



# CAPITAL AND OPERATING BUDGET

*Fiscal Year 2017-18*









# CAPITAL AND OPERATING BUDGET

*Fiscal Year 2017-18*





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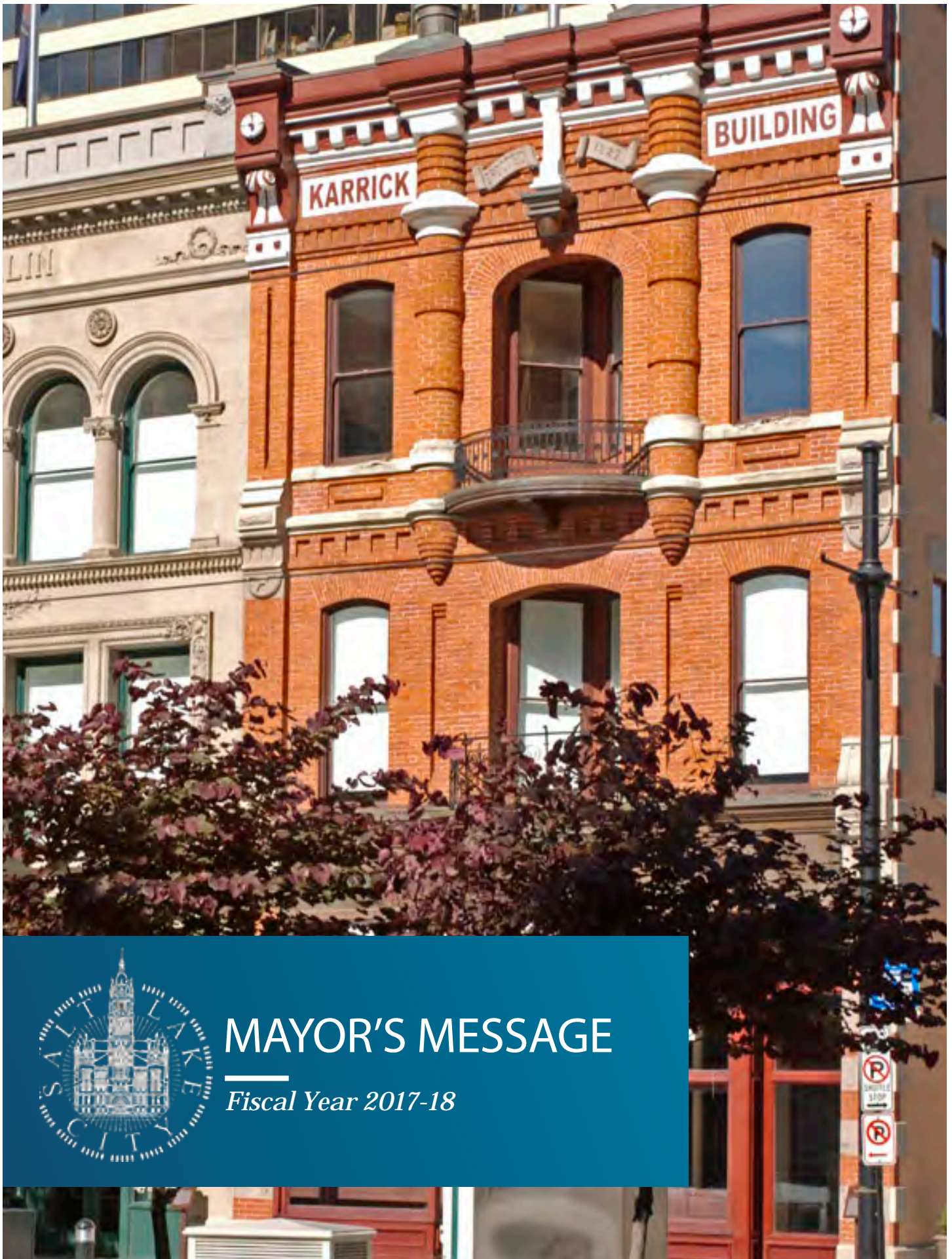
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# MAYOR'S MESSAGE

*Fiscal Year 2017-18*







## **Message from the Mayor**

The 2017-18 Budget is aimed at ensuring a financially stable future for our City. The policies pay close attention to debt service, and moving away from reliance on one-time sources of revenue for ongoing needs.

The budget is reflective of our City's shared priorities of addressing homelessness, improving City infrastructure, promoting affordable housing, moving forward our clean energy goals, and providing for our dedicated and hardworking City employees.

This budget is the product of work between the Mayor's Office, the City Council Office and leaders of every city department. In crafting this budget, we looked candidly at the financial state of our City and crafted a policy driven budget which outlines for a more fiscally sound future.

Over the next few years, Salt Lake City will be asking residents to take on additional costs to help repair or replace infrastructure that is desperately needed. This is a conversation we can no longer avoid having, and it is one my Administration, along with the Council, are prioritizing. Over the next year, the Administration will complete a Capital Facilities Plan, to establish a complete picture of what the City's total infrastructure needs are.

One option, which you will not see in this year's budget, is additional general obligation bonding. The City's finance teams have made it clear that Salt Lake City will be in a much better financial position in the coming years to consider a new general obligation bond because some existing general obligation bonds will expire next year. By waiting until then we avoid an increase in the level of taxes residents are currently paying.

My budget recommendation includes some first steps in addressing infrastructure problems. These include: reallocation of \$1.9 million dollars of Capital Improvement Funding to shovel ready projects, and the critical acement of our City's sewer treatment plant, with improvements and upgrades to our sewer collection system.

As we invest in our City's infrastructure and services we continue to focus on our sustainability goals. Last summer, we signed a historic resolution to completely transition our City's energy needs to renewables by 2032 and to reduce our carbon output by 80% by 2040. To keep our momentum going, we have budgeted \$100,000 from the \$5.5 million landfill distribution fund to help cover costs of engineering, permitting, and financial analysis required as we partner with Rocky Mountain Power to build a large solar farm. The budget also includes \$200,000 in support-



ing lower income households in acquiring energy efficient improvements for their homes, bringing increased equity to our goals.

In the coming year, the City will target more than \$2.1 million dollars to address both service needs and mitigation efforts for those experiencing homelessness. We will continue to support winter shelter and hotel vouchers. Two of the most successful programs in drawing down numbers in the Rio Grande area have been Operation Diversion and the Community Connection Center (CCC). Operation Diversion is a successful model, and with commitment from the County, and the \$685,000 in this year's budget, it will continue. This year's budget includes an additional \$220,000 from last year for the CCC—providing all necessary funding for this program to be fully staffed.

Every year we come together to assign real value to our priorities—evaluating projects and services—every one worth funding. I strongly believe the 2017-18 Budget is a reflection of our shared values of promoting equity, creating opportunity, and fostering hope in Salt Lake City.

With warm regards,

A handwritten signature in black ink that reads "Jacqueline M. Biskuski".

Jackie Biskuski  
*Mayor*





# SALT LAKE CITY PROFILE

*Fiscal Year 2017-18*





## SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2017-18

### Mayor



Jackie Biskupski

### City Council



James Rogers  
District 1



Andrew Johnston  
District 2



Stan Penfold  
District 3, Chair



Derek Kitchen  
District 4



Erin Mendenhall  
District 5



Charlie Luke  
District 6, Vice-Chair

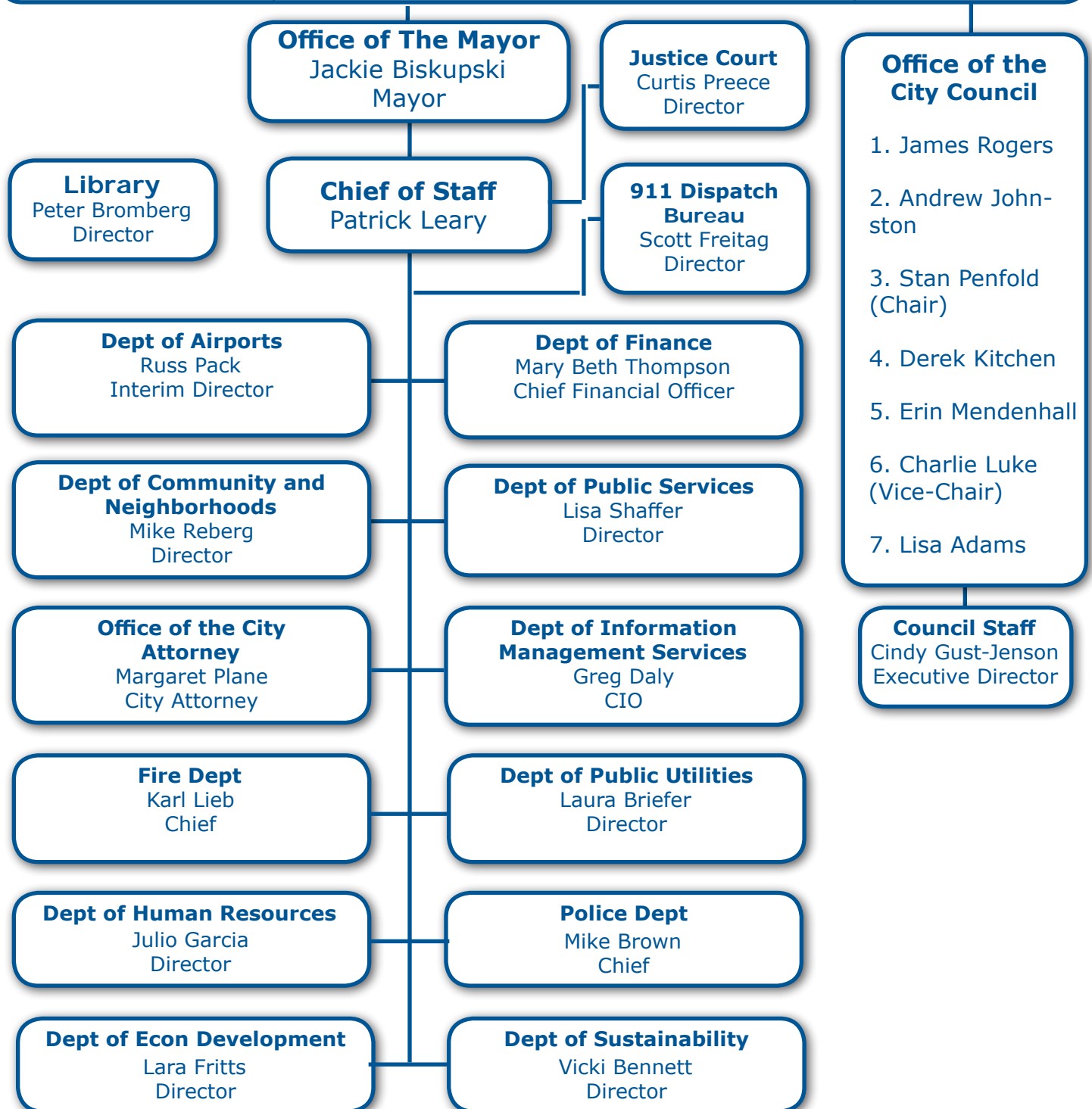


Lisa Adams  
District 7





## Citizens of Salt Lake City





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Salt Lake City Corporation  
Utah**

For the Fiscal Year Beginning

**July 1, 2016**

Executive Director

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, 2016**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, 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.



# CAPITAL AND OPERATING BUDGET

Fiscal Year 2017-18

## SALT LAKE CITY PROFILE

### Salt Lake City at a Glance

#### DATE FOUNDED

July 24, 1847

#### DATE INCORPORATED

January 19, 1851

#### FORM OF GOVERNMENT

Mayor/Council since 1980

#### TOTAL CITY AREA

111.1 Sq Mi.

#### 2015 EST. POPULATION

192,672

#### AVE. ANNUAL SNOWFALL

16.5 in. (419mm)

#### AVE. ANNUAL RAINFALL

58.5 in. (1486mm)

#### AVE. DAILY TEMPS

52.1 F. (11.2 C) Mean

28.2 F. (-1.6 C) January

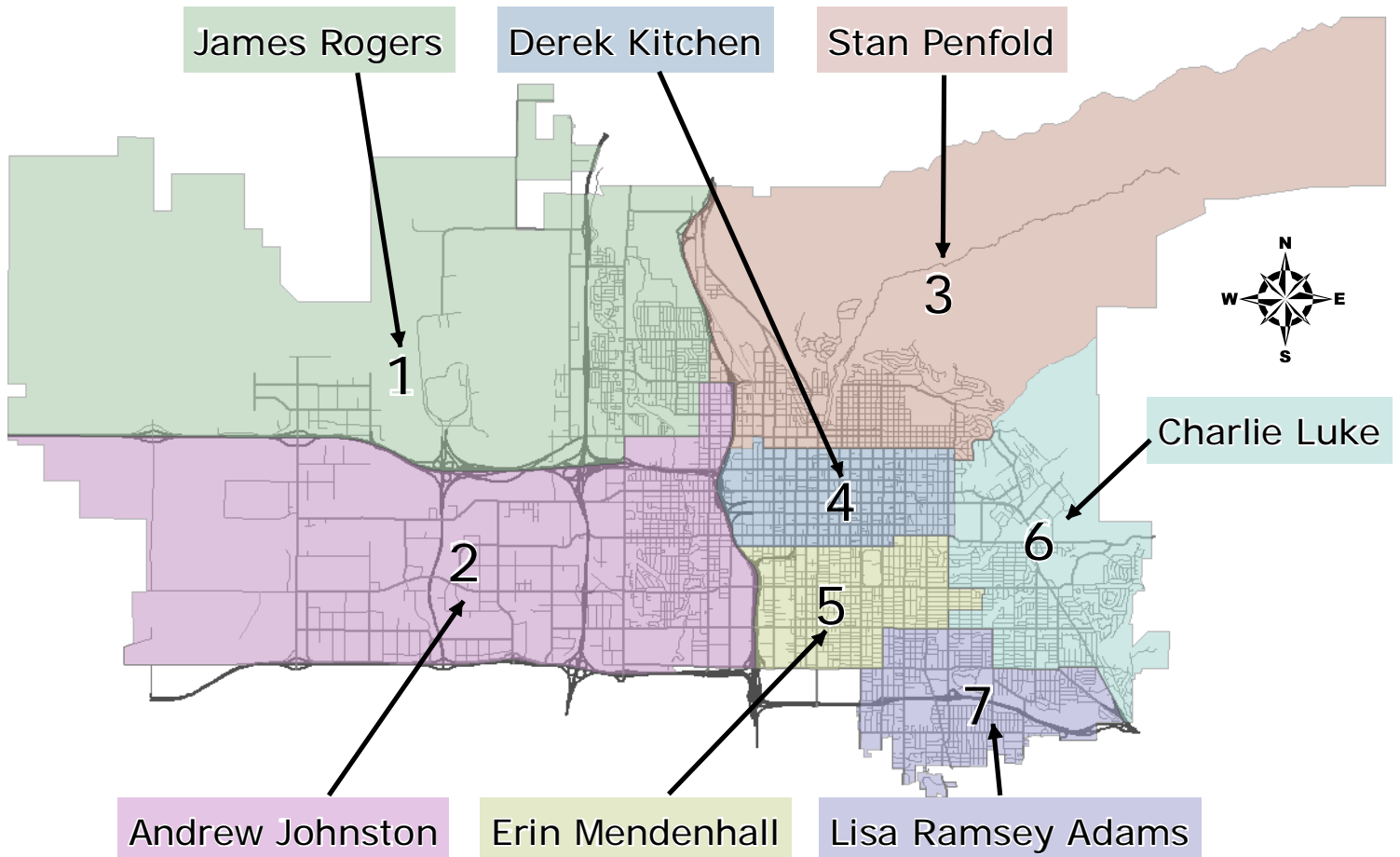
77.0 F. (25.0 C) July

#### AVE. ELEVATION

4,327 ft. (1,319 m.)



#### COUNCIL DISTRICTS







## **WELCOME TO SALT LAKE CITY**

### **INDUSTRY**

- Salt Lake City is proud to be home to companies like UPS, Goldman Sachs, Doppelmayr USA, POST Consumer Brands, and many other industry leading corporations.
- Salt Lake City has a growing number of IT, finance, outdoor products, and manufacturing companies capitalizing on Salt Lake City's strategic location as the "Crossroads of the West."
- In 2017, Utah ranked #1 on Forbes' Best States for Business.

### **BUSINESS CLIMATE**

- In 2016, Salt Lake City ranked #7 on Forbes' Top Places for Business and Careers.
- With a growing gigabit network, Salt Lake City offers an economic and innovation advantage for businesses.
- Salt Lake City's new and growing Department of Economic Development is focused on streamlining processes to provide a culture of customer service to the businesses it serves.

### **WORKFORCE**

- Salt Lake City is home to University of Utah, the state's flagship university with over 31,000 students, and has one of the top 25 business and entrepreneurship schools according to the Princeton Review.
- The educated, multilingual, and ambitious workforce in Salt Lake City makes it an ideal location for top companies in IT, finance, outdoor products, and manufacturing.
- Salt Lake City's job growth and projections continue to be higher than national averages.





## CAPITAL AND OPERATING BUDGET

Fiscal Year 2017-18

## SALT LAKE CITY PROFILE

### TRANSPORTATION

Salt Lake City's strategic location makes it a desirable destination for businesses of any size and industry. Salt Lake City is just ten minutes from Salt Lake International Airport; a major hub for Delta Airlines which provides direct flights from Salt Lake City to major international destinations like London, Amsterdam, Paris and Toronto. Known as the "Crossroads of the West," Salt Lake City intersects with Interstate 80 and Interstate 15, which provides easy ground transportation to and from the four corners of the U.S. Those who live and work in Salt Lake City enjoy a robust public transportation system, with an electric light rail system that connects the City to surrounding county neighborhoods, international airport and commuter rail.



### INFRASTRUCTURE

Salt Lake City has an established gigabit network which only continues to expand and improve. This investment in the digital infrastructure makes doing business in Salt Lake City better, faster and easier than ever before. This technology makes it possible for businesses and its employees to maximize their economic and innovative potential. Employees can live in Salt Lake City and work overseas!

### LIFESTYLE

As the capital city of Utah, Salt Lake City provides an unparalleled quality of life. Residents and visitors enjoy an eclectic visual, musical and performing arts scene with hundreds of venues, galleries, museums and the brand new state-of-the-art Broadway-style Eccles Theater. Family







## CAPITAL AND OPERATING BUDGET

Fiscal Year 2017-18

## SALT LAKE CITY PROFILE



owned restaurants, friendly cafes, world-class microbreweries and craft cocktail establishments all help make Salt Lake City the foodie capital of the region. Over 90 lush parks and miles of protected open space and trails make Salt Lake City an urban outdoor paradise for hiking, biking and running, not to mention the city is surrounded by 10 world-class ski resorts within an hour's drive.

### HOUSING

Salt Lake City is proud of the many different neighborhoods with a culturally diverse mix of professionals. The City's real estate landscape varies with smaller, walkable neighborhoods to historical districts with Victorian-era homes and growing downtown apartment and condominium offerings.

### QUOTES

"We are able to recruit recent graduates, our staff can pursue advanced degrees, and we partner with Salt Lake Community College to train technicians— all great advantages."

*Andy Ivers, President, Broadband Communications Sector  
L-3 Communications*

"Moving Downtown was one of the best decisions we've made for our brand and our company culture. We're still minutes away from the outdoors, but we're in the heart of the city where we can continue to fulfill our mission of inspiring adventure and moving people to do good."

*Davis Smith, Founder & CEO  
Cotopaxi*



## CAPITAL AND OPERATING BUDGET

Fiscal Year 2017-18

## SALT LAKE CITY PROFILE

### Salt Lake City ranks among the best in the nation for business!

- 2017 - Utah ranked #1 on Forbes' Best States for Business
- 2016 - Salt Lake City Ranked #7 on Forbes' Top Places for Business and Careers
- 2016 - Salt Lake City ranked #11 on Milken Institute's Best Performing Cities
- 2016 - Salt Lake City ranked #12 on Niche's Best Cities for Outdoor Activities in America
- 2016 - Salt Lake City ranked #12 on Livability's Best Cities for Entrepreneurs, and also made the list for Top 100 Best Places to Live

### BUSINESS FINANCING RESOURCES

**EDLF** - The Salt Lake City Economic Development Loan Fund's purpose is to stimulate business development and expansion, create employment opportunities, encourage private investment, promote economic development, and enhance neighborhood vitality and commercial enterprise in Salt Lake City by making loans available to businesses. The program's overarching goal is to invest in viable businesses that produce strong economic returns and also provide positive social and environmental impacts. <http://www.slcgov.com/edlf>  
[edlf@slcgov.com](mailto:edlf@slcgov.com)

**RDA** - Since 1969, the Redevelopment Agency of Salt Lake City (RDA) has played a pivotal role in revitalizing many areas of downtown. Under the Utah Community Development and Renewal Agencies Act, the RDA has the charge and financial tools to address blight and disinvestment in specific parts of Salt Lake City. Today, areas that have previously suffered from social, environmental, physical, or economic challenges are transforming into areas characterized by a variety of useful amenities, community health, and safety. The RDA will continue to work with the community





## CAPITAL AND OPERATING BUDGET

Fiscal Year 2017-18

## SALT LAKE CITY PROFILE

to implement the City's master plans to create vital housing opportunities, improve infrastructure, and participate in the economic development of Salt Lake City's downtown. <http://www.slcrda.com/>

FTZ #30 – A Foreign Trade Zone (FTZ) is a federally-designated secure area within the U.S. where domestic and international merchandise is treated, tax-wise, as though it were from outside the U.S. Businesses that have their merchandise admitted to a FTZ receive the same customs/duty breaks as those located outside the United States. Businesses can then assemble, manufacture, package, test, grade, clean, mix, process, warehouse, and even exhibit merchandise within a FTZ. <http://www.slcgov.com/economic-development/economic-development-for-foreign-trade-zone>



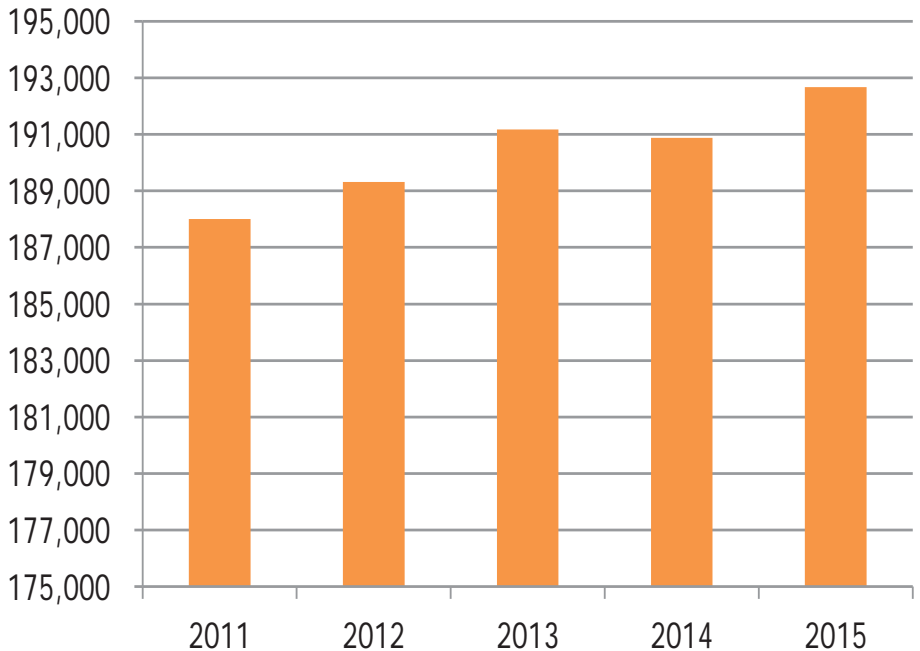


**ESTIMATED  
POPULATION (AS OF  
JULY 1)**

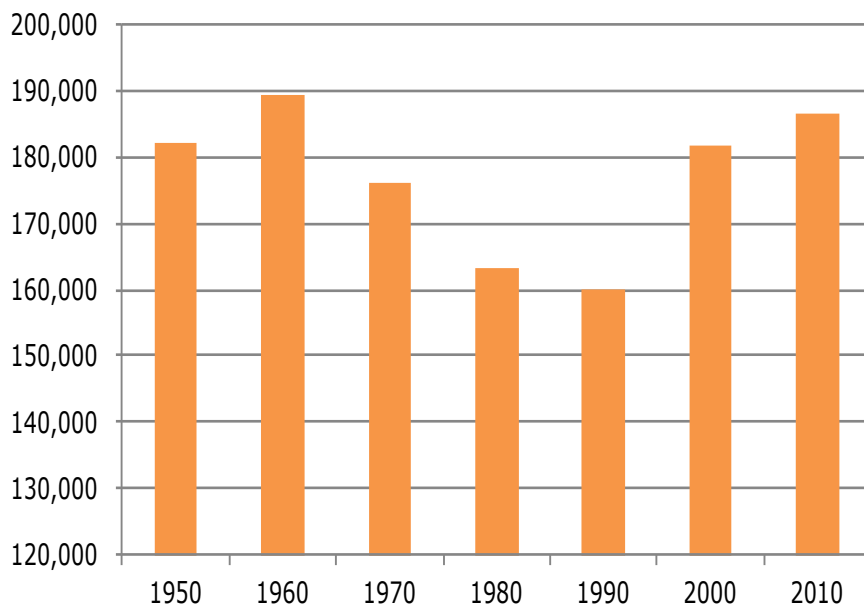
2015	192,672
2014	190,884
2013	191,180
2012	189,314
2011	188,010

Note: 2015 from Census  
Bureau, Population Division

**ESTIMATED POPULATION OF SALT LAKE CITY**



**CENSUS POPULATION OF SALT LAKE  
CITY SINCE 1950**



**CENSUS POPULATION  
SINCE 1950**

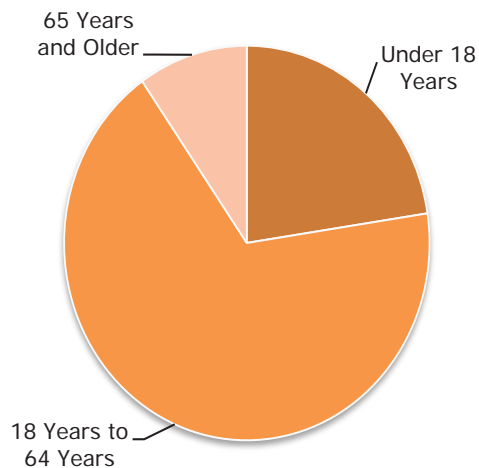
2010	186,548
2000	181,743
1990	159,936
1980	163,034
1970	175,885
1960	189,454
1950	182,121



### **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 COMPOSTION**



### **AGE COMPOSITION, 2015 CENSUS (%), 2015 AMERICAN COMMUNITY SURVEY**

Under 18 Years	22.6
18 Years to 64 Years	67.7
65 Years and Older	9.7

### **RACE, AND HISPANIC OR LATINO, 2015 AMERICAN COMMUNITY SURVEY (%)**

One Race	97.3
White	74.6
Black or African American	2.9
American Indian and Alaska Native	1.4
Asian	5.0
Native Hawaiian and Other Pacific Islander	2.1
Some Other Race	11.4
Two or More Races	2.7
Hispanic or Latino (May be Any Race)	20.9



**HOUSING AND INCOME, 2015 AMERICAN COMMUNITY SURVEY**

Total Number of Housing Units	81,619
Average Household Size	2.53
Total Number of Families	39,478
Average Family Size	3.35
Median Household Income	\$50,827
Median Family Income	\$67,172
Per Capita Income	\$31,065
Persons Below Federal Poverty Level	17.1%

**UT DEPT OF WORKFORCE SERVICES, CPI COST OF LIVING INDEX (ALL ITEMS;  
100.0 = NATIONAL BASE INDEX)**

Average for 2016 - Salt Lake City	94.4
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**EDUCATIONAL STATISTICS, 2015 AMERICAN COMMUNITY SURVEY**

High School Degree or Higher	87.4%
Bachelor's Degree or Higher	43.1%

**SALT LAKE CITY SCHOOL DISTRICT STATISTICS (SALT LAKE SCHOOL  
DISTRICT FY 2017-18 BUDGET)**

Year	Ave. Daily School Membership	High School Graduation Numbers
2017	22,906	TBD
2016	24,210	1,370
2015	24,127	1,369
2014	24,447	1,473
2013	24,077	1,367
2012	24,365	1,327
2011	24,336	1,219
2010	24,177	1,222
2009	23,880	1,118
2008	23,552	1,075



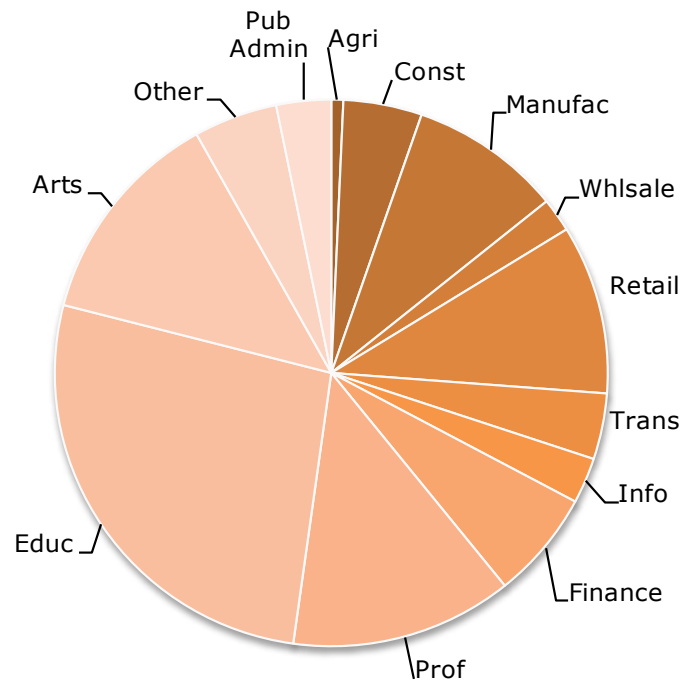
## **ELECTIONS**

Number of City Residents 18 Years and Older (2015 American Community Survey)	149,552
Total Number of Voter Precincts, 2016	124
Number of Active Registered Voters, 2016	89,886
Number that Voted in the Last Mayoral Election (Nov. 2015)	39,226
Percent that Voted in Last Mayoral Election	54.6%

## **INDUSTRY OF EMPLOYED CIVILIAN POPULATION (16+ YRS) 2015 AMERICAN COMMUNITY SURVEY(%)**

Agriculture, Forestry, Fishing, Hunting and Mining	.7
Construction	4.6
Manufacturing	8.9
Wholesale Trade	2.0
Retail Trade	10.0
Transportation, Warehousing, Utilities	3.9
Information	2.7
Finance, Insurance, Real Estate, Rental and Leasing	6.4
Professional, Scientific, Management, Administrative and Waste Management	13.0
Educational, Health & Social Assistance	26.8
Arts, Entertainment, Recreation, Accommodation and Food Services	12.9
Other Services	4.9
Public Administration	3.2

## **INDUSTRY OF EMPLOYED**



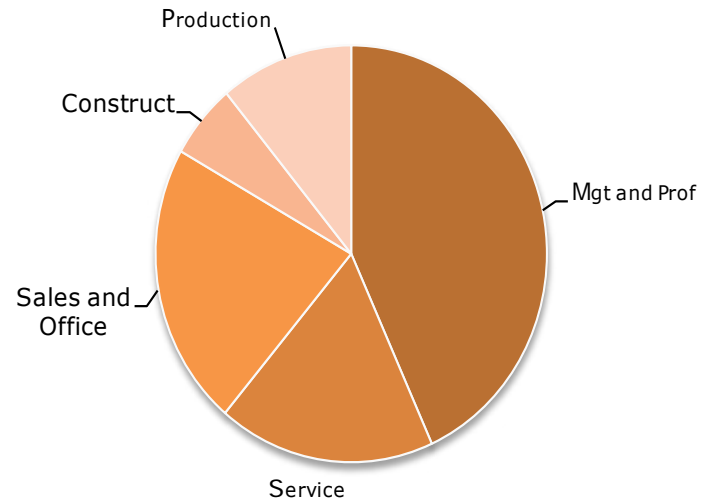




**OCCUPATION OF EMPLOYED CIVILIAN  
POPULATION (16+ YRS.) 2015 AMERI-  
CAN COMMUNITY SURVEY (%)**

Management, Professional, and Related Occupations	43.2
Service Occupations	17.9
Sales and Office Occupations	22.1
Natural Resources, Construc- tion, and Maintenance Occu- pations	5.8
Production, Transportation and Materials Moving Occu- pations	11.0

**OCCUPATION OF  
EMPLOYED**



**PRINCIPAL PROPERTY TAXPAYERS**

Taxpayer	Type of Business	2016 Rank	2015 Taxable Assessed Value	2015 Rank	2014 Taxable Assessed Value	% Change
LDS Church (Property Reserve, City Creek Reserve, Deseret Title)	Religious	1	\$866,974,522	1	\$1,502,379,678	-42.3%
Pacificorp	Electric Utility	2	442,656,246	2	441,669,052	0.2%
Boyer Properties	Real Estate Holdings	3	358,193,800	3	217,243,500	64.9%
Delta Airlines	Airline	4	248,606,580	4	173,913,930	42.9%
Wasatch Plaza Holdings	Real Estate Holdings	5	202,508,700	5	170,372,000	18.9%
Skywest Inc.	Airline	6	181,381,535	8	126,514,987	43.4%
Centurylink	Communications	7	136,783,109	6	138,807,445	-1.5%
Questar Gas	Natural Gas Utility	8	136,557,237	9	122,501,872	11.5%
KBS 111 222 Main	Real Estate Holdings	9	135,588,000	7	131,003,700	3.5%
Grand America Hotel	Hotel	10	91,620,600			
Inland Western	Real Estate Holdings			10	98,635,800	
<b>Total</b>			<b>\$2,800,870,329</b>		<b>\$3,123,041,964</b>	



## TAXES

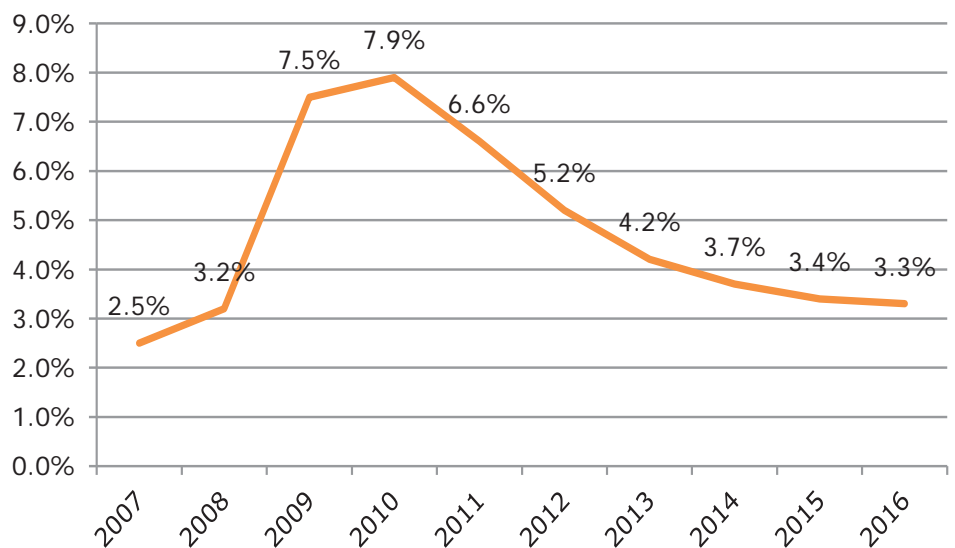
State Sales Tax Rate (General)	6.85%
State Sales Tax Rate (Restaurants)	7.85%
Property Tax Rate (Excluding Library) (FY 2016-17)	0.004558
Year-End 2015 Total Taxable Property Valuation*	\$21,753,175,000*

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

## UNEMPLOYMENT RATE (UTAH STATE WORK- FORCE SERVICES) (%)

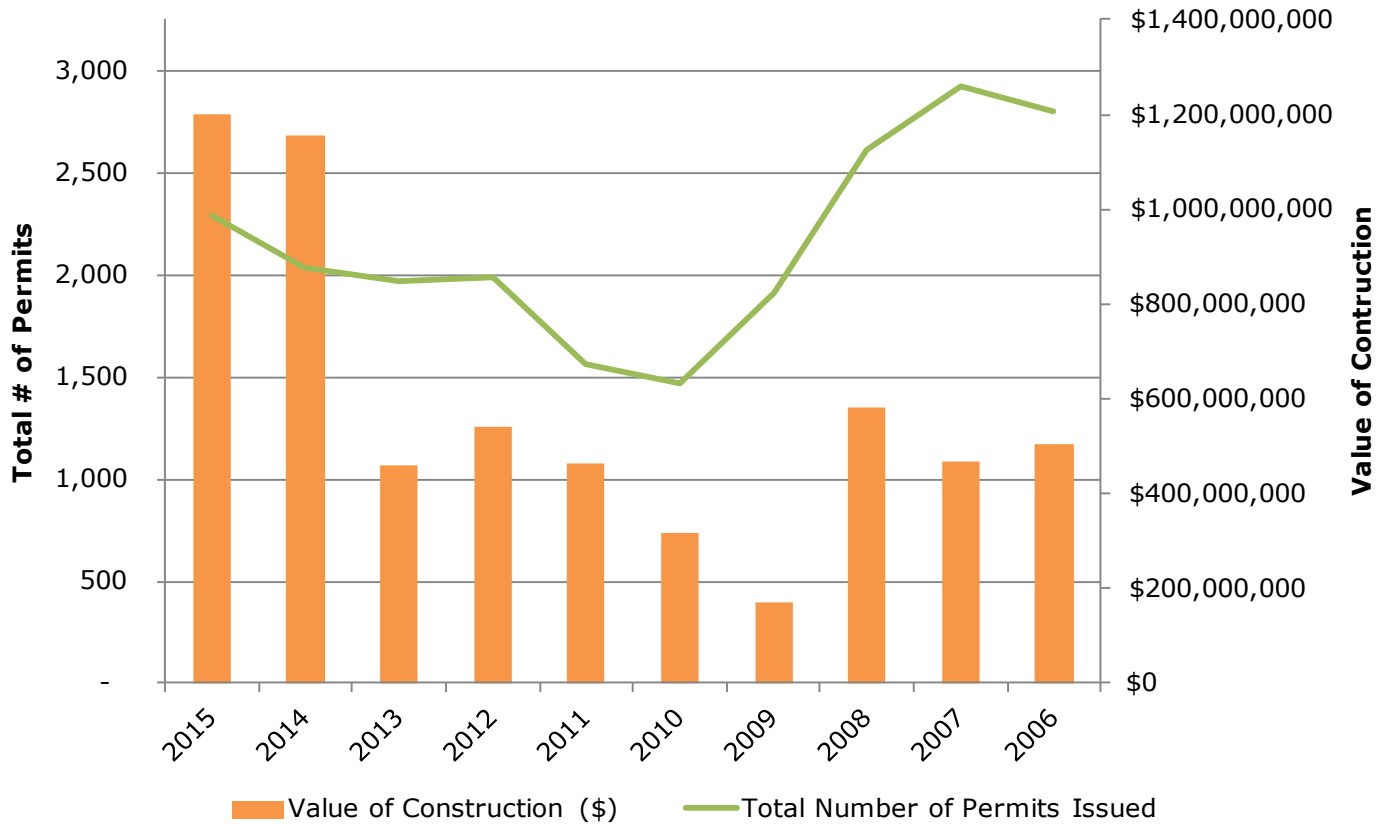
2016	3.3
2015	3.4
2014	3.7
2013	4.2
2012	5.2
2011	6.6
2010	7.9
2009	7.5
2008	3.2
2007	2.5

## UNEMPLOYMENT RATE IN UTAH





## BUILDING PERMITS



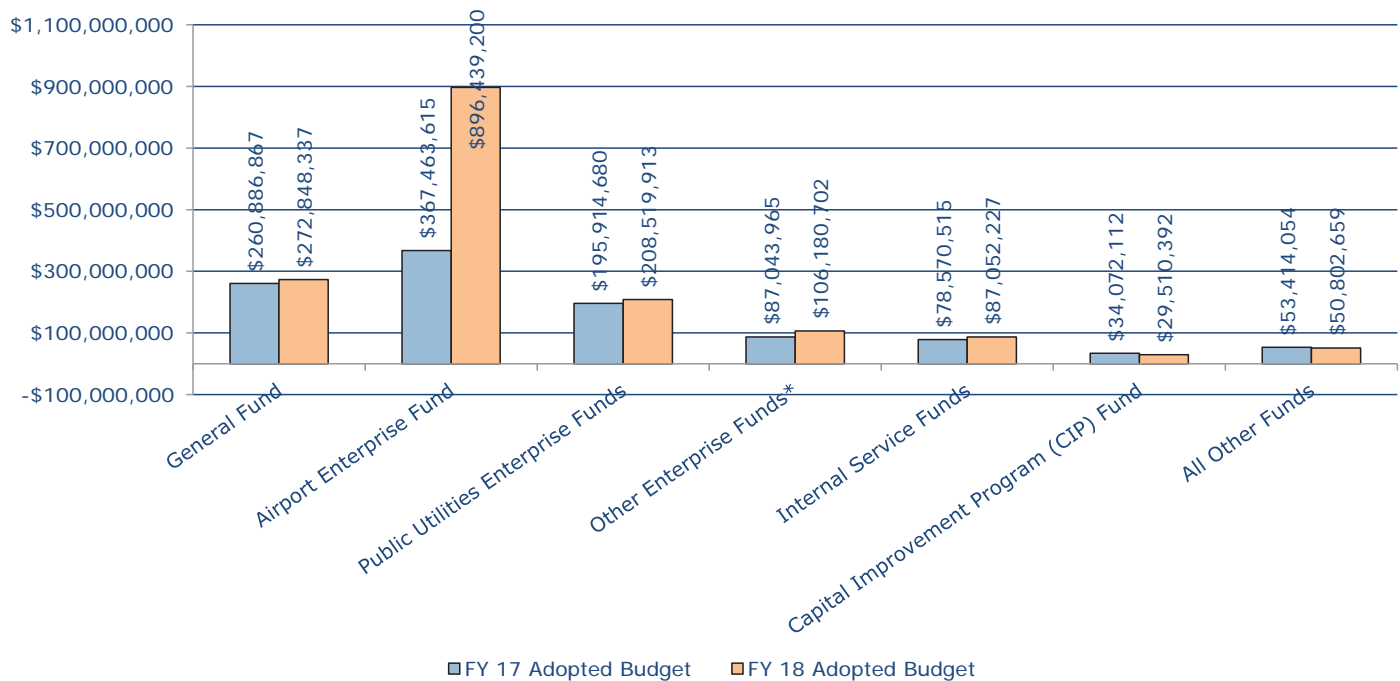
### BUILDING PERMITS (FISCAL YEAR)

Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
2017	2,139	4,365	\$1,713,665,069
2016	2,372	1,493	1,690,630,722
2015	2,292	1,902	1,199,031,189
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



## CITYWIDE EXPENDITURES

Fund Type	FY 16 Adopted Budget	FY 17 Adopted Budget	FY 18 Adopted Budget	Increase/ Decrease	Percent Change
General Fund	\$255,718,252	\$260,886,867	\$272,848,337	\$11,961,470	4.6%
Airport Enterprise Fund	1,193,301,900	\$367,463,615	\$896,439,200	\$528,975,585	144.0%
Public Utilities Enterprise Funds	123,642,061	\$195,914,680	\$208,519,913	\$12,605,233	6.4%
Other Enterprise Funds*	44,095,578	\$87,043,965	\$106,180,702	\$19,136,737	22.0%
Internal Service Funds	75,180,933	\$78,570,515	\$87,052,227	\$8,481,712	10.8%
Capital Improvement Program (CIP) Fund	24,942,384	\$34,072,112	\$29,510,392	-\$4,561,720	-13.4%
All Other Funds	55,200,921	\$53,414,054	\$50,802,659	-\$2,611,395	-4.9%
<b>Total</b>	<b>\$1,772,082,029</b>	<b>\$1,077,365,808</b>	<b>\$1,651,353,430</b>	<b>\$573,987,622</b>	<b>53.3%</b>



\* Redevelopment Agency Included in FY 2017 & 2018 Other Enterprise Fund Amount.

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. It is worth noting that the Airport expenditures have increased dramatically due to the Terminal Redevelopment Program that was recently started.

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.

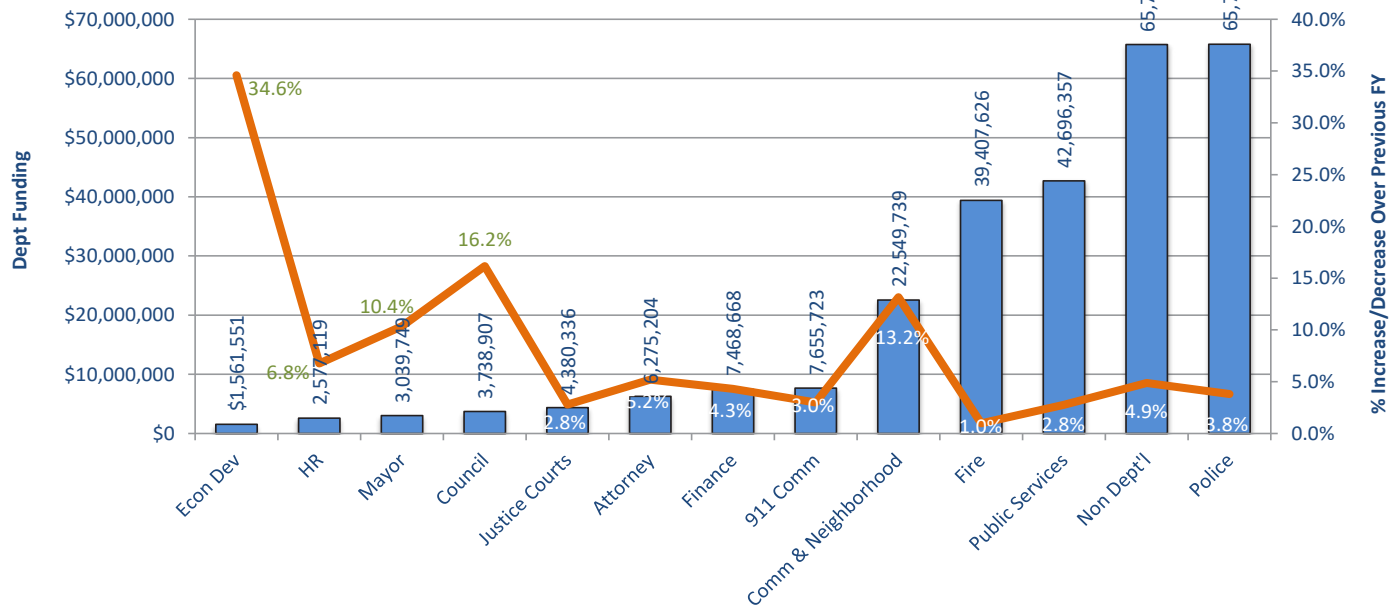




## GENERAL FUND EXPENDITURES

General Fund Departments	FY 16 Adopted Budget	FY 17 Adopted Budget	FY 18 Adopted Budget	Increase/Decrease	Percentage Change
Econ Dev	\$0	\$1,160,195	\$1,561,551	\$401,356	34.6%
HR	2,268,307	2,413,986	2,577,119	163,133	6.8%
Mayor	2,646,130	2,754,293	3,039,749	285,456	10.4%
Council	2,882,471	3,218,684	3,738,907	520,223	16.2%
Justice Courts	4,164,966	4,261,508	4,380,336	118,828	2.8%
Attorney	5,935,022	5,964,814	6,275,204	310,390	5.2%
Finance	7,048,562	7,160,002	7,468,668	308,666	4.3%
911 Comm	6,958,662	7,434,050	7,655,723	221,673	3.0%
Comm & Neighborhood	21,287,931	19,928,035	22,549,739	2,621,704	13.2%
Fire	38,014,377	39,025,150	39,407,626	382,476	1.0%
Public Services	39,871,059	41,545,971	42,696,357	1,150,386	2.8%
Non Dept'l	63,242,683	62,659,474	65,715,428	3,055,954	4.9%
Police	61,398,082	63,360,705	65,781,930	2,421,225	3.8%
<b>Total</b>	<b>\$255,718,252</b>	<b>\$260,886,867</b>	<b>\$272,848,337</b>	<b>\$11,961,470</b>	<b>4.6%</b>

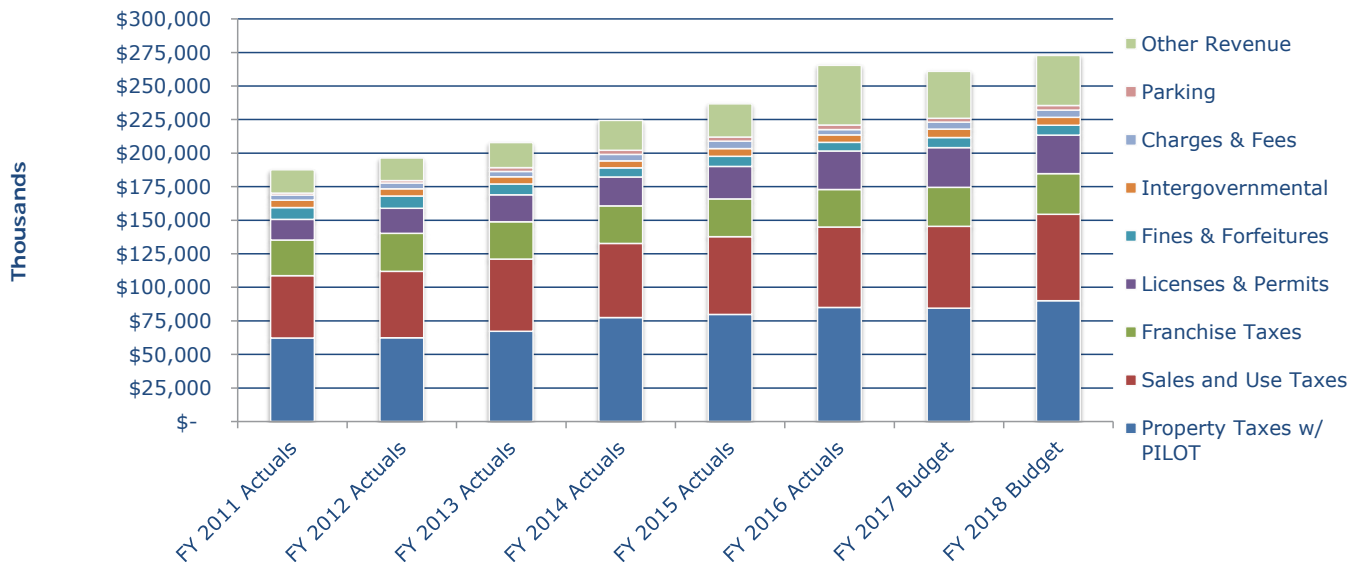
**FY 2018 GF Department Funding Breakdown,  
Including Percentage Increases**





## GENERAL FUND REVENUES BY TYPE - 2011 THROUGH 2018

	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Budget
Property Taxes w/ PILOT	\$ 62,240,026	\$ 62,347,248	\$ 67,309,707	\$ 77,407,225	\$ 79,844,219	\$ 85,025,403	\$ 84,530,904	\$ 89,989,256
Sales and Use Taxes	46,418,446	49,635,583	53,775,978	55,380,938	57,873,242	59,927,247	60,883,816	64,512,732
Franchise Taxes	26,549,180	28,232,973	27,843,740	27,881,251	28,132,535	27,972,665	29,051,786	30,301,186
Licenses & Permits	15,446,465	18,618,988	20,061,378	21,559,430	24,271,698	28,689,152	29,643,527	28,651,754
Fines & Forfeitures	8,770,443	9,214,702	7,938,175	6,846,232	7,482,483	6,477,606	7,558,329	7,251,705
Intergovernmental	5,617,809	5,369,306	5,392,984	5,207,625	5,732,098	5,453,584	6,189,654	6,049,454
Charges & Fees	3,703,722	4,320,000	3,949,061	4,820,246	5,562,367	4,063,532	5,188,415	5,252,494
Parking	1,491,579	1,700,848	2,889,212	3,018,080	3,155,436	3,324,616	2,991,246	3,549,584
Other Revenue	17,336,811	16,990,539	18,673,847	22,199,427	24,736,731	44,399,610	34,849,190	37,290,172
<b>Total Operating Revenue</b>	<b>187,574,481</b>	<b>196,430,187</b>	<b>207,834,082</b>	<b>224,320,454</b>	<b>236,790,809</b>	<b>265,333,415</b>	<b>260,886,867</b>	<b>272,848,337</b>



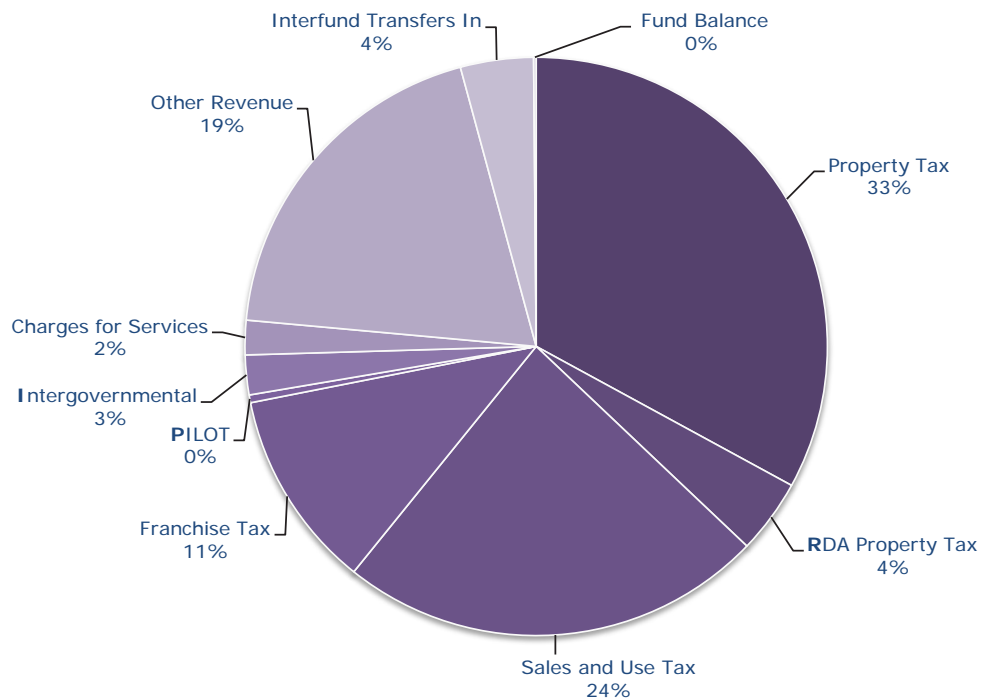
This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. In FY 2016 the Other Revenues increased primarily because a new requirement that RDA related property tax be passed through the City's General Fund.



## GENERAL FUND REVENUE - FY 2018 v. 2017 ADOPTED BUDGETS

General Fund Revenue	FY 17 Adopted Budget	FY 18 Adopted Budget	Increase/ Decrease	Percentage Change
Property Tax	\$83,338,778	\$89,989,256	\$6,650,478	8.0%
RDA Related Property Tax	10,070,000	11,317,136	\$1,247,136	12.4%
Sales and Use Tax	60,883,816	64,512,732	\$3,628,916	6.0%
Franchise Tax	29,051,786	30,301,186	\$1,249,400	4.3%
Payment in Lieu of Taxes	1,192,126	1,180,964	-\$11,162	-0.9%
Intergovernmental Revenue	6,189,654	6,049,454	-\$140,200	-2.3%
Charges for Services	5,188,415	5,252,494	\$64,079	1.2%
Other Revenue	54,096,359	52,803,059	-\$1,293,300	-2.4%
Interfund Transfers In	10,275,747	11,054,188	\$778,441	7.6%
Available Fund Balance/Cash Reserves	600,186	387,868	-\$212,318	-35.4%
<b>Total</b>	<b>\$260,886,867</b>	<b>\$272,848,337</b>	<b>\$11,961,470</b>	<b>4.6%</b>

### FY 2018 GF Revenue



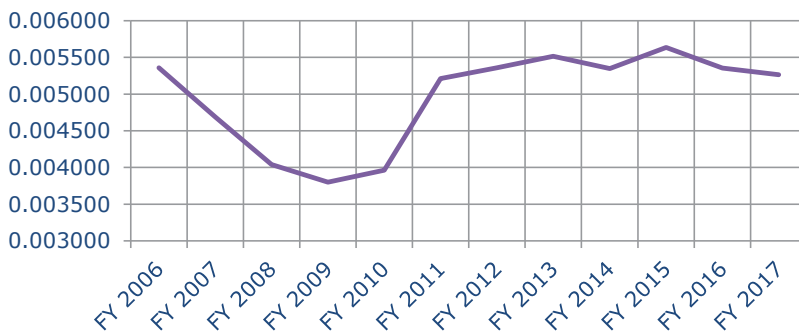


	General Operations	Interest & Sinking Fund	Library	Total
<b>FY 2006</b>	0.003866	0.000622	0.000869	0.005357
<b>FY 2007</b>	0.003390	0.000537	0.000762	0.004689
<b>FY 2008</b>	0.002925	0.000458	0.000657	0.004040
<b>FY 2009</b>	0.002752	0.000430	0.000618	0.003800
<b>FY 2010</b>	0.003261	0.000000	0.000702	0.003963
<b>FY 2011</b>	0.003370	0.001076	0.000766	0.005212
<b>FY 2012</b>	0.003451	0.001124	0.000783	0.005358
<b>FY 2013</b>	0.003574	0.001097	0.000846	0.005517
<b>FY 2014</b>	0.003465	0.001064	0.000820	0.005349
<b>FY 2015</b>	0.003787	0.001066	0.000783	0.005636
<b>FY 2016</b>	0.003619	0.000989	0.000747	0.005355
<b>FY 2017</b>	0.003617	0.000941	0.000705	0.005263

## 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.

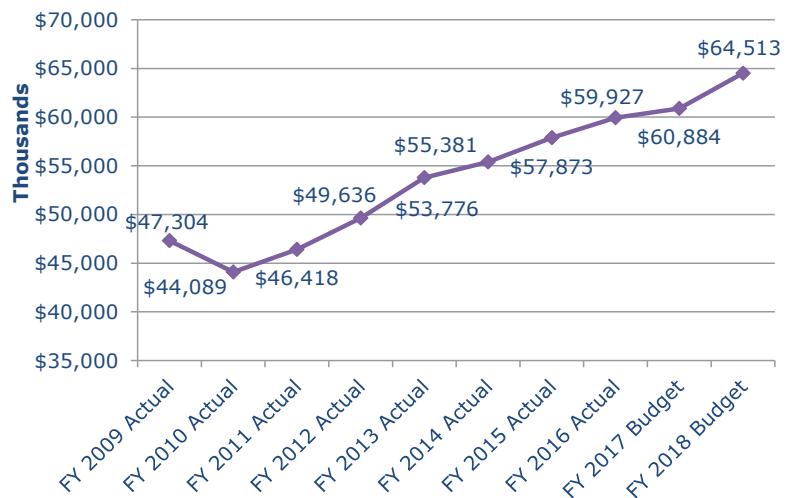
## History of Total Property Tax Rate 2007-2017



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 Actual	\$55,380,938
FY 2015 Actual	\$57,873,243
FY 2016 Actual	\$59,927,247
FY 2017 Budget	\$60,883,816
FY 2018 Budget	\$64,512,732

## 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.







## FY 2018 Mayor's Recommended Budget by Department and Fund Type

Department	General Fund	Capital Improvement Funds	Internal Service Funds	Debt Service Funds	Special Revenue Funds	Enterprise Funds	Total Departmental Funding
Office of the City Council	3,738,907						<b>3,738,907</b>
Office of the Mayor	3,039,749						<b>3,039,749</b>
911 Communications Bureau	7,655,723						<b>7,655,723</b>
Department of Airports						896,439,200	<b>896,439,200</b>
Office of the City Attorney	6,275,204		6,236,377				<b>12,511,581</b>
Department of Community and Neighborhood Development	22,549,739						<b>22,549,739</b>
Department of Economic Development	1,561,551						<b>1,561,551</b>
Department of Finance	7,468,668		1,283,384				<b>8,752,052</b>
Fire Department	39,407,626						<b>39,407,626</b>
Department of Human Resources	2,577,119		42,396,917				<b>44,974,036</b>
Department of Information Management Services			13,918,100				<b>13,918,100</b>
Justice Court	4,380,336						<b>4,380,336</b>
Police Department	65,781,930						<b>65,781,930</b>
Department of Public Services	42,696,357		23,217,449			7,949,338	<b>73,863,144</b>
Department of Public Utilities						208,519,913	<b>208,519,913</b>
Non Departmental	65,715,428	29,510,392		33,798,695	16,803,960	14,071,200	<b>159,899,675</b>
Department of Sustainability						17,109,633	<b>17,109,633</b>
Redevelopment Agency						67,050,531	<b>67,050,531</b>
<b>Grand Total</b>	<b>272,848,337</b>	<b>29,510,392</b>	<b>87,052,227</b>	<b>33,798,695</b>	<b>16,803,960</b>	<b>1,211,139,815</b>	<b>1,651,153,426</b>



## FY 2017-18 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.

### 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 2017-18.

**BUDGET ADOPTION OF SALT LAKE CITY LIBRARY** – An ordinance adopting the budget for the Library Fund of Salt Lake City, Utah for FY2017-18.

**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 2017-18.

**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 2017-18.

**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, 2017 and ending June 30, 2018.

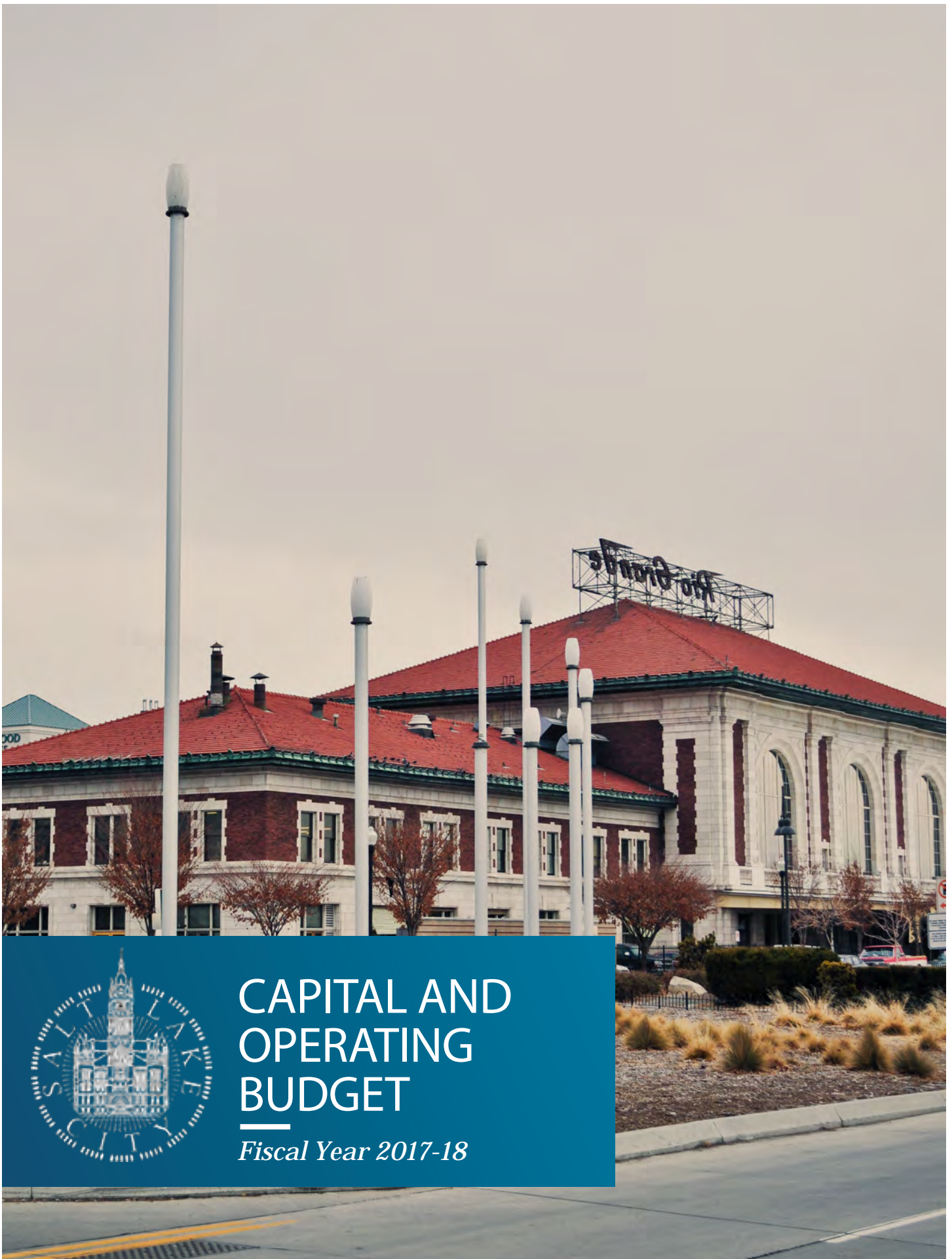
**BUDGET ADOPTION OF THE LOCAL BUILDING AUTHORITY** – A resolution adopting the final budget for the Capital Projects Fund of the Local Building Authority of Salt Lake City, Utah for the remainder of the fiscal year beginning July 1, 2017 and ending June 30, 2018.

### HUMAN RESOURCES ISSUES

**COMPENSATION PLAN ORDINANCES** – Ordinances approving the compensation plan as ordinance for all appointed and 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 American 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.



# CAPITAL AND OPERATING BUDGET

*Fiscal Year 2017-18*







## **BUDGET SUMMARY**

The fiscal year 2017-2018 budget demonstrates Salt Lake City continues to see economic growth. This growth has come from new construction and increased sales tax revenue. This positive growth led to new opportunities for the City and its residents as evidenced by the successes in many of the City Departments.

The City, County and RDA worked together to have a successful opening of the Eccles Theater. In conjunction with the Terminal Redevelopment Project the Airport successfully issued bonds. The Public Utilities Department also issued bonds in preparation for major upgrades to the water, sewer and storm water systems.

Public Services reconstructed Redwood Meadows Park, delivered twelve new tennis and pickleball courts to the 11<sup>th</sup> Avenue Park, added a fenced dog park and modern playground to Fairmont Park, and opened a model airport in the city. The Economic Development Department secured more than a dozen "wins" with over 40 prospects currently in the pipeline. Two SLC RDA project areas have been given the prestigious National Main Street designation.

Police, Public Services and Community and Neighborhood Development Departments worked hand in hand to reach out with community leaders to assist the growing homeless population. These City Departments reached out to the homeless on an individual level and worked with them to create real solutions for each person they assisted. In conjunction with City efforts, the state and county provided help and assistance. The City through the use of the Redevelopment Agency (RDA) provided resources to begin to create two new homeless resource centers as well as dedicated funding for affordable housing.

In an effort to continue those successes and move the City in a positive direction, each department presented its top three initiatives for the coming year. These requests were significant and represented new ideas and solutions for long standing issues. However, the total cost for all of the requests exceeded \$10 million which was far in excess of the available funds.

In addition to the new initiatives from Departments the Mayor and administration faced three significant challenges in presenting a balanced budget for fiscal year 2017/2018. First, the City's structural gap, the difference between on-going revenues and expenses seen in FY2017, was nearly \$6.5 million. Second, the City continues to see escalating salary costs both from contractual obligations and from providing an increase for each City employee. Lastly, homeless services required a large amount of time and resources for many City departments. Much of the growth seen by the City was needed to cover these issues. This left City Departments to continue to maintain service levels and implement new initiatives through greater efficiencies and higher levels of customer service.

The City's budget is a culmination of the efforts of all City Departments to express and prioritize these needs. Following is a summary of the 2017-18 Capital and Operating Budget:



## Notable Changes in Salt Lake City Revenues

The majority of the City's revenue comes from three sources: property taxes \$91,020,673 (33.36%), excluding \$11,317,136 from RDA related property; sales and use taxes \$64,512,732 (23.64%); and utility franchise taxes \$30,301,186 (11.11%). All tax revenue, including Payment In lieu of Taxes (PILOT) accounts for \$197,151,727 (72.26%) of the City's total revenue of \$272,848,337. Last budget year the total from all taxes was \$184,536,506 (70.89%) of total revenue.

The remaining revenue sources are approximately 27.74% of the City's total ongoing revenue. Regulatory license revenue is expected to total \$15,899,464, reflecting an increase of \$765,886. Permits revenue is projected to decrease by \$1,757,659 due to a reduction in permits for the Airport. Revenue from Public Safety is expected to increase by \$239,764 due to an increase in overtime for other agencies.

Recreational program fees decrease by \$213,236 due to a lack of usage of the new Regional Athletic Complex (RAC). Fines and forfeitures reflect a decrease of \$306,624 due to decreases in traffic and criminal fines. A \$558,338 increase in parking meter revenue is expected.

Miscellaneous income is expected to decrease by \$327,310 due to decreases in one time revenues from the amnesty program and the closure of the Impound Lot.

Interfund reimbursement is expected to increase by \$778,441 due to an increase in Administrative Fees charged to City Enterprise and Internal Service Funds, as well as an increase of \$206,000 in Fire service Reimbursement from the Airport.

Transfers are projected to decrease \$166,384. While there is a decrease from the Risk Fund of \$1,740,307 from a one-time transfer last year, in the coming fiscal year there will be a transfer from the Risk Fund of \$1,147,216 related to a health insurance rebate. The E-911 Fund will also increase its transfer to the General Fund by \$450,000 due to a State Statue change.

## Changes in Revenue Sources Resulting from Policy and Ordinance Changes

*Judgment Levy* - A Judgment Levy of \$928,187 is recommended based on information from Salt Lake County in November. Judgment levies are one-time property tax levies meant to offset unexpected reductions in property tax from the prior year.

*New Growth* – Includes both an increase in personal and real property taxes. Based on the increase in personal property tax actual values in the previous year, the budget includes a total of \$1,049,846 for new growth. While real property tax projects new growth based on the value of properties that had certificates of occupancy as of December 31, 2016. This new growth is \$1,000,000 for real property tax. The additional \$550,000 of new growth will come from the Sugar House project area expiring from the RDA and coming in as property tax.

*Property Tax Stabilization* - Property taxes collected came in \$4,001,292 above budget the FY 2015-2016. This will require the City to conduct a "truth in taxation" hearing in August.



*RDA tax increment* – RDA has set aside an additional 20% increment for debt service for block 70. This is not needed and will be given back to the General Fund for both FY 2017 and FY 2018. The amount for both years totals \$1,200,000.

*Sales and Use Tax* – an increase in sales tax revenue of \$2,886,071 is expected due to continued growth with an additional \$800,000 projected from internet sales tax being collected. A decrease of \$287,155 in MET is the result of warmer climates.

*CPI Adjustment* – a 2.1% inflationary increase on all charges and services was added in the amount of \$490,985.

### **Other Revenue /One- Time Sources**

*Transfer from Risk Fund*–The transfer to the General Fund of \$1,147,216 from the Insurance and Risk Internal Service Fund mentioned above is one-time funding. This transfer is the result of two health insurance premiums discount. In FY 2017, the City's portion of health insurance premium was transferred, from each fund in which payroll deductions are taken, to the Risk Fund. The Risk Fund has a sufficient balance allowing the City to take two health insurance premiums off.

*One Time Permits*- One-time revenues for permits will generate \$2,000,000 in revenue. This one-time permit revenue includes the Terminal Redevelopment Project at the Airport.

### **Notable Changes in Salt Lake City Expenses**

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 2017-18 budget was allocated to payroll and related personnel costs. As a result of salary changes, insurance, and pension costs, the City's expenditures for FY 2017-18 will increase by \$4,876,413.

### **Health Insurance**

Salt Lake City continues to offer one medical plan this year: Summit STAR - a High Deductible Health Plan (HDHP). The medical plan is administered through Public Employees Health Plan (PEHP).

The city has realized significant savings in the last five years - largely as a result of implementing the high deductible health plan and front loading half the annual deductible into a health savings plan or flex account for employees. The implementation of a single provider network in 2011 has also been a significant source of savings for employees and the City.

Utah Retirement Systems (URS) requires the city's medical plan reserve be maintained at a level to cover claims for a minimum of 55 days and a maximum of 100 days of premiums. The medical plan reserve balance has increased and has continued to maintain a positive balance since 2011. On June 30, 2016, the reserve balance was \$6,000,000 (86 days). The reserve balance is expected to end with a significant positive balance, in relation to the required minimums, on June 30, 2017.

This year the budget includes a small premium increase of 3.5% to the Summit STAR plan. The



increase is needed to keep up with trend (newly developed, expensive drugs, increased cost of services and new technology). Also included in the budget this year, as in prior years, is a proposal to front-load employee's Health Savings Accounts (HSA). The city HSA contribution will fund one-half of the deductible for the plan - \$750 for singles and \$1500 for doubles and families. The contribution will be placed into a health savings account or medical flex account. As before, the city will continue to pay 95% of the total Summit Star medical premium.

## **Compensation**

**The budget includes a compensation package for city employees** which totals approximately \$3.90 million. This increase is comprised of the following:

### **Represented Employees**

- The city will honor the merit increases scheduled for award throughout FY2018 to all represented employees covered under an MOU. Employees included are: AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees. The projected cost for these step increases (awarded on employee anniversary / compensation dates) is approximately \$1.21 million.
- Additionally, although negotiations will be ongoing at the time the FY2017-18 budget is submitted to the City Council, the Administration has included in the budget an increase to compensation for represented employees who are not scheduled in their contracts to get a merit increase. Subject to negotiations resulting in a tentative agreement and ratification according to the Collective Bargaining Resolution, is an increase for represented employees in this category equivalent to 1% of their base salary. The projected cost for these pay increases is approximately \$1.13 million.

### **Non-Represented Employees**

- Non-Represented employees, including those in 000, 300, 600, 800 and 900 (but not 901) series bargaining units, who are at or above the midpoint of their grade will receive a 1% increase to their base salary.
- Non-Represented employees who are below the midpoint of their grade will receive a 2% salary increase. The projected cost for all pay increases for non-represented employees is approximately \$1.56 million.

### **Market Adjustments**

- As recommended by the Citizens Compensation Advisory Committee, the budget includes market adjustments for certain benchmarked employee groups in the city who lag either slightly or significantly behind market pay rates by more than 5%. The projected costs for market adjustments are approximately \$75,700.



## **Notable Departmental and Program Changes**

The budget includes continued improvements in sewer, water and waste water systems; construction of the Terminal Redevelopment Project (TRP) at the international airport; continued funding for 17.5 positions added via budget amendment in FY2017 and 24 new employees to meet the increasing needs in the City. The budget also fully includes the Redevelopment Agency of Salt Lake City (RDA), this change represents a continued effort to merge the RDA and the City.

## **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 the specific projects funded this year 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 \$17,100,000. The Administration also reviewed all CIP projects older than three years. After consideration of each project the budget reinvests \$1.90 million from old projects to improvements in streets.

The total FY 2017-18 CIP exceeds \$937 million with the inclusion of 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. The majority of this funding is from the Airport TRP (\$777 million) and Public Utility improvements (\$112 million).

## **Citywide Golf**

The Golf Fund continues to face significant challenges. The City recognizes that golf is a valuable asset to the City and has set aside \$400,000 in funding from the General Fund to help the Golf Enterprise Fund if needed.

The Administration and Council recognize the need of a conceptual and operational plan overhaul. The City is committed to work collaboratively with community partners to develop a comprehensive plan. This plan is highly dependent on the future mission and purpose of all golf courses and will be driven by community needs, operational costs, capital funding sources and potential revenues.

## **Homeless Services**

In the budget the City also recognizes the continued need to focus resources on the growing homeless population in Salt Lake City. To this end, the budget consolidated homeless services under the direction of Housing and Neighborhood Development within the Community and Neighborhood Development Department. The consolidation of these services will allow the City to make better use of the resources dedicated to providing for this need.





The budget dedicates \$685,000 for Operation Diversion. The budget also continued funding for winter motel vouchers (\$80,000), emergency winter shelter (\$200,000) and portable bathroom facilities (\$220,000). The budget dedicates \$125,000 to support the twenty highest users of City resources and help them transition from homelessness and continues support of the Green Team and Advantage Services. In total the budget dedicates over \$1.50 million of new on-going funding to homeless services.

## **Conclusion**

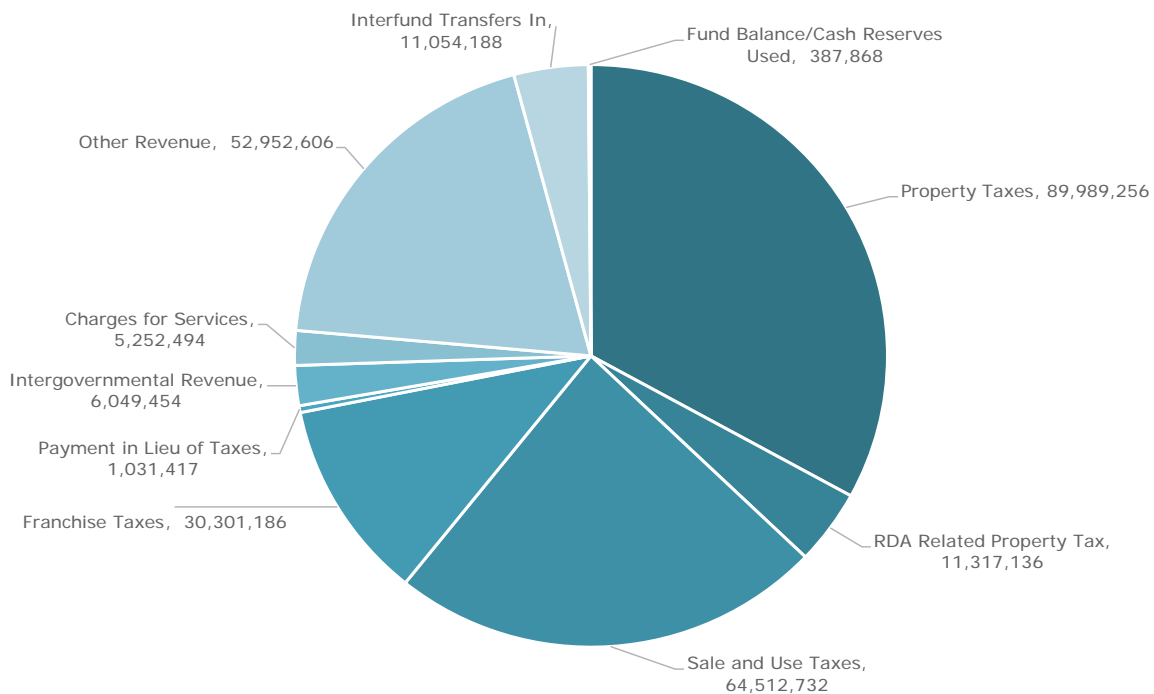
The FY 2017-18 budget constitutes a responsible, efficient and sustainable budget for the coming year. The City continues to have increasing needs, this budget addresses some of those needs while continuing to support the core values and services of the City allowing City residents to enjoy a safe, healthy, and vibrant Salt Lake City.



