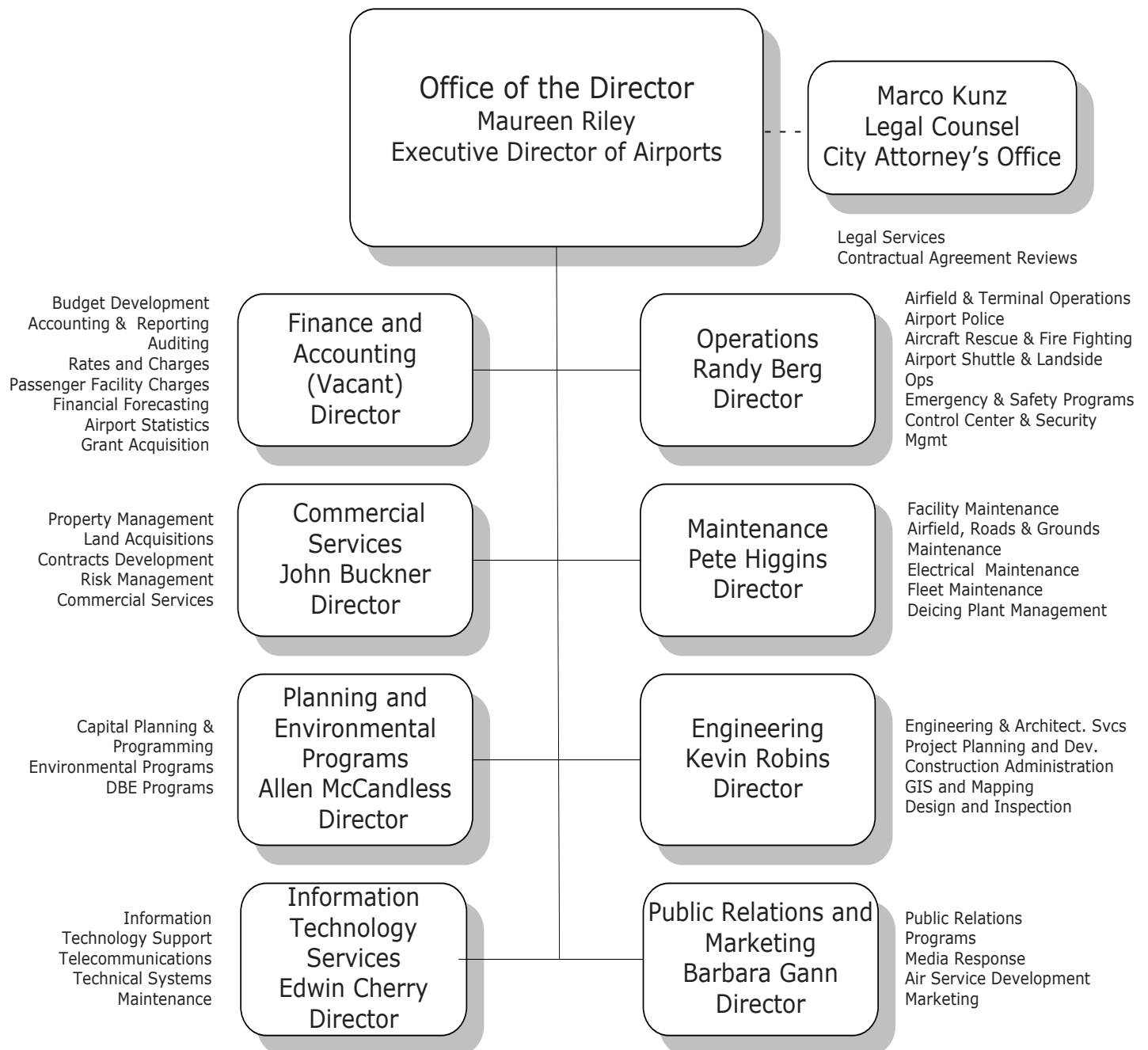


DEPARTMENT OF AIRPORTS



DEPARTMENT OF AIRPORTS

Organizational
Structure
Fiscal Year 2014-15





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 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	557.3	557.3	557.3	
OPERATING BUDGET				
Personal Services	\$ 43,716,677	\$ 44,068,800	\$ 46,167,000	27.25 unfunded positions, 2.5% salary adjustment and 15.5% retirement increases.
Operations and Maintenance Supply	11,117,920	9,288,300	10,469,800	Increase expenses in fuel and utilities.
Charges for Services	44,018,800	44,778,500	44,762,600	
Bonding/Debt/Interest Charges	-	-	-	
Transfers to Reserve	-	-	-	
Capital Outlay	45,300,871	181,818,900	372,550,800	Increase in capital projects for on-going projects and TRP. Increase in capital equipment.
Transfers Out	-	-	-	
Total Department of Airports PROGRAM BUDGET	\$ 144,154,268	\$ 279,954,500	\$ 473,950,200	
Directors Office Division	966,174	1,176,554	1,275,770	
Public Relations and Marketing Division	448,823	523,309	621,860	Increase salary expenses by funding one additional FTE.
Finance and Accounting Division	62,277,670	198,752,202	385,159,413	Increase in Capital Outlay.
Planning and Environmental Services Division	2,394,111	2,204,451	1,125,109	Deicing expenses moved to Maintenance Division.
Commercial Services Division	1,955,310	2,056,446	3,203,810	Risk Mgmt Insurance expense moved from Finance to Commercial Services.
Information Technology	4,869,436	5,165,081	6,427,593	
Engineering Division	3,050,536	3,175,684	3,247,577	
Maintenance Division	42,807,504	40,821,086	45,996,234	Increased for deicing, fuel, utilities expenses and capital equipment.
Operations Division	25,384,704	26,079,687	26,892,834	
Total Department of Airports	\$ 144,154,268	\$ 279,954,500	\$ 473,950,200	
FUND SOURCES				
Airport Fund	144,154,268	279,954,500	473,950,200	
Total Department of Airports	\$ 144,154,268	\$ 279,954,500	\$ 473,950,200	



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						
	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 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						
	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 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						
	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 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%
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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						
	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
Attain at least 95% participation on all employee & management/leadership development programs presented during the year.	100%	100%	100%	100%	100%	100%	100%



Narrative - Department of Airports

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

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



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 north support area is where the United Parcel Service (UPS) and DHL cargo facilities have recently been relocated from the south support area. Federal Express cargo facilities will move to the north support area in the near 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 man-



agement 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 pro-



vides 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, Computer Access Security System (CASS), 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: 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 and Marketing Program** is responsible for comprehensive public relations and marketing including media response, community relations, advertising, social media, public relations campaigns, air service analysis, publication production, and special events coordination. The Division also coordinates air service development initiatives.

National and Global Benchmarks

Measures / Benchmark	North American	Global
<i>SLC Ranking Based on:</i>		
Total Passengers	27	80
Total Air Cargo	31	110
Total Operations	21	37

North American Latest Data Available is Calendar Year 2013

Global Latest Data Available is Calendar Year 2013

Anticipated Changes and Planning Assumptions

Passenger forecasts

SLC passenger activity increased in FY14 by 2.4%. The increase in passengers can be attributed to an improving economy and addition of Alaska Airlines service in December 2013. In FY15,



the Airport forecasts that passengers will increase by 1.0% based on FY14 growth and additional service added by various airlines.

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
Alaska Airlines & Affiliates	12	1,487	4%
American Airlines & Affiliates	10	1,002	3%
Delta Air Lines & Affiliates	247	24,755	70%
Frontier Airlines & Affiliate	5	720	2%
JetBlue	3	450	1%
Southwest	29	4,257	12%
United Airlines & Affiliates	20	1,401	4%
US Airways & Affiliate	8	1,048	3%
Total Domestic	334	35,294	100%
Commercial Carriers	International Weekly Departures		
	# Flights	# Seats	% Share
Delta Air Lines & Affiliate	35	3,758	100%
Total International	35	3,758	100%

Data as of September 2014

Airline Rates and Charges

A ten-year agreement between the airlines and the airport became effective July 1, 2014. 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 FY15 operating revenues will increase by \$3,029,100 from forecast FY14 to \$136,170,300. This increase is primarily because of the new food and beverage concession contracts.



- Lease renewals and cost recovery revenues were assumed to stay flat.
- In FY15, 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 27.25 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 FY15 budget for airfield projects is \$56.6 million. It includes \$38.4 million for projects related to the end of runway deicing program. It also includes runway and apron pavement rehabilitation for \$15.4 million. A snow chemical storage building for \$1.8 million and approximately \$1 million for smaller airfield projects. Improvements to the airfield ensure safe operation of aircraft and preserve the useful life of these assets.
- The FY15 budget for concourse and terminal renovations is \$9.15 million. In addition, construction for an airport operations and consolidated communications facility building for \$9.1 million and, \$3.4 million for other miscellaneous projects planned in the terminals.
- Landside, roads, grounds and, other projects equal about \$17.6 million and include land acquisition, an airport master plan, entrance and exit roads overlay, asphalt overlay, convenience store site improvements and other miscellaneous small projects.
- Implementation of the Airport's Terminal Redevelopment Program continues with the funding of the design and specialty consultants for \$262.3 million in FY15. Consultants provide detailed analysis to refine the concept for constructing the terminal area development. The \$262.3 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 \$6.9 million for maintenance, runway and taxiway overlay and apron pavement rehabilitation. Tooele Airport includes one project for \$2.1 million in FY15 for an equipment storage building and infrastructure improvements.

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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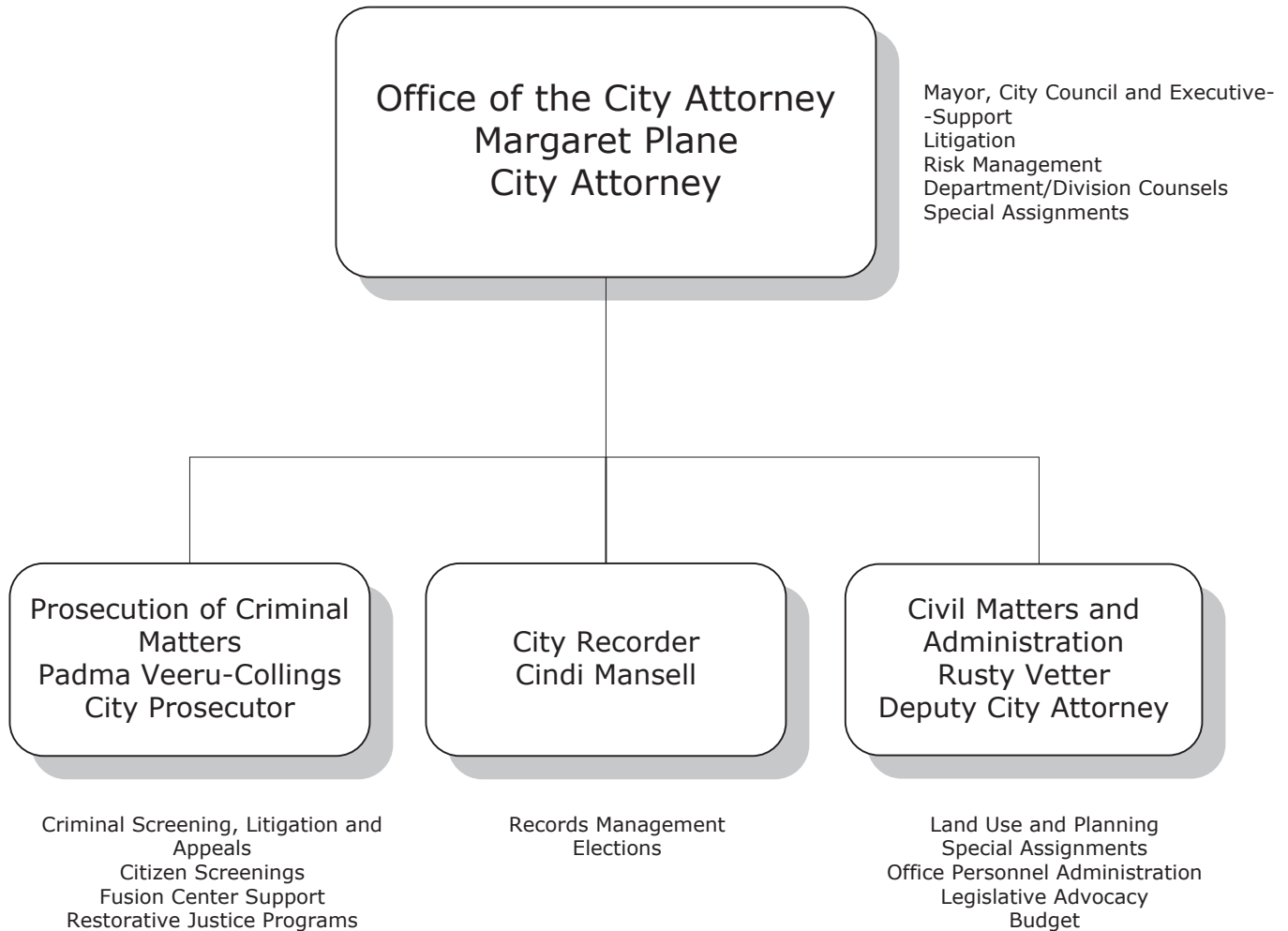


OFFICE OF THE CITY ATTORNEY



OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 2014-15





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.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

OFFICE OF THE CITY ATTORNEY

Office of the City Attorney

Marqaret Plane, City Attorney

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	62.0	62.0	61.75	Eliminate RPT Code Editor, Additional .5 Risk FTE
DEPARTMENT BUDGET				
Personal Services	5,547,352	5,859,361	6,140,792	
Operations and Maintenance Supply	106,246	139,459	116,532	
Charges for Services	3,542,932	3,487,819	3,831,580	
Capital Outlay	2,330	1,500	46,500	
Transfers Out	600,000	500,000	90,000	
Total City Attorney Department	9,798,860	9,988,139	10,225,404	
PROGRAM BUDGET				
Office of the City Attorney	-	-	-	
Risk/Insurance Subrogation Support	213,164	20,000	110,000	
Total Office of the City Attorney	213,164	20,000	110,000	
Administration and Civil	2,536,835	2,406,585	2,321,451	
Governmental Immunity	455,502	948,000	1,420,781	Move FTEs from GF to Gov't Immunity
Risk/Insurance	2,690,435	2,857,213	2,951,297	
Total Administration and Civil Matters	5,682,773	6,211,798	6,693,529	
Prosecutor's Office	2,390,309	2,665,781	2,829,226	
Total Prosecutor's Office	2,390,309	2,665,781	2,829,226	
City Recorder	517,767	590,560	592,649	
Total City Recorder	517,767	590,560	592,649	
Transfers to General Fund	994,847	500,000	-	
Total City Attorney Department	9,798,860	9,988,139	10,225,404	
FUND SOURCE				
General Fund	5,444,912	5,662,926	5,743,326	
Government Immunity Fund	1,450,349	1,448,000	1,420,781	
Risk Management Fund	2,903,599	2,877,213	3,061,297	
Total City Attorney Department	9,798,860	9,988,139	10,225,404	

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. Changes to the budget have left the total number of FTEs in the Attorney's Office at 61.75.

Changes discussed below represent adjustments to the FY 2013-14 adopted General Fund budget.



Personal Services Base to Base Changes

49,819

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the first pay period of the calendar year 2014. 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

68,877

This change 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

3,024

This increase reflects a change in the cost of insurance for the Attorneys' Office as described in the Budget Summary section of the Budget Book.

Salary Changes

122,540

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

Policy Issues

Operational Expense Reductions

-14,837

The reduction includes savings realized through the renegotiation of the contract for technical books and online legal resources, as well as operational savings related to the elimination of the Code Editor position.

Eliminate RPT Code Editor

-37,020

The FY 2012-13 budget included funding for two RPT positions to address in-house codification needs in the Recorder's Office. One position was eliminated in the FY 2013-14 budget. The second position has now been determined to be unnecessary and this budget eliminates it.

Delay Hiring Records Clerk RPT

-8,000

In order to realize this savings this budget delays hiring a Records Clerk RPT position for a total of five months during FY 2014-15.



Prosecutor Information Management System (PIMS) 8,500

PIMS is the system the Salt Lake City Prosecutor's Office uses to file charges and manage its criminal filings. The Prosecutor's Office has been using PIMS for approximately eight years. It was initially provided as a free service by the Utah Prosecution Council, but they have recently determined to charge a fee of \$206 per year for each user. This budget provides funding sufficient for the entire Prosecutor's Office staff as well as one intern.

Training 20,000

This budget adds additional funding for the ongoing legal education required for attorney licensure by the Utah State Bar. This funding will also allow the Attorney's Office to take advantage of additional legal training opportunities for attorneys, paralegals and other office support staff.

Move 2.2 FTEs from GF to Governmental Immunity -211,312

The Attorney's Office is experiencing a significant increase in litigation. To ensure that these costs are being funded by the appropriate funding source, this budget transfers more of the costs and personnel to the Governmental Immunity Fund. This change will move 2.2 FTE and the associated costs to the Governmental Immunity Fund. This internal service fund will then allocate costs to city funds, including city enterprise funds as appropriate.

CDBG Change in Approach for Administration 21,000

Community Development Block Grant (CDBG) funding for administration of the CDBG program has traditionally been budgeted in a complex manner, making on-going management of expenses difficult. In an effort to make the administrative costs associated with this program more transparent for both managers and policy-makers, this budget alters the way these on-going costs are recognized. Revenue from CDBG will be reflected in the General Fund, and the existing expenses associated with this program will also be recognized in the General Fund. This change will make no net impact on the budget. This increase in CED/Attorney/Mayor/Finance is associated with that change in approach.

CCAC Benchmark Adjustments 12,809

This budget includes market adjustments for the Appointed Senior City Attorney benchmarks in the Attorney's Office as recommended by the Citizen's Compensation Advisory Committee. This is a market adjustment for certain benchmarked employee groups in the City who lag behind market pay rates.

Technology Improvements Relating to GRAMA 45,000

This budget will be used to cover the cost of the City-wide WebQA (GRAMA) software and hosting, as well as the implementation of the online payment module.



Five Year Business Plan – City Attorney

Financial Perspective							
Objective							
Maintain Financial Stability							
Measures	Annual Results & Targets						
	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 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							
	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
Assess employee satisfaction annually. Improve level of employee overall job satisfaction.	50%	90%	90%	90%	90%	90%	90%
Initiate and implement an employee recognition and rewards program. Annually increase number of recognitions awarded.	Target met	Target met	90%	90%	90%	90%	90%
Workforce Quality Perspective							
Objective							
Improve Employee Job Skills and Knowledge: Provide training opportunities on specific issues as needed.							
	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
Provide high-quality 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. Strive for 10% minority applicants and 30% female applicants.	Target met	Target met	10/30%	10/30%	10/30%	10/30%	10/30%
Conduct annual job performance evaluations and document discussions.	50%	100%	100%	100%	100%	100%	100%

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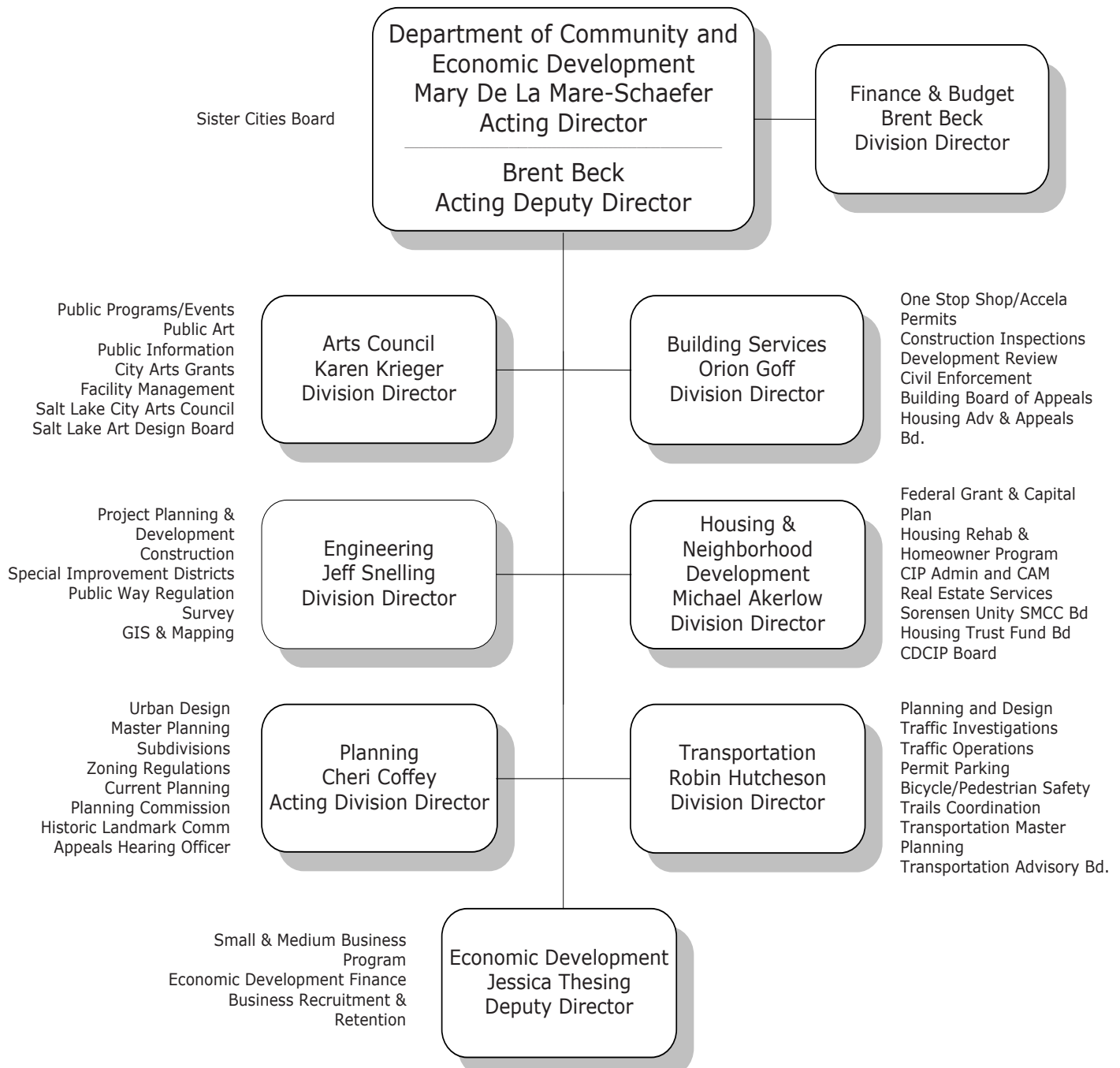


DEPARTMENT OF COMMUNITY AND
ECONOMIC DEVELOPMENT



DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Organizational Structure Fiscal Year 2014-15





Department of Community and Economic Development

- ***Office of the Director***
- ***Arts Council***
- ***Building Services***
- ***Economic Development***
- ***Engineering***
- ***Housing and Neighborhood Development***
- ***Planning***
- ***Transportation***

Mary De La Mare-Schaefer, Acting Director

Brent Beck, Acting Deputy Director

Vacant, 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.



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2014-15

DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

Department of Community and Economic Development

Mary De La Mare-Schaefer, Acting Director

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	192.55	193.55	200.25	6.7 FTE added
OPERATING BUDGET				
Personal Services	15,181,524	15,988,532	17,955,656	
Operations and Maintenance Supply	354,092	302,845	302,898	
Charges for Services	1,301,274	1,324,027	1,331,861	
Capital Outlay	13,511	50,000	-	
Transfers Out	-	-	-	
Total Community and Economic Development	16,850,401	17,665,404	19,590,415	
PROGRAM BUDGET				
Office of the Director				
CED Administration	772,716	1,036,712	886,540	.25 RPT conversion added
Total Office of the Director	772,716	1,036,712	886,540	
Arts Council				
Arts Council	450,197	443,325	508,245	.25 RPT conversion added
Total Arts Council	450,197	443,325	508,245	
Building Services				
Building Services Administration	529,272	481,985	503,508	
Civil Enforcement	1,582,868	1,684,436	1,590,504	
Construction Compliance	1,046,994	1,035,975	1,314,718	2 Seasonal conversion added
Permits and Zoning	1,894,441	1,950,269	2,052,119	
Total Business Services and Licensing Division	5,053,575	5,152,665	5,460,849	
Economic Development				
Economic Development	271,313	330,540	505,560	.2 Economic Development Director, Center for Local Business merged with the Economic Development cost center
Center for Local Business	218,993	295,064	-	Center for Local Business merged with the Economic Development cost center
Total Economic Development	490,306	625,604	505,560	
Engineering				
Engineering	4,193,559	4,205,326	4,445,615	
Total Engineering	4,193,559	4,205,326	4,445,615	



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2014-15

DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

Department of Community and Economic Development

Mary De La Mare-Schaefer, Acting Director

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Housing and Neighborhood Development				
Capital Planning	172,831	352,379	972,102	1 Capital Assest Manager added, Change in approach for CDBG funds
Housing Development	404,830	338,260	964,516	Change in approach for CDBG funds
Real Estate Services	344,469	361,179	361,722	Name changed to Real Estate Services from Property Management
Sorensen Unity Center	502,906	510,580	564,910	2 Seasonal conversion added
Total Housing and Neighborhood Development	1,425,035	1,562,398	2,863,250	
Planning				
Planning Operations	2,718,248	2,762,081	2,857,219	
Total Planning Division	2,718,248	2,762,081	2,857,219	
Transportation				
Transportation Operations	1,746,765	1,877,293	2,063,137	1 Transportation Planner III added
Total Transportation Division	1,746,765	1,877,293	2,063,137	
Total Community & Economic Development	16,850,401	17,665,404	19,590,415	
FUND SOURCE				
General Fund	16,850,401	17,665,404	19,590,415	
Total Community & Economic Development	16,850,401	17,665,404	19,590,415	

Department of Community and Economic Development

The Department of Community and Economic Development is a General Fund department which currently has 200.25 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 2013-14 adopted budget.

Personal Services Base to Base Changes

251,734

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the first pay period of the calendar year 2014. 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

213,485

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

Insurance Rate Changes

-19,944

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

Salary Changes

404,576

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

BA #2 Transportation Planner/Engineer FTE

107,000

This position was added in Budget Amendment #2 of FY 2014, and funded by existing vacancy savings. This increase annualizes the fully loaded cost of the position for the coming fiscal year.

Policy Issues

CDBG Change in Approach for Administration

1,072,800

Community Development Block Grant (CDBG) funding for administration of the CDBG program has traditionally been budgeted in a complex manner, making on-going management of expenses difficult. In an effort to make the administrative costs associated with this program more transparent for both managers and policy-makers, this budget alters the way these on-going costs are recognized. Revenue from CDBG will be reflected in the General Fund, and the existing expenses associated with this program will also be recognized in the General Fund. This change will make no net impact on the budget. This increase in CED/Attorney/Mayor/Finance is associated with that change in approach.

Transportation – Additional Mailing/Notification Regarding Traffic Calming

-5,000

One-time funding for mailing costs associated with the installation of the mobile planter project was approved for FY 2013-14. This budget eliminates that funding.

1% Reduction in Base Expenses

-176,654

This budget includes a reduction equivalent to 1% of the department's FY 2013-14 base expenses, giving CED latitude to develop a plan for reducing expenses over the next year. This could include savings from vacant positions, reductions in ongoing operational expenses, or a variety of other options.



Capital Asset Development Manager

100,000

This budget includes the addition of a Capital Asset Development Manager to better integrate City policies, master plans and financial resources to implement neighborhood development including but not limited to affordable housing, economic development, and transit oriented development. This funding will cover 10 to 11 months of salary and benefits as well as computer, phone, desk and other supplies for the position. Funding for this position will be provided by a transfer from the Surplus Land Account, with the expectation that other funding will be provided in future years.

Transfer Outdoor Retailers Tents to Non-Departmental

-140,000

An interlocal agreement between the City, the County and the State exists to fund tents for the Outdoor Retailer's Convention. Since this is a City agreement, this budget moves the funding into Non-Departmental.

Conversion of Seasonal Positions to FTE Positions

86,314

As part of the City's implementation of the Affordable Care Act (ACA), this budget includes the conversion of four seasonal employees to full-time status with benefits.

ACA Benefits and Regular Part Time RPT to FTE Conversion for Two Positions

30,700

This budget converts two RPT positions within CED to full-time employees. This will convert one in CED Administration, and one with the Arts Council.



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						
	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 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						
	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 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						
	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 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%	40%	100%	100%	100%	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 buildings is accomplished within 48 hours of Police request 100% of the time	100%	100%	100%	100%	100%	100%	100%
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						
	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 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 – Community and Economic Development

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 mission of Housing and Neighborhood Development (HAND) is to develop and enhance livable, healthy, and sustainable neighborhoods. Through the five teams of HAND, Capital Planning, Housing, Capital Asset Management, Real Estate Services and the Sorenson Unity Center, the 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. In addition, the division supports local, State and National 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 Solutions 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 to coordinate available resources to guide large capital projects through the development process, and improve the procedures used to assess and rank capital projects, as well as the acquisition, management and disposal of the City's real property and facilities. In addition, CAM administers the City's Capital Improvement and Capital Asset Program which enables the City to coordinate and prioritize capital projects ensuring that the projects meet the short and long-term needs of the City. Implementation of the program includes:

- Solicit and evaluate Capital Improvement 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.
- Prepare and submit fiscal impact statements for budget amendment requests pertaining to all city grants and the Capital Improvement 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, keep Salt Lake City neighborhoods safe, vibrant and beautiful, preserve housing stock, make home ownership affordable, and eliminate 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 home buyer programs as well as 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.
- Prepares and executes loan documents based on the availability of the low-bid contractor.
- Monitors the project to assure that appropriate work is completed based on the approved work description.
- Reviews 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.
- Monitors the project to assure that appropriate work is completed based on the approved work descriptions or construction specifications.
- Reviews and prepares all payment requests and release funds to the contractors
- Solicits and evaluates applications for the FTHB and maintain a waiting list to ensure compliance with appropriate federal regulations and HUD approved policies and procedures.



- Reviews the approved buyer's financial capabilities and family size and match them to an appropriate house.
- Schedules on-site visits with approved buyers.
- Prepares and executes appropriate mortgage documents to transfer title to the new owner.

The Housing Trust Fund 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 of 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; and finally, prepare and execute appropriate legal documents for approved projects.

Real Estate Services 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, Real Estate Services 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 facilities 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 artists, 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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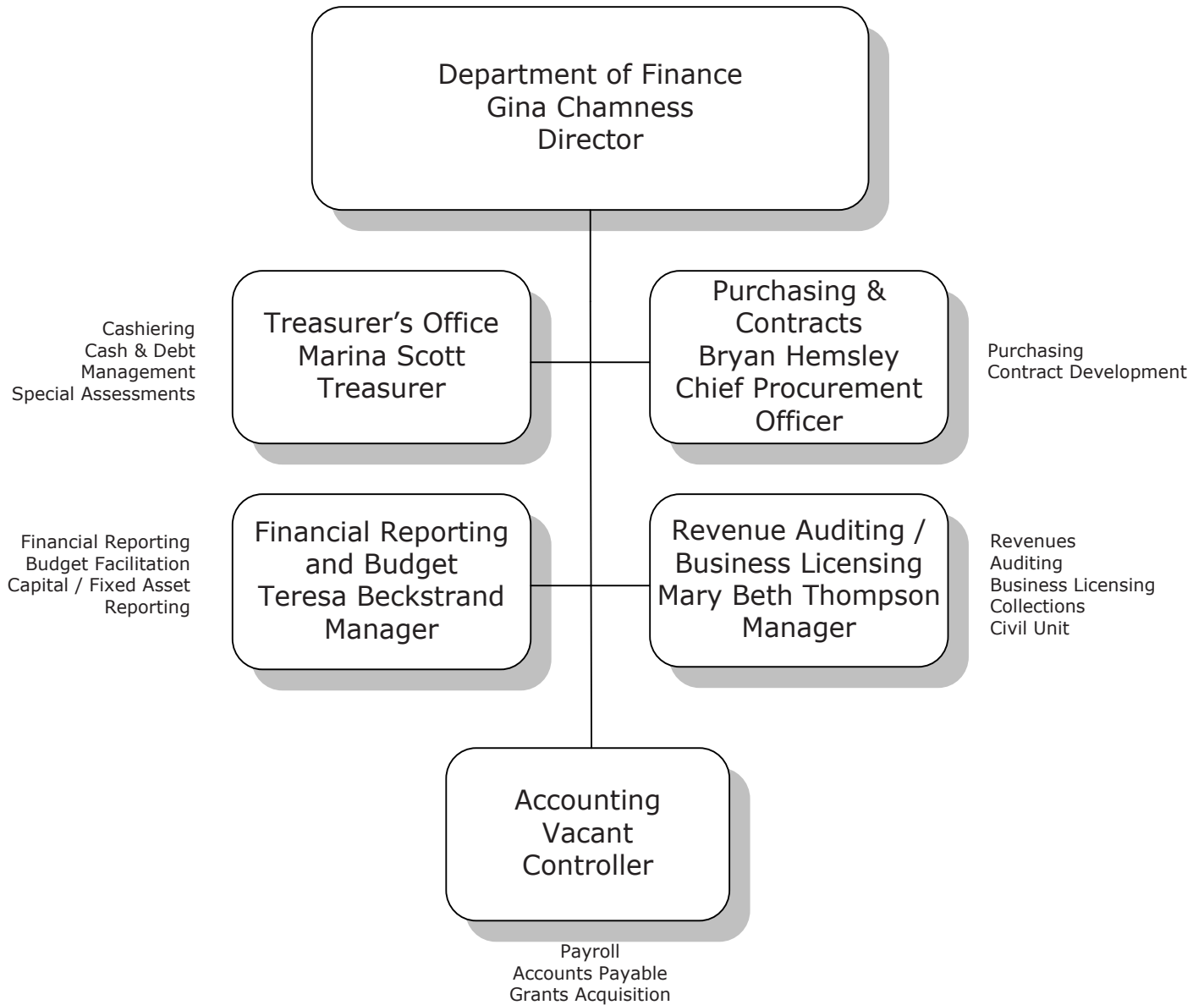


DEPARTMENT OF FINANCE



DEPARTMENT OF FINANCE

Organizational Structure
Fiscal Year 2014-15





Department of Finance

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

Gina Chamness, 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 2014-15

DEPARTMENT OF FINANCE

Department of Finance

Gordon Hoskins, Director

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	57.2	57.5	58.5	Added 1 FTE
OPERATING BUDGET				
Personal Services	4,497,589	4,728,872	4,996,556	Added new auditor/analyst position
Operations and Maintenance Supply	122,371	195,096	215,096	
Charges for Services	974,471	1,230,531	977,172	
Capital Outlay	244,835	-	411,429	
Transfers Out	184,647	985,589	(19,024)	
Total Department of Finance	6,023,912	7,140,088	6,581,229	
PROGRAM BUDGET				
Accounting	899,323	906,923	1,049,539	
Total Accounting Division	899,323	906,923	1,049,539	
Financial Reporting and Budget	376,033	454,821	465,839	
Total Financial Reporting and Budget Division	376,033	454,821	465,839	
Revenue Auditing and Business Licensing	1,022,929	1,086,478	1,136,975	Added new auditor/analyst position
Collections	588,493	620,507	702,723	
Civil Unit	520,560	499,655	452,555	
Total Revenue Auditing/Business License Division	2,131,982	2,206,640	2,292,253	
IFAS Maintenance (IMS Fund)	412,372	1,335,386	472,739	
Total IFAS Maintenance	412,372	1,335,386	472,739	
Treasurer's Office	1,394,283	1,384,155	1,411,675	
Total Treasurer Division	1,394,283	1,384,155	1,411,675	
Purchasing and Contracts	809,921	852,163	889,184	
Total Purchasing and Contracts	809,921	852,163	889,184	
Total Department of Finance	6,023,912	7,140,088	6,581,229	
FUND SOURCES				
General Fund	5,579,542	5,772,708	6,075,248	
Information Management Services Fund	412,372	1,335,386	472,739	
Risk Admin Fund	31,998	31,994	33,242	
Total Department of Finance	6,023,912	7,140,088	6,581,229	



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 58.50 full-time equivalent employees (FTEs).