*CAPITAL AND OPERATING BUDGET*  
*ANNUAL FISCAL PERIOD 2017-18*

	ACTUAL FY 2015-16	ADOPTED BUDGET FY 2016-17	ADOPTED BUDGET FY 2017-18
<b>Revenue and Other Sources</b>			
<b>GENERAL FUND (FC 10):</b>			
Property Taxes	\$ 85,025,403	\$ 83,338,778	\$ 89,989,256
RDA Related Property Tax	10,070,000	10,070,000	11,317,136
Sale and Use Taxes	59,927,247	60,883,816	64,512,732
Franchise Taxes	27,972,665	29,051,786	30,301,186
Payment in Lieu of Taxes	1,263,604	1,192,126	1,031,417
<b>TOTAL TAXES</b>	<b>184,258,919</b>	<b>184,536,506</b>	<b>197,151,727</b>
Intergovernmental Revenue	5,453,584	6,189,654	6,049,454
Charges for Services	4,063,532	5,188,415	5,252,494
Other Revenue	51,420,023	54,096,359	52,952,606
Interfund Transfers In	11,051,279	10,275,747	11,054,188
<b>TOTAL OTHER REVENUES</b>	<b>71,988,418</b>	<b>75,750,175</b>	<b>75,308,742</b>
<b>SUBTOTAL GENERAL FUND REVENUES</b>	<b>256,247,337</b>	<b>260,286,681</b>	<b>272,460,469</b>
Fund Balance/Cash Reserves Used	9,086,078	600,186	387,868
<b>TOTAL GENERAL FUND SOURCES</b>	<b>265,333,415</b>	<b>260,886,867</b>	<b>272,848,337</b>

**FY 2018 Breakdown of General Fund Revenues**





**CAPITAL AND OPERATING BUDGET**  
*ANNUAL FISCAL PERIOD 2017-18*

	ACTUAL FY 2015-16	ADOPTED BUDGET FY 2016-17	ADOPTED BUDGET FY 2017-18
<b>CAPITAL PROJECTS FUND (FC 83 &amp; 84):</b>			
Intergovernmental Revenue	9,339,040	8,959,515	4,700,288
Sale of Land	3,171,532	-	-
Other Revenue	4,523,623	4,470,809	-
Bond Proceeds	-	-	-
Interfund Transfers In	22,255,567	19,641,788	24,810,104
Impact fees	2,278,245	-	-
<b>TOTAL CAPITAL PROJECTS FUND REVENUES</b>	<b>41,568,007</b>	<b>33,072,112</b>	<b>29,510,392</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>118,059</i>	<i>1,000,000</i>	-
<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>41,686,066</b>	<b>34,072,112</b>	<b>29,510,392</b>
<b>ENTERPRISE FUNDS:</b>			
<b>AIRPORT (FC 54, 55 &amp; 56)</b>			
Intergovernmental Revenue	14,478,520	83,727,500	11,862,000
Charges for Services	197,416,212	150,770,310	160,663,600
Other Revenue	5,150,458	7,092,557	16,540,600
<b>TOTAL AIRPORT FUND REVENUES</b>	<b>217,045,190</b>	<b>241,590,367</b>	<b>189,066,200</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>27,034,931</i>	<i>125,873,248</i>	<i>707,373,000</i>
<b>TOTAL AIRPORT FUND SOURCES</b>	<b>244,080,121</b>	<b>367,463,615</b>	<b>896,439,200</b>
<b>GOLF (FC 59)</b>			
Charges for Services	7,317,845	7,824,566	7,011,340
Other Revenue	2,230,347	-	5,600
Interfund Transfers In	111,850	162,778	646,417
<b>TOTAL GOLF FUND REVENUES</b>	<b>9,660,042</b>	<b>7,987,344</b>	<b>7,663,357</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>2,504,954</i>	-	<i>285,981</i>
<b>TOTAL GOLF FUND SOURCES</b>	<b>12,164,996</b>	<b>7,987,344</b>	<b>7,949,338</b>
<b>RDA (FC 92)</b>			
Charges for Services	-	-	-
Other Revenue	35,359,852	50,228,712	67,250,531
Interfund Transfers In	10,250,971	-	-
<b>TOTAL RDA FUND REVENUES</b>	<b>45,610,823</b>	<b>-</b>	<b>67,250,531</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>63,326,169</i>	-	-
<b>TOTAL RDA FUND SOURCES</b>	<b>108,936,992</b>	<b>-</b>	<b>67,250,531</b>
<b>REFUSE COLLECTION (FC 57)</b>			
Charges for Services	12,363,374	12,066,225	12,079,618
Other Revenue	2,368,235	4,666,134	3,175,214
<b>TOTAL REFUSE COLLECTION FUND REVENUES</b>	<b>14,731,609</b>	<b>16,732,359</b>	<b>15,254,832</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>15,276</i>	<i>1,026,443</i>	<i>1,854,801</i>
<b>TOTAL REFUSE COLLECTION FUND SOURCES</b>	<b>14,746,885</b>	<b>17,758,802</b>	<b>17,109,633</b>
<b>SEWER UTILITY (FC 52)</b>			
Charges for Services	21,932,071	25,317,452	32,827,188
Other Revenue	5,622,433	64,421,736	4,123,356
<b>TOTAL SEWER UTILITY FUND REVENUES</b>	<b>27,554,504</b>	<b>89,739,188</b>	<b>36,950,544</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>235,304</i>	<i>7,331,825</i>	<i>69,775,613</i>
<b>TOTAL SEWER UTILITY FUND SOURCES</b>	<b>27,789,808</b>	<b>97,071,013</b>	<b>106,726,157</b>
<b>STORM WATER UTILITY (FC 53)</b>			
Charges for Services	7,656,134	8,050,000	8,050,000
Other Revenue	1,058,872	817,000	782,820
<b>TOTAL STORM WATER UTILITY FUND REVENUES</b>	<b>8,715,006</b>	<b>8,867,000</b>	<b>8,832,820</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>875,825</i>	<i>3,142,321</i>	<i>3,969,421</i>
<b>TOTAL STORM WATER UTILITY FUND SOURCES</b>	<b>9,590,831</b>	<b>12,009,321</b>	<b>12,802,241</b>



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<b>WATER UTILITY (FC 51)</b>			
Charges for Services	67,434,273	67,552,786	70,908,525
Other Revenue	2,176,240	4,652,333	4,684,568
<b>TOTAL WATER UTILITY FUND REVENUES</b>	<b>69,610,513</b>	<b>72,205,119</b>	<b>75,593,093</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>1,731,984</i>	<i>9,264,145</i>	<i>8,299,880</i>
<b>TOTAL WATER UTILITY FUND SOURCES</b>	<b>71,342,497</b>	<b>81,469,264</b>	<b>83,892,973</b>
<b>STREET LIGHTING DISTRICT (FC 48)</b>			
Charges for Services	3,264,690	4,154,371	4,154,371
Other Revenue	88,352	2,530,000	30,000
<b>TOTAL STREET LIGHTING DISTRICT FUND REVENUES</b>	<b>3,353,042</b>	<b>6,684,371</b>	<b>4,184,371</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>914,171</i>
<b>TOTAL STREET LIGHTING DISTRICT FUND SOURCES</b>	<b>3,353,042</b>	<b>6,684,371</b>	<b>5,098,542</b>
<b>HOUSING LOANS &amp; TRUST (FC 78)</b>			
Intergovernmental Revenue	-	1,000,000	1,000,000
Charges for Services	845,543	-	-
Other Revenue	1,240,327	10,670,904	12,521,200
Interfund Transfers In	773,654	1,000,000	1,000,000
<b>TOTAL HOUSING LOANS &amp; TRUST FUND REVENUES</b>	<b>2,859,524</b>	<b>12,670,904</b>	<b>14,521,200</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>3,475,278</i>	<i>-</i>	<i>-</i>
<b>TOTAL HOUSING LOANS &amp; TRUST FUND SOURCES</b>	<b>6,334,802</b>	<b>12,670,904</b>	<b>14,521,200</b>
<b>INTERNAL SERVICE FUNDS:</b>			
<b>FLEET MANAGEMENT (FC 61)</b>			
Charges for Services	11,716,972	11,483,690	12,635,995
Other Revenue	2,794,496	1,267,758	4,206,826
Interfund Transfers In	6,202,897	5,043,303	5,043,302
<b>TOTAL FLEET MANAGEMENT FUND REVENUES</b>	<b>20,714,365</b>	<b>17,794,751</b>	<b>21,886,123</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>1,331,326</i>
<b>TOTAL FLEET MANAGEMENT FUND SOURCES</b>	<b>20,714,365</b>	<b>17,794,751</b>	<b>23,217,451</b>
<b>GOVERNMENTAL IMMUNITY (FC 85)</b>			
Other Revenue	293,206	20,000	20,000
Interfund Transfers In	2,307,456	1,879,100	2,328,960
<b>TOTAL GOVERNMENTAL IMMUNITY FUND REVENUES</b>	<b>2,600,662</b>	<b>1,899,100</b>	<b>2,348,960</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>3,833,592</i>	<i>255,090</i>	<i>270,981</i>
<b>TOTAL GOVERNMENTAL IMMUNITY FUND SOURCES</b>	<b>6,434,254</b>	<b>2,154,190</b>	<b>2,619,940</b>
<b>INFORMATION MANAGEMENT SERVICES (FC 65)</b>			
Charges for Services	12,876,359	14,181,577	14,344,088
Other Revenue	80,566	-	-
Interfund Transfers In	526,458	318,351	823,333
<b>TOTAL INFORMATION MGMT. FUND REVENUES</b>	<b>13,483,383</b>	<b>14,499,928</b>	<b>15,167,421</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>TOTAL INFORMATION MGMT. FUND SOURCES</b>	<b>13,483,383</b>	<b>14,499,928</b>	<b>15,167,421</b>



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<b>INSURANCE &amp; RISK MANAGEMENT (FC 87)</b>			
Charges for Services	34,542,782	41,457,122	43,916,254
Other Revenue	285,972	277,252	200,000
<b>TOTAL INSURANCE AND RISK MGMT. FUND REVENUES</b>	<b>34,828,754</b>	<b>41,734,374</b>	<b>44,116,254</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>123,723</i>	<i>2,742,802</i>	<i>1,931,162</i>
<b>TOTAL INSURANCE AND RISK MGMT. FUND SOURCES</b>	<b>34,952,477</b>	<b>44,477,176</b>	<b>46,047,416</b>
<b>SPECIAL ASSESSMENT FUNDS:</b>			
<b>CURB/GUTTER (FC 20)</b>			
Special Assessment Taxes	199,472	3,251	2,702
Other Revenue	44,102	-	-
<b>TOTAL CURB /GUTTER S.A. FUND REVENUES</b>	<b>243,574</b>	<b>3,251</b>	<b>2,702</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>114,464</i>	<i>263,024</i>	<i>195,314</i>
<b>TOTAL CURB /GUTTER S.A. FUND SOURCES</b>	<b>358,038</b>	<b>266,275</b>	<b>198,016</b>
<b>STREET LIGHTING (FC 30)</b>			
Special Assessment Taxes	214,445	327,000	-
Other Revenue	12,435	-	-
Interfund Transfers In	1,043,119	1,055,337	-
<b>TOTAL STREET LIGHTING S.A. FUND REVENUES</b>	<b>1,269,999</b>	<b>1,382,337</b>	<b>-</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>155,262</i>	<i>-</i>	<i>-</i>
<b>TOTAL STREET LIGHTING S.A. FUND SOURCES</b>	<b>1,425,261</b>	<b>1,382,337</b>	<b>-</b>
<b>SPECIAL REVENUE FUNDS:</b>			
<b>CDBG OPERATING (FC 71)</b>			
Intergovernmental Revenue	2,089,652	2,482,723	2,737,723
Interfund Transfers In	900,001	1,000,000	1,000,000
<b>TOTAL CDBG FUND REVENUES</b>	<b>2,989,653</b>	<b>3,482,723</b>	<b>3,737,723</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>66,407</i>	<i>-</i>	<i>-</i>
<b>TOTAL CDBG FUND SOURCES</b>	<b>3,056,060</b>	<b>3,482,723</b>	<b>3,737,723</b>
<b>EMERGENCY 911 DISPATCH (FC 60)</b>			
E911 Telephone Surcharges	2,782,252	3,000,000	3,450,000
Other Revenue	13,095	-	-
<b>TOTAL E911 FUND REVENUES</b>	<b>2,795,347</b>	<b>3,000,000</b>	<b>3,450,000</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>62,063</i>	<i>-</i>	<i>-</i>
<b>TOTAL E911 FUND SOURCES</b>	<b>2,857,410</b>	<b>3,000,000</b>	<b>3,450,000</b>
<b>MISC. GRANTS OPERATING (FC 72)</b>			
Intergovernmental Revenue	4,437,164	3,887,946	3,985,397
Other Revenue	635,914	5,462,265	4,000,000
Interfund Transfers In	-	-	-
<b>TOTAL MISC. GRANTS OPERATING FUND REVENUES</b>	<b>5,073,078</b>	<b>9,350,211</b>	<b>7,985,397</b>
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>TOTAL MISC. GRANTS OPERATING FUND SOURCES</b>	<b>5,073,078</b>	<b>9,350,211</b>	<b>7,985,397</b>





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	ACTUAL FY 2015-16	ADOPTED BUDGET FY 2016-17	ADOPTED BUDGET FY 2017-18
<b>MISC. SPEC. SERV. DISTRICTS (FC 46)</b>			
Special Assessment Taxes	1,303,992	1,630,840	1,630,840
Other Revenue	5,067	-	-
Interfund Transfers In	-	-	-
<b>TOTAL MISC. SPEC. SERV. DISTRICTS FUND REVENUES</b>	<b>1,309,059</b>	<b>1,630,840</b>	<b>1,630,840</b>
<i>Fund Balance/Cash Reserves Used</i>	-	-	-
<b>TOTAL MISC. SPEC. SERV. DISTRICTS FUND SOURCES</b>	<b>1,309,059</b>	<b>1,630,840</b>	<b>1,630,840</b>
<b>OTHER SPECIAL REVENUE FUNDS (FC 73)</b>			
Special Assessment Taxes	-	-	-
Charges for Services	25,102	-	-
Other Revenue	300,783	-	-
Interfund Transfers In	50,000	50,000	-
<b>TOTAL OTHER SPECIAL REVENUE FUND REVENUES</b>	<b>375,885</b>	<b>50,000</b>	-
<i>Fund Balance/Cash Reserves Used</i>	-	-	-
<b>TOTAL OTHER SPECIAL REVENUE FUND SOURCES</b>	<b>375,885</b>	<b>50,000</b>	-
<b>SALT LAKE CITY DONATION FUND (FC 77)</b>			
Contributions	343,700	200,000	200,000
Other Revenue	6,260	-	-
Interfund Transfers In	-	-	-
<b>TOTAL DONATION FUND REVENUES</b>	<b>349,960</b>	<b>200,000</b>	<b>200,000</b>
<i>Fund Balance/Cash Reserves Used</i>	-	70,000	-
<b>TOTAL DONATION FUND SOURCES</b>	<b>349,960</b>	<b>270,000</b>	<b>200,000</b>
<b>DEBT SERVICE FUNDS:</b>			
<b>DEBT SERVICE (FC 81)</b>			
Property Taxes	18,325,813	18,458,819	17,384,721
Intergovernmental Revenue	6,032,135	2,924,657	2,918,628
Bond proceeds	21,715,000	-	-
Other Revenue	2,924,990	-	-
Interfund Transfers In	8,252,959	13,046,146	12,962,330
<b>TOTAL DEBT SERVICE FUND REVENUES</b>	<b>57,250,897</b>	<b>34,429,622</b>	<b>33,265,679</b>
<i>Fund Balance/Cash Reserves Used</i>	2,747,270	275,446	335,000
<b>TOTAL DEBT SERVICE FUND SOURCES</b>	<b>59,998,167</b>	<b>34,705,068</b>	<b>33,600,679</b>
<b>TOTAL REVENUE BUDGET</b>	<b>\$ 840,240,213</b>	<b>\$ 879,292,582</b>	<b>\$ 855,078,908</b>
<b>TOTAL USE OF FUND BALANCE</b>	<b>\$ 115,506,639</b>	<b>\$ 151,844,530</b>	<b>\$ 796,924,518</b>
<b>GRAND TOTAL OF SOURCES</b>	<b>\$ 955,746,852</b>	<b>\$ 1,031,137,112</b>	<b>\$ 1,652,003,426</b>

**Expenses and Other Uses**

<b>CITY COUNCIL OFFICE</b>			
General Fund	3,068,481	3,218,684	3,738,907
<b>CITY COUNCIL OFFICE TOTAL EXPENDITURES</b>	<b>3,068,481</b>	<b>3,218,684</b>	<b>3,738,907</b>
<b>OFFICE OF THE MAYOR</b>			
General Fund	2,478,256	2,754,293	3,039,749
<b>OFFICE OF THE MAYOR TOTAL EXPENDITURES</b>	<b>2,478,256</b>	<b>2,754,293</b>	<b>3,039,749</b>
<b>DEPARTMENT OF AIRPORTS</b>			
Airport Fund	244,080,121	367,463,615	896,439,200
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
<b>DEPARTMENT OF AIRPORTS TOTAL EXPENDITURES</b>	<b>244,080,121</b>	<b>367,463,615</b>	<b>896,439,200</b>



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	ACTUAL FY 2015-16	ADOPTED BUDGET FY 2016-17	ADOPTED BUDGET FY 2017-18
<b>SALT LAKE CITY ATTORNEY</b>			
General Fund	5,607,530	5,964,814	6,275,204
Governmental Immunity Internal Svc. Fund	6,434,254	2,154,190	2,619,941
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	2,993,412	3,378,091	3,616,436
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
<b>SALT LAKE CITY ATTORNEY TOTAL</b>	<b>15,035,196</b>	<b>11,497,095</b>	<b>12,511,581</b>
<b>EXPENDITURES</b>			
<b>DEPT OF COMMUNITY AND NEIGHBORHOOD DEVELOPMENT</b>			
General Fund	22,029,736	19,928,035	22,549,739
<b>DEPT OF COMMUNITY AND NIEGHBORHOODS</b>	<b>22,029,736</b>	<b>19,928,035</b>	<b>22,549,739</b>
<b>TOTAL EXPENDITURES</b>			
<b>DEPARTMENT OF ECONOMIC DEVELOPMENT</b>			
General Fund	-	1,160,195	1,561,551
Redevelopment Agency Fund	108,936,992	49,677,947	67,050,531
<i>Increase Fund Balance/Cash Reserves</i>	-	550,765	200,000
<b>DEPARTMENT OF ECONOMIC DEVELOPMENT</b>	<b>108,936,992</b>	<b>50,838,142</b>	<b>68,612,082</b>
<b>TOTAL EXPENDITURES</b>			
<b>DEPARTMENT OF FINANCE</b>			
General Fund	6,943,063	7,160,002	7,468,668
IMS - IFAS	250,346	888,505	1,249,321
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Risk	34,063	34,063	34,063
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
<b>DEPARTMENT OF FINANCE TOTAL</b>	<b>7,227,472</b>	<b>8,082,570</b>	<b>8,752,052</b>
<b>EXPENDITURES</b>			
<b>FIRE DEPARTMENT</b>			
General Fund	38,349,977	39,025,150	39,407,626
<b>FIRE DEPARTMENT TOTAL EXPENDITURES</b>	<b>38,349,977</b>	<b>39,025,150</b>	<b>39,407,626</b>
<b>HUMAN RESOURCES</b>			
General Fund	2,260,296	2,413,986	2,577,119
Insurance & Risk Mgmt. Internal Svc. Fund	31,925,002	41,065,022	42,396,917
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
<b>HUMAN RESOURCES TOTAL EXPENDITURES</b>	<b>34,185,298</b>	<b>43,479,008</b>	<b>44,974,036</b>
<b>INFORMATION MANAGEMENT SERVICES</b>			
Information Management Service Fund	11,685,963	13,265,736	13,918,100
<i>Increase Fund Balance/Cash Reserves</i>	1,547,074	345,687	-
<b>INFO. MGMT. SERVICES INTERNAL SERVICES</b>	<b>11,685,963</b>	<b>13,265,736</b>	<b>13,918,100</b>
<b>FUND TOTAL EXPENDITURES</b>			
<b>JUSTICE COURT</b>			
General Fund	4,038,594	4,261,508	4,380,336
<b>JUSTICE COURT TOTAL EXPENDITURES</b>	<b>4,038,594</b>	<b>4,261,508</b>	<b>4,380,336</b>
<b>POLICE DEPARTMENT</b>			
General Fund	62,261,240	63,360,705	65,781,930
<b>POLICE DEPARTMENT TOTAL EXPENDITURES</b>	<b>62,261,240</b>	<b>63,360,705</b>	<b>65,781,930</b>



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<b>PUBLIC SERVICES DEPARTMENT</b>			
General Fund	42,095,551	41,545,971	42,696,357
Golf Enterprise Fund	12,164,996	7,971,146	7,949,338
<i>Increase Fund Balance/Cash Reserves</i>	-	16,198	-
Refuse Collection Enterprise Fund (Moved to Dept of Sustainability in FY 2017)	14,746,885	-	-
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Fleet Management Internal Service Fund	18,913,808	17,784,908	23,217,449
<i>Increase Fund Balance/Cash Reserves</i>	1,800,557	9,843	-
<b>PUBLIC SERVICES DEPARTMENT TOTAL</b>	<b>87,921,240</b>	<b>67,302,025</b>	<b>73,863,146</b>
<b>EXPENDITURES</b>			
<b>911 COMMUNICATION BUREAU</b>			
General Fund	7,023,286	7,434,050	7,655,723
<b>911 COMMUNICATIONS BUREAU TOTAL</b>	<b>7,023,286</b>	<b>7,434,050</b>	<b>7,655,723</b>
<b>EXPENDITURES</b>			
<b>PUBLIC UTILITIES DEPARTMENT</b>			
Sewer Utility Enterprise Fund	27,789,808	97,071,013	106,726,157
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Storm Water Utility Enterprise Fund	9,590,831	12,009,321	12,802,241
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Water Utility Enterprise Fund	71,342,497	81,469,264	83,892,973
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Street Lighting Enterprise Funds	2,444,243	5,365,082	5,098,542
<i>Increase Fund Balance/Cash Reserves</i>	908,799	1,319,289	-
<b>PUBLIC UTILITIES DEPARTMENT TOTAL</b>	<b>111,167,379</b>	<b>195,914,680</b>	<b>208,519,913</b>
<b>EXPENDITURES</b>			
<b>SUSTAINABILITY DEPARTMENT</b>			
Refuse Fund	-	17,758,802	17,109,633
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
<b>SUSTAINABILITY DEPARTMENT TOTAL</b>	<b>-</b>	<b>17,758,802</b>	<b>17,109,633</b>
<b>EXPENDITURES</b>			



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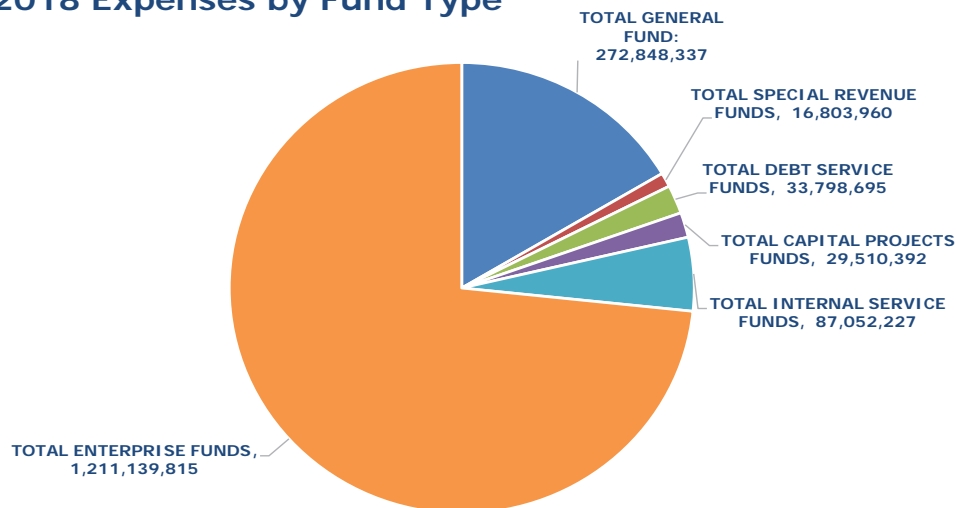
	ACTUAL FY 2015-16	ADOPTED BUDGET FY 2016-17	ADOPTED BUDGET FY 2017-18
<b>NON DEPARTMENTAL</b>			
General Fund	69,177,445	62,659,474	65,715,428
Curb/Gutter Special Assessment Fund	358,038	266,275	198,016
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Street Lighting Special Assessment Fund	1,425,261	1,123,837	-
<i>Increase Fund Balance/Cash Reserves</i>	-	258,500	-
CDBG Operating Special Revenue Fund	3,056,060	3,482,723	3,737,723
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Emergency 911 Dispatch Special Rev. Fund	2,857,410	2,800,000	3,250,000
<i>Increase Fund Balance/Cash Reserves</i>	-	200,000	200,000
Housing Loans & Trust Special Rev. Fund	6,334,802	11,636,070	14,071,200
<i>Increase Fund Balance/Cash Reserves</i>	-	1,034,834	450,000
Misc. Grants Operating Special Rev. Fund	4,977,894	9,085,311	7,985,397
<i>Increase Fund Balance/Cash Reserves</i>	95,184	264,900	-
Misc. Spec. Svc. Districts Special Rev. Fund	1,025,123	1,630,840	1,630,840
<i>Increase Fund Balance/Cash Reserves</i>	283,936	-	-
Other Special Revenue Funds	186,342	50,000	-
<i>Increase Fund Balance/Cash Reserves</i>	189,543	-	-
Salt Lake City Donation Fund	251,775	270,000	200,000
<i>Increase Fund Balance/Cash Reserves</i>	98,185	-	-
Debt Service Funds	59,998,167	34,705,068	33,600,679
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Capital Projects Fund	41,686,066	34,072,112	29,510,392
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
<b>NON DEPARTMENTAL TOTAL EXPENDITURES</b>	<b>191,334,383</b>	<b>161,781,710</b>	<b>159,899,675</b>
<b>TOTAL EXPENSE BUDGET</b>	<b>\$ 950,823,614</b>	<b>\$ 1,077,365,808</b>	<b>\$ 1,651,153,426</b>
<b>TOTAL INC TO FUND BALANCE</b>	<b>\$ 4,923,278</b>	<b>\$ 4,000,016</b>	<b>\$ 850,000</b>
<b>GRAND TOTAL OF USES</b>	<b>\$ 955,746,892</b>	<b>\$ 1,081,365,824</b>	<b>\$ 1,652,003,426</b>
<b>NET CHANGE TO FUND BALANCE</b>	<b>\$ (110,583,361)</b>	<b>\$ (147,844,514)</b>	<b>\$ (796,074,518)</b>



*CAPITAL AND OPERATING BUDGET*  
*ANNUAL FISCAL PERIOD 2017-18*

	ACTUAL FY 2015-16	ADOPTED BUDGET FY 2016-17	ADOPTED BUDGET FY 2017-18
<b>TOTAL EXPENSES BY FUND TYPE:</b>			
<b>Governmental Fund Type:</b>			
<b>TOTAL GENERAL FUND:</b>	<b>\$ 265,333,455</b>	<b>\$ 260,886,867</b>	<b>\$ 272,848,337</b>
CITY COUNCIL OFFICE	3,068,481	3,218,684	3,738,907
OFFICE OF THE MAYOR	2,478,256	2,754,293	3,039,749
SALT LAKE CITY ATTORNEY	5,607,530	5,964,814	6,275,204
COMMUNITY AND NEIGHBORHOOD DEVELOPMENT	22,029,736	19,928,035	22,549,739
DEPT OF ECONOMIC DEVELOPMENT	-	1,160,195	1,561,551
DEPARTMENT OF FINANCE	6,943,063	7,160,002	7,468,668
FIRE DEPARTMENT	38,349,977	39,025,150	39,407,626
HUMAN RESOURCES	2,260,296	2,413,986	2,577,119
JUSTICE COURTS	4,038,594	4,261,508	4,380,336
POLICE DEPARTMENT	62,261,240	63,360,705	65,781,930
PUBLIC SERVICES DEPARTMENT	42,095,551	41,545,971	42,696,357
911 COMMUNICATIONS BUREAU	7,023,286	7,434,050	7,655,723
NON DEPARTMENTAL	69,177,445	62,659,474	65,715,428
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>13,779,865</b>	<b>18,442,711</b>	<b>16,803,960</b>
<b>TOTAL DEBT SERVICE FUNDS</b>	<b>60,356,205</b>	<b>34,971,343</b>	<b>33,798,695</b>
<b>TOTAL CAPITAL PROJECTS FUNDS</b>	<b>41,686,066</b>	<b>34,072,112</b>	<b>29,510,392</b>
<b>Proprietary Fund Type:</b>			
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>72,236,848</b>	<b>78,570,515</b>	<b>87,052,227</b>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>497,431,175</b>	<b>650,422,260</b>	<b>1,211,139,815</b>
<b>TOTAL EXPENSE BUDGET</b>	<b>\$950,823,614</b>	<b>\$1,077,365,808</b>	<b>\$1,651,153,426</b>

**FY 2018 Expenses by Fund Type**







**CAPITAL AND  
OPERATING  
BUDGET**  
Fiscal Year 2017-18

**CAPITAL AND OPERATING BUDGET**

**GENERAL FUND KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full-Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Revenue and Other Sources</b>	<b>260,886,867</b>			
<b>Changes to FY17 Base</b>				
RDA Property Tax			(550,000)	
Franchise Tax			1,249,400	
PILOT (Payment in Lieu of Taxes)			(160,709)	
Business Licenses			134,397	
Innkeepers Tax			492,103	
Permits			242,638	
Intergovernmental revenue			(140,200)	
Cemetery revenue			(48,404)	
Public Safety revenue			231,890	
Public Services revenue			(21,339)	
Recreational Program revenue			(223,650)	
Rentals and Concessions revenue			83,370	
Parking Ticket revenue			(306,625)	
Parking Meter revenue			548,654	
Miscellaneous revenue			(6,059)	
Interfund reimbursement			778,442	
Transfers			(50,000)	
Interest Income			90,000	
Credit Card Surcharge revenue			90,000	
CPI Adjustment			490,985	
Additional Motor Vehicle Fee Revenue			300,000	
<b>Total Base Changes</b>			<b>3,224,893</b>	<b>264,111,760</b>
<b>Proposed Changes in Revenue Resulting from Policy and Ordinance Changes</b>				
Judgment Levy			100,632	
Sales Tax			2,598,916	
Internet sales tax			800,000	
RDA Tax Increment			1,247,136	
Property Tax Stabilization			4,068,609	
Property Tax New Growth			1,531,237	
E911 Surcharge			450,000	
Municipal Energy Tax			230,000	
<b>Total Revenue Changes from Policy and Ordinance Changes</b>			<b>11,026,530</b>	<b>11,026,530</b>
<b>One-Time Revenues</b>				
Remove One-Time revenue from FY 2016			(6,741,558)	
Remove Use of Fund Balance			(600,186)	
Increase Building Permits			2,000,000	
Leonardo collections			120,000	
Transfer from RDA for shared positions (FY12-FY16)			196,707	
Transfer from RDA for 20% Tax Increment CY2017			600,000	
Transfer from RDA for 20% Tax Increment CY2018			600,000	
Transfer from Risk - Premium Holiday			1,147,216	
Transfer from Structural Safety Fund			100,000	
Use of Fund Balance			287,868	
<b>Total One-Time Revenue</b>			<b>(2,289,953)</b>	<b>(2,289,953)</b>
<b>Grand Total Revenue Changes</b>			<b>11,961,470</b>	<b>272,848,337</b>



**CAPITAL AND  
OPERATING  
BUDGET**  
Fiscal Year 2017-18

**CAPITAL AND OPERATING BUDGET**

**GENERAL FUND KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full-Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Expenses and Other Uses</b>				
<b>City Council:</b>				
<b>FY17 Beginning Balance</b>	<b>3,218,684</b>	<b>30.00</b>		
FY18 Base personal services projection less FY17 budget			40,182	
Insurance rate changes			10,260	
Salary changes			43,485	
BA#2 Positions Added		3.00	326,296	
Partnership with Gardner Policy Institute (ongoing)			100,000	
<b>Total City Council</b>	<b>3,218,684</b>	<b>33.00</b>	<b>520,223</b>	<b>3,738,907</b>
<b>Mayor:</b>				
<b>FY17 Beginning Balance</b>	<b>2,754,293</b>	<b>21.00</b>		
FY18 Base personal services projection less FY17 budget			65,695	
Insurance rate changes			4,748	
Salary changes			33,963	
Living Wage Adjustment			8,800	
Front Office Clerk		1.00	60,750	
Education Advisor (less funding for SL School District)		1.00	79,500	
Survey Software			32,000	
<b>Total Mayor</b>	<b>2,754,293</b>	<b>23.00</b>	<b>285,456</b>	<b>3,039,749</b>
<b>Attorneys Office:</b>				
<b>FY17 Beginning Balance</b>	<b>5,964,814</b>	<b>50.25</b>		
FY18 Base personal services projection less FY17 budget			151,450 *	
Insurance rate changes			16,944	
Salary changes			82,488	
CCAC Benchmark Adjustment			18,700	
BA#2 - Records Office		1.00	80,308	
Remove One-Time - Attorney's Office Access Data (eDiscovery) System Support			(24,500)	
Remove One-Time - New Prosecutor Case Management System			(100,000)	
Research Attorney to Assistant City Attorney			40,000	
Paid Legal Interns			20,000	
Paralegal to Attorney in the Prosecutor's Office			25,000	
<b>Total Attorney</b>	<b>5,964,814</b>	<b>51.25</b>	<b>310,390</b>	<b>6,275,204</b>
<b>* Approximately \$90,000 is associated with changes last year from CCAC recommendations</b>				
<b>Community and Neighborhood Development</b>				
<b>FY17 Beginning Balance</b>	<b>19,928,035</b>	<b>190.00</b>		
FY18 Base personal services projection less FY17 budget			(71,199)	
Insurance rate changes			57,404	
Salary changes			276,767	
CCAC Benchmark Adjustment			38,000	
BA#2 - Homeless Strategies Coordinator		1.00	80,771	
Engineer V		1.00	122,461	



**GENERAL FUND KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full-Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Community and Neighborhood Development</b> <span style="float: right;"><i>(continued)</i></span>				
<u>Homeless Services</u>				
Operation Diversion			685,000	
Weigand - Catholic Community Services (In CND, currently \$117,000)			10,000	
Road Home - Midvale Shelter (In CND, currently \$91,200)			800	
VOA Detox Beds (In CND, currently \$91,300)			(7,300)	
ID Cards (In CND, currently \$20,000, not spent)			(20,000)	
Winter Motel Vouchers (Road Home, \$80,000 BA One-time)			80,000	
Emergency Winter Shelter (St. Vincent, \$200,000 BA One-time)			200,000	
New House 20			125,000	
WCG - Green Team (In PS for FY2017 transferred to CND, \$125,000)			35,000	
Community Connections Center Rent			35,000	
Advantage Services				
Bathroom (In PS for FY2017 as One-time, no transfer, \$200,000)			220,000	
Clean Team (In PS for FY2017 transferred to CND, \$110,000)			60,000	
Bio Team (In PS for FY2017 transferred to CND, \$34,000)			1,000	
Portland Loos (In PS for FY2017 transferred to CND, \$46,565)			1,435	
Open Space			40,000	
Portable toilet rental			60,000	
Transfer Homeless Services Resources from Public Services			315,565	
Community Connections Center utilities and maintenance			30,000	
Refuse Fund Homeless cleanup assistance			33,000	
500 West Mitigation project			213,000	
<b>Total Community and Neighborhood</b>	<b>19,928,035</b>	<b>192.00</b>	<b>2,621,704</b>	<b>22,549,739</b>
<b>Economic Development</b>				
<b>FY17 Beginning Balance</b>	<b>1,160,195</b>	<b>11.00</b>		
FY18 Base personal services projection less FY17 budget			6,071	
Insurance rate changes			3,008	
Salary changes			19,297	
BA#2 - Economic Development Manager		1.00	113,980	
BA#2 - Economic Development marketing and operations			159,000	
Workforce Development Manager		1.00	100,000	
<b>Total Economic Development</b>	<b>1,160,195</b>	<b>13.00</b>	<b>401,356</b>	<b>1,561,551</b>
<b>Finance:</b>				
<b>FY17 Beginning Balance</b>	<b>7,160,002</b>	<b>64.70</b>		
FY18 Base personal services projection less FY17 budget			62,734	
Insurance rate changes			19,796	
Salary Changes			89,602	
Analyst/Auditor		1.00	92,534	
Part-time Administrative Assistant			44,000	
<b>Total Finance</b>	<b>7,160,002</b>	<b>65.70</b>	<b>308,666</b>	<b>7,468,668</b>



**GENERAL FUND KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full-Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Fire:</b>				
<b>FY17 Beginning Balance</b>	<b>39,025,150</b>	<b>341.00</b>		
FY18 Base personal services projection less FY17 budget			(568,264)	
Insurance rate changes			150,001	
Salary changes			436,239	
SCBA Upgrades			132,000	
Airport Fire Engine Staffing				
Firefighter Engineer		3.00	206,000	
One Additional Fire Inspector		1.00	66,000	
Pump Kit for Wildlands Fires (one-time)			10,000	
Recognize vacancy savings			(49,500)	
<b>Total Fire</b>	<b>39,025,150</b>	<b>345.00</b>	<b>382,476</b>	<b>39,407,626</b>
<b>Human Resources</b>				
<b>FY17 Beginning Balance</b>	<b>2,413,986</b>	<b>22.56</b>		
FY18 Base personal services projection less FY17 budget		0.10	36,213 *	
Insurance rate changes			6,884	
Salary changes			31,036	
CCAC Benchmark Adjustment			19,000	
Pay Factors			20,000	
Employees' University funding			50,000	
<b>Total Human Resources</b>	<b>2,413,986</b>	<b>22.66</b>	<b>163,133</b>	<b>2,577,119</b>
* Approximately \$31,000 is associated with changes last year from CCAC recommendations				
<b>Justice Courts</b>				
<b>FY17 Beginning Balance</b>	<b>4,261,508</b>	<b>44.00</b>		
FY18 Base personal services projection less FY17 budget			59,563 *	
Insurance rate changes			14,591	
Salary changes			44,674	
<b>Total Justice Courts</b>	<b>4,261,508</b>	<b>44.00</b>	<b>118,828</b>	<b>4,380,336</b>
* Approximately \$28,000 is associated with changes last year from a staff restructure				
<b>Police:</b>				
<b>FY17 Beginning Balance</b>	<b>63,360,705</b>	<b>555.00</b>		
FY18 Base personal services projection less FY17 budget			716,675	
Insurance rate changes			192,439	
Salary changes			774,308	
BA#2 - Unfunded Police Officer		10.00	0	
COPS Grant Matching Funds for (COPS#3)			179,789	
Add Funding for vacant Social Workers (3 FTEs)			221,916	
Remove One-Time - Increased Foot Patrol			(100,000)	
Increased Foot Patrol			100,000	
Remove One-Time - Vacancy Savings (FY17 \$181,480, FY17 \$150,000)			331,480	
Vacancy Savings			(319,000)	
BA#2 - Police Department Training and Leadership			41,475	
Reimbursed Police Overtime			231,890	
Police Officer 1 Entry Adjustment			50,253	
<b>Total Police</b>	<b>63,360,705</b>	<b>565.00</b>	<b>2,421,225</b>	<b>65,781,930</b>



**GENERAL FUND KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full-Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Public Services:</b>				
<b>FY17 Beginning Balance</b>	<b>41,545,971</b>	<b>298.75</b>		
FY18 Base personal services projection less FY17 budget			379,842 *	
Insurance rate changes			92,387	
Salary changes			574,974	
Living Wage Change			25,000	
Remove One-Time - Facility Maintenance Team vehicle savings			37,500	
Remove One-Time - Trailer Portable Bathrooms pilot			(200,000)	
Remove One-Time - Vacancy Savings (FY17 \$140,000)			140,000	
Vacancy Savings			(140,000)	
BA#2 - Gallivan Plaza General Maintenance Worker		1.00	45,818	
BA#2 - Youth City Coordinator		1.00	54,180	
BA#2 - Open Space Seasonal Funding (In POPS)			31,250	
BA#2 - Pay Station Maintenance			75,000	
Inflationary increases			200,000	
Facilities Personnel Adjustment - Plumber (Internal Adjustment)		1.00		
Forestry - Forest Service Area Coordinator (Internal Adjustment)		1.00		
Open Space - Groundskeepers (Internal Adjustment)		2.00		
RAC - Groundskeeper (Internal Adjustment)		1.00		
Youth City - Youth City Coordinator (Internal Adjustment)		1.00		
Transfer Homeless Services Resources to CND			(315,565)	
Open Space - Homeless clean up			48,000	
Parks - Homeless clean up			24,000	
Urban Forestry Additional Tree Planting			78,000	
<b>Total Public Services</b>	<b>41,545,971</b>	<b>306.75</b>	<b>1,150,386</b>	<b>42,696,357</b>
* Approximately \$185,000 is from salary action changes in FY2017				
<b>911 Communications Bureau</b>				
<b>FY17 Beginning Balance</b>	<b>7,434,050</b>	<b>94.00</b>		
FY18 Base personal services projection less FY17 budget			(45,120)	
Insurance rate changes			27,520	
Salary changes			99,773	
PBX operators		3.00	139,500	
<b>Total 911 Dispatch Bureau</b>	<b>7,434,050</b>	<b>97.00</b>	<b>221,673</b>	<b>7,655,723</b>





**CAPITAL AND  
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Fiscal Year 2017-18

**CAPITAL AND OPERATING BUDGET**

**GENERAL FUND KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full-Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Non Departmental:</b>				
<b>FY17 Beginning Balance</b>				
<b>Governmental Transactions</b>				
Airport Trail Reimbursement	103,887		0	
Annual Financial Audit	260,100		0	
Capital Improvements Projects Fund:	17,140,797		(40,797)	
City Resident Bus Pass (HIVE)	1,404,300		0	
Community Organization Efforts	20,000		0	
Contract for Animal Services	1,386,814		0	
Cultural Core Transfer	250,000		(250,000)	
Demographic Contract	50,000		0	
<b>Fleet Fund:</b>				
Fleet - Replacement Fund	5,000,000			
Fleet - Centralized Fleet Maintenance	6,187,477		341,000	
Geographic Information System Support	35,000		0	
<b>Golf Fund:</b>				
Golf (Living Wage Transfer)	75,000		106,000	
One-time General Fund Support for RPGC pending further discussion			404,000	
Golf (Wingpointe Maintenance Transfer)	61,781			
Governmental Immunity Fund	1,879,100		449,860	
IMS Finance Fund	515,730		71,339	
<b>Information Management Services Fund:</b>				
IMS Data Processing Fund	9,126,876		(1,158,437)	
IMS Accella Fund			490,256	
IMS Innovations Fund	100,000		(100,000)	
IMS Computer Replacement Fund	707,500			
IMS Capital Replacement Fund	75,000		11,800	
IMS - Software Support FTE			117,000	
IMS - Constituent Contact System			188,836	
IMS - Document Management System			313,901	
Insurance and Risk Management Fund	2,073,399		156,380	
Interest Expense for TRANS Bonding/Note	435,000		0	
Jazz Festival			35,000	
Jordan River Commission (Membership)	14,000		0	
Municipal Elections			285,000	
Parental Leave			170,565	
<b>Public Utilities Funds:</b>				
Public Utilities (HIVE - Pass through expense)	61,000			
Public Utilities - Land Swap payment	200,000			
GF Costs for Street lighting	50,000			
GF Costs for Street Lighting in Enhanced Service Areas	54,420			
Rail-Volution	7,500		0	
Redevelopment Agency Fund	10,070,000		1,247,136	
Retirement Payouts	635,000		0	
Sorenson Center with County	928,000		42,000	
Structural Safety Fund	50,000		(50,000)	
Tuition Aid program	130,000		45,000	
Washington D. C. Lobbyist	75,000		0	



**GENERAL FUND KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full-Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Municipal Contributions &amp; Civic Support</b>				
500 West Mitigation (Funding Moved to Homeless Services)	50,000		(50,000)	
Council - Dignitary Gifts/Receptions	20,000		0	
Mayor - Dignitary Gifts/Receptions	15,000		0	
Ground Transportation GF Expenses	50,000		0	
Hispanic Chamber of Commerce	1,500		0	
Housing Authority Transitional Housing	69,000		16,000	
Legal Defenders	997,044		34,365	
Local Business Marketing Grants	20,000		0	
Music Licensing Fees	7,000		0	
National League of Cities and Towns	11,535		0	
Outdoor Retailers Tent Funding	197,100		0	
Queuing Mitigation (Funding Moved to Homeless Services)	10,000		(10,000)	
Rape Recovery Center	0		30,000	
YWCA - FJC Wrap around services	0		45,000	
ACE Fund	170,000		30,000	
Sister Cities	10,000		0	
Salt Lake City Arts Council	560,000		0	
SLCo Behavioral Health Services Pilot Project (Funding Moved to Homeless Services)	150,000		(150,000)	
SL Area Chamber of Commerce	50,000		0	
SL Valley Conference of Mayors	225		0	
Sugar House Park Authority	208,907		0	
Tracy Aviary	575,000		17,250	
US Conference of Mayors Membership	12,242		0	
Utah Economic Development Corp. Membership	108,000		0	
Utah Foundation Membership	10,000		0	
Utah League of Cities and Towns Membership	155,684		0	
Utah Legislature-Local Lobby	25,000		25,000	
Wasatch Front Regional Council	13,556		0	
Human Trafficking Survivor Needs Assessment in Partnership with District Attorney (one-time)			20,000	
Downtown Alliance Safety Ambassador Pilot Program			150,000	
Additional Crosswalk Flags to be distributed to City Libraries (one-time)			2,500	
Transition Expenses for Council Elections (one-time)			20,000	
<b>Total Non Departmental</b>	<b>62,659,474</b>	<b>-</b>	<b>3,055,954</b>	<b>65,715,428</b>
<b>General Fund Total Expenses and Other Uses Budget</b>	<b>260,886,867</b>	<b>1,758.36</b>	<b>11,961,470</b>	<b>272,848,337</b>



**CAPITAL AND  
OPERATING  
BUDGET**  
Fiscal Year 2017-18

**CAPITAL AND OPERATING BUDGET**

**OTHER FUND KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>CIP Fund (FC 83)</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>	34,072,112			
Decrease of FY17 GF funding			(18,258,510)	
Decrease of FY17 Class C funding			(3,750,000)	
Decrease of FY17 Impact fee funding			(2,502,278)	
Decrease of FY17 County roads funding			(3,750,000)	
Decrease of FY17 Smith's naming rights revenue			(141,705)	
Decrease of Rent collected for Memorial House			(19,000)	
Decrease of Surplus land fund balance			(310,104)	
Decrease of FY17 CDBG funding			(1,340,515)	
Decrease Use of fund balance from State bonds			(4,000,000)	
Creation of FY 18 GF Funding		17,100,000		
Creation of FY 18 Class C		3,500,000		
Creation of FY 18 County Funding		133,690		
Creation of FY 18 Impact Fee Funding		7,400,000		
Creation of FY 18 CDBG		895,059		
Creation of FY 18 Other funding sources		171,539		
Creation of FY 18 Land sale appropriation		310,104		
<b>Total Revenues and Other Sources Budget</b>			<b>(4,561,720)</b>	<b>29,510,392</b>
<b>Expenses and Other Uses</b>				
<b>FY17 Beginning Balance</b>	34,072,112			
Creation of FY17 general fund transfer			(21,773,121)	
Creation of FY17 debt service transfer			(12,298,991)	
Creation of FY debt service transfer and other ongoing payments		12,732,624		
Creation of FY 18 Percent for Art		155,000		
Creation of FY 18 capital expenditure		16,622,768		
Decrease of existing budgets for reallocation			(1,916,140)	
Increase of existing budgets for reallocation		1,916,140		
<b>Total Expenditures and Other Uses Budget</b>			<b>(4,561,720)</b>	<b>29,510,392</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>			<b>0</b>	<b>0</b>
<b>Curb and Gutter (FC 20)</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>	3,251			
Decrease in Special Assessment Fees			(549)	
<b>Total Revenues and Other Sources Budget</b>			<b>(549)</b>	<b>2,702</b>
<b>Expenses and Other Uses</b>				
<b>FY17 Beginning Balance</b>	266,275			
Decrease in bonds principal, interest and bonding expenses			(65,710)	
Decrease in O&M Supplies and Charges/Services/Fees			(2,549)	
<b>Total Expenditures and Other Uses Budget</b>			<b>(68,259)</b>	<b>198,016</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(195,314)</b>



**CAPITAL AND  
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**CAPITAL AND OPERATING BUDGET**

**OTHER FUND KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Street Lighting (FC 30)</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>	1,382,337			
Decrease in Special Assessment Taxes			(327,000)	
Decrease in Use of Fund Balance			(1,055,337)	
<b>Total Revenues and Other Sources Budget</b>			<b>(1,382,337)</b>	<b>0</b>
<b>Expenses and Other Uses</b>				
<b>FY17 Beginning Balance</b>	1,123,837			
Remove street light repair			(1,123,837)	
Transfer Fund Balance				
<b>Total Expenditures and Other Uses Budget</b>			<b>(1,123,837)</b>	<b>0</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>
<b>Misc. Special Service Districts (FC 46)</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>	1,630,840			
No revenue changes			0	
<b>Total Revenues and Other Sources Budget</b>			<b>0</b>	<b>1,630,840</b>
<b>Expenses and Other Uses</b>				
<b>FY17 Beginning Balance</b>	1,630,840			
No expense changes			0	
<b>Total Expenditures and Other Uses Budget</b>			<b>0</b>	<b>1,630,840</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>
<b>Street Lighting Enterprise Fund (FC 48)</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance-base lighting</b>	3,232,000			
Enhanced Lighting Tier 1	169,964			
Enhanced Lighting Tier 2	1,149,291			
Enhanced Lighting Tier 3	2,133,116			
Decrease Bond Proceeds Tier 2			(972,000)	
Decrease Bond Proceeds Tier 3			(1,528,000)	
<b>Total Revenues and Other Sources Budget</b>			<b>(2,500,000)</b>	<b>4,184,371</b>
<b>Expenses and Other Uses</b>				
<b>FY17 Beginning Balance-base lighting</b>	3,244,025	2.00		
Enhanced Lighting Tier 1	154,501			
Enhanced Lighting Tier 2	635,060			
Enhanced Lighting Tier 3	1,308,999			
Increase of 2% cola, insurance 3.5% and 0.42 net increase in FTE		0.42	1,312	
Increase in material & supplies			1,500	
Increase in professional & technical services			20,000	
Decrease in electricity costs			(298,468)	
Increase in other charges and services			1,269	
Increase in travel & training			200	
Increase in capital improvements			44,279	
Enhanced Tier 2 debt service expense			(14,786)	
Enhanced Tier 3 debt service expense			651	
<b>Total Expenditures and Other Uses Budget</b>		<b>2.42</b>	<b>(244,043)</b>	<b>5,098,542</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(914,171)</b>



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**CAPITAL AND OPERATING BUDGET**

**OTHER FUND KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Water Utility (FC 51)</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>	<b>72,205,119</b>			
Rate increase of 4%			3,355,739	
Increase in Interest Income			353,382	
Increase in Interfund Reimbursements			43,651	
Decrease in Transfer from Risk Fund			(364,798)	
<b>Total Revenues and Other Sources Budget</b>			<b>3,387,974</b>	<b>75,593,093</b>
<b>Expenses and Other Uses</b>				
<b>FY17 Beginning Balance</b>	<b>81,469,264</b>	<b>252.05</b>		
Increase of 2% cola, insurance 3.5% and 0.02 net decrease in FTE		(0.02)	87,985	
Increase in materials and supplies			316,970	
Decrease in Metropolitan Water rates			(1,226,369)	
Increase in professional and technical services			563,290	
Increase in special consultants			942,500	
Increase in data processing			121,132	
Increase in travel and conferences			12,008	
Increase in utility costs			222,131	
Increase in fleet maintenance costs			15,000	
Increase in risk management			43,834	
Increase in transfers to general fund			25,000	
Decrease in payment in lieu of taxes			(76,796)	
Decrease in other charges and services			(254,094)	
Increase in capital purchases			95,937	
Increase in capital improvements			3,321,980	
Decrease in debt service			(1,786,799)	
<b>Total Expenditures and Other Uses Budget</b>		<b>252.03</b>	<b>2,423,709</b>	<b>83,892,973</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(8,299,880)</b>
<b>Sewer (FC 52)</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>	<b>89,739,188</b>			
Rate Increase 30%			7,560,736	
Increase in interest income			1,063,356	
Decrease in other revenues			(3,736)	
Decrease in bond proceeds			(63,208,000)	
Increase in impact fees			350,000	
Increase in contributions			1,500,000	
Decrease in revenue (Fee reduction based on County tax abatement - discount to customers)			(51,000)	
<b>Total Revenues and Other Sources Budget</b>			<b>(52,788,644)</b>	<b>36,950,544</b>





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**CAPITAL AND OPERATING BUDGET**

**OTHER FUND KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Sewer (FC 52)</b>				
<b>Expenses and Other Uses</b>				
<b>FY17 Beginning Balance</b>				
Increase of 2% cola, insurance 3.5% and 2.08 net increase in FTE	97,071,013	109.85	316,910	
Increase in materials and supplies		2.08	199,070	
Increase in technical services			1,661,050	
Increase in utility costs			104,969	
Increase in fleet maintenance services			35,000	
Decrease in bonding note expense			(5,000)	
Decrease in transfers to general fund			(11,000)	
Decrease in payment in lieu of taxes			(39,469)	
Decrease in administrative service fees			(45,000)	
Decrease in risk management			(140,000)	
Other various increases			63,348	
Decrease in capital outlay			(976,700)	
Increase in capital improvements			10,301,010	
Decrease in debt service			(1,809,044)	
<b>Total Expenditures and Other Uses Budget</b>		<b>111.93</b>	<b>9,655,144</b>	<b>106,726,157</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(69,775,613)</b>
<b>Storm Water Utility (FC 53)</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>				
Decrease in interest income	8,867,000		(34,180)	
<b>Total Revenues and Other Sources Budget</b>			<b>(34,180)</b>	<b>8,832,820</b>
<b>Storm Water Utility (FC 53)</b>				
<b>Expenses and Other Uses</b>				
<b>FY17 Beginning Balance</b>				
Increase of 2% cola, insurance 3.5% and 0.52 net increase in FTE	12,009,321	30.10	(47,439)	
Increase in material and supplies		0.52	22,850	
Increase in professional services			832,928	
Increase in billing services			138,272	
Increase in utilities			59,222	
Increase in data processing charges			35,000	
Increase in other charges and services			15,894	
Increase in travel & training			1,900	
Decrease in amounts paid to other city departments			(100,049)	
Increase in capital equipment purchases			194,390	
Decrease in capital improvements			(359,000)	
Decrease in debt service			(1,048)	
<b>Total Expenditures and Other Uses Budget</b>		<b>30.62</b>	<b>792,920</b>	<b>12,802,241</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(3,969,421)</b>



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**CAPITAL AND OPERATING BUDGET**

**OTHER FUND KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Airport Fund (FC 54,55,56)</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>	<b>241,590,367</b>			
BA FY 17 #3 - increase in SVRA revenue			769,000	
Decrease in insurance fund			(470,867)	
Increase in operating revenues			10,516,500	
Decrease in passenger facility charges			(59,041,500)	
Decrease in grants and reimbursements			(12,346,000)	
Decrease in customer facility charges			(478,000)	
Increase in interest income			8,526,700	
<b>Total Revenues and Other Sources Budget</b>			<b>(52,524,167)</b>	<b>189,066,200</b>
<b>Expenses and Other Uses</b>				
<b>FY17 Beginning Balance</b>	<b>367,463,615</b>	<b>555.30</b>		
BA FY 17 #3 - increase in TRP costs			294,561,100	
BA FY 17 #4 - increase in bond issuance costs			3,517,000	
BA FY 17 #5 - increase in SVRA expenses		9.50	948,100	
BA FY 17 #5 - increase in SVRA equip			358,600	
Decrease in insurance fund			(136,215)	
Increase in operating expenses			1,858,500	
Increase in Passenger Incentive Rebate			1,115,800	
Decrease in capital equipment			(3,499,900)	
Increase in capital improvements projects			230,252,600	
<b>Total Expenditures and Other Uses Budget</b>		<b>564.80</b>	<b>528,975,585</b>	<b>896,439,200</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(707,373,000)</b>
<b>Refuse (FC 57)</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>	<b>16,732,359</b>			
Refuse Collection Revenues			(4,625)	
Landfill (SLVSWMF) dividends			(17,500)	
Recycling Proceeds			59,160	
Finance Proceeds for Purchase of Vehicles (see corresponding expense increase)			(482,402)	
Finance Proceeds for NCU Equipment Purchase (see corresponding expense increase)			431,340	
Misc. Income			(2,700)	
Principal & Interest for CIK Loan Repayment			5,400	
Transfer-In from Risk Mgmt.			33,800	
Remove One-time cash transfer from Ops Fund to Enviro & Energy Fund			(1,500,000)	
<b>Total Revenues and Other Sources Budget</b>			<b>(1,477,527)</b>	<b>15,254,832</b>



# CAPITAL AND OPERATING BUDGET

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## CAPITAL AND OPERATING BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Refuse (FC 57)</b>				
<b>Expenses and Other Uses</b>				
<b>FY17 Beginning Balance</b>	<b>17,758,802</b>	<b>57.95</b>		
Financed vehicle purchases (see corresponding revenue increase)			(482,401)	
Lease payments for equipment purchases			332,205	
Fleet maintenance			(10)	
Fleet fuel			(235)	
Tipping fees			(55,760)	
Personal services misc.			215,747	
Misc. operational expenses			67,393	
IMS Network & Admin Costs			265,088	
Remove One-time use of the \$5.5M funds			(345,000)	
Remove One-time cash transfer from Ops Fund to Enviro & Energy Fund			(1,500,000)	
NCU Program Equipment Purchases			431,340	
Lease payments for NCU grapple trucks			115,464	
One-time use of the \$5.5M: Urban Greens Mobile Market Operating Support			7,000	
One-time use of the \$5.5M: Community Energy Initiatives			200,000	
One-time use of the \$5.5M: Renewable Energy Technical and Professional Services			100,000	
<b>Total Expenditures and Other Uses Budget</b>		<b>57.95</b>	<b>(649,169)</b>	<b>17,109,633</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(1,854,801)</b>
<b>Golf Fund - Operations (FC 59)</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>	<b>7,661,344</b>			
One-time General Fund Support for RPGC pending further discussion			404,000	
Green Fees (Wingpointe Rounds Allocation)			(116,000)	
Green Fees (adjustment based on historical)			(82,000)	
Green Fees (Demand Pricing Structure)			(388,522)	
Golf Cart Rental (based on historical)			9,672	
Cart Fee Increase of .50 (Jan. 1st, 2017)			(44,603)	
Driving Range Fees (based on historical)			(7,125)	
Retail Merchandise			(16,905)	
Revenue Impact from CIP Projects			(93,000)	
Transfer from Risk Fund			(26,361)	
Transfer for Living Wage Adjustment			106,000	
Miscellaneous revenue			(39,643)	
<b>Total Revenues and Other Sources Budget</b>			<b>(294,487)</b>	<b>7,366,857</b>
<b>Expenses and Other Uses</b>				
<b>FY17 Beginning Balance</b>	<b>7,667,373</b>	<b>34.65</b>		
Position Elimination (1 Golf Director)		(1.00)	(140,640)	
Personal Services Living Wage Adjustment			106,000	
Personal Services adjustments			2,843	
Debt Service Payments (Carts)			(14,165)	
Mountain Dell Chlorinator			70,000	
Contingent Capital Reduction			(150,000)	
Miscellaneous expense			(7,686)	
<b>Total Expenditures and Other Uses Budget</b>		<b>33.65</b>	<b>(133,648)</b>	<b>7,533,725</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(166,868)</b>



# CAPITAL AND OPERATING BUDGET

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## CAPITAL AND OPERATING BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Golf Fund - CIP Dedicated (FC 59)</b>				
Revenue and Other Sources				
FY17 Beginning Balance	326,000			
Green Fees			(29,500)	
<b>Total Revenues and Other Sources Budget</b>			<b>(29,500)</b>	<b>296,500</b>
Expenses and Other Uses				
FY17 Beginning Balance	303,773			
Debt Service Payments (ESCO)			111,840	
<b>Total Expenditures and Other Uses Budget</b>		-	<b>111,840</b>	<b>415,613</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(119,113)</b>
<b>Emergency 911 (FC 60)</b>				
Revenue and Other Sources				
FY17 Beginning Balance	3,000,000			
Increase in E911 fees			450,000	
<b>Total Revenues and Other Sources Budget</b>			<b>450,000</b>	<b>3,450,000</b>
Expenses and Other Uses				
FY17 Beginning Balance	2,800,000			
Increase in Transfer to the General Fund			450,000	
<b>Total Expenditures and Other Uses Budget</b>			<b>450,000</b>	<b>3,250,000</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>200,000</b>
<b>Fleet Management (FC 61) - Maintenance</b>				
Revenue and Other Sources				
FY17 Beginning Balance	11,529,793			
Fuel Transactions (higher prices & more Unleaded Gallons)			270,783	
Warranty reimbursement adj to historical averages			(12,000)	
Work Order billings			893,526	
<b>Total Revenues and Other Sources Budget</b>			<b>1,152,309</b>	<b>12,682,102</b>
Expenses and Other Uses				
FY 17 Beginning Balance	11,520,082	42.00		
Additional Mechanics		3.00	240,000	
Parts increase with additional mechanics			246,000	
Sublet decrease with additional mechanics			(39,999)	
Personal services increase (COLA 2%, benefits & pension 5%)			180,746	
Oil sample machine extending motor oil life			(42,600)	
Oil sample machine extending operational fluid life			(21,900)	
Capital Cash purchase Software			240,000	
Capital prior year debt service			(5,559)	
Fuel purchases (higher gas prices & more Unleaded gallons)			291,738	
Tire Price increase 5%			29,584	
Older Fleet parts and sublet increase			216,612	
Car wash repairs have historically been lower than budgeted			(20,000)	
Workers' Comp cut 10% - better claims experience FY15-FY17			(40,700)	
Miscellaneous			123,928	
<b>Total Expenses and Other Uses Budget</b>		<b>45.00</b>	<b>1,397,850</b>	<b>12,917,932</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(235,830)</b>



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**OTHER FUND KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Fleet Management (FC 61) - Replacement</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>	<b>6,264,958</b>			
Financing proceeds			2,782,912	
Vehicle sales at auctions			156,151	
Transfer from GF for debt service payments			124,588	
Transfer from GF for replacement vehicles			(124,588)	
<b>Total Revenues and Other Sources Budget</b>			<b>2,939,063</b>	<b>9,204,021</b>
<b>Expenses and Other Uses</b>				
<b>FY17 Beginning Balance</b>	<b>6,264,826</b>			
Capital outlay with cash, including UC cars			1,272,986	
Debt service increase - Current year			274,948	
Debt service decrease - Prior years			(355,114)	
Financed purchases			2,782,912	
New vehicle prep, parts, outsourced labor & admin			50,583	
Miscellaneous			8,376	
<b>Total Expenditures and Other Uses Budget</b>		-	<b>4,034,691</b>	<b>10,299,517</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(1,095,496)</b>
<b>Information Management Services (FC 65)</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>	<b>14,499,928</b>			
FY18 Base personal services projection less FY17 budget			75,917	
Salary Changes			154,045	
Remove FY17 over budgeted revenue			(241,020)	
Decrease in Outside Agency Revenue			(81,712)	
ONESolution Fund Savings (GF Portion)			(14,467)	
ONESolution Fund Savings (I & E Portion)			(12,783)	
Accella increased ongoing maintenance costs (GF Portion)			87,314	
Accella increased ongoing maintenance costs (I & E Portion)			686	
Data Processing Fund savings (GF Portion)			(62,293)	
Data Processing Fund savings (I & E Portion)			(20,764)	
Constituent Tracking System - ongoing (GF portion)			188,836	
Constituent Tracking System - ongoing (I&E portion)			61,164	
Document Management System (includes one-time hardware purchase of \$65,000); (GF portion)			313,901	
Document Management System (includes one-time hardware purchase of \$65,000); (I&E portion)			101,673	
1.0 FTE for software services (GF Portion)			117,000	
<b>Total Revenues and Other Sources Budget</b>			<b>667,493</b>	<b>15,167,421</b>





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**CAPITAL AND OPERATING BUDGET**

**OTHER FUND KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Information Management Services (FC 65)</b>				
<b>Expenses and Other Uses</b>				
<b>FY17 Beginning Balance</b>				
Base to base personal services changes	14,154,241	70.00	75,917	
Increase in Personal services (base to base)				
Salary Changes			130,221	
Insurance changes			23,824	
Accella Fund - increase in annual ongoing maintenance			88,000	
OneSolution Fund - ongoing maintenance savings			(27,750)	
Data Processing Fund savings			(113,626)	
Constituent Tracking System (CRM)			250,000	
Document Management System (includes one-time hardware purchase of \$65,000)			469,598	
Software Services 1.0 FTE		1.00	117,000	
<b>Total Expenditures and Other Uses Budget</b>		<b>71.00</b>	<b>1,013,180</b>	<b>15,167,421</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>
<b>CDBG Operating (FC 71)</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>	<b>3,482,723</b>			
Increase in Federal funds			255,000	
<b>Total Revenues and Other Sources Budget</b>			<b>255,000</b>	<b>3,737,723</b>
<b>Expenses and Other Uses</b>				
<b>FY17 Beginning Balance</b>	<b>3,482,723</b>			
Increase in Federal funds			255,000	
<b>Total Expenditures and Other Uses Budget</b>			<b>255,000</b>	<b>3,737,723</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>
<b>Misc. Grants Operating (FC 72)</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>	<b>9,350,211</b>			
Decrease in federal grant revenue			(167,449)	
Decrease in UDAG revolving loan fund			(1,197,365)	
<b>Total Revenues and Other Sources Budget</b>			<b>(1,364,814)</b>	<b>7,985,397</b>
<b>Expenses and Other Uses</b>				
<b>FY17 Beginning Balance</b>	<b>9,085,311</b>			
Increase in approved grant expenditures			97,451	
Decrease in UDAG revolving loan fund			(1,197,365)	
<b>Total Expenditures and Other Uses Budget</b>			<b>(1,099,914)</b>	<b>7,985,397</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>



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**OTHER FUND KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Other Special Revenue Fund (FC73)</b>				
Revenue and Other Sources				
FY17 Beginning Balance	50,000			
Decrease in federal revenue			(50,000)	
<b>Total Revenues and Other Sources Budget</b>			<b>(50,000)</b>	<b>0</b>
Expenses and Other Uses				
FY17 Beginning Balance	50,000			
Decrease in federal revenue			(50,000)	
<b>Total Expenditures and Other Uses Budget</b>			<b>(50,000)</b>	<b>0</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>
<b>Donation Fund (FC 77)</b>				
Revenue and Other Sources				
FY17 Beginning Balance	200,000			
No change in revenue			0	
<b>Total Revenues and Other Sources Budget</b>			<b>0</b>	<b>200,000</b>
Expenses and Other Uses				
FY17 Beginning Balance	270,000			
Decrease in transfer to GF			(70,000)	
<b>Total Expenditures and Other Uses Budget</b>			<b>(70,000)</b>	<b>200,000</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>
<b>Housing (FC 78)</b>				
Revenue and Other Sources				
FY17 Beginning Balance	12,670,904			
Increase in interest income			246,624	
Increase in misc. income/sale of property			62,700	
Increase in appropriation of cash			1,540,972	
<b>Total Revenues and Other Sources Budget</b>			<b>1,850,296</b>	<b>14,521,200</b>
Expenses and Other Uses				
FY17 Beginning Balance	11,636,070			
Decrease in loan disbursements and related expenses			(2,545,500)	
Increase in C.S. Approp. Control Factor			90	
Increase in other expenses			4,733,800	
Increase in interest expense			246,740	
<b>Total Expenditures and Other Uses Budget</b>			<b>2,435,130</b>	<b>14,071,200</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>450,000</b>



**CAPITAL AND  
OPERATING  
BUDGET**  
Fiscal Year 2017-18

**CAPITAL AND OPERATING BUDGET**

**OTHER FUND KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Debt Service (FC 81)</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>	34,429,622			
Decrease in G. O. property tax			(1,074,098)	
Decrease in debt service revenue from RDA			(6,029)	
Decrease in debt service from internal transfers				
Increase in transfer from General Fund			31,935	
Decrease in transfer from CIP			(65,336)	
Decrease in transfer from Refuse			(24,364)	
Decrease in transfer from Fleet			(26,051)	
<b>Total Revenues and Other Sources Budget</b>			<b>(1,163,943)</b>	<b>33,265,679</b>
<b>Expenses and Other Uses</b>				
<b>FY17 Beginning Balance</b>	34,705,068			
Decrease in debt service payments and related expenses			(1,104,389)	
<b>Total Expenditures and Other Uses Budget</b>			<b>(1,104,389)</b>	<b>33,600,679</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(335,000)</b>
<b>Government Immunity (FC 85)</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>	1,899,100			
Increase in transfer from the General Fund			449,860	
<b>Total Revenues and Other Sources Budget</b>			<b>449,860</b>	<b>2,348,960</b>
<b>Expenses and Other Uses</b>				
<b>FY17 Beginning Balance</b>	2,154,190	6.50		
FY18 Base personal services projection less FY17 budget			54,751	
Increase in Claims and Damages			400,000	
E-Discovery			11,000	
<b>Total Expenditures and Other Uses Budget</b>		6.50	<b>465,751</b>	<b>2,619,941</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(270,981)</b>
<b>Insurance and Risk Management (FC 87)</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>	41,734,374			
Excess liability Insurance and Taxes			(97,667)	
Increase in Insurance Premiums			2,140,287	
WC and Unemp Charges to Departments			339,260	
<b>Total Revenues and Other Sources Budget</b>			<b>2,381,880</b>	<b>44,116,254</b>
<b>Expenses and Other Uses</b>				
<b>FY17 Beginning Balance</b>	44,477,176	5.74 (0.10)		
FY18 Base personal services projection less FY17 budget			22,041	
Bus Passes and Audit Fee for IRS Audit			(77,000)	
Transfer out of Fund Balance for Insurance overpayments			(2,767,544)	
EAP Additions			40,000	
Increase Health Insurance			1,140,000	
Increase Life Insurance			134,600	
Increase Dental Insurance			888,000	
Increase WC & Unemployment			246,981	
Increase Pub Safety LTD			12,000	
Transfer out of Fund Balance for Premium Holiday			1,931,162	
<b>Total Expenditures and Other Uses Budget</b>		5.64	<b>1,570,240</b>	<b>46,047,416</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(1,931,162)</b>
<b>Total Expense Budget</b>				<b>1,565,817,981</b>



**CAPITAL AND  
OPERATING  
BUDGET**  
Fiscal Year 2017-18

**CAPITAL AND OPERATING BUDGET**

**REDEVELOPMENT AGENCY KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Central Business District</b>				
<b>Revenue and Other Sources</b>				
Tax Increment	26,430,856		1,752,532	28,183,388
Interest Income	90,000		(15,000)	75,000
<b>Total Revenues and Other Sources Budget</b>	<b>26,520,856</b>		<b>1,737,532</b>	<b>28,258,388</b>
<b>Expenses and Other Uses</b>				
Transfer to Administration	1,365,846		343,302	1,709,148
Taxing Entity Payment 60%	15,858,514		1,379,869	17,238,383
Eccles Debt Service Block 70	2,994,456		(354,172)	2,640,284
TI Reimbursement 222 South Main	907,500		(107,500)	800,000
Gallivan/B57 Parking Ramp Lease Pmt	23,100		14,214	37,314
Gallivan/B57 - Maintenance	510,513		(44,999)	465,514
Gallivan/B57 - Transfer to Administration	368,845		(46,859)	321,986
TI Reimbursement Convention Center Solar	17,676		(15,176)	2,500
Miscellaneous Property Expense	390,000		110,000	500,000
Transfer to Revolving Loan Fund Utah Theater Payment	0		854,451	854,451
Capital Expenditures	0		3,588,808	3,588,808
<b>Total Expenditures and Other Uses Budget</b>	<b>22,436,450</b>		<b>5,721,938</b>	<b>28,158,388</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>100,000</b>
<b>West Capitol Hill</b>				
<b>Revenue and Other Sources</b>				
Tax Increment	480,001		86,368	566,369
Interest Income	7,000		140	7,140
<b>Total Revenues and Other Sources Budget</b>	<b>487,001</b>		<b>86,508</b>	<b>573,509</b>
<b>Expenses and Other Uses</b>				
Transfer to Administration	1,000		7,496	8,496
Taxing Entity Payment	120,000		21,592	141,592
CIP - 300 West Streetscape Improvements	350,361		73,060	423,421
<b>Total Expenditures and Other Uses Budget</b>	<b>471,361</b>		<b>102,148</b>	<b>573,509</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>



**REDEVELOPMENT AGENCY KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>West Temple Gateway</b>				
<b>Revenue and Other Sources</b>				
Tax Increment	561,980		81,409	643,389
Interest Income	7,283		5,217	12,500
<b>Total Revenues and Other Sources Budget</b>	<b>569,263</b>		<b>86,626</b>	<b>655,889</b>
<b>Expenses and Other Uses</b>				
Transfer to Administration	82,800		4,200	87,000
Miscellaneous Property Expense	39,748		10,252	50,000
CIP - 900 So Street Improvements	0		518,889	518,889
<b>Total Expenditures and Other Uses Budget</b>	<b>122,548</b>		<b>533,341</b>	<b>655,889</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>
<b>Depot District</b>				
<b>Revenue and Other Sources</b>				
Tax Increment	4,059,199		(259,199)	3,800,000
Interest Income	30,600		43,400	74,000
<b>Total Revenues and Other Sources Budget</b>	<b>4,089,799</b>		<b>(215,799)</b>	<b>3,874,000</b>
<b>Expenses and Other Uses</b>				
Transfer to Administration	441,000		59,000	500,000
Miscellaneous Property Expense	125,000		(30,000)	95,000
City-Wide Housing	405,920		(215,920)	190,000
TI Reimbursement Cowboy Partners Liberty Gateway	72,000		28,000	100,000
TI Reimbursement Gateway	1,500,000		100,000	1,600,000
TI Reimbursement Alta Gateway	142,000		8,000	150,000
TI Reimbursement Homewood Suites	117,000		13,000	130,000
TI Reimbursement Cicero	0		2,000	2,000
Grant Tower Debt Service	279,624		0	279,624
Environmental Remediation Sites 3 & 4	0		200,000	200,000
500 West Preliminary Design	0		86,000	86,000
Marketing and Sales	0		6,000	6,000
Capital Expenditures	0		435,376	435,376
<b>Total Expenditures and Other Uses Budget</b>	<b>3,082,544</b>		<b>691,456</b>	<b>3,774,000</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>100,000</b>





**REDEVELOPMENT AGENCY KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Granary District</b>				
<b>Revenue and Other Sources</b>				
Tax Increment	333,663		85,842	419,505
Interest Income	5,202		4,798	10,000
Appropriation of Fund Balance			285,000	285,000
<b>Total Revenues and Other Sources Budget</b>	<b>338,865</b>		<b>375,640</b>	<b>714,505</b>
<b>Expenses and Other Uses</b>				
Transfer to Administration	18,042		903	18,945
City-Wide Housing	16,683		25,267	41,950
Project Area Housing	16,683		(16,683)	0
TI Reimbursement Artspace Commons	65,000		3,250	68,250
Miscellaneous Property Expense	5,700		(2,700)	3,000
Adaptive Re-use program	75,000		222,360	297,360
Administration Requeusted - VOA Infrastructure Reimbursement			135,000	135,000
Temporary and Permanent Mural Pilot Project			150,000	150,000
<b>Total Expenditures and Other Uses Budget</b>	<b>197,108</b>		<b>517,397</b>	<b>714,505</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>
<b>North Temple</b>				
<b>Revenue and Other Sources</b>				
Tax Increment	120,000		77,262	197,262
Interest Income	0		1,200	1,200
<b>Total Revenues and Other Sources Budget</b>	<b>120,000</b>		<b>78,462</b>	<b>198,462</b>
<b>Expenses and Other Uses</b>				
Transfer to Administration	4,162		88	4,250
City-Wide Housing	12,000		27,452	39,452
Project Area Housing	12,000		(12,000)	0
CIP - 10% School Construction Fund	12,000		7,727	19,727
Capital Expenditures	0		135,033	135,033
State Fairpark Feasibility Study				
<b>Total Expenditures and Other Uses Budget</b>	<b>40,162</b>		<b>158,300</b>	<b>198,462</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>



**REDEVELOPMENT AGENCY KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Block 70</b>				
<b>Revenue and Other Sources</b>				
Tax Increment	876,893		403,744	1,280,637
Transfer From CBD Taxing Entity Payments	4,805,358		(317,953)	4,487,405
Transfer From RDA CBD Eccles Debt Service	2,994,456		(354,172)	2,640,284
Private Fundraising	4,300,000		100,000	4,400,000
<b>Total Revenues and Other Sources Budget</b>	<b>12,976,707</b>		<b>(168,381)</b>	<b>12,808,326</b>
<b>Expenses and Other Uses</b>				
Eccles Theater Debt Service	8,707,923		29,175	8,737,098
30% Payment to Taxing Entities	263,068		77,753	340,821
Regent Street Bond Debt Service	0		662,122	662,122
Eccles Theater- Operating Reserve for Ancillary Spaces	100,000		0	100,000
Fundraising Fulfillment	698,750		16,250	715,000
Property and Liability Insurance	200,000		0	200,000
Restricted SLC CBD Increment (amended Interlocal)	598,891		(598,891)	0
Reserve for Eccles Debt Service	2,133,932		(80,647)	2,053,285
<b>Total Expenditures and Other Uses Budget</b>	<b>12,702,564</b>		<b>105,762</b>	<b>12,808,326</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>
<b>North Temple Viaduct</b>				
<b>Revenue and Other Sources</b>				
Tax Increment	150,000		260,762	410,762
Interest Income	0		0	0
<b>Total Revenues and Other Sources Budget</b>	<b>150,000</b>		<b>260,762</b>	<b>410,762</b>
<b>Expenses and Other Uses</b>				
Transfer to Admin	2,250		3,911	6,161
Debt Service Payment to Salt Lake City	147,500		257,101	404,601
<b>Total Expenditures and Other Uses Budget</b>	<b>149,750</b>		<b>261,012</b>	<b>410,762</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>



**REDEVELOPMENT AGENCY KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Revolving Loan Fund</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>	20,197,116		(15,423,314)	4,773,802
Principal Payments	2,895,624		(2,695,624)	200,000
Interest on Loans	56,752		43,248	100,000
Interest on Investment	86,846		13,154	100,000
Reimbursement for HRC	0		3,725,900	3,725,900
Transfer from CBD (Utah Theater Payment)	0		854,451	854,451
<b>Total Revenues and Other Sources Budget</b>	<b>23,236,338</b>		<b>(13,482,185)</b>	<b>9,754,153</b>
<b>Expenses and Other Uses</b>				
Available to Lend	5,127,029		4,627,124	9,754,153
<b>Total Expenditures and Other Uses Budget</b>	<b>5,127,029</b>		<b>4,627,124</b>	<b>9,754,153</b>
<b>Budgeted revenues and other sources over (under) expenditures and</b>				<b>0</b>
<b>Program Income Fund</b>				
<b>Revenue and Other Sources</b>				
Parking Structure Income	1,233,371		8,964	1,242,335
Temporary Property Income	200,000		115,000	315,000
Loan Repayments	500,000		(315,000)	185,000
Interest Income	128,000		(17,000)	111,000
Appropriation of Fund Balance			592,992	592,992
<b>Total Revenues and Other Sources Budget</b>	<b>2,061,371</b>		<b>384,956</b>	<b>2,446,327</b>
<b>Expenses and Other Uses</b>				
Transfer to Administration	500,000		44,800	544,800
Miscellaneous Property Expense	330,162		(80,162)	250,000
Project Area Creation	104,548		95,452	200,000
Marketing and Sales	8,962		(2,962)	6,000
Professional Services	300,000		(50,000)	250,000
Capital Expenditures	0		602,535	602,535
Neighborhoods of Opportunity Affordable Housing Initiative			517,992	517,992
State Fairpark Feasibility Study			75,000	75,000
<b>Total Expenditures and Other Uses Budget</b>	<b>1,243,672</b>		<b>1,202,655</b>	<b>2,446,327</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>



**REDEVELOPMENT AGENCY KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Project Area Housing</b>				
<b>Revenue and Other Sources</b>				
Transfers From Other Funds	434,603		(434,603)	0
Interest Income	9,364		2,636	12,000
<b>Total Revenues and Other Sources Budget</b>	<b>443,967</b>		<b>(431,967)</b>	<b>12,000</b>
<b>Expenses and Other Uses</b>				
Transfer to Administration	88,200		(76,200)	12,000
<b>Total Expenditures and Other Uses Budget</b>	<b>88,200</b>		<b>(76,200)</b>	<b>12,000</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>
<b>Citywide Housing</b>				
<b>Revenue and Other Sources</b>				
Transfer from Depot	405,920		(215,920)	190,000
Transfer from Granary	16,683		25,267	41,950
Transfer from North Temple	12,000		27,452	39,452
Interest Income	9,364		165,636	175,000
Loan Repayments	0		25,000	25,000
Appropriation of Fund Balance			3,432,008	3,432,008
<b>Total Revenues and Other Sources Budget</b>	<b>443,967</b>		<b>3,459,443</b>	<b>3,903,410</b>
<b>Expenses and Other Uses</b>				
Transfer to Administration	88,200		111,800	200,000
CIP - Affordable Housing	17,138,143		(16,866,741)	271,402
Neighborhoods of Opportunity Affordable Housing Initiative			3,432,008	3,432,008
<b>Total Expenditures and Other Uses Budget</b>	<b>17,226,343</b>		<b>(13,322,933)</b>	<b>3,903,410</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>



**CAPITAL AND  
OPERATING  
BUDGET**  
Fiscal Year 2017-18

**CAPITAL AND OPERATING BUDGET**

**REDEVELOPMENT AGENCY KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Administration</b>				
<b>Revenue and Other Sources</b>				
Transfer from Central Business District	1,365,846		343,302	1,709,148
Transfer from Sugar House	75,000		(75,000)	0
Transfer from West Capitol Hill	1,000		7,496	8,496
Transfer from West Temple Gateway	82,800		4,200	87,000
Transfer from Depot District	441,000		59,000	500,000
Transfer from Granary District	18,042		903	18,945
Transfer from North Temple	4,162		88	4,250
Transfer From Program Income Fund	500,000		44,800	544,800
Transfer from Project Area Housing	88,200		(76,200)	12,000
Transfer from City Wide Housing	88,200		111,800	200,000
Transfer from North Temple Viaduct	2,250		3,911	6,161
<b>Total Revenues and Other Sources Budget</b>	<b>2,666,500</b>		<b>424,300</b>	<b>3,090,800</b>
<b>FY17 Beginning Balance</b>				
Personal Services	1,733,985	16	(29,310)	1,704,675
Operating & Maintenance	298,550		61,500	360,050
Charges and Services	180,700		22,000	202,700
Administrative Fees	448,500		351,500	800,000
Furniture, Fixtures and Equipment	4,765		18,610	23,375
<b>Total Expenditures and Other Uses Budget</b>	<b>2,666,500</b>	<b>16</b>	<b>424,300</b>	<b>3,090,800</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>
<b>Sugar House</b>				
<b>Revenue and Other Sources</b>				
Appropriation of Fund Balance	0		550,000	550,000
<b>Total Revenues and Other Sources Budget</b>				<b>550,000</b>
<b>Expenses and Other Uses</b>				
Neighborhoods of Opportunity Affordable Housing Initiative			550,000	550,000
<b>Total Expenditures and Other Uses Budget</b>				<b>550,000</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>0</b>
<b>GRAND TOTALS</b>				
TOTAL Revenue				<b>67,250,531</b>
TOTAL Expense				<b>67,050,531</b>
CIP to Holding Account for Summer/Fall CIP Discussion				<b>5,995,191</b>



**LBA KEY CHANGES**

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
<b>Local Building Authority (FC66)</b>				
<b>Revenue and Other Sources</b>				
<b>FY17 Beginning Balance</b>	8,347,257			
Decrease in building lease revenue			(950)	
Increase in appropriation from fund balance			2,756,771	
Increase in transfer from CIP			372,350	
<b>Total Revenues and Other Sources Budget</b>			<b>3,128,171</b>	<b>11,475,428</b>
<b>Expenses and Other Uses</b>				
<b>FY17 Beginning Balance</b>	8,347,257			
Increase in Debt Service			618,333	
Increase in project costs			2,509,838	
<b>Total Expenditures and Other Uses Budget</b>			<b>3,128,171</b>	<b>11,475,428</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>			<b>0</b>	<b>0</b>



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# FINANCIAL POLICIES

*Fiscal Year 2017-18*





## 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.
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 \$127,460,000 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 \$1,154,768,678. 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, 2017)

	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
Legal Debt Margin:			
General Obligation Debt Limit	\$1,155	\$1,155	\$2,310
Less Outstanding General Obligation Bonds	(127)	-	(127)
Legal Debt Margin	\$1,028	\$1,155	\$2,183
2015 Fair market value of property -- \$28,869			
Source: Utah State Property Tax Division			

## **SIGNIFICANT FUTURE DEBT PLANS**

### **Lease Revenue Bonds, Sales and Excise Tax Revenue Bonds**

Although not definitive, City administration continuously evaluates the City's funding of its Capital Improvement Program, and proceeds of lease revenue bonds and additional bonds will be considered as one of the sources for funding the City's capital infrastructure.

### **Special Assessment Area (SAA)**

The City has no short-term plans to issue assessment area bonds.

### **Major Programs and Future Debt Considerations**

The City issued \$1 billion of general airport revenue bonds (GARB's) in February 2017, as part of the Salt Lake City International Airport's Terminal Redevelopment Program. Construction of the \$2.2 billion program began in July 2014 and will continue in phases through 2024. The new terminal building will be completed in 2020. The program will create a single terminal, concourses, parking and support facilities. The program is expected to address seismic risk, provide right-sized facilities, solve operational issues, improve customer service, and accommodate growth while



maintaining the Airport's competitive cost. In May 2016, a parallel \$737 million North Concourse was announced and approved by all airlines, in addition to the Terminal Redevelopment Program. The North Concourse Program will begin construction in 2017 and will continue in phases through 2024, will add 30 more gates to accommodate forecasted growth in passenger traffic and will replace aging facilities.

The City will issue approximately \$1.1 billion in additional general airport revenue bonds in the future to complete this \$3 billion program.

The City issued \$72 million in Public Utilities revenue bonds for its sewer and street lighting projects and to refund its 2008 bonds. Additional public utilities revenue bonds of about \$200 million are estimated to be issued in the future to fund the Department of Public Utilities capital improvement projects.





# CAPITAL AND OPERATING BUDGET

Fiscal Year 2017-18

## FINANCIAL POLICIES

### SALT LAKE CITY CORPORATION OUTSTANDING DEBT\*\* (As of June 30, 2017)

(RDA bond information has been excluded from this list)

Fiscal Year Ending 6/30	General Obligation		Water and Sewer Revenue		Special Assessment		Sales Tax Revenue**		Lease Revenue***		Airport		TOTALS	
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Total Principal	Total Interest
2018	13,280,000	4,178,069	4,180,000	3,395,628	175,000	17,913	9,245,000	5,228,716	245,000	639,686	-	17,777,778	27,300,000	31,237,789
2019	13,680,000	3,732,273	4,420,000	3,907,917	183,000	10,950	9,470,000	5,000,242	245,000	648,075	-	50,000,000	28,181,000	63,299,456
2020	8,400,000	3,280,097	4,525,000	3,808,697	190,000	3,696	9,800,000	4,730,510	525,000	643,175	-	50,000,000	23,630,000	62,466,174
2021	8,585,000	3,042,651	7,235,000	3,706,426	-	-	10,110,000	4,435,122	545,000	627,175	-	50,000,000	26,475,000	61,811,373
2022	8,655,000	2,773,707	7,455,000	3,497,016	-	-	4,970,000	4,210,645	560,000	610,575	1,140,000	50,000,000	22,780,000	61,091,942
2023	8,915,000	2,500,352	7,715,000	3,243,049	-	-	4,850,000	4,050,701	580,000	590,825	20,345,000	49,943,000	42,405,000	60,327,927
2024	8,865,000	2,214,181	7,975,000	2,918,157	-	-	5,040,000	3,669,009	600,000	570,325	-	48,925,750	22,480,000	58,557,421
2025	8,360,000	1,921,496	5,260,000	2,702,308	-	-	4,240,000	3,713,181	630,000	543,125	8,020,000	48,925,750	26,510,000	57,805,859
2026	8,610,000	1,646,733	5,460,000	2,502,644	-	-	4,390,000	3,578,331	655,000	514,525	12,900,000	48,524,750	32,015,000	56,766,983
2027	8,870,000	1,359,356	5,660,000	2,293,993	-	-	4,570,000	3,413,936	685,000	481,775	15,710,000	47,879,750	35,495,000	55,428,810
2028	9,140,000	1,059,285	4,685,000	2,076,272	-	-	4,360,000	3,247,366	720,000	447,775	23,940,000	47,094,250	42,845,000	53,924,698
2029	8,170,000	746,003	4,820,000	1,947,008	-	-	4,540,000	3,078,741	760,000	411,525	27,760,000	45,897,250	46,050,000	52,080,527
2030	7,710,000	462,436	4,955,000	1,804,235	-	-	2,090,000	2,959,141	795,000	377,025	29,150,000	44,509,250	44,700,000	50,112,087
2031	-	187,844	5,135,000	1,627,716	-	-	2,180,000	2,890,491	835,000	340,925	30,610,000	43,051,750	44,980,000	48,098,726
2032	-	-	4,245,000	1,444,250	-	-	8,545,000	2,818,866	870,000	302,975	32,135,000	41,521,250	45,795,000	46,087,341
2033	-	-	4,460,000	1,232,000	-	-	8,960,000	2,421,056	910,000	263,425	33,750,000	39,914,500	46,080,000	43,830,981
2034	-	-	4,685,000	1,009,000	-	-	8,175,000	2,021,148	950,000	222,025	35,435,000	38,227,000	49,245,000	41,479,173
2035	-	-	4,915,000	774,750	-	-	8,020,000	1,630,646	990,000	178,775	37,200,000	36,455,250	51,125,000	39,039,421
2036	-	-	5,160,000	529,000	-	-	7,660,000	1,244,107	1,040,000	133,675	39,060,000	34,595,250	52,920,000	36,502,032
2037	-	-	5,420,000	271,000	-	-	8,060,000	850,230	1,090,000	84,825	41,020,000	32,642,250	55,590,000	33,848,305
2038	-	-	-	-	-	-	8,475,000	435,785	640,000	33,600	43,070,000	30,591,250	52,185,000	31,060,635
2039	-	-	-	-	-	-	-	-	-	-	45,220,000	28,437,750	45,220,000	28,437,750
2040	-	-	-	-	-	-	-	-	-	-	47,475,000	26,176,750	47,475,000	26,176,750
2041	-	-	-	-	-	-	-	-	-	-	49,860,000	23,803,000	49,860,000	23,803,000
2042	-	-	-	-	-	-	-	-	-	-	52,345,000	21,310,000	52,345,000	21,310,000
2043	-	-	-	-	-	-	-	-	-	-	54,960,000	18,692,750	54,960,000	18,692,750
2044	-	-	-	-	-	-	-	-	-	-	57,710,000	15,944,750	57,710,000	15,944,750
2045	-	-	-	-	-	-	-	-	-	-	60,595,000	13,059,250	60,595,000	13,059,250
2046	-	-	-	-	-	-	-	-	-	-	63,630,000	10,029,500	63,630,000	10,029,500
2047	-	-	-	-	-	-	-	-	-	-	66,810,000	6,848,000	66,810,000	6,848,000
2048	-	-	-	-	-	-	-	-	-	-	70,150,000	3,507,500	70,150,000	3,507,500
Total	127,460,000	29,104,483	108,365,000	44,751,061	548,000	32,859	137,750,000	65,827,969	14,870,000	8,665,561	1,000,000,000	1,064,285,278	1,389,541,000	1,212,666,911

\* 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.

\*\* Includes Motor Fuel Excise Tax Series 2014

\*\*\* Does not include the LBA bonds for the Glendale and Marmalade Libraries. The capitalized interest fund will pay interest on Fire Station #14 until 10/15/17 and on Fire Station #3 until 10/15/18.

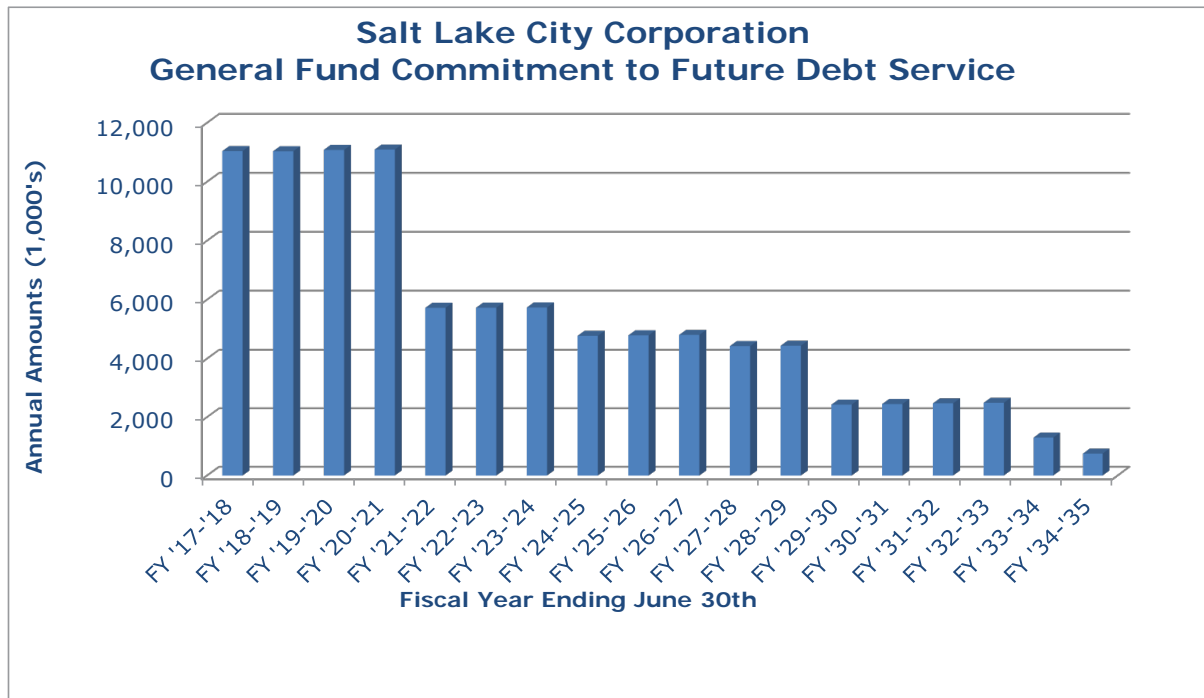


**DEBT STRUCTURE**

Salt Lake City Outstanding Debt Issues  
(*RDA bond information has been excluded from this list*)  
(as of June 30, 2017)

	<u>Amount of Original Issue</u>	<u>Final Maturity Date</u>	<u>Principal Outstanding</u>
<b>GENERAL OBLIGATION DEBT</b>			
Series 1999 (Library Bonds)	\$ 81,000,000	6/15/2019	\$ 65,000
Series 2009B (The Leonardo)	10,200,000	6/15/2019	950,000
Series 2010A (Public Safety Facilities)	25,000,000	6/15/2030	18,030,000
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	72,375,000
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	4,610,000
Series 2015A (Refund 2013B Sports Complex)	14,615,000	6/15/2028	11,760,000
Series 2015B (Refund 2009A, 2011, 2013C Open Space)	4,095,000	6/15/2023	2,640,000
Series 2017A (Refund Portion of 2009B)	6,460,000	6/15/2029	6,395,000
<b>TOTAL:</b>			<b>\$ 127,460,000</b>
<b>PUBLIC UTILITIES REVENUE BONDS</b>			
Series 2009 (Taxable)	6,300,000	2/1/2031	4,410,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	8,715,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	5,255,000
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	17,800,000
Series 2017 Public Utilities Revenue and Refunding (2008)	72,185,000	2/1/2037	72,185,000
<b>TOTAL:</b>			<b>\$ 108,365,000</b>
<b>SPECIAL IMPROVEMENT DISTRICT BONDS</b>			
Series 2009B 103006	1,263,000	9/1/2019	432,000
Series 2009C 102145	396,000	9/1/2019	116,000
<b>TOTAL:</b>			<b>\$ 548,000</b>
<b>SALES AND EXCISE TAX REVENUE BONDS</b>			
Series 2007A (Grant Tower & Trax Extension Projects)	8,590,000	10/1/2026	4,490,000
Series 2009A (Maintenance Facility Projects) *	36,240,000	10/1/2018	3,395,000
Series 2012A (North Temple Projects)	15,855,000	10/1/2032	13,230,000
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	6,600,000
Series 2014A (Refund 2005A)	26,840,000	10/1/2020	20,590,000
Series 2014B (CIP Projects)	10,935,000	10/1/2034	10,155,000
Series 2016A (Refund 2009A)	21,335,000	10/1/2028	21,715,000
<b>TOTAL:</b>			<b>\$ 131,445,000</b>
<b>MOTOR FUEL EXCISE TAX REVENUE BONDS</b>			
Series 2014 (1300 S & 1700 S Streets)	\$ 8,800,000	4/1/2024	\$ 6,305,000
<b>TAX AND REVENUE ANTICIPATION NOTES</b>			
Series 2017 *	\$ 17,000,000	6/30/2018	\$ 17,000,000
<b>LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS</b>			
Series 2013A (Glendale Library)	\$ 7,180,000	10/15/2034	\$ 6,645,000
Series 2014A (Marmalade Library)	7,095,000	4/15/2035	6,600,000
Series 2016A (Fire Station #14)	6,755,000	4/15/2037	6,755,000
Series 2017A (Fire Station #3)	8,115,000	4/15/2038	8,115,000
<b>TOTAL:</b>			<b>\$ 28,115,000</b>
<b>Airport Revenue Bonds</b>			
Series 2017A	\$ 826,210,000	6/1/2047	\$ 826,210,000
Series 2017B	173,790,000	6/1/2047	173,790,000
<b>TOTAL:</b>			<b>\$ 1,000,000,000</b>

\* Preliminary



Revenues:	FY '17-'18	FY '18-'19	FY '19-'20	FY '20-'21	FY '21-'22	FY '22-'23	FY '23-'24
Transfer from General Fund to C.I.P. for Sales Tax Bonds (in Thousands)	11,038	11,034	11,079	11,090	5,723	5,726	5,734
<b>Total</b>	<b>11,038</b>	<b>11,034</b>	<b>11,079</b>	<b>11,090</b>	<b>5,723</b>	<b>5,726</b>	<b>5,734</b>

Revenues:	FY '24-'25	FY '25-'26	FY '26-'27	FY '27-'28	FY '28-'29	FY '29-'30	FY '30-'31
Transfer from General Fund to C.I.P. for Sales Tax Bonds (in Thousands)	4,774	4,789	4,804	4,423	4,436	2,425	2,446
<b>Total</b>	<b>4,774</b>	<b>4,789</b>	<b>4,804</b>	<b>4,423</b>	<b>4,436</b>	<b>2,425</b>	<b>2,446</b>

Revenues:	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)	2,470	2,489	1,299	751
<b>Total</b>	<b>2,470</b>	<b>2,489</b>	<b>1,299</b>	<b>751</b>



## **FY 2017-18 REVENUE**

This section includes a general discussion of the City's major revenue sources. The City has eight major funds which include: General Fund, Golf Fund, Refuse Fund, Water Fund, Sewer Fund, Storm Water Fund, Street Lighting Fund, and Airport 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 projects its annual revenue through analytical processes and adopts its budget using conservative estimates and long term forecasting.
2. The City minimizes the use of one-time revenue to fund programs incurring ongoing costs.
3. Once taxes and fees are assessed, the City aggressively collects all revenues due.
4. The City pursues 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: first, continues to look for ways to reduce the cost of government services; second, considers reducing the level of government services; and third, considers new user fees or increases in existing fees. Should these three alternatives fail to offer a suitable solution, the City increases tax rates as a last resort.
6. The City reviews the budget for those programs that can be reasonably funded by user fees. This review results 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 considers:
  - 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 adjusts user fee rates annually based on an analysis of the criteria established in policy six above. The City pursues frequent small increases as opposed to infrequent large increases.



8. The City considers revenue initiatives consistent with the following:

- Finding alternatives that address service demands created by the City's large day-time population;
- Finding alternatives that allocate an equitable portion of service costs to tax-exempt institutions;
- Finding alternatives to formulas which use residential population to distribute key revenues such as sales tax and gasoline tax; and
- Pursuing 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. These models focus primarily on past experiences and trends, but modifications are made based upon simulations reflecting anticipated economic activities and proposed initiatives. The projected revenues using these models are based upon anticipated economic growth, anticipated fee or tax increases, as well as any new initiatives being proposed.

The City has several financial auditors that regularly track and report 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 \$91,020,673 (33.36%), sales taxes \$64,512,732 (23.64%), and franchise taxes \$30,301,186 (11.11%). 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.

### Property Tax

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 33.36% of total projected revenue in FY 2017-18. Property tax revenue is projected to increase in FY 2017-18.

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.

### Sales Tax

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 23.64% of total projected revenue in FY 2017-18. Sales tax revenue is projected to increase in FY 2017-18 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 projections are reasonable.

### Franchise Tax

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 11.11% of projected General Fund revenue in FY 2017-18. Franchise tax revenue is expected to increase. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.

### Other General Fund Revenue

The remaining General Fund revenues make up 31.89% of the total and are comprised of li-





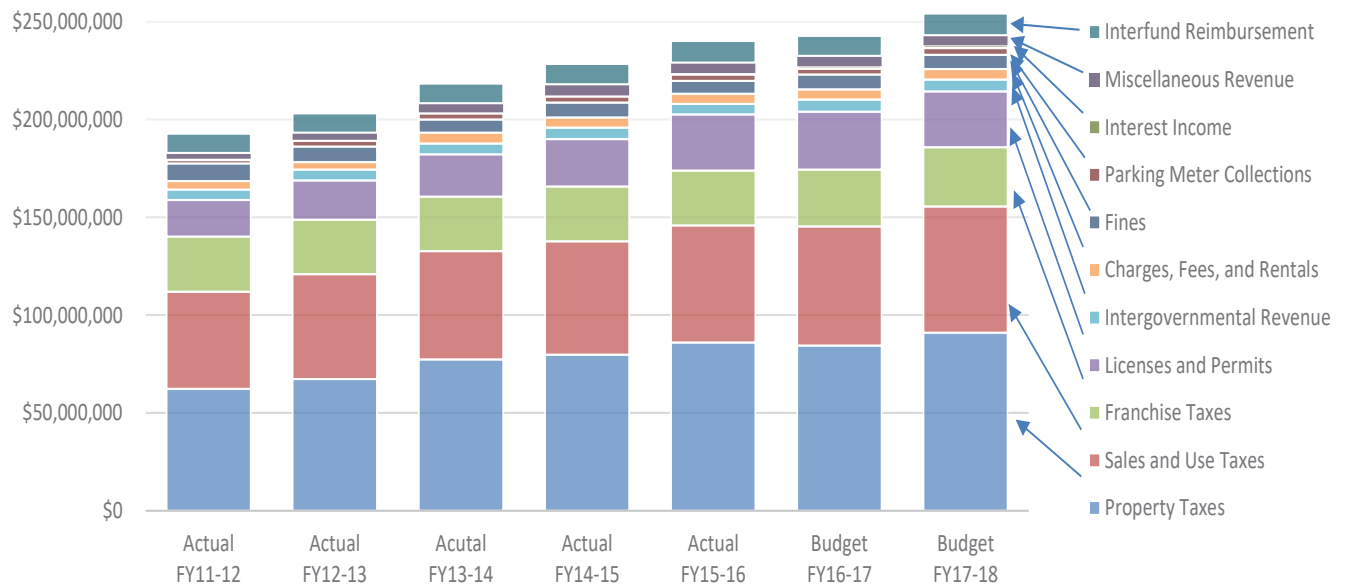
censes and permits; intergovernmental revenue; charges, fees and rentals; fines; parking meter collections; interest income; miscellaneous revenue; and interfund reimbursements.

The following table summarizes total General Fund Revenue by major category.

**General Fund Revenue Summary**

	Actual FY11-12	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Budget FY16-17	Budget FY17-18
Property Taxes	\$ 62,347,248	\$ 67,309,707	\$ 77,407,225	\$ 79,844,218	\$ 86,037,385	\$ 84,530,904	\$ 91,020,673
Sales and Use Taxes	\$ 49,635,583	\$ 53,775,978	\$ 55,380,938	\$ 57,873,242	\$ 59,927,248	\$ 60,883,816	\$ 64,512,732
Franchise Taxes	\$ 28,232,973	\$ 27,843,740	\$ 27,881,251	\$ 28,132,535	\$ 27,972,665	\$ 29,051,786	\$ 30,301,186
Licenses and Permits	\$ 18,619,070	\$ 20,061,378	\$ 21,559,430	\$ 24,271,698	\$ 28,692,096	\$ 29,643,527	\$ 28,651,754
Intergovernmental Revenue	\$ 5,369,306	\$ 5,392,984	\$ 5,585,619	\$ 5,732,096	\$ 5,453,586	\$ 6,189,654	\$ 6,049,454
Charges, Fees, and Rentals	\$ 4,320,001	\$ 3,949,061	\$ 5,484,414	\$ 5,316,780	\$ 5,202,170	\$ 5,188,415	\$ 5,252,494
Fines	\$ 9,011,798	\$ 7,938,175	\$ 6,846,232	\$ 7,482,483	\$ 6,477,608	\$ 7,558,329	\$ 7,251,705
Parking Meter Collections	\$ 1,700,848	\$ 2,889,212	\$ 3,018,080	\$ 3,155,436	\$ 3,324,615	\$ 2,991,246	\$ 3,549,584
Interest Income	\$ 768,738	\$ 523,194	\$ 617,400	\$ 539,533	\$ 754,322	\$ 1,200,000	\$ 1,290,000
Miscellaneous Revenue	\$ 2,922,221	\$ 3,577,824	\$ 4,535,695	\$ 5,658,731	\$ 5,292,440	\$ 5,370,694	\$ 5,255,384
Interfund Reimbursement	\$ 9,830,407	\$ 9,980,574	\$ 10,090,550	\$ 10,372,336	\$ 11,051,278	\$ 10,275,747	\$ 11,054,188
<b>General Fund Revenue</b>	<b>\$ 192,758,193</b>	<b>\$ 203,241,828</b>	<b>\$ 218,406,834</b>	<b>\$ 228,379,088</b>	<b>\$ 240,185,413</b>	<b>\$ 242,884,118</b>	<b>\$ 254,189,154</b>
<b>Other Financing Sources:</b>							
Transfers	\$ 3,518,849	\$ 4,156,640	\$ 5,599,921	\$ 7,867,962	\$ 5,393,053	\$ 7,120,563	\$ 6,954,179
Proceeds from Sale of Property	\$ 488,761	\$ 542,982	\$ 436,357	\$ 405,396	\$ 353,121	\$ 212,000	\$ -
<b>Revenue and Financing Sources</b>	<b>\$ 196,765,803</b>	<b>\$ 207,941,450</b>	<b>\$ 224,443,112</b>	<b>\$ 236,652,446</b>	<b>\$ 245,931,587</b>	<b>\$ 250,216,681</b>	<b>\$ 261,143,333</b>
Property Tax for RDA*					\$ 10,070,000	\$ 10,070,000	\$ 11,317,136
Available Fund Balance/Cash Reserves					\$ 2,021,078	\$ 600,186	\$ 387,868
<b>Total General Fund</b>					<b>\$ 258,022,666</b>	<b>\$ 260,886,867</b>	<b>\$ 272,848,337</b>

## MAJOR GENERAL FUND REVENUE SOURCES





## Refuse Enterprise Fund

The Refuse Enterprise Fund Class has two funds:

- Operations Fund
- Environmental & 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). 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.

The refuse collection fees will remain unchanged. No fee increases are proposed for FY17-18.

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; no fee increase is proposed for FY17-18.

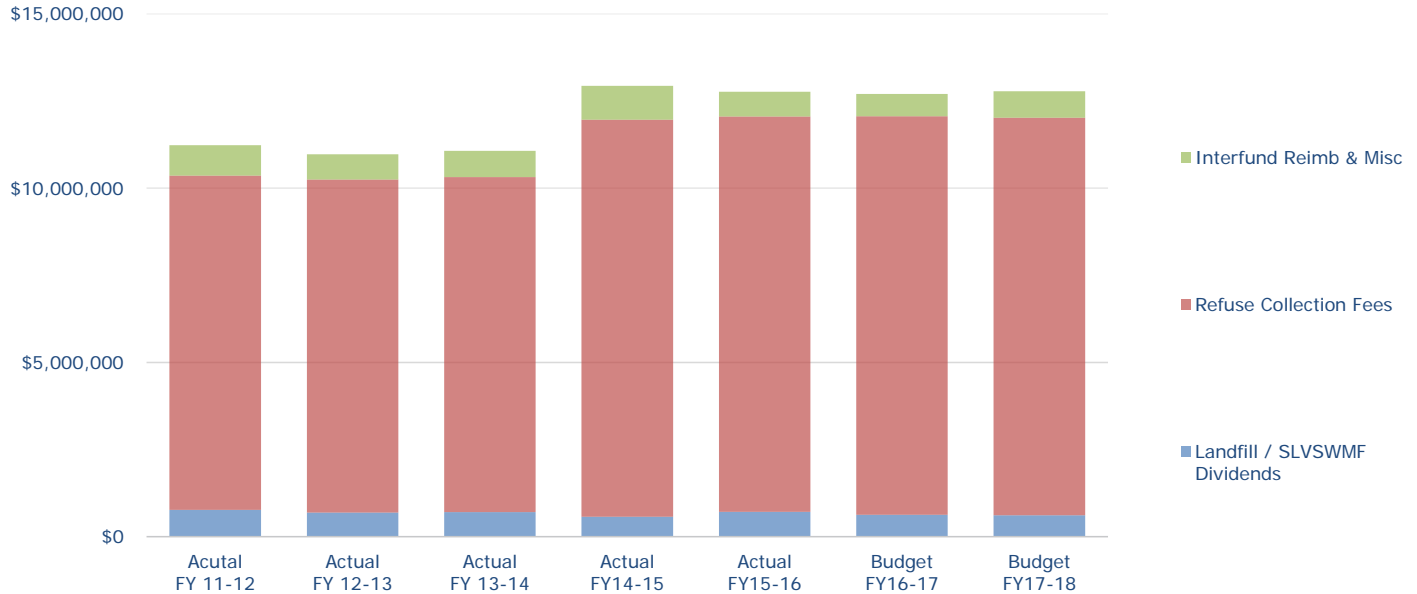
The Environmental & Energy Fund receives a dividend from the Landfill (Salt Lake Valley Solid Waste Management Facility / SLVSWMF) on an ongoing basis. This is the primary source of revenue for this fund. As the Landfill garbage tonnage has decreased in recent years, so has the related dividend to its partners. Revenues from recycling proceeds are another source of revenue for this fund. Recycling proceeds have decreased significantly over the last couple of years due to the volatility in global recycling markets. The Department expects a slight increase for the FY17-18 budget year due to a moderate improvement in the global recycling market prices. One-time project costs related to air quality, energy efficiency, and sustainable food, as approved by the City Council, can be financed by the \$5,500,000 portion of the \$7,000,000 one-time distribution from the Landfill which was received during FY10-11.

### Refuse Fund Revenue Summary

	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Actual FY14-15	Actual FY15-16	Budget FY16-17	Budget FY17-18
<b>Operating Revenue</b>							
Landfill / SLVSWMF Dividends	766,537	688,525	708,886	570,572	713,799	630,000	612,500
Refuse Collection Fees	9,595,054	9,560,232	9,607,133	11,398,985	11,344,725	11,436,224	11,407,958
Interfund Reimb & Misc	874,582	724,865	755,564	969,747	710,195	642,366	761,668
<b>Total Operating Revenue</b>	<b>11,236,174</b>	<b>10,973,622</b>	<b>11,071,583</b>	<b>12,939,305</b>	<b>12,768,718</b>	<b>12,708,590</b>	<b>12,782,126</b>



## REFUSE FUND OPERATING REVENUE



## Golf Enterprise Fund

The Golf Enterprise Fund accounts for the operations at five public golf course locations; Bonnevillle, Forest Dale, Glendale, Mountain Dell and Nibley Park.

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

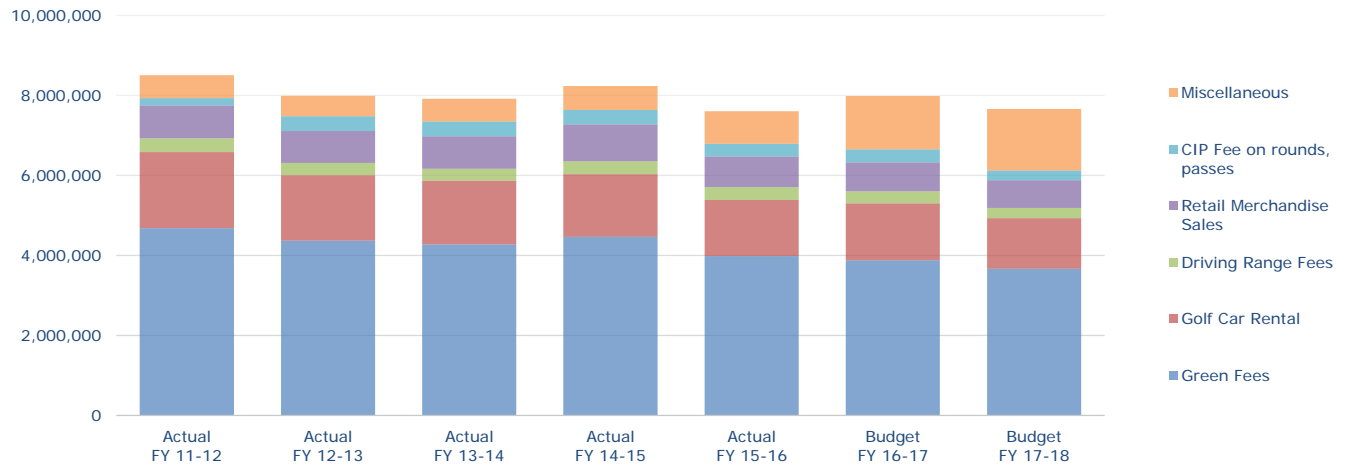
The FY18 Golf Fund budget for revenue and expense follows closely with 5 year historical averages.

### Golf Fund Revenue Summary

	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Budget FY 17-18
<b>Operating Revenue</b>							
Green Fees	\$ 4,682,650	\$ 4,367,521	\$ 4,276,913	\$ 4,463,965	\$ 3,985,988	\$ 3,878,000	\$ 3,668,500
Golf Car Rental	1,901,629	1,637,356	1,592,608	1,569,852	1,399,370	1,426,000	1,261,457
Driving Range Fees	343,091	308,402	296,463	321,595	322,728	302,500	258,375
Retail Merchandise Sales	824,715	795,546	814,095	919,118	768,412	720,000	692,545
CIP Fee on rounds, passes	183,133	369,806	369,969	363,436	317,918	326,000	244,600
Miscellaneous	571,740	509,375	568,383	598,112	809,505	1,334,844	1,537,880
<b>Total Operating Revenue</b>	<b>8,506,958</b>	<b>7,988,006</b>	<b>7,918,431</b>	<b>8,236,078</b>	<b>7,603,921</b>	<b>7,987,344</b>	<b>7,663,357</b>



### **GOLF FUND OPERATING REVENUE**



## **Water Utility Enterprise Fund**

The Water Utility Fund operates as an enterprise fund selling treated water to customers to generate revenue in support the services it provides. Although the sale of water is the main or core function, the Water Utility provides utility billing services to the Sewer Utility, the Stormwater Utility, the Street Lighting Utility, the Refuse Program, and the Hive Program. The Water Utility also receives interest income from cash invested or held in a bank and receives miscellaneous income for various ancillary services provided by to the Water Utility.

Revenue received from the sale of water depends on the weather, conservation efforts of customers, and the price of water as determined by a 2009 rate study and adjusted annually to meet the rising cost of services. Rate increases are proposed by Department management in coordination with the Public Utilities Advisory Committee and the Mayor's office. The City Council ultimately authorizes rate increases. The FY 2018 proposed operating revenue budget of \$73,888,093 assumes a 5% rate increase from the previous year and 30,000 MG (million gallons) of water delivered which is considered a normal water year. The rate increase is distributed within a four tiered rate structure as determined by the Utility Advisory Board. The rate increase should generate an additional \$3.3 million which will be used to cover the cost of water purchased from the Metropolitan Water District, special studies that impact capital management, and continued investments in the water system. A study of the water rate structure is planned for the fiscal year 2018.

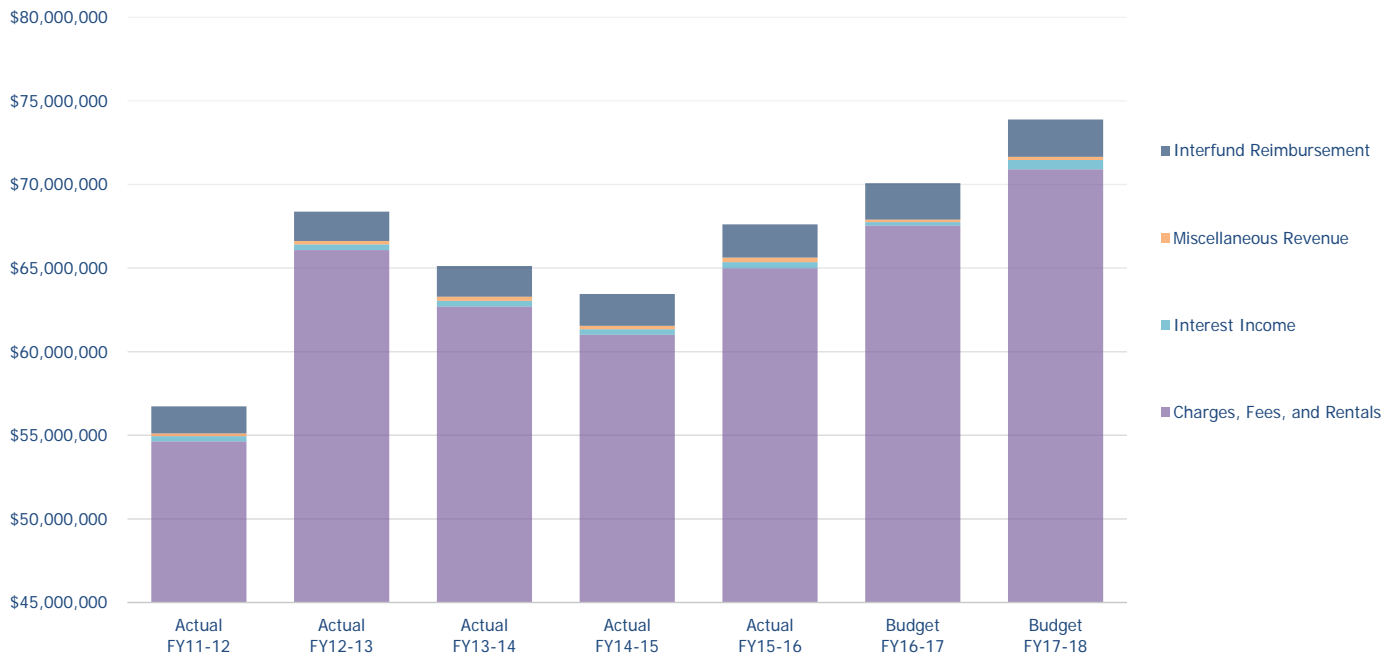
Inter-fund reimbursements increase as billing costs increase and interest income changes with the average cash balance and interest rates. Increasing banks fees and data processing charges—by IMS—drive the increase in budgeted Inter-fund Reimbursements in FY 2018. Interest Income increases as cash restricted for watershed purchases and for new development increases.



**Water Fund Revenue Summary**

	Actual FY11-12	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Budget FY16-17	Budget FY17-18
<b>Operating Revenue</b>							
Charges, Fees, and Rentals	54,631,755	66,081,970	62,699,688	61,014,849	64,993,459	67,552,786	70,908,525
Interest Income	314,043	340,774	348,795	331,083	358,450	200,000	553,382
Miscellaneous Revenue	161,707	205,968	246,915	205,135	281,206	150,000	200,000
Interfund Reimbursement	1,627,402	1,751,163	1,834,000	1,903,250	1,981,289	2,182,535	2,226,186
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 56,734,907</b>	<b>\$ 68,379,875</b>	<b>\$ 65,129,398</b>	<b>\$ 63,454,317</b>	<b>\$ 67,614,404</b>	<b>\$ 70,085,321</b>	<b>\$ 73,888,093</b>

**WATER FUND OPERATING REVENUE**



**Sewer Utility Fund**

The Sewer Utility Fund operates as an enterprise fund. The Sewer Utility provides waste water collection and reclamation services. The Utility charges customers based on volume and strength of waste water. The volume of waste water is determined by winter water usage. The strength of waste water is determined by the customer classification. Changes in sewer charges are primarily driven by changes in the rate structure. Sewer charges as determined by a 2009 rate study and adjusted annually meet the rising cost of services when supplemented by bond financing as needed. Increases in sewer charges are proposed by Department management. The FY 2018 proposed operating revenue budget of \$ \$34,230,544 and assumes a 30% rate increase



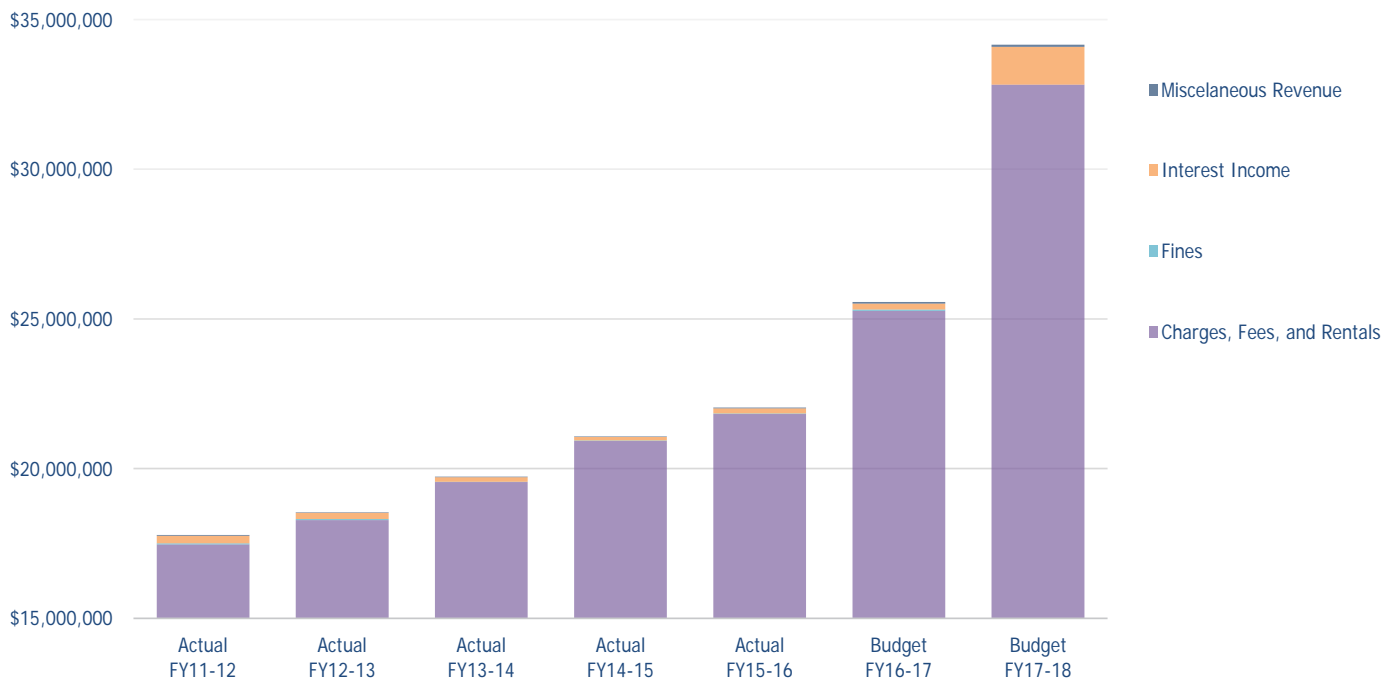
from the previous year. The rate increase should generate an additional \$7.6 million which will be used to cover the increase in debt service from the 2017 bond issue, special studies that impact capital management, and continued investments in the sewer system. A study of the sewer rate structure is planned for the fiscal year 2018.

Fines vary from year to year depending on non-compliance and successfully tracing the source. Interest Income is budgeted to increase \$1,063,356 as \$72,138,299 received from the issuance of the 2017 bond increased the cash balance and will be gradually drawn down over the next 18-36 months. Revenue from permits is conservatively budgeted to remain constant. Budgeted Miscellaneous Income is unchanged from the prior year budget.

**Sewer Fund Revenue Summary**

	Actual FY11-12	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Budget FY16-17	Budget FY17-18
<b>Operating Revenue</b>							
Charges, Fees, and Rentals	17,467,064	18,282,767	19,554,992	20,923,909	21,827,388	25,267,452	32,827,188
Fines	42,151	33,209	5,488	21,692	16,260	50,000	-
Interest Income	247,219	206,706	154,385	111,492	172,185	200,000	1,263,356
Survey Permits	62,007	82,984	84,035	84,452	92,641	70,000	70,000
Miscellaneous Revenue	27,750	18,063	22,014	15,862	25,005	50,000	70,000
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 17,846,191</b>	<b>\$ 18,623,729</b>	<b>\$ 19,820,914</b>	<b>\$ 21,157,407</b>	<b>\$ 22,133,479</b>	<b>\$ 25,637,452</b>	<b>\$ 34,230,544</b>

**SEWER FUND REVENUE**







## Storm Water Fund

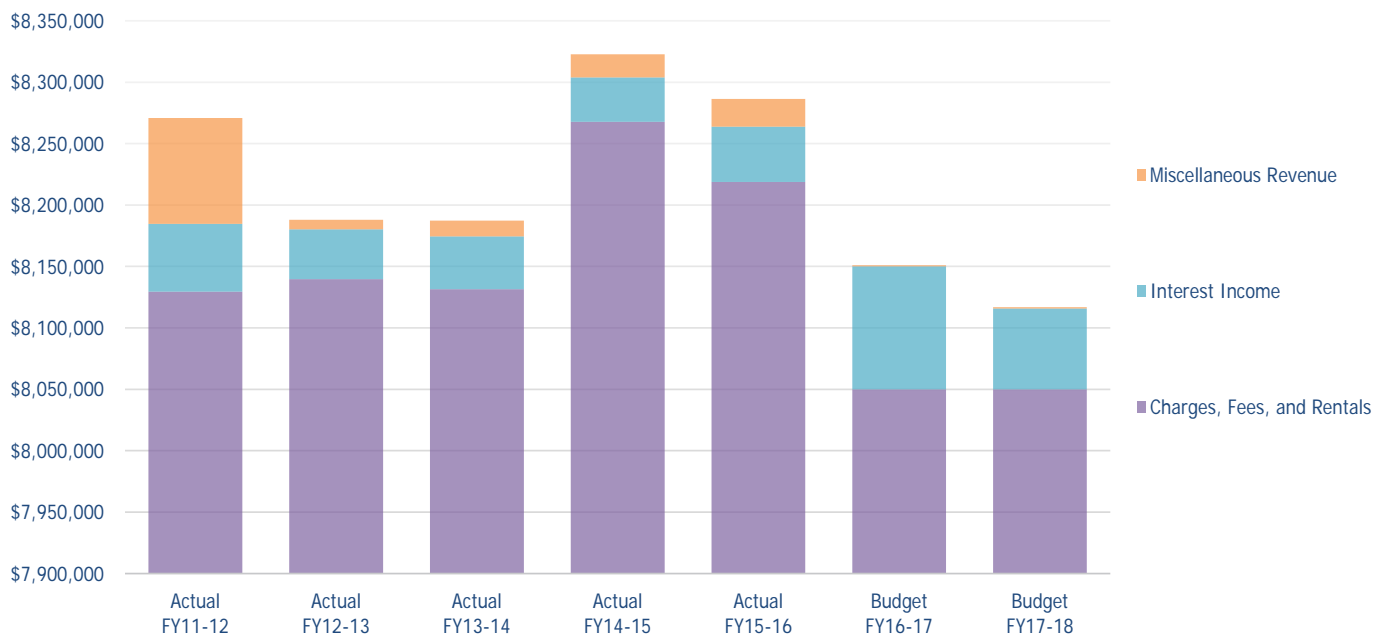
The Storm Water Utility operates as an enterprise fund and manages storm runoff and other drainage / stream concerns that impact our City. The Utility charges costumers for these services based on units called equivalent residential units (ERU) determined by area of the customer's property that is impervious to water. The Storm Water Utility and rate structure was developed in 1999; rates have been adjusted and supplemented with bond financing as needed to meet the increasing cost of services. The FY 2018 budget doesn't include a rate increase. Rates increases for storm water services will likely be needed beginning in FY 2019.

Interest Income is budgeted to decrease \$34,180 as reserves are budgeted to decrease \$3,969,421. Budgeted Miscellaneous Income is unchanged from the prior year budget.

### Storm Water Fund Revenue Summary

	Actual FY11-12	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Budget FY16-17	Budget FY17-18
<b>Operating Revenue</b>							
Charges, Fees, and Rentals	8,129,512	8,139,791	8,131,400	8,267,857	8,218,844	8,050,000	8,050,000
Interest Income	55,067	40,536	43,063	36,068	45,010	100,000	65,820
Miscellaneous Revenue	86,287	7,626	12,971	18,788	22,435	1,000	1,000
<b>TOTAL OPERATING</b>	<b>\$ 8,270,866</b>	<b>\$ 8,187,953</b>	<b>\$ 8,187,434</b>	<b>\$ 8,322,713</b>	<b>\$ 8,286,289</b>	<b>\$ 8,151,000</b>	<b>\$ 8,116,820</b>

### STORM WATER FUND REVENUE





## Street Lighting Fund

The Street Lighting Utility is helping to upgrade street lighting by improving energy efficiency, improving the street lighting infrastructure, and lighting the streets at night for the City. Street lighting fees are based on units called equivalent residential units (ERU) which are determined front footage of the property. The fee for base level service has not changed since the utility began in 2013. As of July 2016 the Street Lighting Utility began providing Enhanced Street Lighting Services to special assessment areas. Budgeted charges for Street Lighting services for FY 2018 remain unchanged from the FY 2017 Budget. Budgeted Miscellaneous Income and Interest Income are unchanged from the FY 2017 budget.



## 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 71 aircraft parking positions. Serving over 23 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 FY2018 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 (49%) is generated from Airport concessions. This includes revenue from food and retail concessions as well as car rental and parking fees. Food and retail concessions are forecasted to be higher when compared to FY17 forecast even with a smaller increase in passengers forecasted for FY18. Parking revenue is forecasted to increase based on continued growth in parking and new parking programs. 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.

The second major source of revenue (43%) is generated from the airlines. Air carriers pay on a cost-of-service basis for the services they receive. Rates are set annually based on direct operating cost, cost of capital, and an amortization on asset investment. The formula used for this system is considered a hybrid structure in the aviation industry and is based on the ten year airline use agreement (AUA) 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 are forecasted to increase 4.4% in FY2017 when compared to the prior year and are forecasted to increase 0.4% for the FY2018 budget.

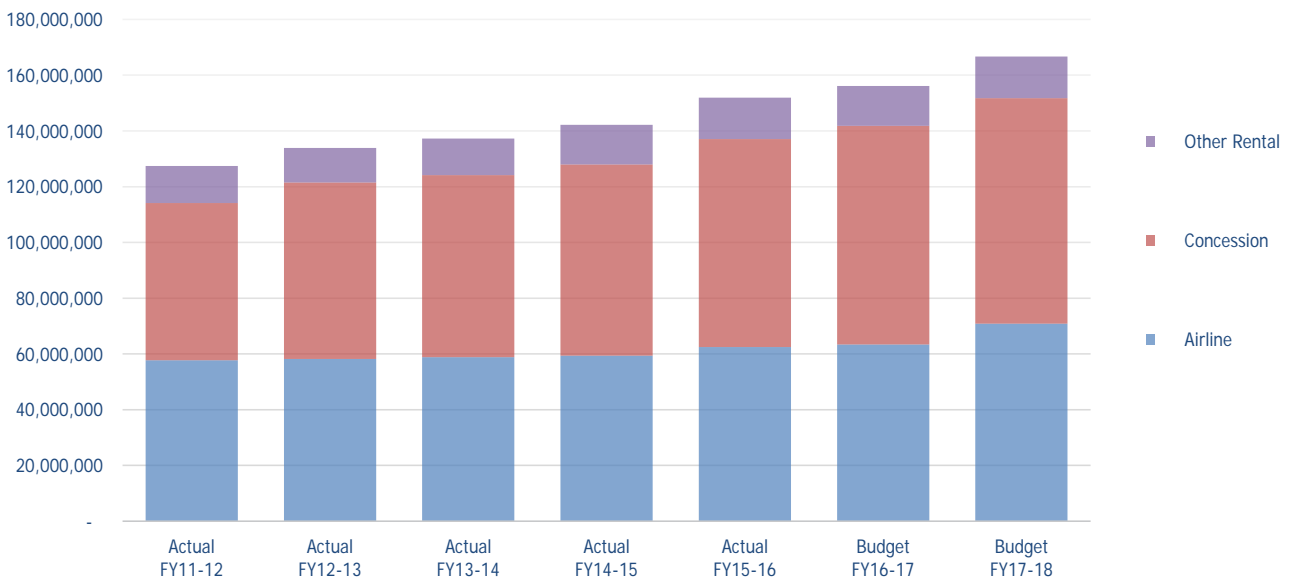
In FY2012, the Airport began collecting customer facility charges (CFCs) in order to fund a new rental car facility. These charges increased from \$4 to \$5 in FY2013 and will remain at \$5 for FY2018. The CFCs were used to meet the financial requirements in building the rental car service and quick turnaround facilities. CFCs will also be used to fund the portion of the parking garage related to rental cars.



**Salt Lake City Airport Fund Revenue Summary**

	Actual FY11-12	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Budget FY16-17	Budget FY17-18
<b>Operating Revenue:</b>							
Concession	\$ 56,328,276	\$ 63,274,600	\$ 65,368,400	\$ 68,566,100	\$ 74,623,000	\$ 78,399,000	\$ 80,888,700
Airline	57,768,888	58,242,700	58,815,200	59,419,800	62,454,000	63,431,900	70,858,900
Other Rental	13,370,578	12,351,800	13,105,900	14,222,800	14,896,800	14,330,100	14,929,900
<b>TOTAL OPERATING</b>	<b>\$ 127,467,742</b>	<b>\$ 133,869,100</b>	<b>\$ 137,289,500</b>	<b>\$ 142,208,700</b>	<b>\$ 151,973,800</b>	<b>\$ 156,161,000</b>	<b>\$ 166,677,500</b>

**AIRPORT OPERATING REVENUE**



**Redevelopment Agency Fund**

The primary revenue source for the RDA's redevelopment efforts is tax increment. Tax increment is the increase (or "increment") in the property taxes generated within a project area over and above the baseline value of property taxes that were in place at the time a project area is established. Property value increases as an area is revitalized through investment, thereby creating tax increment. When an RDA project area is established, the RDA and the participating taxing entities enter an agreement that determines the amount of tax increment that will continue to flow to the taxing entities, and the portion that will be reinvested by the RDA into the project area for a defined period of time. The participating taxing entities continually receive the baseline property tax during the life of a project area.

The establishment of a project area and the collection of tax increment funds must be approved by the RDA Board of Directors and the local taxing entities (e.g. Salt Lake City, Salt Lake County, Salt Lake City School District, Metro Water District, Central Utah Water Project, Salt Lake Mosquito Abatement, and Salt Lake City Library). Not all taxing entities participate in every project area.



# CAPITAL AND OPERATING BUDGET

Fiscal Year 2017-18

## FINANCIAL POLICIES

Per Utah State Statute, tax increment proceeds must be spent within the project area where they originated or be found by the RDA Board of Directors to directly impact that project area.

In addition to tax increment revenues from its various project areas, the RDA also has the following revenue sources:

1. Interest Income. The RDA receives interest on fund balances.
2. Temporary Property Income. The RDA receives lease revenues from various rentals, including several parking garages in the Central Business District Project Area.
3. RDA Loan Interest Income. The RDA receives interest generated from loans it administers. The amount of interest received varies depending on the number of outstanding loans at a given time.
4. Land Sale Proceeds. The RDA routinely sells property as part of its redevelopment efforts.

RDA revenues for the FY 2017-2018 are forecast for each project area by analyzing previous years' tax increment received and adjusting conservatively based on current real estate market conditions. Other income from interest, lease revenues, and RDA loan interest is also considered.

The FY 2017-2018 forecasted RDA Fund revenue budget is \$42,321,487.

Redevelopment Agency of Salt Lake City Revenue Summary							
Revenue	Actual FY11-12	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Budget FY16-17	Budget FY17-18
Block 70	\$ -	\$ -	\$ 150,031,684	\$ 26,278,386	\$ 16,641,186	\$ 8,993,986	\$ 5,680,637
Central Business District	6,421,750	7,174,977	10,203,896	10,329,585	27,876,454	26,520,856	28,258,388
West Capitol Hill	628,487	438,600	472,408	611,973	475,397	487,001	573,509
West Temple Gateway	607,425	634,892	509,255	550,052	570,622	569,263	655,889
Depot District	4,476,283	4,546,841	4,355,330	3,940,782	4,141,737	4,089,799	3,874,000
Granary District	316,155	268,490	230,109	328,437	350,220	338,865	429,505
North Temple	0	0	49,498	115,657	172,844	120,000	198,462
North Temple Viaduct	0	97,023	133,787	136,581	186,665	150,000	410,762
Sugar House	1,467,803	2,786,442	1,773,095	1,648,175	2,096,804	2,010,000	0
Program Income	1,587,645	1,513,116	1,549,400	1,590,864	1,548,736	1,561,371	1,853,335
SARR	16,381,767	16,021,696	16,668,189	16,424,388	61,383	0	0
Citywide Housing	45,268	42,263	31,545	43,933	456,925	9,364	175,000
Project Area Housing	9,455	11,455	9,613	10,041	546,094	9,364	12,000
Revolving Loan	400,227	524,315	517,912	361,773	290,823	143,598	200,000
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 32,342,263</b>	<b>\$ 34,060,110</b>	<b>\$ 186,535,722</b>	<b>\$ 62,370,627</b>	<b>\$ 55,415,890</b>	<b>\$ 45,003,467</b>	<b>\$ 42,321,487</b>

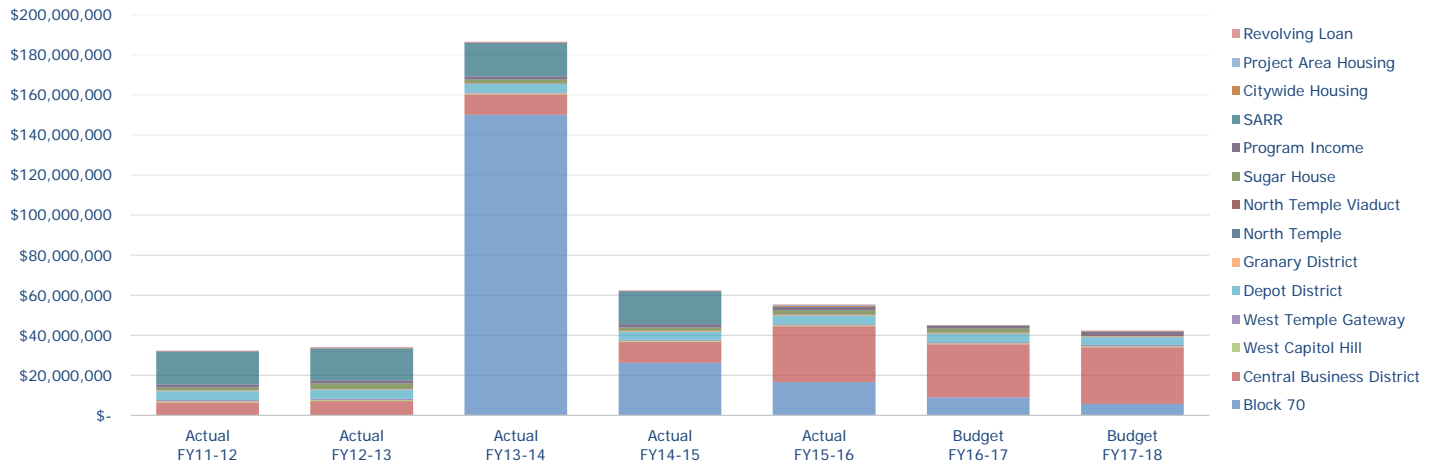
FY 2017 Revolving Loan Fund includes Budget adopted through April 11, 2017, all other funds include budget adopted through March 31, 2017.

Citywide Housing Fund and Project Area Housing Fund includes interest and land sale proceeds only.

Revolving Loan Fund includes interest only.



## REDEVELOPMENT AGENCY OF SALT LAKE CITY REVENUE SUMMARY







# CAPITAL AND OPERATING BUDGET

Fiscal Year 2017-18

## FINANCIAL POLICIES

### FISCAL YEAR 2018 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	REDEVELOPMENT AGENCY FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
<b>TAXES:</b>										
Property Tax:										
Current Year Assessments	\$ 99,441,892	\$ -	\$ -	\$ -	\$ -	\$ 35,501,312	\$ -	\$ -	\$ -	\$ 134,943,204
Prior Year Assessments	1,864,500									1,864,500
G.O. Bond Assessments		17,384,721								17,384,721
Sales Tax	64,512,732									64,512,732
Franchise Tax	30,301,186	3,450,000								33,751,186
Special Assessment Tax		1,633,542								1,633,542
Aviation Fuel Tax										
Payments in Lieu of Taxes	1,031,417									1,031,417
<b>TOTAL TAXES</b>	<b>197,151,727</b>	<b>22,468,263</b>				<b>35,501,312</b>				<b>255,121,302</b>
<b>LICENSES AND PERMITS:</b>										
Innkeeper's Licenses	3,193,653									3,193,653
Business / Other Licenses	12,705,811									12,705,811
<b>Total Licenses</b>	<b>15,899,464</b>									<b>15,899,464</b>
Construction Permits	11,131,153									11,131,153
Other Permits	1,621,137			70,000						1,691,137
<b>Total Permits</b>	<b>12,752,290</b>			<b>70,000</b>						<b>12,822,290</b>
<b>TOTAL LICENSES AND PERMITS</b>	<b>28,651,754</b>			<b>70,000</b>						<b>28,721,754</b>
<b>FINES AND FORFEITURES</b>	<b>7,251,705</b>									<b>7,251,705</b>
<b>PARKING METER COLLECTIONS</b>	<b>3,549,584</b>									<b>3,549,584</b>
<b>INTEREST INCOME</b>	<b>1,290,000</b>		553,382	1,263,356	2,017,340	677,840	10,526,700	152,420		<b>16,481,038</b>
<b>CHARGES FOR SERVICES:</b>										
Departmental Charges for Services	4,280,400	4,000,000	70,600,525	32,827,188		1,557,335	37,505,100	31,295,329	44,739,587	226,805,464
Building Rental/Other Leases	972,094		308,000				123,158,500			124,438,594
<b>TOTAL CHARGES FOR SERVICES</b>	<b>5,252,494</b>	<b>4,000,000</b>	<b>70,908,525</b>	<b>32,827,188</b>		<b>1,557,335</b>	<b>160,663,600</b>	<b>31,295,329</b>	<b>44,739,587</b>	<b>351,244,058</b>
<b>INTERGOVTL REVENUE:</b>										
State Class "C" Road Funds	3,500,000	3,500,000								7,000,000
State Liquor and Beer Tax	426,652									426,652
Other State Funds	431,730									431,730
Federal Highway Administration							11,862,000			11,862,000
AIP/Federal Aviation Grants		895,059	2,737,723		1,000,000					4,632,782
Community Development Block Grant			3,985,397							3,985,397
Other Federal Funds										305,229
Salt Lake County		305,229								305,229
SLC Redevelopment Agency/Other	787,140		2,918,628							3,705,768
Other Local Sources	903,932	310,104								1,214,036
<b>TOTAL INTERGOVTL REVENUE</b>	<b>6,049,454</b>	<b>5,010,392</b>	<b>9,641,748</b>		<b>1,000,000</b>		<b>11,862,000</b>			<b>33,563,594</b>
<b>INTERFUND REIMBURSEMENTS:</b>										
Administrative Fees	4,874,769									4,874,769
Airport Fire and Police Reimbursements	4,426,000			3,931,186	2,720,000	10,418,660		283,607	12,635,995	31,742,867
Other Reimbursements	1,753,419									1,753,419
<b>TOTAL INTERFUND REIMB</b>	<b>11,054,188</b>			<b>3,931,186</b>	<b>2,720,000</b>	<b>10,418,660</b>		<b>283,607</b>	<b>12,635,995</b>	<b>41,043,636</b>
<b>MISCELLANEOUS</b>	<b>5,255,384</b>	<b>200,000</b>	<b>200,000</b>	<b>70,000</b>	<b>85,200</b>	<b>18,169,702</b>	<b>6,013,900</b>	<b>904,400</b>	<b>426,821</b>	<b>31,325,407</b>
<b>TOTAL REVENUES</b>	<b>265,506,290</b>	<b>5,010,392</b>	<b>36,310,011</b>	<b>75,593,093</b>	<b>36,950,544</b>	<b>13,521,200</b>	<b>55,906,189</b>	<b>189,066,200</b>	<b>32,635,756</b>	<b>57,802,403</b>
<b>BOND PROCEEDS</b>										
<b>APPROP OF FUND BALANCE</b>	<b>387,868</b>		<b>530,314</b>	<b>8,299,880</b>	<b>69,775,613</b>		<b>707,373,000</b>	<b>7,024,374</b>	<b>3,533,469</b>	<b>796,924,518</b>
<b>TRANS IN FROM OTHER FUNDS</b>	<b>6,954,179</b>	<b>24,500,000</b>	<b>13,962,330</b>		<b>1,000,000</b>	<b>11,344,342</b>		<b>826,917</b>	<b>21,716,354</b>	<b>80,304,122</b>
<b>TOTAL FUND RESOURCES</b>	<b>\$ 272,848,337</b>	<b>\$ 29,510,392</b>	<b>\$ 50,802,655</b>	<b>\$ 83,892,973</b>	<b>\$ 106,726,157</b>	<b>\$ 14,521,200</b>	<b>\$ 67,250,531</b>	<b>\$ 896,439,200</b>	<b>\$ 42,959,754</b>	<b>\$ 87,052,226</b>
<b>TOTAL GENERAL FUND RESOURCES</b>										

TOTAL GENERAL FUND RESOURCES



# CAPITAL AND OPERATING BUDGET

Fiscal Year 2017-18

## FINANCIAL POLICIES

### FISCAL YEAR 2018 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	\$51,604,094			\$5,232,520	\$3,344,028		\$23,440,487	\$4,487,701	\$7,677,805	\$95,786,635
Clerical/Technical	8,607,619			1,714,490	309,324		1,500,398	141,715	189,772	12,463,318
Operating/Maintenance	9,218,444			6,626,868	3,005,640		10,571,283	2,501,585	1,813,178	33,736,998
Public Safety-Police	24,399,291									24,399,291
Public Safety-Fire	22,302,054									22,302,054
Temporary/Seasonal	2,635,039			247,572	11,688		91,296	1,151,384	100,872	4,237,851
Other									180,000	180,000
Total Salaries and Wages	118,766,541			13,821,450	6,670,680		35,603,464	8,282,385	9,961,627	193,106,147
Benefits										
FICA(Social Security)	5,320,191			1,133,581	506,194		2,609,694	608,625	705,365	10,883,650
Retirement	33,574,092			3,209,990	1,418,582		8,381,987	1,546,855	1,917,794	50,049,300
Employee Insurance	17,256,964			2,413,788	1,121,628		5,248,965	1,081,480	1,213,308	28,336,133
Other	139,108			6,576			102,000		45,331	293,015
Total Benefits	56,290,355			6,763,935	3,046,404		16,342,646	3,236,960	3,881,798	89,562,098
TOTAL PERSONAL SERVICES	175,056,896			20,585,385	9,717,084		51,946,110	11,519,345	13,843,425	282,668,245
MATERIALS/SUPPLIES:										
Office/Administrative	1,021,078		645	725,430	61,350		898,300	585,827	271,010	3,563,640
Roads, Land, Building, and Equipment	6,637,968			3,175,400	1,720,900		11,158,200	943,536	6,565,542	30,201,546
Other	714,265				110,370		140,200	90,886	177,370	1,233,091
TOTAL MATERIALS/SUPPLIES:	8,373,311		645	3,900,830	1,892,620		12,196,700	1,620,249	7,013,922	34,998,277
CHARGES AND SERVICES:										
Professional/Technical	2,520,678		1,021	12,541,972	3,682,500		6,187,200	4,594,495	4,163,366	33,691,232
Utilities, Maintenance and Equipment	45,591,201			21,674,701	2,643,670		38,847,100	7,837,431	2,871,089	119,465,192
Employee and Risk Management	3,243,583			598,000	232,195		671,000	409,956	44,685,136	49,839,870
Interdepartmental							6,048,000	1,501,993	859,948	8,409,941
Other	79,800	493,518	12,558,496	6,185	50,000	12,270,000	53,700	283,739	102,568	25,898,006
TOTAL CHARGES AND SERVICES:	51,435,262	493,518	12,559,517	34,820,858	6,608,365	12,270,000	51,807,000	14,627,614	52,682,107	237,304,241
BONDING/DEBT/INTEREST CHARGE	435,000		33,792,493	923,809	5,532,045	801,200		3,737,985	4,096,777	49,319,309
CAPITAL EXPENDITURES:										
Equipment	84,814			1,500,091	301,300		3,123,400	467,049	2,592,688	8,069,342
Other	675,268	16,777,768		22,077,000	82,654,743		777,266,000	10,090,374	4,482,300	914,023,453
TOTAL CAPITAL EXPENDITURES:	760,082	16,777,768		23,577,091	82,956,043		780,389,400	10,557,423	7,074,988	922,092,795
INTERFUND TRANSFERS: (to)										
General Fund			3,250,000					604,205	1,147,216	5,001,421
Capital Improvement Project Fund	17,100,000									17,100,000
Water Enterprise Fund	261,000									261,000
Fleet Management Internal Serv.Fund	5,000,000								27,976	5,027,976
Governmental Immunity Int.Serv.Fund	2,328,960									2,328,960
Debt Service Fund	457,909	12,239,106						267,600	285,622	13,250,237
RDA Fund	11,317,136									11,317,136
Other Funds	322,781		1,000,000	85,000	20,000	1,000,000	100,000	67,175,864	880,191	70,583,836
TOTAL INTERFUND TRANSFERS:	36,787,786	12,239,106	4,250,000	85,000	20,000	1,000,000	100,000	68,047,669	2,341,005	124,870,566
BUDGETED CONTRIBUTION TO SURPLUS:			200,000			450,000		100,000		750,000
TOTAL BUDGETED USES	\$272,848,337	\$29,510,392	\$50,802,655	\$83,892,973	\$106,726,157	\$14,521,200	\$896,439,200	\$110,210,285	\$87,052,224	\$1,652,003,426

TOTAL GENERAL FUND BUDGET

TOTAL CITY BUDGET

TOTAL FUND RESOURCES	\$272,848,337	\$29,510,392	\$50,802,655	\$83,892,973	\$106,726,157	\$14,521,200	\$896,439,200	\$110,210,285	\$87,052,227	\$1,651,803,426
LESS: TOTAL BUDGETED USES	-272,848,337	-29,510,392	-50,802,655	-83,892,973	-106,726,157	-14,521,200	-896,439,200	-110,210,285	-87,052,224	\$(1,652,003,423)
LESS: APPROPRIATION OF FUND BALANCE / NET ASSETS	-387,868		-530,314	-8,299,880	-69,775,613		-707,373,000	-6,905,261	-3,297,639	-796,569,575
PLUS: BUDGETED TO CONTRIBUTION FUND BALANCE / NET ASSETS			200,000			450,000				650,000
BUDGETED CHANGE IN FUND BALANCE / NET ASSETS	(387,868)	-	(530,314)	(8,299,880)	(69,775,613)	450,000	(\$707,373,000)	(6,905,261)	(3,297,636)	(796,119,572)
BEGINNING FUND BALANCE / NET ASSETS	41,091,897	97,049,523	17,583,927	349,743,188	204,380,356	52,843,365	1,222,234,634	162,119,011	23,270,258	2,170,316,159
ENDING FUND BALANCE / NET ASSETS	\$ 40,704,029	\$ 97,049,523	\$17,053,613	\$ 341,443,308	\$134,604,743	\$ 53,293,365	\$ 514,861,634	\$ 155,213,750	\$ 19,972,622	\$ 1,374,196,587



## **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 sys-



tem, 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.
- **Redevelopment Agency Fund** – This fund is used to account for urban redevelopment activities such as acquisition of land sites and sale of land for development. Loans are also provided from this fund for improvements in existing housing and the repayment of loans and the related interest.

## 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**

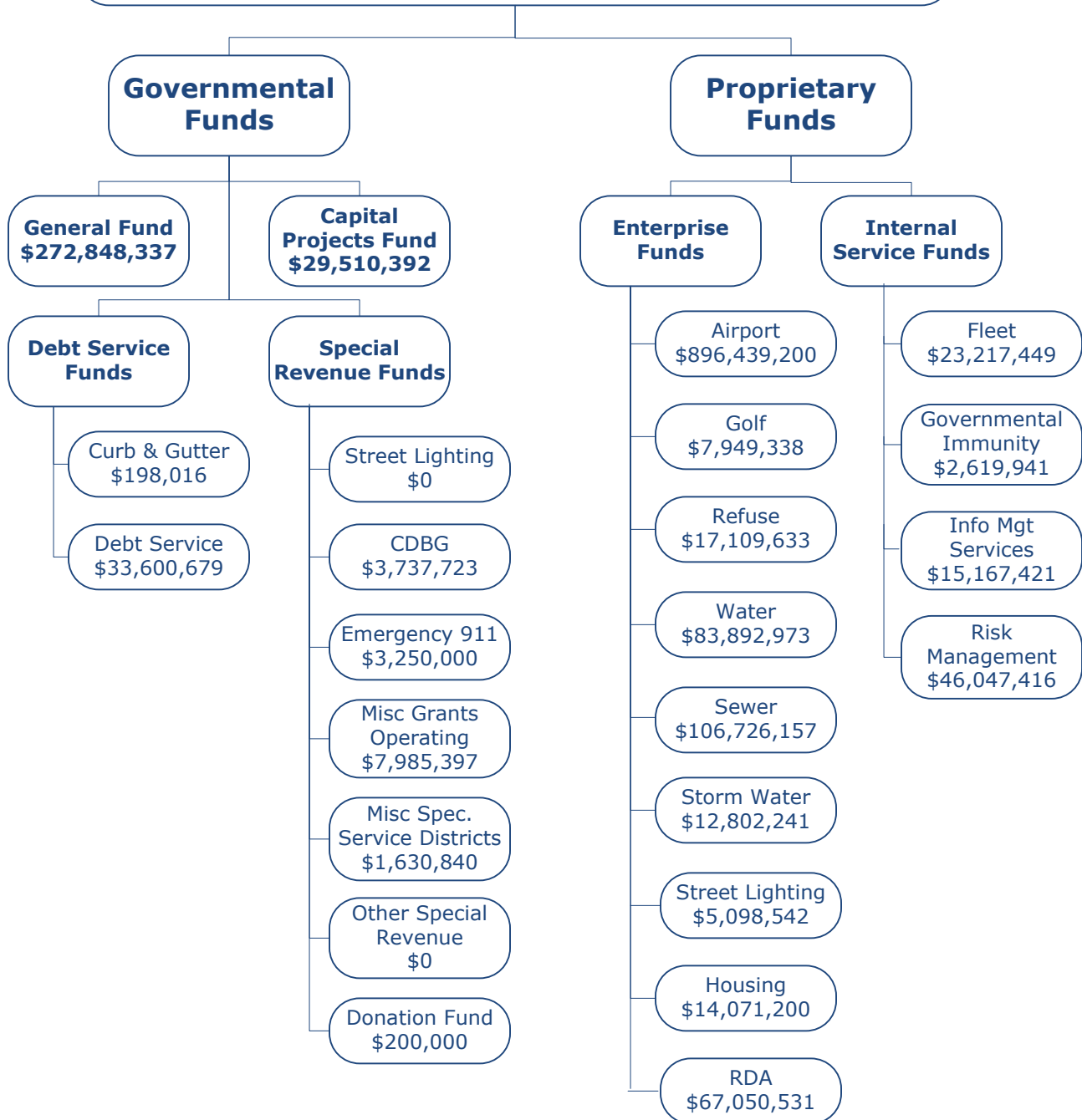
This fund accounts for debts associated with special service districts, including curb and gutter repair, and water main and sewer extensions.

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 2018 Council Adopted Exp 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 Finance Department. The Housing and Neighborhood Development Division (HAND) in the Community and Neighborhoods 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, 2017, and ending June 30, 2018. In May the budget was presented to the City Council for review, and public hearings were held on May 16<sup>th</sup> and 23<sup>rd</sup> and June 6<sup>th</sup>. These public hearings were continued until the Council adopted the budget in June. On August 8<sup>th</sup>, 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 for Fiscal Year 2017-18**

All City departments reviewed and updated their business plan for the next year at the department, division and program level. Planning and funding requests are meant to address specific goals and objectives related to the City's goals, and areas of focus. Decision makers expect the budgeted resources are necessary to achieve these goals and objectives.



Potential budget changes for the upcoming fiscal year, based goals and service needs were presented to the Mayor in March and April, and discussions were held regarding program and division level funding. The Mayor's Recommended Budget for FY 2017-18 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 2017-18 budget in the City Council Chambers.

## **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/or 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 2017-18

**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 2<sup>nd</sup>

City Council reviews Mayor's  
Recommended Budget,  
budget public hearings on  
May 16<sup>th</sup>, 23<sup>rd</sup> and/or June  
6<sup>th</sup>

**June**

City Council reviews Mayor's  
Recommended Budget

Final budget hearings

**August**

Truth-in-taxation hearing  
held and budget and tax  
rate adopted in August 8<sup>th</sup>

**September -  
December**

Perpetual review, and  
periodic amendment



## Salt Lake City Council Fiscal Year 2017-18 Legislative Intent Statement and Administration Responses

### FISCAL YEAR 2017-18

- a. **Golf Enterprise Fund** – The Council expresses the following intents regarding the Golf Enterprise Fund:
- Formally recognize in concept the value of expanding revenue-generating opportunities at all City Golf Courses
  - Track any subsidy given to the Golf Fund from the General Fund this fiscal year for possible future reimbursement.
  - Reaffirm the policy commitment to the Golf program remaining an enterprise fund, in keeping with previously adopted Council golf policy.
  - Reaffirm the policy commitment to consider the resolution of the golf funding issues over a 10-year timeline.
  - Schedule a policy conversation early in the new fiscal year to confirm or adjust as necessary the Council's policy statements that were established to guide the resolution of the City golf issues.
  - Renew the Council's request that the Administration formally seek proposals from private providers, other governmental entities, community organizations and others through issuance of a formal Request for Proposals (RFP) for operations of the full system of City golf courses.
  - Request the opportunity for input on the Request for Proposals in advance of its release to help assure that any responders will be asked to address issues of interest and concern to both branches.

**Administration Response** – A response related to these items was previously transmitted to the Council from the Department of Public Services.

- b. **Citywide / IMS projects for CRM and Document Management (applicable to both projects)** – It is the intent of the Council that the Administration will provide an interim report in September/October 2017 (or sooner if ready) about the progress on both of these programs, to include the information requested in the motion, as well as project scope and objectives, team composition and staffing, and implementation schedule. It is also the Council's expectation that when funding is requested by IMS for shared services, projects or programs in which the Legislative Branch is a key stakeholder (participant, provider of information or recipient of essential services), the Legislative Branch will have the opportunity for meaningful input early in the project to allow for the most efficient and effective use of taxpayer resources in meeting the needs of both branches.





**Administration Response** – The document management citywide steering committee has completed a needs assessment and participated in demonstrations on two of the three products that are currently being considered. The current plan is to have a vendor selected during the second quarter of the fiscal year.

The CRM system licenses have been procured and a needs assessment is complete. IMS is in the process of selecting a system implementer. Technical staff are receiving training and development work is expected to begin in October or November of this year.

IMS management has been coordinating with Council staff on plans to present relevant information regarding the systems to the Council. A member of the Council staff has been the Council representative for both projects and has been actively working with the Council, IMS and the Steering Committee. It is currently anticipated that a briefing on the projects will be scheduled during October.

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- c. **Six-month review for Council-added or identified items** – It is the intent of the Council that the Administration provide a six-month update of Council-added budget items and major budget topics, to assess the progress of the projects and plan. (If the project is not moving ahead as intended, the Council may discuss with the Administration whether the funds should be recaptured.) Items would include:
- i. Homelessness
  - ii. Status update on 500 West changes
  - iii. Golf (scheduled tentatively for July)
  - iv. Fleet (continue the discussion of sustainable and/or ideal funding levels)
  - v. Arts Council / Twilight (including plans for Calendar Year 2018)
  - vi. Future funding for the Sustainability Department's Energy and Efficiency Fund
  - vii. Update on Neighborhood Clean-up public engagement (or tentatively in September)
  - viii. IMS projects (separate legislative intent specifies this, too)

**Administration Response** – Council Staff will coordinate the briefings for these updates.

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- d. **Plan for increasing infrastructure funding** – It is the intent of the Council that the Administration provide a recommendation for how to increase the level of funding for infrastructure on an ongoing basis. A previous report identified ideal funding levels and identified some options, but did not include an Administrative recommendation. This could include working with the legislative branch to develop a concept.



**Administration Response** – There have been numerous meetings over the past couple of years with representatives from all City Departments, including Mayor and Council staff to determine a path forward concerning this topic. The goals of these meetings were to: 1) Determine an appropriate hardscape maintenance program (roadway pavement, sidewalk, curb and gutter, and ADA ramps) in the City’s public way. 2) Explore potential funding options to support an agreed upon hardscape maintenance program.

Engineering has provided a proposed program to maintain the City’s public way hardscape, which, to date, has been agreed to by participants in this process. We would look forward to any additional opinions regarding this proposed program. One thing to note is that after completion of the pavement condition survey that is currently underway, there may be a need to adjust the program with the updated data. That being said, since the basis of the program is tied to the typical life of pavements and related infrastructure, we would not anticipate a substantial change to the program currently proposed.

Concerning item No. 2, the challenge of finding a path to adequately fund maintenance of our public way hardscape requires input and consensus from numerous City Department’s including CAN, Public Services, Public Utilities, Finance and Mayor and Council staff, as well as insuring the recommendations are allowed by State law. The City Engineer desires to put a thoughtful and complete proposal in front of the Council that has support from all of the participating City Departments. The Mayor has put together an Infrastructure Task Force with the goal of determining a path forward in funding the City’s Public Way infrastructure needs. We welcome Council’s input and participation in meeting this goal.

HAND is preparing the Capital Facilities Plan, which will establish a more thorough picture of the City’s total infrastructure needs. This process has required in-depth exploration of current process, objectives and obstacles that complicate the effective administration of infrastructure improvements and maintenance. HAND is working with a consultant to help complete the Capital Facilities Plan. Not only will this be a comprehensive study of the City’s capital needs, but also act as an ongoing tool to test different funding scenarios and changing needs over time. We anticipate that the Capital Facilities Plan will be complete by year-end.

Public Services has also been working with a Government Transformation consultant to bring together key stakeholder and administrators of capital within the City to focus on technology solutions. The focus will be towards identifying actionable strategies for achieving a greater effectiveness in improving and maintaining the infrastructure of the City. While each department has employed different technologies to monitor and maintain their specific capital projects, there is a greater need to collaborate on a City wide



level to become more transparent and responsive to all the City's capital needs. I have included Nole from Public Services on the email if additional details are needed.

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- e. **Overall strategy for approving specific infrastructure project funding** - It is the intent of the Council that the Administration consider how to more accurately track and communicate actual funding for specific road projects to make sure the projects and funding are as transparent as possible. This may include returning to a previous practice of appropriating funds by specific project (after vetting through a citizen process), rather than appropriating in larger pools of funding.

**Administration Response** – In 2013, the City Engineering with support of the Administration formed the Roadway Selection Committee. Engineering invites representatives from each Department, including the Mayor and Council staff, to select road projects considering available funds, preliminary project cost estimates, pavement condition, constituent requests, transportation master plans, Public Utilities planned projects, etc. We believe with the current state of funding available for roadway projects, this has been a successful approach to selecting roadway projects. Engineering would welcome any input from the Council on improving or replacing this process and in creating more transparency. If it is desired by Council and the Administration to select and fund specific public way projects, it is recommended that we return to funding design in the year prior to construction. This would provide more detailed cost estimates, and allow for appropriate coordination of Public Utilities' and Transportation's improvement needs and budget availability. This would also support adequate time and funding for public engagement, especially when changes are recommended to parking, lane reductions or other Complete Streets considerations.

As far as transparency of costs related to existing or past roadway projects, these should be available on the City's CAMP system. If there are questions related to specific past projects, Engineering would be happy to find this information.

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- f. **Fund Balance level** – It is the intent of the Council to work jointly with the Administration to develop a plan for managing and maximizing fund balance in the future, and identify goals for future years (two years, three years, etc.). The Administration has offered to share ideas and information for a joint conversation, including: practices that other cities successfully employ, potentially setting aside some fund balance as a "revenue reserve" and what mechanics that would entail, potential for informally or formally rewarding Departments that identify efficiencies or other opportunities that still meet the service levels established but create savings that can drop to fund balance.



**Administration Response** – The Finance Department is currently considering the best approach to maximizing the fund balance, including a review of the approach taken by other municipalities throughout the country. This is an ongoing process.

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- g. **Downtown Alliance Safety Ambassador Program** – It is the intent of the Council that staff request a long-term funding plan for the program from the Downtown Alliance and work to schedule a review of that plan. The Council is interested in how the plan could be replicable to other areas in the City, including potentially in neighborhoods immediately adjacent to new Homeless Resource Centers opening in the coming years.

**Administration Response –**

The Council funded a pilot project in the last budget cycle and although the project is being coordinated through the Mayor's Office, HAND is the lead for the City. The project is funded at 50% this fiscal year, and will run from October 2017 through October 2018. If the pilot is successful, the Department of Economic Development will recommend that the project be included in the next SAA budget. It is important to note that there will be a six month funding gap between October of 2018 and when the new SAA would start.

The Downtown Alliance is waiting to sign the contract until they have secured funding from other willing partners. These agreements are anticipated in the near future. These types of projects are more common for high foot traffic areas and may not be beneficial for all future resource center locations.

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- h. **Evaluate elected officials compensation** – The Council requests the Citizens Compensation Advisory Committee (CCAC) review compensation for elected officials in comparable cities throughout the West. In addition to looking at overall compensation, the review should gather data on compensation levels for council members serving in leadership roles such as chair and vice chair. Based on that analysis, the CCAC should make recommendations in the FY 2018 annual report for adjustments, if any, to elected officials compensation. If additional funding is needed to conduct the review, a funding request should come before the Council with sufficient time for the CCAC to incorporate the evaluation findings and recommendations into their FY 2018 annual report.

**Administration Response –**

- **Status or timeline** – The Council's request to conduct a salary survey for elected officials among comparable U.S. western cities was presented and discussed by the *Citizens' Compensation Advisory Committee* during its summer meeting on 8/29/2017. The Council's request is that this survey also include the gathering of



data on compensation levels for council members serving in leadership roles, such as chair and vice-chair.

- **Feedback / 1<sup>st</sup> round thoughts** – Council input on development and the survey process is highly recommended. Questions include what, if any, specific criteria should be applied in the selection of cities to be included in the survey sample? What consideration, if any, of other factors or information does Council wish to have incorporated into this survey? What funding, if any, is appropriated to have this survey completed by an outside third-party firm?
- **What's been tried / what would work better** – The latest salary survey including elected officials was conducted by the city's Human Resources Department during the fall of 2015. Results of this survey were inconclusive due to the large variance in pay among the cities surveyed and no there was no recommendation by the CCAC for any type of salary adjustment beyond what was approved for all other city employees. A recommended approach would include having an outside compensation firm conduct this study. As noted above, funding would need to be appropriated if this were to be the direction approved by Council. The Administration recommends coordinating the development of this study in conjunction with the next public safety compensation survey (noted below). The Administration is committed to approaching the Council again in January 2018 to assess whether funding for an additional study should be considered for a subsequent budget.

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- i. **Secured Parking on 500 West Green Median** – Appropriate funding for the 500 West median secure parking lot with the intent that the Administration evaluate the effectiveness of these improvements and other City interventions in the area in approximately 2 years.

**Administration Response** – Funding has been appropriated for this project. Per the legislative intent, a review of the effectiveness of these improvements will be provided to the Council in approximately two years. Updates on project progress will come with subsequent legislative intent responses.

## FISCAL YEAR 2016-17

- a. **Administration Metrics and Reporting** (*Note: The Council may also consider formalizing these items in the Reporting Ordinance that is currently in process.*)
  - i. **Metrics in conjunction with the annual budget (Open)** – A list of performance measures for each department—with the exceptions of the Redevelopment Agency (RDA) and Information Management Services (IMS)—was presented in the FY18 MRB. The Council may wish to request a separate briefing from the Administration that addresses:
    - How progress on these measures will be reported and used in the future.



- How these measures relate to the *What Works Cities* project currently underway.

**Administration Response** – A more in-depth set of measures was included with the Capital and Operating Budget Book in FY 2017. These measures will be reviewed and updated in the FY 2018 Budget Book. The Administration is continually promoting the evolution and improvement of metrics associated with budget development, as well as to be used as tools for City departments to track progress and improvement in their own operations. Feedback from the Council regarding measures it considers appropriate is welcome. The measures included with the budget books do not relate to the *What Works Cities* project. This project will be considered in measures reported moving forward.