Changes discussed below represent adjustments to the FY 2013-14 adopted budget.

Personal Services Base to Base Changes	-22,880
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Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the first pay period of the calendar year 2014. 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	61,532
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This 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	-9,320
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This 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	105,296
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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

Credit Card Fee Increase	25,000
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This budget increase will cover the increased cost to the City of merchant credit card fees as credit card usage for all transactions becomes more common.



Reduce Booting Fees

-60,000

A number of years ago the City contracted with an outside firm for booting services. However, state statute does not allow the level of booting fees the contracted firm required to make the contract viable. As such, the booting program has been brought back in-house. This reduction in cost is accompanied by an equivalent reduction in revenue.

Add Auditor/Analyst Position

39,000

This budget includes the addition of an Auditor/Analyst position due to a significant increase in demand for internal City audits. Audits are becoming more complex and require more due diligence and time. The current staff is unable to keep up with demands, and currently is unable to perform some of their basic revenue audit functions. Funding this fiscal year will allow the position to be filled on Jan 1.

CCAC Benchmark Adjustments

18,912

Includes market adjustments for the positions benchmarked to Business License Processor and Financial Analyst positions in the Finance Department as recommended by the Citizen's Compensation Advisory Committee. This is a market adjustment for benchmarked employee groups in the City who lag behind market pay rates.

Supplies/Costs for Constable

70,000

This budget includes funding to expand the use of contracted constable services to deliver warrants. Approximately \$50,000 will be used for contract costs, and \$20,000 for mailings and other related supplies.

CDBG Change in Approach for Administration

75,000

Community Development Block Grant (CDBG) funding for administration of the CDBG program has traditionally been budgeted in a complex manner, making on-going management of expenses difficult. In an effort to make the administrative costs associated with this program more transparent for both managers and policy-makers, this budget alters the way these on-going costs are recognized. Revenue from CDBG will be reflected in the General Fund, and the existing expenses associated with this program will also be recognized in the General Fund. This change will make no net impact on the budget. This increase in CED/Attorney/Mayor/Finance is associated with that change in approach.



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						
	2011-12 Results	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 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)	99.6%	100.0%	103.1%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
Objective							
Maintain Financial Stability: Ensure each Salt Lake City fund is financially secure.							
Measures	Annual Results & Targets						
	2011-12 Results	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Department actual expenditures to be equal to or less than expenditure projections.	99.7%	99.5%	95.9%	≤ 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 = .5235%; State average rate for the fiscal year = .4967%.	Interest rate was .034% higher than the State Rate	Interest rate was .0105% higher than the State rate	Interest rate was .0268% higher than the 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%.	24.6%	24.39%	22.41	21.8%	21.8%	21.8%	21.8%



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.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2011-12 Results	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 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.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2011-12 Results	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Increase the percentage of vendors that accept payments by ACH.	51%	46%	50%	50%	51%	52%	53%
2. Monthly delinquency rate for outstanding special assessment accounts compared to established benchmark.	12.0%	20.4%	14.75%	≤15%	≤15%	≤15%	≤15%
3. Percentage of P&CM total contract and PO purchase awards to "disadvantaged small businesses" (including women and minority owned business) during the year.	4.3%	4.8%	4.9%	5.70%	5.70%	5.70%	5.70%

Narrative - Finance Division

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 sys-



tem 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

The Grant Acquisition section is responsible for: a) the submission of applications for grant funding, technical assistance, and donations in response to requests for proposals issued by private and public agencies, b) development of Memorandums of Understanding and/or partnership commitments when the City serves as a collaborative partner or sub-recipient for a grant-funded project, and c) development of nominations of the City and its programs for monetary and/or non-monetary awards. The grant writing team assists departments in the development and preparation of applications and collateral materials. The grant writing team aligns strategic and programmatic needs of City departments with City priorities and strategies and with the funding guidelines of grant-making agencies to maximize the City's success in leveraging the General Fund and Capital Improvement Program with the acquisition of external funding.

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

Purchasing 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;
- ensuring procurement processes are fair and equitable to the city and suppliers; and
- ensuring such processes are compliant with the City's Procurement Code and Rules.

Purchasing also 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.



Contracts

Contracts Management researches and develops contracts that are compliant with City Code 3.24, 3.25 and Procurement Administrative Rules. Information received from selected bids and proposals is integrated into the contract format to produce the finished contract.

Contracts Management is responsible for all aspects of the contracting process, including:

- assisting departments in developing specifications;
- negotiating with the contractors;
- determining and acquiring the necessary proof of insurance ;
- coordinating contract review and approval with the requesting department and the Attorney's Office;
- providing the encumbrance information to Accounting;
- facilitating the department designee's signature; and
- performing any other steps necessary to complete the contracts

Contracts management maintains and updates the standard boilerplate documents as needed to meet the changing needs and requirements for Requests for Bids, Requests for Proposals, Requests for Qualifications, and various standard contract documents in cooperation with the City Attorney's Office to ensure they comply with City Code and Rules.

Contracts Management also encourages and coordinates the use of cooperative contracts with the State of Utah and other government agencies resulting in increased buying power and 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, investment 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.



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 400 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.

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.

As of June 30, 2014, there were 5,872 active special assessment accounts. Each fiscal year approximately 3,800 new street lighting assessment accounts are billed and 3,400 are collected.

The special assessment delinquency rate for October 2000 was 33%. It averaged 20.4% for FY 2013 and 14.75% for FY 2014. Our current goal is to maintain a delinquency rate of $\leq 15\%$. 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 \$2.54 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.

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, Debt Manager, 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. 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.

Debt Management

The Debt Management Team is comprised of the City Treasurer, Debt Manager 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. Since 1999 the City has closed on 86 bond and note issues having a combined par amount of \$1,420,120,508. Several of these financings occurred simultaneously. As of June 30, 2014, \$433 million in outstanding par amount of bonds was being managed by the Debt Management Team.

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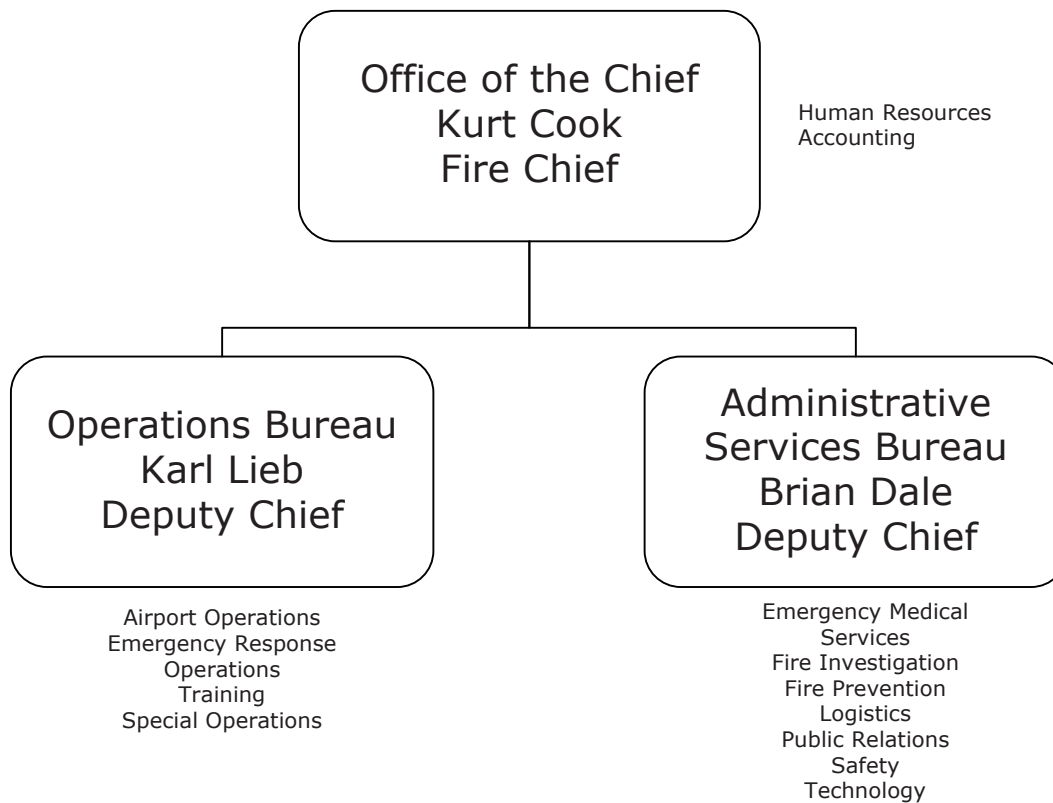


FIRE DEPARTMENT



FIRE DEPARTMENT

Organizational Structure Fiscal Year 2014-15





Fire Department

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

Kurt Cook, Fire Chief

Brian Dale, Deputy Chief, Administrative Services Bureau

Karl Lieb, Deputy Chief, Operations 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 2014-15

FIRE DEPARTMENT

Fire Department

Kurt Cook, Fire Chief

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	324.5	336.0	340.0	Downtown EMS Squads Restored
OPERATING BUDGET				
Personal Services	31,249,979	32,705,933	34,004,641	
Operations and Maintenance Supply	1,438,898	1,535,796	1,535,498	
Charges for Services	1,445,097	1,449,644	1,520,628	
Capital Outlay	45,738	125,000	125,000	
Total Fire Department	34,179,712	35,816,373	37,185,767	
PROGRAM BUDGET				
Office of the Chief	1,435,223	2,209,368	2,213,636	
Support Services Division	1,594,677	1,503,164	1,488,547	
Communications Division	688,868	697,836	771,632	
Training Division	1,251,106	773,100	828,196	
Operations	26,557,691	28,032,301	28,627,956	
EMS Division	953,676	957,778	1,433,828	
Fire Prevention	1,698,471	1,642,826	1,821,972	
Total Fire Department	34,179,712	35,816,373	37,185,767	
FUND SOURCE				
General Fund	34,179,712	35,816,373	37,185,767	
Total Fire Department	34,179,712	35,816,373	37,185,767	

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 336.00 full-time equivalent positions, divided into two battalions, currently serving in 14 strategically located stations covering 97 square miles. Following the proposed reductions, the total full time equivalent positions will be 333.00 serving in 13 strategically located stations. The Department structure includes the Office of the Chief, Operations, Logistical Support, Fire Prevention, and Public Relations.

Changes discussed below represent changes to the FY 2013-14 adopted budget.

Personal Services Base to Base Changes

-312,386

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the first pay period of the calendar year 2014. 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

646,437

This 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

-75,292

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

Salary Changes

804,313

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

Policy Issues

Remove One-Time Funding – Equip New Fire Apparatus

-100,000

In FY 2014, the Fire Department received funding to equip new wild land fire fighting vehicles. This funding will now be decreased.

Inflationary Increase

100,000

Funding for inflationary increases will be utilized as follow; \$50,000 for software maintenance, \$24,000 for personal protective equipment and uniform increases, \$10,000 for the Training Tower contract and maintenance, \$10,000 for fire prevention fairs, etc., and the remainder for general increases.

One-time Peak Load EMS Service Delivery

66,320

This budget includes funding to outfit three existing Fire Department vehicles with equipment necessary to provide peak load EMS service delivery. This funding will provide upgraded communications equipment, including Toughbooks and the necessary funding for wireless connection charges. The necessary EMS equipment, including basic BLS, ALS cardiac monitors and ALS airway packs will also be provided.

Downtown EMS Squads (4 FTEs)

240,000

This budget includes funding for two smaller EMS Peak Load response vehicles with the associated personnel (4 FTEs) necessary to provide BLS/ALS level response in the core of the City during peak use hours. These units will take some of the load off the current heavy apparatus that will continue to respond to fire calls and larger incidents.



Five Year Business Plan – Fire Department

Customer Perspective							
Objective							
Maintain Quality Response: Maintain response time to life threatening calls.							
Measures	Annual Results & Targets						
	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
Respond to life threatening emergencies in an average time of five minutes or less.	4:32.7	3:53.7	≤ 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						
	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 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						
	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
Xeriscape all department fire stations. Complete three per fiscal year (<i>budget dependent</i>).	0	1	≥ 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						
	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1. Actual revenue will be equal to or greater than amended revenue budget.	91.3%	98.8%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
2. Actual expense to be equal to or less than amended expense.	99.9%	98.3%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%



Efficiency / Effectiveness Perspective

Objective

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

Measures	Annual Results & Targets						
	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1. Fire Prevention Bureau will complete 3,000 inspections per year.	2,838	3,239	≥ 3,000 Inspections	≥ 3,000 Inspections	≥ 3,000 Inspections	≥ 3,000 Inspections	≥ 3,000 Inspections
2. Fire Crews will complete 3,500 building inspections and preplans.	3,363	3,566	≥ 3,500 Inspections	≥ 3,500 Inspections	≥ 3,500 Inspections	≥ 3,500 Inspections	≥ 3,500 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						
	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1. Increase total percentage of minorities employed.	7%	0%	>10%	>11%	>12%	>12%	>12%
2. Increase total percentage of female employees.	8%	67%	>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						
	2012-13 Results	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 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.	44	122	≥ 40 Hours	≥ 40 Hours	≥ 40 Hours	≥ 40 Hours	≥ 40 Hours



Narrative - Fire Department

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

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 administrative, logistical and technological needs of the Department. It also oversees the Fire Prevention and Medical Services Division 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 Medical Services 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.

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.

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 in-



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

FIRE DEPARTMENT

creasing 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.

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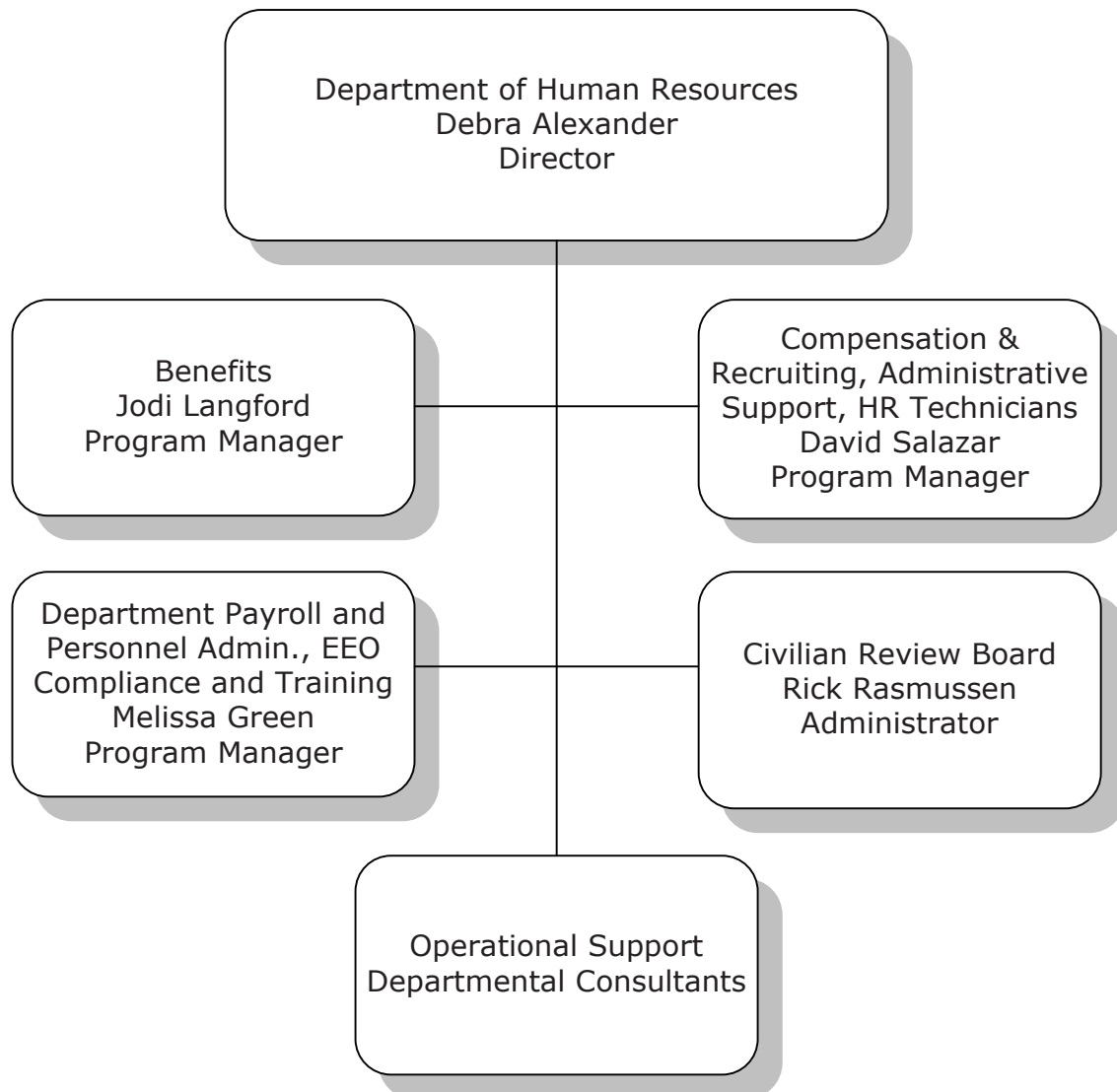


DEPARTMENT OF HUMAN RESOURCES



DEPARTMENT OF HUMAN RESOURCES

Organizational Structure
Fiscal Year 2014-15





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 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	26.0	26.0	26.0	
OPERATING BUDGET				
Personal Services	2,158,636	2,373,434	2,512,495	
Operations and Maintenance Supply	25,310	56,338	57,634	
Charges for Services	35,692,910	36,235,205	36,418,015	
Capital Outlay	-	-	-	
Transfers Out	526,328	10,634	2,213,473	Reimbursement to GF for Surcharge Refund and Health Insurance Premium Holiday
Total Department of Human Resources	38,403,184	38,675,611	41,201,617	
PROGRAM BUDGET				
Human Resources Administrative Support	1,032,786	1,136,927	1,257,463	
Total Human Resources Administrative Support	1,032,786	1,136,927	1,257,463	
Departmental Consultants	620,651	731,592	752,615	
Total Departmental Consultants	620,651	731,592	752,615	
Benefits	36,520,709	36,569,428	38,938,695	
Total Benefits	36,520,709	36,569,428	38,938,695	
Training	86,478	91,552	94,108	
Total Training	86,478	91,552	94,108	
Civilian Review Board	142,561	146,112	158,736	
Total Civilian Review Board	142,561	146,112	158,736	
Total Department of Human Resources	38,403,184	38,675,611	41,201,617	
FUND SOURCES				
General Fund	1,882,475	2,106,183	2,262,922	
Insurance and Risk Management Fund	36,520,709	36,569,428	38,938,695	
Total Department of Human Resources	38,403,184	38,675,611	41,201,617	

Department of Human Resources

The Department of Human Resources (HR) includes 26.0 full-time equivalent employees 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 2013-14 adopted General Fund budget.



Personal Services Base to Base Changes

54,488

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the first pay period of the calendar year 2014. 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

26,621

This 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

-4,712

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

Salary Changes

45,732

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

Policy Issues

CCAC Benchmark Adjustment

34,610

The budget includes market adjustments for the Human Resource Consultant positions in the Human Resources Department as recommended by the Citizen's 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

	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Actual	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Goal #1 - Facilitating a workforce culture within the City of diversity, inclusiveness, fairness, tolerance and acceptance.	Track number of EEO complaints received and resolved annually.	40 complaints resolved	27 complaints resolved	TBD	TBD	TBD	TBD
	Track total ADA Accommodation requests reviewed and resolved	23 requests reviewed and resolved	40 requests reviewed and resolved	TBD	TBD	TBD	TBD
	Review and update City policy or procedure to maintain best practices	Reviewed 1 policy	Reviewed 6 policies	Review 5 policies or procedures	Review 5 policies or procedures	Review 5 policies or procedures	Review 5 policies or procedures
	Track total # of approved FMLA leave requests	519 requests received	526 requests received	TBD	TBD	TBD	TBD
	Track, audit & report on FMLA utilization to ensure 100% FMLA compliance	100% Compliance	100% Compliance	100%	100%	100%	100%
Goal #2 - Increasing the representation of under-represented groups as employees of the City.	All employees receive enhanced EEO training over three year period	All new employees in New Employee Orientation (NEO)	All new employees trained and Fire Dept. completely trained	Three Depts. complete	Three Depts. complete	Three Depts. complete	Three Depts. complete
	Train employees on valuing diversity	Provided training to 554 employees	Provided training to 1,183 employees	TBD	TBD	TBD	YBD
Goal #3 - Increasing the representation of under-represented groups as leaders - supervisors, managers and administrators - within the City.	Leadership Series training delivered to City supervisors	Leadership Series #1 delivered to all supervisors in prior years. This year 30 supervisors completed the series; 68 employees	Develop Series 2 and begin delivery	TBD	TBD	TBD	TBD



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

DEPARTMENT OF HUMAN RESOURCES

		Cumulative Targets					
Measures	2012-13 Actual	2013-14 Actual	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	
	attended part of the series. Approx. 56 potential supervisors in Fire Dept. completed abbreviated session.						
Applicant Pool demographics will meet or exceed the available Wasatch Front Workforce statistics	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%	Applicant Pool statistics as % of WFW labor pool data – Actuals = Male, 129%; Female, 63%; Caucasian (non-Hispanic), 83%, Black, 333%, Hispanic/Latino, 104%; Asian/Pacific Islander, 129%; American/Alaskan Indian, 1,000%.	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.	
Expand job recruitment efforts & outreach to include ethnic, community & social groups and associations.	N/A (new goal)	N/A (new goal)	Expand outreach in three significant ways	TBD	TBD	TBD	



	Measures	Cumulative Targets					
		2012-13 Actual	2013-14 Actual	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
	Measure, analyze and maintain gender pay equity	N/A (new goal)	Gender pay equity is 91%	~>2%	~>2%	~>2%	~>2%
Goal #4 - Attracting and retaining the highest caliber of employee at the City.	Measure and maintain turnover at <10%.	5.77%	7.28%	<10%	<10%	<10%	<10%
	Track total number of job requisitions closed.	342 positions posted with 16,748 applicants	339 positions posted with 14,276 applicants	TBD	TBD	TBD	TBD
	Ensure competitive City pay. Report the number of salary benchmarks which are 5% or more below market.	FY13-14 budget appropriation for salary adjustments for employees in jobs associated with benchmarks lagging slightly behind market.	FY14-15 budget appropriation for salary adjustments for employees in jobs tied to THREE benchmark groups lagging 10% or more behind market	TBD by analysis	TBD	TBD	TBD
	Enhance employee knowledge regarding benefits by providing annual citywide meetings	Conducted multiple meetings at major department locations	Conducted more than 35 meetings at major department locations; benefit and savings information on HR Portal	Continue prior initiatives; implement benefits training/education online learning tool.	TBD	TBD	TBD
	Provide new employee orientation to all new full time employees	Provided NEO to 240 employees	Provided NEO to 229 employees	TBD	TBD	TBD	TBD



Measures		Cumulative Targets					
		2012-13 Actual	2013-14 Actual	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Goal #5 – Operational efficiency and effectiveness 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 14%, equaling 68% total enrollment in the HDHP resulting in a 5% premium reduction.	Additional 12%, equaling 80% total enrollment in the HDHP resulting in a 4.1% premium reduction. Established approx 97 day medical plan reserve. Realized a savings of approx \$5,000,000 since inception of the HDHP; Opened Employee Health Clinic	Additional 6%, equaling 86% total enrollment in the HDHP (99.5% HDHP enrollment for retirees) Added Televisits at Employee Health Clinic	Complete an RFP process for complete benefit package	TBD	TBD
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 1.5 business days after recruitment closed.	Average of 2.5 business days after recruitment closed.	< 10	< 10	< 10	< 10



Narrative - Human Resources

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 or Medical Flex 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 the first year. Currently, enrollment is 87%, resulting in a 4.1% 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 3% salary budget increase, including an across-the-board 3% pay increase for non-represented employees, the FY15 budget included funds appropriated for market adjustments to cover specific groups of employees whose base pay was shown to lag market by $\geq 10\%$ 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, completion and release of a benefits market analysis conducted by the Hay Group. This analysis compared the value of the City's benefits programs within the Utah market and acts as a reliable source which can be used to help gauge *total rewards* when considering actual employee pay combined with benefits.

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 numerous 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. 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 2014, HR implemented the automated Kronos timekeeping system for use in Public Utilities. Automated timekeeping in this department 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 –

Interest in City job opportunities continues to run high. During FY 2014 (July 2013 thru June 2014), the total number of applications received was 14,276 for 339 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 and published annually. 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 Customer Service and 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.

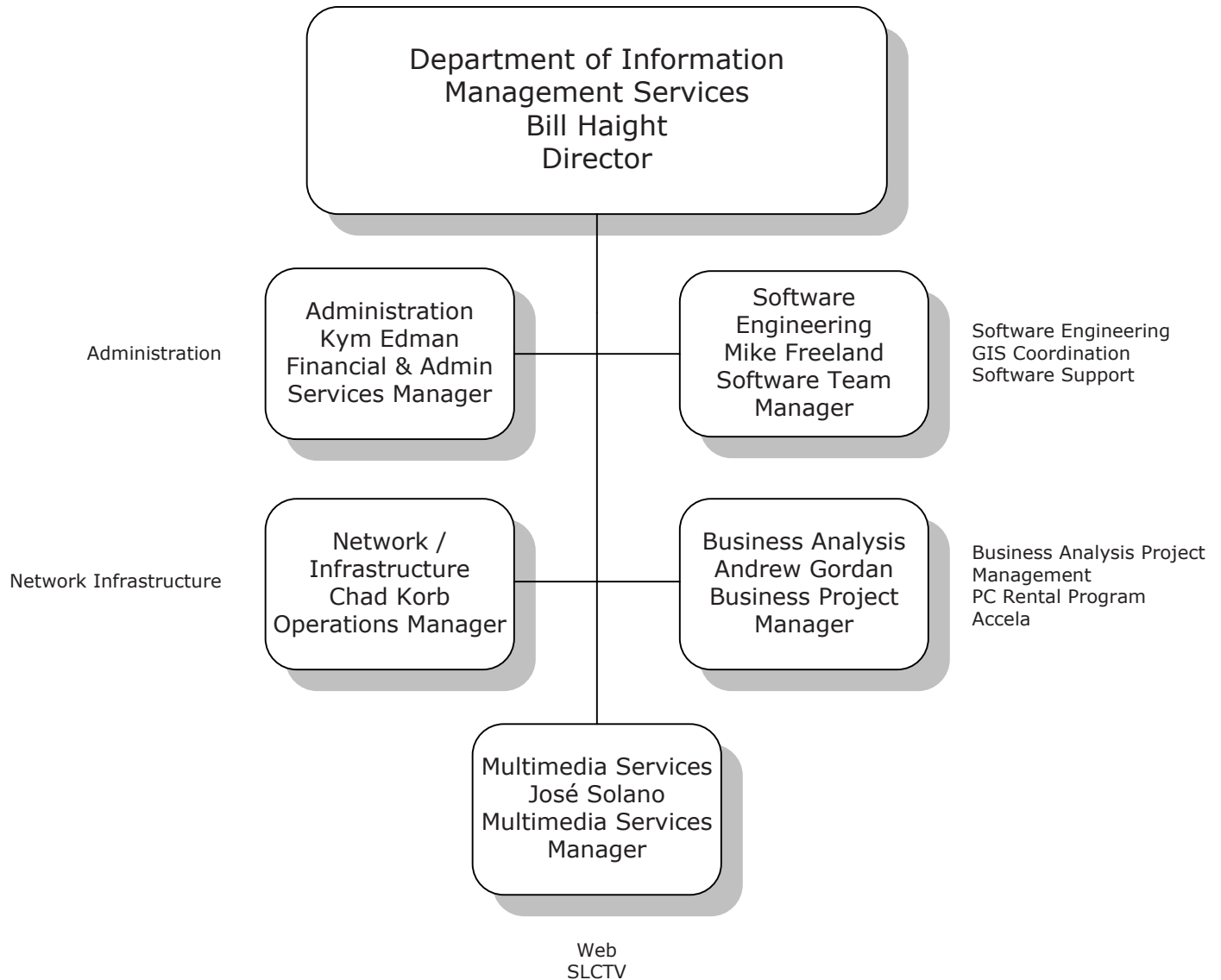


DEPARTMENT OF INFORMATION MANAGEMENT SERVICES



DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure
Fiscal Year 2014-15





Department of Information Management Services

Administration
Software Engineering
Business Analysis
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.



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2014-15

DEPT OF INFORMATION MANAGEMENT SERVICES

Department of Information Management Services

Bill Haight, Director

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	67.50	68.25	70.00	1 FTE Network Support Admin I - HASLC; 1 FTE Software Support Admin II - HASLC; 1FTE converted from .75 RPT; .5 RPT eliminated.
OPERATING BUDGET				
Personal Services	6,645,857	7,145,625	7,728,234	Increase in Pension, Career ladder advancements and Certification Program
Operations and Maintenance Supply	174,928	184,642	84,637	Decrease in computer supplies and hardware/software purchases
Charges for Services	2,009,915	2,164,804	2,364,224	Increase due to Software Maintenance contracts
Capital Outlay	498,874	298,820	598,329	Providing General Fund with computer equipment as part of the General Fund IMS Consolidation.
Contribution to Fund Balance		246,702	270,702	Future major expenditures
Transfers Out	200,000	14,411	19,024	OneSolution Expenses
Total Department of Information Management Services	9,529,574	10,055,004	11,065,150	
PROGRAM BUDGET				
Administration / Overhead	1,091,113	1,023,233	1,093,406	Increase in Admin Fees, Career Ladder adjustments, Fund Balance Funding
Total Administration / Overhead	1,091,113	1,023,233	1,093,406	
Network / Infrastructure - City	3,782,586	3,799,587	3,741,006	Transferred software maint to Software Engineering
Network / Infrastructure - Library	174,554	384,000	395,520	Support for Library
Network / Infrastructure - HASLC			249,000	Support for HASLC
Total Network / Infrastructure	3,957,140	4,183,587	4,385,526	
Software Engineering / GIS	2,737,364	2,571,829	2,907,122	Moved Software Engineer position from Business Analysis, Career Ladder adjustments and CCAC recommendations
Coordination/ Software Support				
Total Software Engineering	2,737,364	2,571,829	2,907,122	
Multimedia Services				
Web	251,624	441,056	457,758	Increased due to SharePoint Project
SLCTV	366,325	339,102	395,772	Increased demand for filming
Total Multimedia Services	617,949	780,158	853,530	
Business Analysis				Formerly Technology Consulting



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

DEPT OF INFORMATION MANAGEMENT SERVICES

Department of Information Management Services

Bill Haight, Director

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Business Analysis and Program Management	789,519	1,146,197	1,006,309	Moved Software Engineer to Software Engineering
PC Rental Program	209,891	200,000	598,329	Increase to replace desktops with laptops/tablets including replacement of Department owned equipment
Accela Program	126,598	150,000	220,928	Increase in number of modules supported
Total Business Analysis Team	1,126,008	1,496,197	1,825,566	
Total Department of Information Management Services	9,529,574	10,055,004	11,065,150	
FUND SOURCES				
General Fund / Non-Departmental	7,313,603	7,820,108	8,408,048	Increase due to Consolidation, IMS rate increase; \$559,419 is dedicated to the PC Rental program fund
Outside Agencies	580,800	384,000	644,520	City Library & HASLC
Enterprise and Internal Service Funds	1,542,980	1,650,896	1,862,612	IMS rate increase to cover software maint; hardware refreshment and support; \$39,090 included in PC rental program fund
Information Management Fund			109,700	To fund Microsoft licenses
Balance				
PC Rental Program Fund	92,191	200,000	40,270	
Total Department of Information Management Services	9,529,574	10,055,004	11,065,150	



Narrative - Information Management Services Budget

The FY 2014-15 budget contains several changes, resulting in a revenue increase of 9% to cover the increase in expenses. These changes are discussed below.

IMS is continuing the funding model established two years ago 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 \$123,897. This includes hardware, software and communications. 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 third year. The Library will be treated as another department of the City and will compensate the City for services rendered. These services include End User/PC support, Network Engineering and Support including network security, Software Development and Support, and Web Support. Increases related to the Library agreement will result in an increase in IMS net revenue of \$11,520. Additionally, IMS will be supporting the Housing Authority of Salt Lake City (HASLC) using the same model as the Library. The resulting increase in gross revenue will be \$249,744.

An increase of \$254,103 is included to cover increased operating costs for IMS. This is the third 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. IMS anticipates an increase of \$71,000 to cover Accela maintenance and support for FY 2014-15, along with an increase of \$110,000 to purchase additional licenses needed for Microsoft.

An increase of \$ 147,000 to cover additional personnel expenses for the fiscal year is included in the budget with an additional \$25,000 for ACA costs. IMS requested and received an additional 1.25 FTE's. These include a Software Support Admin II position to support the new contract with HASLC and .25 FTE to convert a .75 FTE Multimedia RPT position to a full-time position to meet increased demand for video productions.



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						
	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 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						
	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 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 their retained earnings.	- 0 -	+1%	+1%	+1%	+1%	+1%	+1%



Efficiency / Effectiveness

Objective

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

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
1. Conduct semi-annual surveys to determine customer's satisfaction levels. Maintain at least 80% of customers satisfied with service.	>95%	>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

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 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.	25%	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%
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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 2nd in the nation for cities of our size in the Digital Cities Survey conducted by the Center for Digital Government.
- Complete the implementation of new telephone Voice over Internet Protocol (VoIP) to all departments and divisions this year.
- Redesign of the City's Internet environment enabling redundancy of servers and other critical infrastructure.
- Redesign of the City's internal computer network using VLAN (Virtual Local Area Network) technology to increase efficiency, security, and reliability of the network.
- 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 180 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



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

DEPT OF INFORMATION MANAGEMENT SERVICES

- 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.

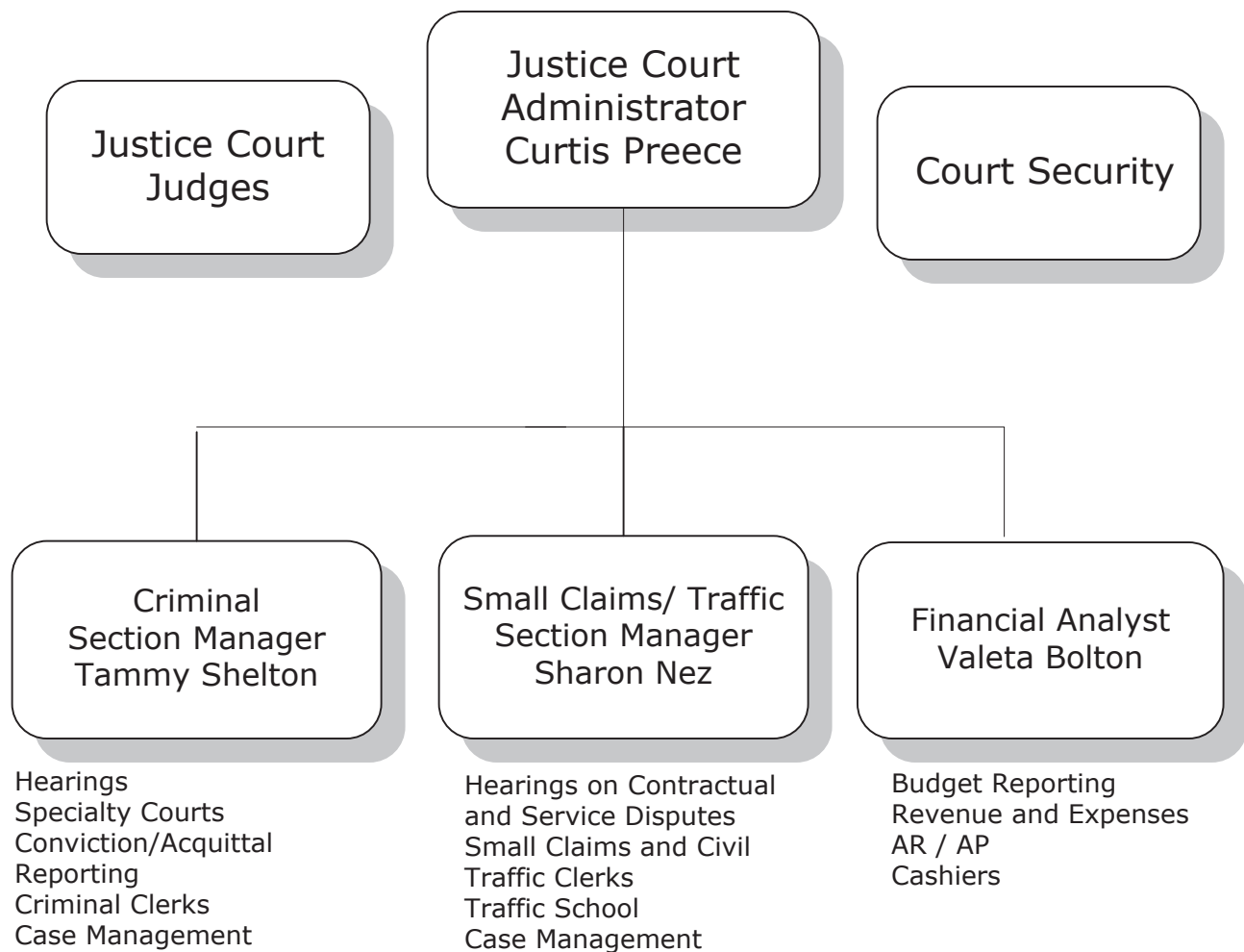


JUSTICE COURT



JUSTICE COURT

Organizational Structure Fiscal Year 2014-15





Justice Court

- ☐ **Criminal Section**
- ☐ **Traffic Section & Small Claims Section**

John Baxter, 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 few years (results) as well as the targets for the next two 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 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	43.5	44.5	47.0	.5 reduction in Judges, 3 new Positions
OPERATING BUDGET				
Personal Services	3,287,625	3,372,101	3,561,664	
Operations and Maintenance Supply	98,778	92,884	77,884	
Charges for Services	541,973	552,084	479,648	
Capital Outlay	6,576	2,400	2,400	
Transfers Out	-	-	-	
Total Justice Court	3,934,952	4,019,469	4,121,596	
PROGRAM BUDGET				
Criminal	3,056,984	3,317,586	3,341,247	
Total Criminal	3,056,984	3,317,586	3,341,247	
Small Claims	231,757	221,751	215,000	
Total Small Claims	231,757	221,751	215,000	
Traffic / Traffic School	646,211	480,132	565,349	
Traffic / Traffic School	646,211	480,132	565,349	
Total Justice Court	3,934,952	4,019,469	4,121,596	
FUND SOURCES				
General Fund	3,934,952	4,019,469	4,121,596	
Total Justice Court	3,934,952	4,019,469	4,121,596	

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 made in this budget, the Court will operate with 47.00 full-time employees (FTE's).

Changes discussed below represent adjustments to the FY 2013-14 adopted budget.



Personal Services Base to Base Changes

-120,565

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the first pay period of the calendar year 2014. 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

39,583

This increase reflects the Justice Court's share of a change in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes

-4,004

This decrease reflects a change in the cost of insurance for the Justice Court as described in the Budget Summary section of the Budget Book.

Salary Changes

78,077

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

Policy Issues

Ongoing Reduction in Operational Expenses

-80,000

This budget includes a reduction in a number of operational expenses within the Justice Court. These include a \$50,000 reduction in security, \$15,000 in postage, \$10,000 in contractual salaries for traffic school instructors, and \$5,000 in professional memberships and advertising. The court has worked closely with the security provider to identify their exact needs. Collaboration between the security provider and court management and strict guidelines have created an efficient security protocol which has resulted in a surplus in security funding. By utilizing more electronic notices to attorneys and defendants, the court has been able to reduce postage costs. In-house traffic school costs have been decreasing with the reduction in demand for in-house traffic school. And, finally, by utilizing no cost methods of advertising for potential employment in the Justice Court the need for advertising funding has been eliminated.

Collectors/Case Managers

180,000

This budget adds an additional 3.0 FTE to the Justice Court for the purposes of case management and collections on traffic and criminal citations, as well as tasks related to warrants. An additional \$600,000 in revenue is associated with the addition of these positions.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

JUSTICE COURT

CCAC Benchmark Adjustment

9,036

The budget includes market adjustments for the Financial Analyst position in the Justice Court as recommended by the Citizen's 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 – 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%	94%	≥ 78%	≥ 78%	≥ 78%
2. Percent of Court Staff who 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%	95%	≤ 100%	≤ 100%	≤ 100%
1. Maintain budget responsibility and financial stability by measuring Cost per Case for criminal cases.	n/a	n/a	\$145	\$161/case	≤\$141/case	≤\$140 case	≤\$140 case
2. Maintain budget responsibility and financial stability by measuring Cost per Case for traffic cases.	n/a	n/a	\$19	\$22/case	≤\$17/case	≤\$17/case	≤\$17/case
3. Maintain budget responsibility and financial stability by measuring Cost per Case for small claims cases.	n/a	n/a	\$51	\$68/case	≤\$50/case	≤\$50/case	≤\$50/case



Efficiency / Effectiveness Perspective

Objective

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

<i>Measures</i>	<i>Annual Results & Targets</i>						
	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%	119%	≥ 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%	105%	≥ 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%	142%	≥ 100%	≥ 100%	≥ 100%
<i>Measures</i>	<i>Annual Results & Targets</i>						
	2010-11 Results	2011- 12 Results	2012- 13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target
1. 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	n/a	n/a	83%	87%	≥95%	≥95%	≥95%
2. 95% of traffic case dispositions should meet established guidelines for Time to Disposition (90 days).	n/a	n/a	89%	90%	≥95%	≥95%	≥95%
3. 95% of small claims case dispositions should meet established guidelines for Time to Disposition (9m).	n/a	n/a	95%	65%	≥95%	≥95%	≥95%



Narrative - Justice Court

The Salt Lake City Justice Court has provided the following services over the last year 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 & Policies
- Coordinates a Traffic School program in English and Spanish
- Efficiently operates specialty and problem solving courts such as 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
 - Has ensured interpreter services were available in approximately 45 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 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 is responsible for and processes Class B and C misdemeanor violations and some infractions, jury trials, appeals and expungements. This section creates and maintains judicial calendars, monitors and tracks probation, warrants, community service, restitution, collections of monetary penalties, appeals, expungements and plea-in-abeyance cases;



- The Traffic & Small Claims Section; Small Claims 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 assists with traffic cases and related programs, such as traffic school classes, both on-line (English and Spanish) and in-person. Traffic citations are processed with online capabilities, on the phones, at the front counter through a Standing Motion and Order and in court.

Some recent examples of the courts efforts are:

- The Traffic Section processed approximately 38,800 new traffic cases filed last fiscal year. This includes over 1,400 new DUI cases.
- Small claims processed nearly 4,500 cases over the last fiscal year.
- The Criminal Section was responsible for approximately 13,100 new misdemeanor cases last year. This does not include the 1,400 DUI related cases.
- The court processed 56,218 new cases that were filed consisting of 65,056 new charges.
- According to the Administrative Office of the Courts, (AOC) the Salt Lake City Justice Court managed 20% of all criminal misdemeanors statewide.
- The court assisted over 4,600 people complete traffic school
- Payment processors (cashiers) handle an average 2000 payments per month.
- Internet and phone e payments were over 9,200 per month
- Approximately 64,000 incoming phone calls were managed by justice court staff in fiscal year 2013.
- Traffic Clerks assisted the public with approximately 25,000 phone calls, 18,000 in person counter assistance, and 1,010 emails.
- Approximately 2,437 jurors were called in last year, compared with 2,378 the prior year
- Contract interpreters spent nearly 200 hours per month interpreting court hearings for non-English speaking court patrons
- Throughout the last fiscal year the Salt Lake City Justice Court provided interpreters representing 47 different languages.
- Administered specialized and problem solving courts or dockets for drugs, homeless court, DUI court and veteran's court programs that ensure the proper adjudication of these serious offenses and to help alleviate overcrowding at the jail and reduce recidivism
- A access and fairness survey conducted this year shows 94% satisfaction rating by Justice Court patrons
- Worked closely with allied agencies to move toward a paper on demand environment saving money, time and resources.
- 8600 hours of community service were completed by defendants, benefiting the Salt Lake City, community and non-profit organizations across Salt Lake County.
- The court collected and distributed nearly \$47,000 of restitution to victims



Traffic Section

Incoming traffic cases and documents are scanned and uploaded to a new State database/system created for Justice Courts and recommended by the Administrative Office of the Courts called Judicial Workspace. This new database has allowed the traffic section to use an electronic filing system for all new traffic cases, creating a paper on demand environment for this section.

Traffic ticket issuance has increased and decreased over the years. The monthly fluctuation of traffic citations has been as much as 30% differences from month-to-month. The average number of monthly traffic citations over the last fiscal year was 3,234.

Traffic School

The online Traffic School is available 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 80% 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

This section continues to progress with special dockets serving veterans, homeless and DUI offenders. Incoming criminal cases and documents are scanned and uploaded to a new State database/system recommended by the AOC called Workspace.

We meet regularly and consistently with our justice partners to review current processes, innovate and 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 will move the court to one of high performance. We will continue to measure our outcomes and implement the changes necessary for continued improvements and efficiencies in the court.

The criminal section citations have fluctuated between 900 to over 1,600 per month over the last year. The average number of monthly criminal citations, not counting DUI charges, over this same time period has been approximately 1,100 per month.

Small Claims Section

The Small Claims section is designated to settle monetary legal issues and problems arising from contractual, service disputes and other claims. At the municipal court level, the current maximum amount you may sue for in a small claims action is \$10,000.

Utah Association for Justice offers free Small Claims classes at the Justice Court to better prepare small claims litigants on initiating a small claims case, preparing for trial, and offer observation on an actual Small Claims Trial.



The Small Claims section of the court has transitioned to a paperless environment. Incoming small claims documents are scanned and uploaded to a new State database/system recommended by the Administrative Office of the Courts called Judicial Workspace.

During fiscal year 2013-2014, Small Claims has heard approximately 2591 trials, 2110 cases were settled/dismissed, 1653 default judgments entered, 17 cases appealed, 4500 small claims cases filed and approximately 12,000 in and outgoing calls were managed by small claims employees.

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).

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 for one year and easily retrievable for a minimum of three years.

This mandate was an unexpected financial obligation for the court. The Salt Lake City Justice court has five courtrooms and was able to establish stand alone recording capabilities in all courtrooms. The new audio recording capabilities are in place and have been successfully operating since July 1, 2012.

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 electronic 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 AOC and the Prosecution Council.

This type of technology is currently being used in all State courts. A technological 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 and complete short and long term technology goals.

Judicial Workspace

Moving Toward a Paper on Demand Environment

Early in calendar year 2014 the AOC rolled out an alternative filing system, converting paper files and documents into electronic ones. Although not completely implemented at this time in the Justice Court, this new system should save time and money for both the court and all court patrons. When fully implemented, Workspace will also save storage space in the court. This new system will allow the judiciary to review entire calendars from a computer and will transform the way clerks currently do business. Rather than creating paper documents and retrieving paper files, clerk's jobs will be much more technical working only within a data management environment.

Court Compliance Clerks

In the 2014 Budget process the City Council granted three new positions to the Justice Court. These positions will be used to ensure accountability of judicial orders, including orders of treatment, restitution, fines, fees and other sanctions. The new Compliance & Collections Clerks will assist in ensuring accurate information of defendants, timely monthly follow through and completion of judicial orders. This will include prompt attention with issuing warrants, and tracking those warrants, timely tracking of treatment and community service. This improved and comprehensive approach will improve the timely delivery of justice and streamline case management.

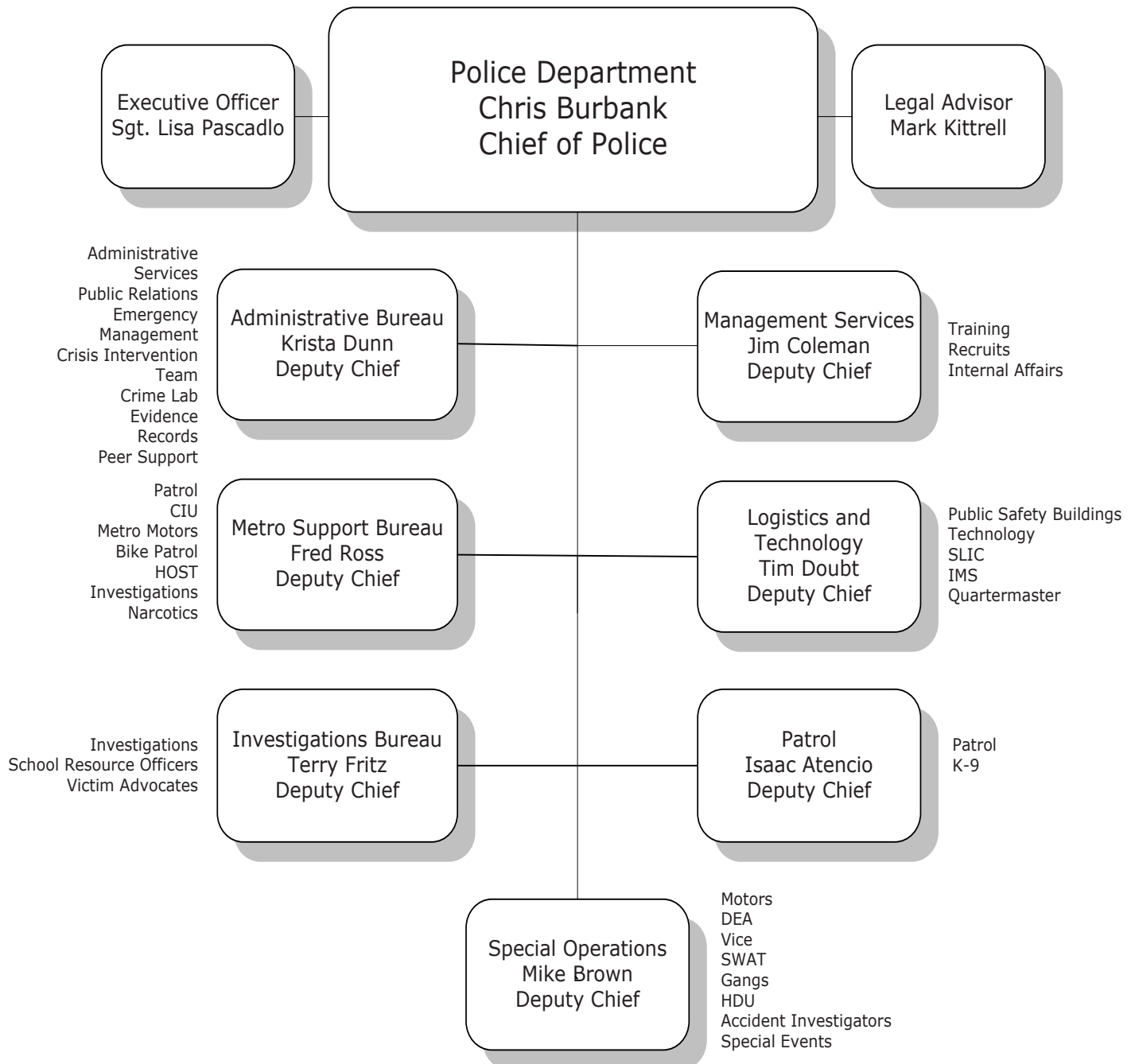


POLICE DEPARTMENT



POLICE DEPARTMENT

Organizational
Structure
Fiscal Year 2014-15





Police Department

- **Chief Of Police**
- **Administration**
- **Metro Support**
- **Investigations**
- **Management Services**
- **Logistics and Technology**
- **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.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

POLICE DEPARTMENT

Police Department

Chris Burbank, Chief of Police

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	537.0	533.0	533.0	
DEPARTMENT BUDGET				
Personal Services	50,258,436	51,107,468	52,754,078	
Operations and Maintenance Supply	1,618,747	1,799,419	1,613,366	
Charges for Services	2,923,658	2,948,278	3,451,511	
Capital Outlay	7,000	-	-	
Total Police Department	54,807,841	55,855,165	57,818,955	
PROGRAM BUDGET				
Office of the Police Chief	564,073	648,396	671,298	
Total Office of the Police Chief	564,073	648,396	671,298	
Communications and Records	6,086,651	-	-	
Total Communications and Records	6,086,651	-	-	
Administrative	5,609,653	8,843,968	10,273,566	Crime lab and Evidence moved to Administrative Bureau
Total Administrative Bureau	5,609,653	8,843,968	10,273,566	
Strategic Deployment Bureau	8,180,841	8,723,659	-	Change in Bureau structure
Total Strategic Deployment Bureau	8,180,841	8,723,659	-	
Metro Support			7,520,217	New Bureau
Metro Support Bureau			7,520,217	
Investigations	9,195,393	9,092,122	7,798,886	Crime lab and Evidence moved to Administrative Bureau
Investigations Bureau	9,195,393	9,092,122	7,798,886	
Management Services	1,889,220	1,593,473	1,586,068	
Total Management Services	1,889,220	1,593,473	1,586,068	
Logistics and Technology	294,450	756,248	3,923,174	SLIC and Technology moved into this Bureau
Total Logistics and Technology	294,450	756,248	3,923,174	
Patrol	16,479,667	19,034,142	17,012,383	Change in Bureau structure
Total Patrol	16,479,667	19,034,142	17,012,383	
Special Operations	8,246,370	6,777,969	8,603,395	Change in Bureau structure
Total Special Operations	8,246,370	6,777,969	8,603,395	
Emergency Management	325,717	385,188	429,968	
Total Emergency Management	325,717	385,188	429,968	
Total Police Department	56,872,035	55,855,165	57,818,955	
FUND SOURCES				
General Fund	56,872,035	55,855,165	57,818,955	
Total Police Department	56,872,035	55,855,165	57,818,955	



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 2013-14 adopted budget.

Personal Services Base to Base Changes

411,443

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the first pay period of the calendar year 2014. 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

922,382

This 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

-3,852

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

Salary Changes

987,073

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

Policy Issues

1% Reduction in Base Expenses

-550,000

This budget includes a reduction equivalent to 1% of the department's FY 2013-14 base expenses, giving the Police Department the latitude to develop a plan for reducing expenses over the next year. This could include savings from vacant positions, reductions in ongoing operational expenses, or a variety of other options.



Maintenance, Software and Licensing Contracts for New Building and Technology **130,219**

This budget includes an increase related to costs for software and hardware maintenance, licensing and service costs for new technology at the new Public Safety Building. Of the total costs, \$44,886 is for costs associated with the entire Public Safety Building, and supports Police, Fire, Emergency Operations, Dispatch, Fire EMS and the JIC. The balance of the costs is associated solely with Police Department related functions.

AV Maintenance and Licensing Including VDI **52,225**

This budget includes an increase to cover costs associated with maintaining and licensing audio visual equipment throughout the entire Public Safety Building.

Public Information Notification System (EOC) **6,800**

Cassidian is an emergency notification system used County-wide to disseminate message through phone, email and text to effected citizens during emergency situations. PIER is a system the department uses to manage public information on a daily basis by consolidating social media, community inquiries and web content subscriptions in one environment. Previous licenses were purchase through grant funding, however, funding is no longer available. This budget includes an increase sufficient to cover the annual maintenance costs for Cassidian of \$2,000, and PIER of \$4,800.

Consolidated SLC Mobile Communication Equipment (EOC) **7,500**

Funds used toward maintenance and training related to equipment purchased for the EOC vehicle. Approximately half of the funding will be provided to IMS to maintain items such as router, switches and radios. The remaining funds will be used toward overtime for training and functions as a match for grant money used to purchase the equipment for the vehicle.



Five Year Business Plan – Police Department

Customer Perspective							
Objective							
Conduct Fusion Super Operations							
Measures	Annual Results & Targets						
	2013-14 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016- 17 Target	2017- 18 Target	2018-19 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						
	2013-14 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016- 17 Target	2017- 18 Target	2018-19 Target
Maintain clearance rate							
Homicide	100%	90%	90%	90%	90%	90%	90%
Robbery	39%	60%	60%	60%	60%	60%	60%
Domestic Violence	79%	63%	63%	63%	63%	63%	63%
Special Victims	54%	62%	62%	62%	62%	62%	62%
Burglary	20%	22%	15%	15%	15%	15%	15%
Financial Crimes	14%	26%	23%	23%	23%	23%	23%
Auto Theft	8%	24%	24%	24%	24%	24%	24%
Objective							
Reduce Injury Traffic Collisions – Reduce Vehicular (including auto-ped & bicycles) accidents by 5% over the next 6 years.							
Measures	Annual Results & Targets						
	Calendar Year 2012 Results	Calendar Year 2013 Results	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.	1366	1044 -24%	-0.85%	-0.85%	- 0.85%	- 0.85%	-0.85%



This goal was rewritten and the data collection was standardizing to improve data reported.

Objective

Promote Professionalism in Police-Community: Increase community participation with police department problem solving.

Measures	Annual Results & Targets						
	2013-14 Results	2013-14 Target	2014- 15 Target	2015-16 Target	2016- 17 Target	2017- 18 Target	2018-19 Target
1. Maintain an active volunteer program to include Mobile Watch and Explorers programs with appropriate equipment and supervision.							
# of Explorers	40	20	20	20	20	20	20
# of Hours	5474	3000	3000	3000	3000	3000	3000
# of Volunteers	40	140	140	140	140	140	140
# hours on patrol	2600	7400	7400	7400	7400	7400	7400

Objective

Promote Professionalism in Police Community: Decrease officer wait time for Crime Lab

Measures	Annual Results & Targets						
	2013-14 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017- 18 Target	2018-19 Target
Maintain officer waiting time at 20 minutes or less	16 min	<20 min	<20 min	<20 min	<20 min	<20 min	<20 min

Objective

Reduce Gang Related Crime: Decrease Gang involved crime.

Measures	2013-14 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017- 18 Target	2018-19 Target
1. Achieve a 5% reduction in Gang involved crime in Salt Lake City		-.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

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2013-14 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1. Clearance rate for community drug activity intelligence reports	99%	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.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2013-14 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1. Actual revenue to be equal to or greater than amended revenue budget.	$\geq 100\%$	$\geq 100\%$	$\geq 100\%$	$\geq 100\%$	$\geq 100\%$	$\geq 100\%$	$\geq 100\%$
2. Actual expense to be equal to or less than amended expense.	$\leq 98\%$	$\leq 100\%$	$\leq 100\%$	$\leq 100\%$	$\leq 100\%$	$\leq 100\%$	$\leq 100\%$
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.

<i>Measures</i>	<i>Annual Results & Targets</i>						
	2013-14 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 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						
	2013-14 Results	2013-14 Target	2014-15 Target	2015- 16 Target	2016- 17 Target	2017- 18 Target	2018-19 Target
1. The evidence purge rate will increase to 100% over the next six years. Increasing by 4.5% per year.	94%	82%	86.5%	91%	95.5%	100%	100%

Objective

Improve Response Time: Decrease patrol response times to Priority I calls for service.

Measures	Annual Results & Targets						
	2013 Calendar Results	2013-14 Target	2014-15 Target	2015- 16 Target	2016- 17 Target	2017- 18 Target	2018-19 Target
1. Maintain a six minute or better response time for priority 1 calls for service	5:44	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						
	2013-14 Results	2013-14 Target	2014-15 Target	2015- 16 Target	2016- 17 Target	2017- 18 Target	2018-19 Target
1. Review police/citizen reporting systems and technology and upgrade or replace when needed.	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						
	2013-14 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 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						
	2013-14 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 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.	4	2	2	2	2	2	2

Objective

Evaluate Employee Performance: Conduct semi-annual performance evaluations.

Measures	Annual Results & Targets						
	2013-14 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 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						
	2013-14 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1. Complete 100% of the infrastructure replacement schedule each year	100%	100%	100%	100%	100%	100%	100%

Narrative – Police Department

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 the following: 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 as the department's service requirements can, at times, be unpredictable. 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. In FY 2014-15, reductions were again asked of the police department. The department will use efficiencies and other reductions to work within the reduced budget. The police administration continually evaluates the budgets and budget processes. The police department implemented a quartermaster system for management of supplies and equipment. This will be a continual work in progress and we are looking forward to creating new efficiencies and streamlining equipment management. The process includes 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.

Working closely with the Mayor's office and City Council, the department recommended internal structural changes and other changes while maintaining core services. The department reorganized in an effort to address community issues in the downtown area.



Revenue adjustments were made in several areas to reflect current receipt history.

Personal Services spending category includes an increase to base pay recommended by the Mayor's office and increases in the pension changes. No FTE's were added to the department. 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 technology needs, 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 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 has continued with the implementation of officer-worn cameras. 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 being implemented. These changes should increase police officer safety and reduce risk management costs.

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.

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 2013-14, 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.

Some highlights from this time include the following:

2011 Cold Case – Uta Von Schwedler

A detective traveled to Middlebury, Vermont to conduct a follow up interview with a witness. In this case last year, homicide charges were filed against Dr. Johnny Wall for the 2011 death of his ex-wife, Uta Von Schwedler.

2001 Cold Case – Leonel Perales

Salt Lake City Police Department homicide investigators traveled to Wisconsin in November and returned with a man suspected in the September 28, 2001, homicide of Leonel Perales. A new set of investigators began working the Perales cold case in June 2012. Based on that review, they secured a warrant in February for the arrest of the suspect. However, he was incarcerated at the Federal Correctional Institution in Oxford, Wisconsin, on unrelated charges at the time. Working with the Salt Lake County District Attorney's Office, investigators have worked for the last nine months to extradite the suspect to face a charge of criminal homicide, a first-degree felony, in the Perales case.

1976 Cold Case – Charles Collings

Detectives were reviewing cold cases looking for DNA to be processed in relation to Salt Lake City's federal cold case grant. While reviewing a case, they determined that no DNA evidence was available for testing. However, they were able to gather enough probable cause to implicate a suspect responsible for the homicide of Charles Collings, which occurred on August 23, 1976. Some of the probable cause comes from statements and interviews of a witness who died in 1992. The suspect died in 2012. A detective prepared a screening presentation which he presented to the homicide squad. This case will be "exceptionally closed" with the death of the offender. Detectives notified the victim's daughter of the resolution of her father's case. She was extremely appreciative of the contact, the efforts of the police department and the availability of grant funds to resolve cases such as her father's.

2002 Cold Case – Althea Jo Williams

Based on information contained in the case file, detectives organized a crime scene search at a local business. The victim, Aletha Jo Williams, went missing in March of 2002 from Salt Lake City. The murder also allegedly occurred in March of 2002 at the local business location. According to witnesses, the suspect beat the victim to death and then cut off her fingers because he was afraid that his DNA would be found. The Homicide Squad and Crime Lab personnel spent two days at the location, removing carpet and furniture. No evidence was located during the search. The carpet was replaced with new carpet after the search and the furniture was put back in place.



Detectives arranged with the State DPS Dive team to conduct a search of the Jordan River where Millcreek runs into it. This was based on information gathered that the suspect from the listed case disposed of the homicide victim's body at this location in 2002. The State Dive Team incorporated this dive into their required training hours. Nothing was located, but it was necessary for the furtherance of the case investigation. With the assistance of West Valley City Police Department and Cross Marine, Decker Lake in West Valley City was searched for the victim's body. The search was based on information that her body might have been disposed of in the lake. With the assistance of Unified Police Department and K9 handlers, homicide detectives searched the area where the Jordan River enters the Great Salt Lake.

1988 Cold Case - Vanessa Nieto

Original case details from 1988 entry state: "Paramedics and police responded on a death at the above address, it was thought to be caused by ill health. Child had numerous recent bruises and died of subdural hematoma caused by the beating. The boyfriend was babysitting the victim during the time that the injuries possibly occurred." The victim was one year old....Detectives were assigned to review this cold case and were able to contact and interview all but one of the involved parties to this case. The case was screened with the District Attorney's Office on February 19, 2014, and 2nd degree Murder charges were later filed against Louis Duran. Detectives had the warrant signed and served on him while he was in the Weber County Jail for unrelated warrants.

1997 Cold Case Homicide reclassified to an Unattended Death case, 1997-200257

While conducting a cold case follow up, detectives contacted and interviewed two of the involved persons on this case and consulted with the Medical Examiner's Office. The original investigation was classified as a homicide, but the cold case follow up revealed it to be a drug overdose. It turned out the victim overdosed at which time the involved persons panicked and took the body to where it was found in 1997. The crime committed is 76-9-704, Abuse or Desecration of a Human Body which is a 3rd degree felony. The Statue of Limitations has expired therefore the case was cleared exceptionally.

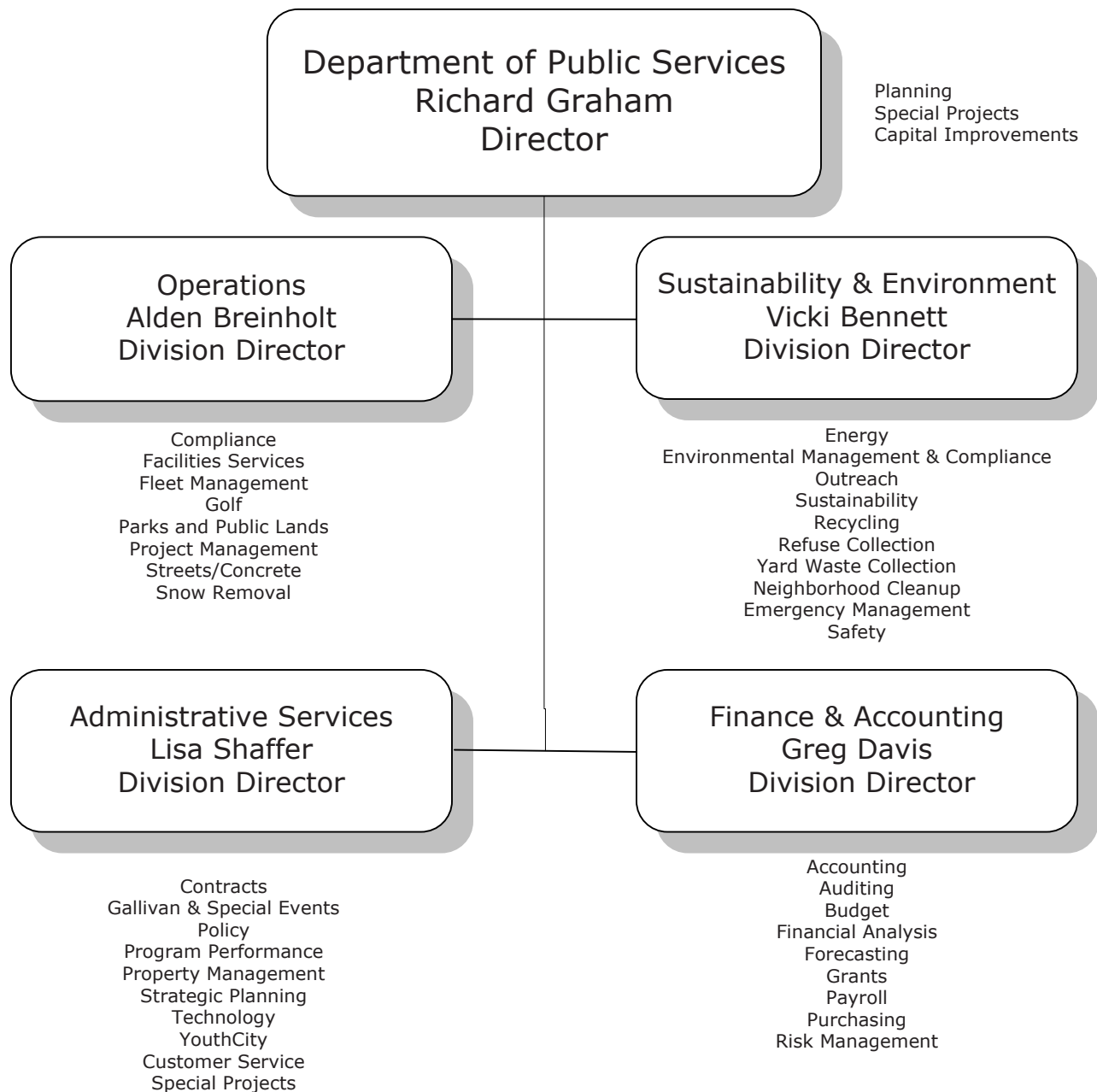


DEPARTMENT OF PUBLIC SERVICES



DEPARTMENT OF PUBLIC SERVICES

Organizational
Structure
Fiscal Year 2014-15





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 fiscal 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.