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- ii. **Public Services** “...how funding will be achieved to cover the prioritized list of maintenance needs at City facilities, parks, and other open space properties within the Public Services budget...” **(Open)** - Administration work on this intent is ongoing. The Council received updated information on two major projects as part of the Public Services budget staff report (May 23, 2017) and may wish to request a mid-year update on them. The projects are:
- The Facilities Division’s Asset Renewal and Deferred Maintenance study for City buildings and assets (due for completion in June 2017).

**Administration Response** - Facilities has completed the asset study and is preparing a summary report of the data that will be ready in September. The study resulted in a comprehensive list of deferred maintenance and capital renewal projects by building and asset with cost estimates that will be the basis of future CIP and budget requests. From July to January, Facilities will work on the next phase of the project to barcode all assets and tie them to the work order and inventory systems to streamline operations. By December, we will have completed a draft 10-year plan that will show the effect of various annual funding appropriations on deferred maintenance and capital renewal for each building. Facilities is working with CND to incorporate and prioritize capital projects into the long-term CIP plan.

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- The Parks and Public Lands Division’s electronic work order system to track costs and prioritize maintenance (due late 2017).

**Administration Response** – The Parks and Public Lands Division’s electronic work order system (Accela) implementation is in full swing. We are currently using Accela to track all Division work by priority, while also capturing Cost Items (Labor rates) by resource in relation to Parks Maintenance Work Orders. The expectation has been set for





all Parks work to require an Accela Work Order. We have implemented a new app (PS Mobile) that makes it easier for our people to create work orders in Accela while out in the field, which also makes us more efficient in getting work orders assigned out to our employees. Our next step is to get our warehouse inventory in to the Accela database; this will be worked in parallel with the uploading of equipment and materials.

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- b. Fleet Fund Financial Sustainability (Open)** - (Also included on the list of 6-month check-in items.)

**Administration Response** – The Fleet Division continues to refine and build out the 10-year plan it presented with the FY18 budget. A key goal of the plan is to provide a roadmap to a cash purchase structure that will result in greatly reduced maintenance costs. Additional elements will include a proposed Fleet Advisory Committee comprising key users and the Mayor's and Council offices, a Green Fleet strategy for carbon reductions and leveraging state and federal funds, and better analytics achieved by implementing a significant software upgrade that will provide transparency for users with the goal of optimizing fleet utilization.

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- c. Cost Analysis for Development Review Team (DRT) services (Open)** - This item was postponed during the Building Services Audit, which was completed in early 2017

**Administration Response** – A response on this request is forthcoming.

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- d. Briefing on PERF Study, *Defining Success in Responding to Sexual Violence* (Open)** - The Police Department continues to work with PERF (Police Executive Research Forum) on this study, which is now scheduled to be released sometime in 2017. Chief Brown reported in a Council briefing that the Department has already implemented new lesson plans and policies based on their work thus far with PERF, and that they will continue to review recommendations and standards for additional changes and improvements once the final PERF publication is available.

**Administration Response** – The PERF study should be completed in October when it will be presented at the annual Police Executive Research Forum (PERF) meeting. The City will receive a copy at that time.

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- e. Periodic Study of Public Safety Compensation.** *"The Council requests the Administration include funding for this item in the FY 2019 annual bud-*
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get.” **(Open)** - The Administration reported that it will “approach the Council in January 2018 to assess whether additional funding should be appropriated to HR to facilitate another independent study for public safety employees in FY19 or FY20.”

#### **Administration Response –**

- **Status or timeline** – Based on the Council’s expressed intent for a periodic study of public safety compensation to be conducted once every three to five years, the Human Resources department anticipated approaching Council to assess whether funding should be considered for an additional study to be initiated in mid to late-2018.
- **Feedback / 1<sup>st</sup> round thoughts** – In addition to comparing base pay and factoring geographic (or, cost of labor) pay differences between cities, the HR Department also recommends gathering data on other forms of cash payment given to employees, including shift differential and other pay allowances. Questions include: What is the desired timeline for the next study and report to Council? What funding, if any, will be appropriated to have this survey completed? (Advice of the Department is to have this study completed, again, by an outside third-party firm).
- **What’s been tried / what would work better** – The last public safety compensation study was conducted by an outside firm, FirstWest HR Solutions (now NFP). This study was started in December 2015 and completed in March 2016. The Department highly recommends coordinating development of the survey and seeking input about the survey sample and process from both fire and police union representatives. In the last Legislative Intent response, HR indicated that it would approach the Council again in January 2018 to assess whether funding for an additional study should be considered for a subsequent budget. The administration is still committed to approaching the Council in January 2018 for further direction and to request associated funding needs for the survey.

## **FISCAL YEAR 2015-16**

1. **Building Permit Fee Cost Study (Open)** - Request that a transmittal with the study be provided to the Council. The Council may wish to ask for an expected date of when this will be available.

**Administration Response** – This study is ongoing. A final response will be provided once the study has been completed.



## FISCAL YEAR 2014-15

1. **City Cemetery Study (Open)** - The current estimated completion date for the Cemetery Master Plan is June 2017. The Administration held open houses in mid-May.

**Administration Response** – The final draft of the Cemetery Master Plan was completed in July 2017. PPL will facilitate an administrative review and solicit public comments. Final document revisions will be completed by October 2017.

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2. **Maintenance of Business Districts (Open)** - Consider affirming whether this issue is still a priority for the Council. Staff would appreciate specific direction on this work.

**Administration Response** - Public Services has reviewed the Central Business District costs to determine cost per block face that could be applied to other enhanced maintenance areas and business districts. Public Services prepared a comprehensive maintenance budget for the RDA for the Regent Street enhanced maintenance area and Central 9<sup>th</sup> district. The RDA has had discussions with Public Services about potential fee structures including special assessment areas and property owners associations.



# CAPITAL IMPROVEMENT PROGRAM

*Fiscal Year 2017-18*





## 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 2017-18 budget appropriates \$930,501,804 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 2017-18 CIP proposals received the benefit of review by the Community Development Capital Improvement Program Board, consisting of community residents, City Staff and Mayor Jackie Biskupski. The Salt Lake City Council considers their input in determining which projects will 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 FY 2017-18 budget includes a total of \$17,100,000 in General Fund dollars to be transferred to CIP for debt service and capital projects. During the Council's CIP deliberations, a total of \$16,859,903 was allocated.

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





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

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

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

- *Seek out partnerships for completing capital projects.*

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

Debt Ratio	Debt Ratio Benchmarks			Salt Lake City's Current Ratios
	Low	Moderate	High	
Debt Per Capita	\$1,000	\$1,000 to \$2,500	> \$2,500	\$831
Debt as a percentage of City's Market Value	<3%	3-6%	>6%	0.59%
Debt as a Percent of Annual Personal Income	<3%	3-6%	>6%	2.79%
Debt Service as a percentage of General Fund Expenditures	<5%	5-15%	>15%	7.34%
Note: The method used to calculate these ratios did not include general obligation debt.				

## 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 (CDBG) 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 2017-18 CIP includes a general fund budget of \$16,859,903 for new infrastructure improvements; a Class "C" budget of \$3,500,000; an Impact Fee fund budget of \$3,721,000; a Other Fund budget of \$305,229; a Surplus Land Fund of \$310,104; a CDBG CIP budget of \$912,858 for infrastructure improvements within CDBG income eligible areas; a Redevelopment Agency of Salt Lake City budget of \$15,277,300; Golf Fund of \$120,000; Public Utilities fund of \$112,229,410; and Enterprise Fund budgets totaling \$777,266,000.



## Major Projects

### ***Local Street Reconstruction, ADA Improvements and Sidewalk Rehabilitation:***

Local Street Reconstruction, ADA improvements and sidewalk rehabilitation capital improvement proposed budget total appropriation of \$8.2 million. Of this amount the budget appropriates \$1.9M of general fund, \$3.5M of Class "C" fund and \$2.1M of Impact Fee funds for the reconstruction and rehabilitation of deteriorated streets citywide.

### ***Parks, Trails and Open Space:***

Parks, Trails and Open Space capital improvement proposed budget total appropriation of \$3.7 million from various funding sources. Projects include various improvements in Fairmont Park, Warm Springs, Miller Park and the Regional Athletic Complex.

### ***Transportation Infrastructure:***

Transportation infrastructure capital improvement proposed budget total appropriation of \$2.8 million from various funding sources. Projects include traffic signal upgrades and transportation safety improvements and pedestrian and neighborhood byway enhancements.

### ***Public Facilities:***

Public Facilities capital improvement proposed budget total appropriation of \$1.2 million. Projects include a new roof at Youth City, HVAC upgrades at Parks & Recreation Building and improvements at Sorenson Multicultural Center.

### ***Redevelopment Agency of Salt Lake City Funds:***

The Redevelopment Agency of Salt Lake City with a \$5.9 million allocation from various funding sources continues to provide additional infrastructure improvements to Salt Lake City.

### ***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.

### ***Airport Enterprise Fund:***

The Airport CIP consists of \$777,266,000 of Airport improvements in FY 2017-18. Of this amount, approximately \$2,644,000 is appropriated for multiple Concourse Restroom Renovations consisting of demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures; Approximately \$4.5 million for various Pavement Rehabilitation projects; \$744,193,000 million Terminal Redevelopment Program and North Concourse Program to provide ongoing architecture, engineering, construction administration, construction trade procurement, construction, testing, commissioning, and management.

### ***Golf Enterprise Fund:***

Golf Operations proposed budget total appropriation of \$120,000. This amount includes annual emergency capital outlay needs for equipment, facilities and infrastructure improvements of courses and buildings. It also includes \$70,000 for a water chlorinator at Mountain Dell Golf Course.





***Water Utility Enterprise Fund:***

Water Utility proposed capital improvement budget totals \$22 million. This amount includes \$1.5 million to purchase watershed land; \$6.7 million ongoing replacement of deteriorated pipelines in coordination with City, County and State projects; \$3 million to continue valve replacement program, service line replacements, new connections and small and large meter replacements; \$4.5 million for replacements and upgrades at three Water treatment plants; \$3 million for deep pump well improvements.

***Sewer Utility Enterprise Fund:***

Sewer Utility proposed capital improvement budget totals \$83 million. Of this amount, \$23 million is set for nutrient compliance and a new treatment facility and \$57 million for collection lines master plan implementation program for various locations.

***Storm Water Utility Enterprise Fund:***

Storm Water Utility proposed capital improvement budget totals \$5.1 million. Of this amount, \$4.1 million is appropriated for the replacement of various storm drain lines and \$335,000 for the storm water lift stations. Other projects include riparian corridor improvements along Emigration Creek corridor through the Bonneville Golf Course and Landscaping along the Northwest Oil Drain remediation project segment 3.

***Street Lighting Utility Enterprise Funds:***

Street Lighting proposed capital improvement budget totals \$2,365,000. This amount, supported by a revenue bond, will provide upgrades to high efficient lighting on arterial and collector streets, upgrades to base levels, and energy upgrade projects at specific locations. Street Lighting proposed capital budget includes improvements for base level lighting services and three enhanced lighting groups.

**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 2017-18. 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 2017-18 General Fund/CDBG Fund/Other Fund Projects			
Project	Project Description	2017-18 Budget	Operating Budget Impact
Capital Improvement Program			
General Fund CIP Projects - pay as you go			
Sales Tax - Series 2007	Debt Service payment for bonds issued for TRAX Extension & Grant Tower improvements. Bonds mature 10/1/2026. RDA & CIP pay portions. RDA's portion will end FY2022, then becomes fully CIP.	\$384,930	NA
Sales Tax - Series 2009A	Debt Service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement & remodel of the new Public Services maintenance facility, a building for use as City offices & other capital improvements within the City. Barnes Bond Building as well. Bonds mature 10/1/2028. The Refuse and Fleet contributions are for the life of the bonds. Fleet contributes 13.9%, Refuse contributes 13%, and the general fund contributes 73.1% pf the debt service on the Maintenance Facility Program portion of the bonds. The reason for the increase is that Fy2015/16 CIP contribution was offset by a \$1,749,563 transfer of RDA contribution from the series 2004 bond (which is paid off). Barnes Bank, Fleet and Refuse. RDA no longer contributes.	\$1,383,534	NA
Sales Tax - Series 2012A	Debt Service payment for bonds issued for a portion of the cost of reconstruction improvements of the North Temple Boulevard & viaduct. Bonds mature 10/1/2032. CIP & North Temple Community Development Area (CDA), tax increment distribution by RDA to the City, pay portions. Due to uncertainty in the timing and amount of the RDA contribution, we do not budget for it. However, the contribution from the previous year is accounted for in calculating the CIP contribution for the current year.	\$775,513	NA
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. CIP only.	\$541,225	NA
Sales and Excise Tax Revenue Bond - Series 2014B	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 10/1/2034. 12 CIP projects in lieu of the Stone Remediation; 5 more CIP projects are funded with this bond. Average annual debt service payment is \$749k, FY16/17 will see an increase.	\$752,075	NA
Motor Fuel Tax Revenue Bonds - Series 2014	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 4/1/2024. CIP only. Class C Road funds were pledged to cover the debt service on these bonds but then it was decided GF CIP would cover this debt service.	\$974,774	NA



Salt Lake City Capital Improvement Program				
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects				
	Project	Project Description	2017-18 Budget	Operating Budget Impact
	Taxable Sales and Excise Tax Rev. Refunding Bonds, Series 2014A - (2005 Sales Tax Refunding)	Debt Service payment for sales tax bonds issued to refund the Series 2005 A bonds which refunded the remaining MBA series 1999A, 1999B, & 2001 Bonds. Bonds mature 10/1/2020. Tied to debt 1, RDA & CIP, FY2016/2017 will become full CIP. Ice sheet, Justice Court, Pioneer Precinct, Plaza 349 acquisition, fire training tower. Debt Services - 2005 Sales Tax Reissue - CAM funding set aside, \$500,000 FY14/15 and \$500,000 FY15/16 for the anticipated increase for this debt service payment, therefore FY16/17 has been reduced by \$1M. FY17/18 will continue with regular amount.	\$5,353,684	NA
	Sale Tax - Series 2016A	Debt service payment for bonds issued to refund the Series 2009A bonds. Bonds mature 10/1/2020	\$599,403	NA
	Parking Pay Stations - Lease Payment	Debt service pertaining to lease agreement for the Parking Pay Stations. 7 year amortization. Commenced 2012, ends 2019.	\$665,780	NA
	Crime Lab - Lease Payment	CAM funding set aside to pay annual lease and common area maintenance payment for SLCPD Crime Lab. Reduces annual CAM set aside. Commenced 2/2014, ends 10/2024	\$493,518	NA
	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. Ends 9/2021	\$118,105	NA
	Fire Station 14	Debt Service funding set aside to pay annual Fire Station Bond payment. There will be capitalized interests payments. The first debt service payment will be due in April 2018. In theory, impact fees can be used for debt service.	\$373,350	NA
	Fire Station 3	Debt Service funding set aside to pay annual Fire Station Bond payment. There will be capitalized interests payments. The first debt service payment will be due in 2018. In theory, impact fees can be used for debt service.	\$1,200	NA
	SLC Sports Complex ESCO Debt Service Payment (Steiner) (expense portion)	Payment from the City. Annual ESCO Debt payment of for the SLC Sports Complex. The agreement between City & County States that the County will operate the facility & that all capital investments over \$5,000 will be equally split between the City & the County. The City is financially responsible to pay the total debt service but will be reimburse half by the County Parks & Recreation. 15 Year Term, last payment July, 2029. SIDENOTE: This is the City's expense portion of this payment. The County portion is listed in "other fund source" section. Request amount listed is split 50/50 Rev/Exp.	\$133,690	NA
	Parks Esco Flat Debt Payment	Annual ESCO bond repayment (year three 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.	\$48,153	NA
	Percent for Art	To provide enhancements such as decorative pavement, railings, sculptures & other works of art.	\$155,000	NA



**Salt Lake City Capital Improvement Program**

**Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects**

<b>Project</b>	<b>Project Description</b>	<b>2017-18 Budget</b>	<b>Operating Budget Impact</b>
Glendale Irrigation and Multipurpose Field - PHASE 2 OF 3+	Installation of a central control irrigation system including; back flow, controller, lines, valves and heads that will utilize evapotranspiration technology to conserve water by irrigating only when the soil is dry. The current irrigation system at Glendale Park, installed in 1978, is non-serviceable, forcing parks staff to use inefficient hand watering methods to maintain the turf. In addition, the funding covers the costs to grade and level an area where two baseball fields were removed and add a multipurpose green space, much needed by the community. The City installed a new restroom in 2015 and tennis courts in the past 3-5 years in order to reinvigorate use of this park.	\$310,000	Minimal
Regional Athletic Complex Field Lighting - PHASE 1 OF 2, RAC MSTR PLAN HAS 2 MAJOR PHASES	Sports field lighting, structures and electrical components and poles will be installed at two heavily utilized fields at the Regional Sports Complex.	\$150,000	Minimal
East West Connections Study - PHASE 1 OF 3	<p>This project proposes a collaborative process to overcome the barriers posed by the I-15 freeway and rail lines that separate west side neighborhoods from the resources, services, and employment centers east of I-15. This study will include extensive community involvement, a detailed technical analysis, and a collaborative inter-agency design effort to design new crossings or improve existing connections that will bridge the gap between east and west Salt Lake City. Significant public outreach is expected, particularly to connect with the west-side immigrant and refugee populations that may not be reached through traditional means.</p> <p>Currently, I-15 and major freight and passenger rail lines form a barrier between the east and west sides of Salt Lake City. Many east-west streets do not traverse this division, dead-ending at the freeway or railroad, while freeway interchanges and railroad crossings interfere with other corridors. At railroad crossings, idle freight trains frequently block all traffic for more than 30-minutes at a time. This leads pedestrians to undertake dangerous maneuvers, climbing over and through train cars, and forces motorists to idle for extended periods or take extended detours. UTA currently will not run any transit service on these corridors due to these conditions.</p> <p>Overcoming these barriers represents a major opportunity for improving equitable access to employment, resources and services. In addition to basic functionality, the local street crossings of I-15 and freight rail lines could be transformed into inviting connections that are safe, comfortable and aesthetically pleasing for people of all ages and abilities.</p> <p>Outcomes of this study will include:</p> <p>+ A citywide comprehensive technical analysis of the</p>	\$150,000	NA



**Salt Lake City Capital Improvement Program**

**Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects**

<b>Project</b>	<b>Project Description</b>	<b>2017-18 Budget</b>	<b>Operating Budget Impact</b>
ADA Accessibility Ramps Corner Repairs 2017/2018	Funding for this project will be used for the design, construction, and inspection of public way Americans with Disabilities Act (ADA) pedestrian accessibility ramps and related repairs to corners and waterways as needed, including sidewalk, curb and gutter, and corner drainage facilities. Locations will be determined based on the City's ADA Ramp Transition Plan and citywide inventory indicating locations throughout the City needing ramp construction. The determination of ramp construction locations also involves citizen requests, including high priority requests from individuals with disabilities, and coordination with other CIP projects involving pedestrian access route improvements. Project design will occur in the early spring of 2018 with construction occurring in the 2018 construction season.	\$150,000	Minimal
Concrete Rehabilitation 2017/2018	This project will address displacements in the public sidewalk concrete by saw-cutting and slab jacking at various locations throughout the city.	\$200,000	Minimal
Sidewalk Rehabilitation 2017/2018: Proactive Sidewalk Repair	This project will address displacements in the public sidewalk concrete by repairing and replacing concrete at various locations throughout the City.	\$100,000	Minimal
Public Way Concrete Restoration Program: Curb & Gutter, Retaining Walls, Crosswalks, Structures 2017/2018	This program addresses deteriorated curb and gutter, retaining walls, and possibly other concrete structures in the public way. Funding provides design, contract administration, construction, and inspection.	\$244,919	Minimal
Bridge Maintenance Program 2017/2018	There are 23 bridges in Salt Lake City, most crossing either the Jordan River or the Surplus Canal. UDOT inspects these bridges every two years and 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 has prepared an ongoing bridge maintenance strategy with the objective of extending the functional life of these structures, and extending the time between major repairs. The requested funds will be used to address needed repairs and routine maintenance. In conjunction with this work, Engineering will work with the Arts Council on providing artistic/aesthetic enhancements on each structure. Design would occur in the winter of 2017/2018 with construction occurring in the 2018/2019 construction season.	\$150,000	Minimal



**Salt Lake City Capital Improvement Program**

**Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects**

<b>Project</b>	<b>Project Description</b>	<b>2017-18 Budget</b>	<b>Operating Budget Impact</b>
Transportation Safety Improvements	<p>Safety for all people travelling is the Transportation Division's first priority. This project would provide funding for high priority multi-modal safety improvements. This funding will better empower Transportation to work quickly to address identified safety needs as part of our efforts to achieve zero fatalities and reduce injuries within our city. This fund will significantly reduce the time between the identification of a safety issue, and installation of the identified mitigation, thereby reducing the risk of crashes and injury in the interim period. Projects are identified by using data to analyze crash history, roadway configuration and characteristics, and with citizen input. Identified projects to improve traffic safety will involve conditions that pose a higher relative risk of injury to those traveling within SLC and are therefore deemed a high priority for implementation. Examples of traffic safety projects include the installation of warranted traffic signals or other traffic control devices and minor reconfiguration of an intersection or roadway to address safety issues.</p> <p>Emphasis will be placed on pedestrian safety to further the City's on-going effort to reduce collisions and injuries to pedestrian citywide and to improve community health and livability by promoting walking. This funding will be used for the installation of pedestrian safety improvements throughout the city as described in the Pedestrian &amp; Bicycle Master Plan, and also to address ongoing needs as safety studies are completed. Pedestrian safety improvements such as HAWK's or Toucans, flashing warning lights at crosswalks, pedestrian refuge islands, bulb-outs, improved signalized pedestrian crossings and new or improved pavement markings are examples of the safety devices that could be installed.</p>	\$250,000	Minimal
Traffic Signal Upgrades	<p>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, and traffic signal loops and will upgrade the intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved detection, and left turn phasing, as needed. Installation of upgraded signals provides improvements in detection for autos and bicycles, as well as pedestrian upgrades. This funding is needed to maintain state of good repair for the traffic signal system. Based on maintenance assessments, six traffic signal upgrades are recommended each year. Over the past years only partial funding has been received.</p>	\$384,000	Minimal



**Salt Lake City Capital Improvement Program**

**Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects**

<b>Project</b>	<b>Project Description</b>	<b>2017-18 Budget</b>	<b>Operating Budget Impact</b>
Bikeways-Urban Trails-Neighborhoods Byways	<p>This project will implement portions of the Pedestrian &amp; Bicycle Master Plan, including key urban trails and neighborhood byways. Project aspects will be completed in conjunction with or following resurfacing maintenance work already scheduled, include streets in Sugar House, East Bench, Liberty Wells, Glendale, and Poplar Grove with an emphasis on neighborhood byways making strategic connections not already served by high-comfort bikeways. Urban Trails will be emphasized primarily in the form of wayfinding and safety improvements on existing and recent installations, as well as closing short, critical gaps in the emerging Urban Trail network.</p> <p>Neighborhood byways improve safety and crossings for pedestrians as well as bicyclists, while tapping the City's low-volume local streets network. Where possible, these neighborhood byways will use existing crossings at major roadways. Urban Trails provide a critical off-street transportation network of safe, green, and comfortable routes for walking and bicycling between local destinations and parks, accommodating people of all ages and abilities.</p> <p>Funding may also be used for safety enhancements such as upgrading traffic signals to detect bicyclists along designated bike routes, and assisting in the design and construction of critical segments of urban trails designated in the City's Pedestrian &amp; Bicycle Master Plan, Open Space Master Plan, and other area plans. Funds may also be used to provide the City's match on future federal funds awarded for the GreenBike program.</p> <p>Funds will be used for design, construction, and related public outreach.</p>	\$200,000	Minimal
Miller Park Trail ADA Access Improvements and Historic Structure Preservation	<p>The project includes desirable modifications to the walking path at the Lee Charles Miller Bird Refuge. The modifications have strong support from the Yalecrest Community and park-adjacent residents, but could not be accomplished within project budgets or timelines during SLC's 2014 restoration project. This project will make the majority of the park ADA accessible, will eliminate hazardously-steep trail sections, protect a structurally-threatened historic Works Progress Administration-era wall, and install a walking bridge where visitors can admire Red Butte Creek as it enters the Park. Improvements will protect recent habitat restoration and stormwater control investments in the park. The project will also restore a trail alignment that was favored by neighborhood residents as indicated by a petition submitted to the City in 2013.</p>	\$425,000	Minimal





**Salt Lake City Capital Improvement Program**

**Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects**

<b>Project</b>	<b>Project Description</b>	<b>2017-18 Budget</b>	<b>Operating Budget Impact</b>
SLC - Jordan River Flood Control, Water Quality, Recreation and Habitat Plan	<p>Salt Lake City's section of the lower Jordan River represents an enormous (and oft-underappreciated) "green infrastructure" asset for Salt Lake City. Fully realizing the potential of this asset and unlocking the associated economic, environmental, and community-health benefits requires strategic and coordinated investment on multiple levels.</p> <p>The primary areas of investment along Salt Lake City's Jordan River section are in flood control (and levee protection), water quality improvement, recreation development, and habitat protection and enhancement. Existing plans are either too general (Blueprint Jordan River) or too isolated in scope (Parkway Trail Recreation Master Plan) to facilitate integrated investment. As a result, past and current investments in flood control, water quality, recreation, and habitat enhancement are often disjointed or at odds, and rarely take advantage of the potential to leverage diverse resources or synergies.</p> <p>The SLC - Jordan River Flood Control, Water Quality, Recreation &amp; Habitat Plan will overlay assets, plans, and opportunity areas - using fixed flood control and stormwater infrastructure as a foundation - to produce block-by-block land-use plans, improvement recommendations, design best-practices, implementation schedules, cost estimates and maintenance schedules to guide the transformation of the city's Jordan River corridor over a 10-year time horizon.</p>	\$75,000	Minimal
Artesian Well Park Redevelopment	<p>Located on the SW corner of the intersection of 800 south and 500 East, the Artesian Well Park is a frequent destination for people collecting spring water from the well. The most recent improvements to this site were completed in the late 1970's and in need of redevelopment. The existing hardscape is cracked, the retaining walls block views into or out of the park, and the artesian well has limited functionality. In addition, the landscape does not have an irrigation system and requires hand watering several times a week by parks maintenance staff.</p> <p>The Central City Community Council and PPL concur on the need to redevelop the park to improve the site and make it a more inviting community space. The proposed project begins with a facilitated community design process and development of a conceptual design to be developed into construction documents. Program elements include an improved well, seating area, ADA access, and interpretive signage, protection of existing trees and planting of new trees. Specific elements to be constructed will be identified in the community design process</p>	\$355,000	Minimal
Open Air Salt Storage Fairmont Park	<p>This application is critical to the Snow &amp; Ice Control Program. Design and construct an open air salt storage pad at existing Fairmont Park parking lot located at 900 East and I-80.</p>	\$250,000	Minimal



Salt Lake City Capital Improvement Program				
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects				
Project	Project Description	2017-18 Budget	Operating Budget Impact	
9 Line Trail - Central 9th	The 9 Line Trail – Central 9th project includes the following improvements on 900 South between West Temple and 300 West: segments of the 9Line trail that are concrete and 8' wide, on each side of 900 South adjacent to the sidewalk; new sidewalk; new curb and gutter; site furnishings, such as benches and trash receptacles; accommodations for outdoor dining; and public art. These improvements will include new ADA ramps, new truncated domes, pavers and concrete areas, and crosswalks. This scope of work includes costs such as construction contingency, mobilization costs, construction overhead costs, and city engineering and administration services costs.	\$152,500	Minimal	
Youth City at Fairmont Park - New Roof	Completely demo old roof, re-frame roof and shingle with 50 year architectural shingles. Safety issue, roof not able to support tile shingles and a snow load. 1040 E Sugarmon Dr	\$67,000	Minimal	
Rose Park Pedestrian Byway	The Rose Park Community Council is the applicant for this project. The Community Council has identified a priority section of the Rose Park neighborhood byway network proposed in the City's Ped/Bike Master Plan for implementation. The byway connects the Jordan River Trail to Newman Elementary School, the Salt Lake Center For Science Education, and the Northwest Recreation Center in Fairpark. Neighborhood streets through residential neighborhoods will be better connected to Rose Park's commercial /community nodes along 500 / 600 North (shopping center) and 1000 North (Day/Riverside Library). The byway will also be used by children and families walking or biking to school. The most significant changes needed for this byway network to be safer and more comfortable for pedestrians are improved crossings at major streets, such as 600 North and 1000 North. This Rose Park neighborhood byway will also add pedestrian / bicycle wayfinding signs, pavement markings, and bump-outs, median refuge islands, and pedestrian/bicycle signals or crossing signs with flashing warning lights, triggered by push buttons. This project follows on recent pavement maintenance and related pedestrian improvements completed in the Rose Park area. Funds will be used for design, construction, and related public outreach.	\$300,000	Minimal	
Warm Springs Restroom	Demolish existing restroom that has no lights in it and replace it with a new bathroom that will be up to specifications. Design will consider architecturally appropriate response to the nearby historic landmark, the Warm Springs Building.	\$192,550	Minimal	
<i>Subtotal - General Fund CIP Projects - pay as you go</i>		<i>\$16,859,903</i>		



Salt Lake City Capital Improvement Program			
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects			
Project	Project Description	2017-18 Budget	Operating Budget Impact
<b>Other Fund CIP Projects</b>			
SLC Sports Complex ESCO Debt Service Payment (Steiner) (revenue portion)	Payment from the County. Annual ESCO Debt payment of for the SLC Sports Complex. The agreement between City & County States that the County will operate the facility & that all capital investments over \$5,000 will be equally split between the City & the County. The City is financially responsible to pay the total debt service but will be reimburse half by the County Parks & Recreation. 15 Year Term, last payment July, 2029. SIDENOTE: This is the County's revenue portion of this payment. The City's expense portion is listed in: "General Fund" section. Request amount listed is split 50/50 Rev/Exp.	\$133,690	No Additional Operating Budget Impact
Smiths Baseball Field - Naming Rights Revenue/Expense for Maintenance of Ballpark, 77 W 1300 S	Two parts to this request - to establish budget within the 83 fund to accept the revenue received for the naming rights pertaining to Smith Baseball Field and to establish an expense within the 83 fund to continue addressing the deferred maintenance backlog in this facility. This building was completed in 1990 and is now 26 yrs old.	\$144,539	No Additional Operating Budget Impact
CIP Memorial House On-going Deferred Maintenance, 485 N Canyon Rd	A revenue cost center has been established to receive revenue payments from the Utah Heritage Foundation. Monthly payments are received and are to be re-invested in the facility to maintain the property. Plans for the use of the funding is to be determined.	\$27,000	No Additional Operating Budget Impact
	<i>Subtotal - Other Fund CIP Projects</i>	<i>\$305,229</i>	
<b>Class "C" Fund CIP Projects</b>			
Class "C" Fund Gladiola Street from 500 South to 900 South	Requested funding is for the design and reconstruction of Gladiola Street, a minor arterial street. Construction elements will include asphalt roadway milling and placement of a concrete or asphalt overlay, curb and gutter replacement where necessary, relocation of power poles, and drainage improvements. Design will start in the winter 2017 with construction scheduled to occur in 2018. Engineering anticipates the need to request project funds over two funding cycles, 2016-2017 and 2017-2018 and coordinating the Gladiola Street project work with the 900 South Improvement project. As part of this project Public Utilities will provide necessary repairs to a critical sanitary sewer main.	\$1,291,000	Minimal
Class "C" Fund Street Improvements 2017/2018: Reconstruction, Pavement Overlay, and Preservation, Citywide	Deteriorated City streets will be reconstructed or rehabilitated using funding from this program. This will provide replacement of street pavement, curb and gutter, sidewalk, drainage improvements, public way art, and appropriate bikeway and pedestrian access route improvements as determined by the Transportation Division. Locations of projects are selected annually by the City's Roadway Selection Committee. The committee includes representatives from Engineering, Transportation, Public Utilities, Housing and Neighborhood Development, Finance, CAN Administration, and the Redevelopment Agency.	\$1,000,000	Minimal



Salt Lake City Capital Improvement Program

Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects

Project	Project Description	2017-18 Budget	Operating Budget Impact
Class "C" Fund 1300 East Reconstruction (1300 South to 2100 South) Local Matching Funds (WFRC/STP)	This project will provide asphalt roadway milling and placement of a concrete or asphalt overlay, curb and gutter replacement where necessary, and drainage improvements. Wasatch Front Regional Council (WFRC) has approved \$6,052,000 funding for design and construction of this project. The current estimate for design and construction to complete this project is \$10,008,800. This CIP funding request is for the required local matching funds to meet the minimum local match, and the additional required amount to complete this project and fully utilize the federal funds from WFRC. 1300 E from 1300 S to 2100 S	\$1,209,000	Minimal
	<i>Subtotal - Class "C" Fund CIP Projects</i>	<i>\$3,500,000</i>	
<b>Impact Fee Fund CIP Projects</b>			
Gladiola Street and 900 S Improvements - PHASE 1 OF 2	Requested funding is for the design and reconstruction of Gladiola Street, a minor arterial street. Construction elements will include asphalt roadway milling and placement of a concrete or asphalt overlay, curb and gutter replacement where necessary, relocation of power poles, and drainage improvements. Design will start in the winter 2017 with construction scheduled to occur in 2018. Engineering anticipates the need to request project funds over two funding cycles, 2016-2017 and 2017-2018 and coordinating the Gladiola Street project work with the 900 South Improvement project. As part of this project Public Utilities will provide necessary repairs to a critical sanitary sewer main.	\$1,500,000	Minimal



**Salt Lake City Capital Improvement Program**

**Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects**

<b>Project</b>	<b>Project Description</b>	<b>2017-18 Budget</b>	<b>Operating Budget Impact</b>
Transportation Safety Improvements	<p>Safety for all people travelling is the Transportation Division's first priority. This project would provide funding for high priority multi-modal safety improvements. This funding will better empower Transportation to work quickly to address identified safety needs as part of our efforts to achieve zero fatalities and reduce injuries within our city. This fund will significantly reduce the time between the identification of a safety issue, and installation of the identified mitigation, thereby reducing the risk of crashes and injury in the interim period. Projects are identified by using data to analyze crash history, roadway configuration and characteristics, and with citizen input. Identified projects to improve traffic safety will involve conditions that pose a higher relative risk of injury to those traveling within SLC and are therefore deemed a high priority for implementation. Examples of traffic safety projects include the installation of warranted traffic signals or other traffic control devices and minor reconfiguration of an intersection or roadway to address safety issues.</p> <p>Emphasis will be placed on pedestrian safety to further the City's on-going effort to reduce collisions and injuries to pedestrian citywide and to improve community health and livability by promoting walking. This funding will be used for the installation of pedestrian safety improvements throughout the city as described in the Pedestrian &amp; Bicycle Master Plan, and also to address ongoing needs as safety studies are completed. Pedestrian safety improvements such as HAWK's or Toucans, flashing warning lights at crosswalks, pedestrian refuge islands, bulb-outs, improved signalized pedestrian crossings and new or improved pavement markings are examples of the safety devices that could be installed.</p>	\$250,000	Minimal
Traffic Signal Upgrades	<p>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, and traffic signal loops and will upgrade the intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved detection, and left turn phasing, as needed. Installation of upgraded signals provides improvements in detection for autos and bicycles, as well as pedestrian upgrades. This funding is needed to maintain state of good repair for the traffic signal system. Based on maintenance assessments, six traffic signal upgrades are recommended each year. Over the past years only partial funding has been received.</p>	\$96,000	Minimal



Salt Lake City Capital Improvement Program				
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects				
	Project	Project Description	2017-18 Budget	Operating Budget Impact
	CW Traffic Signal Synchronization	This project will retime approximately 2/3 of the City's traffic signals. This traffic signal timing update provides significant direct benefits for the traveling public. Optimal timed signals along major corridors minimize the diversion of traffic to local and residential streets, improving safety and traffic conditions. Signal retiming (data collection, model development, implementation, fine tuning, evaluation, confirmation and reporting) is a cost effective tool to generate quantifiable traveler benefits as measured by decreased vehicle delay, increased safety, lower emissions and reduced fuel consumption. Qualitative benefits, such as decreased cut-through traffic on alternate routes, reduced traveler frustration, and reduced pedestrian and bicycle delay will also be realized. Signal retiming should be done every three years according to the Federal Highway Administration – Signal Timing Manual, pg 7-2.	\$140,000	Minimal
	Bikeways-Urban Trails-Neighborhoods Byways	<p>This project will implement portions of the Pedestrian &amp; Bicycle Master Plan, including key urban trails and neighborhood byways. Project aspects will be completed in conjunction with or following resurfacing maintenance work already scheduled, include streets in Sugar House, East Bench, Liberty Wells, Glendale, and Poplar Grove with an emphasis on neighborhood byways making strategic connections not already served by high-comfort bikeways. Urban Trails will be emphasized primarily in the form of wayfinding and safety improvements on existing and recent installations, as well as closing short, critical gaps in the emerging Urban Trail network.</p> <p>Neighborhood byways improve safety and crossings for pedestrians as well as bicyclists, while tapping the City's low-volume local streets network. Where possible, these neighborhood byways will use existing crossings at major roadways. Urban Trails provide a critical off-street transportation network of safe, green, and comfortable routes for walking and bicycling between local destinations and parks, accommodating people of all ages and abilities.</p> <p>Funding may also be used for safety enhancements such as upgrading traffic signals to detect bicyclists along designated bike routes, and assisting in the design and construction of critical segments of urban trails designated in the City's Pedestrian &amp; Bicycle Master Plan, Open Space Master Plan, and other area plans. Funds may also be used to provide the City's match on future federal funds awarded for the GreenBike program.</p> <p>Funds will be used for design, construction, and related public outreach.</p>	\$200,000	Minimal



**Salt Lake City Capital Improvement Program**

**Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects**

<b>Project</b>	<b>Project Description</b>	<b>2017-18 Budget</b>	<b>Operating Budget Impact</b>
Bridge to Backman	The Bridge to Backman Project has two primary components: (1) The project will establish a bridge and lighted trail across the Jordan River at Backman Elementary School, providing safe, direct access to multiple apartment complexes immediately across the river that currently house 180 Backman Elementary School students (1/3 of all Backman students). An additional 170 middle school students live in the apartment complexes and can catch their bus at Backman Elementary, so that in total, 350 students would benefit from the proposed project. One-way walking distance for the students will be reduced from 0.6 miles along dangerous, busy roads to 0.2 miles on off-street trails. (2) The project includes natural area enhancement and safety improvements on two acres of city open space adjacent to Backman Elementary and the Jordan River. This open space area is currently covered in thick, invasive vegetation and frequented by transient camps; perceptions about the safety of the space mean that it is virtually unused. However, an analysis of census block data and access points by the University of Utah shows that this specific natural area has the potential to provide walk-able access to nature for more children than any other natural open space in the city. The site is currently the subject of a National Park Service "Rivers, Trails & Conservation Assistance Program" project to generate a community-centric restoration design plan for the natural area. The final design will likely include intentional landscaping and safety improvements, watchable wildlife areas, an outdoor classroom and permaculture garden and/or similar amenities. This project will fund implementation of the planned improvements, making the site an enormous public asset for hundreds of local children and families in the City's Rose Park neighborhood and improving a blighted section of the Jordan River Parkway.	\$408,000	Minimal
CW Off-Leash Dog Park Improvements	Salt Lake City is negotiating the acquisition of over 100 acres of open space lands in the foothills between North Salt Lake and Parleys Canyon, including scenic and ecologically-intact open space, and important recreational trail corridors. Some of this property could be eligible for subdivision and development within the FP zone, which would close off a recreational access routes and impair habitat and scenic vistas. The Open Space Lands Program views the proposed foothill acquisitions as its highest priority for protection, and the Parks, Natural Lands, Urban Forestry & Trails Advisory Board has recommended the properties be acquired.	\$238,600	Negligible
1300 East Reconstruction (1300 S to 2100 S) Local Matching Funds (WFRC/STP)	This project will provide asphalt roadway milling and placement of a concrete or asphalt overlay, curb and gutter replacement where necessary, and drainage improvements. Wasatch Front Regional Council (WFRC) has approved \$6,052,000 funding for design and construction of this project. The current estimate for design and construction to complete this project is \$10,008,800. This CIP funding request is for the required local matching funds to meet the minimum local match, and the additional required amount to complete this project and fully utilize the federal funds from WFRC. 1300 E from 1300 S to 2100 S	\$120,900	Minimal





Salt Lake City Capital Improvement Program				
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects				
	Project	Project Description	2017-18 Budget	Operating Budget Impact
	9 Line Trail - Central 9th	The 9 Line Trail – Central 9th project includes the following improvements on 900 South between West Temple and 300 West: segments of the 9Line trail that are concrete and 8’ wide, on each side of 900 South adjacent to the sidewalk; new sidewalk; new curb and gutter; site furnishings, such as benches and trash receptacles; accommodations for outdoor dining; and public art. These improvements will include new ADA ramps, new truncated domes, pavers and concrete areas, and crosswalks. This scope of work includes costs such as construction contingency, mobilization costs, construction overhead costs, and city engineering and administration services costs.	\$152,500	Minimal
	Fairmont Park Recreation and Lighting Improvements	The purpose of this project is to increase recreation level-of-service in the park to serve the needs of the rapidly densifying neighborhood of Sugar House. Lighting and safety were identified as top priorities by the neighborhood for the park. New lighting on the multi-use trails, multi-use field, pickleball and volleyball courts will extend the playability of each facility. The recreation facilities to be lit are in the southern zone of the park, furthest away from adjacent residents. This area has been difficult to activate. With the new lighting positive uses will discourage inappropriate behavior. In addition, two new volleyball courts will be added, doubling the number of courts in the park. Salt Lake City had an acute need for more field space as well as court sports.	\$615,000	Minimal
		Subtotal - Impact Fee Fund CIP Projects	\$3,721,000	
	CDBG Fund CIP Projects			
	900 West Neighborhood nodes Street and Pedestrian Enhancements	1) construction of new pedestrian enhancements, roadway/streetscape improvements at nodes; 2) study of active transportation and safety needs on 700 South; and 3) concept development of place identification elements integrated in the built environment	\$543,000	Minimal
	Deteriorated or Missing Concrete	Design and construction of concrete sidewalk, curb and gutter, to improve neighborhood transportation and drainage conditions.	\$137,968	Minimal
	Jordan River Parkway Improvements	Design and construction of green infrastructure. Installation of landscaping. Production and installation of nature & wayfinding signage. Purchase and installation of park & trail amenities. Design & installation of Nature Play Area	\$231,890	Minimal
		Subtotal - CDBG Fund CIP Projects	\$912,858	
	Surplus Land Fund			
	Surplus Land	Transfer from Surplus Land Fund 83-81000 to 83-94083 Real Estate Services.	\$200,000	None
	Surplus Land	Transfer from Surplus Land Fund 83-81000 to 83 new cost center for CAM FTE.	\$110,104	None
		Subtotal - Surplus Land Fund Projects	\$310,104	
	CIP Funding Sources			
	On-Going General Fund	On-going General Fund revenue received in FY 2017-18.	\$16,859,903	NA
	Other/County Funding Source	SLC Sports Complex (Steiner) and Parks ESCO. Memorial House on-going deferred maintenance.	\$305,229	NA
	Class "C" CIP Fund	State gas tax funds utilized for street CIP projects.	\$3,500,000	NA



Salt Lake City Capital Improvement Program				
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects				
	Project	Project Description	2017-18 Budget	Operating Budget Impact
	Impact Fee Fund	Impact Fee funds appropriated for Impact Fee eligible Projects.	\$3,721,000	NA
	CDBG CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$912,858	NA
	Surplus Land Fund	Transfer from Surplus Land Funds to create new budget.	<u>\$310,104</u>	
		Total General Fund/Other Fund/Class "C" Fund/Impact Fee Fund/CDBG Fund/Surplus Land Fund CIP Projects	<u>\$25,609,094</u>	
	General Fund Reallocation (NO TRANSFER)			
	Sorenson Multicultural Center - Sport Court/HVAC/Locker Room - PHASE 2 OF 2	Salt Lake City Corporation is the owner and Salt Lake County (SLCO) Recreation operates the Sorenson Multicultural Center recreation programs. The MOU agreement states that all Capital expenses above \$5,000 are the full responsibility of Salt Lake City. The make-up air handler with heat exchanger in the locker room area failed and a minor temporary fix was completed in 2014. This temporary fix was \$6,500. The HVAC unit moves the return exhaust air through a heat exchanger, extracts the heat from the heated air, mixes it with clean fresh air from outside, heats the outside air and exhausts the chlorine gasses and carbon dioxide from the building. It controls the humidity and provides fresh air in the locker room area. This unit needs replacement and the proposed replacement is similar to two units placed in the Salt Lake City Sports Complex (Steiner) which cost \$187,840 each in 2013. Historically this unit will reduce energy costs for these areas by 25%. 855 W California Ave	\$412,000	Minimal
	CW Traffic Signal Synchronization	This project will retime approximately 2/3 of the City's traffic signals. This traffic signal timing update provides significant direct benefits for the traveling public. Optimal timed signals along major corridors minimize the diversion of traffic to local and residential streets, improving safety and traffic conditions. Signal retiming (data collection, model development, implementation, fine tuning, evaluation, confirmation and reporting) is a cost effective tool to generate quantifiable traveler benefits as measured by decreased vehicle delay, increased safety, lower emissions and reduced fuel consumption. Qualitative benefits, such as decreased cut-through traffic on alternate routes, reduced traveler frustration, and reduced pedestrian and bicycle delay will also be realized. Signal retiming should be done every three years according to the Federal Highway Administration – Signal Timing Manual, pg 7-2.	\$560,000	Minimal
	Warm Springs Restroom	Demolish existing restroom that has no lights in it and replace it with a new bathroom that will be up to specifications. Design will consider architecturally appropriate response to the nearby historic landmark, the Warm Springs Building.	\$197,450	Minimal



Salt Lake City Capital Improvement Program				
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects				
	Project	Project Description	2017-18 Budget	Operating Budget Impact
	Parks & Recreation Building - HVAC Upgrades	The building was completed early in 1978. All HVAC and lighting systems were original excluding one small HVAC unit. The HVAC system is past its life expectancy and needs to be replaced. In addition to the expected end of life, The HVAC system can't maintain comfort level. Comfort issues are largely due to converting open office design to individual offices. The system will be replaced with a high efficient variable refrigerant flow system with a make-up air handler. This system will provide adequate heating and cooling in the individual office spaces. The warehouse unit heaters will also be replaced with new unit heaters. Fire station #2 has been upgraded this type of system and has solved the comfort complaints. With each new remodel, parks have upgraded the existing lights to LEDs. The project will replace all compact fluorescent lights with LEDs. Replacing the lights, will save 37,956 kWh and \$4,934, which equates to a 3 year payback. Because all systems are symbiotic with the other systems and mobilization is expensive breaking this project into phases is impractical. This project also includes upgrading the controls on the elevator. 1950 W 500 S	\$746,690	Minimal
		Subtotal - General Fund Reallocation CIP Projects (NO TRANSFER)	\$1,916,140	
Redevelopment Agency of Salt Lake City				
	Central Business District Fund Projects			
	Downtown Placemaking Incentive Program	Funding will be leveraged with private investment to promote an initiative in the Downtown Plan, the master plan, to create new pocket parks, plazas, and other pedestrian-scale public spaces. The RDA shall pursue opportunities as part of private developments and/or public-private projects. Projects shall support the Central Business District Project Area Plan to improve pedestrian circulation systems, and may include the development of new mid-block walkways to increase connectivity.	\$ 588,808	Impact will be determined on a project-by-project basis
	CBD Housing	Funding will be utilized to increase the number of housing units available in the RDA's Central Business District Project Area. As population growth in the urban core is occurring, so is the competition for available and affordable housing. Focus will be placed on mixed-income developments that provide housing for a variety of income levels and family types. Projects will support an objective in the Central Business District Project Area Plan to provide housing units, as well as the Downtown Plan's (the master plan's) goal of achieving the following: <ul style="list-style-type: none"><li>• 10,000 new housing units by 2040.</li><li>• Increased access to affordable housing.</li><li>• Increased access to a variety of housing types.</li></ul>	\$ 3,000,000	None
		Subtotal - Central Business District Fund Projects	\$ 3,588,808	



Salt Lake City Capital Improvement Program				
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects				
	Project	Project Description	2017-18 Budget	Operating Budget Impact
	West Capitol Hill Fund Projects			
1	300 West Streetscape Improvements	<p>Funding will be utilized for infrastructure improvements including street trees and landscaping, improved pedestrian crossings, and traffic-calming features for 300 West from North Temple to 1000 North. The project supports the objectives outlined in the Capitol Hill Master Plan, including the following:</p> <ul style="list-style-type: none"><li>• Modify the streetscape character through landscape appearance to soften the appearance and lessen the impact of the roadway as a barrier to the neighborhood.</li><li>• Modify parking lanes along 300 West with curb extensions at intersections to allow for easier pedestrian crossings and to protect parked cars.</li></ul> <p>In addition, such infrastructure improvements are identified in the West Capitol Hill Redevelopment Plan (1996), where it states development objectives for "urban amenities", including the following:</p> <ul style="list-style-type: none"><li>• Improve the streetscape environment with features such as landscaped parking strips with street trees, adequate curb and gutter sidewalks, street center island medians, boulevard street and pedestrian scale street lighting, and designed gateway images.</li><li>• Provide for improved pedestrian circulation.</li></ul> <p>In addition, the RDA is required to allocate tax increment funds to the project as a term of the Project Area's extension (Interlocal Agreement for West Capitol Hill Redevelopment Project Area, 2013).</p>	\$ 423,421	Minimal
		Subtotal - West Capitol Hill Fund Projects	\$ 423,421	
	West Temple Gateway Fund Projects			
1	900 South Street Improvements	<p>Funding will be utilized for the 900 South Streetscape project, which is in the process of finalizing construction cost estimates and securing funding from the FY 2016-17 budget. The project is contemplated in the Downtown Plan (the master plan), the 9Line Corridor Master Plan, and the West Temple Neighborhood Development Plan (the RDA project area plan). The project aligns with all of these plans, as the project will facilitate economic development, improve the streetscape environment, underground utilities, provide placemaking opportunities, and mitigate barriers to new development. This project is a legacy-level opportunity that will add Central Ninth to the list of great neighborhood commercial nodes in Salt Lake City. It is anticipated that these additional funds will be needed to complete the project in a manner consistent with the goals mentioned above and pursuant to the final cost estimates.</p>	\$ 1,813,038	Enhanced maintenance district fees estimated to be \$150,000 to \$300,000 per year
		Subtotal - West Temple Gateway Fund Projects	\$ 1,813,038	
	Depot District Fund Projects			



**Salt Lake City Capital Improvement Program**

**Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects**

	<b>Project</b>	<b>Project Description</b>	<b>2017-18 Budget</b>	<b>Operating Budget Impact</b>
1	Station Center Infrastructure	Funding will be utilized for utilities and aboveground improvements to Market Street, 300 South, Woodbine Court, and Pierpont Avenue. The project will implement recommendations and meet objectives identified in the Gateway District Land Use & Development Master Plan, the Gateway Specific Master Plan, and the Depot District Project Area Plan. All three plans call to improve: <ul style="list-style-type: none"> <li>• Public infrastructure (streets, curbs, gutters, sidewalks, planting areas, and utilities).</li> <li>• Pedestrian and bicycle circulation by developing mid-block streets and walkways.</li> <li>• The streetscape environment through landscaping and traffic-calming techniques.</li> </ul> In addition, improvements will facilitate the development of RDA-owned and privately-owned property to create affordable housing, a potential public market, commercial, and retail space. Improvements will support the Downtown Plan (master plan) by creating better connections, developing underutilized spaces, and establishing an active public realm that supports a vibrant downtown experience.	\$ 435,376	Will be determined by the maintenance structure
		<i>Subtotal - Depot District Fund Projects</i>	\$ 435,376	
<b>North Temple Fund Projects</b>				
1	No Temple Catalytic Development	Funding will be utilized to facilitate a catalytic development along the North Temple Corridor. Activities may include land acquisition, marketing, and developer incentives. The project will support the North Temple Project Area Plan and North Temple Boulevard Plan by implementing transit-oriented development to produce an increase in commercial and housing uses to add population density and overall activity within the area.	\$ 35,033	None
	10% School Fund	Based on an interlocal agreement with the Salt Lake City School District, the RDA is obligated to set aside 10% of the tax increment generated annually from the project area and set it aside for a new school.	\$ 19,727	None
		<i>Subtotal - North Temple Fund Projects</i>	\$ 54,760	



Salt Lake City Capital Improvement Program				
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects				
	Project	Project Description	2017-18 Budget	Operating Budget Impact
	<b>Program Income Fund Projects</b>			
1	Station Center Infrastructure	<p>Funding is for utilities and aboveground improvements to Market Street, 300 South, Woodbine Court, and Pierpont Avenue. The project will implement recommendations and meet objectives identified in the Gateway District Land Use &amp; Development Master Plan, the Gateway Specific Master Plan, and the Depot District Project Area Plan. All three plans call to improve:</p> <ul style="list-style-type: none"> <li>• Public infrastructure (streets, curbs, gutters, sidewalks, planting areas, and utilities).</li> <li>• Pedestrian and bicycle circulation by developing mid-block streets and walkways.</li> <li>• The streetscape environment through landscaping and traffic-calming techniques.</li> </ul> <p>In addition, improvements will facilitate the development of RDA-owned and privately-owned property to create affordable housing, a potential public market, commercial, and retail space. Improvements will support the Downtown Plan (master plan) by creating better connections, developing underutilized spaces, and establishing an active public realm that supports a vibrant downtown experience.</p>	\$ 602,535	Will be determined by the maintenance structure
	900 South Street Improvements	<p>Funding will be utilized for the 900 South Streetscape project, which is in the process of finalizing construction cost estimates and securing funding from the FY 2016-17 budget. The project is contemplated in the Downtown Plan (the master plan), the 9Line Corridor Master Plan, and the West Temple Neighborhood Development Plan (the RDA project area plan). The project aligns with all of these plans, as the project will facilitate economic development, improve the streetscape environment, underground utilities, provide placemaking opportunities, and mitigate barriers to new development. This project is a legacy-level opportunity that will add Central Ninth to the list of great neighborhood commercial nodes in Salt Lake City. It is anticipated that these additional funds will be needed to complete the project in a manner consistent with the goals mentioned above and pursuant to the final cost estimates.</p>	\$ 1,847,960	Enhanced maintenance district fees estimated to be \$150,000 tp \$300,000 per year
	900 South Utility Undergrounding	<p>Funding will be utilized for the 900 South Streetscape project, which is in the process of finalizing construction cost estimates and securing funding from the FY 2016-17 budget. The project is contemplated in the Downtown Plan (the master plan), the 9Line Corridor Master Plan, and the West Temple Neighborhood Development Plan (the RDA project area plan). The project aligns with all of these plans, as the project will facilitate economic development, improve the streetscape environment, underground utilities, provide placemaking opportunities, and mitigate barriers to new development. This project is a legacy-level opportunity that will add Central Ninth to the list of great neighborhood commercial nodes in Salt Lake City. It is anticipated that these additional funds will be needed to complete the project in a manner consistent with the goals mentioned above and pursuant to the final cost estimates.</p>	\$ 2,290,000	None



Salt Lake City Capital Improvement Program				
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects				
	Project	Project Description	2017-18 Budget	Operating Budget Impact
	Neighborhoods of Opportunity Affordable Housing Initiative	Affordable Housing for areas of opportunity and/or East side neighborhoods.	\$ 517,992	None
		Subtotal - Program Income Fund Projects	\$ 5,258,487	
	Citywide Housing Fund Projects			
	Neighborhoods of Opportunity Affordable Housing Initiative	Affordable Housing for areas of opportunity and/or East side neighborhoods.	\$ 3,432,008	None
	Citywide Housing Affordable Housing Initiative	Funding will be utilized to increase the inventory of housing units affordable to households earning 80% of the area median income (AMI) or below, including units for special needs populations. As per Utah state statute, redevelopment agencies are permitted to lend, grant, or contribute money for the development or rehabilitation of affordable housing within municipal boundaries. Funds may be utilized for site acquisition; the rehabilitation/ adaptive reuse of existing structures; and new construction. In addition, funds may be utilized for site improvements and environmental remediation to facilitate affordable housing development. Projects shall align with RDA project area plans (if applicable), as well as Salt Lake City's Comprehensive Housing Policy, Growing SLC: A Five-Year Housing Plan, and master plans.	\$ 271,402	None
		Subtotal-Citywide Housing Fund Projects	\$ 3,703,410	
		Total Redevelopment Agency - B5Central Business District Fund/ West Capitol Hill Fund/ West Temple Gateway Fund/ Depot District Fund/ Granary District Fund/ North Temple Fund/ Program Income Fund/ Citywide Housing Fund Capital Projects	\$ 15,277,300	
	Salt Lake City Department of Airports - Enterprise Fund			
	Concourse C Public Restrooms Renovations	This project is part of a continuing program to renovate public restrooms located in the terminals and concourses. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures.	\$1,498,000	None
	Concourse B Public Restrooms Renovations	This project is part of a continuing program to renovate public restrooms located in the terminals and concourses. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures.	\$1,146,000	None
	Concourse A,B and TU-3 Carpet Replacement	This project is to replace the existing carpet in multiple locations throughout Concourses A, B, and TU-3	\$615,000	None
	Roof Replacement	This project is one in a series of on-going projects to replace aging roofs on airport buildings.	\$280,000	Minimal





Salt Lake City Capital Improvement Program				
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects				
	Project	Project Description	2017-18 Budget	Operating Budget Impact
	Restroom Renovations – Operational (Design)	This project is one in a series of projects to renovate operational restrooms located throughout the airport campus. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures. The restrooms to be renovated in this project are located in the North Support area of the airport campus.	\$50,000	None
	Restroom Renovations – Operational (Construction)	This project is one in a series of projects to renovate operational restrooms located throughout the airport campus. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures. The restrooms to be renovated in this project are located in the North Support area of the airport campus.	\$500,000	None
	Hard Stand Equipment Field Shelter	The project will design and construct an equipment shelter that is	\$550,000	None
	16L/34R Runway Centerline Light Replacement	Replace existing Runway 16L/34R centerline light fixtures. The ne	\$245,000	None
	16R/34L IRGL Replacement Lights	Replace existing Runway 16R/34L in-pavement runway guard light	\$240,000	None
	16L/34R TDZ Light Fixture Replacement	Replace existing Runway 16L/34R TDZ quartz light fixtures with r	\$229,000	None
	16L/34RRunway Edge and Threshold Lights	Replace existing Runway 16L/34R edge and threshold light fixtures. This includes both in pavement, elevated, and threshold light fixtures. The new light fixtures will be installed by SLCDA electricians as part of annual maintenance on the runways.	\$125,000	None
	16R/34L TDZ Light Fixture Replacement	Replace existing Runway 16R/34L TDZ quartz light fixtures with r	\$208,000	None
	Airfield Lighting & Wiring Rehabilitation Phase 3	This project is the third in a series of projects to rehabilitate and upgrade the airfield lighting conductors as part of a multi-year program. Work will include removal and replacement of existing underground lighting conductors, connectors, isolation transformers, and lighting controls.	\$1,015,000	None
	PCC Pavement Joint Seal Program	This project is part of an ongoing program to repair and 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, and resealing the concrete joints.	\$500,000	None



Salt Lake City Capital Improvement Program				
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects				
	Project	Project Description	2017-18 Budget	Operating Budget Impact
	R/W 14/32 Pavement Rehabilitation	This project will remove and replace 3-inches of bituminous pavement over the entire length and width of Runway 14-32 and the connecting taxiways up to the hold short lines. The existing centerline light fixtures at the intersections of Taxiways P and Q and Runway 14-32, along with their extensions and spacer rings will be removed before cold milling the existing wearing surface of the asphalt. After paving, new extension rings, light fixtures and wiring will be installed. Other incidental work includes grooving and repainting the new asphalt surface. Existing runway and taxiway incandescent edge lights will be replaced with new energy efficient LED lights.	\$3,909,000	Minimal
	Taxiway G Panel Replacement	Several panels located along the centerline of Taxiway G at the intersection of Taxiway V have a wide longitudinal crack in them. This will require the removal and replacement of approximately 20 PCCP panels, lean mix concrete, and centerline in pavement light cans, conduit, and wiring located in this area.	\$252,000	None
	Convert 3521 Radio Systems to IR Site	This project will convert the current ten-channel Smartnet trunking site at City Creek Peak (CCP) to an Intelli-Repeater (IR) site. This requires upgrading the existing repeaters at CCP, installing a pathway between two buildings at CCP, and utilizing existing ties from CCP to the City's Public Safety Building and the Airport's North Support Building 12 (NS-12).	\$128,000	None
	Midfield Power Line	In this project, Rocky Mountain Power will be directed to move the power lines located on above ground poles along 3200 West extending east to 2200 West just north of the Boeing facility, into a below ground duct bank system. Airport Maintenance will remove the poles after the relocation has been completed.	\$120,000	Minimal
	SVRA Aircraft Storage Hangars	This project will construct new general aviation aircraft storage hangars at South Valley Regional Airport. Work will include site preparation, utilities, hangar construction, and ancillary taxiway construction to provide aircraft access into the new hangars.	\$4,000,000	Minimal
	SVRA CASS & Video System Extension	This project will extend the SLCD's network allowing CASS and	\$161,000	Minimal
	SVRA Apron Fiber Installation	Install fiber optic cable and pathway to the FBO building (SVR-9), Maintenance building (SVR-7), CASS gates, and hangars SVR-8 & SVR-10 to provide internet access, Computerized Access Security System (CASS), and Video Surveillance System (VSS) capabilities at these buildings.	\$195,000	Minimal
	Asphalt Overlay Program	This project is part of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt removal, asphalt overlay, concrete placement, and 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 and parking lots throughout the airport campus.	\$750,000	Minimal



<b>Salt Lake City Capital Improvement Program</b>				
<b>Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects</b>				
	<b>Project</b>	<b>Project Description</b>	<b>2017-18 Budget</b>	<b>Operating Budget Impact</b>
	Land Acquisition - Airport Improvement	This project is the continuing effort to acquire property near Salt Lake City International Airport, South Valley Regional Airport, and 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 and 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	Minimal
	Central Screening Warehouse	The project will design and construct an approximately 40,000 SF facility used for the security screening of products prior to them entering the sterile areas of the terminal and concourses.	\$9,000,000	Minimal
	Property Management / Revenue Control Software System	This project will replace SLCD's aging and ineffective revenue Property Management software system with new state of the art computerized system.	\$1,500,000	None
	Airport Operations Center Parking Lot & Landscaping	This project will create a new parking lot for employees and visitors for the Airport Operations Center (AOC). The new lot will repurpose the asphalt area on the south side of the building that was previously used for parking of FedEx feeder aircraft. Landscaping and security fencing will be included along 3700 West street in front of the AOC. The work includes removal of existing roadway elements, new curb and gutter, new asphalt paving, new street and parking lot lighting, pavement marking, fencing, and landscaping.	\$857,000	None
	CIP Committee Reserve/Airport Contingency	A fund has been established and set aside to fund unanticipated Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.	\$3,000,000	None
	Terminal Redevelopment Program	The Salt Lake City Department of Airports' Terminal Redevelopment Program is a comprehensive and integrated series of projects that will result in the replacement of the existing terminals and concourses at Salt Lake City International Airport (SLC). The overall program consists of two major subprograms – the Terminal Redevelopment Program – Phase 1 (TRP) and the North Concourse Program (NCP). The TRP will construct a new terminal, South Concourse, Gateway Building, baggage handling system, central utility plant, parking garage, and elevated roadway system. The FY2018 scope of work provides for ongoing design, construction administration, construction, testing, commissioning, and management of the TRP.	\$82,193,000	None



**Salt Lake City Capital Improvement Program**

**Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	2017-18 Budget	Operating Budget Impact
North Concourse Program	The Salt Lake City Department of Airports' Terminal Redevelopment Program is a comprehensive and integrated series of projects that will result in the replacement of the existing terminals and concourses at Salt Lake City International Airport (SLC). The overall program consists of two major subprograms – the Terminal Redevelopment Program – Phase 1 (TRP) and the North Concourse Program (NCP). The NCP is a separate, but programmatically integrated, set of projects consisting of the North Concourse located approximately 1100 feet north of and parallel to the South Concourse that will be constructed in two phases. The North Concourse will provide 31 new gates and will be connected to the South Concourse and Terminal by passenger tunnels. This project will provide funding to complete detailed design and construction management activities necessary to start construction of a new North Concourse that will provide approximately 31 new gates to replace existing gates on Concourses B, C, and D. The first phase of the North Concourse is scheduled to be complete in August 2020.	\$662,000,000	None
	<i>Subtotal - Airport Enterprise Fund Projects</i>	<i>\$777,266,000</i>	
<b>Golf CIP Projects - Enterprise Funds</b>			
Golf Operations - Capital Outlay Misc.	Emergency capital needs including equipment	\$50,000	Minimal
Golf Operations - Mountain Dell	Water Chlorinator	\$70,000	Minimal
	<i>Subtotal - Golf Enterprise Fund Projects</i>	<i>\$120,000</i>	
<b>Public Utilities Projects - Enterprise Funds</b>			
<b>Water Utility CIP Projects - Enterprise Fund</b>			
Water Main Replacements	\$3,587,500 for ongoing replacement of deteriorated pipelines in coordination with City, County and State projects. \$550,000 for two master plan projects. \$2,537,500 for regular replacement of pipelines in poor condition.	\$6,675,000	Negligible
Treatment Plant Improvements	Sedimentation basin design at Big Cottonwood for \$1.5 million, replace sludge collection system at Parley's for \$900,000, laboratory upgrade at Parley's for \$800,000, drying bed pipelines at City Creek for \$500,000 and normal capital improvement replacements or upgrades.	\$4,485,000	Negligible
Water Service Connections	Ongoing valve replacement program, service line replacements, new connections & small & large meter replacements.	\$3,085,000	Negligible
Land Purchases	Watershed protection land purchases for drinking water source protection.	\$1,500,000	Negligible
Pumping Plants & Pump Houses	East Bench pump station full backup power for \$500,000 and 3900 South pump station for \$280,000.	\$780,000	Negligible
Reservoirs	Mountain Dell Reservoir bypass pipe Little Dell to Parley's for \$800,000 and five other projects for \$258,000.	\$1,008,000	Negligible



Salt Lake City Capital Improvement Program				
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects				
	Project	Project Description	2017-18 Budget	Operating Budget Impact
	Deep Pump Wells	Electrical and tank improvements for 4th Avenue well of \$2,850,000 and two other projects for \$300,000.	\$3,150,000	Negligible
	Meter Change-Out Program	Continued program to change meters for upgrades and extend useful life.	\$200,000	Negligible
	Culverts, Flumes & Bridges	Access bridge across Jordan Salt Lake (JSL) canal at Big Cottonwood creek for \$117,000, JSL canal conduit replacement at Sugarhouse for \$70,000 and other various canal improvements.	\$292,000	Negligible
	Landscaping	Big Cottonwood canyon park & ride restroom rebuild for \$500,000, replace restrooms in Big Cottonwood canyon for \$140,000 and seven other projects for \$182,000.	\$822,000	Negligible
	Maintenance & Repair Shops	Fuel pump awnings.	\$50,000	Negligible
	Water Rights & Supply	Purchase of Water rights or stock as available.	\$30,000	Negligible
		Subtotal - Water Utilities Enterprise Fund Projects	\$22,077,000	
	Sewer Utilities CIP Projects - Enterprise Fund			
	Treatment Plants	Influent Screenings Building for \$6.4 million, biosolids mechanical dewatering structure for \$5,764,000, trickling filter rehabilitation for \$2 million, upgrade emergency generators at the pump station for \$1.9 million and construction on the pre-sedimentation building for \$1.1 million.	\$23,234,500	No effect for this budget year. \$2M to \$4M increase for power and chemical costs when new treatment plant is functional.
	Collection Lines	Master Plan implementation program for 500 South diversion of \$12 million, 700 South lift station of \$11 million, 700 South capacity upgrades of \$10.5 million, 500 South Interceptor - Orange to 1000 West of \$7.5 million, and 1800 North Beck Street to the pretreatment plant of \$3.3 million. Remaining \$12 million for many other projects with the largest project of Prison Relocation Utilities and Development Support of \$1.5 million.	\$56,576,910	Negligible
	Lift Stations	4000 West lift station upgrade for \$750,000 and 1700 North lift station rehabilitation of \$280,000. \$380,000 for other various lift station improvements.	\$1,410,000	Negligible
	Maintenance & Repair Shops	Lift station storage improvements.	\$60,000	Negligible
	Landscaping	Segment part 3 of the Northwest Oil Drain canal remediation with partial reimbursement to SLC from oil companies.	\$333,333	Negligible
	Land Purchases	500 South land purchase, land easement for 700 South sewer line and secondary access to 500 South.	\$1,040,000	Negligible
		Subtotal - Sewer Utilities Enterprise Fund Projects	\$82,654,743	
	Storm Water CIP Projects - Enterprise Fund			
	Storm Drain Lines	\$1,023,000 for storm drain improvements to Gladiola Ave, \$640,000 for drainage related to the state prison relocation, \$300,000 for improvements at 1300 East, and \$300,000 for Orange Street storm drain. Remaining \$1.8 million is for various other projects.	\$4,099,000	Negligible



Salt Lake City Capital Improvement Program				
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects				
	Project	Project Description	2017-18 Budget	Operating Budget Impact
	Storm Water Lift Stations	Repairs or upgrades to storm lift stations. \$235,000 for 400 W 1300 S Station and remaining \$100,000 for various lift stations.	\$335,000	Negligible
	Riparian Corridor Improvements	\$327,000 focused along the Emigration Creek corridor through the Bonneville Golf Course and remaining \$205,000 for three other projects.	\$532,000	Negligible
	Landscaping	Northwest Oil Drain remediation project segment 3 as a joint Sewer and Stormwater cleanup project.	\$166,667	Negligible
		<i>Subtotal - Storm Water Enterprise Fund Projects</i>	<i>\$5,132,667</i>	
	<b>Street Lighting CIP Projects - Enterprise Fund</b>			
	Street Lighting Projects	Planned projects are \$2,365,000 to upgrade to high efficient lighting and other system improvements on arterial streets, collector streets and neighborhoods. Includes improvements for base level lighting services and three enhanced lighting groups.	\$2,365,000	Reduce power costs
		<i>Subtotal - Street Lighting Enterprise Fund Projects</i>	<i>\$2,365,000</i>	
		<i>Total Water Utility/Sewer Utility/Storm Water/Street Lighting</i>	<i>\$ 112,229,410</i>	
		<i>Grand Total of All Capital Improvement Projects</i>	<i><u>\$ 930,501,804</u></i>	





# DEPARTMENT BUDGETS

*Fiscal Year 2017-18*







OFFICE OF THE CITY COUNCIL





# OFFICE OF THE CITY COUNCIL

Organizational  
Structure  
Fiscal Year 2017-18

Office of the City Council

1. **James Rogers**
2. **Andrew Johnston**
3. **Stan Penfold** (Chair)
4. **Derek Kitchen**
5. **Erin Mendenhall**
6. **Charlie Luke** (Vice-Chair)
7. **Lisa Adams**

Council Staff  
**Cindy Gust-Jenson**  
Executive Director

**Total Dept Funding \$3,738,907**  
**FTE Total – 33.00**

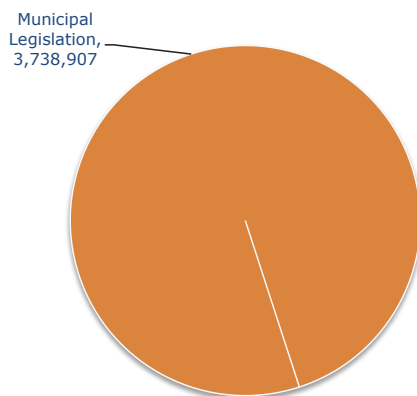
Community Relations  
Communications  
Budget Analysis  
Policy Analysis  
Community Development  
Intergovernmental Coordination  
Legislative Oversight  
Legislative Audit



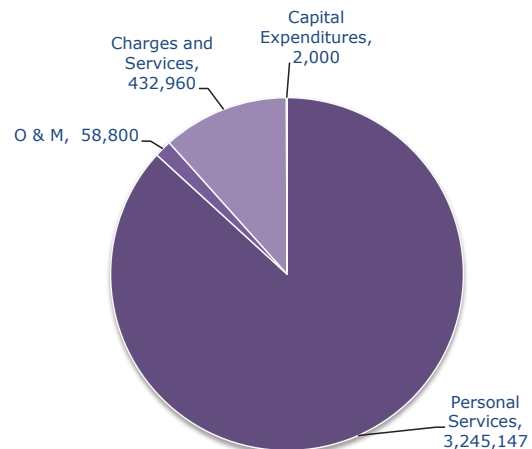
**Office of the City Council**  
*Cindy Gust-Jenson, Executive Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals*	FY 2017-18 Adopted Budget	FY 2018 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	2,245,344	2,844,055	2,479,745	3,245,147	
O & M	32,751	58,800	32,708	58,800	
Charges and Services	442,156	313,829	635,494	432,960	
Capital Expenditures	5,690	2,000	36,084	2,000	
<b>Total Office of the City Council</b>	<b>2,725,941</b>	<b>3,218,684</b>	<b>3,184,031</b>	<b>3,738,907</b>	
<b>DIVISION BUDGET</b>					
Municipal Legislation	2,725,941	3,218,684	3,184,031	3,738,907	33.00
<b>Total Office of the City Council</b>	<b>2,725,941</b>	<b>3,218,684</b>	<b>3,184,031</b>	<b>3,738,907</b>	
<b>FUNDING SOURCES</b>					
General Fund	2,725,941	3,218,684	3,184,031	3,738,907	33.00
<b>Total Office of the City Council</b>	<b>2,725,941</b>	<b>3,218,684</b>	<b>3,184,031</b>	<b>3,738,907</b>	
<b>FTE by Fiscal Year</b>	<b>28.00</b>	<b>30.00</b>	<b>30.00</b>	<b>33.00</b>	

**2018 DIVISION BUDGET**



**2018 DEPT BUDGET**



\*Numbers pulled from the accounting system prior to the completion of the audit.



## Office of the City Council

The Office of the City Council manages the legislative functions of Salt Lake City government. The Office consists of 7 elected City Council members, an Executive Director and staff, totaling 33 full-time equivalent positions.

Changes discussed below represent adjustments to the FY 2016-17 adopted budget.

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### **Personal Services Base to Base Changes** **40,182**

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. 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.

### **Insurance Rate Changes** **10,260**

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

### **Salary Changes** **43,485**

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

### **FY 2017 BA #2 Positions Added** **326,296**

Three positions were added in budget amendment #2 of FY 2017 to help the Council Office address the increased workload associated with the new structure of City departments.

### **Partnership with Gardner Policy Institute** **100,000**

To establish an enhanced ongoing partnership with the Gardner Policy Institute to provide the City with expertise including areas such as community engagement and general purpose research. This partnership would also allow the Council to engage the Institute in specific research projects and baseline research for larger policy projects.



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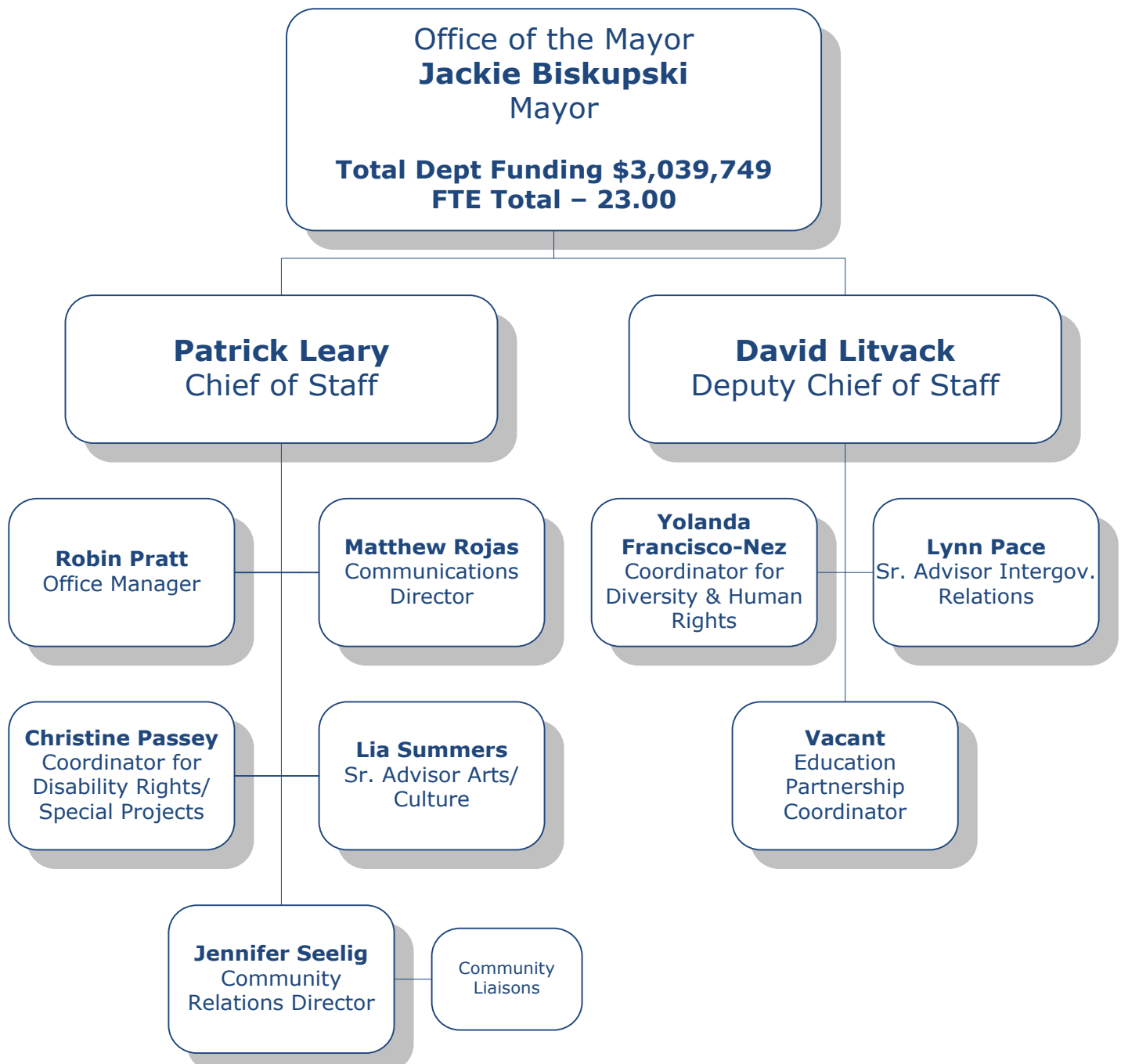
OFFICE OF THE MAYOR





# OFFICE OF THE MAYOR

Organizational  
Structure  
Fiscal Year 2017-18

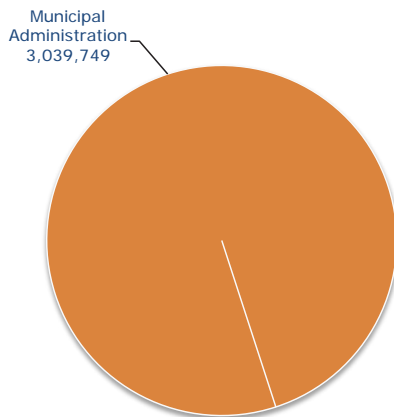




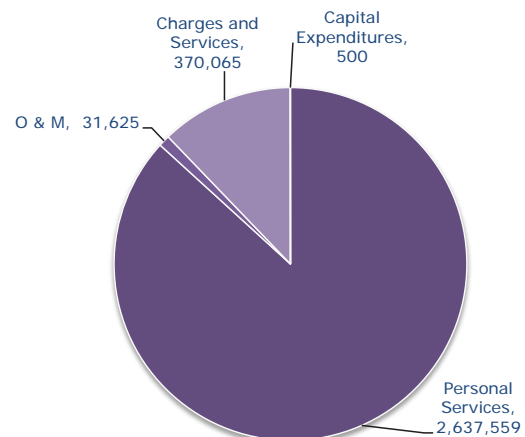
**Office of the Mayor**  
*Jackie Biskupski, Mayor of Salt Lake City*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals*	FY 2017-18 Adopted Budget	FY 2018 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	2,149,479	2,349,867	2,401,565	2,637,559	
O & M	66,850	31,625	86,566	31,625	
Charges and Services	250,809	372,301	288,647	370,065	
Capital Expenditures	-	500	158	500	
<b>Total Office of the Mayor</b>	<b>2,467,138</b>	<b>2,754,293</b>	<b>2,776,936</b>	<b>3,039,749</b>	
<b>DIVISION BUDGET</b>					
Municipal Administration	2,467,138	2,754,293	2,776,936	3,039,749	23.00
<b>Total Office of the Mayor</b>	<b>2,467,138</b>	<b>2,754,293</b>	<b>2,776,936</b>	<b>3,039,749</b>	
<b>FUNDING SOURCES</b>					
General Fund	2,467,138	2,754,293	2,776,936	3,039,749	23.00
<b>Total Office of the Mayor</b>	<b>2,467,138</b>	<b>2,754,293</b>	<b>2,776,936</b>	<b>3,039,749</b>	
<b>FTE by Fiscal Year</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>23.00</b>	

**2018 DIVISION BUDGET**



**2018 DEPT BUDGET**



\*Numbers pulled from the accounting system prior to the completion of the audit.



## ***Office of the Mayor***

The Mayor's Office directs the administrative functions of the City. The Office includes the Chief of Staff, Deputy Chief of Staff, Coordinator for Disability Rights, Sr. Advisor Arts/Culture, Community Relations and Community Liaisons, Coordinator for Diversity & Human Rights, Advisor on Intergovernmental Relations and the Education Partnership Coordinator. With the inclusion of the newly recommended FTEs, the office will have a total of 23 FTEs.

Changes discussed below represent adjustments to the FY 2016-17 adopted budget.

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### **Personal Services Base to Base Changes**

**65,695**

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. 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.

### **Insurance Rate Changes**

**4,748**

This change reflects an increase in the cost of insurance for the Mayor's Office as described in the Budget Summary section of the Budget Book.

### **Salary Changes**

**33,963**

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

### **Living Wage Adjustment**

**8,800**

Salt Lake City is committed to paying a living wage to all employees of the City. Beginning July 1, no employee will be paid less than \$10.87 per hour. The budget includes funding to cover the cost of these living wage pay increases in the Mayor's Office.

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## **Policy Issues**

### **Front Office Clerk**

**60,750**

Funding is being recommended for an additional staff member dedicated to addressing citizen inquiries received in the Mayor's Office both in person and over the phone.



### **Education Advisor (Less funding for SL School District)**

**79,500**

The Mayor's Office is proposing to hire a full-time employee dedicated to education. This position was partially funded in previous years by Salt Lake School District. The District is no longer able to provide funding for this position.

### **Survey Software**

**32,000**

Funding is being requested for software to help reach out to citizens in order to gather their input on City issues. The software will be used by the Mayor's Office as well as all other departments within the City.