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2014-15

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	360.13	373.13	420.63	
DEPARTMENT BUDGET				
Personal Services	28,930,457	30,928,301	34,155,476	Includes COLA & ACA impacts
Operations and Maintenance Supply	11,839,979	11,220,616	12,079,168	
Charges for Services	18,391,487	20,054,858	20,201,371	
Bonding/Debt/Interest Charges	5,055,537	5,003,024	5,044,283	
Capital Outlay	6,529,012	6,095,357	13,686,055	Includes Golf ESCO
Transfers out	740,264	855,722	1,441,526	
Total Public Services	71,486,736	74,157,878	86,607,879	
PROGRAM BUDGET				
Office of the Director & Operations Division Director	513,541	706,691	982,714	Work order mgt software programming; conversion of RPT to FT (ACA); homeless employment program
Admin Services Division	312,639	351,915	394,229	Increase for COLA, employee insurance, pension
Gallivan and Events				
Gallivan Center	1,513,956	1,659,820	1,645,882	Increase for COLA, employee insurance, pension; decreases in materials, outside entertainers
Community Events and Permitting	332,298	340,172	311,792	Reduction in seasonal budget
Total Gallivan and Events	1,846,254	1,999,992	1,957,674	
YouthCity Admin and Programmin	535,341	554,613	800,947	2 new FT employees converted from seasonals (ACA); add funding for West-side Youth Program
Finance & Accounting Division	342,525	518,779	522,363	Increase for employee COLA, insurance, pension
Operations Division:				
Compliance				
Administration	217,627	278,074	357,230	2 FT from seasonals (ACA)
Parking Enforcement	1,020,625	1,216,603	1,195,832	reallocation of FTE's from crossing guards
Crossing Guards	654,295	550,275	594,234	Workers Comp increase; increase in seasonal budget and reallocation of FTE's to Parking Enforcement
Impound Lot	660,934	670,873	748,234	2 FT from seasonals (ACA)
Pay Station Maintenance	635,165	446,774	683,739	contractual increases
Total Compliance	3,188,646	3,162,599	3,579,269	



Department of Public Services

Rick Graham, Director

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Facility Management				
Building Services	6,205,900	5,930,303	6,358,003	1 FT from seasonal (ACA); Increase utilities for Steiner East Sports Complex (reimb from SL County); closure of Old Public Safety Bldg; Sugar House Greenway Maintenance
Blue Sky (Refuse)	11,354	12,500	12,500	
Business District Maintenance	1,003,650	1,451,739	1,559,563	Increase for one-time capital expenditures purchases
Total Facility Management	7,220,904	7,394,542	7,930,066	
Fleet Management				
Fleet Maintenance	10,966,770	11,114,440	11,679,626	Increase in vehicle maint costs, reduction of 1 FTE
Fleet Replacement	8,269,344	7,893,186	8,307,948	Increase in financed purchases and debt service
Total Fleet Management	19,236,114	19,007,626	19,987,574	
Golf				
Golf Courses Operations	8,720,919	8,399,454	8,314,182	Savings from ESCO Project
Golf Courses - CIP	-	270,000	6,141,572	ESCO for Secondary Water, Irrigation System
Total Golf	8,720,919	8,669,454	14,455,754	
Parks and Public Lands				
Park Maintenance	6,913,175	7,168,698	8,258,526	14 FT from seasonals (ACA), 1 new FT for Regional Athletic Complex; field maint improvements, sidewalk snow removal pilot, clean air efforts
Open Space Land Mgt (Refuse Fund)	104,655	110,810	110,500	
Salt Lake Cemetery	1,439,934	1,369,470	1,538,640	FT from seasonals (ACA)
Forestry	1,769,506	1,765,396	1,759,668	
Forestry (Refuse Fund)	44,200	44,200	44,200	
Graffiti Removal	440,740	461,193	511,389	1 FT from seasonals (ACA)
Total Parks and Public Lands	10,712,210	10,919,767	12,222,923	
Streets				
Signing, Marking and Signals	1,839,515	1,798,516	2,143,804	4 FT from seasonals (ACA); inflationary changes
Parking Meter Maintenance	-	-	-	
Streets and Sidewalks	6,975,830	6,638,614	7,479,526	10.4 FT from seasonals (ACA); inflationary changes, 2 new FT for concrete w/ equip; CNG charging stations; increase for snow removal salt



Department of Public Services

Rick Graham, Director

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Total Streets	8,815,345	8,437,130	9,623,330	
Sustainability Division (Refuse)				
Refuse Operations & Recycling	9,482,965	11,727,065	13,090,198	2.6 FT from seasonal (ACA), .75 FTE from RPTs (ACA), 1 new manager, increased voluntary glass recycling, expanding & enclosing CNG fill station, fleet maint, can purchases, CNG packers, less tipping fees
Energy & Environment	559,333	707,705	1,060,839	Software associated with Energy Efficiency Program (part of \$5.5M); increased admin fees & e2 Business
Total Sustainability Division	10,042,298	12,434,770	14,151,037	
Total Public Services	71,486,736	74,157,878	86,607,879	
FUND SOURCES				
General Fund	33,327,196	33,878,518	37,846,315	
Refuse Fund	10,202,507	12,602,280	14,318,237	
Golf Fund	8,720,919	8,669,454	14,455,754	
Fleet Management Fund	19,236,114	19,007,626	19,987,574	
Total Public Services	71,486,736	74,157,878	86,607,879	

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, including Enterprise Funds, functions with 420.63 FTEs. 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, including the conversion of seasonal positions to FTEs, the Department's General Fund functions with 285.03 full-time equivalent positions (FTE's).

Changes discussed below represent adjustments to the FY 2013-14 adopted budget.



Personal Services Base to Base Changes

132,874

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the first pay period of the calendar year 2014. 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

212,632

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

18,471

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

410,417

This increase reflects the Department of Public Services portion of the salary proposal described in the Budget Summary portion of the Budget Book.

BA #1, Reduction, Annualized

-56,854

The responsibility of covering the cost of maintenance on several City- owned properties was removed from Public Services and placed with the Property Management group to be covered with surplus land funds. Budget Amendment #1 removed the associated funding from Public Service budget and returned it to the General Fund Fund Balance. This decrease has annualized that change.

BA #1, Parks Improvements (Through CIP)

73,000

Continuing funding to improve maintenance standards on the City's athletic fields. Funds will be transferred from CIP to the General Fund and maintenance costs will be charged to Parks General Fund. The FY 2013-14 CIP budget included a transfer to Public Services for field maintenance costs. Rather than continue this transfer back from CIP, this budget provides funding directly within Public Services.

BA #2, Annualizations, Portland Loos/Portable Toilets

29,000

This budget continues funding for portable toilets the City put in place prior to the completion of Portland Loos. The funding continues into FY 2015 for maintenance costs associated with the Portland Loos.



BA #3 Pioneer Park Events Programming

35,000

This budget continues the funding necessary to initiate new programming and activities in Pioneer Park in support of the City's efforts to introduce positive change in the Park and Rio Grande community. This budget will be used to develop and stage events such as a disc golf course, food truck day, trapeze workout/training, dog-days in the park and YouthCity programming.

Policy Issues

Reduce Number of Vehicles in Department Fleet

-36,000

This budget reduces the number of vehicles in the Public Services' fleet by five. This reduction is possible due to the increased number and availability of pooled vehicles available for the affected programs to use. This reduction will result in an increase in auction proceeds as well as reduced vehicle maintenance and fuel costs.

Jordan Park Par 3

40,000

As part of the restructuring of the Golf Division, Jordan Park Par 3 Golf Course will be closed. While a new use for the space is being planned the Parks Division will assume the maintenance responsibility of the space. This funding will cover the anticipated cost water, materials and labor associated with maintaining the space. This is consistent with a Council straw poll on April 22, 2014.

Planning Funds for West Side Youth City Location

100,000

This budget will provide funding to begin the planning stages and provide funding for one FTE, as well as materials and equipment to begin a YouthCity location Glendale/Rose Park community. The final location of the YouthCity site is yet to be determined, but the Sorenson Multi-Cultural Center or Unity Center are potential sites.

Regular Part Time (RPT) Conversion

30,000

This budget includes the conversion of a regular part time position to a full time position in the department administration office.

Concrete/Sidewalk Maintenance Crew, Equipment

53,432

This budget includes two full-time employees to be part of the program to address uneven sidewalk surfaces throughout the City. Hiring will be delayed until Jan 1.

Equipment for Concrete Sidewalk Grinding Crew

45,000

This budget includes the one-time funding of equipment for the Concrete/Sidewalk Maintenance Crew. This funding will cover the cost of a truck, a vacuum and a grinder/saw.



Inflationary Increase

432,000

This budget includes increases in many non-personal services costs and items. These include adjustments to items such as concrete and asphalt, parks supplies and bike lane maintenance supplies. This increase is also meant to cover the increased cost of utilities and increased contract obligation costs. Over 40% of the department's expense budget is for non-personal services items.

Seasonal Budget Increase for Sugar House Greenway and Central Business District

21,048

This budget includes funding for two seasonal employees to provide better coverage in the maintenance of the Sugar House Greenway and the Central Business District. This annualizes greenway costs not fully recognized in FY 2014.

Inflationary Increase for Salt

100,000

The department's expense budget includes funding for inflationary increases in salt for the snow removal program.

One-Time State Sidewalk Snow Removal

25,000

This budget includes the one-time funding of snow removal equipment to address the increase snow removal requirements due to UDOT's transfer of 13,362 feet of sidewalk to the City in the past year.

Ongoing State Sidewalk Snow Removal Expenses

16,720

This budget includes funding for the ongoing cost of labor and materials associated with snow removal on sidewalks transferred from UDOT. In addition to snow removal, the seasonal position this would fund would also perform basic sign making, tree trimming and graffiti removal.

Sugar House Greenway Capital Equipment Deficit

90,000

This one-time funding is required to purchase equipment necessary as the City assumes full responsibility for maintenance of the Sugar House Greenway, Parleys Trail and the Monument Plaza in FY 2015.

Sugar House Greenway, Monument Island, Parley's Trail Irrigation

7,500

This budget includes that funding to cover the irrigation costs associated with the addition of 4.5 acres of irrigated trees, planting and lawns on the S-Line, Sugar House Greenway, Parley's Trail and Monument Plaza in FY 2015.



Ongoing Operating Budget Reductions

-305,000

This budget includes reductions associated with centralized parking validations, elimination of the old Public Safety Building budget and glass site cleanup costs. Public Services received a budget of \$130,000 in FY 2014 to purchase parking validations for City-wide General Fund departments. The demand for these validations did not meet expectations. As such, the budget for centralized parking validations has been reduced by \$100,000. The old Public Safety Building will be vacated in September 2014, and will then become the responsibility of Property Management. Sufficient funds will remain in Public Services to maintain the building through September. Finally, the budget includes a reduction in the costs associated with seasonal labor hours spent on the glass site cleanup performed by the Parks division. These costs are reimbursed by the Refuse Fund.

Work Order Management System – Ongoing Costs

68,663

This budget includes funding to implement a Work Order Management System for Public Services. These funds will cover the cost of ongoing maintenance of the system. It has become increasingly clear that Public Services will benefit from the implementation of such a system which will help all divisions in the department become more effective and efficient, providing a higher level of customer service. It is also anticipated that such a system will decrease costs over time. This system will provide the needed functionality to move the department away from antiquated databases, paper work order and tracking logs toward digital/web based service requests, work order, asset tracking, asset life cycle management and project management. The system will also be designed to interface with City systems such as PUBS and One Solution.

Work Order Management System – One-Time Costs

172,000

This budget includes funding for the one-time cost of purchasing and implementing a Work Order Management System for Public Services.

One-Time Costs – Clean Air Initiative – Replace 2-Cycle Engines and Install Four Slow-Fill Natural Gas Filling Stations

182,500

As part of the ongoing effort to work toward reductions in pollution and greenhouse gas emissions, funding has been included for an additional four slow-fill CNG filling stations to support the new CNG street sweepers, as well as future CNG vehicle needs the City may have. The one-time cost of this addition will be \$20,000, and they will be added to the existing filling station system. An additional \$162,500 has also been added in FY 2015 toward replacing the 2-cycle engine machines such as grass edgers, lawn mowers, hedge trimmers, etc, with 4-cycle engine machines. This is part of a phased approach that will take two years with an additional \$162,500 in FY 2016. Going forward, the City will only purchase machines with 4-cycle engines.



Conversion of Seasonal Positions to FTE Positions

1,395,881

An amount of \$1,395,881 was calculated as the amount necessary to address the requirements of the Affordable Care Act (ACA). This change will add 38.4 FTE while eliminating 31.74 Seasonal FTE. Of this amount, \$561,811 will go toward salary, \$475,967 toward insurance, \$240,020 toward pension and the remainder will be used for FICA, 401K, 501C9 and Snow Pay.

Regional Athletic Complex (RAC) Manager

100,000

This budget includes a full-time position within the department to manage the Regional Athletic Complex (RAC). The RAC is now under construction with a projected construction period of 15 months. The RAC grand opening is tentatively scheduled for August of 2015. Prior to its opening there will be a great deal of critical business planning, as well as use schedule preparation, maintenance planning, promotional work and employee planning needed. This position will be fully funded by the General Fund until the facility is in full operation.

Pilot Program for Sidewalk Snow Removal

34,600

As part of the ongoing need to have sidewalks throughout the City cleared, and to address areas with high pedestrian traffic, a sidewalk snow removal pilot was introduced during the winter of 2013-14. The pilot area consists of the 4th South corners and cross walks from State Street to 9th East, and Foothill Blvd from Hubbard Avenue (935 South to Thunderbird Drive (2270 South). The budget includes funding that would maintain the existing pilot area, as well as additional sidewalks on the west side of the City on streets such as Redwood Road. \$25,000 of this amount would be for the one-time purchase of a tractor used to clear sidewalks. The remainder will be used for labor, materials and fuel.

Changes in Gallivan Expenses

-13,935

Gallivan Center contractual decrease – The Redevelopment Agency (RDA) and tenants, by contract, provide the revenue to cover all expenses. This budget decrease represents a reduction in materials, maintenance supplies, and retail merchandise, offset by an increase in personal services costs for insurance, pension and COLA.

Change in Utility Billing for Steiner East Sports Complex

464,000

As part of the ESCO project at the Steiner East Sports Complex, the City will now be responsible for paying the utility bills for the complex and Salt Lake County will reimburse the City for those costs. There is a corresponding increase in revenue for the County reimbursement.

CCAC Benchmark Adjustment

4,848

This budget includes market adjustments for Financial Analyst benchmarks in Public Services as recommended by the Citizen's Compensation Advisory Committee. This is a market adjustment for certain benchmarked employee groups in the City who lag behind market pay rates.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

DEPARTMENT OF PUBLIC SERVICES

Ongoing Funding for Homeless Employment Program

85,000

Salt Lake City has collaborated with the Downtown Alliance, Valley Services and Volunteers of America to employ the homeless in downtown Salt Lake. Individuals with history of homelessness in the downtown area are employed to perform litter pick up, trash removal, and power washing in targeted blocks of the downtown area.



Public Services Enterprise Funds

Refuse Fund

Major initiatives in FY14-15 for the Refuse Fund center around modifying fees, implementing ACA requirements and increasing focus on the wise use of energy sources. Details of these and other initiatives follow.

In the Solid Waste Characterization and Program Analysis conducted in 2012, the consultant recommended increasing the price difference between container sizes. The increased price difference will encourage residents to sign up for smaller capacity trash service, use the green waste and recycling programs more, and increase source reduction. The Refuse Fund is proposing to modify the fee structure in FY14-15 to move closer to the differential that was recommended.

Public input was solicited regarding the City's waste management services and fees in the fall of 2013, using a consultant to conduct focus groups, assist in administering a survey, and analyze results. Residents who participated through focus groups and the survey support the concept that those who produce the most garbage, and subscribe to the largest garbage container, should pay more than those who subscribe to smaller garbage containers. If the City does raise rates, most residents prefer minimal or no fee increases for the smallest container, and a greater increase for larger containers.

With the proposed fee change, the overall working capital will remain about the same as FY14. The fee for 40 gallon garbage containers will remain unchanged, while the fees for 60 and 90 gallon garbage containers will increase to create the larger differential recommended. The budget reflects some residents moving to the smaller containers with this price structure modification.

Another major initiative that the Refuse Fund will work on during FY15 is a partnership with the Landfill to improve the composting facility so that food waste can be accepted. The Refuse Fund will investigate the possibility of contracting the operation out to a third party that has specific expertise in composting, along with other options for the collection of recyclable materials at the Landfill.

The City Council approved additional spending from the one-time distribution of \$5.5 million from the Salt Lake Valley Landfill in FY11. The City Council approved budget to add more CNG fueling pumps for street sweepers at the Refuse CNG station and a transfer to the General Fund for the replacement of two cycle engines to assist in decreasing carbon emissions.

As a result of the new ACA requirements, four 11-month seasonal employees and three RPTs will be converted to full time positions. There will be a decrease in temporary employee hours that will make up much of the cost difference for these changes. The four new full-time positions in Sanitation will be shared with the Streets Program (65% Refuse Fund and 35 % Streets Program). The new positions will be utilized over the winter months for snow fighting and potholing and crack sealing when not snow fighting. Based on residents embracing diversion and the positive impact of education efforts, the annual Neighborhood Cleanup program will be completed within a 5 ½ month timeframe. Therefore it will be appropriate to use seasonal employees in this program. No service level decrease will occur.



Expense budget of \$84,600 was established for increased recycling education efforts.

Four new CNG garbage trucks will be purchased to replace older diesel garbage vehicles. The Refuse Fund will be expanding and enclosing the entire CNG fueling area to accommodate the additional CNG vehicles and improve fueling efficiency.

In the Sustainability Program, the Environmental & Energy Fund, much of the emphasis during FY14-15 will be on energy efficiency. The City received a grant that includes a full-time employee (hired by the granting agency), allowing the department to create an energy efficiency program for large commercial and industrial buildings. The City is partnering with electricity and natural gas providers to connect to their energy efficiency programs. Climate adaptation and mitigation efforts will continue, as will food policy efforts.

Refuse Fund Class					
	Actual 2012-13	Adopted 2013-14	Adopted 2014-15	Difference	Percent Change
Revenue & other sources					
Landfill / SLVSWMF Dividends	\$688,525	\$731,000	\$646,100	(\$84,900)	-11.6%
Refuse Collection Fees	\$9,560,232	\$9,568,531	\$11,219,917	\$1,651,386	17.3%
Debt Proceeds - Lease purchase	\$0	\$858,625	\$1,406,300	\$547,675	63.8%
Interfund Reimbursements & Misc	\$724,865	\$693,524	\$861,648	\$168,124	24.2%
Total revenue & other sources	\$10,973,622	\$11,851,680	\$14,133,965	\$2,282,285	19.3%
Expenses & other uses					
Personal services	\$3,280,549	\$3,766,593	\$4,288,927	\$522,334	13.9%
Parts and supplies	\$283,618	\$222,568	\$340,499	\$117,931	53.0%
Charges for services	\$4,326,107	\$5,622,183	\$5,521,615	(\$100,568)	-1.8%
Debt service and interest	\$1,632,220	\$1,639,531	\$1,665,487	\$25,956	1.6%
Capital Outlay - Lease purchase	\$0	\$858,625	\$1,406,300	\$547,675	63.8%
Capital Outlay - Cash purchases	\$364,452	\$150,280	\$545,409	\$395,129	262.9%
Transfers Out	\$315,561	\$342,500	\$550,000	\$207,500	60.6%
Total expenses & other uses	\$10,202,507	\$12,602,280	\$14,318,237	\$1,715,957	13.6%
Change in net assets	\$771,115	(\$750,600)	(\$184,272)	\$566,328	

Fleet Fund

The Fleet Fund operations will continue to be evaluated. Administration, warehousing, operational fluids, tires, replacement purchases, vehicle sales, and an aggressive vehicle replacement plan will all be examined and modified to maximize efficiencies and savings. The fund will continue to see an increase in cost due to the aging fleet (General Fund vehicles) and underfunded replacement that results in more maintenance costs and a reduction in resale value.

Fleet will continue to analyze fuel usage and implement aggressive reductions in fuel consumption, tailpipe emissions, and vehicle inventory. In FY13-14 Fleet created a loaner pool of thirteen (13) Prius hybrids that replaced thirty two (32) regular unleaded gasoline engines. During FY14-15 Fleet will continue to monitor and evaluate for additional savings. Vehicles will be reassigned to departments based on annual usage. Low usage and high emission vehicles will be sold.



This budget includes a transfer from the General Fund in the amount of \$4,000,000 for vehicle replacement, an increase of \$200,000. This transfer will go toward existing debt service, new debt service, and cash purchases. Financed purchases are budgeted at \$4,000,000, an increase of \$200,000 from FY2013-14. 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.

A focus on vehicle maintenance in FY13-14 has brought attention to some potential areas of savings for the future. Improvements to the heavy tire replacement process will bring substantial savings. The implementation of a minimally-used on-site tire storage program will maximize tire life. The department plans to install a car wash monitoring system to determine better utilization of the car wash facilities and supplies. Fleet will be adding an additional eight (8) wireless lifts. After the implementation of eight (8) of the same lifts in FY13-14, Fleet increased the efficiency of repairs, with a payback of seven months. Fleet will eliminate a Daily Operations Leader position (\$85,000 savings).

Fleet will continue the preventive maintenance program that was implemented during FY2012-13. After two years of implementation, operational fluid drain time intervals have more than doubled.

Fleet Replacement expanded the use of FASTER's 15-point system to determine the optimal use of replacement funds based on life expectancy, miles/hours expectancy, and maintenance/repairs costs life to date. This expanded point plan more accurately identifies the most critical units for replacement. With the existing 15-point plan capping at fifteen (15) points, there were one hundred and eighteen (118) vehicles on the list for replacement with an excess of \$12 million worth. With the expanded point plan, asset replacement needs are more accurately identified. Future maintenance and repairs will in part be based on the ongoing use of the expanded point plan, thus reducing unneeded repairs, especially on units soon to be replaced.

Fleet Fund Class					
	Actual 2012-13	Adopted 2013-14	Adopted 2014-15	Difference	Percent Change
Revenue & other sources					
Maintenance billings	6,772,923	7,296,227	8,112,697	816,470	11.2%
Fuel billings	3,563,141	3,902,336	3,762,164	(140,172)	-3.6%
Sale of vehicles	653,844	400,000	312,000	(88,000)	-22.0%
General Fund transfer for Replacement	3,600,000	3,800,000	4,000,000	200,000	5.3%
Other revenue	146,334	104,100	60,000	(44,100)	-42.4%
Debt Proceeds (financed equip purch)	4,595,237	3,700,000	4,169,822	469,822	12.7%
Total revenue & other sources	19,331,479	19,202,663	20,416,683	1,214,020	6.3%
Expenses & other uses					
Personal services	2,953,932	3,098,460	3,179,176	80,716	2.6%
Parts and supplies (excluding Fuel)	3,798,711	3,117,818	3,451,143	333,325	10.7%
Fuel Purchases	3,367,371	3,612,410	3,506,898	(105,512)	-2.9%
Charges for services	1,219,126	1,498,707	1,510,487	11,780	0.8%
Debt service and interest	2,919,089	3,097,646	3,378,796	281,150	9.1%
Capital outlay (financed)	4,324,398	3,700,000	4,169,822	469,822	12.7%
Capital outlay (non-financed)	310,719	475,000	375,000	(100,000)	-21.1%
Transfers Out	342,768	407,585	416,252	8,667	2.1%
Total expenses & other uses	19,236,114	19,007,626	19,987,574	979,948	5.2%
Change in net assets	95,365	195,037	429,109	234,072	



Golf Fund

The Council Adopted Budget includes a 'baseline' budget proposal. This baseline budget includes a proposal to move forward on an ESCO project totaling \$6,141,572 to replace the irrigation system at Bonneville golf course and implement two secondary water projects reducing culinary water usage. The baseline budget reflects ongoing operations at all golf courses except one – the Jordan River Par 3 property closing as a traditional golf course in November 2014. The property will be repurposed. Although this budget reflects the status quo at the rest of the courses, the Administration continues to work collaboratively with the City Council to develop a plan to address the short and long-term challenges with the Golf Fund.

This baseline budget recommends that all customer fees (rates) remain as currently established. The Fund's revenue budget of \$14,462,977 includes \$390,000 of the \$1 per nine-hole round CIP fee, as implemented in January 2012. Total rounds for FY14-15 are budgeted at 445,000.

The adopted budget for personal services expense includes an increase of \$139,670 after taking into account COLA and other 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 \$1,306,100 for water, a 74% increase over that period of time that is mostly due to rate increases. Regarding supplies and services costs, the proposed budget changes include an increase for water (\$94,100) and a large decrease from ESCO utility savings (\$100,000).

The proposed capital expenditures budget of \$210,000 is for emergency needs related to items such as equipment, facilities, and infrastructure. This budget reflects a reduction of (\$234,000) in capital outlay as a result of postponing CIP Fund needs until further evaluation can be made regarding Golf's long-term multi-million CIP and deferred maintenance needs. A reduction in debt service (\$265,847) is due to the payoff during FY2013-14 of debt for financed golf carts purchased five years ago.



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2014-15

DEPARTMENT OF PUBLIC SERVICES

GOLF ENTERPRISE FUND					
	Actual 2012- 13	Adopted 2013- 14	Adopted 2014- 15	Difference	Percent Change
Revenue and Other Sources					
Green Fees	\$4,367,521	\$4,693,000	\$4,426,000	(\$267,000)	-5.7%
Cart Rental	1,637,356	1,948,250	1,811,500	(136,750)	-7.0%
Retail Sales	795,546	831,500	828,000	(3,500)	-0.4%
Driving Range Fees	308,402	353,000	343,000	(10,000)	-2.8%
Concessions	97,320	102,350	97,100	(5,250)	-5.1%
CIP Fee	369,806	422,000	390,000	(32,000)	-7.6%
Miscellaneous Revenue	412,055	358,580	425,805	67,225	18.7%
Financing Proceeds - ESCO	0	0	6,141,572	6,141,572	-
Total Revenue & Other Sources	\$ 7,988,006	\$ 8,708,680	\$ 14,462,977	\$ 5,754,297	66.1%
Expenses & Other Uses					
Personal Services	\$3,821,891	\$4,033,153	\$4,172,823	\$139,670	3.5%
Material and Supplies	1,291,688	1,148,805	1,195,300	46,495	4.0%
Other Operating Expenses (Charges/Services/Fees, Admin Service Fee, PILOT, Intradepartmental Charges)	2,747,542	2,777,649	2,736,059	(41,590)	-1.5%
Capital Outlay - Cash	355,569	444,000	210,000	(234,000)	-52.7%
Capital Outlay - Financed	0	0	6,141,572	6,141,572	-
Debt Service - carts	265,846	265,847	0	(265,847)	-100.0%
Debt Service - equipment	238,383	0	0	0	-
Total Expenses & Other Uses	\$8,720,919	\$8,669,454	\$14,455,754	\$5,786,300	66.7%
Change in Net Assets	\$ (732,913)	\$ 39,226	\$ 7,223	\$ (32,003)	



Customer Perspective

Objective:

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

Measures	Annual Results & Targets					
	2013-14 Actual	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
Golf: Customer Satisfaction Survey—Customer Service Questions: Overall customer satisfaction with customer service, price/value, etc	68%	≥75%	≥75%	≥75%	≥75%	≥75%
Golf: Customer Satisfaction Survey—Maintenance/Facility Conditions Questions: Overall customer satisfaction with maintenance/course/facility conditions	75%	≥75%	≥75%	≥75%	≥75%	≥75%
Survey Results: Feel safe walking City parks	TBD	≥75%	≥75%	≥75%	≥75%	≥75%
Streets: Percent accomplished of budgeted ADA Concrete Ramps replacement	100%	100%	100%	100%	100%	100%

Objective:

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

Measures	Annual Results & Targets					
	2013-14 Actual	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2017-18 Target
Percentage of waste stream diverted (composted or recycled) generated by City operations and residents (increase to 50% by FY15-16)	≥ 40.8%	≥ 46%	≥ 50%	≥ 50%	≥ 50%	≥ 50%
Facilities: Percent of carbon reduction	6.4%	> 2%	> 2%	> 2%	> 2%	> 2%
Fleet: Increase Fleet Fuel Efficiency Miles per gallon (average, increase by 10% per year) Cost per mile (average, decrease by 5% per year)	16.2 \$0.60	17.8 \$0.57	19.6 \$0.54	21.6 \$0.51	23.7 \$0.48	26.1 \$0.46
Fleet: Increase number of alternative fuel and hybrid vehicles	24	15	15	15	15	15
Fleet: Implement Vehicle Justification Process in FY15 and follow in FY16 and going forward	Not implemented	Yes	Yes	Yes	Yes	Yes

****Expansion of vehicles for additional services in Youth & Family, Facilities and Parks will offset the reduction from the loaner pool

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					
	2013-14 Actual	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2017-18 Target
Actual revenue to be equal or greater than budgeted revenues	108.4%	≥ 100%	≥ 100%	≥ 100%	≥ 100%	≥ 100%
Actual expenditures to be equal or less than budgeted expenditure	100.1%	≤ 100%	≤ 100%	≤ 100%	≤ 100%	≤ 100%
Gallivan and Events: increase rental revenue by 15% annually	-1.90%	≥ 15%	≥ 15%	≥ 15%	≥ 15%	≥ 15%



Efficiency / Effectiveness Perspective

Objective:

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

Measures	Annual Results & Targets					
	2013-14 Actual	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2017-18 Target
Compliance - Parking Enforcement; Productivity of parking enforcement officers on duty. Time enforcing / time on the clock.	90.65%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
Facilities: Percent of maintenance completed as scheduled (combined Facilities and CBD)	88%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
Fleet: Maintain Fleet Availability above 95%	95.62%	≥ 95%	≥ 95%	≥ 95%	≥ 95%	≥ 95%
Fleet: Fleet's billing rate as a % of local market average rate (before cash buildup adder)	91% of retail Mkt	91% or lower of retail Mkt	91% or lower of retail Mkt	91% or lower of retail Mkt	91% or lower of retail Mkt	91% or lower of retail Mkt
Forestry: Number of trees pruned per year	5,552	4,800	4,800	4,800	4,800	4,800
Gallivan and Events: Percent of Gallivan events produced compared to contractual obligations	140%	100%	100%	100%	100%	100%
Community Events/Permitting: Percent increase in number of attendees	11%	10%	10%	10%	10%	10%
Parks / Cemetery: Percent of scheduled Cemetery maintenance completed	> 90%	> 90%	> 90%	> 90%	> 90%	> 90%
Parks: Remove observed or reported graffiti within 2 days	> 95%	> 90%	> 90%	> 90%	> 90%	> 90%
Refuse Operations: Percent of contamination in curbside recycling bins	6.60%	≤ 12%	≤ 12%	≤ 12%	≤ 12%	≤ 12%
Streets: Percent of scheduled lane miles completed	100%	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 Replacement Completed (based on available budget)	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: Percentage of sweeping performed (based on available budget)	100%	100%	100%	100%	100%	100%
Streets: Percentage of traffic signals and flashers maintained (based on available budget)	90%	90%	90%	90%	90%	90%
Youth and Family Programs: Percent of after school and summer actual attendance compared to capacity.	89%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
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>	34%	100%	100%	100%	100%	100%



Narrative - Public Services

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 Performance Measurement and Management
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Finance & Accounting Division

- Accounting
- Auditing
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- Compliance Program
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Sustainability & Environment Division

- Energy
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- Recycling
- Refuse Collection
- Sanitation
- Sustainability
- Yard-Waste Collection
- Emergency Preparation and Management
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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 GU-COA. 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 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, Mayor Bike to Work Day, 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.

Additionally, city event permit managers and municipalities from across the United States have reached out to the Event Permitting Office to seek out advice and best practices. From Provo to Vermont, the Salt Lake City Event Permitting Office has held numerous teleconferences and meetings describing the permitting process and advising on ordinance changes. This increased national network has offered good insight and ideas into streamlining the permitting process and provides vital feedback from other cities regarding traveling events and the potential impact on the city.

YOUTH AND FAMILY / YOUTHCITY PROGRAM

The Youth and Family Program of the Department of Public Services is made up of the following programs:



- After-School and Summer
- Government
- Teen and Employment
- STEM Environmental Education

These programs are provided in the following sites:

- Ottinger Hall in Memory Grove
- North Shelter in Liberty Park
- Fairmont Park
- Central City Recreation Center
- Northwest Recreation Center
- Sorenson Unity Center
- Tracy Aviary

Mission Statement

YouthCity fosters positive youth development in Salt Lake City by providing out of school time opportunities for social, emotional, skills, character, and citizenship development in an inclusive and caring environment.

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.

The program at the Sorenson Unity Center, funded by general fund dollars and a grant from Salt Lake County, will provide YouthCity out-of-school time programming for young people ages 8-14. Youth engage in interest-based academic, technology, and nontraditional recreation activities, which are developed with input from the program participants, parents, community partners and are aligned with the State Core Curriculum.

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.



STEM Environmental Education

The YouthCity STEM program, in partnership with the Tracy Aviary and the Sorenson Unity Center, will target underserved youth ages 13-18 living in the City's urban core. The program will assist young people by focusing on career exploration pathways in science, technology, engineering, and math (STEM) with a particular focus on environmental education. In addition, youth will develop academic, life skills, and social competencies to prepare them for employment.

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
- Conduct vehicle immobilization operations in accordance with the City Nuisance Vehicle Ordinance
- 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. The Program also conducts vehicle immobilization operations throughout Salt Lake City in accordance with the City Nuisance Vehicle Ordinance.

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 operations, as well as maintenance and repairs of the City and County Building, the Public Safety Buildings and Annex, Pioneer Police Precinct, the Public Services Maintenance (Fleet, Streets, and Sanitation) Complex, the Parks and Public Lands Program building, the Unity Center, Plaza 349, the Salt Lake City Courts Building, Smith's 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 Maintenance and Storage 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 and other miscellaneous buildings. 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 Smith's Ballpark, the City is responsible for infrastructure maintenance and replacement, including field lighting, and for stadium and parking lot maintenance.

The Facilities Services Program supports the Building Conservancy and Use Committee, which oversees the use of the historic City and County Building.



Building Sustainability and Energy

The Departments' Facilities Energy Efficiency Coordinator and other staff have worked on energy-saving projects such as lighting retrofits, ongoing commissioning, ASHRAE BEQ, Energy Star and LEED building certifications.

This Program 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 Program. The Program 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 Sugar House 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 600 light vehicles, 400 heavy vehicles, and 1,600 pieces of equipment in a time efficient and cost effective manner and according to industry standards. (These numbers include the enterprise funds: Golf, Refuse and Public Utilities)

Fleet Replacement

Fleet management implemented a new expanded point system to prioritize the replacement of vehicles based on maintenance cost life to date, life to date expectancy miles/hours, and age of the vehicle. Fleet also intends to purchase as similar makes and models as possible to expedite repairs, reduce technical training and increase the availability of parts.

The Fleet Program will continue to finance vehicle purchases through a lease purchase program as one of its primary funding strategies, but the leased purchases will need to be reduced in order to stay under the preferred limit of a four million debt service amount.

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. Optimum auction values are not being achieved due to the age of the vehicles.



The fleet loaner pool concept is also intended to contribute to the fleet reduction effort. Fleet Administration will continue to expand its loaner pool motor vehicle program. Loaner 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, the pool vehicles are readily available to all users. Fleet Administration intends to continue to expand the loaner pool.

Fleet Maintenance

Replacing vehicles according to schedule is a factor in holding the line on fleet maintenance expenditures. Fleet maintenance costs have risen nine percent and twelve percent, respectively, for the last two fiscal years. Following this trend, the maintenance costs will increase fifteen percent next fiscal year. 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.

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 the Mayor's clean air initiative. Fleet will continue eliminating fuel-inefficient vehicles from the fleet.

SALT LAKE CITY GOLF PROGRAM

The Golf Program operates as an enterprise fund. All operating and capital expenditures are funded by user fees. For FY15, the Golf Enterprise Fund's operating revenue budget includes \$390,000 from \$1 per nine-hole round (pre-tax) allocation to the Golf Program CIP Fund. Total FY15 revenue budget of approximately \$8.3 million includes revenue from green fees, cart rental fees, range fees, retail merchandise sales, player development program fees, and a number of other relatively minor sources.

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 (JRP3), Mountain Dell Canyon, Mountain Dell Lake, Nibley Park, Rose Park, and Wingpointe. Due to the annual subsidy of the JRP3 by the Golf Fund, the City Council has voted to repurpose this property into a non-golf open space and its use will be determined by a public engagement process managed by SLC Parks & Public Lands. 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 tee time scheduling, pro shop and golf course management, merchandising, marketing, providing individual and group 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 Salt Lake City's resident and visiting golfers. Each course services a unique segment of the public golf market, based on its available amenities, course design, and location. The pro shop is largely concerned with cus-



customer service and revenue-related operations, while the maintenance program ensures that the golf courses are maintained in accordance with industry standards, preserve open space, beautify the community, and meet customer expectations.

One of the primary goals of the Salt Lake City Golf Program is to provide an exceptional public golf experience and a good value, which are obtained when customers experience a high level of satisfaction with both facility conditions and customer service levels offered combined with the price paid for that experience. The Programs' strategic plan includes initiatives relating to facility conditioning and improvements, customer service, retail operations, marketing, promotion, and golfer development. The Council and the Administration are working together to develop a sustainable business model to guide the City's public golf system. Difficult decisions will have to be made to resolve the ongoing operations deficit in the golf fund, as well as supply about \$20 million for maintenance and infrastructure upgrades over the next 10 to 15 years. The Council has recently entertained a number of approaches that would provide for the golf system's operating needs as well as its long-term capital needs. These have included the sale of small segments of golf course property to various entities within the City for open space use, supporting a project that will irrigate Glendale and Rose Park courses with secondary water, increasing the fee per 9-hole round by \$1, inviting the public to submit ideas for how the golf system's financial situation can be improved, and creating a task force to help the Council evaluate the ideas submitted by the public.

PARKS AND PUBLIC LANDS PROGRAM

The Parks and Public Lands Program is comprised of the Parks Maintenance, Open Space Land, Urban Forestry and City Cemetery. This Program ensures the preservation, development and maintenance of parks, open space lands, the urban forest and Cemetery in the City, based on available resources and consistent with resident expectations.