911 COMMUNICATIONS BUREAU





# 911 COMMUNICATIONS BUREAU

Organizational  
Structure  
Fiscal Year 2017-18



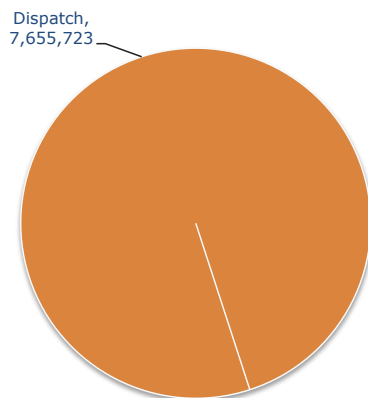


## Salt Lake City 911 Communications Bureau

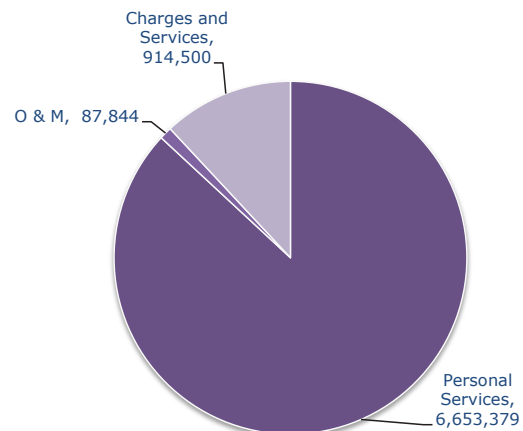
*Scott Freitag, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals *	FY 2017-18 Adopted Budget	FY 2018 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	5,566,574	5,955,766	6,104,250	6,653,379	
O & M	20,516	87,844	23,375	87,844	
Charges and Services	807,317	915,052	788,492	914,500	
<b>Total 911 Communications Bureau</b>	<b>6,394,407</b>	<b>6,958,662</b>	<b>6,916,117</b>	<b>7,655,723</b>	
<b>DIVISION BUDGET</b>					
Dispatch	6,394,407	6,958,662	6,916,117	7,655,723	97.00
<b>Total 911 Communications Bureau</b>	<b>6,394,407</b>	<b>6,958,662</b>	<b>6,916,117</b>	<b>7,655,723</b>	
<b>FUNDING SOURCES</b>					
General Fund	6,394,407	6,958,662	6,916,117	7,655,723	97.00
<b>Total 911 Communications Bureau</b>	<b>6,394,407</b>	<b>6,958,662</b>	<b>6,916,117</b>	<b>7,655,723</b>	
<b>FTE by Fiscal Year</b>	<b>81.00</b>	<b>81.00</b>	<b>91.00</b>	<b>97.00</b>	

### 2018 DIVISION BUDGET



### 2018 DEPT BUDGET



\*Numbers pulled from the accounting system prior to the completion of the audit.



## *911 Communications Bureau*

The bureau provides dispatch services for all emergent and non-emergent calls in Salt Lake City. It also provides contract services for Sandy City. With the inclusion of the 3 recommended FTEs, the department will have a total of 97 FTEs.

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### **Personal Service Base to Base Changes**

**-45,120**

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the last pay period of the calendar year 2017. 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.

### **Insurance Rate Changes**

**27,520**

This increase 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**

**99,773**

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

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## **Policy Issues**

### **PBX Operators**

**139,500**

The budget includes funding for hiring 3 PBX Operators to address the increased number of non-emergent calls received at 801-799-3000 during peak times. Adding PBX Operators will help the bureau reach the goal of answering these calls within 10 seconds a greater percentage of the time. The current average is approximately 37%. These positions would be bench marked to the Office Tech I position.



## 911 Communications Bureau

*Scott Freitag, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	6,107,296	6,174,049	6,431,154	6,653,379
Operations & Maint.	23,375	56,748	87,844	87,844
Charges and Services	889,571	982,107	1,016,131	914,500
<b>Total 911 Communications Bureau</b>	<b>7,020,242</b>	<b>7,212,904</b>	<b>7,535,129</b>	<b>7,655,723</b>

**Total 911 Communications  
Bureau FTEs**

**81.00**

**81.00**

**91.00**

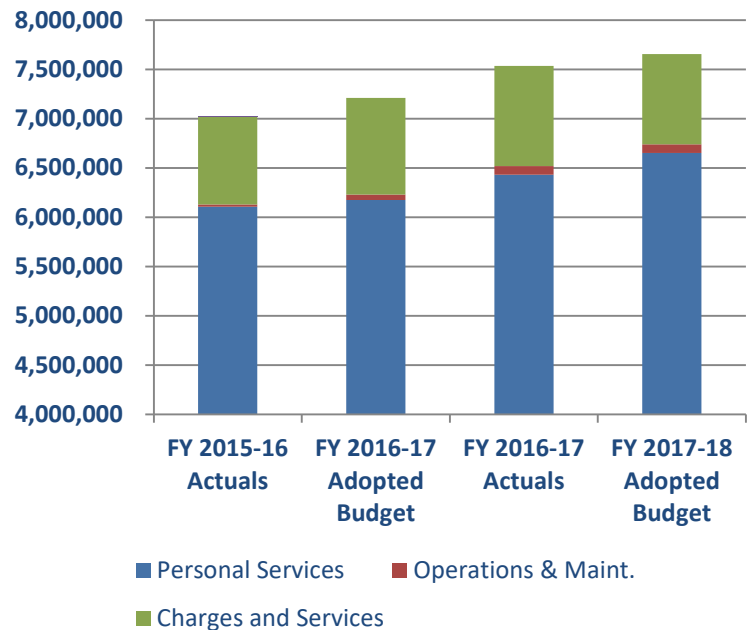
**94.00**

### DIVISION MISSION STATEMENT

The bureau provides dispatch services for all emergent and non-emergency calls in Salt Lake City. It also provides contract services for Sandy. It is managed by at-will director and reports to the Office of the Mayor.

### DIVISION OVERVIEW

The bureau provides dispatch services for all emergent and non-emergency calls in Salt Lake City. It also provides contract services for Sandy. It is managed by an at-will director and reports to the Office of the Mayor. Last year the Bureau answered and placed over 600,000 calls. The department has 97 FTEs that answer calls 24 hours a day, 365 days a year. The department will also be implementing a new Computer Automated Dispatch system that will be used countywide within the next 18 months. The bureau will also be working on a reconfiguration of the dispatch floor during this fiscal year.





Performance Measures	2015 Actual	2016 Actual	2017 Target*	2018 Target	2018 Target
Answer phone within 15 seconds 95% of the Time	96%	95%	95%	95%	95%
Answer phone within 40 seconds 99% of the Time	96%	99%	99%	99%	99%

\*911 Comm gathers performance measurement information on a calendar year basis. Actuals for FY 17 are forthcoming.



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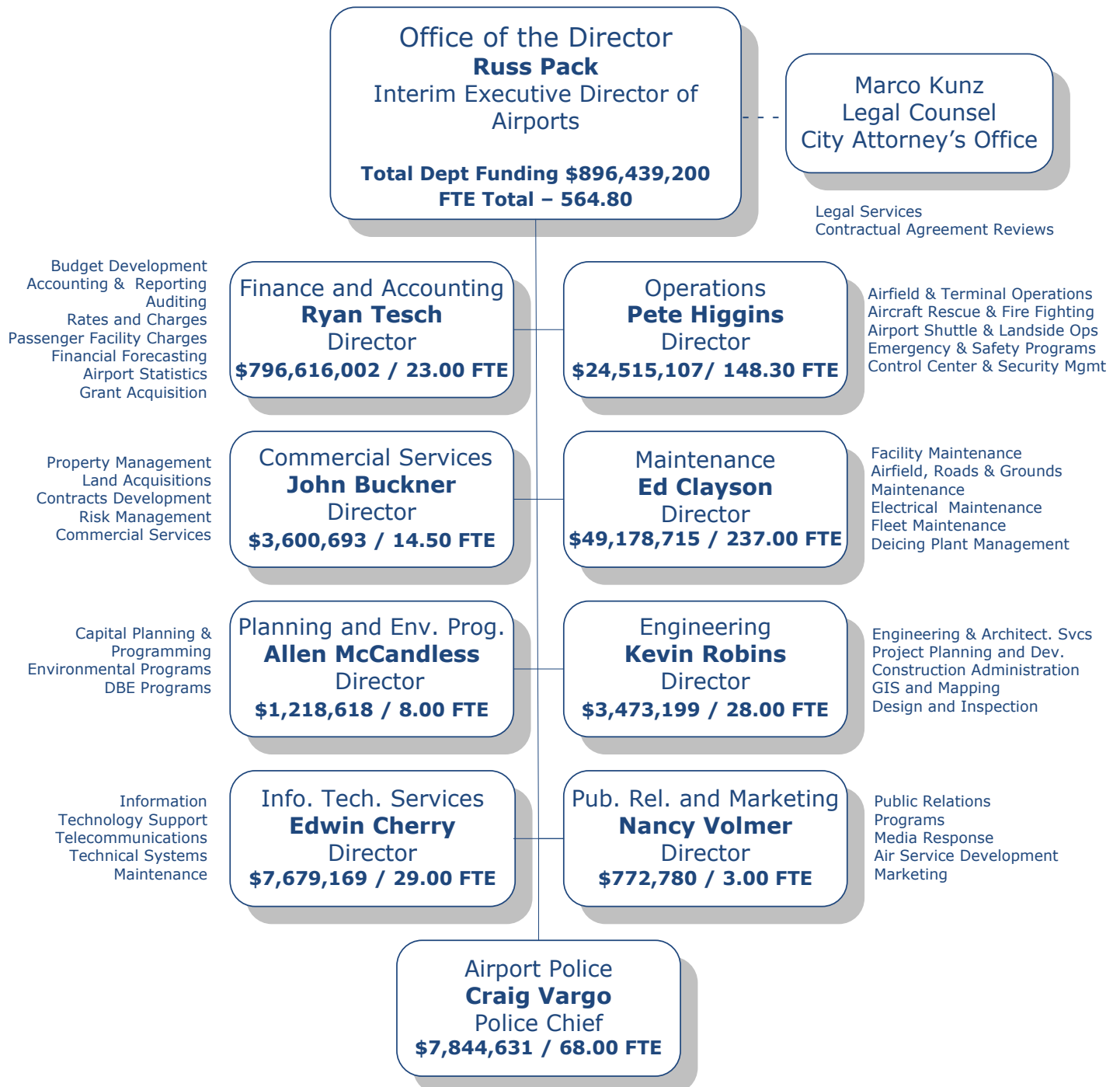
DEPARTMENT OF AIRPORTS





## DEPARTMENT OF AIRPORTS

Organizational  
Structure  
Fiscal Year 2017-18





# Salt Lake City Department of Airports

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals*	FY 2017-18 Adopted Budget	FY 2018 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	46,991,286	48,952,500	49,174,560	51,946,100	
O & M	10,939,934	10,989,500	11,725,318	12,201,200	
Charges and Services	44,970,824	47,704,615	50,513,380	51,802,500	
Interest Expense	-	-	14,479,594	-	
Bond Expense	-	-	3,453,689	-	
Capital Expenditures	153,815,053	258,717,000	311,437,758	780,389,400	
Transfers Out	83,359	100,000	149,971	100,000	
<i>Total Airports</i>	<i>256,800,456</i>	<i>366,463,615</i>	<i>440,934,270</i>	<i>896,439,200</i>	
<b>DIVISION BUDGETS</b>					
Office of the Director	1,111,924	1,643,868	1,144,907	1,540,286	6.00
Finance & Accounting*	164,550,685	270,480,782	343,319,984	796,616,002	23.00
Operations	21,322,382	21,330,304	23,745,713	24,515,107	148.30
Commercial Services	2,132,523	3,374,171	3,145,058	3,600,693	14.50
Maintenance	49,641,033	49,620,695	50,510,357	49,178,715	237.00
Planning and Environmental	1,212,751	1,315,593	1,273,018	1,218,618	8.00
Engineering	2,714,933	3,315,723	2,842,167	3,473,199	28.00
Information Technology	6,567,804	7,337,474	7,174,053	7,679,169	29.00
	400,613	519,164	535,958	772,780	3.00
Public Relations and Marketing					
Airport Police	7,145,808	7,525,841	7,243,055	7,844,631	68.00
<i>Total Airports</i>	<i>256,800,456</i>	<i>366,463,615</i>	<i>440,934,270</i>	<i>896,439,200</i>	
*Includes construction budget & expenditures					
<b>FUNDING SOURCES</b>					
Airport Fund	256,800,456	366,463,615	440,934,270	896,439,200	
<i>Total Airports</i>	<i>256,800,456</i>	<i>366,463,615</i>	<i>440,934,270</i>	<i>896,439,200</i>	

Department	Amount
Finance & Accounting*	796,616,002
Operations	24,515,107
Commercial Services	3,600,693
Maintenance	49,178,715
Planning and Environmental	1,218,618
Engineering	1,540,286
Airport Information Police, Technology	7,844,631 / 7,679,169
Public Relations and Marketing	772,780
Office of the Director	1,540,286

A pie chart illustrating the distribution of total expenditure across five categories. The largest portion is Capital Expenditures, followed by Charges and Services, Personal Services, O & M, and Transfers Out.

Category	Amount
Capital Expenditures	780,389,400
Charges and Services	51,802,500
Personal Services	51,946,100
O & M	12,201,200
Transfers Out	100,000

E-22



## 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).

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 71 aircraft parking positions. Serving over 23 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 FY2018 are met from earnings, passenger facility charges, customer facility charges, Federal Aviation Administration grants under the Airport Improvement Program, and State grants.



## Office of the Director

*Russ Pack, Interim Airport Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	743,305	752,668	774,937	767,786
Operations & Maint.	17,204	41,900	8,561	42,800
Charges and Services	351,415	849,300	361,409	729,700
<i>Total Office of the Director</i>	<i>1,111,924</i>	<i>1,643,868</i>	<i>1,144,907</i>	<i>1,540,286</i>

**Total Office of the Director  
FTEs**

**7.00**

**7.00**

**6.00**

**6.00**

### DIVISION MISSION STATEMENT

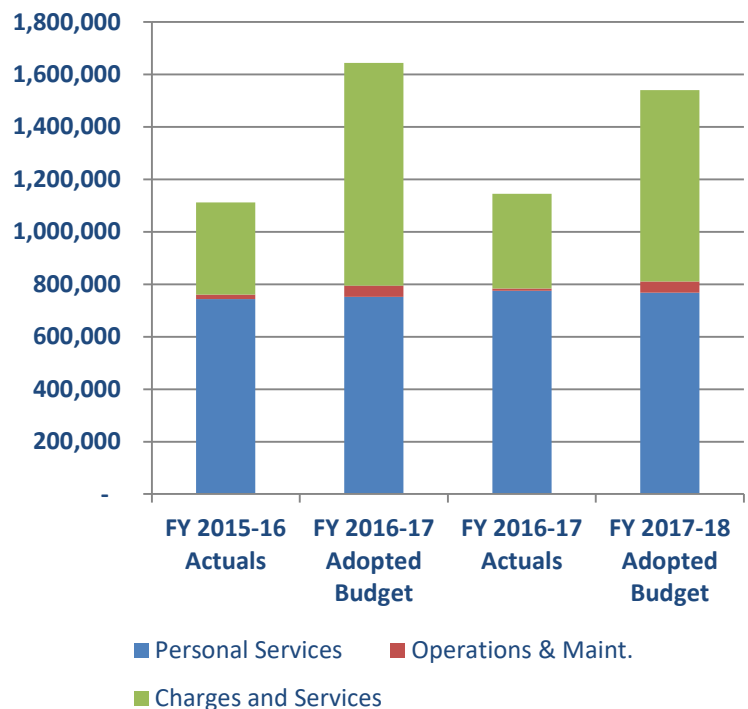
Provide overall administration, management, legal services, employee relations, and leadership for the Department of Airports.

### DIVISION OVERVIEW

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

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

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







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

### **Office of the Director Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Target cost per enplaned passenger of not greater than \$7.00	\$3.65	\$3.69	\$3.53	≤\$7.00	≤\$7.00



## Finance and Accounting

*Ryan Tesch, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	1,845,114	2,245,667	2,068,113	2,393,512
Operations & Maint.	159,550	80,242	169,024	78,700
Charges and Services	16,077,560	15,602,573	19,584,859	16,777,800
Interest Expense	-	-	14,479,594	-
Bond Expense	-	-	3,453,689	-
Capital Expenditures	146,385,102	252,452,300	303,414,734	777,265,990
Transfers Out	83,359	100,000	149,971	100,000
<i>Total Finance and Accounting</i>	<i>164,550,685</i>	<i>270,480,782</i>	<i>343,319,984</i>	<i>796,616,002</i>

**Total Finance and Accounting  
FTEs**

23.50

23.50

23.00

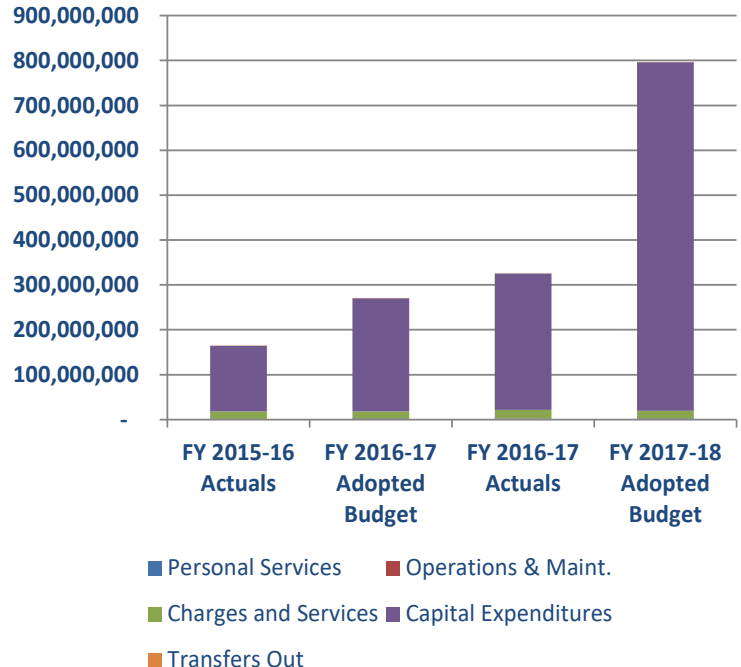
23.00

### DIVISION MISSION STATEMENT

Provide the Department, City Administrators and decision makers with reliable and timely financial information to help ensure the efficient operations and management of the City's system of airports.

### DIVISION OVERVIEW

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.

### **Finance Division Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures	>25%	>25%	25%	25%	25%
Receive the Certificate of Achievement for Excellence in Financial Reporting from GFOA	Received Award	Received Award	Qualify for Award	Qualify for Award	Qualify for Award



**Operations**  
*Pete Higgins, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	10,806,863	10,884,524	11,464,558	12,041,907
Operations & Maint.	577,208	577,880	1,267,295	1,358,102
Charges and Services	9,786,575	9,762,800	10,557,073	11,017,098
Capital Expenditures	151,736	105,100	456,787	98,000
<b>Total Operations</b>	<b>21,322,382</b>	<b>21,330,304</b>	<b>23,745,713</b>	<b>24,515,107</b>

<b>Total Operations FTEs</b>	<b>136.30</b>	<b>136.30</b>	<b>148.30</b>	<b>148.30</b>
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**DIVISION MISSION STATEMENT**

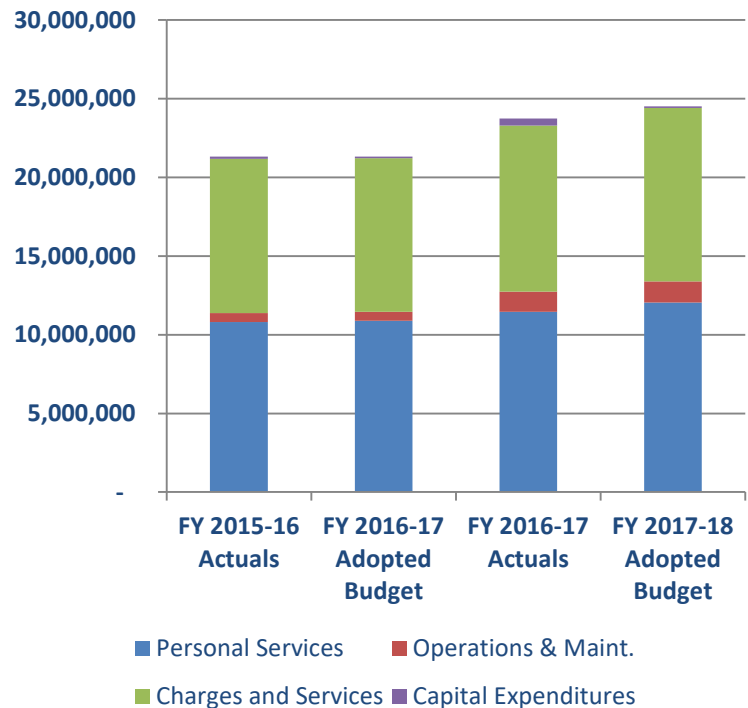
Coordinate and manage the safe, secure and efficient operations of the City's Airports while maintaining a high level of customer service.

**DIVISION OVERVIEW**

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.

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

### **Operations Division Initiatives/Accomplishments**

- AAEE Berndt Balchen Award for large hub airport snow removal
- JD Power Award for Customer Satisfaction
- ASQ Award for Customer Service
- Number 1 in nation for on time arrivals and departures
- Center of Excellence – International Academy of Emergency Dispatch
- Utah Safety Council – Occupant Safety Award
- FAA 139 Airport Certification – zero discrepancies

### **Operations Division Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations	Passed	Passed	Pass	Pass	Pass
Pass the annual certification by the FAA per Regulation 139	Passed	Passed	Pass	Pass	Pass



## Commercial Services

*John Buckner, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	1,501,100	1,584,551	1,548,000	1,696,993
Operations & Maint.	104,032	122,820	92,680	204,200
Charges and Services	527,391	1,666,800	1,504,378	1,699,500
Capital Expenditures	-	-	-	-
<b>Total Commercial Services</b>	<b>2,132,523</b>	<b>3,374,171</b>	<b>3,145,058</b>	<b>3,600,693</b>

Total Commercial Services  
FTEs

14.50

14.50

14.50

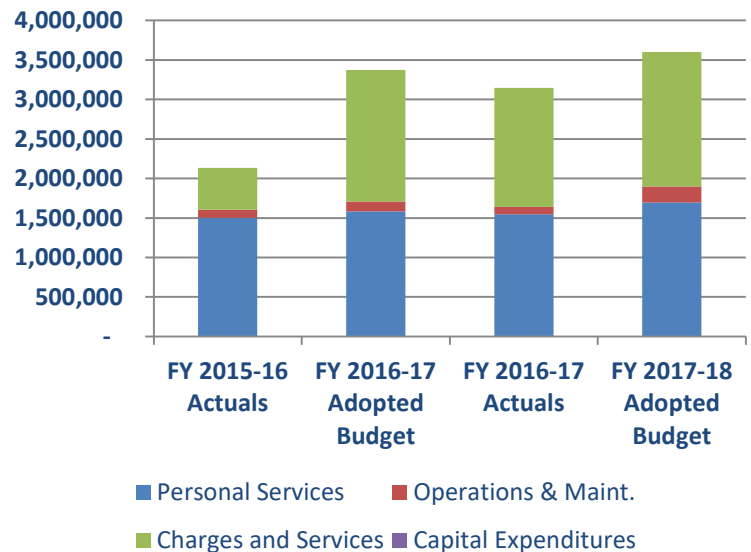
14.50

### DIVISION MISSION STATEMENT

To provide, manage, and maintain airport programs that focus on facilities and services geared to enhancing the traveling experience; design, implement and manage all administrative and commercial efforts to provide the best service possible to employees, tenants and the traveling public.

### DIVISION OVERVIEW

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. In addition, this division develops long term strategic plans for property acquisition and development.



### Commercial Services Division Performance Measures

Performance Measures	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Meet established processing timeframes with 90% achievement	>90%	>90%	90%	90%	90%



**Maintenance**  
*Ed Clayson, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	18,696,626	18,838,895	19,483,216	19,788,315
Operations & Maint.	9,080,651	8,956,400	9,045,017	9,148,100
Charges and Services	15,798,542	16,881,800	15,707,510	17,654,300
Capital Expenditures	6,065,214	4,943,600	6,274,614	2,588,000
<b>Total Maintenance</b>	<b>49,641,033</b>	<b>49,620,695</b>	<b>50,510,357</b>	<b>49,178,715</b>

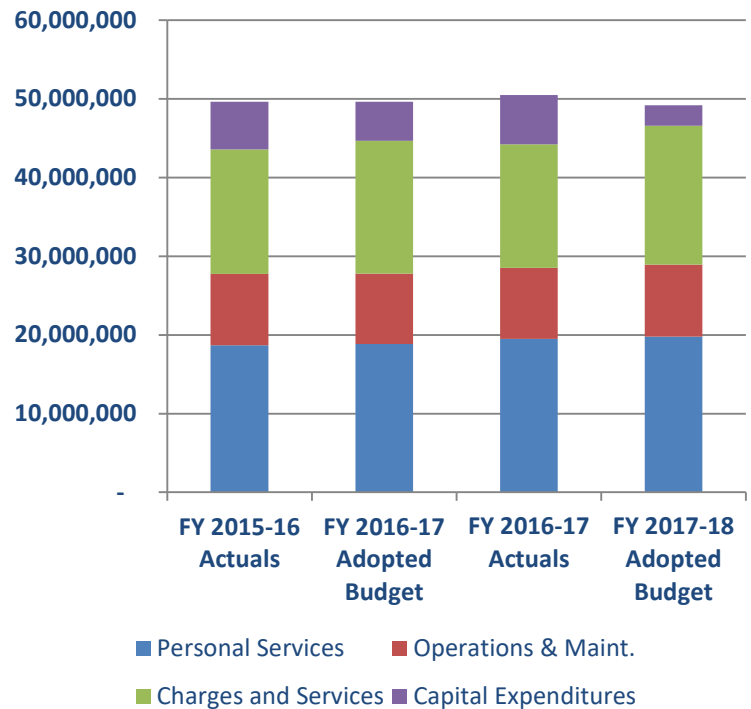
<b>Total Maintenance FTEs</b>	<b>229.00</b>	<b>233.00</b>	<b>237.00</b>	<b>237.00</b>
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**DIVISION MISSION STATEMENT**

Keep the airports operating safely with minimal disruptions to our customers by maintaining and constantly improving the quality of the airfield, airport facilities, systems, vehicles, grounds, and equipment.

**DIVISION OVERVIEW**

The Maintenance Division program is responsible for all facility maintenance including preventive, corrective, and structural maintenance of Airport owned facilities. The Maintenance Division provides support to the Terminal Redevelopment Program (TRP) and the North Concourse Program (NCP) for participating in technical input, design, construction and facilities commissioning, including inspections during all phases of the project. 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.







tion 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.

### **Maintenance Division Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Maintain airfield runway operating capacity rate of not less than 95%	>95%	≥95%	≥95%	≥95%	≥95%



## Planning and Environmental Programs

*Allen McCandless, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	899,923	933,493	879,674	851,518
Operations & Maint.	21,558	22,500	17,057	15,600
Charges and Services	291,270	359,600	360,655	351,500
Capital Expenditures	-	-	15,632	-
<i>Total Planning and Environmental Programs</i>	<i>1,212,751</i>	<i>1,315,593</i>	<i>1,273,018</i>	<i>1,218,618</i>

**Total Planning and  
Environmental Programs FTEs**

9.00

8.00

8.00

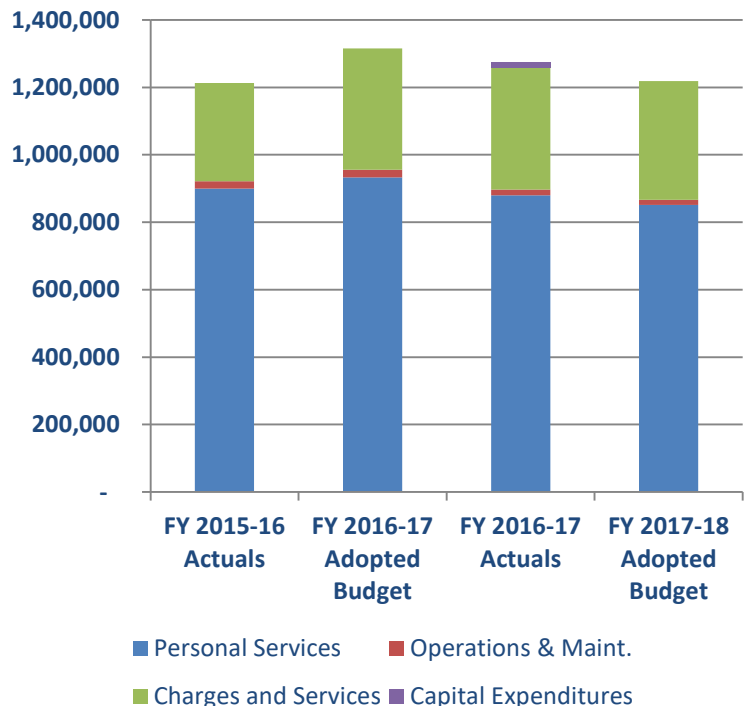
8.00

### DIVISION MISSION STATEMENT

Develop, manage, and coordinate the comprehensive strategic plans and programs for the Salt Lake City Department of Airports that will guide the planning and development of facilities so that they continue to be safe, efficient, and convenient, while maintaining compatibility with the community and ensuring compliance with regulatory requirements and environmental regulations.

### DIVISION OVERVIEW

Perform the technical analysis to establish the Airport's short and long-range development goals and policies; actively participate in and contribute to the Airport's Terminal Redevelopment Program; manage the Disadvantaged Business Enterprise (DBE) program; facilitate resolution of Airport noise mitigation issues; coordinate Airport master plan updates; and facilitate environmental compliance.





## **Planning and Environmental Programs Division Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Keep Airport Layout Plans and future updates current and receive required approvals from the FAA.	Approval received	Approval received	Receive FAA Approval	Receive FAA Approval	Receive FAA Approval
Overall DBE Participation	9.72%	8.30%	8.72%	8.72%	8.72%
Decrease energy use per passenger in buildings by 10% over a rolling 10-year average (approx. 1% per year)	5%	6%	1%	1%	1%



**Engineering**  
*Kevin Robins, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	2,651,237	3,140,923	2,762,280	3,298,399
Operations & Maint.	6,627	15,500	6,885	11,500
Charges and Services	57,069	159,300	60,821	163,300
Capital Expenditures	-	-	12,181	-
<b>Total Engineering</b>	<b>2,714,933</b>	<b>3,315,723</b>	<b>2,842,167</b>	<b>3,473,199</b>

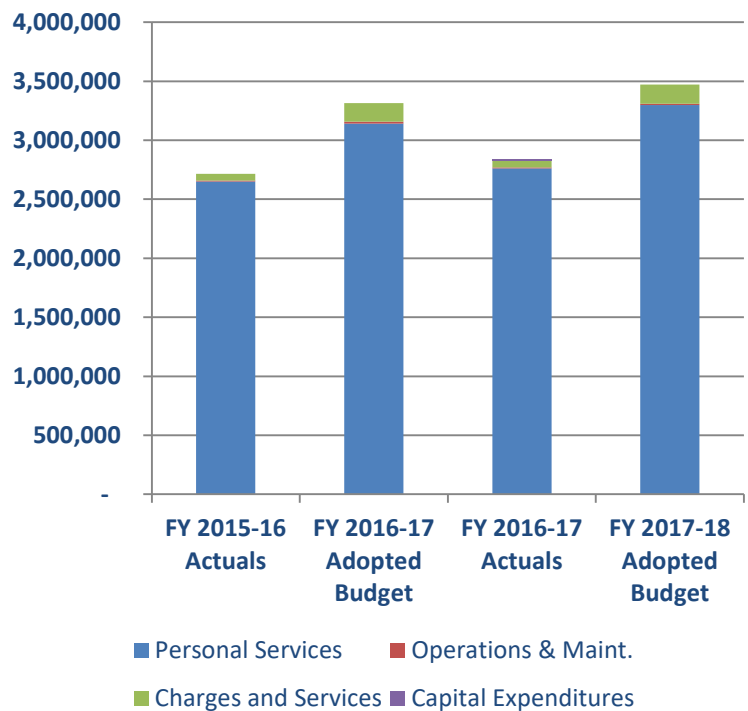
<b>Total Engineering FTEs</b>	<b>40.00</b>	<b>35.00</b>	<b>28.00</b>	<b>28.00</b>
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**DIVISION MISSION STATEMENT**

Provide quality transportation facilities that optimize convenience, safety, and efficiency for aviation customers. The Engineering Division acts as the development arm of the Department of Airports and is responsible to oversee and manage the design and construction of airport facilities within budget and on schedule.

**DIVISION OVERVIEW**

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.





### **Engineering Division Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Construction change orders to be no more than 5 percent of construction contracts (as a result of discrepancies or omissions in the construction documents).	<5%	<5%	≤5%	≤5%	≤5%



## Information Technology Services

*Edwin Cherry, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	2,813,545	3,134,274	3,040,355	3,250,869
Operations & Maint.	850,259	1,054,158	1,018,166	1,225,400
Charges and Services	1,691,000	1,933,042	1,883,890	2,765,500
Capital Expenditures	1,213,000	1,216,000	1,231,642	437,400
<b>Total Information Technology Services</b>	<b>6,567,804</b>	<b>7,337,474</b>	<b>7,174,053</b>	<b>7,679,169</b>

**Total Information Technology  
Services FTEs**

26.00

28.00

29.00

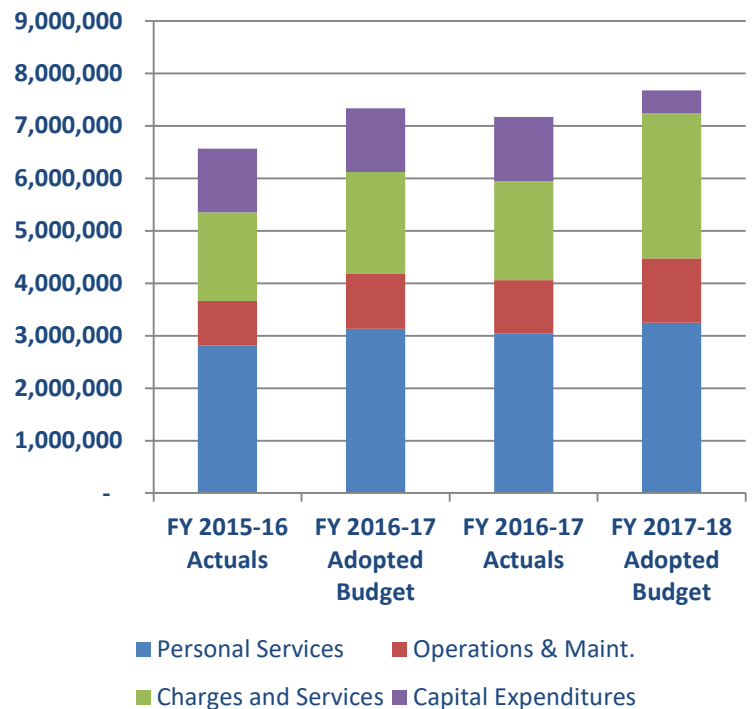
29.00

### DIVISION MISSION STATEMENT

Provide, manage, and maintain airport programs that focus on the design, implementation, support, and management of all information technology related services, products and efforts to provide the best technology possible to employees, tenants, and the traveling public.

### DIVISION OVERVIEW

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.





### **Information Technology Services Division Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Ensure maximum uptime of Airport information technology related systems at an availability of 99.99% or greater	N/A	>99.99%	99.99%	99.99%	99.99%





## Public Relations and Marketing

*Nancy Volmer, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	228,246	283,664	339,982	405,980
Operations & Maint.	387	100	428	1,400
Charges and Services	171,980	235,400	195,548	365,400
<b>Total Public Relations and Marketing</b>	<b>400,613</b>	<b>519,164</b>	<b>535,958</b>	<b>772,780</b>

**Total Public Relations and Marketing FTEs**

2.00

2.00

3.00

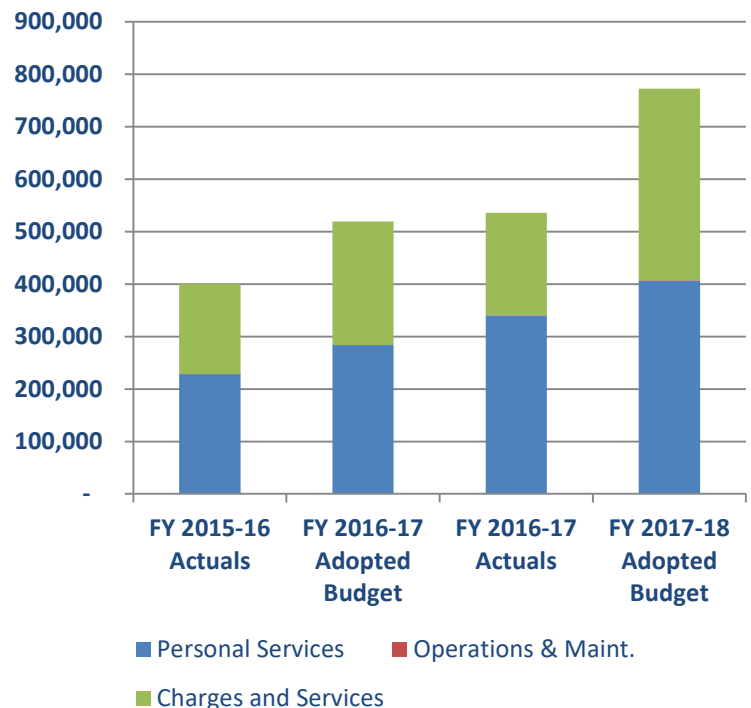
3.00

### DIVISION MISSION STATEMENT

To manage, create, develop and deliver a full range of public relations programs and to stimulate economic development by supporting existing and attracting new air service and business opportunities.

### DIVISION OVERVIEW

The Public Relations and Marketing Program's strategic communication and marketing plan addresses tactics to implement the Airport's Public Relations and Marketing goals through strategies that address air service, community outreach, media relations, publications, social media and via the website.



## Public Relations and Marketing Initiatives/Accomplishments

- Produced publications, including the Airport Guide, The New SLC brochure, Elevations newsletter, The New SLC email newsletter and others.
- Represented the Airport at a number of trade shows and community events.



- Maintained and updated the Airport's website with current information, including updates about The New SLC Airport Redevelopment Program, new air service and travel developments.
- Promoted Airport programs and The New SLC via news releases, press conferences, tours and presentations.
- Posted Airport news and updates regularly on Facebook, Instagram, Pinterest, Twitter and YouTube.

### **Public Relations and Marketing Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Number of social media followers, including Facebook, Twitter, and YouTube	N/A	N/A	Establishing Targets	Establishing Targets	Establishing Targets
Number of presentations, exhibitbits, and tours	N/A	N/A	Establishing Targets	Establishing Targets	Establishing Targets
Quality of media interactions and tone of press coverage	N/A	N/A	Establishing Targets	Establishing Targets	Establishing Targets

Note: New measures in place. Data is still being collected to determine appropriate targets.



## Airport Police

*Craig Vargo, Chief*

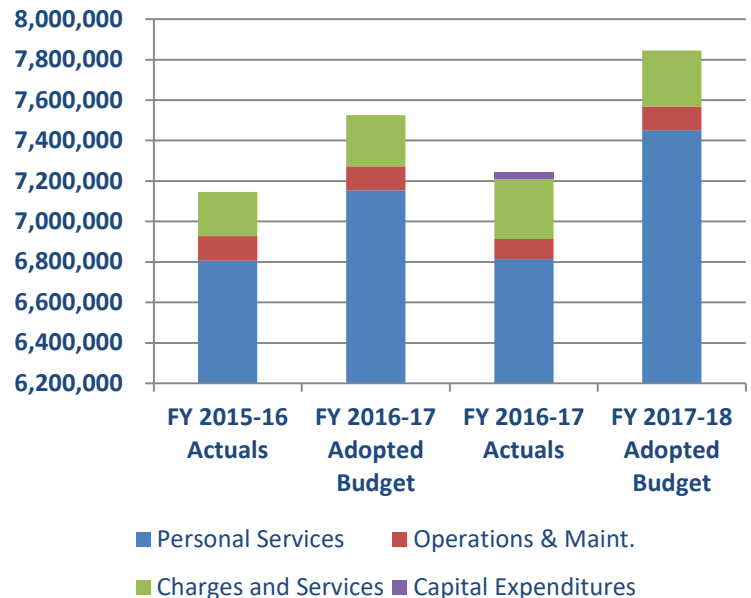
	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	6,805,327	7,153,841	6,813,444	7,450,831
Operations & Maint.	122,458	118,000	100,205	118,000
Charges and Services	218,023	254,000	297,240	275,800
Capital Expenditures	-	-	32,166	-
<i>Total Airport Police</i>	<i>7,145,808</i>	<i>7,525,841</i>	<i>7,243,055</i>	<i>7,844,631</i>
<b>Total Airport Police FTEs</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>

### DIVISION MISSION STATEMENT

Provide a safe and secure environment, for the convenient and efficient use of the City's airports and facilities, through professional law enforcement service and emergency/crisis management.

### AIRPORT POLICE OVERVIEW

The Airport Police provide the required law enforcement response capability under Transportation Security Administration's Regulation 1542, and 24-hour safety and security for all Airport owned property.



## Airport Police Initiatives/Accomplishments

- Participate in development and implementation of Airport REACT / Airport Academy Training Program. This program is a community outreach program designed to teach all who work at our airport about the airport emergency response plan, what they can expect from emergency responders, and how they can assist in any emergency event.



### **Airport Police Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Perform a variety of deterrent measures to propagate positive police interaction while dealing with criminal activities	142,623	180,293	201,928	226,159	253,298
Maintain all law enforcement certifications under TSA Part 1542	100%	100%	100%	100%	100%



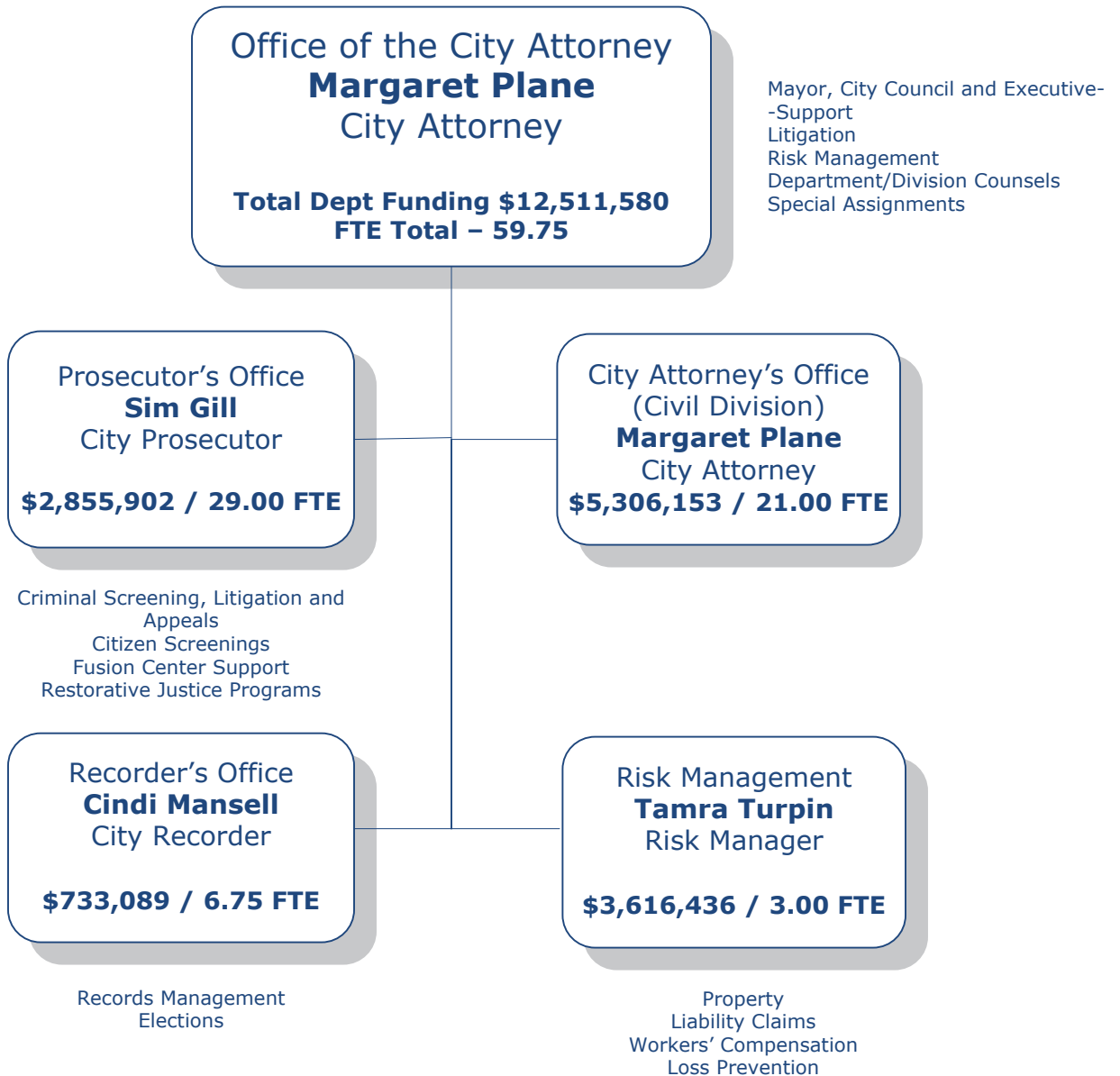
OFFICE OF THE CITY ATTORNEY





# OFFICE OF THE CITY ATTORNEY

## Organizational Structure Fiscal Year 2017-18





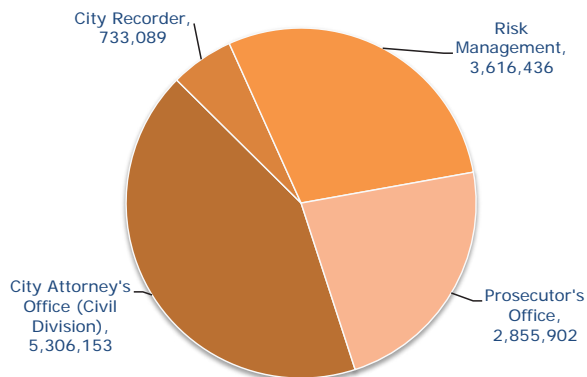


## Salt Lake City Attorney's Office

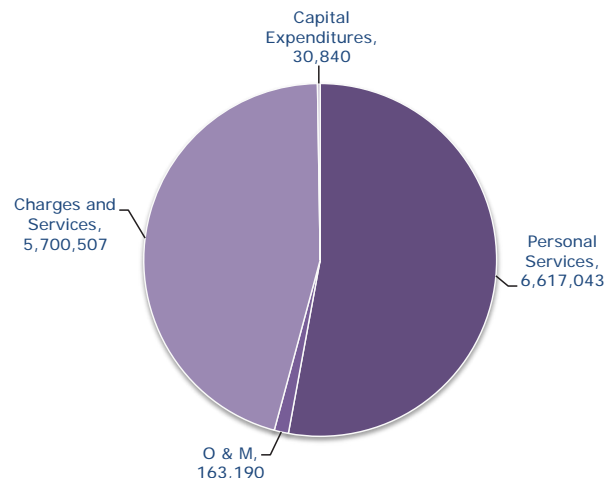
Margaret Plane, City Attorney

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals*	FY 2017-18 Adopted Budget	FY 2018 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	5,692,598	6,120,063	5,988,675	6,617,043	
O & M	168,858	138,609	127,029	163,190	
Charges and Services	4,421,194	5,182,583	6,486,886	5,700,507	
Capital Expenditures	3,814	55,840	54,116	30,840	
<i>Total Attorney's Office</i>	<i>10,286,464</i>	<i>11,497,095</i>	<i>12,656,706</i>	<i>12,511,580</i>	
<b>DIVISION BUDGETS</b>					
City Attorney's Office (Civil Division)	3,240,964	4,693,261	3,445,400	5,306,153	21.00
City Recorder	619,761	633,813	610,406	733,089	6.75
Risk Management	3,826,160	3,378,091	6,034,852	3,616,436	3.00
Prosecutor's Office	2,599,579	2,791,930	2,566,047	2,855,902	29.00
<i>Total Attorney's Office</i>	<i>10,286,464</i>	<i>11,497,095</i>	<i>12,656,706</i>	<i>12,511,580</i>	
<b>FUNDING SOURCES</b>					
General Fund	5,436,600	5,964,814	5,546,866	6,275,204	51.25
Governmental Immunity Fund	1,999,736	2,154,190	3,924,341	2,619,940	6.50
Risk Fund	2,850,129	3,378,091	3,185,499	3,616,436	2.00
<i>Total Attorney's Office</i>	<i>10,286,464</i>	<i>11,497,095</i>	<i>12,656,706</i>	<i>12,511,580</i>	
<b>Full Time Equivalent Positions</b>	<b>61.75</b>	<b>61.75</b>	<b>59.75</b>	<b>59.75</b>	

### 2018 DIVISION BUDGETS



### 2018 DEPT BUDGET



\*Numbers pulled from accounting system prior to completion of the audit



## ***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 prosecutions or criminal matters and the Office of the City Recorder. With the inclusion of the FTE funded for in BA #2 for the Recorder's Office, the office will have 59.75 FTEs.

Changes discussed below represent adjustments to the FY 2016-17 adopted General Fund budget.

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### **Personal Services Base to Base Changes 151,450**

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. 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.

### **Insurance Rate Changes 16,944**

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 82,488**

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

### **FY 2017 BA #2: Records Office - Deputy Recorder Position 80,308**

The budget includes continued funding for the Deputy Recorder position provided to the Recorder's Office in the second Budget Amendment of FY 2017. The Recorder's Office has been given additional responsibility related to RDA recordings, meetings, minute taking, RDA contracts and CAMP routing. This position will help the Recorder's Office adjust to the increased workload.

### **Remove One-time Funding - Attorney's Office Access Data (eDiscovery) System -24,500**

The budget removes one-time funding included in the FY 2016-17 budget that was needed to install a critical system upgrade to the City's eDiscovery system.



## **Remove One-time Funding - New Prosecutor Case Management System -100,000**

The budget removes the \$100,000 one-time portion of funding for an upgrade of the Prosecutor's existing case management system (PIMS) to the County's new case management system. The initial cost of upgrading the system was \$140,000, but will now cost \$40,000 annually to maintain.

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### **Policy Issues**

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## **CCAC Benchmark Adjustment 18,700**

This budget includes market adjustments for Paralegal's 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.

## **Research Attorney to Assist City Attorney 40,000**

The budget includes a Research Attorney position that is limited to a maximum of two years in the Attorney's Office. The intention is to fill the Research Attorney position with an inexperienced attorney with less than three years of experience. If the Research Attorney has strong skills then the Attorney's Office would see the option to promote the Research Attorney to an Assistant City Attorney. Both positions would not exist simultaneously. The \$40,000 covers the fully loaded cost for the promotion to Assistant City Attorney.

## **Paid Legal Interns 20,000**

The City Attorney's Office has hired unpaid summer legal interns for the past several years. The interns are current law students who receive school credit for their time with the City. The value to the City has often been minimal because the students typically do not prioritize City related work ahead of other commitments. It is anticipated that by offering paid internships, the Attorney's Office could recruit students who are more motivated and skilled. Based on the limited number of paid summer opportunities for law students within Utah, the \$20,000 requested would allow the office to hire very qualified candidates.

## **Paralegal to Attorney in the Prosecutor's Office 25,000**

The budget includes funding to convert a currently vacant Paralegal position to an Attorney Position within the Prosecutor's Office. The additional attorney is needed to assist with finalizing the diversion efforts associated with addressing the homeless issues in the City.



### **Attorney's Office Overview:**

The Office of the City Attorney contains four diverse divisions:

- City Attorney's Office
- Prosecutor's Office
- Recorder's Office
- Risk Management

The goal of the Attorney's Office is to be valued and trusted partners, recognized and relied upon for our expertise, creativity, and commitment to the advancement of the City's goals.

The City Attorney's Office has been successful over the past year in supervising and coordinating efforts of its four Divisions. From an administrative perspective, the Office closely coordinates with Risk Management on matters in litigation and with claims submitted against the City. The City Attorney also works with the Prosecutor's Office and the Recorder's Office on budgetary and administrative matters.



## Attorney's Office (Civil Matters)

Margaret Plane, City Attorney

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	2,796,448	3,097,769	3,041,173	3,324,553
Operations & Maint.	52,770	74,402	46,213	74,402
Charges and Services	391,520	1,485,090	331,084	1,895,698
Capital Expenditures	226	36,000	26,930	11,500
<i>Total Attorney's Office (Civil Matters)</i>	<i>3,240,964</i>	<i>4,693,261</i>	<i>3,445,400</i>	<i>5,306,153</i>

**Total Attorney's Office (Civil Matters) FTEs**

21.00

21.00

21.00

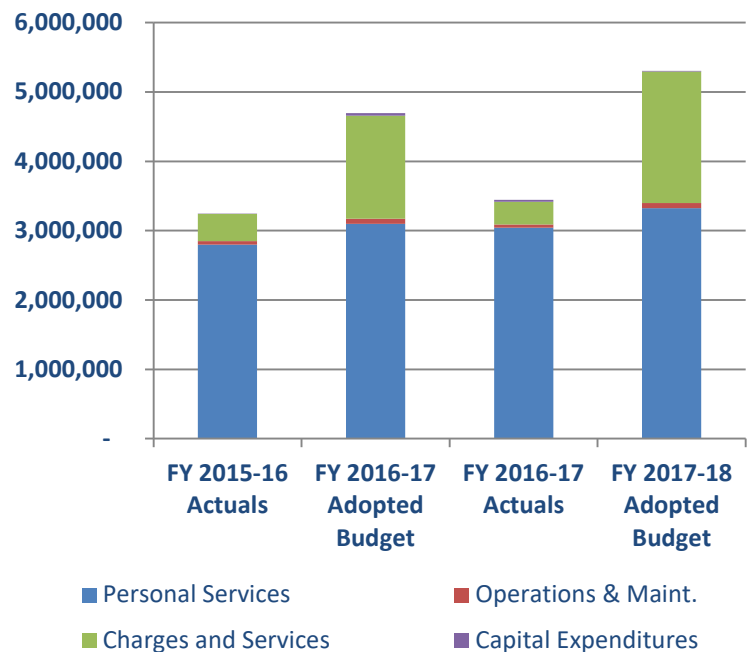
21.00

### DIVISION MISSION STATEMENT

The City Attorney's Office provides professional and timely legal counsel to Salt Lake City Corporation, including the City Council and the Mayor.

### DIVISION OVERVIEW

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. We are zealous advocates for the City in litigation when defending the City's interests and advancing matters of concern that must be resolved through court proceedings.



## Attorney's Office (Civil Division) Initiatives/Accomplishments

For the past year, Initiatives and Accomplishments for the Civil Division include:

- **Broadening Civil Division's Knowledge of City Operations** – the Civil Division has instituted an internal education program where every two weeks we meet for in-depth discus-



sion on topics involving legal and operational issues for the City. On some occasions, outside guests are invited to make presentations. This program has been an effective way to enhance the effectiveness of our staff through their better understanding of City operations and, in particular, the areas of overlap from one part of the City to another.

- **Enhancing Office Environment Through Teamwork Initiatives** – in order to further solidify the positive work environment of the Civil Division during the past year, we have emphasized office discussions and activities that highlight the importance of teamwork within the Division and the City. We believe that these efforts will lead to better job satisfaction as well as improved delivery of legal services for the City.
- **Developing Succession Planning by Hiring Junior Attorney and Law Clerks** – the Civil Division has studied the range of experience of the attorneys within the Division. One clear conclusion is that several of the Division's most senior attorneys, with significant intuitional knowledge, are within 10 years of possible retirement. In order to be prepared for the future, the Division has strategically moved to adopt a program of bringing in junior attorneys with less experience and training them to become future Senior City Attorneys. In the past year, the Division has hired a Research Attorney, who was assigned to work on research projects and other more routine tasks for the Division. She has been highly successful and we have promoted her to an Assistant City Attorney. The Division has also hired its first paid law clerk with the expectation that such individual may become a Research Attorney in the future if an opening is available.
- **Reducing RDA Legal Expenses** – By involving new and additional attorneys in providing legal services to the RDA, the City Attorney's Office expects to substantially reduce the RDA's expenses for outside legal counsel. In recent years, the RDA's annual expenses for outside counsel have ranged from approximately \$400,000 to more than \$700,000 per year. It is expected that annual expenses will be below \$165,000 in the future.
- **Broaden Attorney Knowledge of City Operations** - Through some restructuring, the civil attorneys have started working for more than one City Department. The attorneys better understand the different aspects of the City and their skills have improved.
- **Improved Work Environment** – By improving the office work environment, increasing salaries, and encouraging involvement in the legal community, the City Attorney's Office has attracted more experienced attorneys and staff to work in the office. This past year, we hired a paralegal with more than 25 years of experience in different settings, as well as a litigator with 17 years of experience and an environmental attorney with 7 years of experience, both of whom came from premier law firms in the City.
- **Improved Electronic Document Retrieval and Review** – The City Attorney's Office retrieves and analyzes electronic documents for litigation and other purposes. Though the assistance of one of our paralegals, one of our legal secretaries, and the IMS Department, we continue to develop a reliable electronic record retrieval and analysis system.



### Attorney's Office (Civil Division) Performance Measures

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Maintain an hourly rate for services provided by the City Attorney's Office (CAO) to less than 50% of the average rates the City actually pays for outside counsel	NA	39%	39%	≤50%	≤50%
Maintain the number of open litigation holds to less than a 10% increase from year to year	NA	7%	12.5% Increase	≤10%	≤10%
Maintain the number of open litigation cases to less than a 10% increase from year to year	NA	-6%	4% Increase	≤10%	≤10%





## Prosecutor's Office

*Sim Gill, City Prosecutor*

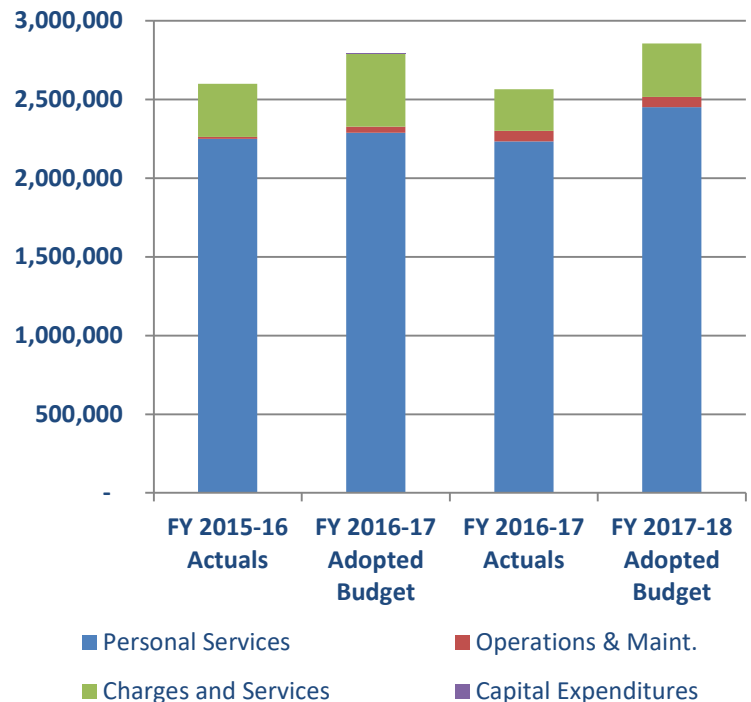
	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	2,249,123	2,287,982	2,234,047	2,451,954
Operations & Maint.	12,479	39,040	66,485	63,621
Charges and Services	337,978	464,408	265,516	340,327
Capital Expenditures	-	500	-	-
<b>Total Prosecutor's Office</b>	<b>2,599,579</b>	<b>2,791,930</b>	<b>2,566,047</b>	<b>2,855,902</b>
<b>Total Prosecutor's Office FTEs</b>	<b>32.00</b>	<b>32.00</b>	<b>29.00</b>	<b>29.00</b>

### DIVISION MISSION STATEMENT

The City Prosecutor's Office screens, charges, files, and prosecutes criminal violations in court. Close coordination occurs with Salt Lake County, which is implementing our pilot program under which the District Attorney manages the City's prosecution function.

### DIVISION OVERVIEW

The Salt Lake City Prosecutor's Office is involved in all phases of criminal justice adjudications under its jurisdiction. It is primarily responsible for the screening, filing and prosecuting to final adjudication of criminal violations within its authority in Salt Lake City in both the Salt City Justice Court and the Third District Court. It participates in collaborative specialty courts such as Veteran's Court, DUI Court (Focus) and Homeless Court to better serve the needs of the community. It is also responsible for all criminal appeals and appearances of its issues in the Utah Court of Appeals and the Utah Supreme Court.



## Prosecutor's Office Initiatives and Accomplishments

This year the City Prosecutor's Office will continue to increase its case disposition rate through early case preparation and effective management. Prosecutors will continue to participate in



specialty courts and programs designed to provide community solutions to criminal violations. This has included participation in Operation Diversion, Veteran's Court, DUI court and Homeless Court.

The City Prosecutor's Office is also actively working to reduce its use of paper through electronic filing, e-discovery and electronic transmission of discovery materials. Electronic transmission of court filings has provided the added benefit of reducing archived files, mailing costs and other office supplies.

The City Prosecutor's Office has also adopted an internal training program designed to provide newly hired prosecutor's with a complete training agenda and more senior prosecutor's on-going training designed to address more complex legal issues. These training programs have been developed by taking advantage of our contractual relationship with the County.

### **Prosecutor's Office Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
To continue to find savings in office supplies and efficient use of technology in day-to-day office operations	NA	E-filing and E-Discovery resulted in \$259 paper savings	E-filing and E-Discovery resulted in \$130 paper savings	\$ Savings	\$ Savings
Maintain a disposition rate of 85% or higher	NA	87%	92%	≥90%	≥90%



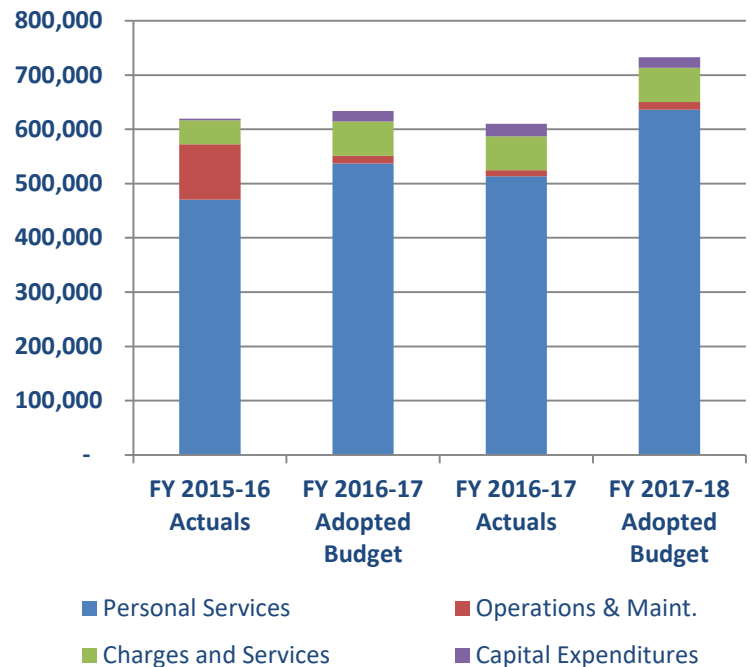
**Recorder's Office**  
*Cindi Mansell, City Recorder*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	470,531	536,948	513,245	636,224
Operations & Maint.	102,160	14,167	11,638	14,167
Charges and Services	44,137	63,358	62,165	63,358
Capital Expenditures	2,933	19,340	23,358	19,340
<b>Total Recorder's Office</b>	<b>619,761</b>	<b>633,813</b>	<b>610,406</b>	<b>733,089</b>
<b>Total Recorder's Office FTEs</b>	<b>5.75</b>	<b>5.75</b>	<b>5.75</b>	<b>5.75</b>

**DIVISION OVERVIEW**

The City Recorder's Office is a central support service and is responsible to the City Council and Administration equally. The City Recorder's Office oversees public records and codification of the City Code. The City Recorder administers local elections and access to city records. The Recorder also facilitates public notices, recording minutes, and records for the City's legislative branch.

- Management of the records of Salt Lake City and facilitating citywide compliance with the Government Records Access Management Act (GRAMA) and the Open and Public Meetings Act.
- Oversight and administration of a city-wide records management repository in effort to encompass all official city records in one location in an easily retrievable and transparent manner with the overall goal of reducing citywide GRAMA requests.
- Facilitate employee training/staff assistance in regards to records management; staff and oversee the City's Records Committee agenda and citywide recommendations.
- Custodian of the City Seal; countersign all contracts made on behalf of the City and properly index.





- Act as Secretary to the City Council, Redevelopment Agency, and the Local Building Authority; provide support services to the City Administration and City Council.
- Offer timely and legal publication and/or posting of notices and ordinances.
- Oversee & conduct Municipal Primary and General Elections.
- Oversee the adoption and publication of the City's Municipal Code; including continued tracking and investigation into either external or internal problems or concerns with search/retrieval, code conflicts, graphics, content, etc.
- Administer and oversee the Mutual Commitment Registry.

### **Recorder's Office Initiatives/Accomplishments**

Researched and coordinated installation of Election Ballot Drop Box in the Library drive-thru area located across from the City & County Building. This required interaction with the Conservancy Committee, Facilities, Public Services, and the Salt Lake County Clerk's Office to produce actual install in time for the 2017 Municipal Election.

Administered 2017 Municipal Election which entailed four positions; received 20 candidate filings and processed throughout the process accordingly.

Continued records training to individualized departments and staff; this includes offering approximately five (2-hour) annual trainings in coordination with Employee University.

Advertised and hired new RDA Deputy Recorder position.

Created and added Redevelopment Agency documents to the City's on-line public facing Info-Base document searching website.

Created and added Redevelopment Agency documents to the City's Archives (centralized records management repository).

Continued monthly updates for all City Retention Schedules and records series according to approval by the State Records Committee. These are hosted and made available to employees on the City Recorder SharePoint site.

Ongoing improvements to M-Files. Completed migration and verification of 2,000,000+ city records (222 GB) from Alchemy database to M-Files platform; OCR engaged; indexing verification and cleanup is ongoing, including fine-tuning of searching techniques. This occurred simultaneously with ongoing daily digitizing of current records (approximately 50,000 annually). Completed back-scanning of all 2013 and prior files into database.

Coordinated the transfer of RDA records to the City Recorder's Office. This includes integration with the City's records and filing procedures.

Assisted in organizing the City Policies & Procedures overhaul with the codifier.

Mailed 5,655 public notices.



Published 150+ public notices.

Received and indexed 230 boxes at the off-site archives storage; destroyed 324 boxes of inactive records that had met their retention.

Purchased new scanning equipment and additional ScanFinity Software license.

Special projects for other departments include:

- Scanned Business License Invoices containing official City Permit information (address and type of permit paid for) from the 1900's in a coordinated historical effort to assist the Permit Division in digitizing old documents that are failing in quality in effort to be able to maintain permanently.
- Transfer and indexing of all historic HLC and BOA permit cards into the centralized database for Planning.
- Began implementing 2017 RDA contract files into the centralized database.

### **Recorder's Office Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Have City Council Minutes approved and available to the public within 30 days at least 95% of the time	100%	100%	95%	≥95%	≥95%
Number of GRAMA requests received by the City annually	10,268	12,595	15,744	19,680	TBD
Annual percentage increase in GRAMA requests	330%	22%	25%	25%	25%
Number of contracts processed, activated and digitized on behalf of Salt Lake City	1,010	959	909	859	TBD
Process, activate and digitize all contracts entered into on behalf of Salt Lake City within three working days 100% of the time	100%	98%	100%	100%	100%



## Risk Management

*Tamra Turpin, Risk Manager*

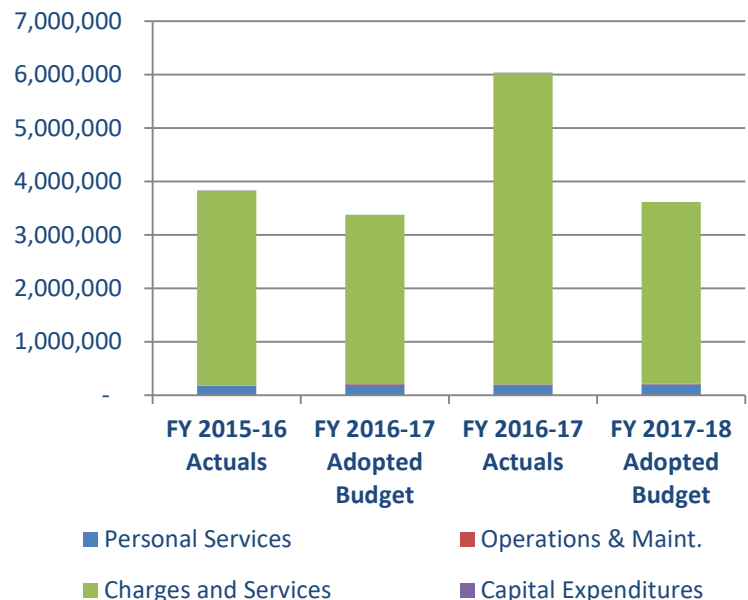
	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	176,496	197,364	200,210	204,312
Operations & Maint.	1,449	11,000	2,693	11,000
Charges and Services	3,647,560	3,169,727	5,828,121	3,401,124
Capital Expenditures	655	-	3,828	-
<b>Total Risk Management</b>	<b>3,826,160</b>	<b>3,378,091</b>	<b>6,034,852</b>	<b>3,616,436</b>
<b>Total Risk Management FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

### DIVISION MISSION STATEMENT

Risk Management administers the City's self-insured liability claims and manages the third-party administration of the workers' compensation program. Additionally, the division manages the marketing and placement of property insurance and excess casualty insurance and public official bonds.

### DIVISION OVERVIEW

Risk Management serves as a resource to the City on matters related to insurance and loss prevention; initiates investigations of third-party claims against the City and negotiates appropriate resolution of claims; and pursues subrogation recovery from third parties responsible for damages to City property. Risk Management oversees the third-party administration of the City's self-insured workers' compensation program, and evaluates and analyzes occupational injury data providing loss trending and training recommendations to enhance injury prevention. In order to maintain a City-wide risk management program, the commitment and support of senior management is essential. We will work closely with department leadership to develop and foster this support to promote loss control and safety.





## **Risk Management Initiatives/Accomplishments**

- Developed the underwriting data necessary to secure excess liability and cyber liability insurance coverage.
- Provided customized presentations to Public Services, Police Department, Fire Department and Public Utilities to show liability and injury loss trends and to share recommendations for risk reduction.
- Promoted on-demand safety training at no added cost to departments.

## **Risk Management Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Subrogation recovery proceeds	NA	\$130,217	\$110,437	TBD	TBD
Average incurred cost per workers' compensation claim filed during reporting period	NA	\$2,738	\$3,115	TBD	TBD
Average cost per property damage claim	NA	\$2,765	\$2,576	TBD	TBD
Average cost per bodily injury liability claim	NA	\$39,287	\$39,287	TBD	TBD



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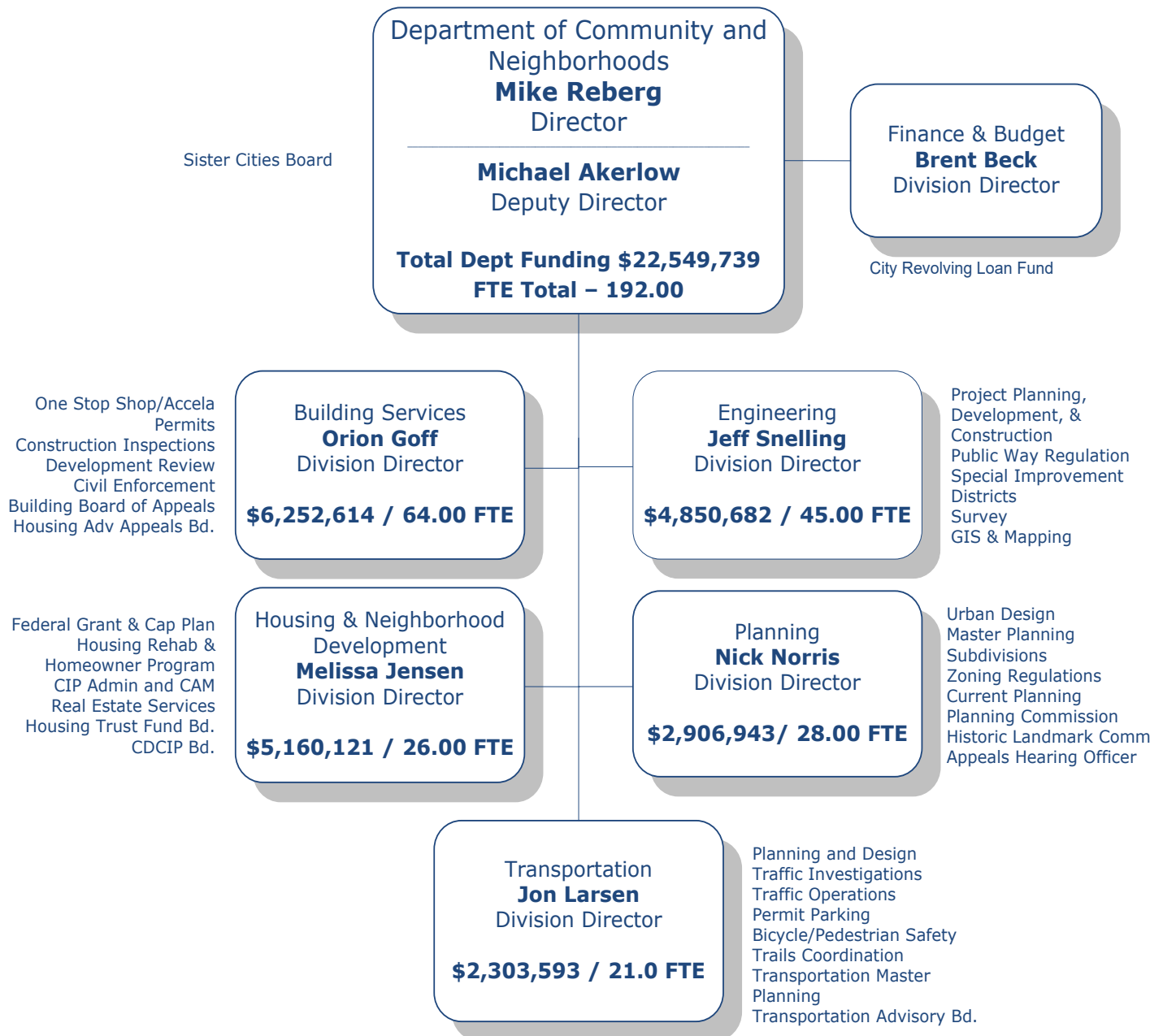
# DEPARTMENT OF COMMUNITY AND NEIGHBORHOOD DEVELOPMENT





## DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

Organizational  
Structure  
Fiscal Year 2017-18



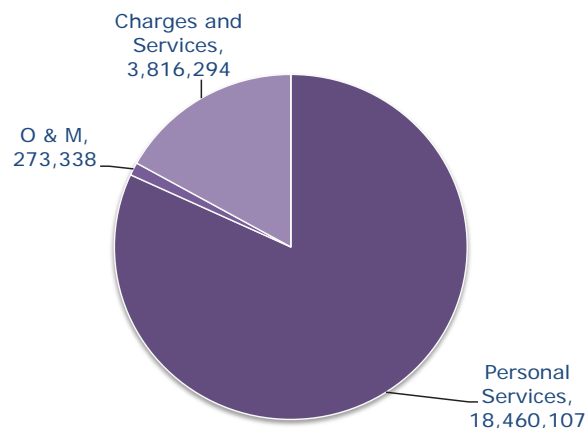


## Salt Lake City Department of Community & Neighborhoods

	FY 2015-16 Actuals*	FY 2016-17 Adopted Budget	FY 2016-17 Actuals*	FY 2017-18 Adopted Budget	FY 2018 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	18,351,210	17,955,903	17,371,538	18,460,107	
O & M	538,204	273,338	282,439	273,338	
Charges and Services	2,282,402	1,698,794	2,131,913	3,816,294	
Capital Expenditures	<u>50,313</u>	<u>-</u>	<u>85,810</u>	<u>-</u>	
<i>Total CAN Department</i>	<i>21,222,129</i>	<i>19,928,035</i>	<i>19,871,700</i>	<i>22,549,739</i>	
<b>DIVISION BUDGETS</b>					
Arts Council	520,718	-			
Building Services	5,789,213	6,231,487	6,084,478	6,252,614	64.00
Office of the Director	1,329,174	1,171,180	1,163,873	1,075,786	8.00
Economic Development	314,351	-			
Engineering	4,592,279	4,537,925	4,523,784	4,850,682	45.00
Housing & Neighborhood Development	3,550,445	2,931,358	3,183,317	5,160,121	26.00
Planning	2,867,079	2,833,981	2,784,830	2,906,943	28.00
Transportation	<u>2,258,870</u>	<u>2,222,104</u>	<u>2,131,419</u>	<u>2,303,593</u>	21.00
<i>Total CAN Department</i>	<i>21,222,129</i>	<i>19,928,035</i>	<i>19,871,700</i>	<i>22,549,739</i>	
<b>FUNDING SOURCES</b>					
General Fund	<u>21,222,129</u>	<u>19,928,035</u>	<u>19,871,700</u>	<u>22,549,739</u>	192.00
<i>Total CAN Department</i>	<i>21,222,129</i>	<i>19,928,035</i>	<i>19,871,700</i>	<i>22,549,739</i>	
<b>FTE by Fiscal Year</b>	<b>206.00</b>	<b>190.00</b>	<b>191.00</b>	<b>192.00</b>	

FTE by Fiscal Year	206.00	190.00	191.00	192.00
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## 2018 DEPT BUDGET



E-64



## *Department of Community and Neighborhood Development*

The Department of Community and Neighborhood Development (CND) includes, Building Services, Housing and Neighborhood Development (HAND), Transportation, Planning and Engineering. With the changes recommended in the budget, the department would have a total of 192 FTEs.

Changes discussed below represent adjustments to the FY 2016-17 adopted budget.

### **Personal Services Base to Base Changes**

**-71,199**

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. 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.

### **Insurance Rate Changes**

**57,404**

This increase reflects a change in the cost of insurance for the Department of Community and Neighborhood Development as described in the Budget Summary section of the Budget Book.

### **Salary Changes**

**276,767**

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

### **FY 2017 BA #2: Homeless Strategies Coordinator**

**80,771**

The budget includes funding for the continuation of the Homeless Strategies Coordinator position that was added to CND in budget amendment #2 of fiscal year 2017. This position spends time working on issues ranging from improvements on Rio Grande, developing strong working relationships with service providers, representing the City at meetings such as the Pioneer Park Coalition and being a point of contact for the Administration and the Council.



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## Policy Issues

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### CCAC Benchmark Adjustment

**38,000**

The budget includes market adjustments for City Engineers 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.

### Engineer V

**122,461**

The budget includes funding for an Engineer V position within Engineering. It has become apparent that a lack of engineering resources is leading to delays in completing CIP funded projects. In order to complete CIP projects within three years of approved funding, an additional Engineer will be needed. With additional Engineering expertise and staffing available in early stages, projects will be managed better with the opportunity to deliver completed projects sooner and at a lower cost.

### Homeless Services Consolidation into Community & Neighborhood Development **2,117,500**

The Budget includes consolidating homeless related functions within City operations into the Department of Community & Neighborhood Development. These functions will be overseen by the HAND division of the department.

Among the larger aspects of this funding increase is the transfer of homeless services resources currently managed by Public Services, resulting in a transfer of \$315,565 from Public services.

Funding for the City's contract with Advantage Services will also be increased by a total of \$322,435. This will include continuation of funding for bathroom services that was funded as a one-time appropriation in FY 2017, an increase in Clean Team funding, and increases for the Bio Team, open space and Portland Loos.

Operation Diversion will be funded with a total of \$685,000 allocated to these efforts.

Further increases include an additional \$10,000 for Weigand - Catholic Community Services, \$80,000 for winter motel vouchers, \$200,000 continuation of FY 2017 one-time funding for the St. Vincent Emergency Winter Shelter, \$65,000 for the Community Connections Center rent, utilities and maintenance.

\$213,000 in funding for the 500 West Mitigation project has also been included in the budget. This funding is meant to make changes to 500 West to help solve the drug trafficking and homeless problem by providing a secure parking lot and space for police and others working with the homeless population.



## *Department of Community and Neighborhoods*

- *CAN Administration*
- *Building Services*
- *Engineering*
- *Housing and Neighborhood Development*
- *Planning*
- *Transportation*

**Mike Reberg, Director**

**Michael Akerlow, Deputy Director**

### ***Mission Statement***

*The Community and Neighborhoods 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.*





## CAN Administration/Office of the Director

*Mike Reberg, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	907,753	1,003,565	1,004,730	908,171
Operations & Maint.	94,065	20,940	37,570	20,940
Charges and Services	327,356	146,675	121,573	146,675
Capital Expenditures	-	-	-	-
<b>Total Building Services</b>	<b>1,329,174</b>	<b>1,171,180</b>	<b>1,163,873</b>	<b>1,075,786</b>

Total Building Services FTEs

7.00

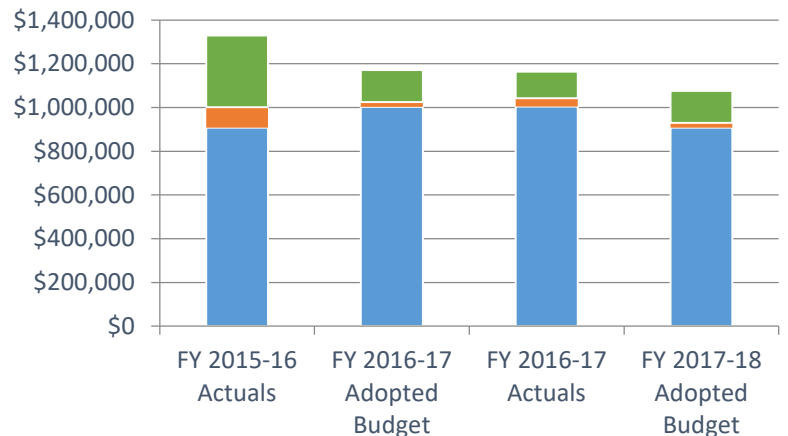
8.00

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8.00

### DIVISION MISSION STATEMENT

The purpose of the CAN 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 department of Community & Neighborhoods in providing leadership, management, and financial support for the divisions of the department.



### DIVISION OVERVIEW

- Implement best practices in the divisions of the department: Building Services, Engineering, Housing and Neighborhood Development, Planning, and Transportation.
- 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.



**Building Services**  
*Orion Goff, Director*

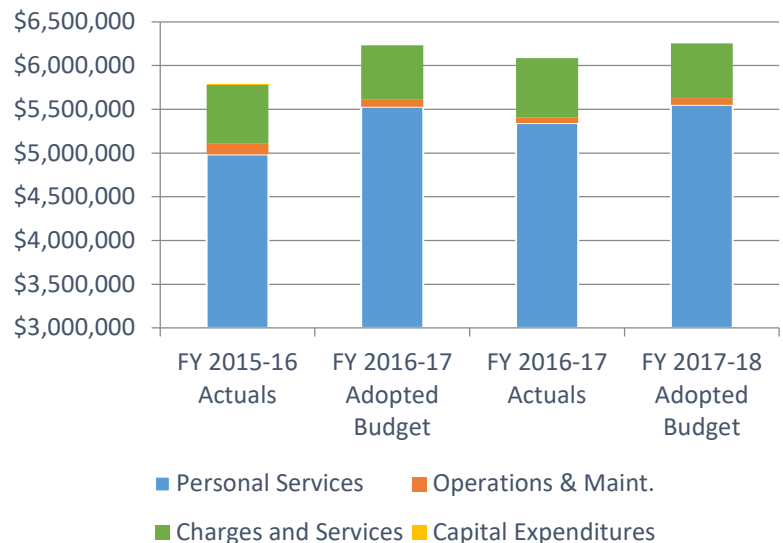
	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	4,982,644	5,529,283	5,343,109	5,550,410
Operations & Maint.	128,442	79,170	67,351	79,170
Charges and Services	668,812	623,034	674,018	623,034
Capital Expenditures	9,316	-	-	-
<b>Total Building Services</b>	<b>5,789,214</b>	<b>6,231,487</b>	<b>6,084,478</b>	<b>6,252,614</b>
<b>Total Building Services FTEs</b>	<b>62.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>

**DIVISION MISSION STATEMENT**

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

**DIVISION OVERVIEW**

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.



**Building Services Admin**

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, Civil 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, as well as the Economic Development and Building Services Liaison.

**Plan Review and Building Permits**

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.

### **Inspection/Code Compliance**

The purpose of Building Services Construction Inspection staff 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.

### **Civil Enforcement**

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.



## **Building Services Division Initiatives / Accomplishments**

- Successfully participated and supported the City Council sponsored Citygate Associates Audit. Currently implementing multiple customer service enhancements as a result of the audit findings.
- Providing full support for the new OpenCounter public engagement initiative that will provide unprecedented automated public engagement 24/7/365.
- Successfully automated all of our applications, workflows and informational handouts – eliminating the need for paper handouts and applications in the One-Stop-Shop.

## **Building Services Division Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Number of building permits issued annually	8,740	11,426	9,692	10,000	11,000
Number of building safety and code compliance inspections completed	34,727	39,425	36,472	35,000	35,000



**Engineering**  
*Jeff Snelling, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	4,331,743	4,332,734	4,271,914	4,645,491
Operations & Maint.	53,469	55,691	53,564	55,691
Charges and Services	172,756	149,500	113,476	149,500
Capital Expenditures	34,311	-	84,830	-
<b>Total Engineering</b>	<b>4,592,279</b>	<b>4,537,925</b>	<b>4,523,784</b>	<b>4,850,682</b>

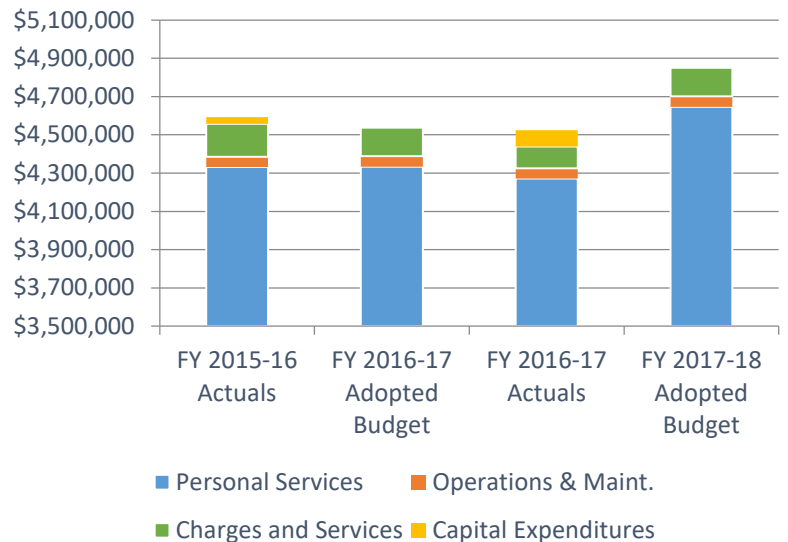
<b>Total Engineering FTEs</b>	<b>46.00</b>	<b>44.00</b>	<b>44.00</b>	<b>45.00</b>
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**DIVISION MISSION STATEMENT**

Exceed our constituents' expectations in providing construction, surveying and mapping services. We provide these services while complying with Federal, State and City requirements in managing the City's Public Way.

**DIVISION OVERVIEW**

As required by State code, Engineering manages construction and other related activities in the Public Way. In addition Engineering manages all aspects of City funded construction projects sponsored by other divisions and departments, for example Parks and Public Lands, RDA, and Public Safety. Engineering is also responsible for mapping services used by internal and external staff, all survey work and controls for subdivisions, and new roadways. Our group includes 44 employees, led by the City Architect, Surveyor, GIS Manager and Right-of-Way Manager.



**Capital Improvement Program (CIP)**

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 support-



ed projects. As needed, Engineering also provides design, construction and procurement services for projects funded from other sources outside of the City's CIP including the RDA, Libraries, City/County Landfill, Sustainability Department and Fire and Police.

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 personnel.

### **Public Way Regulation and Control Program**

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.

### **Geographical Information System (GIS)**

Engineering maintains a GIS 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 1,849 lane miles of concrete and asphalt pave-



ment. 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 for implementation by Streets and potential CIP 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. Engineering reviews proposed special assessment areas and provides property owners with information regarding the creation of SAA's.

## Engineering Division Initiatives / Accomplishments

- 2540 public way permits issued and inspected, including 128 permits issued as part of the Google Fiber build-out project. Also many of the permits were for Questar's continued efforts in continuing its belt line project by installing new gas mains for several blocks in 1700 South and 1300 East.
- Over 450 Engineering reviews were performed for: building permit civil plans or other streetscape designs affecting the public way, and various requests from SLC Planning (including 122 surveyor reviews of preliminary or final plats, lot consolidations, lot line adjustments, alley vacations, legal descriptions, etc. Sixteen final plats and one Street Dedication Plat (John Cannon Drive) were signed by the City Surveyor and City Engineer.
- Expanded use of the Cartegraph Operations Management System to include management of hardscape assets (sidewalk and ramps) as well as pavement. Engineering also updated the current Pavement Management position to become the Public Way Asset Manager in order to reflect the inclusion of the additional assets of signals, signage, trees etc. Additionally, changes to this position now reflect efforts to coordinate and communicate asset management efforts with other City departments, State and County agencies, and the public. This is key to Engineering's more holistic approach to managing infrastructure within the public right of way.

## Engineering Division Performance Measures

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Valuation of CIP construction projects (\$ millions)	97	87	85	61	80
Engineering Public Way Permits Issued	2,391	2,600	2,450	3,800	NA





## Housing and Neighborhood Development (HAND)

*Melissa Jensen, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	2,693,245	2,300,222	2,175,198	2,411,485
Operations & Maint.	142,641	54,390	54,608	54,390
Charges and Services	702,067	576,746	953,511	2,694,246
Capital Expenditures	6,686	-	-	-
<b>Total Building Services</b>	<b>3,544,639</b>	<b>2,931,358</b>	<b>3,183,317</b>	<b>5,160,121</b>

<b>Total Building Services FTEs</b>	<b>31.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>
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### DIVISION MISSION STATEMENT

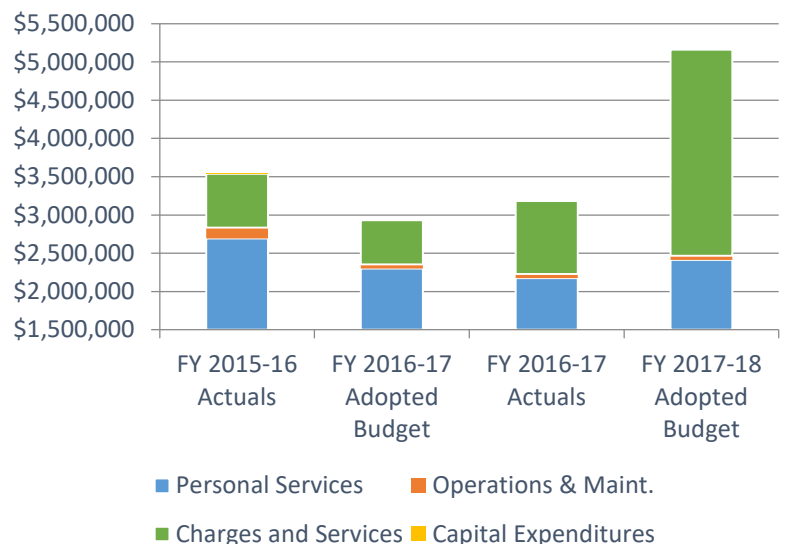
To develop and enhance livable, healthy, and sustainable neighborhoods.

### DIVISION OVERVIEW

The Housing and Neighborhood Development division administers a wide variety of housing and community development programs that contribute to the quality of life, affordability and sustainability of Salt Lake City's diverse neighborhoods, and supports those exiting homelessness. Specifically, this division focuses on the following areas:

### Capital Planning

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. 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.







### **Capital Asset Management and Capital Improvement Program**

The Capital Asset Management (CAM) group is responsible for developing a citywide strategy for the City's capital assets in order to better serve the capital asset needs of Salt Lake City residents and businesses. Some of the highlights of this strategy include using best practices in coordinating the resources at our disposal to guide large capital projects through the development process, and improving the procedure used to assess and rank capital projects, as well as the acquisition, management and disposal of the City's real property and facilities.

The Capital Improvement and Capital Asset Program is administered in order to enable the City to coordinate and prioritize, based upon needs of all proposed capital projects to ensure the projects meet the short and long-term needs of the City.

### **Housing & Rehabilitation**

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

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

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

**Handyman Program:** Solicits and evaluates applications for Handyman clients to ensure compliance with appropriate federal regulations and HUD approved policies and procedures. Review the applicant's income and the work to be completed to ensure program compliance. Assign contractor to complete the repair and inspect the work to ensure the repair is completed according to specification. Authorize payment to contractor.

### **Housing Trust Fund**

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



### Property Management

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

### HAND Division Initiatives / Accomplishments

- The Neighborhood Building Improvement façade grant has allocated \$461,000 to 20 small business owners in an effort to revitalize strategic areas of the City and further Westside Master Plan. 11 of the 20 projects are complete and 3 are nearly finished.
- Launched the Welcome Home SLC program which is an expanded loan program offering increased opportunities for home mortgage loans, including removing the requirement to be a first time home buyer.
- Executed 4 Housing Trust Fund loans for a total of \$3,725,000 which resulted in assisting the building of 434 units with 319 being affordable at AMI's below 60%.

### HAND Division Performance Measures

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Use of Housing Program	93	120	221	140	140



**Planning**  
*Nick Norris, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-8 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	2,629,069	2,697,272	2,617,897	2,770,234
Operations & Maint.	71,895	40,200	38,447	40,200
Charges and Services	166,115	96,509	128,486	96,509
Capital Expenditures	-	-	-	-
<b>Total Planning</b>	<b>2,867,079</b>	<b>2,833,981</b>	<b>2,784,830</b>	<b>2,906,943</b>

<b>Total Planning FTEs</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>
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**DIVISION MISSION STATEMENT**

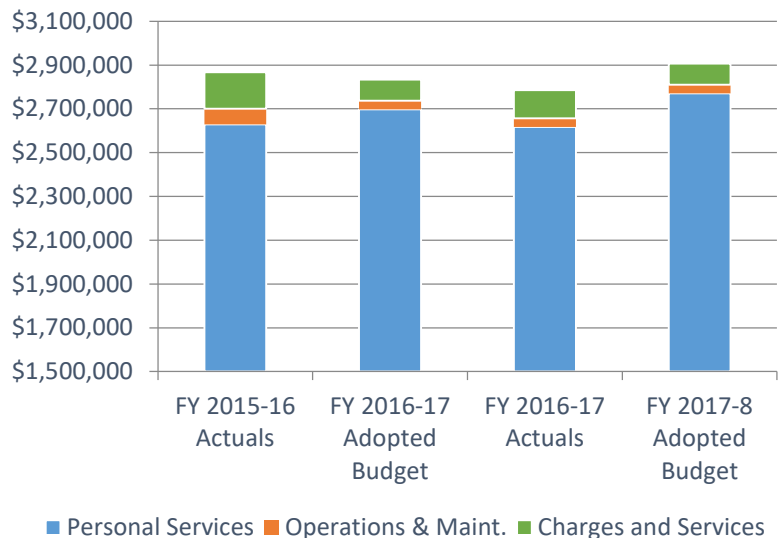
The mission of the Planning Division is to create an efficient, effective and innovative organization that sets the standard for planning in the region, engages the community, empowers staff and provides professional planning services to the City.

**DIVISION OVERVIEW**

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, creating 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.





## **Planning Division Initiatives / Accomplishments**

- Adopted a new Design Standard chapter of the ordinance that puts all of the design standards in once place. This makes the chapter easier to use for applicants and project designers, removes conflicting language in the ordinance about how specific design standards are applied, reduces the need for administrative interpretations regarding the design standards, eliminates vague standards and makes the ordinance easier to administer.
- Adopted updates to the TSA zoning district in response to development related issues within the zoning district. The update removed confusing text, simplified the organization of the chapter, added needed development standards, modified the development guidelines and the approval process, and added a courtesy notice requirement so neighbors know an adjacent parcel is going to be redeveloped.
- Created a customer service policy for the Division to establish clear expectations for the staff of the division.

## **Planning Division Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Implementation of Master Plans	4 - rezoned locations	3 - zoning code amendments	4 zoning code/map amendments	5 - zoning code amendments	5 zoning code amendments
Number of Planning Applications received annually	1031	1100	1049	900	900



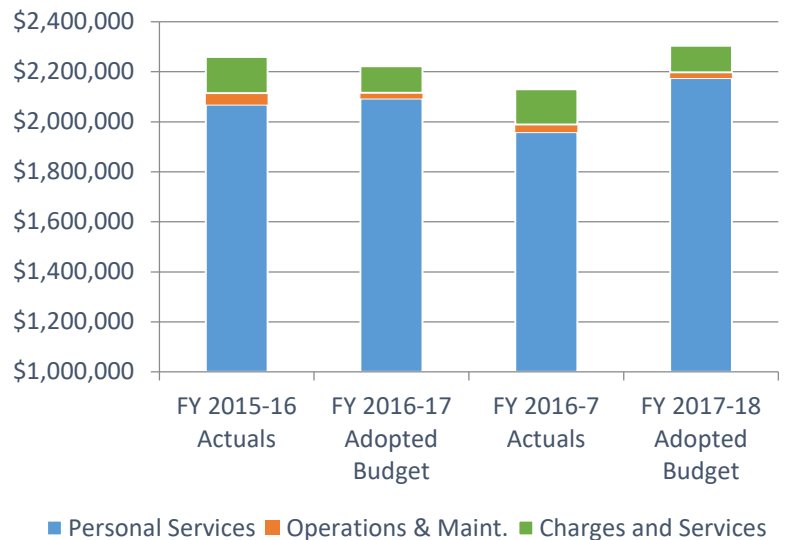
## Transportation

*Jon Larsen, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-7 Actuals	FY 2017-18 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	2,068,986	2,092,827	1,958,690	2,174,316
Operations & Maint.	45,517	22,947	30,898	22,947
Charges and Services	144,367	106,330	140,850	106,330
Capital Expenditures	-	-	980	-
<b>Total Building Services</b>	<b>2,258,870</b>	<b>2,222,104</b>	<b>2,131,418</b>	<b>2,303,593</b>
<b>Total Building Services FTEs</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

### DIVISION MISSION STATEMENT

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 review 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 plan reviews and updates to best serve the travel of 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 commuter vehicles.



### DIVISION OVERVIEW

#### Administration

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 21 employees. Staff develops and distributes meeting notices, agendas, and minutes to support the function of the Transportation Advisory Board and the Bicycle Advisory Committee. 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 4,100 permits annually for the nine City Permit Parking areas.

### **Investigations, Permitting, Design**

The Investigation, Permitting, 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; reviews geometric design of all new and reconstructed streets and coordinates efforts in accordance with the City's Complete Streets ordinance. This section provides transportation requirements 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 Investigations, Permitting, Design 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, markings, 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.

### **Operations and Safety Section**

The Operations and Safety Section prepares signal timing plans and addresses the ongoing needs of the City's traffic signal system. Staff members participate as integral partners 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 of valley-wide traffic signals, closed circuit video cameras, variable message signs, weather sensors, traffic control software, and vehicle detectors within one computerized system. Staff control the operation and coordination of approximately 372 traffic signals (189 of which are Salt Lake City's) within Salt Lake City to reduce crashes, injuries, travel time, air pollution and driver frustration, and generate approximately 46 updates to traffic signal timing plans annually. They also prepare preliminary plans for the installation of new traffic signals, and prepare necessary plans for the upgrade of existing signal infrastructure. Staff also advises on innovative signal design related to all modes of transportation, including HAWK and bicycle signals and pedestrian warning flashers. This Section also maintains a database of comprehensive, historic, and current crash data and produces annual crash/safety reports and crash related safety campaigns/education material.



## Planning and Programs

The Planning and Programs Section develops and implements the City's long range vision of creating a world-class multi-modal transportation network guided by the City's transportation master plans. 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 high frequency transit network, and improving pedestrian environment and safety. Staff coordinates with multiple city departments, other government and private agencies and the public to develop and implement the recommendations guided by the Salt Lake City Complete Streets Ordinance, Downtown in Motion, Salt Lake City Pedestrian and Bicycle Master Plan, the Salt Lake City Open Space Plan and other relevant plans. This group also manages the development and updates of transportation master plans.

### Planning Division Initiatives / Accomplishments

- Completed the extension of the 300 South Bike Lane project. This project continued the installation of bike lanes on 300 South from 600 East to University Avenue.
- Completed the Foothill Drive Study. This study, done in coordination with UDOT, UTA, and the University of Utah and involving an extensive public process, provides direction for future changes to this corridor.

### Planning Division Performance Measures

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Number of Annual Service Requests (stop signs, speeding, signal timing, parking, etc)	294	365	840	710	800
Number of Citizen Permit Program Permits Issued	2195	2416	2631	2450	2600



DEPARTMENT OF ECONOMIC  
DEVELOPMENT

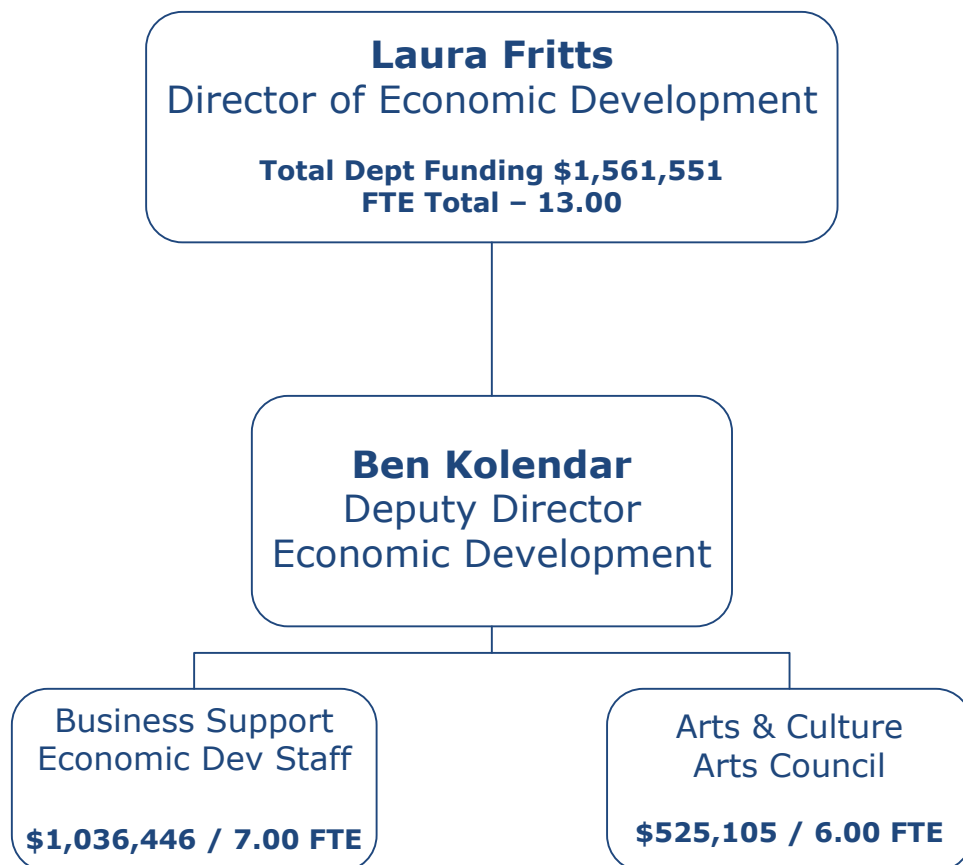






# DEPARTMENT OF ECONOMIC DEVELOPMENT

Organizational  
Structure  
Fiscal Year 2017-18



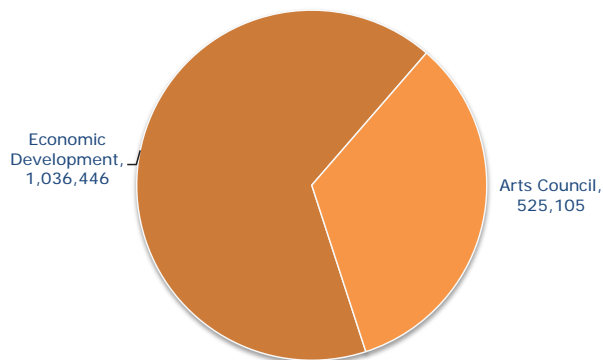


**Department of Economic Development**

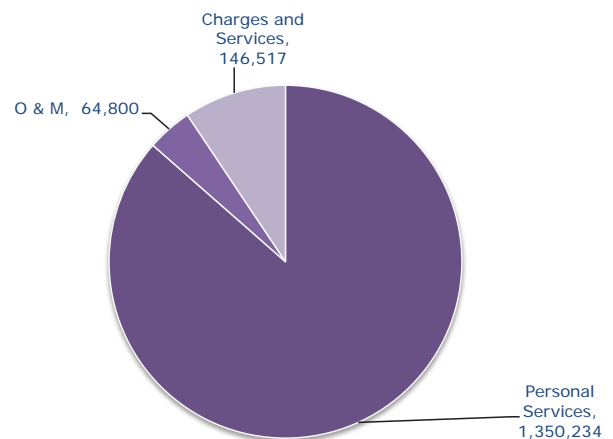
*Lara Fritts, Department Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals*	FY 2017-18 Adopted Budget	FY 2018 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	-	1,114,658	1,009,969	1,350,234	
O & M	-	7,300	43,507	64,800	
Charges and Services	-	38,237	128,570	146,517	
Capital Expenditures	-	-	2,206	-	
<b>Total Economic Development</b>	<b>-</b>	<b>1,160,195</b>	<b>1,184,252</b>	<b>1,561,551</b>	
<b>DIVISION BUDGETS</b>					
Economic Development	-	659,500	672,773	1,036,446	7.00
Arts Council	-	500,695	511,480	525,105	6.00
<b>Total Economic Development</b>	<b>-</b>	<b>1,160,195</b>	<b>1,184,253</b>	<b>1,561,551</b>	
<b>FUNDING SOURCES</b>					
General Fund	-	1,160,195	1,184,253	1,561,551	13.00
<b>Total Economic Development</b>	<b>-</b>	<b>1,160,195</b>	<b>1,184,253</b>	<b>1,561,551</b>	
<b>FTE by Fiscal Year</b>	<b>0.00</b>	<b>11.00</b>	<b>12.00</b>	<b>13.00</b>	

**2018 DIVISION BUDGETS**



**2018 DEPT BUDGET**





### *Department of Economic Development*

The Department of Economic Development was created beginning with FY 2017. The department contains the City's economic development functions, as well as the Arts Council, and management of the Redevelopment Agency.

Changes discussed below represent adjustments to the FY 2016-17 adopted budget.

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#### **Personal Services Base to Base Changes**

**6,071**

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. 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.

#### **Insurance Rate Changes**

**3,008**

This increase reflects a change in the cost of insurance for the Department of Economic Development as described in the Budget Summary section of the Mayor's Recommended Budget Book.

#### **Salary Changes**

**19,297**

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

#### **FY 2017 BA #2: Economic Development Manager**

**113,980**

The budget includes funding to annualize a Manager of Small and Minority Businesses position that was added in Budget Amendment #2 of FY 2017. This position will assist the department in its efforts to reach out to local businesses who may need assistance.

#### **FY 2017 BA #2: Economic Development**

**159,000**

Funding is recommended to continue initiatives that were initially funded in Budget Amendment #2. These were initiatives for creating a strategic plan for the City's economic development efforts, improving the City's marketing strategy by enhancing the economic development portion of the City's website, developing collateral materials and creating industry and neighborhood information sheets, and technology and training enhancements to keep Economic Development staff abreast of trends, practices and techniques.



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## Policy Issues

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### Workforce Development Manager

**100,000**

The budget includes funding for the addition of a Work Force Development Manager. The department has identified a clear need for such a position in the City with the specific objective of finding better jobs for the under-employed, and ensuring Salt Lake City has qualified employees to meet incoming businesses needs. There is a lot of opportunity to manage this work on the City level and to create partnerships with SLCC and other educational institutions, and to engage with other Salt Lake City officials.



## Economic Development

Salt Lake City's new Department of Economic Development is comprised of three divisions; Business Development, Redevelopment Agency of Salt Lake City, and the Salt Lake City Arts Council.

The Business Development division serves as the resource and catalyst for major city-led economic development initiatives. Now staffed with a Director, Deputy Director, Business Recruitment and Retention Manager, Marketing and Research Manager, and Small and Underserved Business Manager, the team works to 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. The division is the sales team for Salt Lake City and accomplishes that by promoting City assets, services, tools, technical assistance, available spaces and business resources to local, regional and national businesses, and serves as a liaison between city departments and the business community to improve communication and service delivery. Our goal is to advance and support various innovative development efforts emphasizing a diversified and stable tax base.

The Redevelopment Agency of Salt Lake City (RDA) is tasked with overseeing redevelopment of established project areas throughout the City, which include:

- Central Business District Project Area
- Depot District Project Area
- Granary District Project Area
- North Temple Project Area
- Sugar House Project Area
- West Capitol Hill Project Area
- West Temple Gateway Project Area
- Program Income Fund
- City Wide Housing
- Project Area Housing

Since 1969, the Redevelopment Agency of Salt Lake City (RDA) has played a pivotal role in revitalizing many areas of downtown. Under the Utah Community Development and Renewal Agencies Act, the RDA has the charge and financial tools to address blight and disinvestment in specific parts of Salt Lake City. Today, areas that have previously suffered from social, environmental, physical, or economic challenges are transforming into areas characterized by a variety of useful amenities, community health, and safety. The RDA will continue to work with the community to implement the City's master plans to create vital housing opportunities, improve infrastructure, and participate in the economic development of Salt Lake City's downtown.

Adding to our City's vibrancy is the Salt Lake City Arts Council. Founded in the late 1970s, the Arts Council was created to ensure that the community established a local arts organization to provide public programming and support for the arts. The organization has developed a balance between producing programs and supporting other arts activities throughout the City through grant funds.

The mission of the 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.



## Business Development

*Lara Fritts, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	-	623,500	501,339	834,666
Operations & Maint.	-	6,700	42,967	64,200
Charges and Services	-	29,300	126,261	137,580
Capital Expenditures	-	-	2,206	-
<b>Total Business Development</b>	<b>-</b>	<b>659,500</b>	<b>672,773</b>	<b>1,036,446</b>

Total Business Development  
FTEs

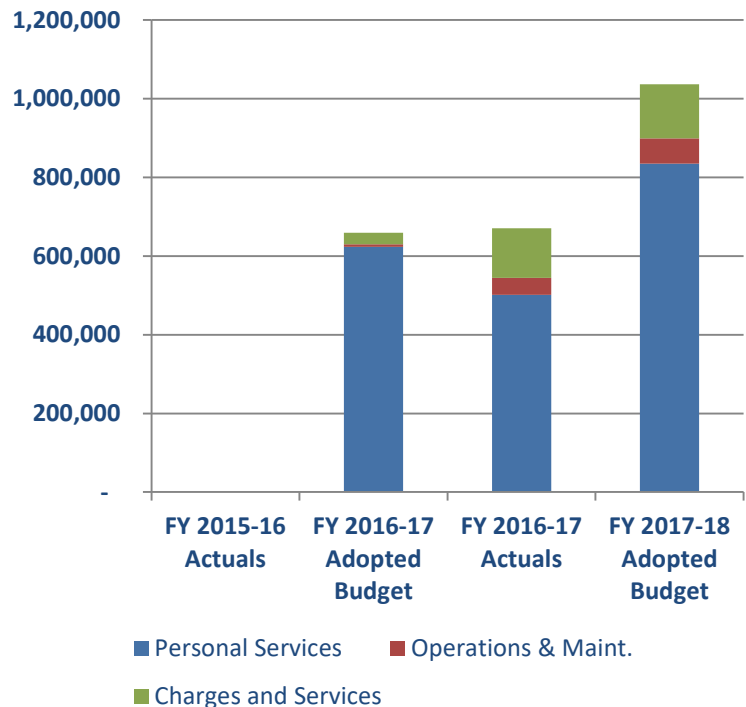
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### DIVISION MISSION STATEMENT

Build upon current economic base by recruiting, retaining, expanding and helping businesses start-up which are sustainable and support higher wage employment opportunities for City residents.

### DIVISION OVERVIEW

Responsible for Salt Lake City's Economic Development efforts, including programmatic design, promotion and management our division works internally and externally to accomplish our mission. Functions also include leading Salt Lake City's recruitment, retention, expansion, workforce, and start-up efforts in tandem with other city divisions/departments as well as other economic development organizations. Our goals is to advance and support various innovative development efforts emphasizing a diversified and stable tax base.



The division is the sales team for Salt Lake City. We accomplish this by promoting City assets, services, tools, technical assistance, available spaces and business resources to local, regional and national businesses, and serves as a liaison between city departments and the business community to improve communication and service delivery. We act as a research center for the



city by providing data analysis and information that measures the economic return/impact of potential and existing policies and practices. Promoting the strengths, diversity, uniqueness and local independent businesses in Salt Lake City is an important aspect of these business development efforts.

These efforts provide the basis for Business Development to recruit new businesses to Salt Lake City in partnership with key stakeholders and city departments that fit the City metrics of success. We also help to facilitate transitions or expansion of business by offering assistance in licensing, permitting, planning and zoning and other regulatory processes that are required of businesses by the City.

We serve as resource and catalyst for major city-led economic development initiatives. We work to 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.

### **Business Development Division Initiatives / Accomplishments**

The business development team continues to focus on close collaboration with the Arts Council and the Redevelopment Agency (RDA) on how to best accomplish the objectives of the Department of Economic Development.

SLC DED's business development team saw tremendous success in fiscal year 2017. Working in partnership with the Economic Development Corporation of Utah (EDCU), the Governor's Office of Economic Development (GOED) and other partners, Salt Lake City successfully supported 12 company investments, totaling 2,989 jobs (created and retained; as stated by the companies), over 2.5-million square feet of development, and more than \$356-million in capital investment.

Additional high profile accomplishments in FY17 include:

- A fully staffed division
- In partnership with EDCU, completion of quantitative business survey with over 813 business responses
- Large deals to develop the NWQ to include Post Cereal and UPS
- In partnership with EDCU, completion of more than 100 qualitative surveys with local businesses about the business environment in Salt Lake City
- In partnership with RDA, designation of two Main Street America Areas (Granary and State Street)
- Creation of regular ABC4 weekly segment highlighting Department successes and initiatives





## **Business Development Division Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Site visits to perspective and local businesses (including neighborhood visits)	NA	NA	243	≥225	≥225
New leads generated	NA	NA	302	≥300	≥300
New opportunities created from leads	NA	NA	52	≥80	≥110
Number of written impact narrative statements (WINS; co-published investment successes with companies)	NA	NA	NA	≥10	≥15



## Arts Council

*Karen Kreiger, Executive Director*

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
<b>Division Budget</b>				
Personal Services	-	491,158	508,630	515,568
Operations & Maint.	-	600	540	600
Charges and Services	-	8,937	2,310	8,937
<i>Total Arts Council</i>	-	500,695	511,480	525,105

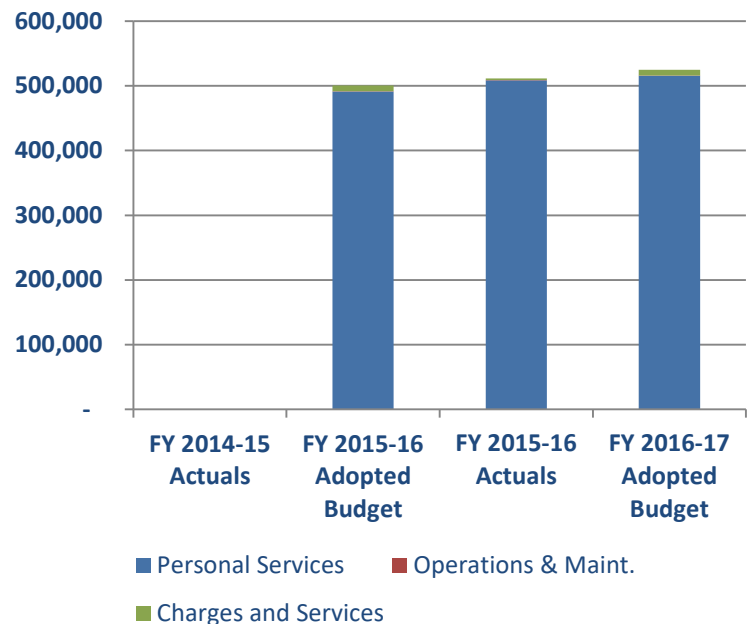
<b>Total Arts Council FTEs</b>	-	6.00	6.00	6.00
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### DIVISION MISSION STATEMENT

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.

### DIVISION OVERVIEW

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 a grant making program with 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 Finch Lane Gallery in Reservoir Park, which features year-round exhibits; the Guest Writers Series, produced in partnership with the University of Utah, featuring eight readings with 16 writers during the school year; the Brown Bag Concert Series, a free lunchtime concert series presented at downtown locations; the Living Traditions Festival, a three-day folk life and ethnic arts event featuring the performing arts, crafts, and cuisine of local ethnic groups; the Twilight Concert Series, a downtown music experi-





ence that presents high quality performances of locally, nationally and internationally renowned artists; and the Public Art Program that averages six to ten projects a year, as well as curates, inventories, and maintains the City's 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 program awards grants to schools, artists, nonprofits and arts organizations and requires 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. The processes include an online 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 90,000 people and 1,000 artists are served through the Arts Councils programs and services each year.

The Arts Council directly contributes to enhancing Salt Lake City's artistic and cultural life by managing the programs and by addressing its associated mission and goals.

### **Arts Council Initiative / Accomplishments**

The Arts Council continues to focus on close collaboration with the Business Development Division and the Redevelopment Agency (RDA) on how to best accomplish the objectives of the Department of Economic Development. In the EDCU survey led by the business development team, accessibility of arts/entertainment was listed as the number one factor in a business's decision to expand in SLC or outside of SLC, confirming the importance the arts plays in economic development for SLC businesses.

#### **Arts Council highlights from FY17:**

- **Finch Lane Gallery:** In FY17 the Finch Lane Gallery showcased 132 artists as a part of the year-round visual arts exhibitions in the gallery spaces at the historic Art Barn in Reservoir Park
- **Living Traditions Festival:** FY17's Living Tradition Festival represented 80 cultural groups, had a total of 35,000 attendees and served 704 artists.
- **Arts Council Grant Funding:** The grants program administered 117 grants totaling \$324,500 to encourage new art opportunities and provide valuable experience and resources to artists/organizations.
- **Twilight Concert Series:** The FY17 (2016) Twilight Concert Series had 77,980 attendees and featured 59 artists.
- **Public Art Program:** Worked with 64 local and national artists on 16 projects which have increased the value of City's public art collection to over \$10 million and has created a more diverse representation of artworks for City constituents to view and engage with.
- **Brown Bag Concert Series:** The Brown Bag concert Series served 80 artists who performed at free lunchtime concerts in Downtown Salt Lake City in FY17.



### **Arts Council Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Attendees	NA	NA	118,471	90,000	100,000*
Artists Served	NA	NA	1058	1,000	1,000

\*Pending decision regarding FY18 Twilight Concert Series

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REDEVELOPMENT AGENCY





## Redevelopment Agency of Salt Lake City

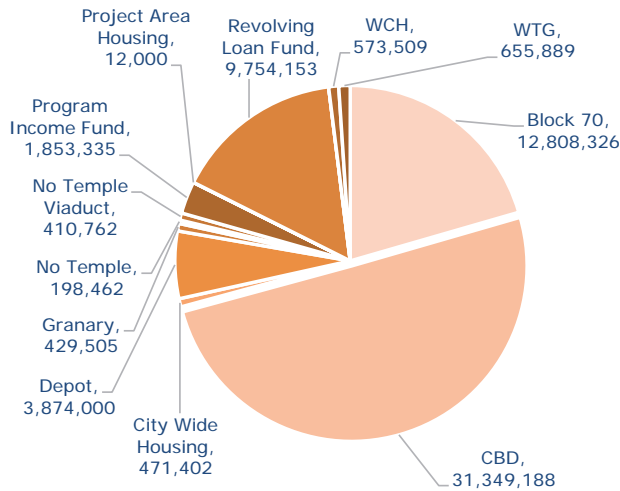
*Lara Fritts, Chief Executive Officer*

	<b>FY 2015-16 Actuals</b>	<b>FY 2016-17 Amended Budget</b>	<b>FY 2017-18 Adopted Budget</b>	<b>FY 2018 FTE</b>
<b>DEPARTMENT BUDGET</b>				
Personal Services	1,592,229	1,730,001	1,704,675	
O & M	385,341	16,550	12,050	
Charges and Services	80,948,617	51,049,534	35,673,908	
Capital Expenditures	1,680,738	64,712,910	6,400,832	
Bonding/Debt/Interest	9,293,300	14,089,380	11,732,129	
Transfers Out	<u>12,006,806</u>	<u>111,366</u>	<u>6,866,937</u>	
<i>Total Redevelopment Agency</i>	<i>105,907,030</i>	<i>131,709,742</i>	<i>62,390,531</i>	
<b>PROJECT AREA BUDGETS</b> <b>these budgets include transfers</b>				
Block 70	60,522,545	42,663,002	12,808,326	
CBD	28,366,250	45,097,356	31,349,188	17.00
City Wide Housing	614,389	12,312,490	471,402	
Depot	3,485,388	5,971,973	3,874,000	
Granary	264,004	936,320	429,505	
No Temple	51,793	357,290	198,462	
No Temple Viaduct	185,982	342,302	410,762	
Program Income Fund	124,757	-	1,853,335	
Project Area Housing	96,535	1,895,156	12,000	
Revolving Loan Fund	4,202,787	16,016,058	9,754,153	
SARR	4,245,197	1,312,800	-	
Sugar House	2,535,573	2,983,682	-	
WCH	894,784	676,586	573,509	
WTG	<u>317,045</u>	<u>1,144,727</u>	<u>655,889</u>	
<i>Total Redevelopment Agency</i>	<i>105,907,030</i>	<i>131,709,742</i>	<i>62,390,531</i>	
<b>FUNDING SOURCES</b>				
Property Taxes	34,797,347	43,864,079	35,501,312	17.00
Rents	1,410,361	1,433,371	1,242,335	
Interest	1,386,377	340,213	677,840	
Miscellaneous	8,016,738	4,300,000	13,624,702	
Transfers In	12,001,855	869,206	11,344,342	
Fund Balance	<u>48,294,352</u>	<u>80,902,873</u>	<u>-</u>	
<i>Total Redevelopment Agency</i>	<i>105,907,030</i>	<i>131,709,742</i>	<i>62,390,531</i>	
<b>FTE by Fiscal Year</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	

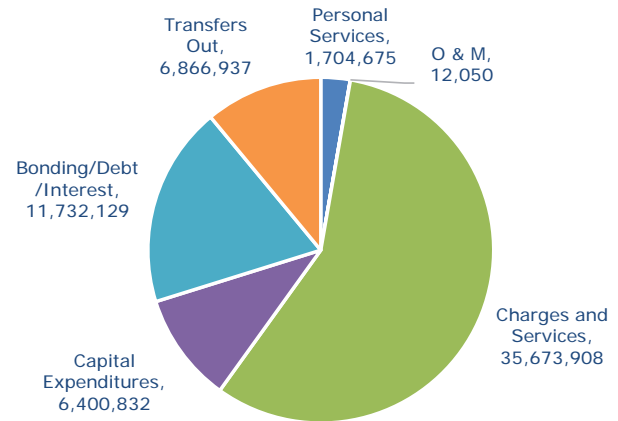




### FY 2018 DIVISION BUDGET



### FY 2018 DEPT BUDGET



## Redevelopment Agency Overview:

The Redevelopment Agency of Salt Lake City (RDA) is tasked with overseeing redevelopment of established project areas throughout the City, which include:

- Central Business District Project Area
- Depot District Project Area
- Granary District Project Area
- North Temple Project Area
- Sugar House Project Area
- West Capitol Hill Project Area
- West Temple Gateway Project Area
- Program Income Fund
- City Wide Housing
- Project Area Housing

Since 1969, the Redevelopment Agency of Salt Lake City (RDA) has played a pivotal role in revitalizing many areas of downtown. Under the Utah Community Development and Renewal Agencies Act, the RDA has the charge and financial tools to address blight and disinvestment in specific parts of Salt Lake City. Today, areas that have previously suffered from social, environmental, physical, or economic challenges are transforming into areas characterized by a variety of useful amenities, community health, and safety. The RDA will continue to work with the community to implement the City's master plans to create vital housing opportunities, improve infrastructure, and participate in the economic development of Salt Lake City's downtown.



## **RDA MISSION**

The mission of the Redevelopment Agency of Salt Lake City (RDA) is to improve areas of the City, encourage economic development, encourage the development of housing for low and moderate income households, and encourage compliance with and implementation of the City's Master Plan.

## **STATE STATUTE**

The RDA is governed by Utah State Statute, which has been amended numerous times. The current statute is the Community Reinvestment Agency Act, updated in 2016 (Utah Code Annotated, Section 17C).

As per 17C, the RDA must promote project area development activities that encourage, promote, or provide development or redevelopment for the purpose of implementing a project area plan.

## **OBJECTIVES**

1. Redevelop communities by enhancing livability.
2. Promote sustainable redevelopment practices.
3. Facilitate financing of priority projects in RDA project areas.
4. Foster walkability through vibrant and attractive pedestrian spaces.
5. Facilitate the enhancement and expansion of transit.
6. Help create welcoming public gathering places.
7. Promote the uniqueness, character, and identity of neighborhoods.
8. Implement housing policies with a range of housing options.
9. Encourage historic preservation.
10. Support a quality urban environment.

## **PROJECT AREAS**

### **URBAN RENEWAL AREAS:**

1. West Temple Gateway (1987-2018)
2. Depot District (1999-2023)
3. Granary (1999-2023)
4. North Temple (2012-2036)
5. Central Business District (1983-2040)
6. Sugar House (1986-2014)\*
7. West Capitol Hill (1996-2014)\*

### **COMMUNITY DEVELOPMENT AREAS:**

1. North Temple Viaduct
2. Block 70

### **COMMUNITY REINVESTMENT AREAS (Proposed):**

1. 9 Line
2. State Street
3. Northwest Quadrant

## **APPROACH & VISION: FY 2018 BUDGET APPROACH**

- Maximize opportunity for increasing tax increment growth.



- Concentrate investment to gain economy of scale and leverage with other public and private investment.
- Implement Project Area Plans and meet existing commitments with Taxing Entity Partners.
- Coordinate with City Departments and Divisions and community stakeholders.
- Examine all alternative funding sources to leverage RDA resources.

### **FY 2018 GOALS: ORGANIZATIONAL**

1. State Street & 9 Line Project Area Creation: Work through the process to establish the State Street and 9 Line Community Reinvestment Areas.
2. Northwest Quadrant Strategic Implementation Plan: Complete the Northwest Quadrant Phase II study to better identify the form, quantity, phasing, and financing of future development. Potentially establish a community reinvestment area.
3. Administrative Process Alignment: Continue to integrate the RDA into City administration processes to improve consistency and transparency.
4. Policy Formation: Continue to identify and draft policies that streamline and provide guidance on RDA business.

### **2018 GOALS: CENTRAL BUSINESS DISTRICT**

1. Utah Theater Property Disposition (144 So. Main): Execute the Option to Purchase Agreement with the Developer.
2. Utah Paperbox Property Disposition (350 W. 200 South): Close on the sale of the property and begin construction on a mixed-use, mixed-income project with publicly accessible open space.
3. CBD Housing Site Identification: Pursue opportunities to increase affordable and mixed-income housing Downtown.
4. Downtown Placemaking Incentive Program: Develop a program to leverage private investment to promote new pedestrian-scale improvements Downtown.

### **FY 2018 GOALS: WEST CAPITOL HILL**

1. Marmalade Block Parcels 2 & 3 Property Disposition (550 No. 300 West/580 No. 300 West): Close on the sale of the properties and begin construction on a mixed-use project with publicly accessible open space.
2. Marmalade Block Park Project (524 North 300 West): Complete design and commence construction in collaboration with Public Services.
3. Historic Home Renovation Project (524 No. Arctic Court): Complete historic rehabilitation with Preservation Utah and market for sale.
4. Infill Home Construction Project (528 No. Arctic Court): Complete construction of infill home and work with HAND on the sale.
5. 300 West Streetscape Phase II: Complete design and potentially commence construction.
6. Marmalade Townhome Project (500 No. 250 West): Complete construction of townhomes.

### **FY 2018 GOALS: WEST TEMPLE GATEWAY**

1. 900 South Streetscape & Utility Undergrounding Project: Begin construction to implement envisioned improvements, including utility undergrounding, 9 Line Trail development, and streetscape amenities.
2. 156 West 900 South Property Disposition: Select a developer and work towards implementing a project that will increase the vibrancy and livability of the Central Ninth neighborhood center.



3. 208 West 900 South Property Disposition: Complete environmental remediation efforts and close on the sale of the property to Spy Hop Productions.
4. Jefferson Walkway Project: Complete the project to provide seven new residential units and a public mid-block connection to the 900 South TRAX station.
5. West Montrose Property Disposition: Explore opportunities to redevelop the site to meet affordable housing goals.
6. C9 Rowhouses Project: Complete construction of residential units.

#### **FY 2018 GOALS: DEPOT DISTRICT**

1. Station Center Parcel 1 (243 South 600 West) & Parcel 3 (336 South 500 West) Property Disposition: Close on the sale of the property and begin construction on a mixed-use, mixed-income project with publicly accessible open space.
2. Station Center Infrastructure Project: Commence construction of Station Center infrastructure improvements.
3. Public Market Implementation Plan: Coordinate with Downtown Alliance on implementation plan for the development of a public market.
4. 500 West Park Blocks Analysis: Complete the traffic circulation study for 500 West and develop three preliminary design alternatives for the configuration of the roadway and the park blocks.
5. Salt Lake Central Station Area Plan: Coordinate with Wasatch Front Regional Council and UTA on creation of plan (50% complete).

#### **FY 2018 GOALS: GRANARY DISTRICT**

1. Adaptive Reuse Loan Program: Provide financial incentives to promote the adaptive reuse and revitalization of underutilized warehouses.
2. Gale Street Property Disposition (901 So. Gale Street): Select a developer and work towards implementing a project that will increase the vibrancy and livability of the Granary District.
3. Fleet Block Development: Coordinate with the Division of Housing and Neighborhood Development on the redevelopment of Fleet Block.
4. 400 West Street Reconstruction Project: Explore methods to leverage opportunities to finance the reconstruction of 400 West.

#### **FY 2018 GOALS: NORTH TEMPLE**

1. Catalytic Project: Identify a key project to spur redevelopment activity within the project area with a focus on housing.
2. Folsom Corridor Project: Partner with SLC Public Utilities and Transportation to formulate plan for private development along the Folsom Corridor in conjunction with the daylighting of City Creek.
3. I-15 Pedestrian Improvement Project: Coordinate with Transportation and the Arts Council to improve the 1-15 underpass at North Temple with art, lighting, and other improvements.
- 4.

#### **FY 2018 GOALS: BLOCK 70**

1. Ancillary Regent Street Space Activation: Work with Arts Council and Salt Lake County Center for the Arts (CFA) to program and activate spaces in and around Eccles Theater.
2. Regent Street Public Art: Issue a Request for Proposal (RFP) and select artist for significant public art project on Regent Street.



3. Regent Street Hotel Property Disposition (167 So. Regent Street): Complete sale of parcels for hotel development.

#### **FY 2018 GOALS: SUGAR HOUSE**

1. Former Deseret Industries Site Property Disposition: Select a developer and work towards implementing an affordable housing project that will increase the vibrancy and livability of the Sugar House Business District.

#### **FY 2018 GOALS: CITY-WIDE HOUSING**

1. Areas of Opportunities Affordable Housing Initiative: Facilitate the construction of affordable housing in identified Areas of Opportunities based on key policy guidelines of the Grow Salt Lake City Plan.
2. City-Wide Affordable Housing Initiative: Create affordable housing opportunities throughout Salt Lake City based on key policy guidelines of the Grow Salt Lake City Plan.

#### **FY 2018 GOALS: PROJECT AREA HOUSING**

1. Affordable Housing Initiative: Create affordable housing opportunities within RDA project area boundaries based on key policy guidelines of the Grow Salt Lake City Plan.

#### **FY 2018 GOALS: PROGRAM INCOME FUND**

1. Station Center Infrastructure Project: Provide funding to commence construction of Station Center infrastructure improvements.

#### **FY 2018 GOALS: REVOLVING LOAN FUND**

1. RDA Loan Program: Continue to provide critical gap financing for projects that advance the RDA's goals and objectives outlined in its Project Area Plans. Provide financing for four projects that achieve the RDA's goals for affordable housing, placemaking, sustainability, high quality urban design, and economic development.

### **RDA FY 2016-2017 KEY ACCOMPLISHMENTS**

#### **ECCLES THEATER GRAND OPENING**

On Tuesday, October 18, 2016, the ribbon was cut on the George S. and Dolores Doré Eccles Theater, which is home to a 2,500-seat main performance hall, black box theater, event and rehearsal spaces, five-story grand lobby with public art, patron and donor lounges, and a galleria connecting the theater to the neighboring 111 Main office tower's lobby. The RDA's role in the Theater's completion is far-reaching, beginning with establishing the Block 70 Community Development Area, completing feasibility studies, spearheading site selection and acquisition, securing and administering the public funding for construction, engaging the development team, and, finally, coordinating the Theater's public grand opening celebration on October 21-23, 2016. Over the course of that weekend, thousands enjoyed the Theater's inaugural ticketed performance, free community Open House and Art Celebration, and a special performance and broadcast of the Mormon Tabernacle Choir's Music and the Spoken Word.

#### **REGENT STREET REVITALIZATION**

In June 2017, the RDA-led \$12 million reconstruction and revitalization of historic Regent Street was completed. Located in the RDA's Block 70 Community Development Area, Regent Street is now a well-lit, welcoming north-south thoroughfare connecting two of Downtown's active areas:



Gallivan Plaza and City Creek Center. The RDA implemented the Regent Street improvements through a process driven by significant input and involvement from the public, adjacent property owners, and stakeholders. Regent is now home to: "Festival street" improvements such as covered walkways and pedestrian amenities; a multi-use urban plaza; new ground-floor retail spaces for small businesses and full-service restaurants; and the secure, lighted, art-lined mid-block walkway to Main Street, allowing for easy transit access and inviting sightlines into the center of the block.

### **PARAGON STATION COMPLETION**

The conversion of a 4-story, 73,000-square-foot commercial building into 380 residential units has given new life to a previously under-utilized, prominently located building at 316 West 200 South in the RDA's Central Business District Project Area. Funded in-part by a \$3-million-RDA Building Renovation Loan, the Paragon Station development is now fully-occupied.

### **FLYING OBJECTS 5.0 INSTALLATION**

In the spring of 2017, the final RDA-funded piece of the longstanding Flying Objects public art series, was installed. Since 2005, the RDA has been working with the Salt Lake City Arts Council to stage this rotating series of sculptures to add color, shape, interest, whimsy, and vitality to the Downtown streetscape. This newest installment to the project includes 18 sculptural pieces from local artists that extend up 300 South from 400 West to 300 East in the RDA's Central Business District Project Area. The RDA covered more than 90% of this project's cost.

### **ARTSPACE MACARONI FLATS OPENING**

In January 2017, the ribbon was cut on Artspace Macaroni Flats, the first completed development in the RDA's transit-oriented multi-block Station Center project in the Depot District Project Area. The mixed-use development includes 13 residential units affordable for households under 80% of area median income and eight affordable street-level commercial spaces for artists and local small businesses. It includes energy-efficient amenities including solar PV panels, a solar hot water heating system and rainwater harvesting. Built in 1900, the structure was originally home to the Western Macaroni Manufacturing Company and is now listed on the National Register of Historic Buildings. The RDA provided the building to Artspace to initiate the larger plan for the future of the area, and to facilitate the building's adaptive reuse as part of the RDA's larger goal to encourage historical preservation and promote the unique character of the neighborhood.

### **GREEN TEAM PROGRAM LAUNCH**

On September 28, 2016, the urban farm at 622 West 100 South in the Depot District Project Area opened for operation. It only took a few months after the project's spring kick-off, for partnering organizations Wasatch Community Gardens, Downtown Alliance, and Advantage Services to transform the RDA-owned 1.5-acre gravel parking lot into a fully functioning garden that employs nine women either recently or currently experiencing homelessness. The RDA leases the land to the Program for \$1 per year.

### **FISHER BREWING COMPANY OPENING**

In February 2017, Fisher Brewing Company opened its brewery and taproom to the public. The transformation of the pair of adjacent auto garages located at 320 West 800 South was facilitated in-part by the RDA's \$75,000 Granary District Adaptive Reuse Grant and Housing and





Neighborhood Development's (HAND) Neighborhood Building Improvement Program. The project aligns with the RDA's strategy to combine the adaptive reuse of contributing structures with new infill development in a manner that supports commercial, residential, and light industrial uses in the Granary District.

### **FOLSOM CORRIDOR PARTNERSHIP**

The RDA is partnering with Salt Lake City's Transportation Division and UTA to redesign this North Temple Project Area corridor to include a paved trail that will provide a safe, comfortable, and enjoyable off-street route for walking and bicycling between downtown Salt Lake City and the Jordan River. The proposed trail will consist primarily of a 12-foot-wide asphalt path with improved at-grade crossings of local and arterial streets, as well as wayfinding signage, signed connections to existing transit networks, benches, and bike racks. Landscaping along both sides of the trail will be irrigated to support establishment of native, low-water vegetation. Daylighting and landscaping of City Creek through a segment of the trail between 800 West and the Jordan River is also proposed.

### **CENTRAL NINTH MARKET OPENING**

In early 2017, the Central Ninth Market, which utilized RDA construction funding, opened its doors to become the cornerstone of the Central Ninth business district in the RDA's West Temple Gateway Project Area. Home to five locally owned small businesses and one non-profit, the Central Ninth Market has solidified Central Ninth's commercial corridor. The masonry building's unique "horizontal mixed use" design preserves visibility to the street, yet leaves space behind it for the project's second phase: a taller townhome component.

### **9<sup>th</sup> EAST LOFTS RIBBON-CUTTING**

On March 14, 2017, the ribbon was cut on the affordable housing development, 9th East Lofts at 444 S. 900 East. As part of the RDA's City-Wide Housing efforts, the RDA purchased the property in 2012 with a vision of helping to create a place that would house and serve the surrounding community, but first had to prepare the site by conducting careful environmental remediation to ensure the safety of the land. The RDA then oversaw the relocation of the Jordan-Salt Lake Canal out from under the building site, and selected the Housing Authority of Salt Lake City (HASLC) through a competitive process to develop the project. After a groundbreaking in August of 2015, construction began and less than two years later the project was complete. Today, 9th East Lofts is strengthening and supporting the community through affordability, easy access to public transit, and ground-floor commercial spaces that activate the common, outdoor Bennion Plaza. Of the six-story building's 68 units, 54 are rented at no more than 60% of the area median income and 22 accommodate special needs residents.



DEPARTMENT OF FINANCE

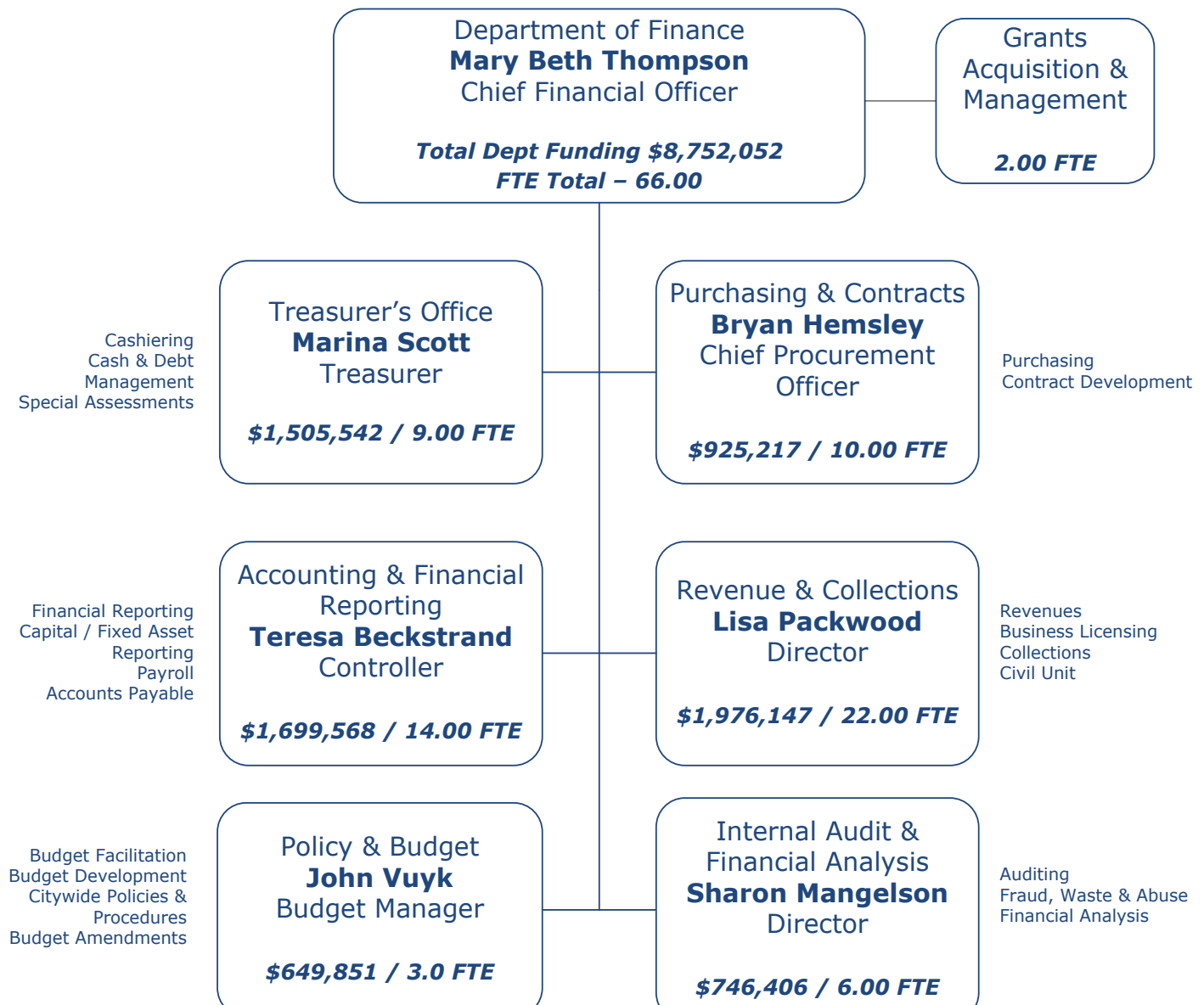






## DEPARTMENT OF FINANCE

Organizational Structure  
Fiscal Year 2017-18





**Salt Lake City Department of Finance**  
*Mary Beth Thompson, Director*

## 2018 DIVISION BUDGETS



E-110



## *Department of Finance*

The Finance Department is responsible for Purchasing and Contracts, Revenue Auditing, Business Licensing, Collections, Accounting, Financial Reporting, the Budget Division, and the functions of the Chief Financial Officer who directs the department. The department also includes the Treasurer's Office. With the new FTEs included in the budget, the department will function with a total of 66.0 FTEs.

Changes discussed below represent adjustments to the FY 2016-17 adopted budget.

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### **Personal Services Base to Base Changes**

**62,734**

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. 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.

### **Insurance Rate Changes**

**19,796**

This reflects an increase in the cost of insurance for the Finance Department as described in the Budget Summary section of the Budget Book.

### **Salary Changes**

**89,602**

This increase reflects the Finance Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book, as well as additional salary increases as deemed necessary.

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## **Policy Issues**

### **Analyst/Auditor**

**92,534**

Funding is being included to add an Analyst / Auditor position in the department. This position will help meet the increased need for internal audits. The department continues to see a rise in the use of the Fraud, Waste and Abuse hotline, which has led to an increased need for internal audits. An additional auditor will allow the department to adjust the workload of the current auditors to meet all the fraud, waste and abuse needs while still completing the necessary annual procedural audits and cost analyses.



### **Part-time Finance Administrative Assistant**

**44,000**

The budget includes the addition of an Administrative Assistant for the Finance Department. The position will assist with city-wide mail functions due to the way State Mail will be providing its services, and will also meet the administrative needs within the department.



## Finance Department Overview

The Finance Department consists of six divisions that include the Treasurer's Office, Purchasing and Contracts, Accounting & Financial Reporting, Internal Audit & Financial Analysis, Revenues and Collections and Policy and Budget. Grants Acquisition and Management is also housed within the department. Each division is important to Salt Lake City's financial health and functionality.

**Accounting and Financial Reporting** is responsible overall for payroll, payments and financial reporting as required by state law. Accounts Payable generates payment to vendors that provide goods or services to the City, as well as tracking and storing the related documents. Payroll is primarily responsible to provide payment to the City's employees on a bi-weekly basis, and Financial Reporting is tasked with providing City decision makers with timely and accurate financial information. Auditing and providing state required documents is also an important function worth mention.

**Policy and Budget** is primarily focused on ushering anything budget related within the City's financial functions through all the required steps in the budgeting and budget amendment process. Policy is the keeper and the organizer of all policies for the City. They ensure that policies will be update on an ongoing bases.

**Purchasing and Contracts Management** staff are responsible to research, develop, procure and contract for operational supplies and services which are required for each City department to function within its defined scope.

**Internal Audit and Financial Analysis** functions entail auditing of internal process, investigation of fraud, waste and abuse, cost analysis, and data analysis. Each of these operations is important to ensure that the City is complying with state laws and City ordinances.

**Revenue and Collections** functions entail helping all departments collect on all past due revenues, ensure that revenues are coming into the City in a timely manner, research new revenues, business licensing, collections and the parking and civil unit. Each of these operations is important to maximizing the City's revenue potential and ensuring compliance with business license requirement and civil ordinances.

The **Treasurer's Office** has the primary responsibility of ensuring the City's fiduciary responsibilities relating to the collection, management and disbursement of public funds are handled responsibly. Among these responsibilities are cash and debt management, as well as special assessments throughout the City.



## Accounting and Financial Reporting

*Teresa Beckstrand, Comptroller*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	1,410,650	1,688,301	1,349,919	1,711,233
Operations & Maint.	65,382	32,483	66,602	37,733
Charges and Services	295,056	578,265	387,745	1,159,423
Capital Expenditures	779	388,000	545,023	40,500
Transfers Out	(6,241)	-	(26,403)	-
Bonding/Debt/Ints Charges	467	-	-	-
<i>Total Accounting &amp; Financial Reporting</i>	<i>1,766,093</i>	<i>2,687,049</i>	<i>2,322,885</i>	<i>2,948,889</i>

**Total Accounting & Financial  
Reporting FTEs**

15.00

16.00

16.00

16.00

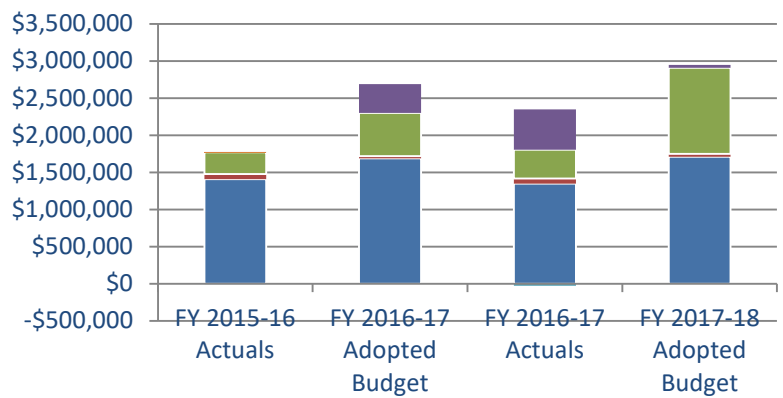
### DIVISION OVERVIEW

The Accounting & Financial Reporting Division consist of three primary functions. These include Accounts Payable, Payroll Administration and Financial Reporting. The division operates under the leadership of the City Comptroller.

### Accounts Payable

The overall purpose of Accounts Payable is to generate payment to vendors that provide goods or services to the City, and to track and store the related financial documents in accordance with State guidelines and City policy. Among the require tasks is to check the department input for accuracy and proper authorization, file all check related documentation within the required timeframe, and reconcile these transactions against bank records following the month end closing.

Accounts Payable also coordinates with departments to determine administrative fees and cost allocations for the City's quarterly reports, and to calculate and charge the City's enterprise funds for the actual costs as tracked in the detailed summary billing.





The division is also tasked with maintaining and monitoring the City's financial system (One Solution), as well as the management and generation of the various reports necessary to financial reporting.

### **Payroll Administration**

The Payroll function of the division is responsible for providing payment to the City's employees on a bi-weekly basis. To process payroll, it is necessary to maintain detailed records of employee's up-to-date salary, deduction and direct deposit information, as well as to make payments to the federal and state government accurately and on-time. In addition to these responsibilities, payroll must make frequent payments to vendors for other deductions from employees' payroll.

One further function of payroll personnel is to assist employee in matters relating to their payroll and deductions.

### **Financial Reporting**

The primary purpose of the divisions Financial Reporting function is to provide City decision makers with complete, timely and accurate financial information to help in controlling and monitoring the City's assets.

A significant portion of their efforts are focused on the external audit and the compilation and publication of the City's Comprehensive Annual Financial Report, also referred to as the CAFR. This is due within six month of the end of each fiscal year. Salt Lake City consistently receives the *Certificate of Achievement in Financial Reporting* from the Government Finance Officers Association (GFOA) for the CAFR.

The Financial Reporting function of the division is also responsible for reconciling the accounting system with the Mayor's Recommended Budget, and ultimately, the Council Adopted Budget, by deadlines determined by the state. As budgets are developed, they provide assistance to departments in preparing and posting budgets to the accounting system.

In addition to the above-mentioned functions of Financial Reporting, it is their responsibility to record, purchase and retire qualifying capital assets for the City.





**Policy and Budget**  
*John Vuyk, Budget Manager*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	268,474	421,300	304,562	596,152
Operations & Maint.	2,330	5,640	3,855	5,640
Charges and Services	14,753	45,155	84,781	48,059
Capital Expenditures	-	-	101,961	-
<b>Total Policy and Budget</b>	<b>285,557</b>	<b>472,095</b>	<b>495,159</b>	<b>649,851</b>

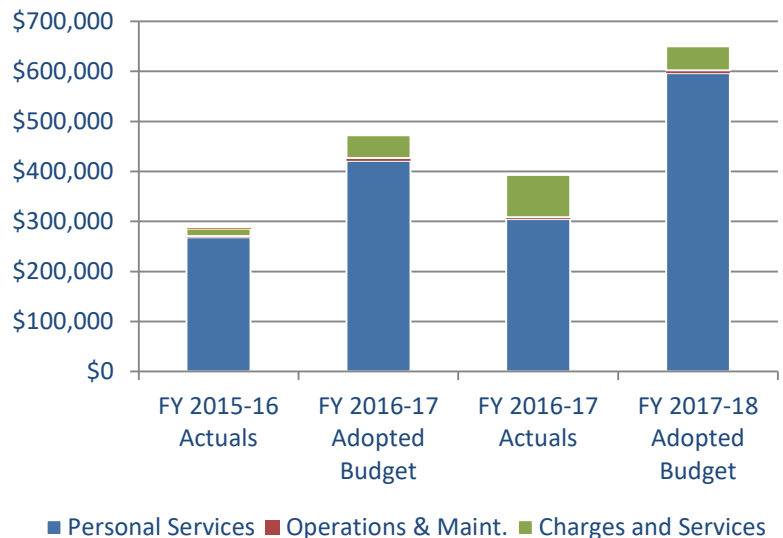
**Total Policy and Budget FTEs**                      3.00                      3.00                      3.00                      3.00

**DIVISION MISSION STATEMENT**

The Office of Policy and Budget has a primary responsibility for directing and coordinating the development, presentation, execution, and amendment of the City's budget.

**DIVISION OVERVIEW**

The Office of Policy and Budget is tasked with a number of different responsibilities, but its primary focus is on ushering anything budget related within the City's financial functions through all the required steps in the budgeting and budget amendment processes.



Each fiscal year, the Uniform Fiscal Procedures Act for Utah Cities within Utah Code requires that a budget be prepared and formally approved for each entity within the city. This includes all the various functions and fund classes in the City, such as the Airport, Public Utilities, the Library and all the General Fund departments. The Redevelopment Agency (RDA) and the Local Building Authority (LBA) must also meet these requirements.

The budget office assists in the preparation, analysis, and balancing of these budgets, as well as the presentation and dissemination of information to the City Council. The office also prepares the Mayor's Recommended and the Capital and Operating Budget Books. These documents are



the primary source of information on budgets and budget changes for all departments and fund classes within the City.

Following the adoption of the budget, budget amendments are frequently necessary to accommodate unforeseen needs. The Budget Office also prepares and analyzes these amendment requests and works with the Administration to determine the validity of the need, the availability of funding, and whether the request should ultimately be presented to the Council for approval.

Additional Policy and Budget responsibilities include:

- Ensuring the completion of budget related ordinances
- Preparation and updating of all City policies, procedures, administrative rules and executive orders.
- Public benefit analyses
- Compilation of citywide performance measures
- Ensuring the completion of Council legislative intents
- Various budget related research, analysis and assistance

### **Policy and Budget Division Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
95% Percent of Salt Lake City Budget Book criteria rated "Proficient" or better by GFOA reviewers	94%	97%	99%	≥95%	≥95%



## Purchasing and Contracts

*Bryan Hemsley, Chief Procurement Officer*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	835,220	884,430	854,406	889,426
Operations & Maint.	2,837	19,916	2,982	19,916
Charges and Services	5,863	15,875	7,488	15,875
<b>Total Purchasing and Contracts</b>	<b>843,920</b>	<b>920,221</b>	<b>864,876</b>	<b>925,217</b>

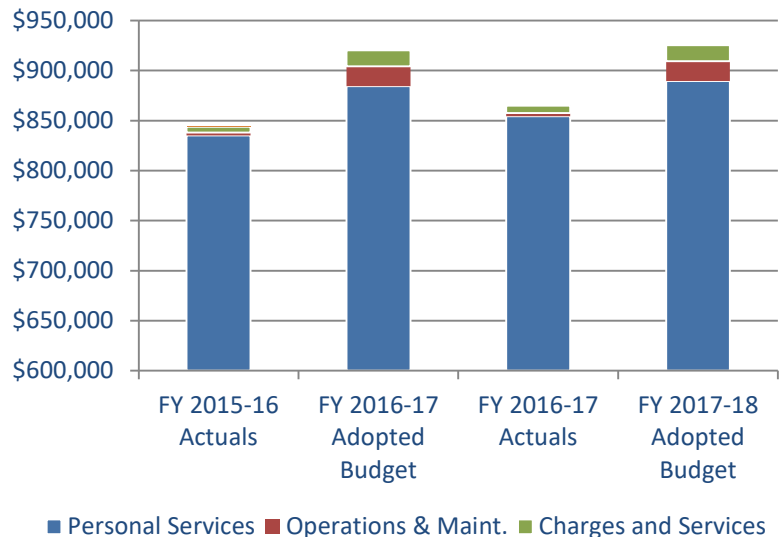
<b>Total Purchasing and Contracts FTEs</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
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### DIVISION MISSION STATEMENT

The Purchasing & Contracts Management Division serves customers by providing efficient solutions in the acquisition and disposal of goods and services, and reducing levels of risk by ensuring compliance with statutory boundaries.

### DIVISION OVERVIEW

Purchasing and Contracts Management staff research, develop, procure and contract for operational supplies and services which are required for each City Department to function within its defined scope, and to ensure that such processes meet the requirements of City Codes 3.24 and 3.25, Procurement Administrative Rules, and City Purchasing and Contracting Policies.



In providing this service, the division is responsible for all aspects of the required procurement and contracting processes. These include:

- Providing education and training to city personnel regarding the purchasing and contracting requirements of the City;
- Researching, identifying, and developing sources;
- Assisting departments in developing specifications and scopes of work;
- Solicitation and evaluation of bids, quotations and proposals;
- Ensuring procurement processes are fair and equitable to the City and suppliers;



- Negotiating with the contractors;
- Determining and acquiring the necessary certificates of insurance;
- Coordinating contract review and approval with the requesting department and the Attorney's Office;
- Providing the encumbrance information to Accounting;
- Facilitating the contractor and department designee's signatures;
- Performing any other steps necessary to complete the contracts; and
- Ensuring that processes comply with the City's Procurement Code, Rules, and Policies.

In cooperation with the City Attorney's Office, Purchasing and Contracts Management ensures compliance with City codes and rules by maintaining and updating the standard boilerplate documents as necessary to meet the changing needs and requirements for Requests for Bids, Requests for Proposals, Requests for Qualifications, and various standard contract documents.

To increase buying power and cost savings for the City, they encourage and coordinate the use of cooperative contracts with the State of Utah and other government agencies.

Further, they also provide direction and assistance to city departments for sustainability requirements established by the City's Department of Sustainability and in compliance with the City's environmental policy, including directives for procurement of environmentally preferable and energy efficient products and equipment.

### **Purchasing Division Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Percentage of contract and PO purchases awarded to small and disadvantaged business enterprises.	5.29%	5.57%	4.81%	6%	6%



## Revenue & Collections

*Lisa Packwood, Division Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	1,446,420	1,626,332	1,575,511	1,678,183
Operations & Maint.	106,667	144,900	125,549	144,900
Charges and Services	174,292	152,080	116,683	153,064
<b>Total Financial Operations</b>	<b>1,727,379</b>	<b>1,923,312</b>	<b>1,817,743</b>	<b>1,976,147</b>

<b>Total Financial Operations FTEs</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>
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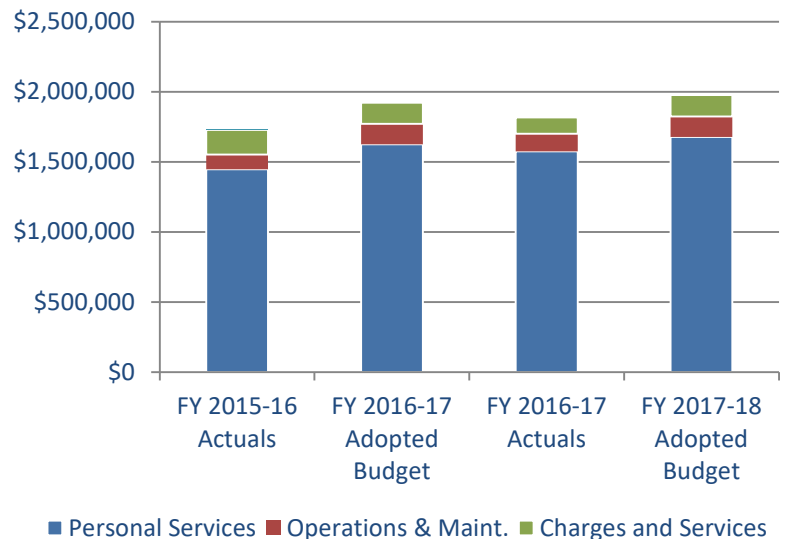
\*In fiscal years 2016 through 2017 this division was housed within the now defunct Financial Operations division.

### DIVISION OVERVIEW

The Revenue and Collections division consists of several functions including Business Licensing, Landlord and Tenant Relations, Collections, and the Parking and Civil Unit. An overview of these functions is shown below:

#### Business Licensing

The Business Licensing function maintains accurate and complete records for over 20,000 business within the City and processes applications for approximately 3,300 new business each year. This unit collects business license fees, inspection fees, license taxes, and other related fees and also provides businesses with dispute resolution opportunities when necessary.



The Business Licensing process helps to ensure public safety by verifying city and county inspection approvals for applicants and uses proactive enforcement to ensure continued compliance with state and local laws. Business licensing promotes the development of commercial enterprises and provides timely responses and resolutions to community concerns.

#### Landlord and Tenant Relations

Proper management of rental housing is very important to the health, safety and welfare of all City residents. The Landlord and Tenant Relations unit ensures that all residential rental properties are properly licensed and that owners of rental dwellings are aware of, and trained to follow,



the laws and regulations of the Landlord/Tenant program. This unit also conducts education and awareness campaigns intended to ensure tenants aware of fair housing and non-discrimination laws and landlord/tenant rights and responsibilities.

The Landlord/Tenant Program was designed to address aspects of property management that help eliminate code violations and public nuisances while helping to prevent illegal activities that can impact the quality of life within City neighborhoods.

### **Parking and Civil Unit**

Officers of the Parking and Civil Unit conduct fair and impartial hearings on civil ordinance violations in areas such as parking, ground transportation, snow removal, animal control and other ordinance violations. Hearings can be conveniently requested online 24/7. Users can submit a request and provide supporting documentation anytime from a computer, tablet or phone and will receive a prompt response. Hearing Officers quickly resolve close to 99% of disputes. Appeals of hearing decisions are heard at the City Justice Court.

Hearing Officers are a valuable resource to residents and visitors, answering questions and providing information on civil ordinances and offering training on the use of parking pay stations, online services and the parking app.

### **Collections**

The Collections Unit seeks to enhance city revenues by enforcing timely payments of all outstanding fees, fines, court costs, lease payments, licenses, permits and other debts owed to the City.

The Collections Unit has a dedicated staff that work to improve payment compliance using telephone contact and letter notifications. Collectors rely on consistent procedures to negotiate settlements and timely follow up to monitor payment plans. When necessary, Collectors will employ all statutorily permitted collection remedies.



## Financial Analysis and Audit Division

*Sharon Mangelson, Division Director*

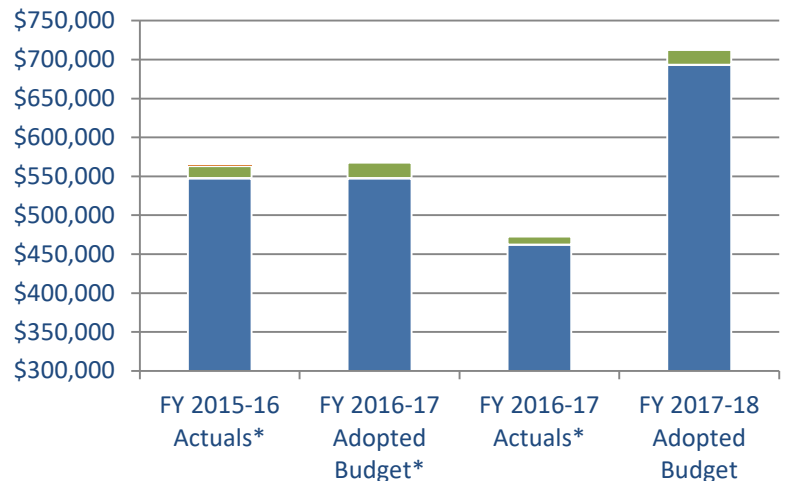
	FY 2015-16 Actuals*	FY 2016-17 Adopted Budget*	FY 2016-17 Actuals*	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	546,825	547,200	461,912	692,954
Operations & Maint.	1,004	500	625	500
Charges and Services	15,335	19,873	10,282	18,889
<b>Total Financial Operations</b>	<b>563,164</b>	<b>567,573</b>	<b>472,819</b>	<b>712,343</b>

<b>Total Financial Operations FTEs</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
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\*In fiscal years 2016 through 2017 this division was housed within the now defunct Financial Operations division.

### DIVISION OVERVIEW

The division's Financial Analysts/Auditors provide continuous (monthly) monitoring and analysis of the City's General Fund revenue streams to aid decision makers in maintaining and enhancing City revenues. Furthermore, operational research and benchmarking are employed to audit and/or justify fees and other City revenues. Cost data, which serves as the foundation of the Consolidated Fee Schedule, must be continually tracked and updated.



Financial Analysts/Auditors are also tasked with supporting the City's Fraud, Waste and Abuse efforts. The analysts/auditors strive to mitigate fraud by training managers and employees to be vigilant in protecting city resources. They are involved in investigating fully all reports of suspected fraud in City operations. In addition, these analysts perform audits on various internal controls and processes to ensure that City policies and procedures are being followed. These audits are scheduled on the annual audit plan and include operational, cash audits, procurement card and procedural audits.

Other tasks include supporting various accounting functions within the Finance division including payroll, accounts payable and check writing, which provides the necessary separation of duties within the Finance Department.



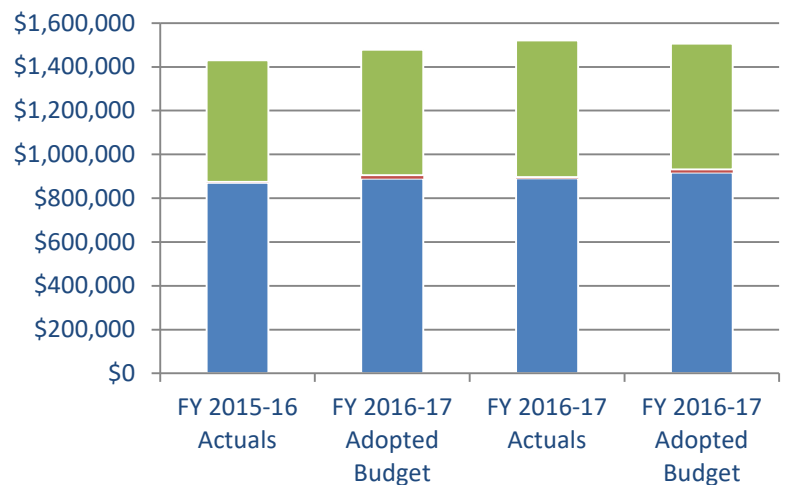
**Treasurer's Office**  
*Marina Scott, Treasurer*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2016-17 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	870,416	889,832	890,723	916,577
Operations & Maint.	3,797	14,849	5,304	14,849
Charges and Services	555,778	573,576	624,752	574,116
<b>Total Treasurer's Office</b>	<b>1,429,991</b>	<b>1,478,257</b>	<b>1,520,779</b>	<b>1,505,542</b>

Total Treasurer's Office FTEs	9.00	9.00	9.00	9.00
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**DIVISION MISSION STATEMENT**

The City Treasurer's Division strives to provide with distinction responsive and transparent financial management, prudent custodial responsibility and oversight of the City's financial resources, by driving change through innovation in all aspects of treasury and financial management, and by providing the highest quality of municipal treasury services.