The Parks and Public Lands Program is responsible for:

- Maintaining and operating park amenities at 238 individual regional parks, historic parks, community parks, neighborhood parks, mini parks, including 59 playgrounds, islands and medians, recreation & senior centers, City Cemetery, natural open space lands areas and regional trails
- 160 athletic fields and courts
- 1,200 acres of natural open space lands
- Over 32 miles of trails
- 7 off-leash areas
- Coordinating and supporting athletic and cultural events
- Managing 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 to support public displays and landscapes
- Managing over 90,000 public right of way trees
- Facilitating and supporting cemetery burials & perpetual care
- Removing graffiti from every site observed or reported within 2 days
- Sidewalk snow removal pilot program



The park planning function of the Program facilitates coordination between city-wide efforts and the Parks and Public Lands Program. This also includes providing planning and design support to the PPL team by:

- Facilitating long-range planning for parks and open space in or to effectively direct city efforts and respond to public need
- Providing oversight of park planning and development as the Owner's Representative to ensure that plans and implementation align with City and PPL vision and needs
- Participating in review of citywide planning efforts to provide direction in the planning and design of parks and open spaces within those plans
- Providing planning, landscape architecture, and design support for Program managers and staff for projects that will be implemented by PPL staff

Park Maintenance Program

The Park Maintenance Program consists of Parks Maintenance Districts 1 through 4, a Property Maintenance District, a Graffiti Removal District and two Greenhouse Operations. These work groups will continue to provide preventative maintenance including mowing, irrigation, planting, fertilization, vegetation management, garbage removal and snow removal; as well as other non-standard repair and replacements.

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 additions to the parks system of new property assets and amenities such as skate parks and off-leash dog areas.

Over the next five years, the Parks Maintenance Program will experience the need to repair and replace existing park infrastructure as the aging of each of these park assets and facilities occurs. These projects and priorities have been set forth in the Capital Improvement Plan (CIP). Applications are made through the City's CIP process and the City Council determines which projects are approved.

Parks Maintenance also includes the City's Graffiti Removal Program, "Off the Wall", which provides graffiti removal services to an average of 20,000 locations annually. This program removes observed or reported graffiti within two days from City facilities and infrastructure as well as private residential properties and businesses. Staff for this program includes six full-time Graffiti Response Technicians.

Cemetery

The City Cemetery provides a respectable, safe and attractive burial place, while preserving the historical significance of the Salt Lake City Cemetery, which was founded in 1848. Our first burial was in 1847; presently we have over 123,000 internments within this great cemetery. We currently have 23,000 presold Burial Rights that could equal up to another 40,000 burials. At our present rate of burials the city will be performing burials for the next 100+ yrs. The cemetery is a multi-use open space area used by many who walk, jog, come to site see, do genealogy research, visit loved ones graves, and many other activities.



There are approximately 130,000 graves sites in the City cemetery many used for double deep burials that are maintained through a perpetual care contracts. The Cemetery has several significant capital improvements that need to be addressed in the near future. The restroom located on "N" street and 240 North within the cemetery boundaries needs to be replaced due to mechanical failure , There are approximately 9 ½ miles of roads and curbing within the cemetery that are long overdue for replacement, extensive landscaping throughout the cemetery needs to be addressed to shore up collapsing vaults, existing storage sheds, maintenance offices need to be rebuilt, the maintenance and visitor parking lots needs to be resurfaced, Retaining walls throughout the cemetery need to be addressed for repair or replacement, a study addressing the condition and needs for the 11th avenue wall along with the retaining walls on the west half of the cemetery is in process. A consultant has developed Phase I of a master plan for the Cemetery, including estimates for some of the cost and schedule of these improvements phase II is needed to complete the master plan document.

Urban Forestry

The Urban Forestry Program provides care to the City's urban forest which 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.

Stewardship of trees fosters public health & 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.

Urban Forestry provides planting, pruning, spraying, tree removal and other services including emergency cleanup related to tree breakage events. A majority of these services are provided under private contract. The Forestry Program also provides education and practical information on its web site to residents for the care of trees.

The City will be working in the coming year to complete its inventory of trees on public street Rights of Way and public parks towards the Urban Forest Management Plan needs 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 Program

The Open Space Land Program manages, monitors and protects 1,200 acres of natural lands with 32 miles of trails from the Jordan River to the foothills.

The Program is partially through general funds and the sustainability enterprise fund. The Program Manager facilitates the acquisition with the use of Open Space Bond Funds and the 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 pre-



serve the natural, scenic, historic and important neighborhood open space lands in and around Salt Lake City.

The goals of Salt Lake City Open Space Land Management are to 1) conserve the natural environment 2) enhance open space amenities for all citizens 3) connect the various parts of the City to natural environments and 4) educate the citizens on the proper use of open space all of which preserves and enhance quality of life. 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:

- Preserves and enhance the quality of life and the environment throughout Salt Lake City through the conservation of open space.
- 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, protection and enhancement of open space lands.
- 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 and the ecosystem service it provides.
- 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.
- Develop and establish directional and interpretive signage for open spaces and trail including the Jordan River Parkway and the Bonneville Shoreline Preserve

In the future the Open Space Lands Program anticipates the need for additional management and maintenance resources to:

- Continue to acquire open space land in Salt Lake City with the remaining bond funds and other leveraged monies and consider future funding sources
- Develop Site Restoration, Use and Management plans for all open space properties
- Develop and establish a plan for effective sustainable land management and maintenance of open spaces in Salt Lake City
- Develop or establish a natural lands maintenance crew with FTE's 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 (CE) compliance and work with partners who hold CE on City land
- Develop annual budget and funding priorities for long-term stewardship of open space
- Implement active and adaptive management throughout open space lands



STREETS AND CONCRETE PROGRAM

The Streets and Concrete Program provide 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 crews 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
- 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 1,858 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 22,000 potholes and use 1,550 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 ¼ inch or more. Surface treatments will fill cracks less than ¼ 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 1,858 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 crews maintain and replace 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 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 30 waterways using 230 cubic yards of pre-mix concrete annually.

Concrete road slab replacement - assist in the City's concrete replacement program by completing an average of 4,500 square feet of slabs and using 1115 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 1,858 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 1,858 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 804 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 80,000 lane miles of roads plowed and salted, and 18,000 tons of salt used per year.



The Snow and Ice removal program, at its present service level, consists of 90 CDL drivers, of which 77 come from the Streets Division. Historically, the Parks, Sanitation, Facilities and Compliance Programs have supported the Snow Removal Program with the remaining drives needed. 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, 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 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 five technicians to maintain the 251 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 50 intersections per person, and the City keeps expanding.

This program:

- Maintains 251 signalized traffic intersections and pedestrian crossings, Maintains 92 school flashers and 22 illuminated signs and 52 pedestrian actuated flashers
- Installs and relocates 40 post mounted driver feedback speed limit signs
- Performs 6 individual certification processes for each of the 251 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 (Blue Stakes)
- Reviews and provides feedback on CED/Transportation related projects

Traffic Markings

The Traffic Markings group uses specialized painting equipment to apply over 13,000 gallons of paint and 49,400 pounds of reflective beads annually. It has converted all paint operations to more environmentally-friendly water-based product. 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. In 2014, this group began a federally mandated retro-reflectivity study and inventory of all regulatory signs in Salt Lake City. This will be an on-going permanent program.

This group 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
- Provides installation and maintenance for the HOST meter program
- Performs FHWA mandated retro-reflectivity study and inventory on all regulatory signs
- Reviews and provides feedback on CED/Transportation related projects
- Removes snow from 15,372 feet of sidewalk on or underneath freeway overpasses.

During FY14, the City was given responsibility for snow removal on an additional 13,362 feet of sidewalk along State Roadways, which brings the total to 28,734 feet, or 5.44 miles. Budget of \$41,720 (of which \$25,000 was for equipment) was added in this fiscal year.

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 crews 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 crews provides the following:

- Sweep the City 9-10 times per year
- Direct impact on storm water quality issues
- Averages 23,328 miles of curb swept each year
- Averages 2,463 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 will 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 refuse collection and disposal, curbside recycling, curbside compost collection, annual neighborhood cleanup, curbside and drop-off glass recycling, 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 4 times per month. The Sanitation program empties approximately 3,756,000 garbage, green waste and recyclables containers curbside annually.
- **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 1,500 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 residential 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 one-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 700 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 20 glass drop-off sites throughout the City. The voluntary curbside program was launched in October 2012 using privately contracted services. Residents may subscribe to monthly curbside collection of glass for \$7 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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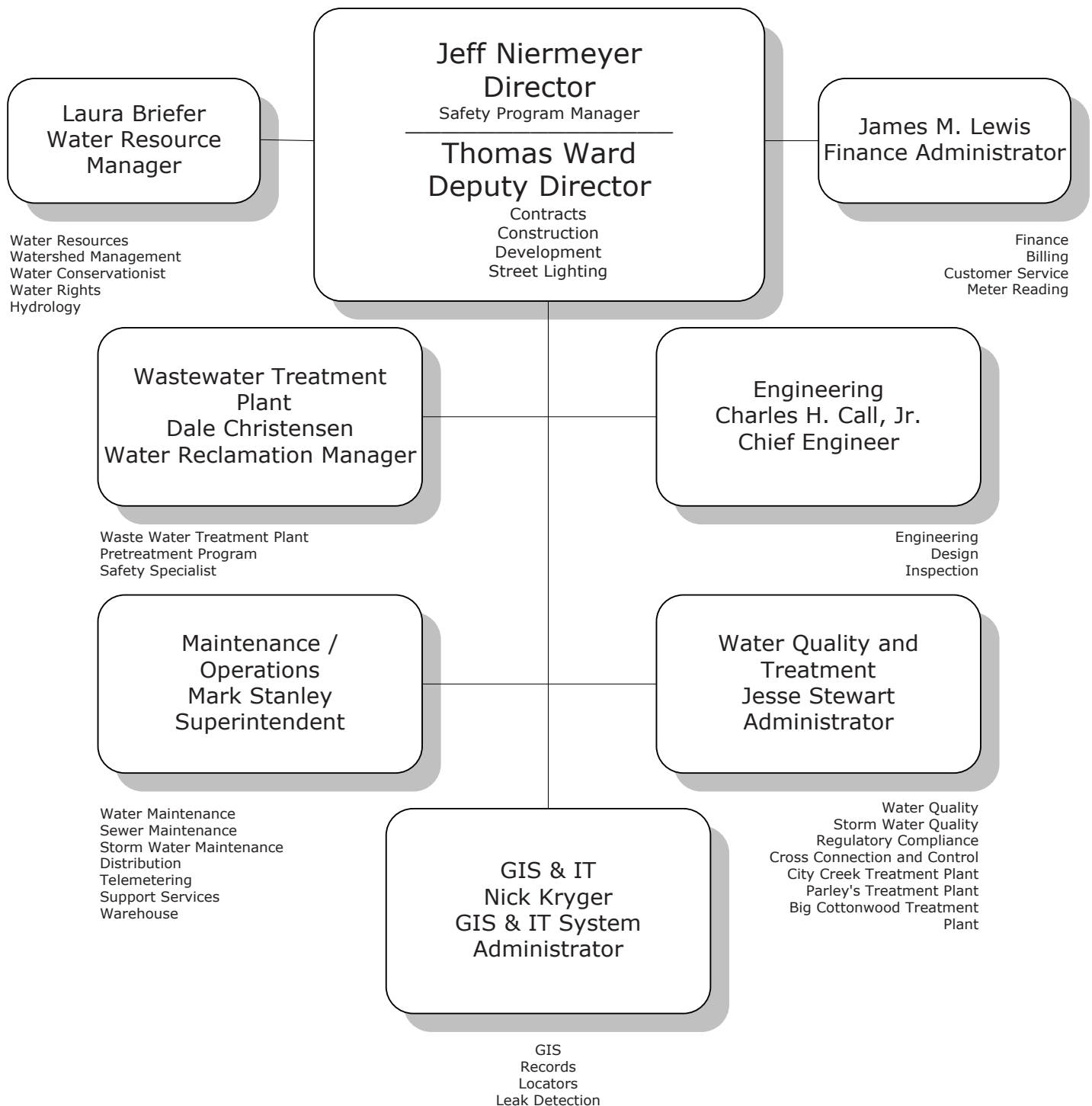


DEPARTMENT OF PUBLIC UTILITIES



PUBLIC UTILITIES

Organizational
Structure
Fiscal Year 2014-15





Department of Public Utilities

- ***Administration Division***
- ***Engineering Division***
- ***GIS/IT Division***
- ***Water Quality Division***
- ***Water Resource Division***
- ***Water Reclamation Division***
- ***Maintenance and Distribution Division***
- ***Finance Division***
- ***Capital Improvements***

Jeff Niermeyer, Director
Tom Ward, Deputy Director

Mission Statement

The mission of the Salt Lake City Public Utilities Department is to continuously improve water, waste water, storm water and street lighting services, meeting or exceeding public health and environmental standards, using efficient practices with sustainable objectives.

The following pages include the Public Utilities 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 for last year (actual) as well as the targets for the next five years.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

DEPARTMENT OF PUBLIC UTILITIES

Department of Public Utilities

Jeff Niermeyer, Director

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Full time Equivalent Positions	393.6	396.5	399.5	
DEPARTMENT BUDGET				
Personal Services	27,497,674	28,756,279	29,572,342	Increase of 3.0 FTEs.
Operatings and Maintenance supply	4,336,287	4,650,045	4,964,945	Increase in water repair materials, asphalt sand and gravel
Charges for services	34,424,831	36,427,098	39,786,260	Increase in charges by Metropolitan Water, Tracy Aviary, and increase in watershed studies
Bonding/Debt/Interest Charges	29,127,283	8,444,000	6,949,000	Decrease due to debt refunding in FY 2013
Capital Outlay	36,322,940	44,600,716	53,203,000	
Transfers Out	701,596	714,008	676,508	Decrease of trail coordinator
Total Department of Public Utilities	132,410,611	123,592,146	135,152,055	
Administration				
Safety and Emergency Preparedness	194,133	231,984	231,566	
Contracts	440,967	485,020	483,995	
Developmental Services	399,646	419,634	426,381	
Administration	167,580	165,297	201,306	
GIS	1,465,802	1,524,455	1,628,723	
Total Administration	2,668,128	2,826,390	2,971,971	
Finance				
Meter Reading	814,549	926,837	948,574	
Billing	1,006,117	1,250,775	1,270,104	
Customer Service	1,265,550	1,434,751	1,459,306	Increase in special forms and computer supplies
Accounting	1,749,215	1,736,638	1,884,476	COLA for Personal Services, Increase in credit card processing fees
Utility General Administration	8,630,900	7,822,337	8,447,929	Increase in administrative fees, legal fees, and professional and technical services
Total Finance	13,466,331	13,171,338	14,010,389	
Engineering				
Water Engineering	568,561	645,529	698,279	
Sewer Engineering	244,665	357,061	383,627	
Stormwater Engineering	406,650	449,287	473,053	
Total Engineering	1,219,876	1,451,877	1,554,959	
Water Resources				
Watershed Management	743,850	1,033,692	1,006,430	Decrease of trail coordinator
Water Conservation	132,708	157,950	156,840	
Hydrology & Water Rights	298,822	619,901	553,962	Decrease in other professional and technical services
Total Water Resources	1,175,380	1,811,543	1,717,232	



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2014-15

DEPARTMENT OF PUBLIC UTILITIES

Department of Public Utilities

Jeff Niermeyer, Director

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Water Quality				
Little Dell Recreation	69,491	105,244	100,380	
Water Treatment	3,379,297	3,764,045	3,877,176	
Metropolitan Water Purchases	20,476,274	19,274,226	20,744,512	12 % rate increase for raw water purchases
Cross Connection Control	245,226	221,124	221,107	
Water Quality and Analysis	848,054	1,045,747	1,381,752	Increase in chemical analysis and water quality studies
Total Water Quality	25,018,342	24,410,386	26,324,927	
Water Reclamation				
Water Reclamation Plant	5,613,510	6,782,326	6,858,816	Increase of 1 FTE, decrease in chemicals and automotive repairs
Pre-Treatment Program	528,290	563,086	607,810	
Total Water Reclamation	6,141,800	7,345,412	7,466,626	
Maintenance				
Water Operations and Maintenance	12,042,530	13,017,545	13,509,095	
Wastewater Collections	2,075,134	2,157,185	2,849,963	
Stormwater Collections	1,497,147	1,838,946	2,099,952	Increase to cover street sweeping costs previously budgeted in Utility Administration; increases in electrical power and chemicals.
Streetlighting Maintenance	1,062,323	2,279,456	2,255,953	Decrease in maintenance contract
Storehouse (Inventory)	222,425	242,352	238,988	
Total Maintenance	16,899,559	19,535,484	20,953,951	
CIP and Debt Service				
Water	14,668,762	21,188,000	26,802,000	Increase in capital improvements
Sewer	36,304,093	23,788,716	25,923,000	Increase in capital improvements
Stormwater	11,901,737	6,763,000	6,477,000	Decrease in capital improvements
Streetlighting	2,575,631	1,300,000	950,000	Decrease in capital improvements
Total CIP	65,450,223	53,039,716	60,152,000	
Total Department of Public Utilities	132,039,639	123,592,146	135,152,055	
FUND SOURCES				
Water Utility Fund	63,679,378	71,387,364	79,772,707	Water purchases, studies, and capital increase
Sewer Utility Fund	48,606,531	37,124,801	40,662,125	Capital increases
Stormwater Utility Fund	16,486,748	11,500,525	11,511,270	
Streetlighting	3,637,954	3,579,456	3,205,953	
Total Department of Public Utilities	132,410,611	123,592,146	135,152,055	



Five Year Business Plan – Public Utilities Department

Measures	Annual Results & Targets					
	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1. Public Utilities will maintain the number of lost calls to below 10%.	8.3%	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%.	94.8%	>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					
	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 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	78.91%	25%	25%	25%	25%	25%
Sewer Utility	144.59%	100%	50%	25%	25%	25%
Storm water Utility	110.59%	100%	50%	25%	25%	25%
Street Lighting	32.32%	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%	3.08%	2%	2%	2%	2%	2%
Sewer Utility – 2%	3.02%	2%	2%	2%	2%	2%
Stormwater Utility – 1%	1.09%	2%	1%	1%	1%	1%
Street Lighting – 1%	27.52%	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.	3.40	>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					
	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 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)	0.024	<0.10	<0.10	<0.10	<0.10	<0.10
2. The Department will protect all of its water rights and sources of drinking water pursuant to federal, state, and local laws and regulations	100%	100%	100%	100%	100%	100%
3. The Department will meet or exceed the Statewide water conservation goal of 25% reduction from year 2000 base (285 gallons per capita per day) by 2025.	26% or 209 gpcd	>25% reduction	>25% reduction	>25% reduction	>25% reduction	>25% reduction
4. Public Utilities will replace or rehabilitate 1% of water and sewer lines per year, subject to budget approval.	0.6147%	1%	1%	1%	1%	1%
5. Public Utilities will attend each community council twice per year.	100%	100%	100%	100%	100%	100%
6. The Department will add one new internal business service to the web per year.	2	1	1	1	1	1
7. 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%
8. 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%
9. 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%
10. 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.	1.38 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

	2013-14 Results	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 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.	8.7%	<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 have an annual goal setting and personal development review.	50%	100%	100%	100%	100%	100%
5. Public Utilities will maintain Employee injury severity rate to below 23. National average is 28.1.	48.55	<23	<23	<23	<23	<23

Narrative - Public Utilities

The Department of Public Utilities provides Water, Sewer, Stormwater, and Street Light services to its customers within Salt Lake City, as well as water service for about 40,000 customers in eastern Salt Lake County including all of the City of Cottonwood Heights and areas in Holladay, Murray, Midvale and South Salt Lake. The Department focus is centered on customer satisfaction in product and service deliveries while protecting public health and the environment with sustainable water quality and water resource management. Financially the Department operates as four separate enterprise funds (listed above), earning revenue through rates and fee for services which provide the resources to operate the Department without tax subsidy from City Government.

The budget for Fiscal Year 2014-15 continues to support 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 plans to increase the number of employee positions from the prior year full-time equivalent (FTEs) of 396.50 to 399.50, an increase of three FTEs. The three positions will all be within the Sewer Fund. This will provide additional support for the sewer collection system and a new leadership position at the Water Reclamation Facility. The Department believes these changes will continue to improve service for our customers.

The FY 2014-15 budget continues to be capital intensive. The department capital budget of \$53.2 million is \$9 million higher than last year for all utilities the Department manages. A rate increase to Water of 4% reflects an increase for both capital project needs and wholesale water purchase costs from the Metropolitan Water District of Salt Lake and Sandy (MWDSLs). The Sewer increase of 8% is in anticipation of a Utah Division of Water Quality (DWQ)- mandated



change for nutrient (phosphorous and nitrogen) removal that could cost the sewer enterprise \$130 to \$300 million to modify the existing treatment plant. Bonds are anticipated to be issued in 2016 and 2017 to raise \$33 million for water and sewer needs.

The Water Utility has a \$24 million capital improvement program (CIP) that includes a wide range of projects for pipe and treatment plant upgrades. Sewer has a \$22.8 million CIP program including \$12.6 million in plant upgrades and renovations. Raw and treated wastewater conveyance upgrades are budgeted at \$7.3 million which include \$5 million for the second phase of the large Orange Street Sewer Line in-situ rehabilitation, and continued remediation of legacy sediments in the Northwest Oil Drain Canal. Stormwater has a CIP program of \$5.4 million of which \$4.2 million fits into pipe replacement, and \$825,000 toward Riparian Corridor restoration projects along Salt Lake City's urban streams and rivers. This closely resembles the 2013-14 Stormwater budget.

The Department continues to evaluate pipe and facility conditions and criticality in the system as part of our smarter "Asset Management Program" framework used to identify future needed projects. The Department operations budget is \$74.9 million and continues to raise slightly with changes to employee benefits and some increases to professional management services. Water operations increased \$2.6 million because of increased cost of outside professional services and direct water purchases. Sewer operations increased \$1.3 million, driven mainly by the increase of 3 new employees. Stormwater increased less than \$200k with little change in the operational budget. Street Lighting shows budget decreases of \$22k because of an expected decrease in the maintenance service contract as the high energy efficient upgrade CIP program lights require less power and less maintenance.

This budget continues to promote long-term water conservation through the existing tiered rate structure, improvements to the Department's carbon footprint, and energy saving options. Wastewater nutrient treatment regulations advanced by the EPA and the State DWQ will impact the Sewer Utility which is engaged in planning for and funding required changes. This will become a major funding focus in the next few years for Salt Lake City and most sewer treatment facilities in Utah.

Major Issues

1. Major Projects for the Sewer Treatment Plant and Continued Funding of the Orange Street Sewer Line, Northwest Oil Drain and Riparian Corridor

Beside the normal water, sewer and storm pipeline replacements, the Sewer Reclamation Plant has \$12.6 million in upgrades, the Orange Street Sewer Line Phase II is another \$2 million, and \$4.5 million for Northwest Oil Drain remediation. The Riparian Corridors will see \$825k for Red Butte Creek culvert improvements, Miller Park, and toward the Jordan River Gadsby Diversion.

2. Cost Increase of 12% for Water Purchases from the Metropolitan Water District of Salt Lake & Sandy (MWDSLS or Metro) follow on the Heel of Multiple Years of Expected Increases –

The Water Fund expects to purchase 52,000 acre feet of water from MWDSLS which supplements the department's required water system demand. A 12% increase in MWDSLS wholesale water rates granted this year will cost the Department an additional



\$1.4 million. 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 greatly enhanced the City's water system reliability into the future. This facility is one of the driving factors of this and future rate increases passed through by Metro. The cost of both items remains near 40% of the entire Water operating budget each fiscal year.

3. Improving Our Competitiveness - The Department continues to make and implement programs or solutions to improve and minimize our competitive gap. The Department's business plan remains focused on continuing to improve our services or competitiveness by implementing the following programs:

- Implementing sustainable and carbon footprint friendly programs and policy
- Maintaining our partnership between union and management
- Benchmarking performance standards
- Expanding training programs for employees
- Contracting out non-core functions
- Automating processes with enhanced instrumentation
- Proposing reforms in purchasing and human resources
- GPS tracking on Department vehicles to better manage resources, including fuel use
- Promoted and endorsed a new, privately operated water/sewer warranty program to reduce impact of costly customer repairs
- Improved energy efficient facilities
- Expanded customer service payment and billing improvements

4. Capital Intensive 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. Public Utilities has identified \$53.2 million in infrastructure needs for 2014-15. This is \$9 million higher than last year. The major emphasis remains at the Waste Water Treatment Plant where \$12.6 million in new and existing projects is budgeted. Nutrient removal is on the horizon as the next expensive environmental-based requirement that could double the existing capital budget in two to four years. Street Lighting will continue with lighting and energy efficient upgrades which is a primary focus of this utility.

5. Northwest Oil Drain Canal Environmental Remediation–

The Sewer Utility budget includes \$3 million this year and the Stormwater Utility is contributing \$1.5 million to 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 departmental direction and support to carry out the Department's goals and policies, and ensures that all City obligations under the Safe Drinking Water Act and the Clean Water Act are met and exceeded. In addition, this Division is responsible for all contractual agreements for pipeline extensions, water exchange agreements, water rights, and property. Safety continues to be an extension of this Division applied throughout the Department. Issues of coordination between the executive sections of City government are managed through this division, including sustainability, transparency and environmental issues. Administration also oversees 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, meter reading, cost accounting, financial reporting, budgeting, auditing, debt service, bond procurement, information management and customer assistance services for the Department. This Division's operations budget shows very little change in operations from past years. Finance also continues to provide customer billing functions and collections for the City's sanitation pickup and recycling as an internal City cost efficiency service. Factors that may increase costs to the Finance Division arise from meter installation, printing, postage, banking fees, and data processing charges. This Division provides separate accounting for all four integrated utility funds.

Engineering

This division provides engineering services for the Department in support of the Operation and Maintenance Division, including implementation of the \$53.2 million CIP. All CIP design and construction management is done by this division. Great efforts are made to coordinate with and inform customers of scheduled CIP projects and to minimize the impact these projects may have on customer's daily lives.

Water Quality

The Water Quality division establishes and maintains controls to ensure that raw source water, drinking water, wastewater, and storm water programs that are under the City's responsibility and control meet Federal and State public health standards. The division is responsible for meeting and exceeding regulations under the Federal Safe Drinking Water Act. The division ensures that water provided by the three City-owned and division-operated drinking water treatment facilities and our wholesale water purchases are of the highest quality practicable and that water quality is maintained throughout the distribution system until it reaches our customers. Each of the three City-owned water treatment plants has routinely been awarded, including 2013, the American Water Works Association (AWWA) Partnership for Clean Water Directors Award for high quality water. The division routinely monitors water quality at the treatment facilities and throughout the distribution system. For example, the division collects



and analyzes greater than 180 water quality samples each month from locations throughout the distribution system.

The division includes the Cross Connection control program. This program is critical for delivery of safe drinking water and is designed to prevent contamination of drinking water by ensuring that back-flow devices are in place and operational where the potential for cross contamination is identified. A cross connection is defined as *"any actual or potential connection between a potable water system and any other source or system through which it is possible to introduce into the public drinking water system any used water, industrial fluid, gas or substance other than the intended potable water."* The division maintains an inventory of greater than 10,000 back-flow preventors and greater than 5,000 commercial and industrial facilities.

The Water Quality Division is also responsible for the quality of the stormwater in Salt Lake City. The division is regulated under the State DWQ Municipal Separate Storm Water (MS4) permit and the Federal Clean Water Act. The division is involved with public education and outreach, illicit discharge detection and elimination (IDDE), pollution prevention and good housekeeping, and construction, post-construction, industrial, commercial, and municipal run-off control.

The cost of purchasing treated water from the MWDSLS 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

The Water Resources Division manages programs and projects to protect the City's sources of drinking water pursuant to the Department's Watershed Management Plan and federal, state, and local laws. The Division helps to maintain and protect the City's water rights and water contracts as part of its water resource protection role. The Water Resources Division also focuses on the implementation of strategies contained in the Department's Water Conservation Master Plan to further promote water conservation and the efficient and wise use of water.

The division's work includes land stewardship, water conservation, watershed education, stream flow and snowpack monitoring, water rights administration, regulatory enforcement, and interagency collaboration. . The Water Resources Division includes a Watershed Division which employs watershed rangers to conduct many operational activities to help in the protection of the City's municipal watersheds, such as regulatory enforcement, restoration projects, development inspections, watershed education, and maintenance.

The division works closely with the Department's Water Quality Division, Administration, and other City departments. The Water Resources Division is significantly engaged with local and regional planning and policy efforts related to land use, climate change, and National Forest management in order to ensure protection of the City's municipal watersheds. The division is also a significant stakeholder in the Mountain Accord effort.

The Department will continue to maintain an active program for the purchase of watershed property, will promote the use of conservation easements on purchased lands, and will uphold and, as necessary, increase the protections in the City's municipal watersheds. This will allow for the perpetual protection of valuable watershed land that might otherwise be lost.



GIS/IT (Geographic Information and Information Technology)

This division is responsible for all geographic information system (GIS) mapping tools and many IT functions throughout the Department. This includes mapping of all water, sewer, storm, irrigation, and street lights infrastructure, as well as feature information for the protected watershed. This division manages the data, hardware and software systems that are critical to the Departments asset management program. This division provides many special mapping projects and is 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. This division also manages Department servers, software, and Document Management program 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 Clean Water Act 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 as a renewable resource. 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, 2013 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 20 Award representing twenty 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) a thickening process, a pump station rehab, replacement of switchgear at pre-sedimentation and sludge screen replacement. The facility is planning on spending \$12.6 million this year. WAS thickening with \$5.7 million budgeted this year is required to reduce process upsets due to co-settling WAS with primary sludge.

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.



Street Lighting

The Street lighting workgroup is responsible for operation, maintenance and capital improvements for the City's public street light enterprise. Maintenance is achieved through use of an outside contractor thereby eliminating initial expenses of purchasing trucks and equipment needed to maintain the lights in-house. This allows us to utilize the contractor's special skill-set to maximize efficiency and more easily adjust work load to match needs and budget. City staff manage the maintenance contract, respond to public service requests and complaints, and manage high efficiency lighting upgrade program to achieve the goal of 100% energy efficient lighting throughout the City by 2022.

Engineering

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 \$19.2 million across the three utility funds for line upgrades and replacements, \$4.5 million for the Northwest Oil Drain Remediation Phase III, \$3.6 million for the Sewer Wastewater Treatment Plant upgrades and \$5.7 million for a Waste Activated Sludge Mechanical Thickening Process (WAS). The second phase of the Orange Street Sewer Trunk Line Project is budgeted at \$2 million. The Stormwater Fund includes \$825k for Riparian Corridor Projects on urban City streams.

One of the Engineering Division benchmarks is to replace 60,000 feet of water lines annually which is approximately 1% of our distribution system pipes 12-inch in diameter or smaller. This assumes a pipe life of 100 years which is reasonable for most pipe types and installation conditions. Additionally, the larger transmission mains are rehabilitated or replaced based on regular inspection and condition assessment. The selection of each pipe in the replacement program is based on an asset management program that looks at the criticality and condition of each individual pipe.

Rehabilitation of about 30,000 feet of sewer pipelines is the current goal of about 1% of our current sewer collection system pipelines 12" in diameter or smaller. This is the national standard suggested for existing sewer systems. Additionally, the larger sewer trunk lines are replaced on a need basis as budget allows. The selection of each pipe in the replacement program is based on an asset management program that looks at the criticality and condition of each individual pipe.

New drainage pipes are budgeted on an as needed basis to mitigate identified drainage problems. Additionally, riparian projects have been identified and prioritized in a citywide riparian study.

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NON DEPARTMENTAL



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

NON-DEPARTMENTAL

Non-Departmental	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Municipal Contribution/Civic Support				
Special Events Fund	146,500	170,000	170,000	
Community Emergency Winter Housing	82,721	82,721	86,857	
Dignitary Gifts/Receptions	14,209	15,000	15,000	
Hispanic Chamber of Commerce	1,500	1,500	1,500	
Legal Defenders	853,234	889,813	938,976	
National League of Cities and Towns	11,535	11,535	11,535	
Sales Taxes Rebate	170,143	177,000	172,000	
Sister Cities	8,884	10,000	10,000	
Salt Lake City Arts Council	510,000	510,000	510,000	
Salt Lake Council of Governments	19,571	10,873	13,556	
SL Area Chamber of Commerce	50,000	50,000	50,000	
SL Valley Conference of Mayors	-	225	225	
Sugar House Park Authority	196,501	215,550	191,240	Removing one-time CIP funding
Tracy Aviary	425,000	525,000	525,000	
Housing Authority Transitional Housing	67,382	99,580	69,000	
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	123,885	131,600	138,034	
Gang Prevention	64,167	70,000	70,000	
Jordan River Implementation	13,570	13,570	14,000	
Community Training/Facilitation	25,979	-	-	
10 Year Plan - Airport Trail	-	103,887	103,887	
Reimbursement Required by FAA				
Corrective Action Plan				
Congress for New Urbanism	15,000	-	-	
Payment to UTA for Streetcar O & M	-	250,000	400,000	Increased per UTA interlocal agreement
Contribution to "This is the Place State Park"	-	50,000	-	
Transfer Outdoor Retailer Tent Funding to Non-Departmental	-	-	140,000	
Total Municipal Contributions and Civic Support	2,920,023	3,508,096	3,751,052	
Governmental Transactions				
Transfers:				
Capital Improvements Projects Fund	13,998,144	18,735,655	15,267,633	
Triggered CIP Transfer	-	-	581,543	
Fleet Replacement Fund	3,600,000	3,800,000	4,000,000	
IFAS Account IMS Transfer	126,923	126,923	126,923	
General Fund Costs for Streetlighting	-	130,000	50,000	Actual costs substantially less than budget
Cultural Core Transfer	-	250,000	250,000	
Street Lighting Fund	124,506	132,496	184,382	Increase in City's share of SAA costs
Sub-Total Transfers	17,849,573	23,175,074	20,460,481	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Information Management Services Fund	7,241,214	7,859,048	8,409,048	
Insurance and Risk Management Fund	2,139,223	2,122,326	2,083,653	
Centralized Fleet Management	4,540,636	4,842,736	5,292,736	
Energy for the Future Fund	2,530	-	-	
Sub-Total Interfund Chgs	13,923,603	14,824,110	15,785,437	
Other Programs:				
Animal Services Contract	1,226,563	1,227,763	1,227,763	
Municipal Elections	-	185,000	-	
Citizens' Initiative Costs	-	63,000	-	
Geographic Information System	34,267	35,000	35,000	
Governmental Immunity Fund	900,000	900,000	1,217,344	Transferring 2.2 FTE from Attorney's Office
Community Organization Communications Effort Grants (Previously Non-CDBG Mailinas)	20,000	20,000	20,000	
Retirement Payouts	499,950	635,000	635,000	
Tuition aid program	103,555	130,000	130,000	
Utah legislative / local lobby	47,500	25,000	25,000	
Salt Lake Solutions	3,500	-	-	
Local Business Marketing Program	20,000	20,000	20,000	
Weigand Homeless Shelter	60,000	60,000	92,000	
Washington D. C. Consultant	63,846	70,000	75,000	
Music Licensing Fees	1,526	7,000	7,000	
Sorenson Center w/ County	880,878	881,000	881,000	
Legislative Support	5,047	20,000	20,000	
Sugarhouse Fireworks	15,000	-	-	
Education re: Parking Enforcement & Availability	100,000	-	-	
Contract with University of Utah for Demographic Project	39,741	50,000	30,000	
Policy Institute - One-Time	-	-	20,000	
Hive Pass Pass-Through Expense	-	-	2,160,000	
Hive Pass Admin Expense	-	-	78,000	
Hive Pass Marketing Expense	-	-	30,000	
Sub-Total Other Programs	4,021,373	4,328,763	6,703,107	
Street Lighting Utilities	621,735	-	-	
Annual Financial Audit	228,100	260,100	260,100	
Bonding / Note / Other Expense	28,624	35,000	35,000	
Interest Expense	457,847	400,000	400,000	
Ground Transportation GF Expense	57,912	150,000	50,000	Actual costs substantially less than budget
Sub-Total Other Gov't Transactions	1,394,218	845,100	745,100	
Total Government Transactions	37,188,767	43,173,047	43,694,125	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	Explanation of Changes
Special Revenue Fund Accounting				
CDBG Operating Funds	3,195,006	3,418,147	3,557,980	
Downtown SID / CBID & Other	956,638	1,176,575	1,177,855	
Donation Fund	340,051	299,295	500,000	
E911 Fund	3,250,591	3,134,960	3,134,960	
Housing Loans and Trust	3,090,377	11,750,051	11,619,053	
Miscellaneous Grants	9,189,751	7,230,813	7,322,472	
Other Special Revenue	246,164	-	-	
Street Lighting Districts	553,643	719,440	461,496	
Total Special Revenue Fund Accounting	20,822,221	27,729,281	27,773,816	
Debt Service Funds				
Debt Service Funds	35,136,378	30,313,903	35,923,780	
Special Improvement Districts Funds	658,066	387,210	382,993	
Total Debt Service Funds	35,794,444	30,701,113	36,306,773	
Capital Projects Fund		25,472,508	22,664,810	
Intermodal Hub Fund	39,350	-	-	
Total Non-Departmental	96,764,804	130,584,045	134,190,576	
FUND SOURCES				
General Fund	40,108,789	46,681,143	47,445,177	
Curb / Gutter Special Assess Fund (SID Debt)	658,066	387,210	382,993	
Street Lighting Special Assessment Fund	553,643	719,440	461,496	
Miscellaneous Special Service District Fund	956,638	1,176,575	1,177,855	
Emergency 911 Dispatch Fund	3,250,591	3,134,960	3,134,960	
CDBG Operating Fund	3,195,006	3,418,147	3,557,980	
Misc Grants Operating Funds	9,189,751	7,230,813	7,322,472	
Salt Lake City Donation Fund	340,051	299,295	500,000	
Other Special Revenue Funds	246,164	-	-	
Housing Funds	3,090,377	11,750,051	11,619,053	
Debt Service Fund	35,136,378	30,313,903	35,923,780	
Intermodal Hub Fund	39,350	-	-	
Capital Projects Fund	-	25,472,508	22,664,810	
Total Non-Departmental	96,764,804	130,584,045	134,190,576	

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

Community Emergency Winter Housing	4,136
Inflationary increase for Emergency Winter Housing.	
Legal Defenders	49,163
This budget increases funding for Legal Defenders to cover their increased costs.	
Sales Tax Rebate	-5,000
Related to an agreement with certain businesses within the City to remit a portion of the sales tax they generate back to them if they meet certain predetermined thresholds. Based on actual amounts in past years, this budget for the sales tax rebate program will be reduced by \$-5,000. This program will end in July of 2015.	
Salt Lake Council of Governments	2,683
Dues for FY 15 will increase over the amount required for FY 14.	
Sugar House Park Authority	-24,310
This reflects a reduction in the City's contribution associated with one-time funding for various CIP and park maintenance projects.	
Housing Authority Transitional Housing	-30,580
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	6,434
Increase in League dues.	
Jordan River Commission Membership	430
Dues have increased to the previous level of \$14,000.	
Capital Improvements Projects Fund	-3,468,022
This budget transfers a total of \$15,267,633 to the Capital Improvement Projects Fund. This transfer amount directly supports the policy goal of the Mayor to provide a substantial increase in compensation to the City's employees.	



Triggered CIP Transfer	581,543
This budget includes an estimate of new growth based on historical trends for the past five years, and has allocated new growth based on these trends to the CIP Fund transfer.	
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.	
SAA Street Lighting Fund	51,886
Salt Lake City pays 25% of street lighting special assessment area (SAA) costs. Assessments to SAA property owners have increased during the past year to cover the increased capital and maintenance costs.	
Information Management Services Fund	550,000
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.	
Insurance and Risk Management Fund	-38,673
This budget includes a small decrease in General Fund support for the Risk Fund, primarily related to a change in City support for retiree health coverage.	
Municipal Elections	-185,000
The FY 2014 budget contained one-time funds to conduct the municipal elections in 2013. This amount should not be included in the base budget.	
Governmental Immunity Fund	317,344
This increase reflects the transfer of 2.2 FTEs from the Attorney's Office General Fund to Governmental Immunity as an increase in support for the immunity fund given existing litigation trends. These funds will primarily be used for personal services costs.	
Weigand Homeless Shelter	32,000
This is an increase in General Fund support of the Catholic Community Services Weigand Day Center, as recommended by the Council during their FY 2015 CDBG discussion.	
Washington DC Consultant	5,000
This budget includes a contractual increase.	



Ground Transportation GF Expenses

-100,000

A total of \$150,000 has previously been allocated for General Fund related expenses for Ground Transportation. The actual costs have been far less than this amount. This budget removes unnecessary funding.

GF Costs for Street Lighting

-80,000

For the first full fiscal year of operation of the Street Lighting Enterprise Fund, a total of \$130,000 was budgeted for street lighting expenses on City-owned General Fund related properties. Now that the fiscal year is nearly complete, the City can better estimate the total cost of fees for General Fund owned properties. This budget decreases the amount to \$50,000.

One-Time – Initiative Cost

-63,000

The FY 2012-13 and 2013-14 budgets provided funding for costs associated with placing an initiative on the ballot. \$67,000 in was budgeted in FY 2012-13 and \$63,000 in FY 2013-14. This budget removes the remaining one-time funding.

Continue Contract with University of Utah for Demographic Work

-20,000

The FY 2014-15 budget reduces the amount allocated toward the demographic analysis contract.

Centralized Fleet Maintenance

450,000

Beginning in FY 13, Fleet Maintenance billed the General Fund's Non-departmental budget for services other than accident related expenses. The annual amount is based on the specific classes and ages of the vehicles and by department or program. This increase is to further address the increasing maintenance needs of the City's fleet as it ages.

Payment to UTA for Streetcar O&M

150,000

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 few years of streetcar operations with the commitment of operating funds. This amount assumes approximately 7 months of operation in FY 2013-14. This payment will increase to \$400,000 in FY 2014-15, and then will be reduced to partial year funding in FY 2016-17.

Contribution to "This is the Place State Park" Splash Pad

-50,000

The FY 2014-15 budget removes the one-time funding allocated in FY 2013-14 toward a new water feature and children's play area with a water conservation educational message.



Transfer Outdoor Retailers Tent Funding to Non-Departmental **140,000**

An interlocal agreement between the City, the County and the State exists to fund tents for the Outdoor Retailer's Convention. Since this is a City agreement, this budget places the funding within Non-Departmental.

Policy Institute **20,000**

The LDS Church will be donating the former LDS Business College campus and its historic mansion on South Temple to the University of Utah. The mansion will host a new public policy institute and become the University's Center for Applied Economic and Demographic Policy Research. The Policy Institute at the University of Utah, as it will be called, will play a role in bringing economists, business leaders and civic authorities together to examine issues pertinent to Salt Lake City and the State of Utah. Salt Lake City will join the State of Utah and Salt Lake County as a founding sponsor of the institute. In addition to this amount, \$10,000 was donated during fiscal year 2014 from existing resources.

Hive Pass Pass-Through Expense **2,160,000**

This budget allows for the continuation of the Hive Pass program to provide Salt Lake City residents with a cost effective way to use UTA transportation. In the coming fiscal year, Libraries will be utilized for pass sales making access for residents easier. This is a pass-through expense that will not exceed the revenues received for the passes.

Hive Pass Administrative Expenses **78,000**

Administrative expenses associated with Hive Pass sales will include \$55,000 for Public Utilities billing, \$8,000 for renewal mailings, \$5,000 for equipment to outfit libraries for sales, and \$10,000 for advertising and promotional materials.

Hive Pass Marketing Expenses **30,000**

To cover the costs of promoting the UTA Hive Pass Citywide.

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STAFFING DOCUMENT

Fiscal Year 2014-15



Staffing Document

This section reflects the official staffing document for FY 2014-15. 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 (2012-13 and 2013-14), as well as the staffing level for FY 2014-15. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2013-14 to FY 2014-15*.

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

New Compensation Plan

- Staffing Document displays position as classified in FY 2010-11 compensation plan as well as new classification as of and following FY 2011-12.



**STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2012-13 THROUGH 2014-15**

DEPARTMENT	Budget 2012-2013	Budget 2013-14	Budget 2014-15	FY 14-15 Variance
GENERAL FUND				
Attorney's Office	56.70	56.70	53.75	(2.95)
City Council	25.88	25.88	28.00	2.12
911 Communications Bureau	73.00	81.00	81.00	0.00
Community Development	192.55	193.55	200.25	6.70
Department of Finance	56.20	57.20	58.20	1.00
Fire	324.50	336.00	340.00	4.00
Human Resources	22.26	22.26	22.56	0.30
Justice Courts	43.50	44.50	47.00	2.50
Mayor's Office	25.00	24.00	25.00	1.00
Police	537.00	533.00	533.00	0.00
Public Services	236.13	242.13	286.03	43.90
Non Departmental	1.00	0.00	0.00	0.00
GENERAL FUND TOTAL	1593.72	1616.22	1674.79	58.57
ENTERPRISE FUNDS				
Airport	557.30	557.30	557.30	0.00
Golf	40.40	40.40	40.65	0.25
Public Utilities	382.00	387.00	390.00	3.00
Refuse/Environmental Management	44.60	49.60	53.95	4.35
ENTERPRISE FUND TOTAL	1024.30	1034.30	1041.90	7.60
INTERNAL SERVICE FUNDS				
Information Mgmt Svcs	66.50	68.25	70.00	1.75
Fleet Management	39.00	41.00	40.00	(1.00)
Government Immunity	2.80	2.80	5.50	2.70
Risk Management	6.54	6.54	6.24	(0.30)
INTERNAL SERVICE FUND TOTAL	114.84	118.59	121.74	3.15
TOTAL POSITIONS	2732.86	2769.11	2838.43	69.32



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
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	003	39	1.00	1.00	1.00	
Legislative Auditor						
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	3.00	New Position
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	007	31	1.00	1.00	1.00	
Director						
RPT Policy Analyst	007 R	31	0.75	0.75	1.00	Increase due to ACA
Constituent Liaison	011	26	3.00	3.00	3.00	
Constituent Liaison/Budget	011	26	1.00	1.00	1.00	
Analyst						
RPT Constituent Liaison	011 R	26	0.75	0.75	1.00	Increase due to ACA
Council Staff Assistant	015	21	3.00	3.00	3.00	
RPT Council Staff Asst	011R	26	1.38	1.38	2.00	Increase due to ACA
CITY COUNCIL TOTAL			25.88	25.88	28.00	
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	
UPACA Executive Director			0.00	0.00	1.00	New Position
Assistant to the Mayor	013	24	1.00	1.00	1.00	
Office Mgr Mayor/Community	013	24	1.00	1.00	1.00	
Affairs						
Project & Policy Manager	013	24	0.00	1.00	1.00	
Mayor's Fellowship	013	24	1.00	0.00	0.00	
Administrative Assistant	015	21	1.00	1.00	1.00	
Mayor's Office Staff Assistant	015	21	2.00	1.00	1.00	
Executive Office Asst I	017	19	1.00	1.00	1.00	
Volunteer Coordinator	017	19	1.00	1.00	1.00	
City Administration Total			13.00	12.00	13.00	
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	009	29	1.00	1.00	1.00	
Coord.						
Community Liaison	011	26	2.00	2.00	2.00	
Community Liaison/ADA	011	26	1.00	1.00	1.00	
Coordinator						
Communication & Content Mgr		21	1.00	1.00	1.00	
Constituent Services Specialist -	305	19	1.00	1.00	1.00	
Need Line						
Community Affairs Total			9.00	9.00	9.00	
Budget and Policy						
Budget Director	004	38	1.00	1.00	1.00	
Senior Administrative Analyst	611	31	1.00	1.00	1.00	
Policy Analyst	010	28	1.00	1.00	1.00	
Budget and Policy Total			3.00	3.00	3.00	
OFFICE OF THE MAYOR TOTAL			25.00	24.00	25.00	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
911 COMMUNICATIONS BUREAU						
911 Dispatch Director		33	1.00	1.00	1.00	
911 Dispatch Deputy Director	609	29	2.00	2.00	2.00	
911 Dispatch Supervisor	312	24	12.00	10.00	10.00	
911 Dispatch Dispatcher	221	16	57.00	67.00	67.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
911 COMMUNICATIONS BUREAU TOTAL			73.00	81.00	81.00	
DEPARTMENT OF AIRPORTS						
Office of the Executive Director						
Executive Director	099	41	1.00	1.00	1.00	
Employee Relations Manager	610	30	1.00	1.00	0.00	Changed to Office Facilitator I (18)
Training Program Manager	608	27	1.00	1.00	1.00	Position held vacant
Administrative Assistant - Appointed	019	24	1.00	1.00	1.00	
Employee Training & Development Coordinator	312	24	1.00	1.00	1.00	
Employment Services Coordinator	309	21	1.00	1.00	1.00	
Office Facilitator I	306	18	0.00	0.00	1.00	Changed from Training Program Manager(30)
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	
Public Relations & Marketing Manager	610	30	0.00	0.00	1.00	Transferred from Engineering
Public Relations Total			1.00	1.00	2.00	
Planning and Environmental Division						
Director of Airport Plan/Cap Program	004	39	1.00	1.00	1.00	
Airport Environ Program Manager	613	33	1.00	1.00	1.00	
Airport Planning/Cap Program Mqr	611	31	1.00	1.00	1.00	Position held vacant
Airport Senior Planner	610	30	2.00	2.00	2.00	Changed to 30 from 29
Airport Principal Planner	608	27	2.00	1.00	1.00	Changed to 27 from 26
Environmental Specialist II	314	26	1.00	1.00	0.00	Changed to Airport Environmental Sustainability Coord (26)
Airport Environmental Sustainability Coord	314	26	0.00	0.00	1.00	Changed from Environmental Specialist II (26)
Environmental Specialist I	311	23	1.00	1.00	1.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Planning & Environmental Total			10.00	9.00	9.00	
Finance and Accounting Division						
Director of Finance and Accounting	003	39	1.00	1.00	1.00	
General Accounting & Reporting Mqr	613	33	1.00	2.00	2.00	
Financial Analyst IV	612	32	0.00	1.00	1.00	
Financial Analysis Manager	610	30	1.00	1.00	0.00	Changed to Financial Analyst III (29)



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Contract Compliance Audit Manager	610	30	2.00	0.00	0.00	
Senior Internal Auditor	609	29	1.00	0.00	0.00	
Financial Analyst III	609	29	0.00	2.00	3.00	Changed from Financial Analysis Manager (30)
Financial Analyst II	609	29	1.00	0.00	0.00	
Auditor III		28	0.00	1.00	1.00	
Financial Analyst I	608	27	2.00	0.00	0.00	
Grant Compliance Specialist	607	26	0.00	1.00	0.00	Changed to Accountant II (21)
Warehouse Supervisor	604	24	1.00	1.00	1.00	
Accountant IV	315	29	3.00	0.00	0.00	
Accountant III	315	27	3.00	4.00	4.00	
Accountant II	309	21	0.00	2.00	3.00	Changed from Grant Compliant Specialist (26)
Airport Procurement Specialist	309	21	1.00	1.00	1.00	
Accountant I	306	18	0.00	1.00	2.00	Transferred from Maintenance Division
Senior Warehouse Operator	220	15	2.00	2.00	2.00	
Warehouse Sup Worker-Airport	218	14	2.00	2.00	2.00	
Part-Time/Accounting Intern			0.50	0.50	0.50	Position held vacant
Finance and Accounting Total			21.50	22.50	23.50	

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	
Airport Maintenance Superintendent	612	32	2.00	2.00	2.00	
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 Mgr	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	3.00	1 Changed from Sr Facility Maint Supervisor (27), 1 Changed from Fleet Management Services Supervisor (25)
Facilities Maint Warranty/Commission	610	30	1.00	1.00	1.00	
Technical Systems Program Mgr	609	29	0.00	1.00	1.00	
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	4.00	4.00	3.00	Changed to Airport Maint Mgr (31), 1 Position held vacant
Senior Airport Grounds/Pavement Supervisor	608	27	4.00	4.00	4.00	
Civil Maint Warranty	607	26	1.00	1.00	1.00	
Technical Systems Supervisor	315	27	1.00	1.00	0.00	Changed to Aviation Svcs Tech Sys Adm (27)
Plant Coordinator Supervisor	315	27	1.00	1.00	1.00	
Aviation Svcs Tech Sys Adm	315	27	0.00	0.00	1.00	Changed from Tech Sys Super (27)
Technical Systems Analyst III	314	26	1.00	0.00	0.00	
HVAC Specialist	313	25	1.00	1.00	1.00	
Fleet Management Services Supervisor	313	25	5.00	5.00	4.00	Changed to Airport Maint Mgr (31)
Facility Maint Supervisor	313	25	19.00	17.00	18.00	Changed from Carpenter II (20)
Airport Signs Graphic Design Supervisor	313	25	1.00	1.00	1.00	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Facility Maintenance Coordinator	313	25	12.00	13.00	17.00	4 Changed from Plumber II (21)
Technical Systems Analyst II	312	24	3.00	4.00	0.00	Changed to Electronic Security Technician (24)
Electronic Security Technician	312	24	0.00	0.00	7.00	3 Changed from Locksmith Tech (20), 4 changed from Technical Systems Analyst II. (24)
Management Analyst	604	24	1.00	1.00	1.00	Position held vacant
Airport Grounds/Pavement Super	311	23	1.00	1.00	1.00	
Facility Maintenance Contract Coordinator	310	22	1.00	2.00	2.00	1 Position held vacant
Maintenance Electrician IV	125	22	22.00	22.00	22.00	
HVAC Tech II	124	21	6.00	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	
Plumber II	123	21	5.00	5.00	0.00	Changed to Facility Maintenance Coord, 1 transferred to Finance
Airport Budget & Special Projects Coordinator	308	20	0.00	1.00	1.00	
Airport Maintenance Mechanic II	122	20	6.00	6.00	6.00	
Locksmith Technician	122	20	4.00	4.00	1.00	3 Changed to Electronic Security Tech (24), 1 Position 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	Positions held vacant
Carpenter II	121	20	7.00	7.00	6.00	Changed to Facility Maint Super (25)
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	
Purchasing Services Officer	307	19	1.00	1.00	0.00	Changed to Maintenance Electrician I (Apprentice)
Office Facilitator I/II	307	19	3.00	2.00	1.00	Changed to Intern
Facility Maint. Contract Repair	120	19	3.00	2.00	2.00	1 Position held vacant
Senior Repair Technician						
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
Maintenance Electrician I (Apprentice)	118	17	0.00	0.00	1.00	Changed from Purchasing Services Officer (19)
Fleet Services Worker	113	15	1.00	1.00	1.00	
Intern			0.00	0.00	1.00	Changed from Office Facilitator (19)
Maintenance Division Total			230.00	230.00	229.00	

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	1.00	Changed to Airport Senior Architectural Manager (34)
Airport Senior Architectural Manager	614	34	0.00	0.00	1.00	Changed from Senior Engineer Project Manager (34)
Senior Architect	613	33	1.00	1.00	1.00	
Engineer VI	613	33	2.00	2.00	2.00	1 Position held vacant
Geographic Information System Mgr	611	33	1.00	1.00	1.00	
Airport Surveyor	610	30	1.00	1.00	1.00	
Engineer IV	610	30	1.00	1.00	1.00	
Construction Manager	608	27	4.00	4.00	4.00	1 Position held vacant



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Engineering Tech VI	608	27	4.00	4.00	4.00	1 Position held vacant
GIS Programmer Analyst	608	27	1.00	1.00	1.00	
GIS Specialist	605	24	1.00	0.00	0.00	
Engineering Tech V	312	24	5.00	5.00	5.00	2 Positions held vacant
Architectural Associate IV	312	24	1.00	1.00	1.00	
GIS Technician II	311	23	0.00	1.00	1.00	
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	2.00	1.00	1 Transferred to IT, 1 Position held vacant
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	1.00	1 Transferred to Public Relations
Engineering Division Total			45.00	44.00	42.00	
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 Operations Manager - Ground Transportation	611	31	1.00	1.00	1.00	
Airport Operations Manager / Parking	611	31	1.00	1.00	1.00	
Airport Operations Manager - Airfield	609	29	13.00	13.00	13.00	
Airport Operations Manager - Terminals	609	29	1.00	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	1.00	1.00	
Airport Operations Manager - Security	609	29	1.00	1.00	1.00	
Airport Police EOD Sergeant	609	29	2.00	2.00	2.00	
Airport Police Sergeant	609	29	9.00	9.00	9.00	
Airport Operations Manager / Communications	609	29	1.00	1.00	1.00	
Airport Landside Operations Supervisor	313	25	9.00	8.00	9.00	Changed from Airport Operations Supervisor/Communications (24), 1 Position held vacant
Airport Operations Supervisor / Access Control	313	25	1.00	1.00	1.00	
Management Analyst	312	24	1.00	1.00	1.00	
Airport Operations Supervisor / Communications	312	24	6.00	6.00	5.00	Changed to Airport Landside Operations Supervisor (25)
Airport Police Officer III	124	24	50.00	50.00	50.00	
Airport Operations Training Supervisor Communications	312	24	0.00	0.00	1.00	Changed from Airport Operations Coordinator I (14)
Airport Operations Specialists - Airfield	311	23	19.00	19.00	19.00	1 position held vacant
Airport Operations Specialists - Terminal	311	23	16.00	16.00	16.00	
Office Facilitator II	307	19	1.00	1.00	1.00	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Airport Commercial Vehicle Ins	119	18	3.00	3.00	3.00	
Airport Landside Operations Officer	119	18	29.00	30.00	29.00	Changed to Airport Operations Coord (16), 1 Position held vacant
Air Operations Security Spec	222	17	0.00	2.00	2.00	
Airport Operations Lead Coordinator	222	17	0.00	0.00	3.00	Changed from Airport Operations Coordinator I (14)
Airport Operations Coord II	221	16	14.00	10.00	11.00	Changed from Airport Landside Operations Officer (18)
Senior Secretary	219	15	2.00	2.00	2.00	
Office Tech II	219	15	9.00	3.00	3.00	
Access Control Specialist	219	15	0.00	4.00	4.00	
Airport Operations Coord I	218	14	0.00	4.00	0.00	3 Changed to Airport Operations Lead Coordinator (17), 1 changed to Airport Operations Training Super Comm (24)
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	370	10	3.80	3.80	3.80	.75 Position held vacant
Operations Division Total			204.30	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	1.00	1.00	1.00	
Property & Real Estate Manager	614	35	1.00	1.00	1.00	
Senior Purchasing Consultant	608	27	1.00	0.00	0.00	
Airport Tenant Relations Coordinator	608	27	1.00	1.00	1.00	
Airport Property Specialist II	608	27	1.00	1.00	1.00	
Airport Contract Specialist I	315	27	1.00	1.00	1.00	
Airport Contracts Specialist II	314	26	0.00	1.00	1.00	
Procurement Specialist II	606	25	0.00	1.00	1.00	
Airport Risk Management Coordinator	312	24	1.00	1.00	1.00	
Airport Property Specialist I	312	24	2.00	2.00	2.00	
Purchasing Consultant I	311	23	0.00	1.00	1.00	
Contract Development Specialist	311	23	0.50	0.50	0.50	
Admin Assistant / GRAMA Coord	310	22	1.00	1.00	1.00	
Administrative Secretary I	306	18	1.00	0.00	0.00	
Commercial Services Division Total			13.50	14.50	14.50	
Information Technology Services Division						
Airport Information Management Services Director	003	39	1.00	1.00	1.00	
Airport Information Technology Manager	613	36	1.00	1.00	1.00	
Airport Tech Systems Superintendent	611	36	1.00	1.00	1.00	
Software Engineer II	611	32	2.00	2.00	1.00	1 Changed to Software Support Admin II (30), changed to 32 from 31
Network System Engineer II	611	31	1.00	2.00	2.00	
Software Support Admin II	610	30	0.00	0.00	1.00	Changed from Software Engineer II (32)
Technical System Program Manager	609	29	3.00	3.00	3.00	
Network Support Team Manager	609	29	1.00	1.00	1.00	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Network Support Administrator III	315	27	3.00	2.00	2.00	
Technical Systems Analyst IV	315	27	2.00	1.00	3.00	2 Changed from Technical Systems Analyst III (26)
Technical Systems Analyst III	314	26	5.00	5.00	3.00	2 Changed to Technical Systems Analyst IV (27)
Network Support Administrator II	313	25	5.00	5.00	6.00	1 Position transferred from Engineering
Network Support Administrator I	311	23	0.00	1.00	1.00	
Information Technology Services Division Total			25.00	25.00	26.00	
SLC DEPT OF AIRPORTS TOTAL			557.30	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	10.00	10.00	9.00	1 Transferred to Governmental Immunity
First Assistant City Prosecutor	614	34	1.00	1.00	1.00	
Senior City Attorney	614	34	0.00	0.00	0.00	
Senior City Prosecutor	613	33	1.00	1.00	1.00	
Senior Assistant City Prosecutor	612	32	4.00	2.00	3.00	Changed from Assistant City Prosecutor (29)
Assistant City Prosecutor	609	29	7.00	6.00	1.00	1 Changed to Senior Assistant City Prosecutor (32), 4 Changed to Associate City Prosecutor (26)
Associate City Prosecutor	607	26	3.00	6.00	10.00	4 Changed from Assistant City Prosecutor (29)
Prosecutors Law Office Manager	311	23	0.00	0.00	0.00	
Paralegal	309	21	6.20	6.20	5.00	1.20 Transferred to Governmental Immunity
Office Facilitator II	306	19	0.00	0.00	1.00	Changed from Office Facilitator I (18)
Office Facilitator I	306	18	1.00	1.00	0.00	Changed to Office Facilitator II (19)
Legal Secretary III	306	18	1.00	1.00	1.00	
Legal Secretary I	302	14	0.50	1.00	1.00	
Prosecutor Assistant	304	16	11.00	11.00	11.00	
Legal Support Total			47.70	48.20	46.00	
City Recorder						
City Recorder	006	33	1.00	1.00	1.00	
Asst City Recorder Records Spec		26	0.00	0.00	1.00	Changed from Records & elections Coordinator (23)
Records & Elections Coordinator	311	23	1.00	1.00	0.00	Changed to Asst city Recorder Records Specialist (26)
Deputy Recorder	306	18	2.00	2.00	2.00	
Recorder Clerk	219	15	1.00	1.00	1.00	Changed to 15 from 12
Records Clerk (Codification)			1.50	1.00	0.00	Position eliminated
RPT/Records Clerk	214	0	0.50	0.50	0.75	
City Recorder Total			7.00	6.50	5.75	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Risk Management Fund						
Risk Manager	611	31	1.00	1.00	1.00	
Risk Management Specialist	312	24	1.00	1.00	0.50	.50 Transferred to Governmental Immunity
Office Technician II	304	15	0.00	0.00	1.00	Changed from Legal Secretary I (14),
Legal Secretary I	302	14	0.50	0.50	0.00	.50 Increase from Risk Changed to Office Technician II (15)
Subtotal of Risk Mgmt Fund			2.50	2.50	2.50	
Governmental Immunity Fund						
Appointed Senior City Attorney	003	39	2.00	2.00	3.00	1 Transferred from Legal Support General Fund
Risk Management Specialist	312	24	0.00	0.00	0.50	.50 Transferred from Risk Management Fund
Paralegal			0.80	0.80	2.00	1.20 Transferred from Legal Support General Fund
Subtotal of Gov Imm Fund			2.80	2.80	5.50	
CITY ATTORNEY TOTAL			62.00	62.00	61.75	
General Fund			56.70	56.70	53.75	
Risk Management Fund			2.50	2.50	2.50	
Governmental Immunity Fund			2.80	2.80	5.50	
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	
CED Financial & Administrative Services Director	613	33	1.00	1.00	1.00	
Planning Programs Supervisor	611	31	0.00	0.00	1.00	Transferred from Planning
Civic Engagement Manager	611	31	0.00	1.00	1.00	
Streetcar Manager	610	30	1.00	0.00	0.00	
Administrative Assistant	013	24	1.00	1.00	1.00	
RPT	219	15	0.75	0.75	1.00	.25 Position Added
CED Admin Office of Director Total			5.75	5.75	7.00	
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	0.00	1.00	2.00	Changed from Arts Council Program Administrator (22)
Arts Council Grant Coordinator	605	24	1.00	0.00	0.00	
Public Art Program Manager	604	24	0.75	0.75	1.00	.25 Position Added
Arts Council Administrator	603	22	1.00	1.00	0.00	Changed to Arts Council Program Coordinator (24)
Office Facilitator I	306	18	0.00	1.00	1.00	
Senior Secretary	219	15	1.00	0.00	0.00	
Arts Council Total			5.75	5.75	6.00	
Building Services						
Building Official	005	35	1.00	1.00	1.00	
Technology Consultant III	613	33	0.00	1.00	1.00	
Building Serv & Licensing Manager	612	32	3.00	3.00	3.00	
Technology Consultant II	611	31	1.00	0.00	0.00	
Development Review Supervisor	610	30	1.00	1.00	1.00	
Housing/Zoning Specialist	609	29	1.00	1.00	1.00	
Senior Plans Examiner	315	27	1.00	1.00	2.00	Changed from Plans Examiner (25)



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
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	
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	3.00	Changed to Senior Plans Examiner (27)
Development Review Planner I	309	21	2.00	2.00	2.00	
Review Processor Supervisor	309	21	0.00	1.00	1.00	
Development Review Facilitator	307	19	1.00	1.00	1.00	
Office Facilitator II	307	19	0.00	0.00	1.00	Changed from Office Facilitator I (18)
Building Inspector II	225	19	10.00	9.00	10.00	Changed from Building Inspector I (17)
Office Facilitator I	306	18	1.00	1.00	0.00	Changed to Office Facilitator II (19)
Building Inspector I	222	17	8.00	8.00	7.00	Changed to Building Inspector II (19)
Review & Licensing Processor II	221	16	1.00	2.00	2.00	
Senior Construction Permit Processor	220	15	1.00	0.00	0.00	
Senior Secretary	219	15	1.00	1.00	1.00	
Review & Licensing Processor I	218	14	1.00	1.00	3.00	2 New Positions
Construction Permits Processor	218	14	1.00	0.00	0.00	
Building Services Total			57.00	56.00	58.00	
Capital Asset Management						
Real Property Manager	611	31	1.00	1.00	0.00	Transferred to HAND
Real Property Agent	607	26	2.00	2.00	0.00	Transferred to HAND
Office Tech II	219	15	1.00	1.00	0.00	Transferred to HAND
Capital Asset Management Total			4.00	4.00	0.00	
Economic Development						
CED Deputy Director -- Economic Development	004	37	0.80	0.80	0.00	Change to Economic Development Director (35)
Economic Development Director	004	35	0.00	0.00	1.00	Changed from CED Deputy Director Economic Development Director (37), .20 FTE
Economic Development Manager	609	29	0.00	2.00	2.00	
Small Business Development Manager	011	26	1.00	0.00	0.00	
Small Business Liaison	606	25	1.00	0.00	0.00	
Small Business Loan Officer	605	24	0.00	0.00	1.00	Changed from Financial Analyst II (24)
Financial Analyst II	605	24	0.00	1.00	0.00	Changed to Small Business Loan Officer (24)
Office Facilitator I	219	18	1.00	1.00	1.00	
Economic Development Total			3.80	4.80	5.00	
Engineering						
City Engineer	003	39	1.00	1.00	1.00	
Engineer VII	004	36	2.00	2.00	2.00	
Senior Engineering Project Manager	614	34	2.00	1.00	1.00	
Landscape Architect Project Manager	613	33	1.00	0.00	0.00	
Engineer VI	613	33	1.00	1.00	1.00	
Senior Architect	613	33	1.00	1.00	1.00	
GIS Manager	613	33	1.00	1.00	1.00	
Engineer V	612	32	1.00	1.00	1.00	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Capital Projects/Budget Manager	610	30	1.00	0.00	0.00	
Licensed Architect	610	30	1.00	1.00	1.00	
Engineer IV	610	30	2.00	2.00	3.00	Changed from Engineering Technician VI (27)
City Surveyor	610	30	1.00	1.00	1.00	
Engineer III	609	29	2.00	3.00	1.00	2 Changed to Engineering Construction Program Proj Manager (29)
Financial Analyst III	609	29	0.00	1.00	1.00	
Landscape Architect III	609	29	2.00	2.00	2.00	
Engineering Construction Program Project Manager	609	29	1.00	0.00	2.00	Changed from Engineer III (29)
Engineer II	608	27	0.00	1.00	1.00	
Pub Way Concrete/Pave Manager	608	27	1.00	1.00	1.00	
GIS Analyst	608	27	1.00	0.00	0.00	
Engineering Technician VI	608	27	7.00	7.00	6.00	Changed to Engineer IV (30)
Professional Land Surveyor/GIS Specialist	607	26	3.00	4.00	4.00	
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	0.00	Changed to Engineering Tech IV (23)
Engineering Tech IV	311	23	3.00	3.00	4.00	Changed from Engineering EDMS/CAD Manager (24)
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	0.50	0.50	0.00	.50 Transferred to Transportation
Engineering Records Tec	217	13	1.00	1.00	1.00	
Engineering Total			45.50	44.50	44.00	
Housing & Neighborhood Development						
Director, HAND	005	35	1.00	1.00	1.00	
Deputy Director HAND	614	33	1.00	1.00	1.00	
Capital Asset Development Mgr	611	31	0.00	0.00	1.00	New position
Real Property Manager	611	31	0.00	0.00	1.00	Transferred from Capital Asset Mgmt,
Housing Program Manager	609	29	1.00	1.00	1.00	
Auditor III		28	0.00	1.00	1.00	
Principal Planner	608	27	1.00	1.00	1.00	Changed to 27 from 26
Sorenson Unity Center Director	607	26	0.00	0.00	1.00	Transferred from Sorenson Unity Ctr
Real Property Agent	607	26	0.00	0.00	2.00	Transferred from Capital Asset Mgmt
HAND Accountant/Auditor	606	25	1.00	0.00	0.00	
Community Dev Programs Administrator	606	25	1.00	1.00	1.00	
Special Projects Grant Monitor	606	25	1.00	1.00	1.00	
Outreach Program Administrator	606	25	0.00	0.00	1.00	Changed from Economic Dev Initiative Grant Administrator (25)
Economic Develop. Initiative Grant Administrator	606	25	1.00	1.00	0.00	Changed to Outreach program Administrator (25)
Project Manager Housing	606	25	1.00	1.00	1.00	
Housing Rehab Compliance Super	606	25	1.00	0.00	0.00	
CD Programs & Grant Specialist	606	25	1.00	1.00	1.00	
Tec Center Manager	605	24	0.00	0.00	1.00	Transferred from Sorenson Unity Ctr
Housing Dev Programs Specialist	314	26	1.00	1.00	1.00	Changed to 26 from 23
Community Program Manager	312	24	0.00	0.00	1.00	Transferred from Sorenson Unity Ctr
Housing Rehab Specialist II	310	22	3.00	2.00	4.00	2 Changed from Housing Rehab Specialist I (20)