**DIVISION OVERVIEW**

To be a credible and valued resource to other divisions within the Finance Department, 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.

**Cash Management**

The Cash Management team of the City's Treasurer's Division invests all operating cash, bond proceeds, and other City funds, providing safety and liquidity while maximizing yield for all invested funds.

The team monitors all bank transactions and balances on a daily basis to assure that sufficient funds are available to handle all City financial transactions. Team members process all City wires and ACH transfers, and the printing of all City checks, i.e. accounts payables for weekly City and Airport check writes, immediate pay checks, refund checks, payroll liabilities, and payroll checks.





The Cash Management team also oversees the collection of funds for City-wide payments, credit cards and e-checks, the lockbox operation, the online cash receipt system, ACH debits to the customer, and ACH credits from the customer. In addition, policies and procedures are kept up-to-date, enhancing internal controls and efficient financial management while maintaining compliance with industry standards as well as State and Federal Laws. The team provides support to the year-end audit process of the Accounting Division as it pertains to the City's financial transactions.

### **Debt Management**

The Debt Management Team consists of the City Treasurer, Deputy Treasurer, Debt Management Analyst and an accountant. Together they coordinate the creation of a financing team for the purpose of issuing debt by the City. The financing team includes bond counsel, the financial advisor, underwriters, the trustee and other relevant stakeholders.

The Debt Management Team is responsible for the following functions:

- Managing the accounting and budgeting of bond proceeds and costs of issuance;
- Arranging for arbitrage calculations as required;
- Making semi-annual and monthly debt payments and related funding transfers;
- Submitting monthly requests for reimbursing the City from trustee-held construction proceeds for payments the City has advanced;
- Providing support to the year-end audit process of the Accounting Division as it pertains to the City's long term debt;
- Compiling annual continuing disclosure documents for dissemination in accordance with bond requirements;
- Ensuring compliance with any other bond covenants and applicable State and Federal regulations.

### **Special Assessments**

The Special Assessments Program ensures proper billing, account management and collection of all special assessments, and manages the collections of accounts in accordance with bond resolutions, City ordinances, state statutes and City policy. This program maintains the integrity of the City's Special Assessment System ensuring accurate data for the construction, business improvement, and the remaining accounts of the street lighting special assessment areas (SAA's).

There are approximately 304 active accounts in the construction SAA, 515 accounts in the economic promotion SAA, and 141 accounts remaining in collections for the street lighting SAA. These active accounts are provided with accurate ledger accounts to meet the needs of the property owners, title companies, and financial institutions. Should the City embark on issuing SAA bonds, the SAA Analyst becomes an active member of the City's financing team.

## **Treasurer's Office Initiatives / Accomplishments**

### **Cash Management**

Investment and Bank Systems are converted to paperless documents by initiating an electronic filing system, saving paper and storage requirements. This is equivalent to about 16,500 pages per year or 33 reams.



In coordination with the City's Human Resource Department, a credit-check process was implemented for employees who will have access to the City's payment systems.

The Bank Access system which had been in place for over 23 years, was converted to a web-based system with the support of the City's IMS Department. This new system provides more levels of security and audit trail for any changes in the system.

### **Debt Management**

The Debt Management Team has initiated an ongoing update and review of policies and procedures related to the City's debt management.

Since 2013, the City has closed on six refunding bonds that provided a combined net savings of \$4,941,000.92. Savings from the refundings of four General Obligation bonds resulted in reduced property tax bills to taxpayers. In addition to the savings provided, the General Obligation 2015A bonds eliminated an unfavorable interest-rate structure by refunding the General Obligation 2013B bonds at a fixed rate during the favorable low rate market environment. Since 1999, the City has closed on 101 bond and note issues having a combined par amount of \$2,627,255,501.

As of June 30, 2017, \$419,238,000 in outstanding par amount of bonds were being managed by the Debt Management Team. In addition, the Airport has \$1,000,000,000 of outstanding par amount of bonds.

### **Special Assessments**

Effective FY 2017, 472 street lighting accounts were transferred to the City's Collection Unit. With the transfer of the street lighting SAA's, the general fund will no longer contribute toward the costs of an SAA by paying for 25% of the ongoing operating and maintenance costs. During FY 2017 the construction SAA's had a 24% decrease in delinquent principal. During FY 2018 the construction SAA's that have completed the assessment period will be transferred to the City Collection Unit.

During FY 2017 the street lighting SAA's had a 24% decrease in delinquent principal. All of the street lighting accounts were transferred to the City's Collection Unit in March of 2017. During FY 2018 it is anticipated that all the street lighting accounts will be collected and the street lighting SAA's will be dissolved.

During FY 2017 the economic promotion SAA's had a 117% increase in delinquent principal because a new three year SAA was created in April 2016 resulting in a new cycle of billing over a three year period. Past history indicates that as the three year cycle comes to a close the percent of delinquent principal decreases substantially.



### Treasurer's Office Performance Measures

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
The City's rate of return on investments will be greater than the rate for the State Pool (State/City)	S.5042/C.5340	S.7315/C.7731	S1.1395/ C1.1041	C≥S	C≥S
The Treasurer's Office will collect 30% of the delinquent amounts from SAA's by 6/30/18	NA	NA	Completed by 6/30/17	NA	NA



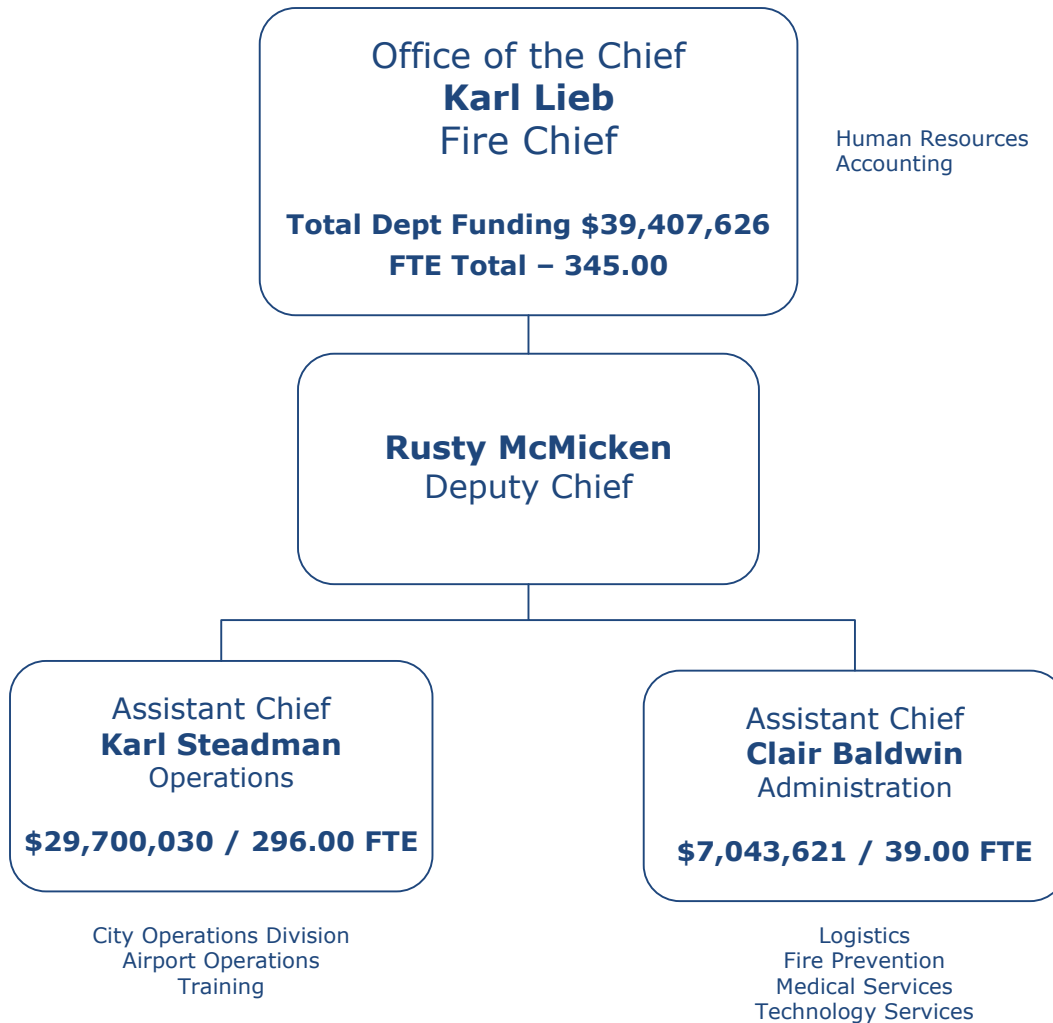
FIRE DEPARTMENT





# FIRE DEPARTMENT

Organizational  
Structure  
Fiscal Year 2017-18

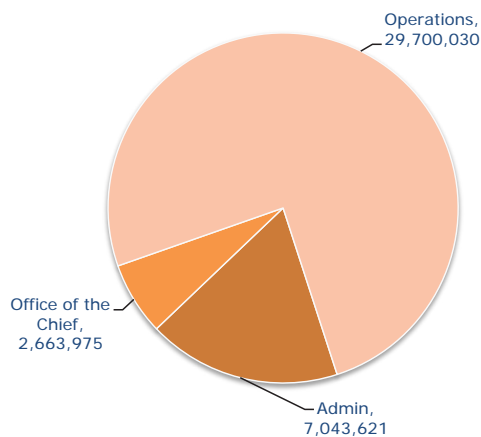




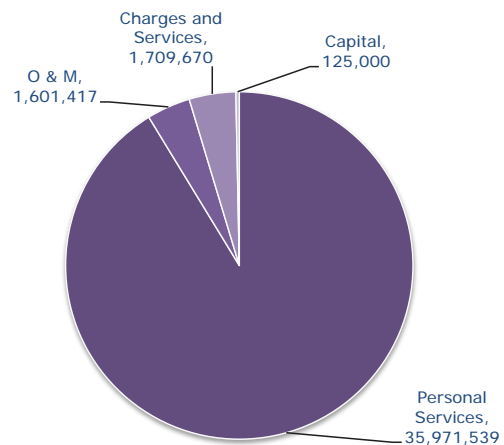
**Salt Lake City Fire Department**  
*Karl Lieb, Fire Chief*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals *	FY 2017-18 Adopted Budget	FY 2018 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	35,742,124	35,726,513	35,630,452	35,971,539	
O & M	1,139,344	1,782,752	1,197,167	1,601,417	
Charges and Services	1,359,990	1,506,935	1,323,196	1,709,670	
Capital Expenditures	79,162	125,000	202,864	125,000	
<b>Total Fire Department</b>	<b>38,320,620</b>	<b>39,141,200</b>	<b>38,353,680</b>	<b>39,407,626</b>	
<b>DIVISION BUDGETS</b>					
Administration	6,524,756	7,375,472	6,447,261	7,043,621	39.00
Office of the Chief	1,962,477	2,348,336	1,816,575	2,663,975	10.00
Operations	29,833,387	29,417,392	30,089,843	29,700,030	296.00
<b>Total Fire Department</b>	<b>38,320,620</b>	<b>39,141,200</b>	<b>38,353,680</b>	<b>39,407,626</b>	
<b>FUNDING SOURCES</b>					
General Fund	38,320,620	39,141,200	38,353,680	39,407,626	345.00
<b>Total Fire Department</b>	<b>38,320,620</b>	<b>39,141,200</b>	<b>38,353,680</b>	<b>39,407,626</b>	
<b>Full Time Equivalent Positions</b>	<b>340.00</b>	<b>340.00</b>	<b>340.00</b>	<b>345.00</b>	

**2018 DIVISION BUDGETS**



**2018 DEPT BUDGET**



\*Numbers pulled from the accounting system prior to the completion of the audit.



## *Fire Department*

The Fire Department is divided into two battalions, currently serving 14 strategically located stations covering 97 square miles. The department structure includes the Office of the Chief, Operations and Administration. With the inclusion of the 4 FTEs added to the budget, the department will have a total 345 FTE.

Changes discussed below represent changes to the FY 2016-17 adopted budget.

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### **Personal Services Base to Base Changes**

**-568,264**

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. 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.

### **Insurance Rate Changes**

**150,001**

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**

**436,239**

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

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## **Policy Issues**

### **SCBA Upgrades**

**132,000**

The includes funding to be used toward replacement of the Fire Departments aging inventory of SCBA gear. The department has used the current model for the past ten years, which is beyond the expected useful life of a SCBA system. A financing option has been identified in which the entire stock of SCBA equipment could be replaced immediately, but would be paid for over a five year period. The Fire Department would use its current funding allocation in addition to the ongoing \$132,000 to cover the annual cost of the five year payback plan.

### **Airport Fire Engine Staffing - Firefighter Engineer**

**206,000**

Funding is included to cover the estimated cost for an additional 3.0 FTE to man the Airport's newly purchased Structural Engine. This engine is part of the Airport's expansion plan. The Airport has agreed to increase the amount of its payment to the General Fund to cover the cost of these new positions, meaning this request would be budget neutral for the General Fund.





### **One Additional Fire Inspector**

**66,000**

This additional FTE will assist the Fire Department to conduct and complete fire inspections throughout the city on a more timely basis. Salt Lake City's recent growth in the number of new construction projects has at times delayed the number of inspections that we can conduct in the Fire Prevention Bureau. With this new employee Fire will be able to keep inspections to only a week's wait time.

### **Pump Kit for Wildlands Fires (one-time)**

**10,000**

This additional funding will allow the department to set up a mobile water refilling station in areas that are not accessible to hydrants or other water resources that might be used to fight brush fires or fires in the urban wildlife interface areas of the city. This type of kits allow helicopters to come to a staged area and refill their water budgets in quicker turnaround time while fighting fires.

### **Recognize Vacancy Savings**

**-49,500**

This savings will be achieved by holding positions open and not hiring a new Fire Recruit Class until sometime in the next calendar year.



## Department Overview:

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 341 full-time equivalent positions, divided into two battalions, currently serving in 14 strategically located stations covering 97 square miles. The Department structure includes the Office of the Chief, Administration, and Operations.

All Salt Lake City Firefighters are trained in many facets and disciplines of emergency work. The Department is responsible for responding to all emergency calls in Salt Lake City. The Department also has many firefighters trained as paramedics who are able to perform advanced life support; in addition all Firefighters are required to hold a certification as Emergency Medical Technicians (Basic Life Support). The Department also has firefighters trained to specialty levels of Engineer, Haz Mat, Airport Rescue Firefighter (ARFF), Swift Water Rescue (SWR) and Heavy Rescue (HRT) improving customer service delivery.

The Fire Administration Division comprises the Logistics, Fire Prevention, Medical Services and Technology Division. The Logistics Division provides support for all fire apparatus the department uses. They also oversee the facilities upkeep and all other equipment for the department. Fire Prevention reviews all buildings and proposed new construction for the safety of all citizens. Medical Services provides services such as the Mobile Response Team, CPR training, and all Continuing Medical Education for the department. The Technology Division oversees all radio upkeep for the department, station alerting, and computer programs related to the department.

Fire Operations is where the majority of our firefighters are staffed. They are trained and ready to respond from fourteen fire stations located throughout the city meeting our core mission of service to the public. The department also maintains an average of four firefighters per emergency unit. This enables the department to operate at the most effective & efficient level possible and to protect firefighters from dangers associated with fighting fires. Additionally, each fire unit assigned to the Operations Division is required to perform 8 inspections per month, hopefully preventing fires before they start. These inspections assist the community to be prepared in an emergency and enable the firefighters to be aware of the community they serve.

To help the Department keep a quality workforce each firefighter is required to maintain 20 hours for firefighting training and 25 hours of EMS delivery training. Those firefighters with specialized training are also required to maintain basic training in their specialty. This occupies many hours of the firefighters time.

The Department is the first responder to all emergency calls at the Salt Lake City International Airport. There are two fire stations located at the International Airport to meet customer service needs. All firefighters assigned to the Airport Operations Division are trained to the specialty level of Airport Rescue Firefighter (ARFF). This training prepares them to handle specific emergency operations related to the airport and its potential hazards.



## Administration Division

*Clair Baldwin, Assistant Chief*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals *	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	5,023,397	5,298,138	4,706,604	5,147,369
Operations & Maint.	626,347	1,153,663	745,331	977,850
Charges and Services	844,181	831,671	850,949	820,402
Capital Expenditures	30,831	92,000	144,377	98,000
<i>Total Support Budget</i>	<i>6,524,756</i>	<i>7,375,472</i>	<i>6,447,261</i>	<i>7,043,621</i>

### Total Operations FTEs

**38.00**

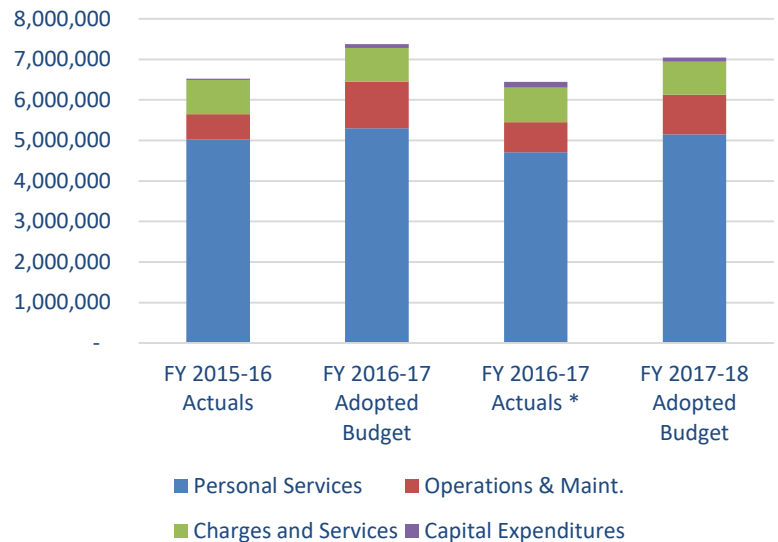
**38.00**

**38.00**

**39.00**

## DIVISION OVERVIEW

The Fire Administration Division comprises the Logistics, Fire Prevention, Medical Services and Technology Division. The Logistics Division provides support for all fire apparatus the department uses. They also oversee the facilities upkeep and all other equipment for the department. Fire Prevention is reviews all buildings and proposed new construction for the safety of all citizens. Medical Services provides services such as the Mobile Response Team, CPR training, and all Continuing Medical Education for the department. The Technology Division oversees all radio upkeep for the department, station alerting, and computer programs related to the department.



## Administration Division Performance Measures

Performance Measures	2015 Actual	2016 Actual	2017 Target*	2018 Target	2019 Target
Fire Prevention will complete 4,300 inspections per year.	6,026	6,095	≥4,300	≥4,300	≥4,300
All firefighters will maintain at least 45 hours of fire and medical training per year	45	45	≥45 hrs	≥45 hrs	≥45 hrs

\*Fire gathers performance measurement information on a calendar year basis. Actuals for FY 17 are forthcoming.



## Operations Division

*Karl Steadman, Assistant Chief*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals *	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	29,602,255	29,216,392	29,875,465	29,694,030
Operations & Maint.	201,726	195,000	155,891	-
Charges and Services	29,406	6,000	58,487	6,000
<i>Total Operations</i>	<i>29,833,387</i>	<i>29,417,392</i>	<i>30,089,843</i>	<i>29,700,030</i>

<b>Total Operations FTEs</b>	<b>293.00</b>	<b>293.00</b>	<b>293.00</b>	<b>297.00</b>
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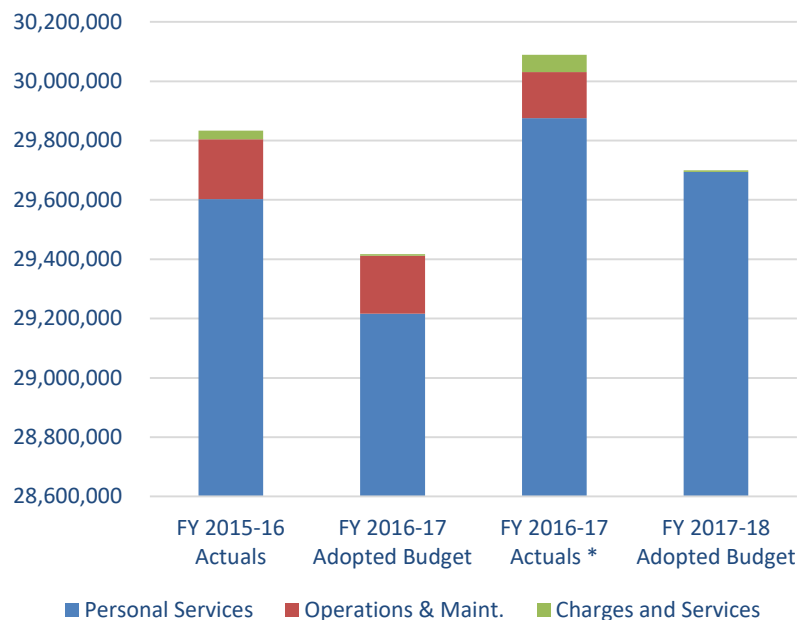
### DIVISION MISSION STATEMENT

The purpose of the Operations Division of the Salt Lake City Fire Department is to retain and respond to all emergency calls to protect Life, Property, and the Environment. Approximately 70% calls are medical related with the remaining 30% involving fire calls or calls concerning threats to property or the environment where our citizens or visitors live or work within Salt Lake City.

### DIVISION OVERVIEW

All Salt Lake City Firefighters are trained in many facets and disciplines of emergency work. The Department is responsible for responding to all emergency calls in Salt Lake City. The Department also has many firefighters trained as paramedics who are able to perform advanced life support; in addition all Firefighters are required to hold a certification as Emergency Medical Technicians (Basic Life Support). The Department also has firefighters trained to specialty levels of Engineer, Haz Mat, Airport Rescue Firefighter (ARFF), Swift Water Rescue (SWR) and Heavy Rescue (HRT) improving customer service delivery.

Firefighters are trained and ready to respond from fourteen fire stations located throughout the city meeting our core mission of service to the public. The Department maintains an average response time to all life threatening emergencies of five minutes or less. This is the standard outlined by NFPA and the American Heart Association.





The department also maintains an average of four firefighters per emergency unit. This enables the department to operate at the most effective & efficient level possible and to protect firefighters from dangers associated with fighting fires.

To help the Department keep a quality workforce each firefighter is required to maintain 20 hours for firefighting training and 25 hours of EMS delivery training. Those firefighters with specialized training are also required to maintain basic training in their specialty. This occupies many hours of the firefighters time.

Additionally, each fire unit assigned to the Operations Division is required to perform 8 inspections per month, hopefully preventing fires before they start. These inspections assist the community to be prepared in an emergency and enable the firefighters to be aware of the community they serve.

The Department is the first responder to all emergency calls at the Salt Lake City International Airport. There are two fire stations located at the International Airport to meet customer service needs. All firefighters assigned to the Airport Operations Division are trained to the specialty level of Airport Rescue Firefighter (ARFF). This training prepares them to handle specific emergency operations related to the airport and its potential hazards.

### **Fire Operations Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Target*	2018 Target	2019 Target
Improved Turnout Times	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target
Reduce Operational Injuries	Below Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target

\*Fire gathers performance measurement information on a calendar year basis. Actuals for FY 17 are forthcoming.



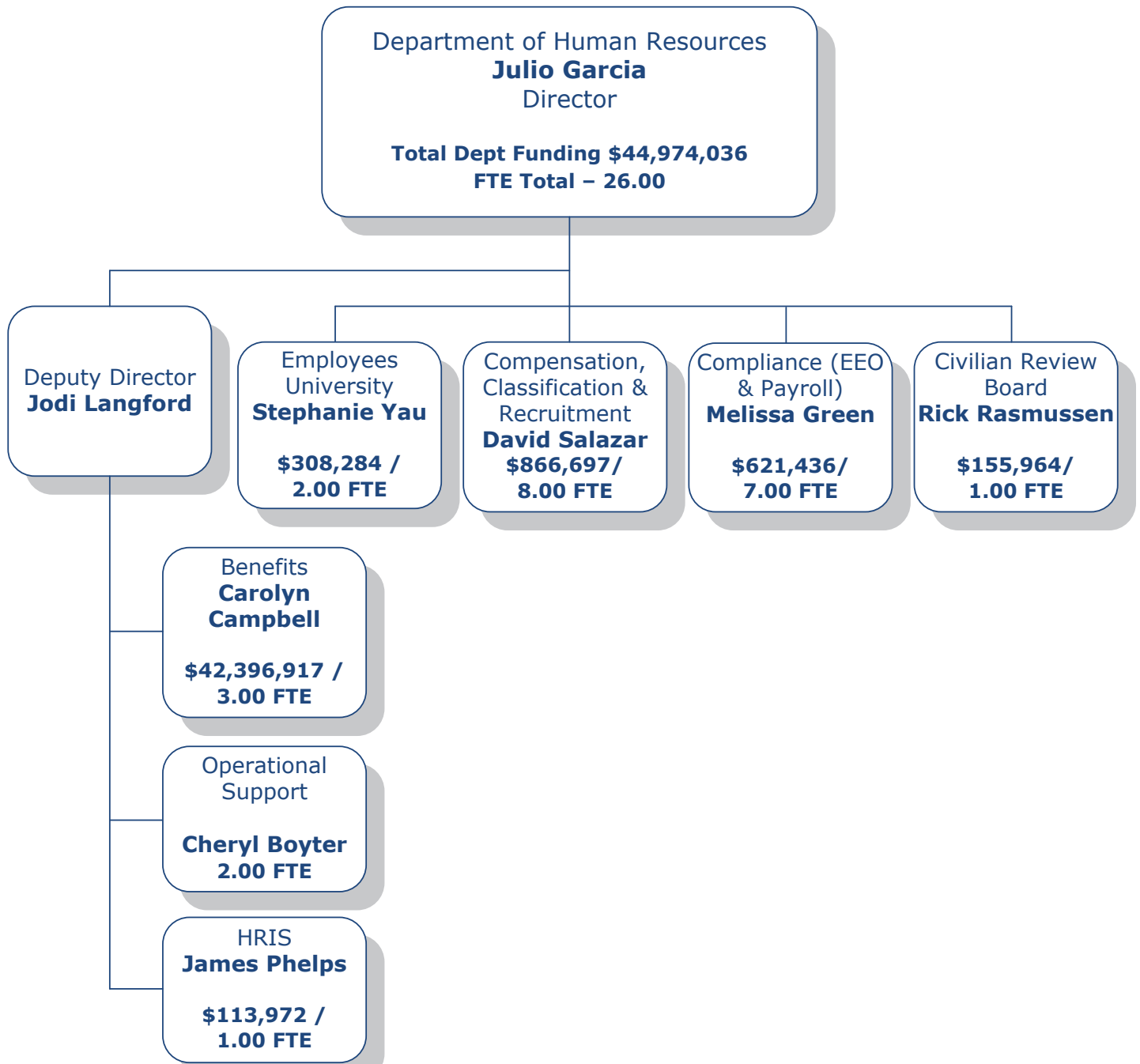
DEPARTMENT OF HUMAN RESOURCES





## DEPARTMENT OF HUMAN RESOURCES

Organizational Structure  
Fiscal Year 2017-18







**Salt Lake City Department of Human Resources**  
*Julio Garcia, Director*

## 2018 DIVISION BUDGETS





## ***Department of Human Resources***

The Department of Human Resources programs include Compensation and Employment Recruiting, Benefits, Insurance and Risk Management, Civilian Review Board and Employees' University, among others. The department houses a total of 26 FTE.

Changes discussed below represent adjustments to the FY 2016-17 adopted General Fund budget.

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### **Personal Services Base to Base Changes**

**36,213**

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. 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.

### **Insurance Rate Changes**

**6,884**

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

### **Salary Changes**

**31,036**

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

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## **Policy Issues**

### **CCAC Benchmark Adjustment**

**19,000**

The budget includes market adjustments for Human Resources Consultant benchmarks 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.

### **Pay Factors**

**20,000**

The budget includes funding for a compensation data management tool for Human Resources that will be capable of automating the City's market pricing process, thereby significantly enhancing the department's compensation analysis capabilities. This software would automate what is typically a labor-intensive, manual, multi-week process into just a few days or hours. This product will allow for point & click market pricing that will provide access to thousands of local, national and industry-specific benchmark jobs. This will enhance Human Resources' ability to work smarter and focus more time on value added work.



### Employees' University Funding

50,000

The budget includes additional funding for Human Resources to outsource certain training within the Employees' University curriculum. Employees' University has made tremendous progress toward identifying and delivering both required and recommended training courses for the City's workforce, but with its limited resources, it cannot deliver all the courses. The bulk of this funding would be applied toward outsourcing a solution for ongoing Diversity and Customer Service training programs.

### Human Resources Overview:

It is the mission of the human resources department to develop, implement and support programs and processes that add value to Salt Lake City Corporation and its employees, leading to improved employee welfare, empowerment, growth and retention, in order to enable all city employees to contribute at optimum levels toward the success of our organization.

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. Funding for the department is provided by the General Fund and the Risk Fund.



## Administration

*Julio Garcia, HR Director*

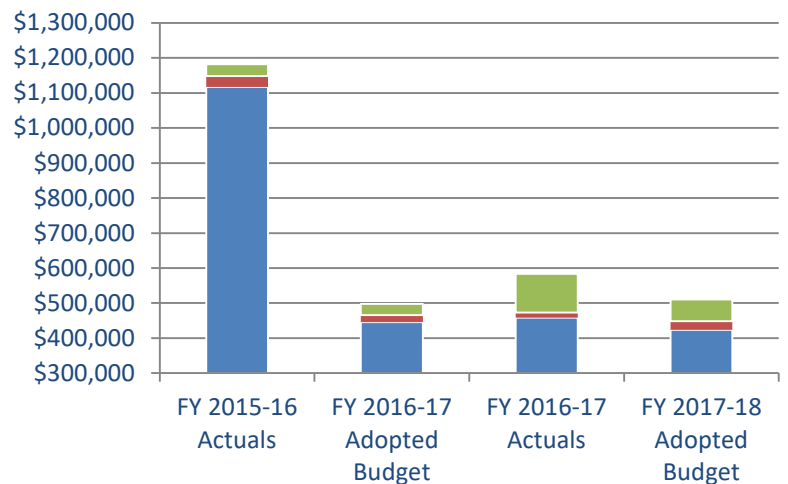
	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	1,116,864	445,239	458,750	423,407
Operations & Maint.	31,656	20,344	14,202	25,344
Charges and Services	33,369	32,015	110,170	62,015
<i>Total Administration</i>	<i>1,181,889</i>	<i>497,598</i>	<i>583,121</i>	<i>510,766</i>

**Total Administration FTEs**                      **12.56**                      **4.00**                      **4.00**                      **4.00**

### DIVISION MISSION STATEMENT

It is the mission of the human resources department to develop, implement and support programs and processes that add value to Salt Lake City Corporation and its employees, leading to improved employee welfare, empowerment, growth and retention, in order to enable all city employees to contribute at optimum levels toward the success of our organization.

Administration



### DIVISION OVERVIEW

■ Personal Services ■ Operations & Maint. ■ Charges and Services

The administration division is responsible with establishing, administering and effectively communicating sound HR policies, rules and practices that are aligned with both employee and organizational needs.

### Administration Division Performance Measures

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Will revise 100% of Human Resource policies and procedures no later than December 31, 2016.	NA	NA	Completed by 12/31/16	NA	



**Compliance**  
*Melissa Green, Division Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	-	609,613	546,125	613,632
Operations & Maint.	-	5,500	-	5,500
Charges and Services	-	2,304	2,052	2,304
<b>Total Compliance</b>	<b>-</b>	<b>617,417</b>	<b>548,177</b>	<b>621,436</b>

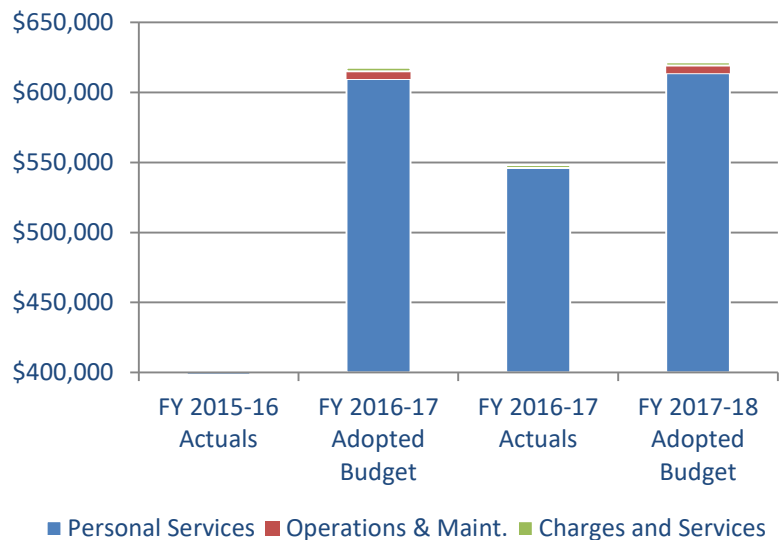
Total Compliance FTEs	0.00	9.00	9.00	9.00
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**DIVISION OVERVIEW**

The compliance division is responsible for maintaining organizational compliance with employment and labor laws.

**Compliance Division  
Initiatives / Accomplishments**

- Implemented an electronic I-9 system which is integrated in the onboarding section of the new applicant tracking system. This process has eliminated paper tracking and we anticipate a reduction in errors.
- Developed civility training initiative to be rolled out citywide over the next two years.
- In partnership with IMS, Finance we are upgrading the current Kronos system and implementing Kronos in the Airport, Police and Fire departments to automate and standardize the payroll process citywide.





### **Compliance Division Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Respond to EEO Complaints, including conducting an investigation, in 90 day or less on average.	NA	NA	45 Day Average	≤90 Days	≤90 Days
Conduct at least four compliance training sessions annually for PPA's and other employees handling I-9s, FMLA, etc.	NA	NA	5 Sessions Completed	≥4	≥4
Conduct at least four compliance trainings for supervisors annually.	NA	NA	Training Provided	≥4	≥4



## Employees' University *Stephanie Yau, Division Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	97,550	99,180	139,523	191,184
Operations & Maint.	15,109	5,200	2,541	59,200
Charges and Services	880	57,900	14,473	57,900
<b>Total Employees' University</b>	<b>113,539</b>	<b>162,280</b>	<b>156,537</b>	<b>308,284</b>

Total Employees' University  
FTEs

1.00

1.00

1.00

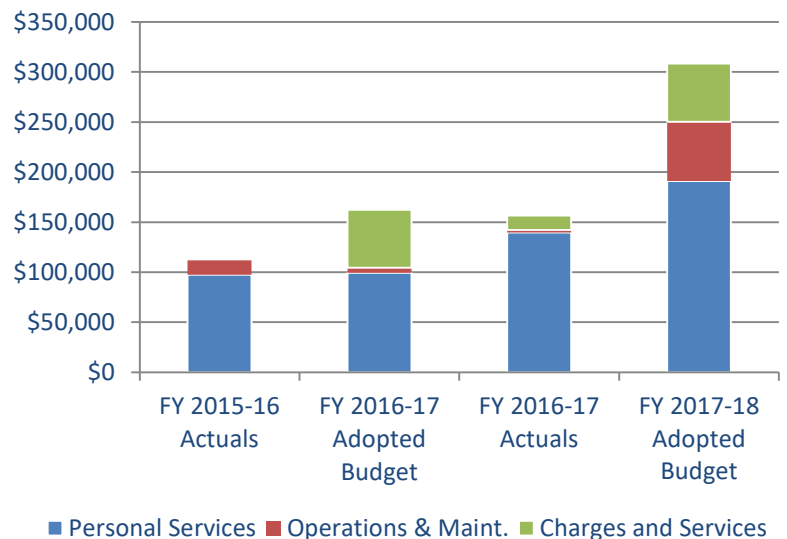
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### DIVISION OVERVIEW

The Employees' University is responsible for developing the full potential of our workforce by providing learning and development opportunities that are tied to our organizational needs.

### Employees' University Initiatives / Accomplishments

- The EU launched a Supervisor Boot Camp program in January, 2017. Five camps were offered in 2017. 146 supervisors/managers will have attended this 32-hour curriculum by December 2017.
- A citywide Learning Management System (Cornerstone LMS) was purchased and implemented with all departments' involvement. It was officially launched in September 2017.
- 2,000 plus Skillsoft online courses in areas of desktop skills, leadership skills, business/professional skills, safety, health, environmental and legal compliance are now available for all city employees to utilize to enhance their professional proficiency.
- A supplemental content library of 12,000+ eBooks and 4,000+ computer software instructional videos from Skillsoft is also available for self-development of all employees.
- By the end of September 2017, the EU has had 852 registrations for all instructor-led courses, which translate to close to 5,000 in-person training hours received by city employees across all departments.





### **Employees' University Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
By December 31, 2016, expand training programs and opportunities by launching Employees' University Organization to deliver numerous courses.	NA	NA	Complete by 12/31/16	NA	NA
Partner with a third party to assess and develop programs to better improve our delivery of Diversity and Customer Service Training	NA	NA	NA	Complete by June 2018	NA
Develop a marketing strategy to increase LMS utilization by 50%	NA	NA	NA	Complete by June 2018	NA





## Human Resources Information Systems (HRIS)

*James Phelps, Division Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	-	99,324	91,174	103,488
Operations & Maint.	-	7,950	2,282	7,950
Charges and Services	-	2,222	889	2,534
<b>Total HRIS</b>	<b>-</b>	<b>109,496</b>	<b>94,345</b>	<b>113,972</b>

Total HRIS FTEs

0.00

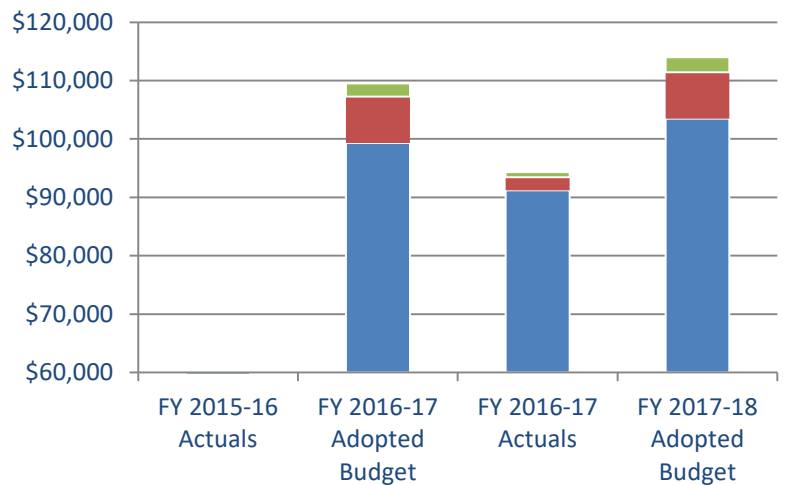
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### DIVISION OVERVIEW

This division is responsible for providing technical systems support on all HR information systems through direct collaboration with IMS and 3rd party system vendors. This division is also tasked with tracking HR metrics; continuously seeking process improvements through streamlining HR processes; and implementing automated solutions.



■ Personal Services ■ Operations & Maint. ■ Charges and Services



## **Human Resources Information Systems (HRIS) Performance Measures**

<b>Performance Measures</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
By June 30, 2017, HRIS will implement consistent entry into One Solution to allow for accurate reporting on FMLA hours.	NA	NA	NA	NA	To be completed by December 2019
By December 30, 2016, HR will develop quarterly metrics and an annual workforce profile report designed to provide a snapshot of important HR and workforce activities.	NA	NA	Complete by Dec 31, 2016	NA	NA
Provide project management support for the Kronos upgrade for those departments already using Kronos.	NA	NA	NA	To be completed by November 2017	
Provide project management and support for the Kronos first time implementation for remaining departments.	NA	NA	NA	To be completed by April 2018	
HR will develop a total compensation statement employees may access through the current "Employee on Line" system.	NA	NA	NA	To be completed by June 2018	
Develop reports to measure the total employee costs including salary, benefits and any additional pay allowed in each the MOU or Compensation Plan	NA	NA	NA	To be completed by November 2017	



## Classification, Compensation, Recruitment & Employee Relations (CCR)

*David Salazar, Division Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	711,347	847,251	770,533	839,597
Operations & Maint.	3,240	8,900	1,263	8,900
Charges and Services	5,335	16,772	23,419	18,200
<b>Total CCR</b>	<b>719,922</b>	<b>872,923</b>	<b>795,214</b>	<b>866,697</b>

Total CCR FTEs

8.00

8.00

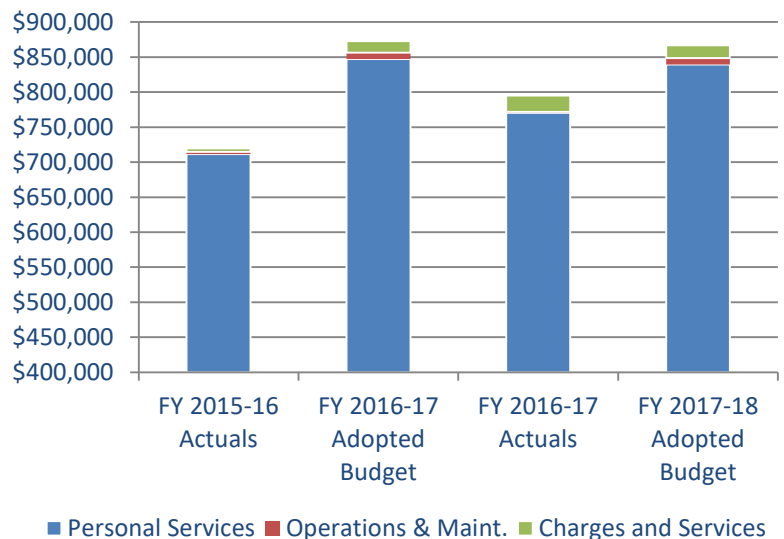
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### DIVISION NARRATIVE

This division is responsible for promoting and recruiting the best qualified people; maintaining competitive pay structures; recognizing and encouraging the value of diversity in the workplace; and for providing consulting services around employee relations and disciplinary matters.

### Classification, Compensation, Recruitment & Employee Relations Initiatives / Accomplishments



- Implemented an applicant tracking system, iCIMS to better serve our external and internal customers. The system is integrated with our current system to reduce input and automate processes. The automated screening and onboarding has reduced the time it takes to recruit, hire and onboard.



## **Classification, Compensation, Recruitment & Employee Relations** **Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
By September of 2016, complete the redesign of the City's salary action process.	NA	NA	Completed by May 2016	NA	NA
Complete job applicant screening in a average of less than 2 weeks.	NA	NA	<2 Weeks	≤2 Weeks	≤2 Weeks
Complete 14 department-specific diversity recruitment reports as part of the annual workforce profile.	NA	NA	14	14	14
Enhance Police and Fire department recruitment efforts by utilizing the iCIMS talent management platform to reduce time and resources required to screen candidates by at least 50%	NA	NA	NA	≥50% Reduction	NA
Develop and deliver union-specific MOU training to covered employees in all departments	NA	NA	NA	Complete by December 2017	NA



## Benefits

*Jodi Langford, Division Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	448,529	446,758	399,714	461,871
Operations & Maint.	3,829	8,885	3,640	8,885
Charges and Services	33,268,029	37,852,939	37,537,418	39,994,999
Transfers Out	969	2,757,261	2,744,546	1,931,162
<b>Total Benefits</b>	<b>33,721,356</b>	<b>41,065,843</b>	<b>40,685,318</b>	<b>42,396,917</b>

Total Benefits FTEs

4.00

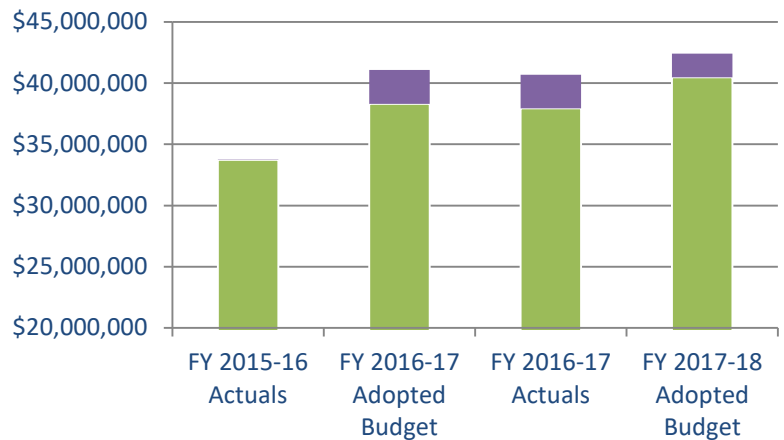
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### DIVISION OVERVIEW

The benefits division is responsible for ensuring employees have a comprehensive and competitive benefits package for our which is cost effective for the city. These benefits include but are not limited to health, dental, retirement, wellness, and other voluntary benefits.



### Benefits Initiatives / Accomplishments

- Conducting an RFP for our Employee Assistance Program (EAP) to include a carve out program for our first responders which will provide a higher number of counseling visits, department and Peer Support training and support by a licensed provider specialized in PTSD.



### **Benefits Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
By March 31, 2017, the Benefits Division will automate the employee certification process with both PEHP and URS.	NA	NA	PEHP certification process automated	URS automated certification implemented by end of FY	NA
Publish at least 40 weekly HR Emails to improve employee knowledge and understanding of HR information	NA	NA	>40	≥40	≥40
Publish at least 4 quarterly HR Newsletters to improve employee knowledge and understanding of HR information	NA	NA	Quarterly newsletters published	≥4 times annually	≥4 times annually
Conduct quarterly citywide employee outreach sessions to better educated employees on available resources that can assist with maximizing the City provided benefits package	NA	NA	NA	≥4 times annually	≥4 times annually

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# DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

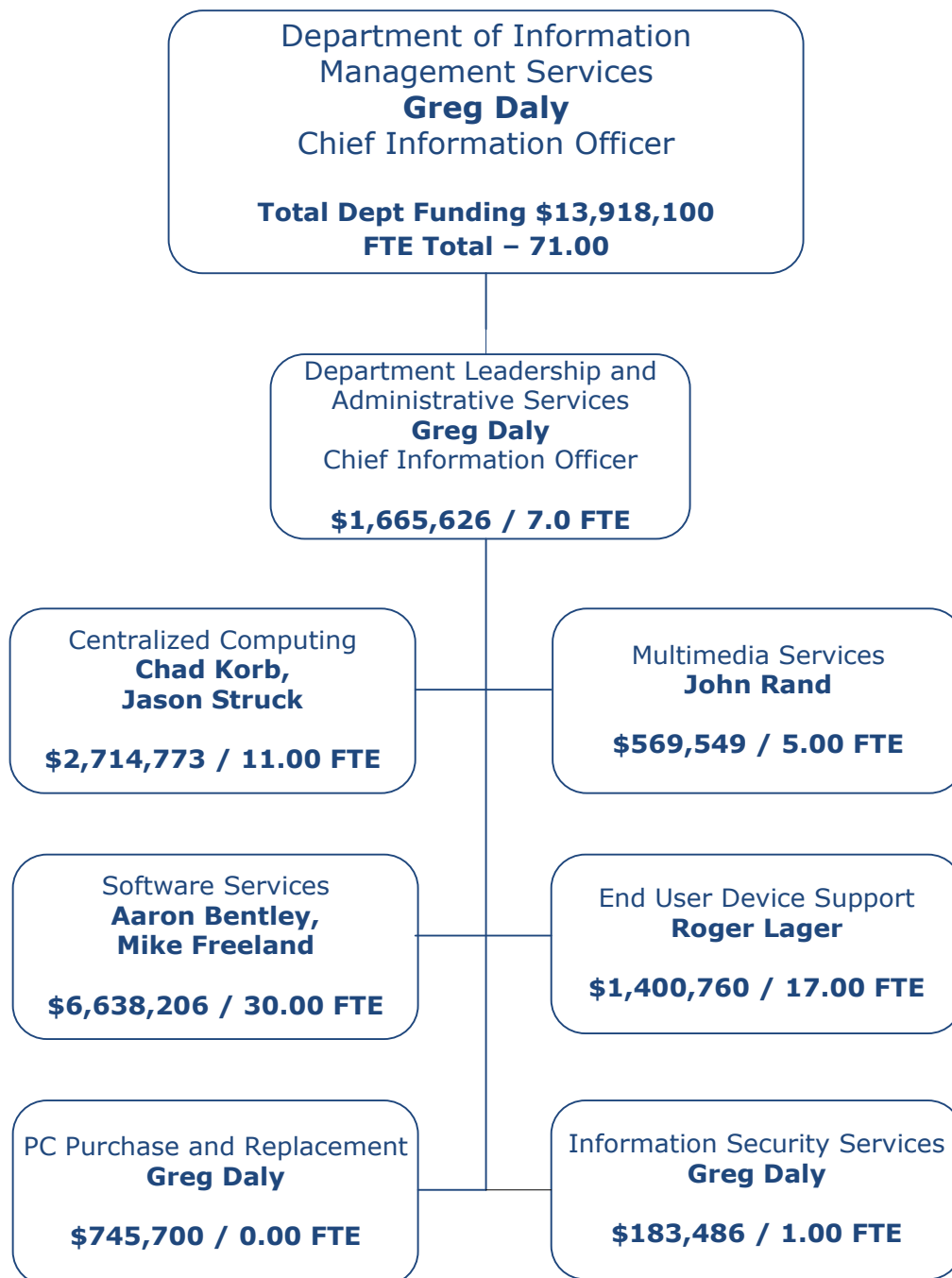






# DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure  
Fiscal Year 2017-18





## Salt Lake City Department of Information Management Services

*Greg Daly, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals* **	FY 2017-18 Adopted Budget	FY 2018 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	7,524,528	8,117,759	7,590,636	8,450,482	
O & M	149,969	127,115	113,843	143,970	
Charges and Services	3,083,572	3,422,794	3,053,943	4,309,745	
Capital Expenditures	1,018,425	1,571,665	953,664	987,500	
Transfers Out	6,241	26,403	26,403	26,403	
<b>Total IMS</b>	<b>11,782,736</b>	<b>13,265,736</b>	<b>11,738,489</b>	<b>13,918,100</b>	
<b>DIVISION BUDGETS</b>					
Department Leadership & Admin	2,041,856	2,780,400	1,283,299	1,665,626	7.00
Centralized Computing	2,782,407	3,258,449	2,504,675	2,714,773	11.00
Information Security Services	1,387,392	1,514,660	50,349	183,486	1.00
Multimedia Services SLCTV	618,602	498,060	558,092	569,549	5.00
PC Replacement			502,719	745,700	-
Software Services	4,952,478	5,214,167	5,538,976	6,638,206	30.00
User Support	-	-	1,300,379	1,400,760	17.00
<b>Total IMS</b>	<b>11,782,735</b>	<b>13,265,736</b>	<b>11,738,489</b>	<b>13,918,100</b>	<b>71.00</b>
<b>FUNDING SOURCES</b>					
IMS Fund	11,782,735	13,265,736	11,738,489	13,918,100	71.00
<b>Total IMS</b>	<b>11,782,735</b>	<b>13,265,736</b>	<b>11,738,489</b>	<b>13,918,100</b>	<b>71.00</b>

FTE by Fiscal Year

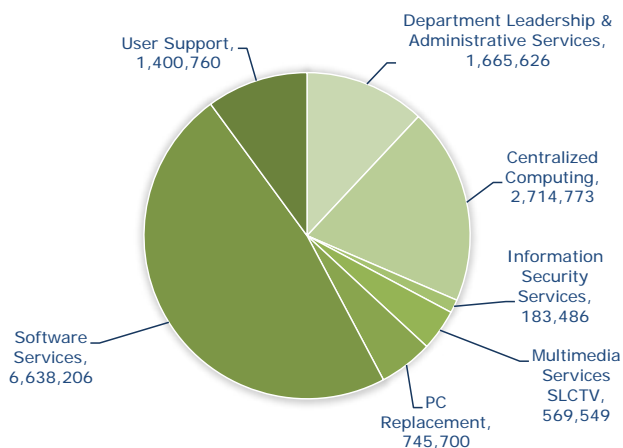
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70.0

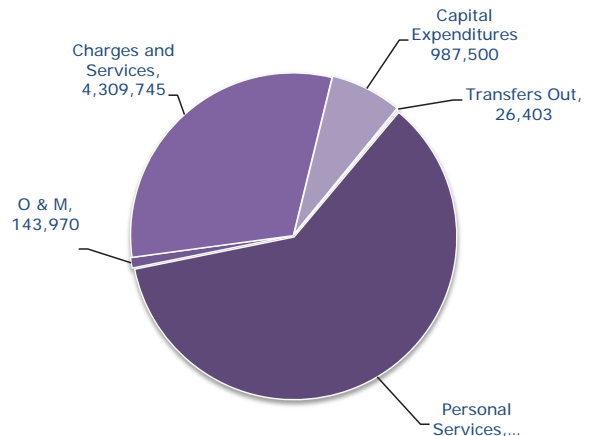
70.0

71.0

### 2018 DIVISION BUDGET



### 2018 DEPT BUDGET



\*Numbers pulled from accounting system prior to completion of the audit

\*\*Actuals reflect the current reorganization structure implemented mid-year FY17



## **Department of Information Management Services**

Shortly after the arrival of the new IMS Director / Chief Information Officer at the beginning of August 2016, the IMS Department underwent a significant reorganization to enable better performance and accomplish important projects without additional funding. The Department streamlined administration and reclassified positions to promote strategic applications and technology solutions management. In addition, IMS restructured financials provide transparency and sensible management of funding and expenditures. An important operational change in the upcoming fiscal year is the elimination of the computer rental program and extending the service-life of certain types of equipment. The restructured Information Management Services (IMS) Department is now best described in functional service groups:

### **Computing and Communications Infrastructure Services, User Support**

The City's computing and communications infrastructure includes such equipment as servers, desktop workstations, laptops, tablets, information / data storage devices, printers, switches, routers, firewalls, wireless communications devices, security devices, telephone systems, power backup, emergency services, etc. IMS supports more than 3,200 computers, 800 printers, 497 servers, scanners, data and voice network infrastructure across Salt Lake City. Beyond equipment, IMS provides reliable, secure computing and communications services, such as email, data communications, telephone services, internet access, local and remote network access, spam elimination, virus / malware protection and elimination, security and systems monitoring, as well as end-user support.

### **Software Engineering and Support**

IMS provides advanced support services that deliver the software applications that enable all or most City functions, across every Department. Examples of these applications are Accela, which enables a variety of permitting and work-order operations, and One Solution, which enables City accounting and financial activities. Software Engineering and Support also includes the development of internally-built, custom applications in cases where third party, off-the-shelf software is not available to satisfy the City's needs. IMS currently supports more than 300 third party and nearly 150 internally-developed software applications in use across the City.

### **Technology Solutions**

IMS provides the policies, standards of performance and oversight of information security practices across the City and its Departments. It ensures that the City protects its information assets, provides for the integrity of the processes and records, and complies with applicable laws and regulations. In addition, IMS provides technology solutions to address departmental growth, changes, development and improvements to maintain a high level of service to the City's constituents and department needs.

### **Multimedia Services**

Multimedia Services produces and delivers the content that airs on Salt Lake City's Government Access cable television channel, SLCTV, under a franchise agreement with Comcast. Multimedia Services provides video services for meetings, programs, events, and other informational topics. Its live broadcasts of public meetings provide transparency to City's Executive and Legislative branches of government.



### **Administration Services**

Technology Administration services provide technology purchasing and licensing support for the City, as well as basic administrative services internal to the IMS Department in its delivery of services to the City. Key activities include technology records management, training administration, inventory management, IMS financial management and IMS service monitoring and reporting.

The FY 2017-18 budget recommendations includes software to manage workflow for constituent needs within the city with an increase of \$188,836. With this software roll out it will shorten the response time, streamline services and improve communication with the City's departments and residents. The implementation of this software will require an increase of one FTE. In addition to the workflow technology, document management system increasing the expenses an additional \$313,901. The document backup software is necessary to aid in the storage and retention of necessary files the city is required to maintain.



## Department Leadership & Administrative Services Division

*Greg Daly, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals **	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	872,406	1,121,010	870,188	1,096,981
Operations & Maint.	18,965	17,465	11,553	11,200
Charges and Services	1,051,054	1,064,193	358,189	470,645
Capital Expenditures	99,431	577,732	43,369	86,800
<i>Total Dept Leadership &amp; Admin Services</i>	<i>2,041,856</i>	<i>2,780,400</i>	<i>1,283,299</i>	<i>1,665,626</i>

### Total Dept Leadership & Admin Services FTEs

5.00

5.00

8.00

7.00

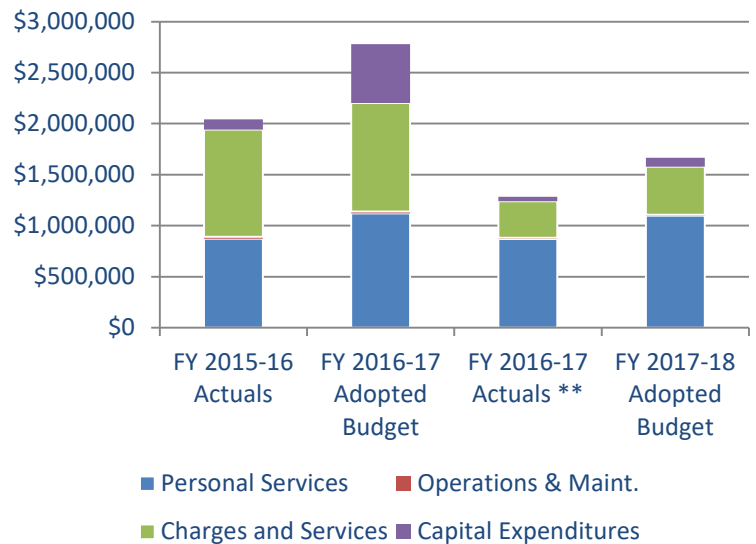
\*\*Actuals reflect the current reorganization structure implemented mid-year FY17

### DIVISION MISSION STATEMENT

The purpose of IMS Department Leadership and Administrative is to provide the technical and managerial leadership of the IMS Department, along with the administrative services necessary for IMS Department operation.

### DIVISION OVERVIEW

IMS Department leadership is provided by the IMS Director / Chief Information Officer (CIO). The CIO, working with other City Department Directors and managers, establishes the overall technology direction and standards for the City, including computing infrastructure, 3rd party applications, software development and information and technology security. The CIO is also the supervising manager of the IMS Department's Division Managers, including those that supervise the Software Services, and Computing Infrastructure Services and Information Security Services functions.



Department administrative services support the Department in its delivery of services to the City. Key activities include staffing administration, purchasing and payments administration, travel administration, tracking of training and maintenance of training records, budget adminis-



tration and financial tracking, analysis and reporting. Also included are technology purchasing administration services on behalf and in support of other Departments.

## **Department Leadership & Administrative Services Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Annual audit of purchasing activities performed and exceptions noted and addressed	NA	NA	Completed	Complete	Complete
Maintain financial stability in the IMS fund by maintaining a net-favorable financial position in the fund balance	100%	100%	100%	100%	100%
Meet with IT Steering Committee at least quarterly to review projects, tools, and strategic direction	4	4	8	4	4
Develop and maintain the IT Master Plan in accordance with City policy.	NA	NA	Complete	N/A	N/A
Percentage of invoices paid within terms	NA	NA	98%	100%	100%
Annual Fixed Asset inventory and reconciliation completed by specific due date	NA	NA	100%	100%	100%
Deliver payroll by specified due-date 100% of the time with 99% accuracy	NA	NA	100% 99%	100% 99%	100% 99%
Percentage of personal training plan classes completed	NA	NA	100%	100%	100%



## Centralized Computing & Communications Division

*Chad Korb & Jason Struck, Directors*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals **	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	1,558,738	1,747,476	1,384,543	1,474,378
Operations & Maint.	33,537	30,950	28,196	43,770
Capital Expenditures	469,293	574,090	115,258	50,000
Charges and Services	720,840	905,933	976,678	1,146,625
<b>Total Centralized Computing and Communications</b>	<b>2,782,408</b>	<b>3,258,449</b>	<b>2,504,675</b>	<b>2,714,773</b>

### Total Centralized Computing and Communications FTEs

23.00

23.00

11.00

11.00

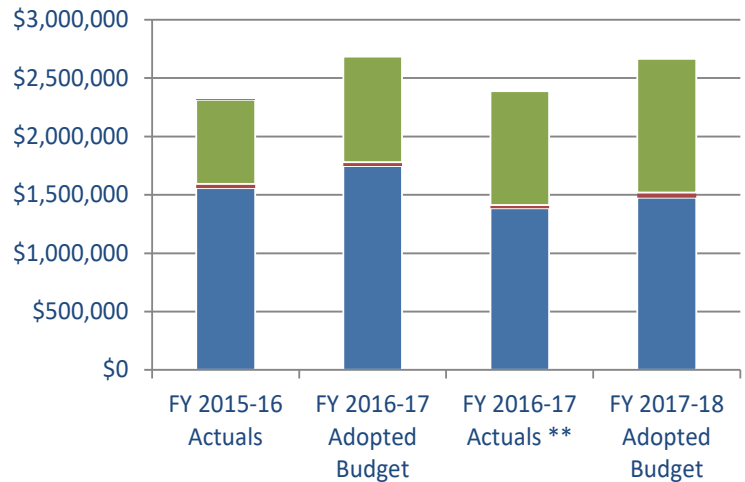
\*\*Actuals reflect the current reorganization structure implemented mid-year FY17

### DIVISION MISSION STATEMENT

The purpose of IMS Computing and Communications Infrastructure is to provide computing services, voice and data communications infrastructure, infrastructure services and support services.

### DIVISION OVERVIEW

The City's computing and communications infrastructure includes such equipment as servers, desktop workstations, laptops, tablets, information / data storage devices, printers, switches, routers, firewalls, wireless communications devices, security devices, telephone systems, power backup, etc. IMS supports more than 3,100 computers, 800 printers, 325 servers and the associated network infrastructure across Salt Lake City.



■ Personal Services ■ Operations & Maint. ■ Charges and Services

Infrastructure services include email, wired and wireless network services, telephone services, internet access, local and remote network access, spam elimination, virus / malware protection and elimination, security monitoring, infrastructure systems monitoring and control, etc.





To provide the quality of services required, IMS has Cisco Certified Network Administrators, Microsoft Certified Systems Engineers, Certified Information Systems Security Professionals (CIS-SP) and trained PBX Administrators among others.

### **Centralized Computing & Communications Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Create or update a proper set of information security policies and procedures	NA	NA	100%	100%	100%
Pass comprehensive network penetration testing	NA	NA	Quarterly	Quarterly	Quarterly
Percent uptime of monitor devices on network traffic for improper use	NA	NA	99%	99%	99%
Breach incidents managed and documented	NA	NA	100%	100%	100%
City computers with anti-virus installed	NA	NA	100%	100%	100%
Anti-virus updates distributed and installed automatically same-day	NA	NA	100%	100%	100%
Percentage of Spam intercepted	NA	NA	95%	95%	95%
Spam appliance definition updates installed same-day	NA	NA	100%	100%	100%



## Information Security Division

*Greg Daly, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals **	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	614,722	733,514	-	136,764
Operations & Maint.	6,066	11,200	-	-
Charges and Services	766,605	769,946	50,349	46,722
Capital Expenditures	-	-	-	-
<b>Total Information Security Division</b>	<b>1,387,393</b>	<b>1,514,660</b>	<b>50,349</b>	<b>183,486</b>

<b>Total Information Security FTEs</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
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\*\*Actuals reflect the current reorganization structure implemented mid-year FY17

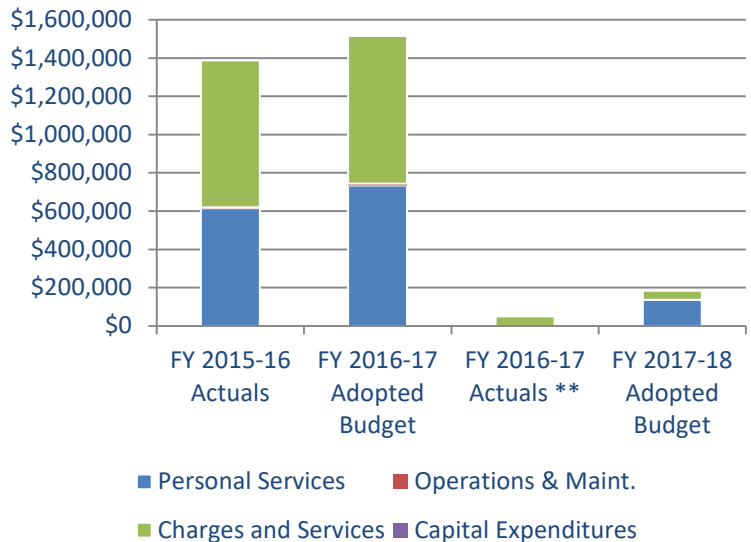
### DIVISION MISSION STATEMENT

The purpose of Information Security Services is to provide the policies, standards of performance and oversight of information security practices across the City and its Departments. It ensures that the City protects its information assets, provides for the integrity of the processes and records, and complies with applicable laws and regulations.

### DIVISION OVERVIEW

The City recognizes that information is a critical government asset and must be protected consistent with its importance to the City and its constituents. Among the key responsibilities and deliverables of Information Security Services are:

- Ensuring compliance with applicable information security laws and regulations
- Performing periodic information security risk assessments
- Developing and maintaining information security policies
- Performing vulnerability assessments and addressing vulnerabilities
- Responding to information security incidents
- Evaluating, justifying, recommending acquisition and use of security technologies





- Security oversight and review of security-related considerations of business and infrastructure applications and systems

### **Information Security Division Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Create or update a proper set of information security policies and procedures	NA	NA	100%	100%	100%
Pass comprehensive network penetration testing	NA	NA	Quarterly	Quarterly	Quarterly
Percent uptime of monitor devices on network traffic for improper use	NA	NA	99%	99%	99%
Breach incidents managed and documented	NA	NA	100%	100%	100%
City computers with anti-virus installed	NA	NA	100%	100%	100%
Anti-virus updates distributed and installed automatically same-day	NA	NA	100%	100%	100%
Percentage of Spam intercepted	NA	NA	95%	95%	95%
Spam appliance definition updates installed same-day	NA	NA	100%	100%	100%



## Multimedia Services / SLCTV Division

*John Rand, Director*

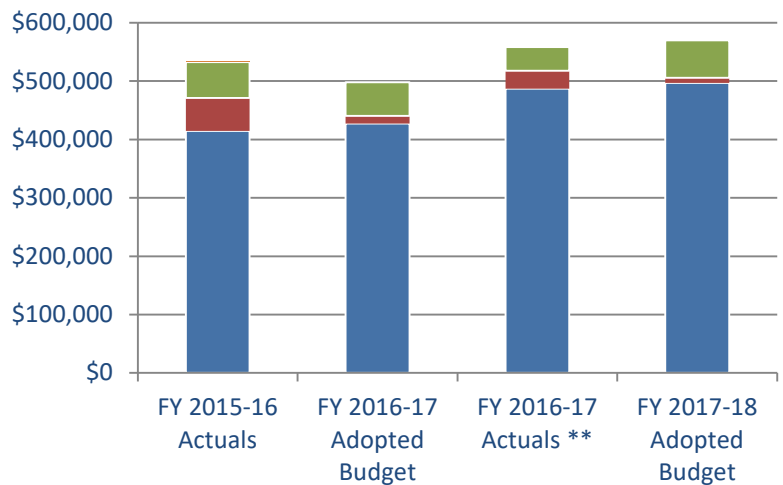
	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals **	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	414,690	427,410	487,113	496,955
Operations & Maint.	56,250	12,800	30,457	8,800
Charges and Services	61,450	57,850	40,522	63,794
Capital Expenditures	86,212	-	-	-
<b>Total Multimedia Services</b>	<b>618,602</b>	<b>498,060</b>	<b>558,092</b>	<b>569,549</b>

**Total Multimedia Services FTEs** 5.00 5.00 5.00 5.00

\*\*Actuals reflect the current reorganization structure implemented mid-year FY17

### DIVISION MISSION STATEMENT

Multimedia Services produces and delivers the content that airs on Salt Lake City's Government Access cable television channel, SLCTV, under a franchise agreement with Comcast. SLCTV gives the City a televised way to provide visibility to government operations and legislative processes, information to the constituents, citizens, and visitors of the City.



### DIVISION OVERVIEW

Multimedia Services provides video production services to all City departments for creation of public service announcements for programs, events, and other informational topics. Multimedia Services also provides video and photographic work for internal use in training and documentation of events.

Multimedia Services provides video services for meetings and other events, and its live broadcasts of public meetings provide transparency to City's Executive and Legislative branches of government. In 2015, Multimedia Services created over 150 video productions including all City Council Meetings, Mayor's Community Council Meetings, Planning Commission Meetings, press conferences, and numerous Public Service Announcements.



Multimedia Services has the ability to broadcast live from the City and County Building Council Chambers, Committee of the Whole Room, the first and second floor hallways, the east steps of the building. Live audio broadcast of Council and other meetings is provided for all meetings where an audio recording is made of the proceedings. Additionally, SLCTV can broadcast live from the City Library Urban Room and Auditorium.

Multimedia Services makes SLCTV available on the internet at [www.slctv.com](http://www.slctv.com) for those individuals that are not Comcast customers but still want access to the programming. An archive of previous meetings and programs is maintained and available on demand, by download, or via "podcasting".

Multimedia Services has garnered numerous awards for the content, creativity, and quality of its work. Communicator Awards have been received for PSA's produced in 2002, 2003, 2004 and 2006. In 2008, Multimedia Services's work in broadcasting public meetings was key in the City's recognition as a top Digital City in the nation.

### **Multimedia Services / SLCTV Division Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Percentage of taped meetings scheduled to air within 3 working days of meeting date	NA	NA	100%	100%	100%
Percentage of staff members attending training appropriate to their job	NA	NA	100%	100%	100%



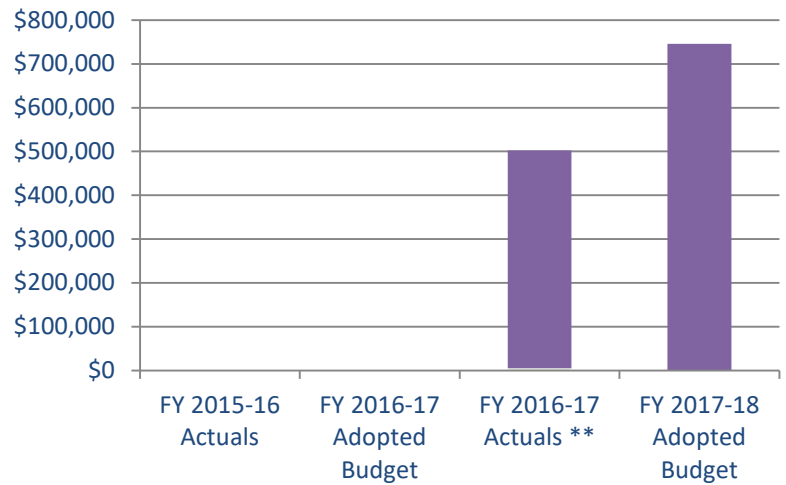
## PC Purchase & Replacement Division

*Greg Daly, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals **	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	-	-	-	-
Operations & Maint.	-	-	90	-
Charges and Services	-	-	4,599	-
Capital Expenditures	-	-	498,030	745,700
Transfers Out	-	-	-	-
<b>Total Software Services</b>	<b>-</b>	<b>-</b>	<b>502,719</b>	<b>745,700</b>

**Total Software Services FTEs**                      **0.00**                      **0.00**                      **0.00**                      **0.00**

\*\*Actuals reflect the current reorganization structure implemented mid-year FY17



■ Personal Services ■ Operations & Maint. ■ Charges and Services



## Software Services Division

*Aaron Bentley & Mike Freeland, Directors*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals **	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	4,063,973	4,088,349	3,604,971	3,902,518
Operations & Maint.	35,152	54,700	22,665	61,700
Charges and Services	735,171	956,715	1,587,930	2,542,585
Capital Expenditures	111,942	88,000	297,007	105,000
Transfers Out	6,241	26,403	26,403	26,403
<i>Total Software Services</i>	<i>4,952,479</i>	<i>5,214,167</i>	<i>5,538,976</i>	<i>6,638,206</i>

### Total Software Services FTEs

**33.00**

**33.00**

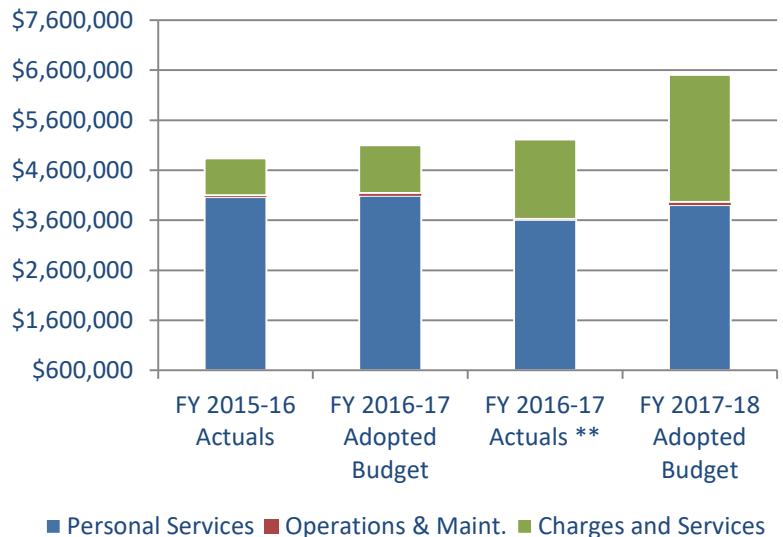
**29.00**

**30.00**

\*\*Actuals reflect the current reorganization structure implemented mid-year FY17

### DIVISION MISSION STATEMENT

IMS Software Services provides the advanced support services that make operational the software applications that enable all or most City functions, across every Department. Examples of these applications are Accela, which enables a variety of permitting and work-order operations, and One Solution, which enables City accounting and financial activities. It also includes the development of custom-built applications in cases where 3rd-party, off-the-shelf software is not available to satisfy the City's needs.



### DIVISION OVERVIEW

IMS Software Services performs all tasks necessary to make the applications, whether 3rd-party or custom-developed, that enable nearly every City activity, available and usable to users across the City. For 3rd-party applications, the services include application installation, configuration, database administration, version upgrades, integration of applications functions and data for enhanced automation, process scripting, management report creation, application vendor coordination and management, Purchasing / RFP support, user / stakeholder coordination and management, user training and creation and operation of production, development and backup application environments.



The currently-supported inventory of 3rd-party applications includes more than 300 applications in use across the City; however, the support intensity varies considerably among them. The inventory of applications requiring regular support attention numbers around 100, including the following highly important and visible applications that required dedicated or intensive software support:

<b>Application</b>	<b>Key Services</b>	<b>Using Departments</b>
Accela	Business Licensing, Scheduled and Un-scheduled Maintenance Work Orders, Building and Fire Inspections, Permitting, Buildings Plans, etc.	Community and Neighborhoods, Public Services, Fire, Finance (nearly City-wide)
Versadex (upcoming Hexagon)	Computer Assisted Dispatch / Records Management System	Police, Fire, E911 Bureau
IBM Analytics	Data analytics and reporting	City-wide
One Solution	Accounting and Human Resources management and planning	City-wide
PrimeGov	Legislative Agenda Management and Live Meeting	Legislative
ServiceNow	IT Service Management, technology procurement, personnel on-boarding (user technology and systems access)	City-wide

To satisfy the needs of the City when a 3rd-party solution is not feasible, Software Services performs custom software development. The City generally prefers to buy software from reputable 3rd-party sources, but frequently no off-the-shelf, 3rd-party software is available as needed. Likewise, integration between systems is largely a custom software development task, and such integration delivers high-value benefits in efficiency and management of business processes. Tasks include creation of requirement and design artifacts, software application architecture definition, coding, unit and system testing and support of user acceptance, deployment and in-service software maintenance. The work products include custom software applications, scripting-automation and systems-integration between applications and databases, whether the applications and databases are from 3rd-party suppliers or built in-house. Software Services currently maintains nearly 150 internally-developed software products developed over the years.

Software Services also provides database administration services, an essential application operation and maintenance function for all City databases, whether developed in-house or associated with a 3rd-party application.





### **Software Services Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Application hardware (servers, storage, etc.) refreshed / upgraded at needed for proper application operation	NA	NA	100%	100%	100%
Test and deploy application software version upgrades in accordance with acceptance test results and user department priorities.	NA	NA	100%	100%	100%
Priority 1 application-related support requests (Service Now) assigned and resolved in agreed upon timeframe.	NA	NA	100%	100%	100%
Percentage of staff assigned to 3 <sup>rd</sup> -party applications trained as recommended by vendor for proper application operation, administration and maintenance.	NA	NA	100%	100%	100%
Percentage of staff assigned to software development properly trained for software development work.	NA	NA	100%	100%	100%



## User Support Division

*Roger Lager, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals **	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	-	-	1,243,821	1,342,886
Operations & Maint.	-	-	20,882	18,500
Charges and Services	-	-	35,676	39,374
Capital Expenditures	-	-	-	-
<b>Total User Support Division</b>	<b>-</b>	<b>-</b>	<b>1,300,379</b>	<b>1,400,760</b>

**Total User Support FTEs** 0.00 0.00 17.00 17.00

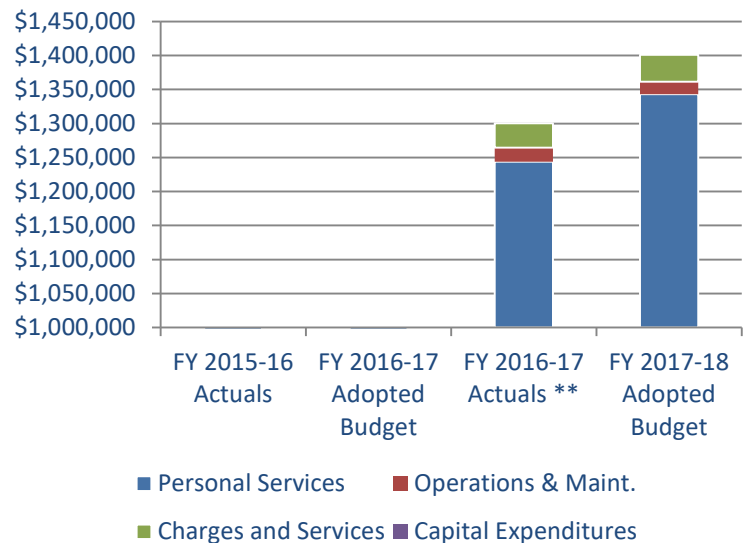
\*\*Actuals reflect the current reorganization structure implemented mid-year FY17

### DIVISION MISSION STATEMENT

The purpose of IMS User Support is to provide user support for all city departments.

### DIVISION OVERVIEW

User support services include acquisition, preparation and deployment of desktop, laptop and tablet computers, Helpdesk user support, infrastructure systems and network administration, infrastructure systems patching and upgrading, systems repair and preventive maintenance, infrastructure planning including in support of major projects across the City Departments, supplier management and device decommissioning and disposal.



IMS has user support teams co-located with other City Departments to ensure that services are responsive and focused. For example, IMS has a dedicated work team at the Public Safety building to support Police, Fire, EMS and SLC911 Dispatch. Other work teams include those that support the Salt Lake City Public Library and the Housing Authority of Salt Lake.



### User Support Performance Measures

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Service Now trouble tickets resolved in less than one working day at least 60% of the time	NA	NA	≥60%	≥60%	≥60%
Percentage of spam email messages blocked will be at least 90%	NA	NA	≥90%	≥90%	≥90%
Server uptime will be at least 99%	NA	NA	≥99%	≥99%	≥99%
Percentage of staff assigned to critical infrastructure OAM roles holding current certifications will be at least 75%	NA	NA	≥75%	≥75%	≥75%
Percentage of user-support staff receiving annual customer service training will be 100%	NA	NA	100%	100%	100%



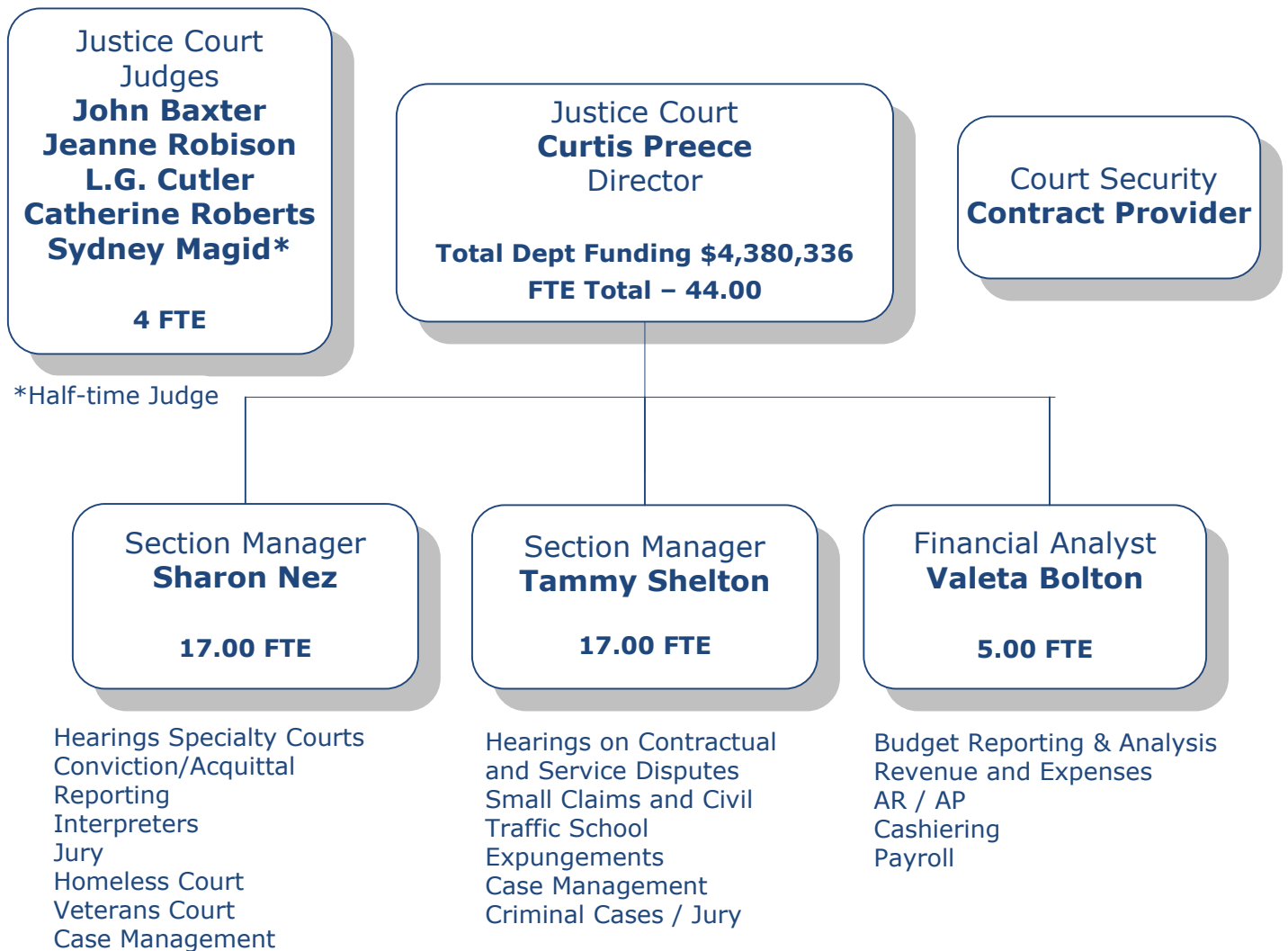
JUSTICE COURT





## JUSTICE COURT

### Organizational Structure Fiscal Year 2017-18

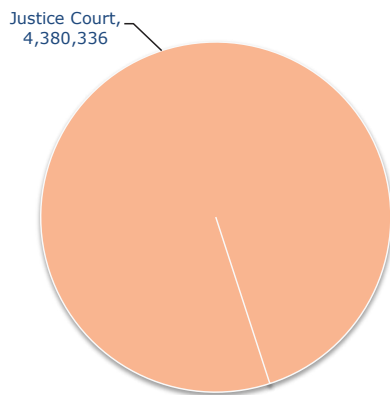




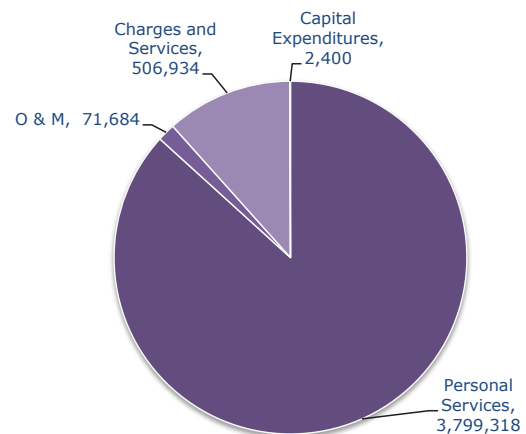
**Salt Lake City Justice Court**  
*Curtis Preece, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals*	FY 2017-18 Adopted Budget	FY 2018 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	3,493,466	3,681,132	3,594,653	3,799,318	
O & M	64,583	76,469	70,025	71,684	
Charges and Services	452,554	511,104	503,722	506,934	
Capital Expenditures	8,620	2,400	17,927	2,400	
<b>Total Justice Court</b>	<b>4,019,223</b>	<b>4,271,105</b>	<b>4,186,328</b>	<b>4,380,336</b>	
<b>DIVISION BUDGETS</b>					
Criminal	3,233,948	-	-	-	
Small Claims	221,082	-	-	-	
Traffic / Traffic School	564,193	-	-	-	
Justice Court	-	4,271,105	4,186,328	4,380,336	44.00
<b>Total Justice Court</b>	<b>4,019,223</b>	<b>4,271,105</b>	<b>4,186,328</b>	<b>4,380,336</b>	
<b>FUNDING SOURCES</b>					
General Fund	4,019,224	4,271,105	4,186,328	4,380,336	44.00
<b>Total Justice Court</b>	<b>4,019,224</b>	<b>4,271,105</b>	<b>4,186,328</b>	<b>4,380,336</b>	
<b>FTE by Fiscal Year</b>	<b>47.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	

**2018 DIVISION BUDGETS**



**2018 DEPT BUDGET**



\*Numbers pulled from the accounting system prior to the completion of the audit.