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Accountant II	309	21	0.00	1.00	1.00	
Housing Rehab Specialist I	308	20	0.00	2.00	0.00	Changed to Housing Rehab Specialist II (22)
Housing Financial Svcs Supervisor	225	19	1.00	0.00	0.00	
Administrative Secretary I	306	18	1.00	1.00	1.00	
Office Facilitator I	306	18	0.00	0.00	1.00	Changed from Office Tech II (15)
Computer Clubhouse Coord	305	17	0.00	0.00	1.00	Transferred from Sorenson Unity Ctr
Rehab FTHB Loan Processor	222	17	0.00	1.00	1.00	
Office Tech II	219	15	0.00	0.00	0.00	Transferred from Capital Asset Mgmt, Changed to Office Facilitator I (18)
Accounting Clerk III	219	15	1.00	0.00	0.00	
Senior Secretary	219	15	1.00	1.00	1.00	
Event Specialist	215	11	0.00	0.00	2.00	New position
RPT Computer Center Assistant	305	17	0.00	0.00	0.75	Transferred from Sorenson Unity Ctr
RPT Event Specialist	217	13	0.00	0.00	0.75	Transferred from Sorenson Unity Ctr
RPT Receptionist	213	10	0.00	0.00	0.75	Transferred from Sorenson Unity Ctr
Housing & Neighborhood Dev Total			19.00	19.00	32.25	
Planning						
Planning Director	004	37	1.00	1.00	1.00	
Assistant Planning Director	614	35	1.00	1.00	1.00	Changed to 35 from 34
Planning Manager	613	33	2.00	2.00	2.00	Changed to 33 from 32
Planning Programs Supervisor	611	31	0.00	0.00	1.00	Changed from Principal Planner (26)
Planning Program Supervisor	610	30	1.00	2.00	1.00	Transferred to CED Administration
Senior Planner	608	28	8.00	8.00	8.00	Changed to 28 from 27
Urban Designer	608	28	1.00	1.00	1.00	Changed to 28 from 27
Senior Planner Long Range	608	27	1.00	0.00	0.00	
Principal Planner	607	26	10.00	10.00	9.00	Changed to Planning Programs Supervisor (30)
Associate Planner	31	22	0.00	1.00	1.00	Changed to 22 from 21
Administrative Secretary	306	18	1.00	1.00	1.00	
Graphic Design Tech	219	15	0.00	0.00	1.00	Changed from Senior Secretary (15)
Senior Secretary	219	15	2.00	2.00	1.00	Changed to Graphic Design Tech (15)
Planning Total			28.00	29.00	28.00	
Sorenson Unity Center						
Sorenson Unity Center Director	607	26	1.00	1.00	0.00	Transferred to HAND
Community Program Manager	312	24	1.00	1.00	0.00	Transferred to HAND
Tec Center Manager	605	24	1.00	1.00	0.00	Transferred to HAND
Computer Clubhouse Coord	305	17	1.00	1.00	0.00	Transferred to HAND
RPT Computer Center Assistant	305	17	0.75	0.75	0.00	Transferred to HAND
RPT Event Specialist	217	13	0.75	0.75	0.00	Transferred to HAND
RPT Receptionist	213	10	0.75	0.75	0.00	Transferred to HAND
Sorenson SMCC & Unity Centers Total			6.25	6.25	0.00	
Transportation						
Director of Transportation Planning	005	35	1.00	1.00	1.00	
Deputy Director of Transportation	615	36	0.00	1.00	1.00	
Engineer VII	615	36	4.00	4.00	3.00	Changed to Transportation Planner III (28)
Street Car Program Manager	613	33	0.00	1.00	1.00	Changed to 33 from 32
Engineer IV	610	30	1.00	1.00	1.00	
Transportation Planner III	609	28	0.00	0.00	1.00	Changed from Engineer VII (36)
Engineer Tech VI	608	27	1.00	1.00	1.00	
Bicycle Pedestrian Coordinator	607	26	1.00	1.00	1.00	
Traffic Control Center Director	607	26	1.00	1.00	1.00	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Transportation Planner I	313	25	0.00	0.00	2.00	New Position, 1 changed from Program Specialist Sustainable Transportation
Program Specialist Sustainable Transportation	312	24	1.00	1.00	0.00	Changed to Transportation Planner I (25)
Senior Traffic Tech II	311	23	2.00	2.00	2.00	
Traffic Control Center Oper II	311	23	1.00	1.00	1.00	
Senior Traffic Tech	309	21	3.00	2.00	2.00	
Office Facilitator I	306	18	0.00	1.00	1.00	
Office Tech II	219	15	1.00	0.00	0.00	
City Payments Processor	219	15	0.00	0.00	1.00	Changed from Admin Secretary I (18), .50 Transferred from Eng Admin Secretary (18) Changed to City Payment Processor (15)
Administrative Secretary I	222	18	0.50	0.50	0.00	
Transportation Total			17.50	18.50	20.00	
COMMUNITY & ECONOMIC DEVELOPMENT TOTAL			192.55	193.55	200.25	
FIRE DEPARTMENT						
Office of the Fire Chief						
Fire Chief	002	41	1.00	1.00	1.00	
Deputy Chief	004	37	3.00	3.00	3.00	
Administrative Secretary II	015X	21	1.00	1.00	1.00	
Office of the Fire Chief Total			5.00	5.00	5.00	
Finance						
Financial & Admin Svs Manager	612	32	0.00	1.00	1.00	
Financial Manager	608	27	1.00	0.00	0.00	
Accountant I	306	18	1.00	1.00	1.00	
Finance Total			2.00	2.00	2.00	
Support Services						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	3.00	3.00	3.00	
Fire Fighter	415-423	22-28	2.00	3.00	3.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Support Services Total			7.00	8.00	8.00	
Communications Division						
Director Emergency Communications	609	29	1.00	1.00	1.00	
Fire Public Relations Specialist			1.00	1.00	1.00	
Fire Fighter	415-420	22-28	1.00	1.00	1.00	
Communication Tech	308	20	1.00	1.00	1.00	
Clerk II	213	10	1.00	0.00	0.00	
Communications Division Total			5.00	4.00	4.00	
Training						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	2.00	2.00	2.00	
Fire Fighter	415-423	22-28	2.00	1.00	1.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Training Total			6.00	5.00	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	208.00	216.00	216.00	
Operations Total			281.00	289.00	289.00	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
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	3.00	7.00	Restore downtown EMS
Office Facilitator II	307	19	1.00	1.00	1.00	
Emergency Medical Total			4.50	6.00	10.00	
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	10.00	10.00	
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	1.00	1.00	
Fire Prevention Totals			14.00	17.00	17.00	
FIRE DEPARTMENT TOTAL			324.50	336.00	340.00	
DEPARTMENT OF FINANCE						
Accounting Total						
Finance Director	002	41	1.00	1.00	1.00	
Controller	615	36	1.00	1.00	1.00	
Systems Support Administrator	607	26	1.00	1.00	1.00	
Grants Acq/Project Coordinator	606	25	2.00	2.00	2.00	
City Payroll Administrator	606	25	0.00	0.00	1.00	Changed from Payroll Administrator (23)
Payroll Administrator	311	23	1.00	1.00	0.00	Changed to City Payroll Administrator (25)
Accountant II	310	22	2.00	0.00	0.00	
City A/P Coordinator	308	20	0.00	2.00	2.00	
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	
Financial Analyst IV	612	32	0.00	1.00	1.00	
Senior Financial Analyst	612	32	1.00	0.00	0.00	
Accountant IV	609	29	1.00	1.00	1.00	
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			5.00	5.00	5.00	
Revenue Auditing/Business License						
Finance Revenue /Auditor Mgr	615	35	1.00	1.00	1.00	
Financial Analyst IV/ Auditor	612	32	0.00	3.00	4.00	New position
Collections Manager	610	30	1.00	1.00	1.00	
Revenue Analyst & Auditor	609	29	2.00	0.00	0.00	
Revenue Analyst & Administrative Internal Auditor	609	29	1.00	0.00	0.00	
Business License Administrator	605	24	1.00	1.00	1.00	
Accountant II	309	21	0.00	1.00	1.00	
Lead Collections Officer	309	21	0.00	0.00	1.00	Changed from Collections Officer (20)
Collections Officer	308	20	7.00	6.00	5.00	Changed to Lead Collections Officer (21)
Landlord/Tenant License Coord	307	19	1.00	1.00	1.00	
Business License Enforcement Officer	222	17	2.00	2.00	2.00	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Review & Licensing Processor II	221	16	2.00	2.00	2.00	
Business License Processor I	218	14	2.00	3.00	3.00	
Revenue Audit/Bus License Total			20.00	21.00	22.00	
Civil Action Unit						
Justice Court Civil Section Manager	607	26	1.00	1.00	1.00	
Hearing Officer Referee Coord II	223	18	1.00	1.00	1.00	
Hearing Officer Referee Coord I	219	15	2.00	2.00	2.00	
Civil Action Unit			4.00	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	
Contract Development Specialist	311	23	3.00	3.00	3.00	
Office Facilitator II	307	19	0.00	0.00	1.00	Changed from Office Facilitator I (18)
Office Facilitator I	306	18	1.00	1.00	0.00	Changed to Office Facilitator II (19)
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	
Debt Manager	613	33	0.00	0.00	1.00	Changed from Deputy Treasurer (30)
Deputy Treasurer	610	30	1.00	1.00	0.00	Changed to Debt Manager (33)
Financial Analyst IV	312	32	0.00	2.00	1.00	Changed to Financial Analyst II (24)
Cash Mgmt/Investment Analyst	608	27	1.00	0.00	0.00	
Financial Analyst III	609	29	0.00	1.00	1.00	
Cash Mgmt Assessments Analyst	608	27	1.00	0.00	0.00	
Debt Management Analyst	608	27	1.00	0.00	0.00	
Financial Analyst II	604	24	0.00	0.00	1.00	Changed from Financial Analyst IV (32)
Cahier Trainer	604	24	1.00	1.00	1.00	
City Payment Processor	220	15	2.00	2.00	2.00	
Accountant I	306	18	0.00	1.00	1.00	
Office Facilitator II	307	19	1.00	0.00	0.00	
Treasurer's Office Total			9.00	9.00	9.00	
General Fund			56.20	57.20	58.20	
Risk Fund			0.30	0.30	0.30	
FINANCE			56.50	57.50	58.50	

DEPARTMENT OF HUMAN RESOURCES

Human Resource

Administrative Support

Human Resource Mgmt Director	002	41	0.66	0.66	0.66	
Civilian Review Board Investigator	005	35	1.00	1.00	1.00	
Human Resource Program Mgr II	614	34	1.00	1.00	1.00	
Human Resource Coord/Analyst	608	27	1.00	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 Coord	311	23	0.60	0.60	0.00	.60 Transferred to HR Technician (16)
Dept Personnel & Payroll Admin	309	21	5.00	5.00	5.00	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Human Resource Technician	304	16	1.00	1.00	1.90	.60 transferred from Human Resource Info System Coord (23), .30 transferred from Human Resource Info System Coord(23) (benefits)
Administrative Support Total			12.26	12.26	12.56	
Departmental Consultants						
Human Resource Program Mgr II	614	34	0.00	1.00	1.00	
Human Resource Program Mgr I	612	32	1.00	0.00	0.00	
Senior Human Resource Consultant	608	27	6.00	6.00	5.00	Changed to Human Resource Consultant (25)
Human Resource Consultant	606	25	2.00	1.00	2.00	Changed from Senior HR Consultant (27)
Human Resource Associate	603	22	0.00	1.00	1.00	
Departmental Consultants Total			9.00	9.00	9.00	
Training						
Training & Development Consultant	608	27	1.00	1.00	1.00	Changed to 27 from 25
Human Resource Management Total			1.00	1.00	1.00	
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	0.10	.30 transferred tp Human Resource Technician (16)
Employee Benefits Specialist	311	23	1.00	1.00	2.00	Changed from Human Res Tech (16)
Human Resource Technician	304	16	1.00	1.00	0.00	Changed to Employee Benefits Specialist (23),
Benefits Total			3.74	3.74	3.44	
Human Resources Total			26.00	26.00	26.00	
General Fund			22.26	22.26	22.56	
Risk Fund			3.74	3.74	3.44	
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	1.00	1.00	
Budget and Accounting Analyst	607	26	1.00	0.00	0.00	
Accountant II	309	21	0.00	0.00	1.00	Changed from Accountant I (18)
Accountant I	306	18	0.00	3.00	2.00	Changed to Accountant II (21)
IMS Inventory & Accounts Coord	306	18	1.00	0.00	0.00	
Office Facilitator I	306	18	2.00	0.00	0.00	
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	2.00	0.00	0.00	
Network Systems Engineer III	613	33	4.00	4.00	4.00	
Dept Info Tech Operation Team Lead	611	31	0.00	0.00	1.00	Changed from Technology Consultant II (31)
Network Architect	611	31	1.00	1.00	1.00	
Network Systems Engineer II	611	31	1.00	2.00	2.00	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Network Support Team Manager	609	29	1.00	1.00	1.00	
Network Support Administrator III	315	27	9.00	8.00	7.00	Changed to Network Support Administrator II (25)
Network Support Administrator II	313	25	0.00	1.00	2.00	Changed from Network Support Administrator III (27)
Network Support Administrator I	311	23	6.00	5.00	6.00	New position
Network / Infrastructure Totals			26.00	24.00	26.00	
Software Engineering / GIS Coordination						
Technology Support Manager	615	36	1.00	0.00	0.00	
Software Team Manager	615	36	0.00	1.00	1.00	
Software Engineering Manager	615	36	1.00	1.00	1.00	
Software Support Team Manager	614	34	1.00	1.00	1.00	
Software Engineer III	613	33	5.00	5.00	5.00	
Software Engineer II	611	31	1.00	1.00	2.00	Transferred from Business Analysis Division
Web Producer III	611	31	1.00	0.00	0.00	
Geo Info Systems (GIS) Coord	610	30	1.00	1.00	1.00	
Software Support Admin II	609	29	3.00	5.00	8.00	New Position, 1 changed from Software Support Admin I (27), 1 changed from Software Engineer I (27)
Web Producer II	609	29	1.00	0.00	0.00	
Software Support Admin I	315	27	5.00	4.00	3.00	Changed to Software Support Admin II (29)
Software Engineer	608	27	3.00	3.00	2.00	Changed to Software Support Admin II (29)
Software Engineering / GIS Totals			23.00	22.00	24.00	
Multimedia Services						
Multimedia Services Manager	611	31	1.00	1.00	1.00	
Multimedia Production Spec III	611	31	0.00	0.00	1.00	Changed from Multimedia Production Spec II (29)
Multimedia Production Spec II	609	29	1.00	1.00	2.00	Changed from Multimedia Production Spec I (24)
Web Producer III	611	31	0.00	1.00	2.00	Changed from Web Producer II (29)
Web Producer II	609	29	0.00	1.00	0.00	Changed to Web Producer III (31)
Multimedia Production Spec I	312	24	2.00	2.00	1.00	Changed to Multimedia Production Spec II (29), 1 New Position
Network Support Administrator I	311	23	1.00	1.00	1.00	
RPT Multimedia Production Spec I			0.50	1.25	0.00	Positions eliminated
Multimedia Services Totals			5.50	8.25	8.00	
Business Analysis						
Technology Support Manager	615	36	0.00	0.00	0.00	
Relationship Team Manager		35	1.00	1.00	1.00	
Technology Consulting Team Manager	614	34	1.00	1.00	1.00	
Information Technology Proj Mgr	614	34	0.00	2.00	2.00	
Technology Consultant III	613	33	2.00	2.00	0.00	Changed to Information Business Analyst II (31)
Technology Consultant II	611	31	2.00	2.00	0.00	1 Changed to Information Business Analyst II (31), 1 changed to Dept Info Tech Operation Team Lead (31)



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Information Business Analyst II	611	31	0.00	0.00	3.00	Changed from Technology Consultant III (33), changed from Technology Consultant II (31) Transferred to Software Engineer/GIS Division
Software Eng II	608	27	1.00	1.00	0.00	
Software Support Admin I	315	27	0.00	0.00	0.00	
Technology Consulting Totals			7.00	9.00	7.00	

INFORMATION MGMT SVCS TOTALS			66.50	68.25	70.00	
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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	1.00	1.00	
Justice Court Section Manager	607	26	0.00	0.00	2.00	Changed from Justice Court Small Claims Mgr (25), changed from Justice Court Criminal Section Mgr (26)
Justice Court Criminal Section Manager	607	26	1.00	1.00	0.00	Changed to Justice Court Section Manager (26)
Budget & Accounting Analyst	607	26	1.00	0.00	0.00	
Justice Court Small Claims Manager	606	25	1.00	1.00	0.00	Changed to Justice Court Section Manager (26)
Court Accountant III	312	24	1.00	0.00	0.00	
Justice Court Supervisor	312	24	2.00	2.00	2.00	
Accountant II	309	21	0.00	1.00	1.00	
Justice Court Case Managers/Collectors		21	0.00	0.00	3.00	New Positions
Traffic Coordinator	307	19	1.00	1.00	1.00	
Office Facilitator II	307	19	0.00	0.00	1.00	Changed from Office Facilitator I (18)
Office Facilitator I	306	18	1.00	1.00	0.00	Changed to Office Facilitator II (19)
Justice Court Traffic Clerk	306	18	0.00	5.00	5.00	
Justice Court Lead Clerk	225	19	0.00	0.00	1.00	Changed from Justice Court Clerk (15)
Hearing Officer/Referee Coord II	223	18	5.00	0.00	0.00	
City Payment Processor	220	15	2.00	2.00	2.00	
Justice Court Clerk	220	15	0.00	21.00	20.00	Changed to Justice Court Lead Clerk (19)
Justice Court Clerk II	220	15	10.00	0.00	0.00	
Justice Court Clerk I	219	15	10.00	0.00	0.00	
Justice Court Records Clerk	216	12	1.00	1.00	1.00	
RPT Justice Court Judge	006R	37	1.00	1.00	0.50	.50 Position eliminated
Justice Court Clerk -RPT	220	15	1.50	1.50	1.50	
Justice Court Total			43.50	44.50	47.00	

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	
Administrative Secretary II	015	21	1.00	1.00	1.00	
Administrative Secretary I	306	18	1.00	0.00	0.00	
Office of the Police Chief Total			4.00	3.00	3.00	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Communication & Records Bureau						
Deputy Chief--Police	004	37	1.00	0.00	0.00	
Police Lieutenant	822	32	1.00	0.00	0.00	
Records Director	607	26	1.00	0.00	0.00	
Technical Manager	312	24	1.00	0.00	0.00	
Sr Communication Tech	310	22	1.00	0.00	0.00	
Information Systems Supervisor	310	22	6.00	0.00	0.00	
Grama Coordinator/Paralegal	309	21	1.00	0.00	0.00	
Police Information Specialists	215	12	27.00	0.00	0.00	
Communication & Records Bureau			39.00	0.00	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	0.00	0.00	0.00	
Sergeant--Police	813	29	2.00	2.00	1.00	Transferred to Investigations
Administrative Services - Director	611	31	1.00	1.00	1.00	
Records Director	607	26	0.00	1.00	1.00	
Grants Acquisition/Project Coordinator	606	25	1.00	1.00	1.00	
Police Officer	502-510	19-25	8.00	10.00	10.00	
Accountant IV	315	29	0.00	0.00	1.00	Changed from Accountant II (21)
Accountant III	312	24	2.00	0.00	0.00	
Emergency Management City	312	24	1.00	1.00	1.00	
Wide Training & Exercise Coord						
Community Preparedness Coord.	311	23	1.00	1.00	1.00	
Information Systems Supervisor	310	22	0.00	6.00	6.00	
Grama Coordinator/Paralegal	309	21	0.00	1.00	1.00	
Accountant II	309	21	0.00	3.00	2.00	Changed to Accountant IV (29)
Accountant I	308	20	1.00	1.00	1.00	
Alarm System Response Coord	308	20	1.00	1.00	1.00	
Graphic Designer	306	18	1.00	1.00	1.00	
Administrative Secretary I	306	18	0.00	2.00	2.00	
Emergency Management Asst	302	14	1.00	1.00	1.00	
MMRS						
Technical Support Specialist	220	15	5.00	5.00	0.00	Transferred to Facilities Dev Bureau
Office Tech II	219	15	1.00	1.00	5.00	3 Transferred from Investigations, 1 Transferred from Management Services
Office Tech I	216	12	0.00	1.00	2.00	Transferred from Strategic Bureau
Police Information Specialist	215	12	0.00	27.00	27.00	
Administration Bureau			28.00	69.00	68.00	
Strategic Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Lieutenant--Police	822	32	2.00	3.00	3.00	
Sergeant--Police	813	29	12.00	11.00	11.00	
Police Officer	502-510	19-25	64.00	62.00	66.00	4 Transferred from Patrol Bureau
Web Developer II	607	26	1.00	1.00	1.00	
Web Developer I	310	22	0.00	1.00	0.00	Changed to Intelligence Specialist (24)
Intelligence Specialist	312	24	2.00	2.00	3.00	Changed from Web Developer I (22)
Office Tech II	219	15	1.00	1.00	0.00	Transferred to Admin Bureau, changed to Office Tech I (12),
Senior Secretary	219	15	1.00	0.00	0.00	
Fusion Bureau			84.00	82.00	85.00	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Investigations Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Captain--Police	830	34	1.00	1.00	1.00	
Lieutenant--Police	822	32	1.00	1.00	1.00	
Sergeant--Police	813	29	7.00	7.00	8.00	Transferred from Administrative Bureau
Crime Lab/Evidence Room Manager	607	26	1.00	1.00	1.00	
Police Officer	502-510	19-25	52.00	53.00	59.00	6 Transferred from Patrol Bureau
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	6.00	6.00	
Crime Lab Technician I	221	16	9.00	10.00	10.00	
Evidence Technician	221	16	5.00	5.00	5.00	
Office Tech II	219	15	6.00	3.00	0.00	Transferred to Administrative Bureau
Senior Secretary	219	15	1.00	0.00	0.00	
Investigations Bureau			97.00	94.00	98.00	
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	2.00	3.00	Transferred from Patrol Bureau
Police Officer	502-510	19-25	6.00	6.00	6.00	
Office Tech II	219	15	0.00	1.00	0.00	Transferred to Administrative Bureau
Senior Secretary	219	15	2.00	0.00	0.00	
Management Services Bureau			14.00	12.00	12.00	
Facilities Development Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Lieutenant--Police	822	32	0.00	1.00	1.00	
Sergeant--Police	813	29	1.00	2.00	2.00	
Police Officer	502-510	19-25	1.00	3.00	6.00	Transferred from Patrol Bureau
Police Tech Systems Coordinator	314	26	0.00	1.00	1.00	
Sr Communications Tech	310	22	0.00	1.00	1.00	
Technical Support Specialist	220	15	0.00	0.00	5.00	Transferred from Administration Bureau
Facilities Development Bureau			3.00	9.00	17.00	
Patrol 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	9.00	9.00	9.00	
Sergeant--Police	813	29	18.00	20.00	19.00	Transferred to Management Services
Police Officer	502-510	19-25	165.00	165.00	146.00	4 Transferred to Strategic Deployment, 6 transferred to Investigations, 3 transferred to Facilities, 6 transferred to Special Operations
Authorization - Early Hire Police Officer	502-510	19-25	10.00	10.00	10.00	
Senior Secretary	219	15	2.00	0.00	0.00	
Patrol Bureau			205.00	206.00	186.00	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
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	7.00	7.00	7.00	
Police Officer	502-510	19-25	52.00	48.00	54.00	Transferred from Patrol Bureau
Senior Secretary	219	15	1.00	0.00	0.00	
Special Operations Bureau			63.00	58.00	64.00	
POLICE DEPARTMENT TOTAL			537.00	533.00	533.00	Police Staffing Document changes from FY 2014-15 not formally approved per Council Motion - "Police Department Staffing document - delay authorizing the proposed changes to the staffing document until the Police Department reports back on the changes to patrol officers."
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	
Technology Consultant	611	31	0.00	0.00	1.00	New Position
Special Projects Analyst	312	24	0.00	0.00	1.00	.50 changed from RPT Department Projects Coord (26), .50 New ACA position
RPT Department Projects Coordinator		26R	0.00	0.50	0.00	.50 Changed to Special Projects Analyst (24)
Administrative Secretary II	015	21	1.00	1.00	1.00	Changed to 24 from 21
Customer Service Liaison	309	21	1.00	1.00	1.00	
Office of Director Total			4.00	4.50	6.00	
ADMINISTRATIVE SERVICES DIVISION						
Administrative Services Director	003	35	1.00	1.00	1.00	
Financial Analyst III	607	29	0.00	1.00	1.00	
Finance & Contract Coordinator	315	27	1.00	0.00	0.00	
Safety Program Manager		29	0.00	1.00	1.00	
Safety Program Coordinator	313	25	1.00	0.00	0.00	
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	0.00	0.00	
Events Advertising/Marketing Mgr	606	25	2.00	1.80	1.80	
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	
Office Tech II	219	15	0.00	0.00	1.00	Changed from Recreation Program Coordinator (13)
Maintenance Worker	112-115	14-16	4.00	4.00	4.00	
Recreation Program Coordinator	217	13	0.55	1.00	0.00	Changed to Office Tech II (15)
Community Events						
Plaza Community Events Manager	609	29	0.20	0.20	0.20	
Events Manager	607	26	0.75	0.00	0.00	
Events Advertising/Marketing Mgr	606	25	0.00	0.20	0.20	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Community Development Programs Admin	606	25	0.00	1.00	0.00	Changed to Special Events Permit Manager (25)
Special Events permit Manager	606	25	0.00	0.00	1.00	Changed from Community Development Programs Admin (25)
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	0.00	0.00	
Regular PT/Office Facilitator II	307R	19	0.50	0.00	0.00	
Gallivan & Events Program Total			13.50	13.00	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	6.00	New Position
Office Facilitator I	307	18	0.00	1.00	1.00	
Program Assistant		14	0.00	0.00	2.00	New ACA positions
Youth & Family Program Total			6.00	7.00	10.00	

FINANCE & ACCOUNTING DIVISION

Finance & Accounting Division Director	005	35	1.00	1.00	1.00	
Financial Analyst IV		32	0.00	1.00	1.00	
Financial Analysis Manager	610	30	1.00	0.00	0.00	
Financial Analyst III		29	0.00	0.35	0.35	
Financial Reporting Accountant/Analyst	607	26	0.35	0.00	0.00	
Regular PT/Office Facilitator II	307R	19	0.63	0.63	0.63	
Finance & Accounting Total			2.98	2.98	2.98	

OPERATIONS DIVISION, BY PROGRAM

Compliance Program Compliance Administration

Compliance Program Director		029	1.00	1.00	1.00	
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Office Tech I		12	0.00	0.00	2.00	New ACA positions

Parking Enforcement

Compliance Div Field Supervisor	313	25	1.00	2.00	3.00	Changed from Impound Lot Supervisor (25)
Parking Enforcement Night Supervisor		19	1.00	0.00	0.00	
Lead Compliance Enforcement Officer		18	0.00	0.00	1.00	Transferred from Impound Lot Attendant Helper (16)
Parking Enforcement Officer	116	17	18.00	18.00	21.00	Transferred from Impound Lot Attendant Helper

Impound Lot

Impound Lot Supervisor	310	25	1.00	1.00	0.00	Changed to Compliance Div Field Supervisor (25)
Impound Lot Attendant Helper	115	16	4.00	4.00	2.00	3 Changed to Parking Enforcement Officers, 1 changed to Lead Compliance Enforcement Officer (18), 2 New ACA positions

Pay Stations

Parking Pay Station Tech	306	18	0.00	1.00	1.00	
Compliance Program Total			27.00	28.00	32.00	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Facilities Services						
Building Maintenance						
Facilities Services Director	608	32	1.00	1.00	1.00	
Maintenance Program Manager	608	28	1.00	1.00	1.00	
Facilities Energy /Utilities Coordinator	607	26	1.00	1.00	1.00	
Facilities Support Coordinator	607	26	0.00	1.00	1.00	
Facility Maintenance Supervisor	313	25	3.00	2.00	2.00	
Facilities Work Order/Contract Coordinator	313	25	0.00	0.00	0.00	
Office Facilitator II	307	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	
Carpenter II	121	20	1.00	1.00	1.00	
Painter II	121	20	1.00	1.00	1.00	
GM Maint V, Bldg Equip Oper II	119-122	18-20	13.00	13.00	11.96	1.04 Transferred to Business Districts
Office Technician II	219	15	0.00	0.00	1.00	New ACA position
Business Districts						
Maintenance Program Manager	608	28	0.00	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 Maint Repair Worker III, IV, Equip Operator, Sr Facilities Landscaper, Building Equip Op II	115-121	16-20	7.00	9.00	9.04	Transferred .04 from Building Maintenance
Plumber I, II, Plumber Apprentice	118-123	18-21	1.00	1.00	1.00	
Beautification Maintenance Worker I, II, III	109-112	12-14	4.00	4.00	5.00	Transferred 1 from Building Maintenance
Facilities Services Program			39.00	41.00	42.00	
Total						
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	1.00	Position eliminated
Fleet Asset Manager	609	27	1.00	1.00	1.00	
Financial Analyst III	607	29	0.00	1.00	1.00	
Financial Reporting Accountant/Analyst	607	26	1.00	0.00	0.00	
Fleet Analyst	606	25	0.00	0.00	0.00	
Warehouse Supervisor	312	24	1.00	1.00	1.00	
Fleet Management Service Supervisor	313	25	1.00	2.00	2.00	
Fleet Mechanic I,II, Senior Fleet Mechanic	121-123	20-21	23.00	24.00	24.00	
Fleet Customer Advisor		21	0.00	0.00	1.00	Changed from Fleet Maintenance Scheduler (12)
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	1.00	1.00	1.00	
Fuel Coordinator	218	15	1.00	1.00	1.00	
Fleet Maintenance Scheduler	215	12	2.00	2.00	1.00	Changed to Fleet Customer Serv Advisor (21)
Fleet Management Program			39.00	41.00	40.00	
Total						
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	



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STAFFING DOCUMENT

Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
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	0.65	0.65	
Financial Reporting Accountant/Analyst	607	26	0.65	0.00	0.00	
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	0.00	0.00	0.00	
Office Tech I, II RPT		12-15	0.75	0.75	1.00	.25 New ACA position
Golf Course Maintenance Worker	118	18	9.00	9.00	9.00	
Golf Program Total			40.40	40.40	40.65	
Parks and Public Lands Program General Fund P&PL Administration						
Parks & Public Lands Program Director	613	33	1.00	1.00	1.00	
Architect / Project Management	609	29	0.00	1.00	1.00	Changed to 29 from 28
Athletic Complex Program Mgr	609	29	0.00	0.00	1.00	New position
Maintenance Program Manager	606	28	2.00	2.00	2.00	
Facilities Support Coordinator	606	25	0.00	0.00	1.00	Changed from Office Facilitator (18)
Project Manager	605	24	0.00	0.00	1.00	New position
District Supervisor	310	22	1.00	0.00	0.00	
Parks Usage Coordinator	309	21	1.00	1.00	1.00	
Office Facilitator I, II	306-307	18-21	1.00	1.00	0.00	Changed to Facilities Support Coordinator(25)
Senior Parks Groundskeeper	115	16	1.00	0.00	0.00	
Office Tech II	219	15	2.00	2.00	3.00	New ACA position
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	0.00	0.00	0.00	
Maintenance, Irrigation Supervisor	313	25	2.00	2.00	2.00	
District, Natural Lands Supervisor	310	22	4.00	6.00	6.00	
Maintenance Electrician	310	22	1.00	1.00	1.00	
Greenhouse Supervisor	309	21	1.00	1.00	1.00	
Plumber I and II, Plumber Apprentice, Irrigation Specialist	118-123	18-21	7.00	7.00	7.00	
Metal Fabrication Tech	122	20	1.00	1.00	1.00	
General Maint Worker III-IV	115-120	16-19	3.00	3.00	5.00	New ACA positions
Florist II and III	115-117	16-17	1.00	1.00	1.00	
Graffiti Response Field Tech	115	16	5.00	5.00	6.00	New ACA position
Senior Parks Groundskeeper	115	16	12.00	14.00	14.00	
Beautification Maint Worker		12	0.00	0.00	9.00	New ACA 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	
Cemetery						
Cemetery Sexton	606	28	1.00	1.00	1.00	
District Supervisor	310	22	1.00	1.00	1.00	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Office Tech I, II	216-219	12-15	2.00	2.00	3.00	New ACA position
Plumber II	123	21	1.00	1.00	1.00	
Groundskeepers & General Maintenance Workers	115	16	5.00	5.00	5.00	
Beautification Maint Worker		12	0.00	0.00	2.00	New ACA position
Parks & Public Lands Program Subtotal for General Fund			65.00	68.00	86.00	
Parks & Public Lands Program, Refuse Fund Open Space Land Management						
Open Space Land Manager	608	29	1.00	1.00	1.00	
Parks & Public Lands Program Subtotal for Refuse Fund			1.00	1.00	1.00	
Parks & Public Lands Program Total			66.00	69.00	87.00	
Streets and Concrete Program						
Streets Administration						
Director of Streets	614	34	1.00	1.00	1.00	
Facilities Support Coordinator		26	0.00	0.00	0.80	Changed from Office Tech II (15)
Office Facilitator I, II	306-307	18-19	0.50	0.50	0.50	
Office Tech II	219	15	1.15	1.15	0.35	Changed to Facilities Support Coord (26)
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	14.00	29.40	5 Transferred from Concrete Maint & Street Sweeping, 10.40 New ACA positions (1.4 positions are shared 35% General Fund and 65% Refuse Fund)
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	1.00	2.00	1 Transferred to Street Maint, 2 New positions
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 Lead	312	24	0.00	0.00	1.00	Changed from Traffic Signal Tech II (23)
Traffic Signal Tech I, II	311	23	4.00	4.00	4.00	1 Changed to Traffic Signal Lead (24), 1 New ACA position
Traffic Maintenance Lead	123	21	1.00	1.00	1.00	
Traffic Maint Operator I, II	113-118	15-18	8.00	8.00	11.00	New ACA positions
Street Sweeping						
Asphalt, Cleanup, Equipment Operators	116-120	17-19	10.00	10.00	6.00	Transferred to Street Maint. Changed to Asphalt Equipment Operator II (16- 18)
Streets and Concrete Program Total			74.65	73.65	90.05	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
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	1.00	1.00	
Sanitation Program Director	611	31	1.00	1.00	1.00	
Resource Recovery Manager	608	28	1.00	1.00	0.00	Changed to Sustainability Program Manager (28)
Sustainability Program Manager	608	28	0.00	0.00	3.00	Changed from Resource Recovery Manager (28), Changed from Sustainability Outreach Program Manager (28), Changed from Sustainability Project Coordinator, Communication (24)
Sustainability Outreach Program Manager	608	28	1.00	1.00	0.00	Changed to Sustainability Program Manager (28)
Maintenance Program Manager	313	28	1.00	1.00	1.00	
Financial Reporting Accountant/Analyst	607	26	1.00	0.00	0.00	
Facilities Support Coordinator	607	26	0.00	0.00	0.20	.20 Changed from Office tech II (15)
Maintenance Supervisor	313	25	1.00	1.00	2.00	New position (BA#1 in FY14)
Sustainability Project Coordinator, Communication	605	24	1.00	1.00	0.00	Changed to Sustainability Program Manager (28)
Sustainability Project Coordinator, E2 Business etc	605	24	0.00	1.00	1.00	
Lead Equipment Operator, Senior Cleanup/Broom Operator	120	19	5.00	5.00	5.00	
Sanitation Enforcement Lead		19	1.00	1.00	1.00	
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	21.00	24.00	26.60	2.60 New ACA Position (65% Refuse & 35% GF)
Office Tech II	219	15	1.85	1.85	1.65	.20 Changed to Facilities Support Coordinator (26)
Sanitation Enforcement Specialists	114	15	2.00	3.00	6.00	ACA changed from full time Sanitation Enforcement Workers
Sanitation Enforcement Workers (RPT)	114	15	2.25	2.25	0.00	ACA changed to full time Sanitation Enforcement Specialist
Sustainability Division Total			43.60	48.60	52.95	
PUBLIC SERVICES			360.13	373.13	420.63	
DEPARTMENT TOTAL						
General Fund			236.13	242.13	286.03	
Fleet Management Fund			39.00	41.00	40.00	
Golf Fund			40.40	40.40	40.65	
Refuse Fund			44.60	49.60	53.95	
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	1.00	1.00	
Geographical Information System Mgr	613	33	1.00	0.00	0.00	
Engineer V	612	32	1.00	2.00	2.00	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Engineer IV	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	
Professional Land Surveyor/GIS Spec	607	26	1.00	1.00	1.00	
Utility Planner	605	24	1.00	1.00	1.00	
Employee Training & Development Coord	605	24	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	
Contracts and Connection Supervisor	311	23	1.00	1.00	1.00	
Engineering Tech IV	311	23	3.00	3.00	3.00	
GIS Leak Detection Tech II	311	23	1.00	1.00	1.00	
Engineering Tech III	309	21	0.00	1.00	1.00	
Engineering Tech II	307	19	2.00	1.00	0.00	Changed to Utilities Representative II- Office Technical (12)
Sr. Utilities Rep. - Generalist	220	15	2.00	2.00	2.00	
Sr. Utilities Representative - Cont	219	15	1.00	1.00	1.00	
Utilities Representative II-Office/ Technical	215	12	0.00	0.00	1.00	Changed from Engineering Tech II (19)
Utilities Representative I - Contracts	213	10	1.00	1.00	1.00	
Senior Utility Locator	120	19	4.00	5.00	5.00	
Utility Locator	117	17	3.00	2.00	2.00	
Custodian II	107	11	1.00	1.00	1.00	
Administration Total			37.00	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	1.00	1.00	1.00	
WW Collection Manager	613	33	1.00	1.00	1.00	
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	
Water Service Coordinator	606	25	1.00	1.00	1.00	
Technical System Analyst III	314	26	2.00	2.00	2.00	
Waste Water Collection Supervisor	313	25	2.00	2.00	2.00	
Lift Station Maintenance Supervisor	313	25	1.00	1.00	1.00	
Drainage Maintenance Worker IV	313	25	2.00	2.00	2.00	
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	5.00	New position



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
General Maintenance Worker V	123	21	1.00	1.00	1.00	
Senior Pumps Maintenance Tech	122	20	1.00	1.00	1.00	
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	11.00	12.00	New position
Drainage Maintenance Worker III	120	19	7.00	9.00	9.00	
Pumps Maintenance Technician	119	18	1.00	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	0.00	0.00	
Water System Maintenance Oper I	117	17	10.00	10.00	10.00	
Waste Water Coll Maint Worker I	117	17	7.00	0.00	0.00	
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	163.00	
Water Reclamation Plant						
Water Reclamation Manager	615	36	1.00	1.00	2.00	New position
Engineer VI	613	33	0.00	0.00	1.00	Changed from Engineer V (32)
Wastewater Operations & Maint Mgr	612	32	1.00	1.00	1.00	
Waste Water Plant Maintenance Enq	612	32	1.00	1.00	1.00	
Engineer V	612	32	1.00	1.00	0.00	Changed to Engineer VI (33)
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	
Pretreatment Sr Staff Tech	315	27	1.00	1.00	1.00	
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	330	23	2.00	2.00	2.00	Changed to 23 from 21



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Pretreatment Sr Sampler Inspect	225	19	1.00	1.00	2.00	Changed to 19 from 17, 1 changed from Pretreatment Sampler (15)
Office Facilitator I Non Union	306	18	0.00	0.00	1.00	Changed from Departmental Asst (16)
Departmental Assistant	304	16	2.00	2.00	0.00	1 Changed to Office Facilitator I (18), 1 changed to Sr Utilities Representative-Office Technical (15)
Senior Warehouse Operator	220	15	2.00	2.00	2.00	
Sr Utilities Representative- Office /Technical	219	15	0.00	0.00	1.00	Changed from Departmental Asst (16)
Pretreatment Sampler	219	15	1.00	1.00	0.00	Changed to Sr Sampler/Inspector (19)
Quality Assurance Sampler--Waste Water	219	15	0.00	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	0.00	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	20.00	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	64.00	
Finance						
Finance Administrator	003	39	1.00	1.00	1.00	
Financial Manager P.U.	613	33	1.00	1.00	1.00	
Customer Service Manager	607	26	1.00	1.00	1.00	
Accountant IV	609	29	1.00	1.00	1.00	
Financial Analyst III	609	29	0.00	2.00	2.00	
Accountant III	315	27	4.00	2.00	2.00	
Water Meter Reader Supervisor	313	25	1.00	1.00	2.00	Changed from Assistant Water Meter Reader Supervisor(21)
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 Super	309	21	1.00	1.00	0.00	Changed to Water Meter Reader Supervisor(21)
Customer Service Accts/Coll Inve	223	18	6.00	6.00	6.00	
Sr. Utilities Rep. - Generalist	220	15	9.00	9.00	9.00	
Customer Service Accts. Collector/Investigator	219	15	0.00	0.00	0.00	
Sr Utilities Rep - Billing	219	15	1.00	0.00	0.00	
Sr. Utilities Rep. - Customer Service	219	15	6.00	7.00	7.00	
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	
Strom Water Engineer	612	32	0.00	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	1.00	1.00	1.00	
Water Treatment Process Control Analyst	608	27	1.00	1.00	1.00	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Water Resources Eng/Scientist	607	26	0.00	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	0.00	0.00	0.00	
Watershed Specialist	312	24	0.00	0.00	0.00	
Watershed Supervisor	312	24	0.00	0.00	0.00	
Cross Connections Control Coord	310	22	1.00	1.00	1.00	
Stormwater Technician Union	330	21	0.00	0.00	1.00	Changed from Storm Water Field Sampler(15)
Cross Connections Control Inspector	200	17	1.00	1.00	1.00	Changed to 7 from 16
Quality Assur Sr Samp CI Water	222	17	2.00	2.00	2.00	
Storm Water Field Sampler	219	15	0.00	1.00	0.00	Changed to Stormwater Technician Union (21)
Quality Assurance Sampler-- Culinary	219	15	0.00	0.00	0.00	
Water Plant Operator II	124	21	24.00	24.00	24.00	
Watershed Ranger	120	19	0.00	0.00	0.00	
Water Quality & Treatment Admin Total			38.00	39.00	39.00	
Water Resources						
Water Resources Manager	613	33	1.00	1.00	1.00	
Watershed Program Manager	608	27	0.00	1.00	1.00	
Water Conservation Program Co	607	26	1.00	1.00	1.00	
Water Resources Eng/Scientist	607	26	1.00	1.00	1.00	
Water Rights & Property Agent	607	26	0.00	0.00	1.00	Changed from Canyon Water Rights Prop/Coord (22)
Department Special Projects Coord	312	24	0.00	1.00	1.00	
Hydrologist Specialist	312	24	1.00	1.00	1.00	
Watershed Specialist	312	24	1.00	0.00	0.00	
Watershed Operations Supervisor	312	24	0.00	1.00	1.00	
Watershed Supervisor	312	24	1.00	0.00	0.00	
Canyon Water Rights/Prop Coord	310	22	1.00	1.00	0.00	Changed to Water Rights & Property Agent (26)
Watershed Ranger	120	19	6.00	6.00	6.00	
Records Tech II Pub Util	219	15	1.00	1.00	1.00	
Water Resources Total			14.00	15.00	15.00	
Engineering						
Chief Engineer - Public Utilities	005	35	1.00	1.00	1.00	
Engineer VII	615	36	0.00	0.00	1.00	Changed from Engineer VI (33)
Engineer VI	613	33	2.00	2.00	2.00	Changed to Engineer VII (36), Changed from Engineering Tech VI (27)
Engineer V	612	32	0.00	1.00	1.00	
Engineer IV	610	30	1.00	0.00	0.00	
Engineer III	600	29	0.00	0.00	2.00	Changed from Engineering Tech IV (23)
Engineering Tech VI	608	27	2.00	2.00	1.00	Changed to Engineer VI (27)
Engineering Tech V	312	24	4.00	4.00	4.00	
Engineering Tech IV	311	23	9.00	9.00	7.00	Changed to Engineer III (29)
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	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Street Lighting						
Engineer IV	610	30	0.00	1.00	1.00	
GIS Specialist	605	24	0.00	1.00	1.00	
Sr Utilities Specialist	219	15	0.00	1.00	1.00	
Street Lighting Total			0.00	3.00	3.00	
PUBLIC UTILITIES DEPT TOTAL			382.00	387.00	390.00	
Water Utility Fund			250.30	251.30	251.30	
Sewer Utility Fund			104.35	104.35	107.35	
Storm Water Utility Fund			27.35	28.35	28.35	
Full Time						
Street Lighting Fund			0.00	3.00	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	



Grant Funded Positions

Department	Grant	FY 14-15 FTEs	Type
Police Department			
	COPS Universal Hiring	5.00	Non-seasonal
	VOCA	1.40	Seasonal
	Crime Victims Reparation VAWA	0.38	Seasonal
	Rocky Mountain HIDTA	1.00	Non-seasonal
	DOT TACT	0.00	Non-seasonal
Department of Public Services			
	DWS Teen Program Grant	2.91	Seasonal
	Child Care Development Fund Grant	10.84	Seasonal
	Salt Lake County	2.38	Seasonal



General Fund Seasonals

Department	Position Type	Total FTE
Department of Finance		
	Payroll/Spec Proj Coord	0.20
Department of Public Services		
	Asphalt Equip Oper	1.91
	Gen. Maint. Repairer I	0.90
	Groundskeeper I	53.77
	Ice Rink Cashier	2.65
	Impound Lot Attendant	3.12
	School Crossing Guard	19.06
	Staff Assistant	8.59
	YouthCity Instructor	0.64

Note: Seasonal positions are as of July 1, 2014. The Number of positions changes frequently depending on needs.

Some City seasonal positions have changed due to the Affordable Care Act. Please refer to the ACA discussion in the budget summary.

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APPENDIX

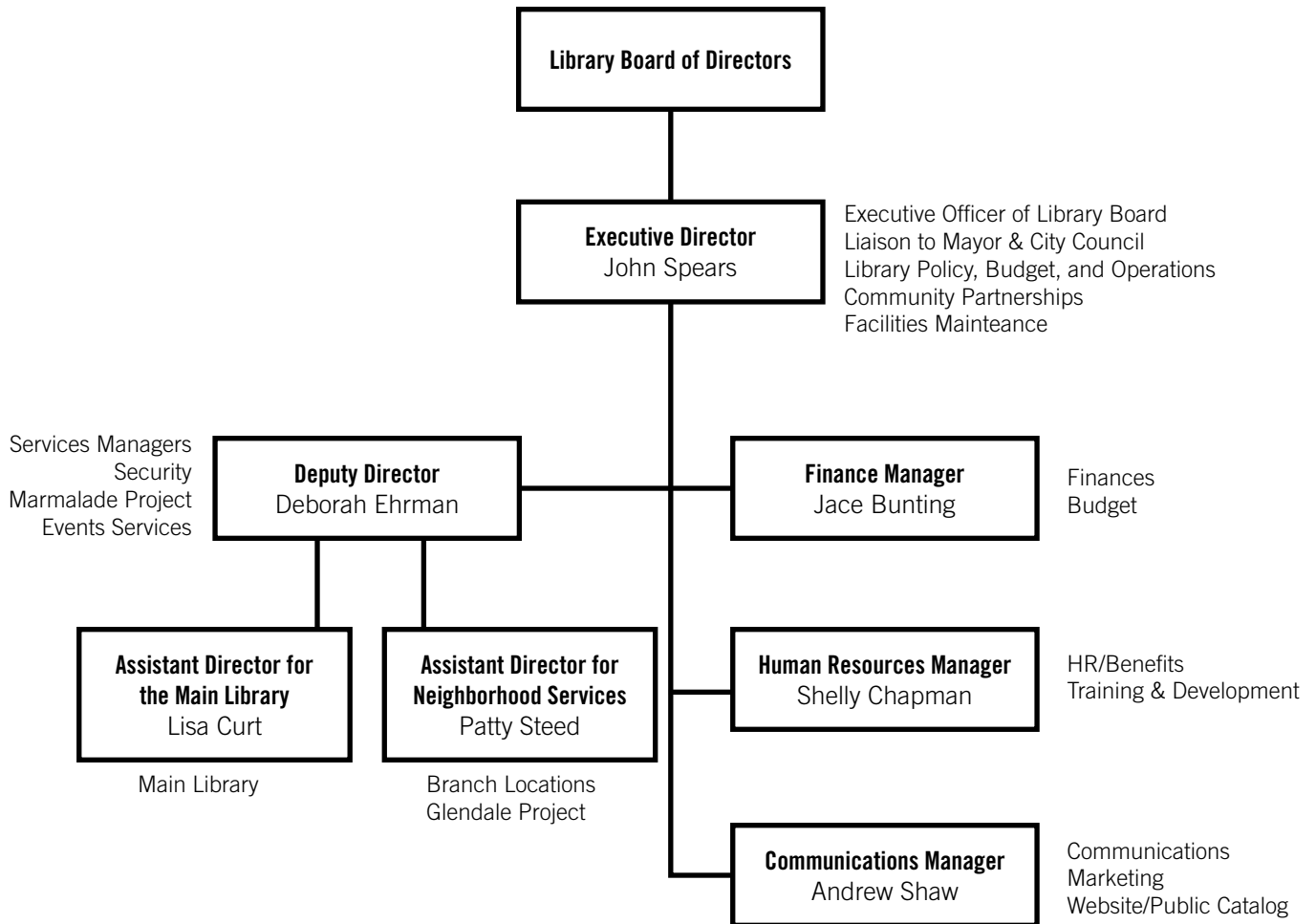
Fiscal Year 2014-15



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

APPENDIX A: LIBRARY





CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

APPENDIX A: LIBRARY

SALT LAKE CITY PUBLIC LIBRARY FY2015 GENERAL FUND BUDGET

Accounts	FY13 Actual	FY14 Budget	FY15 Budget	Discussion
Tax Revenues				
CURRENT YEAR PROPERTY TAXES	10,779,015	10,966,000	11,003,200	Property tax revenues have been budgeted at the amount to be generated by the certified tax rate
PERSONAL PROPERTY TAXES	1,285,601	1,187,215	1,107,000	"
DELINQUENT PROPERTY TAXES	419,902	420,000	425,000	Based on current year projections
MOTOR VEHICLE TAXES	582,330	582,000	582,000	Based on current year projections
JUDGMENT LEVY	204,101	100,000	100,000	Budgeted conservative because amount is set by the city council during adoption of the budget
	13,270,949	13,255,215	13,217,200	
Intergovernmental Revenues				
GRANTS-FEDERAL			20,000	Big read
REIMBURSEMENTS-E RATE	63,043	109,120	11,520	UEN is deducting the e rate reimbursement before sending the Library bill.
GRANTS-STATE	10,000	8,520	16,000	Anticipated increase in state grants for e books and Center for the Book
GRANTS-LOCAL GOVERNMENTS			1,000	Anticipated increase in local grant for Center for the Book
RDA REBATE	226,303	100,000	215,000	Based on historic trend
	299,346	217,640	263,520	
Charges for Services				
PRINTER REVENUES	17,441	17,000	16,000	Based on current year projections
COPIER REVENUES	12,330	12,000	10,000	Based on current year projections
NON RESIDENT FEES	14,244	13,000	12,500	Based on current year projections
REIMBURSEMENTS-FRIENDS		101,635	83,780	The Friends reimbursement will be lower because of lower personnel costs in the Store
	44,015	143,635	122,280	
Fines				
FINES	251,021	305,000	253,000	Based on current year projections
Miscellaneous				
RENTS-FACILITIES	63,422	65,000	80,000	Based on current year projections
RENTS-COMMERCIAL SPACE	60,878	62,000	60,000	Based on tenant capacity
INTEREST	39,462	28,000	33,000	Larger cash balances earnin gmore interest
SUNDRY	8,349	5,000	2,000	Based on current year projections
	172,111	160,000	175,000	



**SALT LAKE CITY PUBLIC LIBRARY
FY2015 GENERAL FUND BUDGET**

Accounts	FY13 Actual	FY14 Budget	FY15 Budget	Discussion
Contributions & Transfers				
TRANSFERS			342,610	Transfer tax receipts designated for Glendal and Marmalade to cover partial year operating costs of new branches
DONATIONS	77,875	77,190	101,500	Anticipated grants from Friends
FUND BALANCE-APPROPRIATED		7,790	706,415	\$28,385 restricted fund balance budgeted to be spent, \$252,655 to balance general fund, \$425,375 for capital purchases
	77,875	84,980	1,150,525	
TOTAL REVENUES	14,115,316	14,166,470	15,181,525	
Expenditures				
Personnel				
SALARIES & WAGES-REGULAR	6,180,289	6,670,700	6,868,700	Restructuring and four new positions with new branches, 1.5 percent raise
SALARIES & WAGES-FLEX	207,361	208,005	210,060	Increase for Library Store due to reduction in staff
SOCIAL SECURITY-REGULAR	474,156	511,400	526,300	Function of wages
SOCIAL SECURITY-FLEX		15,970	16,105	Function of flex
EMPLOYEE INSURANCE	791,380	865,300	839,900	Budgeted based on current plan selection
RETIREE INSURANCE	44,284	55,200	50,000	
STATE RETIREMENT	721,537	834,200	933,200	Increase in state retirement rate from 17.29 percent to 18.47
WORKERS COMPENSATION		45,800	37,900	Lower WC rate
UNEMPLOYMENT INSURANCE	10,461	12,000	8,000	Based on current year projections
OTHER EMPLOYEE BENEFITS	11,102	26,125	28,930	Increase in bus pass reimbursement
STAFF INCENTIVES	2,671	5,560	4,170	Budgeted at policy amount
	8,443,241	9,250,260	9,523,265	
Materials & Supplies				
SUBSCRIPTIONS & MEMBERSHIPS		16,435	16,885	
PUBLICITY	39,238	51,300	60,000	Increase for new branch marketing
TRAVEL & TRAINING	40,520	103,855	90,015	Fewer approved conferences
OFFICE SUPPLIES & EXPENSE	14,069	25,000	22,500	\$3,000 decrease from current year budget for shredding
POSTAGE	23,992	29,130	22,650	
SPECIAL DEPARTMENT SUPPLIES	158,549	193,160	226,190	Additional department requests for supplies and small furniture and equipment items
COPIER/PRINTER PAPER	9,103	8,800	8,800	
COPIER/PRINTER TONER	12,329	13,200	12,700	
	297,800	440,880	459,740	



**SALT LAKE CITY PUBLIC LIBRARY
FY2015 GENERAL FUND BUDGET**

Accounts	FY13 Actual	FY14 Budget	FY15 Budget	Discussion
Building & Grounds				
FUEL		9,000	9,000	
MAINTENANCE-EQUIPMENT	3,254	12,560	10,890	New copiers at Glendale & Marmalade
MAINTENANCE-VEHICLES	13,228	5,000	5,000	
MAINTENANCE CONTRACTS	6,958	96,100	260,130	Additional technology contracts associated with Polaris and RFID
MAINTENANCE-BUILDINGS & GROUNDS	320,427	340,250	384,145	Additional for Glendale & Marmalade & increase for repairs at Main and branches
UTILITIES-BOILER OPERATIONS	91,663	95,000	88,000	Based on current year projections
UTILITIES-ELECTRICITY	431,828	426,500	472,140	Based on current year projections
UTILITIES-GAS	82,594	94,000	122,330	Based on current year projections
UTILITIES-WATER	47,383	52,300	55,875	Based on current year projections
UTILITIES-GARBAGE		23,820	25,170	Previously budgeted in Maintenance Contracts
UTILITIES-TELECOMMUNICATIONS	99,866	136,400	33,600	Reflects reduction of e rate subsidy prior to Library being billed
	1,097,201	1,290,930	1,466,280	
Services				
PROF & TECH SERVICES	777,025	415,000	424,500	Actuarial study for OPEB
PROF & TECH SERVICES-ATTORNEY	8,517	25,000	20,000	Lowered due to historical amount
SECURITY	139,584	168,300	172,700	New branches
CITY ADMINISTRATIVE CHARGES	24,968	20,000	24,000	Based on current year projections
PAYROLL PROCESSING	12,252	12,000		Eliminate third party payroll preparation
BACKGROUND CHECKS	14	3,000	1,500	Based on current year projections
CATALOGING CHARGES	76,206	80,000	78,000	
MATERIALS PROCESSING		14,000	14,000	
DRUG TESTING		8,500	1,000	Board change in drug testing policy
STAFF TRAINING & DEVELOPMENT	40,921	23,400	23,400	
PROGRAMMING	110,720	158,800	177,080	Increased programming partly for new branches
PROGRAM-CENTER FOR THE BOOK		5,000	3,000	
ART EXHIBIT DISPLAY COMMITTEE	8,022	8,800	8,000	
BOARD DEVELOPMENT	3,334	9,000	4,000	
	1,201,563	950,800	951,180	
Other Charges				
INSURANCE	201,343	205,000	244,600	Increased risk and new branches
COLLECTION COSTS		25,000	25,000	
SUNDRY	53,793	24,330	24,700	
EXECUTIVE DISCRETION	90	20,000	25,000	FY14 amount reflects a budget reallocation for board development
	255,226	274,330	319,300	



CAPITAL AND OPERATING BUDGET

Fiscal Year 2014-15

APPENDIX A: LIBRARY

SALT LAKE CITY PUBLIC LIBRARY FY2015 GENERAL FUND BUDGET

Accounts	FY13 Actual	FY14 Budget	FY15 Budget	Discussion
Capital Repairs & Replacement				
CAP OUTLAY-BUILDING CAPITAL REPAIRS		106,000		Small amounts budgeted in Building Maintenance and large amounts in CP fund
CAP OUTLAY-IMPROVEMENTS		20,000		Small amounts budgeted in Building Maintenance and large amounts in CP fund
CAP OUTLAY-EQUIPMENT	67,227	71,000		Budgeted in CP fund
CAP OUTLAY-BOOK & REFERENCE MATERIAL	775,278	602,990	640,000	Increased collections \$200,000 for cut in FY14
CAP OUTLAY-AUDIO MATERIALS	223,084	209,300	220,000	Increased collections \$200,000 for cut in FY14
CAP OUTLAY-VISUAL MATERIALS	343,170	346,400	370,000	Increased collections \$200,000 for cut in FY14
CAP OUTLAY-COMPUTER REFERENCE SOURCES	159,755	159,080	170,000	Increased collections \$200,000 for cut in FY14
CAP OUTLAY-DOWNLOADABLE MATERIALS	219,999	240,000	340,000	Increased collections \$200,000 for cut in FY14
CAP OUTLAY-PERIODICALS	109,036	108,000	125,000	Increased collections \$200,000 for cut in FY14
	1,897,549	1,862,770	1,865,000	
Transfers, Grants & Donations				
TRANSFER TO CAPITAL PROJECT FUND		3,000	425,375	To fund capital projects and purchases
GRANTS-FEDERAL			20,000	Big read
GRANTS-STATE		13,520	16,000	Increased state grants for filtering
GRANTS-LOCAL			1,000	Center for the Book grant
DONATIONS	33,311	79,980	134,385	Anticipated increase in Friends donation.
	33,311	96,500	596,760	
TOTAL EXPENDITURES	13,225,891	14,166,470	15,181,525	
TOTAL BUDGET	889,425	0	0	



**SALT LAKE CITY PUBLIC LIBRARY
FY2015 DEBT SERVICE BUDGET**

Accounts	FY13 Actual	FY14 Budget	FY15 Budget	Discussion
Revenues				
CURRENT YEAR PROPERTY TAXES				
INTEREST				
TRANSFER FROM CAPITAL PROJECT FUND			1,044,180	
FUND BALANCE-GLENDALE				
FUND BALANCE-MARMALADE				
TOTAL REVENUES	0	0	1,044,180	
Expenditures				
PRINCIPAL-GLENDALE BOND				
PRINCIPAL-MARMALADE BOND				
INTEREST-GLENDALE BOND			125,165	FY15 Glendale bond payment
INTEREST-MARMALADE BOND				
FUND BALANCE-UNAPPROPRIATED			919,015	FY16 Glendale and Marmalade bond payments
TOTAL EXPENDITURES	0	0	1,044,180	
TOTAL BUDGET	0	0	0	



**SALT LAKE CITY PUBLIC LIBRARY
FY2015 CAPITAL PROJECT BUDGET**

Accounts	FY13 Actual	FY14 Budget	FY15 Budget	Discussion
Revenues				
CURRENT YEAR PROPERTY TAXES	1,194,991	1,201,466	1,201,466	Amount is based on certified tax rates for Glendale and Marmalade branches
INTEREST	30,170	40,000	15,000	Less interest due to lower cash balance as reserves are spent down for branches
TRANSFER FROM GENERAL FUND		3,000	425,375	Transfer from General fund to cover capital acquisitions
FUND BALANCE-UNRESTRICTED		1,850,000	85,000	Commit remaining fund balance in CP fund
FUND BALANCE-GLENDALE		1,929,483	2,468,329	Amount needed to cover construction, FY15 operating and FY15 & 16 debt service requirements
FUND BALANCE-MARMALADE		763,949	1,861,995	Amount needed to cover construction, FY15 operating and FY16 debt service requirements
FUND BALANCE-APPROPRIATED FOOTHILL		254,460	5,000	Anniversary party at Foothill
TOTAL REVENUES	1,225,161	6,042,358	6,062,165	
Expenditures				
BUILDING & GROUNDS CAPITAL REPAIR	108,475			
CAPITAL IMPROVEMENTS	3,926			
CAP OUTLAY-BUILDING (MAIN)			88,000	
CAP OUTLAY-BUILDING (ANDERSON FOOTHILL)			8,000	
CAP OUTLAY-BUILDING (SWEET)			8,000	
CAP OUTLAY-GLENDALE BRANCH	28,841	2,485,949	2,099,000	Library's portion of Glendale branch
CAP OUTLAY-MARMALADE BRANCH	135	1,408,949	2,051,000	Library's portion of Marmalade branch and moving of utility boxes
CAP OUTLAY-IMPROVEMENTS (MAIN)			18,250	
CAP OUTLAY-IMPROVEMENTS (SWEET)			5,200	
CAP OUTLAY-EQUIPMENT (SYSTEM)	44,995	6,315	40,000	
CAP OUTLAY-EQUIPMENT (MAIN)			39,650	
CAP OUTLAY-EQUIPMENT (DAY-RIVERSIDE)			16,000	
CAP OUTLAY-FURNITURE (MAIN)			56,275	
CAP OUTLAY-RFID SYSTEM	1,536,964	867,410		
CAP OUTLAY-COMPUTERS		249,575		
CAP OUTLAY-NETWORK SYSTEM UPGRADE		769,700		
CAP OUTLAY-TECHNOLOGY (SYSTEM)			137,500	
CAP OUTLAY-TECHNOLOGY (MAIN)			108,500	
CAP OUTLAY-FOOTHILL BRANCH		254,460		
TRANSFER TO GENERAL FUND			342,610	Amount needed to cover new branch operating costs for FY15
TRANSFER TO DEBT SERVICE FUND			1,044,180	Amount needed to cover new branch debt service for FY15 & FY16
TOTAL EXPENDITURES	1,723,336	6,042,358	6,062,165	
TOTAL BUDGET	(498,175)	0	0	



**BI-WEEKLY GROUP INSURANCE PREMIUM
ACCIDENT PREMIUMS**

PEHP BASIC AD&D coverage ceases at age 70		CITY	EMPLOYEE
Full-Time	50,000	2.06	0
Regular Part-Time	25,000	1.03	0
PEHP OPTIONAL AD&D coverage ceases at age 70		EMPLOYEE PREMIUM (pre-tax)	
	25,000	0.43	0.58
	50,000	0.85	1.14
	75,000	1.28	1.72
	100,000	1.69	2.28
	125,000	2.12	2.85
	150,000	2.54	3.42
	175,000	2.97	3.99
	200,000	3.39	4.57
	225,000	3.82	5.13
	250,000	4.23	5.71
PEHP ACCIDENT WEEKLY INDEMNITY must be enrolled in Optional AD&D		EMPLOYEE PREMIUM	
	MONTHLY BASE SALARY	COVERAGE AMOUNT	COST
	< 250	25	0.12
	251 – 599	50	0.24
	600 – 700	75	0.35
	701 – 875	100	0.46
	876 – 1050	125	0.58
	1051 – 1200	150	0.70
	1201 – 1450	175	0.81
	1451 – 1600	200	0.93
	1601 – 1800	225	1.04
	1801 – 2164	250	1.16
	2165 – 2499	300	1.39
	2500 – 2899	350	1.62
	2900 – 3599	400	1.86
	3600 >	500	2.32
PEHP ACCIDENT MEDICAL EXPENSE must be enrolled in Optional AD&D		EMPLOYEE PREMIUM	
	2,500	0.38	



**BI-WEEKLY GROUP INSURANCE PREMIUM
TERM LIFE PREMIUMS**

PEHP BASIC TERM LIFE coverage reduces after age 70		CITY	EMPLOYEE
Full-Time	50,000	2.81	0
Regular Part-Time	25,000	1.41	0
PEHP OPTIONAL EMPLOYEE & SPOUSE TERM LIFE coverage reduces after age 70, rates remain the same		EMPLOYEE PREMIUM	
500,000 coverage max	AGE	PER 1,000	
	< 30	0.0231	
	30 - 35	0.0247	
	36 - 40	0.0347	
	41 - 45	0.0425	
	46 - 50	0.0806	
	51 - 55	0.0968	
	56 - 60	0.1544	
	61 >	0.2618	
PEHP DEPENDENT CHILD TERM LIFE one premium regardless number of children		EMPLOYEE PREMIUM	
	5,000	0.24	
	7,500	0.37	
	10,000	0.48	
	15,000	0.72	

NOTE:

Guaranteed issue if applied for within 60-days of hire

Employee: 150,000 **Spouse:** 50,000 **Child:** 15,000

After 60-days or for amounts higher,
you must provide evidence of insurability



BI-WEEKLY GROUP INSURANCE PREMIUMS

Fiscal Year 14-15

PEHP MEDICAL PLANS

**Summit STAR
HDHP**

	TOTAL PREMIUM	CITY SHARE	EMPLOYEE SHARE	One <u>Annual</u> City Contribution to Employee HSA (or Flex if not eligible for HSA)
Single	146.94	139.59	7.35	750.00 prorated from July 1 st
Double	330.62	314.09	16.53	1500.00 prorated from July 1 st
Family	440.82	418.78	22.04	1500.00 prorated from July 1 st

Summit Care

	TOTAL PREMIUM	CITY SHARE	EMPLOYEE SHARE
Single	232.75	186.20	46.55
Double	523.70	418.96	104.74
Family	698.23	558.58	139.65

PEHP DENTAL PLANS

	PREFERRED CHOICE	CITY SHARE	EMPLOYEE SHARE
Single		0	16.16
Double		0	32.65
Family		0	42.66

	PREMIUM CHOICE	CITY SHARE	EMPLOYEE SHARE
Single		0	21.09
Double		0	42.61
Family		0	55.70

LONG TERM DISABILITY

(no cost to firefighters hired after 6/30/11)

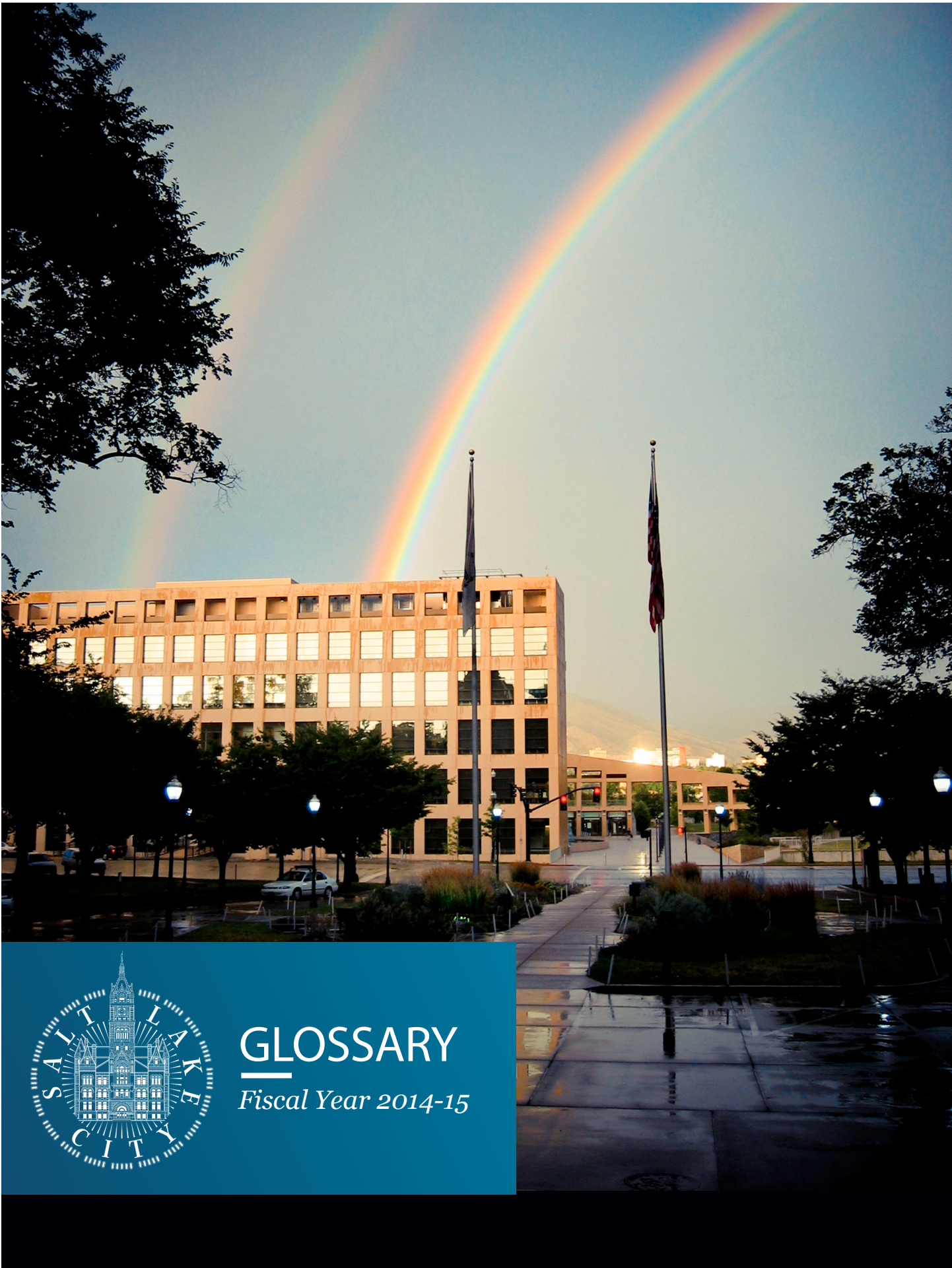
16.00

(no cost to police officers in the Public Safety Retirement System)

GROUP LEGAL PLAN

Hyatt

9.86



GLOSSARY

Fiscal Year 2014-15



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 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.

Hive Pass A program provided by Salt Lake City through an agreement with the Utah Transit Authority (UTA) that allows residents to purchase reduced cost transit passes.

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.

UPAC Abbreviation for Utah Performing Arts Center.

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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