## *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 settles legal issues and problems from contractual or service disputes or others claims which do not exceed the sum of \$10,000. The Justice Court also supports numerous specialty courts including Drug Court and Homeless Court. The Court operates with 44.00 full-time employees (FTE's).

Changes discussed below represent adjustments to the FY 2016-17 adopted budget.

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### **Personal Services Base to Base Changes**

**59,563**

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. 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.

### **Insurance Rate Changes**

**14,591**

This increase 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**

**44,674**

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





## Salt Lake City Justice Court Department Overview:

The Salt Lake City Justice Court is the largest municipal court in the State of Utah with a very high volume of misdemeanor cases. The Court is a limited jurisdiction court under the umbrella of the Utah State Court system. We are proud to be part of the Salt Lake City portfolio of public institutions and to serve the citizens and visitors of this great city.

The Justice Court, is responsible for and processes Class B and C misdemeanor and infractions; jury trials, appeals and expungements, video hearings, prisoner transports and daily interaction with jails throughout the State of Utah. The court monitors and tracks probation, warrants, community service, and restitution, collections of monetary penalties, appeals, expungements and plea-in-abeyance cases. We also provide traffic school, coordination of interpreter services and ADA needs that arise.

The civil section settles legal issues and problems from contractual or service disputes or other claims which do not exceed the sum of \$10,000. This section has jurisdiction over cases in which the defendant resides in or the debt arises within the geographic boundaries of Salt Lake City;

The Justice Court Judiciary, employees and security team are dedicated to open and transparent access to the court, bringing justice for all, and providing a safe and civil environment for dispute resolution. By treating people with respect and dignity, we serve the public equally under the law and strive to make our community a better place to live.

## Justice Court Performance Measures

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
1. Access & Fairness - Percent of Justice Court customers satisfied with service received.	91%	91%	91%	≥85%	≥85%
2. Time to Disposition - 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	82%	87%	91%	≥95%	≥95%
3. Age of Acting Pending Cases - 95% of all criminal cases should have a disposition within the 180 day timeframe.	84%	83%	86%	≥95%	≥95%



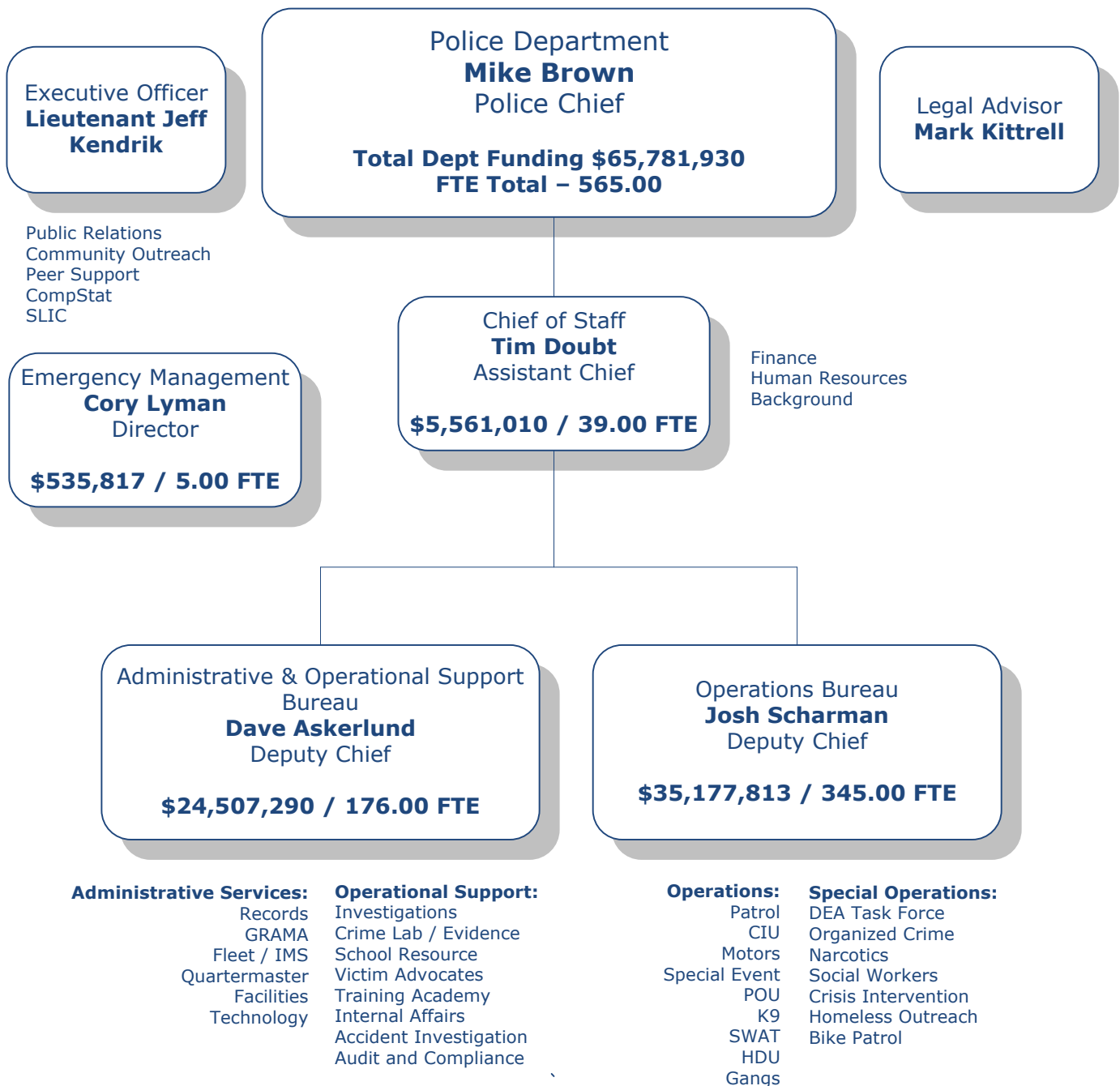
POLICE DEPARTMENT





# POLICE DEPARTMENT

## Organizational Structure Fiscal Year 2017-18



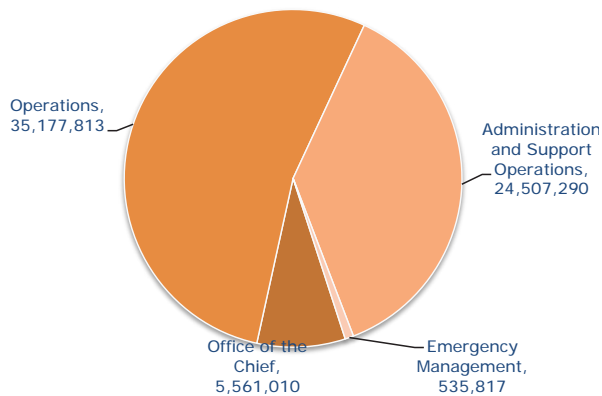


**Police Department**  
*Mike Brown, Chief of Police*

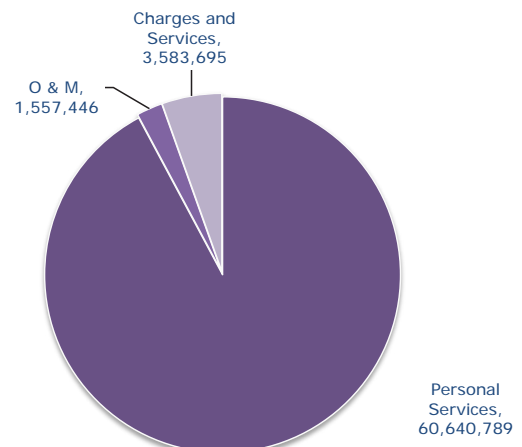
	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals*	FY 2017-18 Adopted Budget	FY 2018 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	56,059,295	58,219,607	59,184,778	60,640,789	
O & M	1,112,908	1,612,067	1,316,203	1,557,446	
Charges and Services	3,572,513	3,529,031	3,642,180	3,583,695	
Capital Expenditures	-	-	31,534	-	
<b>Total Police</b>	<b>60,744,716</b>	<b>63,360,705</b>	<b>64,174,695</b>	<b>65,781,930</b>	
<b>DIVISION BUDGETS</b>					
Office of the Chief	4,395,656	4,605,952	4,925,370	5,561,010	39.00
Operations	36,299,413	36,730,636	35,088,268	35,177,813	345.00
Administration and Support	19,594,615	21,481,394	23,619,420	24,507,290	176.00
Operations					
Emergency Management	455,032	542,723	541,637	535,817	5.00
<b>Total Police</b>	<b>60,744,716</b>	<b>63,360,705</b>	<b>64,174,695</b>	<b>65,781,930</b>	
<b>FUNDING SOURCES</b>					
General Fund	60,744,716	63,360,705	64,174,696	65,781,930	565.00
<b>Total Police</b>	<b>60,744,716</b>	<b>63,360,705</b>	<b>64,174,696</b>	<b>65,781,930</b>	

FTE by Fiscal Year	558.00	555.00	565.00	565.00
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**2018 DIVISION BUDGETS**



**2018 DEPT BUDGET**



\*Numbers pulled from the accounting system prior to the completion of the audit.



## *Police Department*

With the changes included in the budget, the Police Department would operate with 565 full-time equivalent sworn and support staff employees (FTEs).

Changes discussed below represent adjustments to the FY 2016-17 adopted budget.

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### **Personal Services Base to Base Changes**

**716,675**

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. 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.

### **Insurance Rate Changes**

**192,439**

This increase 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**

**774,308**

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

### **FY 2017 BA #2: Police Department Training and Leadership**

**41,475**

During FY 2017 Budget Amendment #2, the Police Department was provided for funding a new training program to improve leadership, organizational culture and outward mindset to strengthen interactions with others, as well as conflict resolution. The training focuses on de-escalation, verbal communication strategies and other less lethal training methods, with a focus on leadership and interactions.

### **FY 2017 BA #2: Unfunded Police Officers**

**0**

During the FY 2017 Budget Amendment #2, an additional 10 unfunded officer PCNs were added in an effort to maintain staffing at a level at or close to full staffing. These additional PCNs allow the department to prehire additional officers to offset employee attrition that is anticipated within the department.



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## Policy Issues

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### **COPS Grant Matching Funds for (COPS #3)**

**179,789**

This funding reflects an increase in the required matching salary portion of the COPS Hiring Grant received in FY 2016. The Police Department has created 15 new community policing positions, and has assigned experienced officers to those positions. The grant requires that these officers be retained for a minimum of 12 months following the 36 month period of the grant.

### **Add Funding for Vacant Social Workers (3 FTEs)**

**221,916**

The FY 2017 budget originally held three Social Service Case Worker positions vacant for the entire fiscal year as the program continued to develop. In Budget Amendment #5, funding was restored for these positions. This funding has been continued in FY 2018 budget.

### **Remove One-time Vacancy Savings**

**331,480**

### **Continuing Vacancy Savings**

**-319,000**

The 2017 budget included one-time funding for vacancy savings. This savings has been continued going forward.

### **Remove One-time Increased Foot Patrol**

**-100,000**

### **Increased Foot Patrol**

**100,000**

The 2017 budget included one-time funding for increased foot patrols. This savings has been continued going forward.

### **Reimburse Police Overtime**

**231,890**

The budget includes funding to reimburse the Police Department for overtime expenses related to events that pay a fee for Police Department services. This expense has an offsetting amount of revenue.

### **Police Officer 1 Entry Adjustment**

**50,253**

The budget includes the funding necessary to adjust the pay level of entry level Police Officer I positions to help Salt Lake City be competitive with the local market for entry level police officers.



## Police Department Overview:

### Mission Statement

"We will serve as guardians of our community to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment."

### Vision Statement

"We will build upon the noble traditions of integrity and trust to foster a culture serve, respect and compassion toward our employees and the community we serve."

The Salt Lake City Police Department serves the 193,000 residents of Salt Lake City and a daytime population which exceeds 300,000 with 555 general fund FTEs in budget for FY 18. The Department is organized into two Bureaus and also The Office of the Chief. The two bureaus are Operations Bureau and the Administration and Operations Support Bureau.

The Police Department has worked closely with the Mayor's office and City Council to implement structural and cultural changes which will assist the Department in upholding the Mission and Vision of the Department, serving the community and improving community relations.





## Office of the Chief

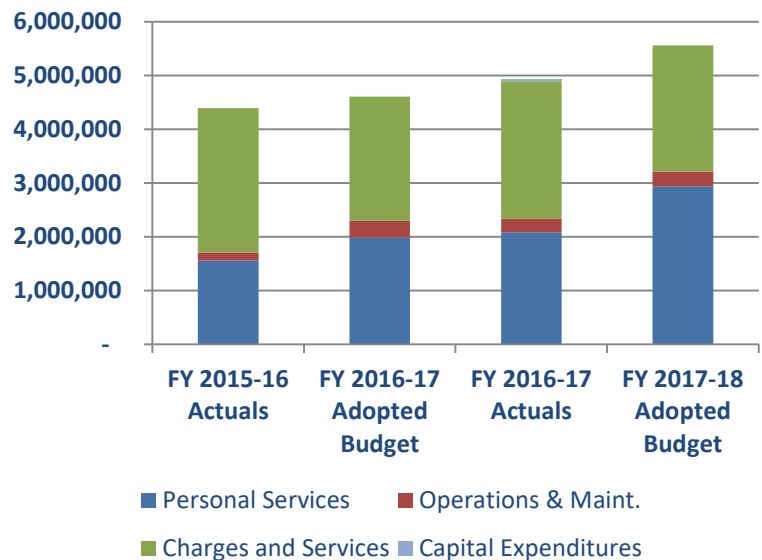
*Tim Doubt, Assistant Chief*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	1,559,267	1,988,699	2,083,021	2,941,156
Operations & Maint.	151,637	311,562	251,533	273,744
Charges and Services	2,684,751	2,305,691	2,559,317	2,346,110
Capital Expenditures	-	-	31,500	-
<i>Total Office of the Chief</i>	<i>4,395,655</i>	<i>4,605,952</i>	<i>4,925,371</i>	<i>5,561,010</i>

<b>Total Office of the Chief FTEs</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>39.00</b>
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## DIVISION MISSION STATEMENT

To uphold the mission and vision of the department, with a focus on leadership, community oriented policing, teamwork with the community and community outreach. To promote and improve relations between the department and community and to ensure department resources for gathering information, analyzing data, and disseminating intelligence to direct the goals and objectives of the operational units while working with the community to solve problems



## DIVISION OVERVIEW

The Office of the Chief includes the Chiefs office, Public Relations, Outreach, and Peer Support. Public Relations works to promote and improve relations between the department and community and to ensure department responds to media inquiries about Department cases; proactive engagement of the community and media; coordinate communication within the Department, City, and outside agencies; community education about public safety issues and noteworthy items within the Department; recruitment outreach; community events; policy review and updates; social media outreach.

Community Outreach is working to improve community relationships and cultural understanding by participating in community forums, encouraging and supporting effective communication with



the community and creating opportunities for community interactions to enhance understanding and trust.

Peer Support provides support services for employees and their families including education and wellness.

### **Office of the Chief Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Participate in at least 25 events to promote community engagement, recruitment diversity and increase positive community interactions.	>25	30	56	≥25	≥25
Participate in at least 90% of all monthly Community Action Team and Community Council Meetings to report and collaborate on community concerns	N/A	100%	>90%	≥90%	≥90%
CompStat meetings at least 24 times per year to provide data for deploying resources	N/A	25	24	24	24



## Administrative & Operations Support

*Dave Askerlund, Deputy Chief*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	17,914,919	19,116,987	21,666,554	22,137,791
Operations & Maint.	905,053	1,241,355	987,750	1,227,052
Charges and Services	774,642	1,123,052	965,116	1,142,447
<i>Total Admin Support and Support Operations</i>	<i>19,594,614</i>	<i>21,481,394</i>	<i>23,619,420</i>	<i>24,507,290</i>
<b>Total Admin Support and Support Operations FTEs</b>	<b>178.00</b>	<b>190.00</b>	<b>190.00</b>	<b>176.00</b>

### DIVISION MISSION STATEMENT

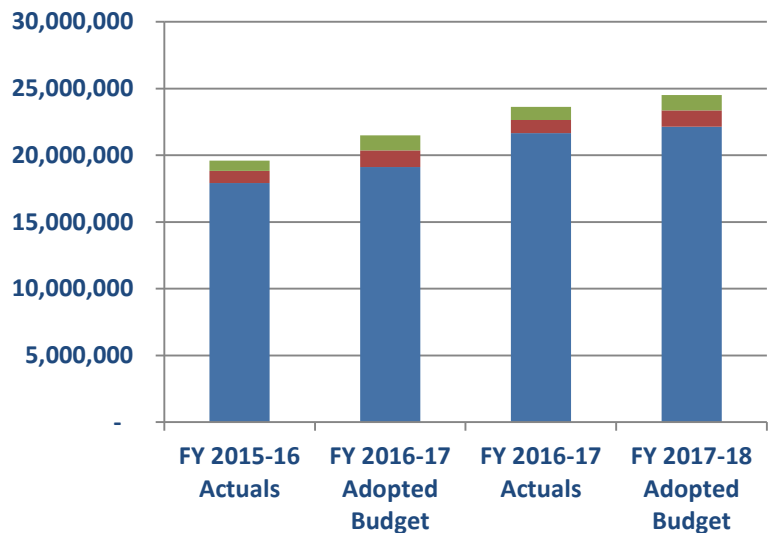
This bureau incorporates two divisions of support including Operations Support and Administrative Support. To provide professional, accurate and timely support services and resources within the Police Department and to the Community.

### DIVISION OVERVIEW

**Support Operations:** Investigations, Crime Lab, Evidence, School Resource, Victim Advocates, Internal Affairs, Training, Audit and Compliance.

**Investigations:** Detectives are responsible for the clearance and follow up on criminal cases with the intent to identify and arrest offenders by interviewing witnesses, interrogating suspects, conducting suspect line-ups, writing and executing search warrants, and for recovering and processing evidence. Detectives are responsible for the screening of cases, preparing the cases for trial and assisting in the prosecution of the offender in court.

**Crime Lab:** Crime lab documents crime scenes, gathers evidence utilizing the most modern scientific techniques available and forensic examination of evidence. This service must be available 24 hours per day, 7 days per week and 365 days per year.



■ Personal Services ■ Operations & Maint. ■ Charges and Services



**Evidence:** maintains the integrity of stored evidence, the safekeeping of found property, return property to the rightful owner, and properly dispose of property when storage is no longer warranted.

School Resource Officers are responsible for juvenile related crime and crime on school property. They also provide outreach and intervention with the students in an effort to prevent students from becoming involved in the criminal justice system. Provide a deterrent for violent acts at the local schools and additional security when needed.

Victim Advocates provide support and services to victims of crime including crisis intervention support, providing information, referrals, assisting through the court processes. Victim Advocates also act as liaisons to law enforcement, prosecutors and other agencies to assist victims in all crime categories. They also provide training and education to community groups and individuals.

**Internal Affairs:** is primarily responsible for administrative investigations regarding department employees' performance and conduct including all officer involved critical incidents, firearms discharges, vehicular pursuits and vehicle accidents. Internal Affairs is responsible for maintaining a confidential and comprehensive central index for all complaints received by the Department. One of our goals is to link the findings of internal investigations to the employees training needs. If the finding of the investigation shows a heart set, skill set, mindset or tool set deficiency, the Training Unit will be advised of the need to facilitate additional training or equipment

**Training:** The Training Unit is responsible for producing high quality training to our employees. Always looking for national, state and local best practices in an attempt to develop the police departments employees continued growth. Provide basic, intermediate and advanced training to all employees of the police department. They provide basic, high quality Police Officer Standards and Training (POST) Academy and Lateral Academy to all new sworn employees to the police department. They facilitate the department's Career Path program, which includes; the documentation of and verification of specialized skills that apply to the employees' growth and earning potential.

### **Support Operations Initiatives/Accomplishments**

Ensure every SLCPD officer demonstrates the proper heart set, mindset, skill set and has the appropriate tools to save lives, protect property, ensure citizen's rights, and gain the trust and respect of our community as we work together to solve police problems.



## **Support Operations Performance Measures**

<b>Performance Measures</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019Target</b>
Training: Provide a minimum of two elective courses annually one of which will address De-escalation	4	5	3	≥2	≥2
IA: 90% of all submitted cases will be reviewed within 45 days	N/A	93%	94%	≥90%	≥90%
IA: Review all cases for referral to training for improvements in training	N/A	100%	100%	100%	100%
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less	16.57	16.12	15:41	≤20 minutes	≤20 minutes
Evidence: Increase purge rate to 100% by 2022	54%	62%	73%	≥90%	≥90%
Investigations: Increase collaboration and cross training for all investigative squads in areas such as victim services, use of technology, communication, legal updates by holding one update per quarter	N/A	N/A	4	4	4
Records: GO/AB transcribed and routed to detectives within 18 hours	N/A	N/A	71%	18 hours	18 hours
Quartermaster: Ensure at least 98% compliance with expiration dates of all mandatory body armor	N/A	99%	95%	100%	100%
Provide Quarterly general fund and grant financial and budget updates to Command	100%	100%	100%	100%	100%



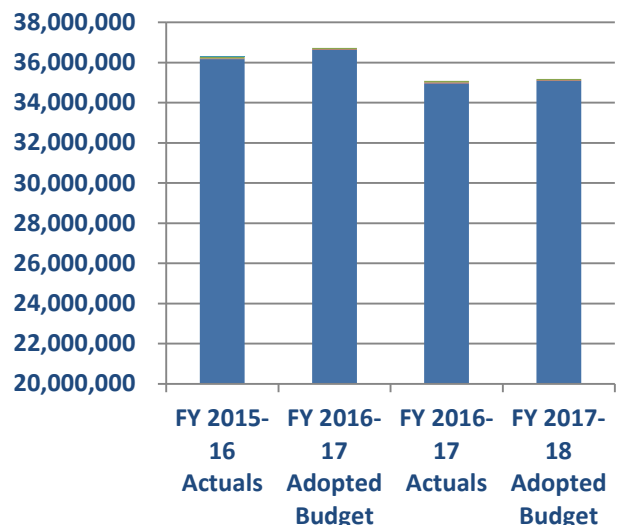
**Operations**  
*Josh Scharman, Deputy Chief*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	36,166,321	36,638,886	34,959,906	35,093,713
Operations & Maint.	41,387	24,600	43,779	22,100
Charges and Services	91,705	67,150	84,584	62,000
<b>Total Operations</b>	<b>36,299,413</b>	<b>36,730,636</b>	<b>35,088,269</b>	<b>35,177,813</b>

<b>Total Operations FTEs</b>	<b>355.00</b>	<b>336.00</b>	<b>336.00</b>	<b>345.00</b>
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**DIVISION MISSION STATEMENT**

The Operations Bureau is responsible for responding to intelligence-led policing, coordinating tactical, investigative and analytical actions for operational solutions. These solutions include working as part of the community together with local, public, private, county, state and federal stakeholders to achieve community oriented goals that concentrate on quality of life issues which negatively impact the community.



**DIVISION OVERVIEW**

The Operations Bureau includes Patrol, K9, CIU, Motors, Bicycle Unit, Street Crimes, SWAT, HDU, Narcotics, Organized Crime, Gang Unit and Outreach, POU, Social Work, Homeless Outreach and Crisis Intervention.

**Patrol:** To provide prevention and suppression of criminal activity and effective response to victims of crime and other calls for service within the city. Patrol resources are deployed based on the Comp Stat process. Create community partnerships and improve community relationships through community oriented policing.

Maintain surveillance while patrolling to prevent or detect criminal activity and traffic violations. Respond to dispatched calls and emergencies. Locate, apprehend and arrest law violators. Secure crime scenes and determine the need for additional and/or specialized Department units. Assist with criminal investigation activities, including the collection of evidence and the questioning of suspects, victims and witnesses. Prepare reports and testify in court. Respond to and



investigate traffic accidents; participate in traffic enforcement activities. Perform other routine police work as required, including but not limited to directing traffic, assisting stranded motorists, and assisting with crowd control.

**K-9 Unit:** Support the tactical and operational tasks of the organization with a certified K9 program.

**CIU (Community Intelligence Unit):** works with the community to solve problems. Participates in Community Council Meetings and Community Action Team meetings to share information and collaborate on community concerns.

**Motor Operations:** Provides traffic enforcement, special event coordination, DUI, crosswalk, bicycle, and distracted driving operations.

**Community Bicycle Unit:** Bicycle officers maintain a high profile in downtown business areas and other City hot spots to proactively enforce State and local ordinances. Based on intelligence-led policing, the Unit regularly focuses its efforts around Main Street, Gateway Mall, City parks, the Depot District, and Sugarhouse Business District. The result of collaboration and information sharing across the Bureau allows the Unit to make multiple misdemeanor and felony arrests to positively impact crime rates and quality of life issues for those who live, work and play in the City.

**Street Crimes Unit:** The Street Crimes Unit actively pursue and interrupt all forms of street level crimes. These types of crimes range from narcotic trafficking, robbery, and quality of life crimes that negatively impact troubled areas. The squad is deployable city-wide to respond to intelligence driven hot spots.

**Narcotics:** The Salt Lake City Narcotics Unit is focused on illicit drug problems in City hotspots including the downtown area and local neighborhoods. The squad manages informants, conducts surveillance, makes undercover purchases, and works closely with the community and various squads, as well as federal, state and local agencies, to effectively reduce drug distribution and related crimes. The Narcotic Squad works with multiple partners, including the Drug Enforcement Administration (DEA) Multijurisdictional Task Force, the Utah Pharmaceutical Drug Crime Project, and the community to mitigate effects of the illicit drug trade.

**Organized Crime Unit:** The Salt Lake City Organized Crime Unit utilizes a variety of investigative techniques. Operations that aim to interdict prostitution, underage beer sales, park lewdness, gambling, and other related crimes. Detectives inspect and educate establishments licensed to dispense alcohol in Salt Lake City. The Organized Crime Unit reviews licensing for sexual oriented businesses, escorts, taxi service providers, and dining establishments that serve alcohol for licensing issues.

**Gang Unit and Outreach:** is responsible for prevention, suppression and investigation of gang involved crimes. This includes participating in the Metro Gang task force, and the Safe Streets Task Force and other local jurisdictions to interdict gang crime throughout the Salt Lake Valley due to its nexus to Salt Lake City. Gang detectives and outreach will also conduct intervention, education, and prevention presentations throughout the community and local schools.





**Social Worker Partnership and Homeless Outreach Service Team:** The Social Worker Partnership and Homeless Outreach Service Team works collaborative to provide a safe environment to for people to access individualized care, support and appropriate community resources. This team approach to homelessness facilitates open and honest interactions, strengthens relationships and builds opportunities for open communication between the SLCPD and Salt Lake City's geographic and demographic communities. It also encourages standards of mutual respect and commitment to address problems and concerns.

**Crisis Intervention Team:** The Salt Lake City Crisis Intervention Team provides training and coordination, in partnership with local agencies to provide training on a local level, of specially trained CIT officers. These officers are certified in crisis management response and follow-up. The team conducts academies and other training for all SLCPD officers to ensure consistency with all CIT officers. The team also provides follow-up of mental health related issues encountered by SLCPD officers.

**The Special Weapons and Tactics Team:** provides the department with a professional tactical team to deal with dangerous situations that require skills, training and equipment not available to first-line officers.

**The Hazardous Devices Unit:** provides the department with the equipment and expertise to deal with explosives, explosions and other hazardous devices. The unit also conducts the follow up on assault cases throughout the City. The Hazardous Devices Unit (HDU) works collaboratively with other bomb squads throughout the state to effectively deal with the dangers posed by explosives and other hazardous devices. They accomplish this goal through the utilization of highly trained detectives, extensive knowledge and specialized equipment such as remote controlled robots.

### **Operations Initiatives/Accomplishments**

- Tactically deploy resources through the use of "Comp-Stat" and other sources of intelligence.
- Work in cooperation with other Department, City and other governmental resources.
- Actively work to apprehend the subjects of detective and intelligence bulletins/ATL.
- Encourage and recognize proactive patrol efforts.





## **Operations Performance Measures**

<b>Performance Measures</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Target</b>	<b>2019 Target</b>
Response Time: Maintain a six minute or better response time for priority 1 calls for service from time of dispatch	5:53	6:08	6:00 YTD	≤6:00	≤6:00
Social Work & Homeless Outreach: 200 referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment	N/A	>100	1450	>200	>200
Crisis Intervention: Provide at least 2 CIT academies and/or recertifications. Participate in CIT Metro	N/A*	2 CIT academies, assisted WVC with 2 (CIT Metro)	2 CIT academies, assisted with 4 (CIT Metro)	2	2
Community Policing: Establish and maintain a co-responder team model to include social workers, CIT and officers deployable 4 shifts per week on average	N/A*	100%	100%	100%	100%
Gangs: Provide gang outreach services and participate in a gang free education program monthly	N/A	53 School visits to 17 schools	12	12	12

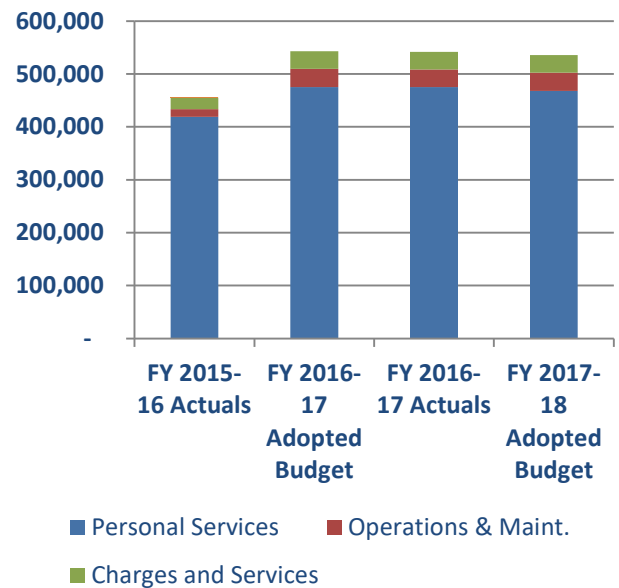
\* CIT trainings were funded by a grant previously



## Emergency Management

*Cory Lyman, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	418,787	475,035	475,298	468,129
Operations & Maint.	14,830	34,550	33,143	34,550
Charges and Services	21,414	33,138	33,163	33,138
<b>Total Emergency Management</b>	<b>455,031</b>	<b>542,723</b>	<b>541,604</b>	<b>535,817</b>
<b>Total Emergency Management FTEs</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>



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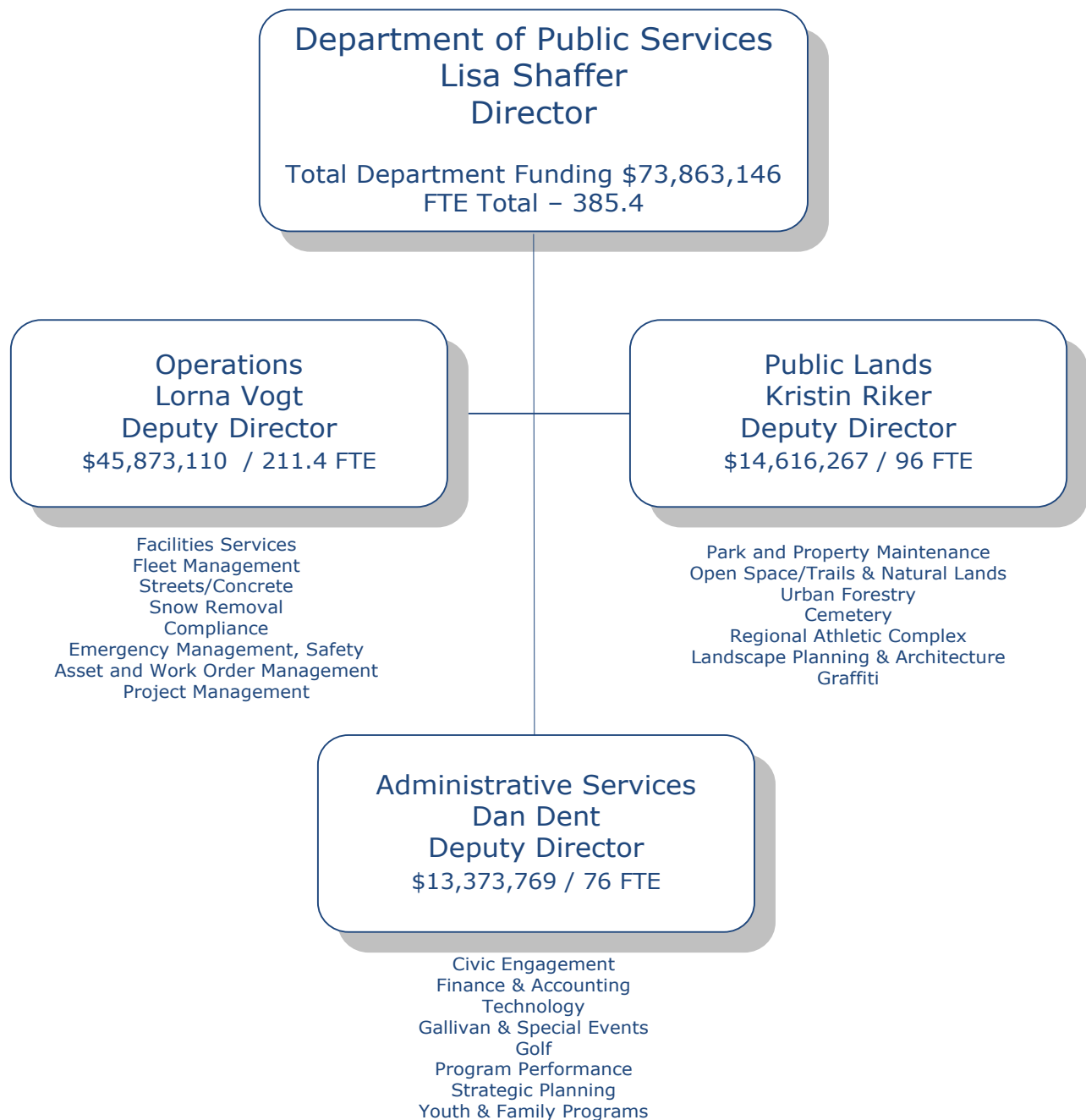
DEPARTMENT OF PUBLIC SERVICES





# DEPARTMENT OF PUBLIC SERVICES

Organizational  
Structure  
Fiscal Year 2017-18





**Salt Lake City Department of Public Services**

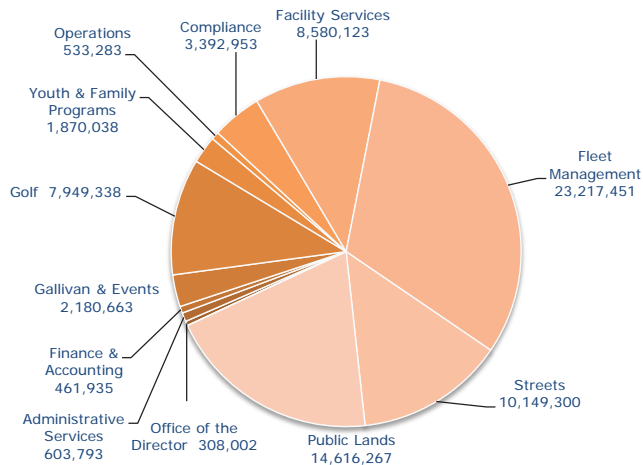
*Lisa Shaffer, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals*	FY 2017-18 Adopted Budget	FY 2018 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	33,655,678	32,391,244	31,348,189	34,457,060	385.40
Operating & Maint.	12,052,979	11,271,122	11,892,184	12,082,749	
Charges and Services	20,274,595	15,177,269	14,842,788	14,668,833	
Capital Expenditures	13,036,065	2,500,433	6,948,850	6,766,330	
Transfers Out	1,574,723	1,326,488	980,270	936,982	
Bonding/Debt/Interest	5,505,964	4,635,469	4,784,039	4,951,192	
<b>Total Department of Public Services</b>	<b>86,100,004</b>	<b>67,302,025</b>	<b>70,796,320</b>	<b>73,863,146</b>	
<b>DIVISION BUDGETS</b>					
Office of the Director	273,520	335,588	276,148	308,002	2.00
Administrative Services	359,538	548,688	471,683	603,793	6.00
Finance & Accounting	392,460	179,000	378,326	461,935	4.35
Gallivan & Events	2,215,051	2,316,128	2,081,336	2,180,663	14.00
Golf	12,291,295	7,971,146	8,006,560	7,949,338	33.65
Youth & Family Programs	951,948	1,628,719	1,516,156	1,870,038	18.00
Operations	734,526	956,181	845,154	533,283	2.00
Compliance	3,243,966	3,257,772	3,620,217	3,392,953	30.00
Facility Services	8,688,033	8,561,696	8,771,808	8,580,123	44.00
Fleet Management	19,068,822	17,784,908	20,304,930	23,217,451	45.00
Streets	9,761,086	9,917,056	10,021,975	10,149,300	90.40
Public Lands	13,851,674	13,845,143	14,502,027	14,616,267	96.00
Sustainability	14,268,085	-	-	-	-
<b>Total Department of Public Services</b>	<b>86,100,004</b>	<b>67,302,025</b>	<b>70,796,320</b>	<b>73,863,146</b>	
<b>FUNDING SOURCES</b>					
General Fund	40,471,802	41,545,971	42,484,830	42,696,357	306.75
Refuse Fund	14,268,085	-	-	-	-
Golf Fund	12,291,295	7,971,146	8,006,560	7,949,338	33.65
Fleet Management Fund	19,068,822	17,784,908	20,304,930	23,217,451	45.00
<b>Total Department of Public Services</b>	<b>86,100,004</b>	<b>67,302,025</b>	<b>70,796,320</b>	<b>73,863,146</b>	
<b>Full Time Equivalent Positions</b>	<b>430.00</b>	<b>375.40</b>	<b>375.40</b>	<b>385.40</b>	

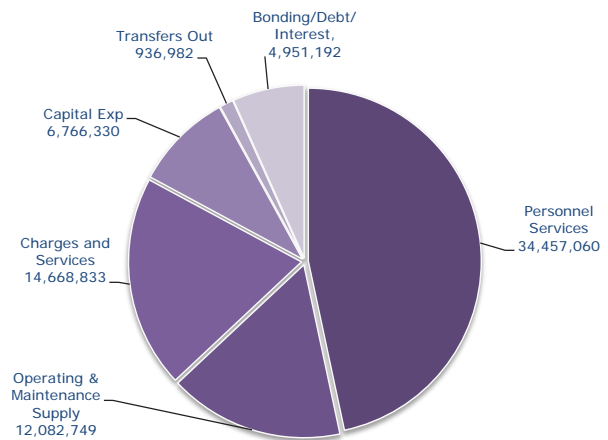
\*Unaudited - audit is not complete



## 2018 DIVISION BUDGETS



## 2018 DEPT BUDGET



### *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, 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 multiple fund sources, including the General Fund, the Fleet Management Fund and the Golf Fund. The Department, including Enterprise and Internal Service Funds, functions with 386.4 FTEs. The Department is organized in four divisions, including the Office of the Director, Operations, Administrative Services, and Finance and Accounting. With the changes in this budget the Department's General Fund functions would have 311.75 full-time equivalent positions (FTE's).

Changes discussed below represent adjustments to the FY 2016-17 General Fund adopted budget.

### Personal Services Base to Base Changes

**379,842**

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. 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.





### **Insurance Rate Changes**

**92,387**

This figure reflects an increase in the cost of insurance for the Department of Public Services as described in the Budget Summary section of the Budget Book.

### **Salary Changes**

**574,974**

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

### **Living Wage Change**

**25,000**

Salt Lake City is committed to paying a living wage to all employees of the City. Beginning July 1, no employee will be paid less than \$10.87 per hour. The budget includes funding to cover the cost of these living wage pay increases in the Department of Public Services.

### **FY 2017 BA #2: Gallivan Plaza General Maintenance Worker**

**45,818**

The budget includes funding to annualize a position added in Budget Amendment #2 of FY 2017. Funding for this position is budget neutral since it will be covered by Gallivan program revenues.

### **FY 2017 BA #2: Youth City Coordinator**

**54,180**

Funding is included for the ongoing General Fund portion of a Teen Program Coordinator position in Youth City. This position was added in Budget Amendment #2 of FY 2017. The City received a Teen Afterschool Prevention grant from the Utah Department of Workforce Services. These grant funds have been awarded to continue the teen program for middle, junior and high school aged children at the Central City and Northwest Multicultural Center sites, and to implement a teen program at the Glendale Library.

### **FY 2017 BA #2: Open Space Seasonal Funding (In POPS)**

**31,250**

Public Services received funding for a service level increase for multiple restoration sites, including Wasatch Hollow, Fife Wetland and Miller Bird Refuge, among others, in a budget amendment in FY 2016. Due to a miscalculation, funding for FY 2017 was incorrect. Funding levels were increased to appropriate levels in Budget Amendment #2 of FY 2017. This funding will annualize that amount.



**BA #2: Pay Station Maintenance**

**75,000**

The budget includes funding to annualize the budget for a parking pay station extended warranty that was adopted in Budget Amendment #2 of FY 2017. Following the end of the warranty period on the parking pay stations, the City was given the option to extend the warranty for up to 48 months. The cost of the extended warranty will be \$75,000 annually. It has been calculated that using the warranty option will save the City approximately \$83,000 over the four year period.

**Policy Issues**

**Remove One-time: Facility Maintenance Team Vehicle Savings**

**37,500**

The budget removes one-time savings included in the FY 2017 budget associated with the consolidation of Facilities Maintenance teams, and the subsequent sale of the surplus vehicle.

**Remove One-time: Trailer Portable Bathrooms Pilot**

**-200,000**

The budget removes one-time funding for a pilot program to provide more restroom facilities in the Rio Grande area. The funding was used toward staffing needs to monitor and clean the new portable restrooms, as well as the "Portland Loos".

**Remove One-time: Vacancy Savings (FY 17 \$140,000)**

**140,000**

**Vacancy Savings**

**-140,000**

The FY 2017 budget included one-time funding for vacancy savings. This savings will continue going forward.

**Inflationary Increases**

**200,000**

The budget includes funding that will be applied toward inflationary increases in costs such as Public Utilities rate increases, Refuse Fund service cost increases and Landfill rate increases.

**Transfer Homeless Services Resources to Community and Neighborhood Development**

**-315,565**

The Mayor's Recommended Budget includes consolidating homeless related functions within City operations into the Department of Community & Neighborhood Development. These functions will be overseen by the HAND division of the department.

Among the larger aspects of this funding increase is the transfer of homeless services resources currently managed by Public Services, resulting in a transfer of \$315,565 from Public services.



**Open Space - Homeless Clean-up**

**48,000**

The budget includes funding for the department to address homeless cleanup needs in open space areas of the City.

**Parks - Homeless Clean-up**

**24,000**

The budget includes funding for the department to address homeless cleanup needs in City parks.

**Urban Forestry Additional Tree Planting**

**78,000**

The budget includes additional funding for tree planting throughout the City. At a cost of \$300 per tree, this funding will allow for an additional 260 trees to be planted.

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**Budgetary Changes Associated with the Transfer of Rose Park Golf Course to Public Services**

**0**

The Mayor is recommending repurposing Rose Park Golf Course from the Golf Enterprise Fund to the General Fund. This change provides maximum opportunity to position the golf course and related property for greater and sustainable community benefit, including preserving highly desirable green space.

It further imbeds the golf course as a community anchor supporting a multitude of outdoor community recreational and leisure activities at low or no cost, while at the same time generating significant revenues to offset a portion of ongoing operating and maintenance costs.



**Office of the Director**  
*Lisa Shaffer, Department Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	253,483	310,158	247,623	282,002
Operations & Maint.	1,712	5,300	4,707	750
Charges and Services	18,325	20,130	23,818	25,250
<b>Total Office of the Director</b>	<b>273,520</b>	<b>335,588</b>	<b>276,148</b>	<b>308,002</b>

Total Office of the Director FTEs

3.00

2.00

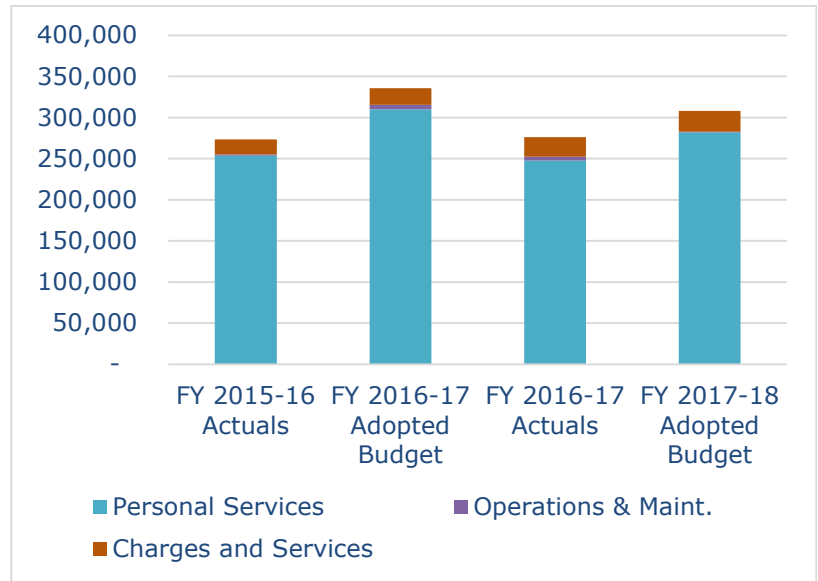
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**DIVISION OVERVIEW**

The Office of the Director's responsibilities include:

- Capital Improvements
- Planning
- Special Projects





## Administrative Services

*Deputy Director: Dan Dent*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	339,163	533,028	437,915	571,859
Operations & Maint.	3,005	2,000	12,532	4,600
Charges and Services	<u>17,370</u>	<u>13,660</u>	<u>21,236</u>	<u>27,334</u>
<i>Total Administrative Services</i>	<i>359,538</i>	<i>548,688</i>	<i>471,683</i>	<i>603,793</i>

**Total Administrative Services  
FTEs**

**4.00**

**6.00**

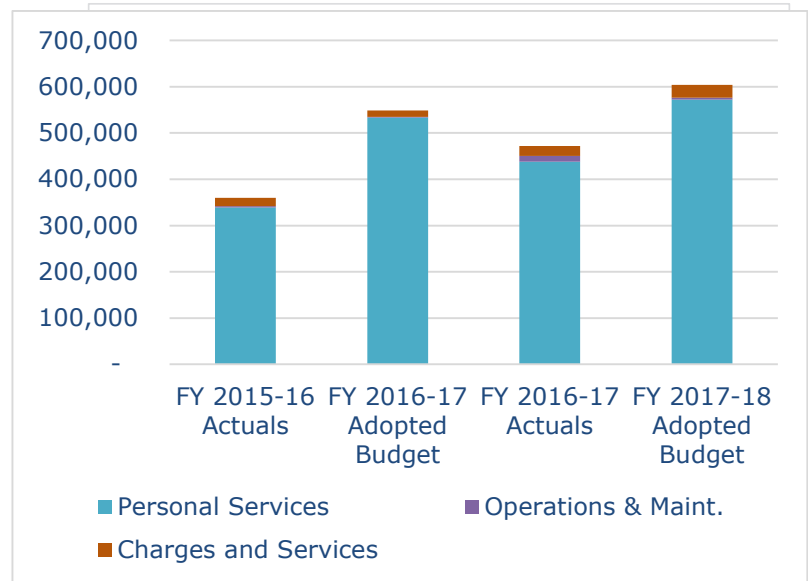
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### DIVISION OVERVIEW

Administrative Services responsibilities include oversight and direction for the Department in the following areas:

- Finance & Accounting
- Gallivan and Special Events
- Golf
- Youth & Family Programs
- Contracts
- Technology
- Customer Service
- Policy
- Program Performance
- Property Management
- Strategic Planning





### **Administrative Services Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Respond to 100% customer inquiries or complaints within 24 hours	N/A - New measure	N/A - New measure	N/A - New measure	= 100% within 24 hours	= 100% within 24 hours
Develop citizen engagement plan and platform for Public Services	N/A - New measure	N/A - New measure	N/A - New measure	Complete project	Evaluate effectiveness of project
Develop plan for continuous improvement, employee recognition and performance measurement framework applicable for all Department Divisions	N/A - New measure	N/A - New measure	N/A - New measure	Complete project	Evaluate effectiveness of project



## Finance & Accounting

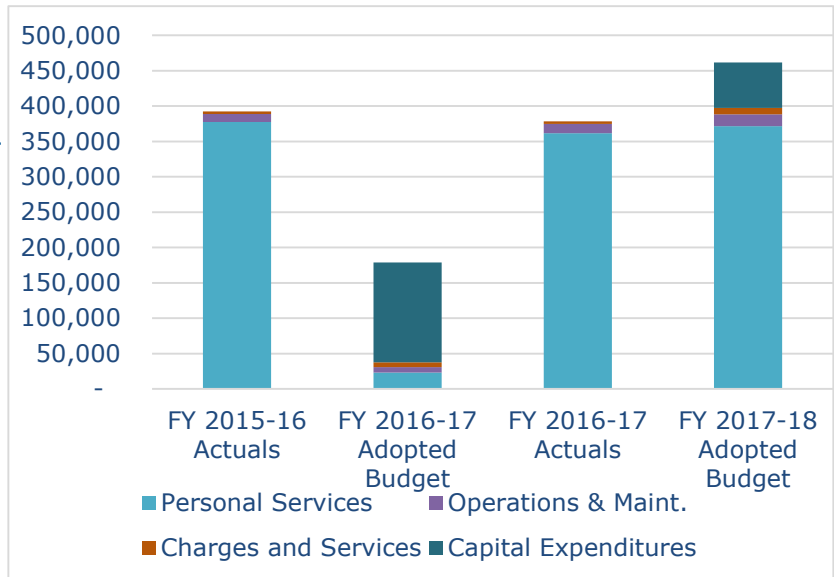
*Dawn Crandall, Manager*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	377,727	22,994	361,907	371,679
Operations & Maint.	11,159	7,650	12,769	16,550
Charges and Services	3,574	7,177	3,650	9,392
Capital Expenditures	-	141,179	-	64,314
<i>Total Finance &amp; Accounting</i>	<i>392,460</i>	<i>179,000</i>	<i>378,326</i>	<i>461,935</i>
<b>Total Finance &amp; Accounting FTEs</b>	<b>3.35</b>	<b>3.35</b>	<b>3.35</b>	<b>4.35</b>

### DIVISION OVERVIEW

The Finance & Accounting Division's responsibilities include oversight and direction for the Department in the following areas:

- Accounting
- Auditing
- Budgeting
- Financial Analysis
- Forecasting
- Grants
- Payroll
- Purchasing



### Finance & Accounting Performance Measures

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Maintain general fund expense budget at or below approved fiscal year level	99.10% of budget expended	99.88% of budget expended	99.93% of budget expended*	≤ 100%	≤ 100%

\*Unaudited - audit is not complete



**Gallivan & Events**  
*Talitha Day, Division Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	1,075,844	1,151,980	1,109,293	1,239,690
Operations & Maint.	215,633	190,075	149,987	170,400
Charges and Services	854,973	924,073	768,368	720,573
Capital Expenditures	68,601	50,000	53,688	50,000
<b>Total for Gallivan &amp; Events</b>	<b>2,215,051</b>	<b>2,316,128</b>	<b>2,081,336</b>	<b>2,180,663</b>

<b>Total FTEs Gallivan &amp; Events</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>
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**DIVISION MISSION STATEMENT**

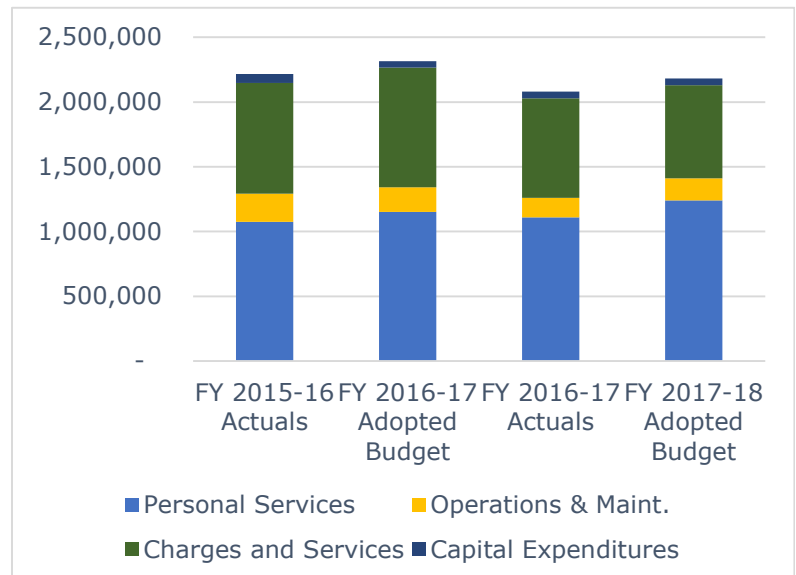
The John W. Gallivan Center and Events Program is responsible for operating the Gallivan Utah Center, as well as programming community and special events at the Gallivan Center and throughout the City.

**DIVISION OVERVIEW**

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.
- Provide direction, guidance and administration for the Gallivan Utah Center Owner's Association.

The Gallivan and Events Program is also responsible for developing and producing community and City programming, as well as coordinating and managing the activities and permitting process related to commercially-related special events, free expression activities and filming requests within Salt Lake City limits as per City Ordinance.

### **Gallivan Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Increase facility rental revenues by 5%	> 15.72%	> 10.86%	< 29.29% *	≥ 5%	≥ 5%
Increase ice rink revenues by 5%	> 15.41%	> 13.04%	< 0.63% *	≥ 5%	≥ 5%

\*Unaudited - audit is not complete



## Golf

*Matt Kammeyer, Associate Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	3,548,932	3,811,358	3,584,374	3,879,561
Operations & Maint.	1,225,276	1,090,888	1,097,671	1,089,547
Charges and Services	2,367,832	2,095,808	2,344,643	1,990,182
Capital Expenditures	4,862,591	200,000	220,946	120,000
Transfers Out	9,089	320,125	16,352	15,633
Bonding/Debt/Interest	277,575	452,967	742,574	854,415
<i>Total for Golf</i>	<i>12,291,295</i>	<i>7,971,146</i>	<i>8,006,560</i>	<i>7,949,338</i>

**\*\*Amounts shown are before GAAP adjustments**

**Total FTEs Golf** 40.65 34.65 34.65 33.65

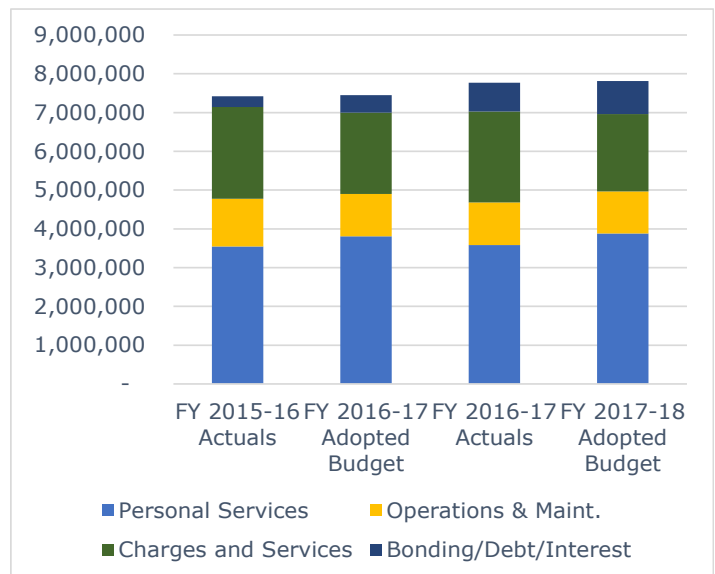
### DIVISION OVERVIEW

This budget includes ongoing operations at five golf course locations.

The budget for personal services expense includes elimination of the Golf Director position \$140,640.

The capital outlay budget of the Golf Operations Fund includes \$50,000 for emergency needs related to items such as equipment, facilities, and infrastructure and \$70,000 for a Chlorinator at Mountain Dell Golf Course.

The Golf CIP Fund budget includes ESCO debt service of \$415,613.



The budgeted cash flow for FY17-18 is negative \$285,981 in total, which includes a negative \$166,868 in the Golf Operations Fund and a negative \$119,113 in the Golf CIP Fund.

### Golf Performance Measures

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Achieve an available tee time utilization rate for all golf courses of 60% or greater	N/A - New measure	N/A - New measure	N/A - New measure	≥ 60%	≥ 60%
Increase golf cart sales revenue by 5%	N/A - New measure	N/A - New measure	N/A - New measure	≥ 5%	≥ 5%



**Youth & Family**  
*Kim Thomas, Division Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	1,088,814	1,375,791	1,739,520	1,617,098
Operations & Maint.	151,241	69,511	188,646	69,511
Charges and Services	132,016	183,417	160,689	183,429
Transfers Out	1,539	-	1,691	-
Reclass to grant funds	(421,662)	-	(574,390)	-
<b>Total for Youth &amp; Family</b>	<b>951,948</b>	<b>1,628,719</b>	<b>1,516,156</b>	<b>1,870,038</b>

<b>Total FTEs Youth &amp; Family</b>	<b>10.00</b>	<b>16.00</b>	<b>16.00</b>	<b>18.00</b>
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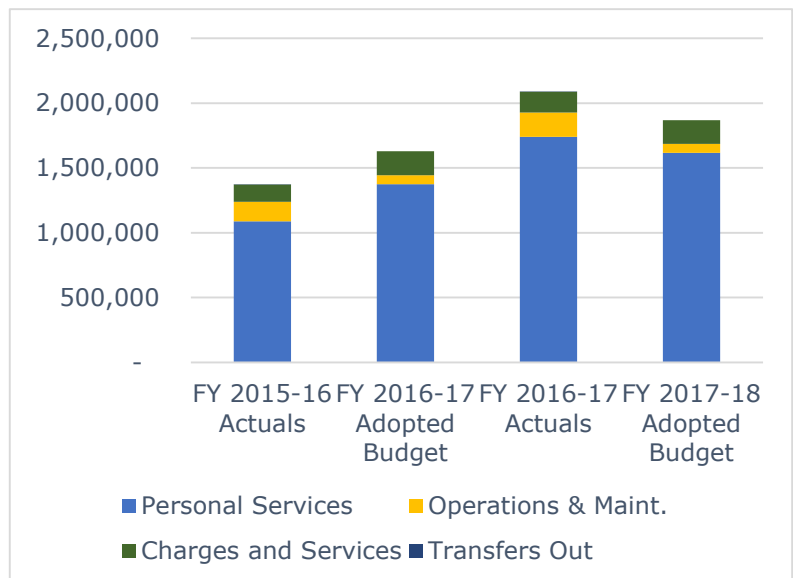
**DIVISION MISSION STATEMENT**

The Youth & Family Division 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.

**DIVISION OVERVIEW**

The Youth & Family Division is made up of the following services:

- After-school and summer services 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.
- 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.
- Provides 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 in partnership with the Tracy Aviary and the Sorenson Unity Center, focusing on career exploration pathways in science, technology, engineering, and math (STEM) with a particular focus on environmental education.





### **Youth & Family Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Successfully integrate Sorensen Multi-cultural Center with Unity Center	N/A - New measure	N/A - New measure	N/A - New measure	Complete project	Evaluate effectiveness of project
Increase child participation in programs by 10%	N/A - New measure	N/A - New measure	N/A - New measure	≥ 10%	≥ 10%



**Operations**  
*Deputy Director: Lorna Vogt*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	373,501	380,316	321,583	380,622
Operations & Maint.	44,812	4,800	61,187	6,800
Charges and Services	269,462	571,065	419,100	145,861
Capital Expenditures	46,751	-	43,284	-
<b>Total Operations</b>	<b>734,526</b>	<b>956,181</b>	<b>845,154</b>	<b>533,283</b>

Total Operations FTEs

2.00

3.00

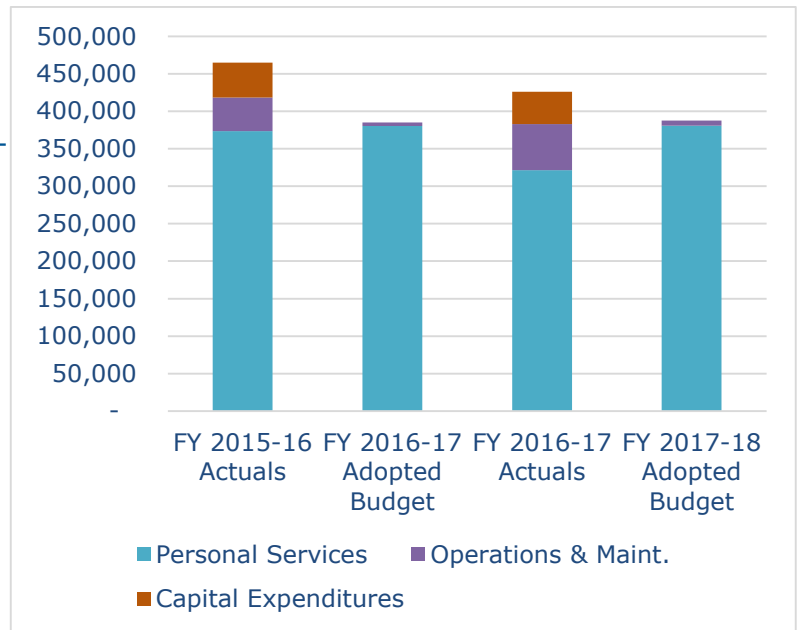
3.00

2.00

**DIVISION OVERVIEW**

The Operations Division includes oversight and direction for the Department in the following areas:

- Compliance
- Facility Services
- Fleet Management
- Streets
- Snow Removal
- Safety
- Emergency Management
- Project Management





**Compliance**  
*Vacant, Division Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	2,498,414	2,574,773	2,243,545	2,651,502
Operations & Maint.	77,353	138,596	401,296	125,496
Charges and Services	668,199	544,403	709,995	615,955
Capital Expenditures	-	-	265,381	-
<b>Total for Compliance</b>	<b>3,243,966</b>	<b>3,257,772</b>	<b>3,620,217</b>	<b>3,392,953</b>

Total FTEs Compliance

34.00

30.00

30.00

30.00

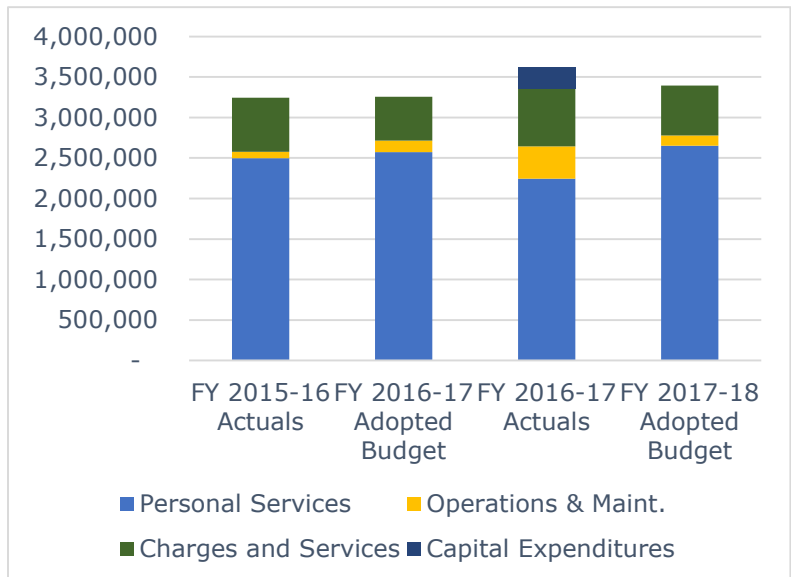
**DIVISION MISSION STATEMENT**

The Compliance division strives 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.

**DIVISION OVERVIEW**

With 30 full-time equivalent positions (FTEs) and 100 hourly employees, the Compliance Division is responsible for providing the efficient and effective delivery of the following services:

- Enforcing right of way issues throughout the City
- Enforcing idling violations
- Enforcing food cart operations
- Crossing schoolchildren at state required intersections





### Compliance Performance Measures

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Respond to safety complaints related to driveways, hydrants, crosswalks, idling, intersections in 20 minutes or less	N/A - New measure	N/A - New measure	N/A - New measure	≤ 20 minutes	≤ 20 minutes
Maintain downtime of City meters to 0.79% or less during operational hours	N/A - New measure	N/A - New measure	N/A - New measure	≤ 0.79%	≤ 0.79%



**Facility Services**  
*Jim Cleland, Division Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	3,082,167	3,344,732	3,286,840	3,478,949
Operations & Maint.	642,738	534,852	494,970	545,997
Charges and Services	4,300,135	4,122,568	4,392,321	4,018,761
Capital Expenditures	516,154	411,166	445,835	438,028
Transfers Out	146,839	148,378	151,842	98,388
<b>Total for Facility Services</b>	<b>8,688,033</b>	<b>8,561,696</b>	<b>8,771,808</b>	<b>8,580,123</b>

<b>Total FTEs Facility Services</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>44.00</b>
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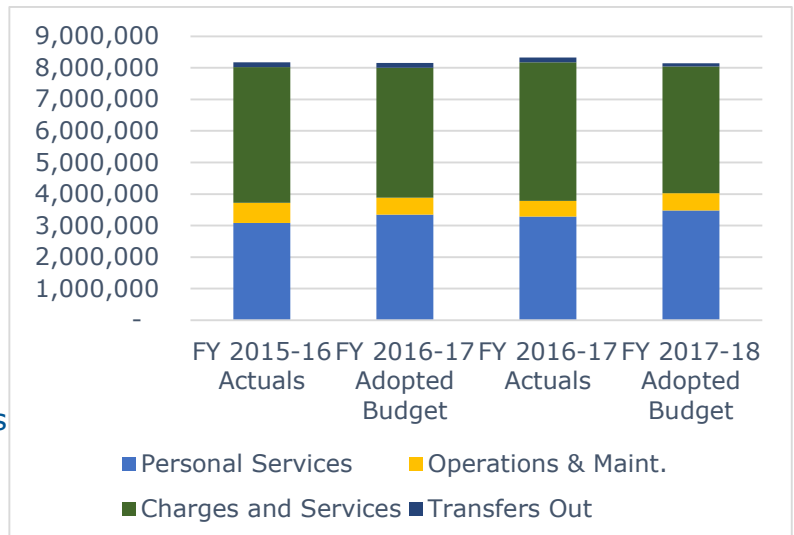
**DIVISION MISSION STATEMENT**

The Facility Services division is a qualified team of service professionals charged with maintaining and sustainably preserving City owned facilities and business districts to the highest standards. With an infusion of excellence, we strive at all times to provide efficient, quality service and to promote and support a comfortable, clean and safe environment for the citizens, visitors, businesses and employees of Salt Lake City.

**DIVISION OVERVIEW**

The Facility Services Division has responsibility for the following major areas:

- Building Services, including Spring Mobile Ballpark, provides operations, as well as maintenance and repairs of the City and County Building, the Public Safety and Auxiliary Buildings, 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, Leonardo , Ottinger Hall and other miscellaneous buildings.

- The Business District Maintenance Section provides an ever expanding role in graffiti removal, landscaping, irrigation repair, sidewalk maintenance and cleaning, snow removal and deicing, seasonal and event promotions, street furniture maintenance, bus stop maintenance, water feature maintenance, litter control and crosswalk maintenance in the Central and Sugar House Business Districts.

### **Facilities Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Improve emergency work order on-time completion rate to 96%	N/A - New measure	N/A - New measure	N/A - New measure	≥ 96%	≥ 96%
Improve overall work order on-time completion rate to 87%	N/A - New measure	N/A - New measure	N/A - New measure	≥ 87%	≥ 87%



## Fleet Management

*Isaac Astill, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	3,074,780	3,521,127	3,207,059	3,784,987
Operations & Maint.	5,605,850	6,085,414	5,659,190	6,833,062
Charges and Services	1,325,381	1,926,313	1,406,834	2,072,197
Capital Expenditures	4,756,911	1,651,088	5,619,503	6,046,988
Transfers Out	396,529	418,464	370,879	383,440
Bonding/Debt/Interest	3,909,371	4,182,502	4,041,465	4,096,777
<i>Total for Fleet</i>	<i>19,068,822</i>	<i>17,784,908</i>	<i>20,304,930</i>	<i>23,217,451</i>

**Total FTEs Fleet**

**41.00**

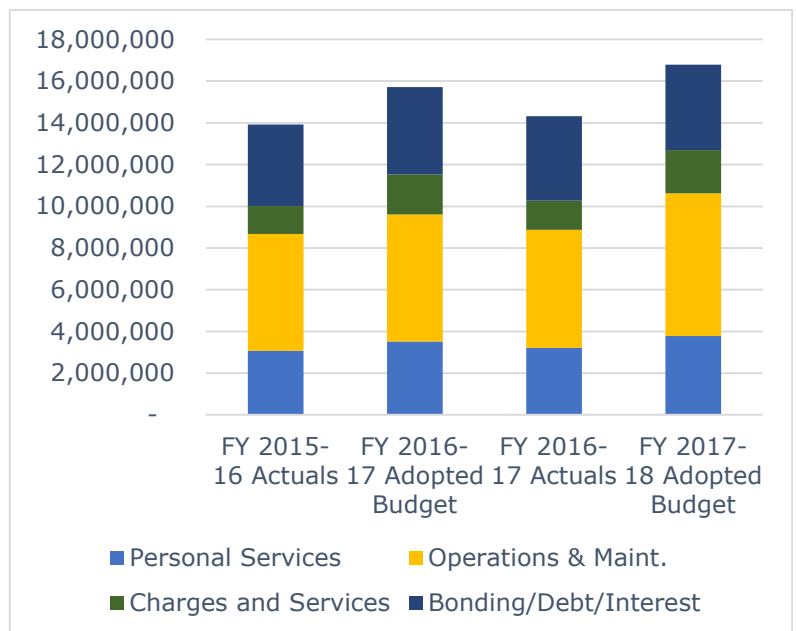
**42.00**

**42.00**

**45.00**

### DIVISION OVERVIEW

During this fiscal year, the Fleet Program took several additional steps in measuring the effectiveness of our operation. An independent analysis was completed by Utilimarc Corp. This analysis showed that our internal parts department is more cost effective than contracting the services to independent wholesalers. The analysis then mentioned that our staff maintain 71 vehicles per person compared to 48 vehicles per person which is the current industry average. It also showed that we are more cost effective per mile than industry averages. The analysis also showed that every one of our vehicle classes have an average age beyond the recommended life of those individual vehicle classes.



Previous years focus included positive additional savings in FY16-17 from strategic vehicle maintenance. The impacts were seen immediately and continue to decrease some expenses. Over all, the maintenance budget will be increasing by \$341,000 to cover three additional maintenance technicians, additional parts and sublet work. This is needed due to the aging fleet and lack in our ability to replace vehicles at appropriate timeframes.



Specific accounts were decreased by percentages based on historical data including Car Wash Repairs, Workers Comp Claims, Oil Sampling and Fluid Life. Several important increases include an investment of \$240,000 for upgraded software for our maintenance and vehicle tracking. This system will allow for us to implement a true motor pool operation for loaner vehicles, as well as more efficient reporting by technicians. Another large increase is fuel prices. Fuel prices are continuing to rise. We based our projections from the Energy Information Administration (EIA). All other increases were inflationary including tires, utilities, and personnel.

Our replacement funding will mostly go to previously financed vehicles. We will have about \$500,000 to make cash purchases from the General Fund Budget. We will also be using \$1,095,066 from internal fund balances that will allow us to make additional one time vehicle purchases. In total we will be able to replace 33 City units during the FY17-18 budget.

Fleet has finalized a 10 year plan that would allow all current vehicles to be replaced over seven years and eliminate all financed purchases over the next 10 years. But this plan requires a significant budget increase. We recognize this plan is not possible until funding can be allocated for such a priority. The plan also shows a decrease on the maintenance side after multiple years because the newer vehicles with require less repairs which would provide more usability and possibly eliminate the need of back up vehicles being held onto in case of long vehicle down times as we are currently facing.

Lastly, a group made up of Fleet, Finance and Public Services engaged in a discussion with every department within the City. The purpose was to identify vehicles that could be eliminated from Fleet. Overall 39 vehicles were identified to be reduced from future replacement. A focus on replacing other vehicles with clean energy options has been identified. We also identified three units within the Compliance Program that can be replaced with 100% electric alternative vehicles.

### **Fleet Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Maintain mechanic productivity rate during work hours at 90% or greater	N/A - New measure	N/A - New measure	N/A - New measure	≥ 90%	≥ 90%
Achieve one-day service turn around for 70% or more of vehicles serviced	N/A - New measure	N/A - New measure	N/A - New measure	≥ 70%	≥ 70%
Maintain more than 70 vehicles per technician per year	N/A - New measure	N/A - New measure	N/A - New measure	≥ 70	≥ 70



## Streets

*Parviz Rokhva, Division Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	6,688,249	7,066,999	6,999,597	7,298,893
Operations & Maint.	2,217,367	2,109,791	2,132,312	2,109,791
Charges and Services	790,157	740,266	765,656	740,616
Capital Expenditures	65,313	-	124,410	-
<b>Total for Streets</b>	<b>9,761,086</b>	<b>9,917,056</b>	<b>10,021,975</b>	<b>10,149,300</b>

Total FTEs Streets

90.05

90.40

90.40

90.40

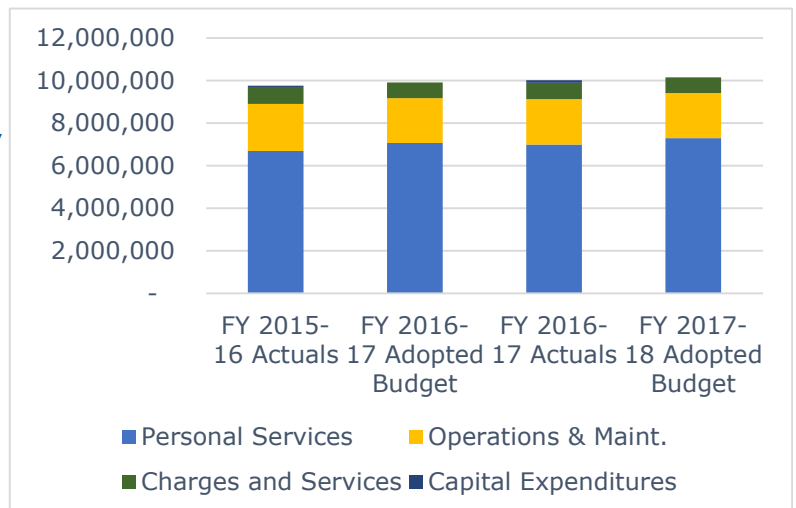
### DIVISION MISSION STATEMENT

The Streets Division enhances economic vibrancy and quality of life in Salt Lake City by maintaining roads and related infrastructure in a safe and effective manner.

### DIVISION OVERVIEW

The Streets Division has responsibility for the following major areas:

- The 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 concrete crews upgrade ADA ramps, and under 50/50, 100% concrete replacement program repair both residential and commercial sidewalks, drive approaches and curb/gutters. On a limited basis, some sidewalk trip and fall issues are remediated by grinding efforts.
- The snow and ice control crews provide Salt Lake City with a safe, reliable and efficient travel network for all modes of transportation during adverse weather conditions. Crews control snow and ice from 1,858 lane miles (approximately 118 million square feet) of City-owned roadways within 36 hours of a storm.
- 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 traffic markings group uses specialized painting equipment to apply over 13,500 gallons





of paint and 68,950 pounds of reflective beads annually (based on a 2 year average).

- The traffic signs group maintains signs that need to be prioritized for maintenance annually. This work group manufactures and installs all City signs.
- The Streets Response Team provides year-round, after hours coverage for the City and Public Service and provides services which include emergency response, refuse and street sweeping special event support services, and providing live response and support for calls coming from the public and our police and fire departments.
- The City street sweeping crews keep 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.

### **Streets Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Signal repair technician onsite within 30 minutes of notification of reported malfunction during business hours	N/A - New measure	N/A - New measure	N/A - New measure	≤ 30 minutes	≤ 30 minutes
Plow all roads within 30 hours of snow storm ending for a minimum of 90% of the storms	N/A - New measure	N/A - New measure	N/A - New measure	≥ 90%	≥ 90%
Repair pot holes within 24 hours of notification	N/A - New measure	N/A - New measure	N/A - New measure	≤ 24 hours	≤ 24 hours



**Public Lands**  
*Kristin Riker, Deputy Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division BUDGET</b>				
Personal Services	7,144,792	8,297,988	7,841,229	8,900,218
Operations & Maint.	1,535,330	1,032,245	1,676,917	1,110,245
Charges and Services	4,194,209	4,028,389	4,368,573	4,119,283
Capital Expenditures	544,437	47,000	175,802	47,000
Transfers Out	432,906	439,521	439,506	439,521
<b>Total for Public Lands</b>	<b>13,851,674</b>	<b>13,845,143</b>	<b>14,502,027</b>	<b>14,616,267</b>

Total FTEs Public Lands

92.00

92.00

92.00

96.00

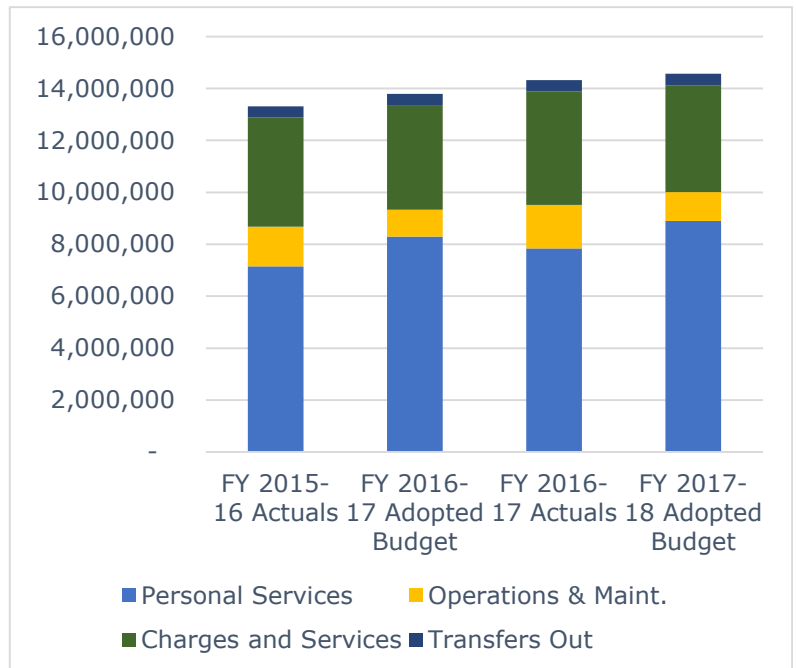
**DIVISION MISSION STATEMENT**

The Public Lands Division enhances the livability of the urban environment through a diverse network of natural open spaces, recreational opportunities, park facilities, a cemetery and urban forests, and ensure that the resources under our management are carefully stewarded for future generations.

**DIVISION OVERVIEW**

With the support and direction of administrative and planning staff, six areas of service deliver the Public Lands' mission:

- Parks - maintain in excess of 170 unique parcels, including 1 regional park, 23 community parks, 23 neighborhood parks, 30 mini parks, 15 miscellaneous sites (Public Safety Building, Plaza 349, etc.) 11 green belts and 70 islands and medians.
- Open Space - maintain 1453 acres of land and 25 miles of trails in the City's foothills, the Jordan River, and along the River's tributary streams. Maintenance
- Park Planning - make park and public land improvements, increase the availability of recreational opportunities and to provide planning, analysis, advice, construction coordination and acquisition in a community-based manner.
- City Cemetery - provide stewardship for the gravesites of over 124,000 individuals and 120 acres of open space and historical infrastructure, some dating back to 1847.





- Urban Forestry - maintain over 80,000 public trees with skilled arborists that preserve and extend the lives of trees located along city streets, trails, and throughout parks and city open spaces.
- Regional Athletic Complex - With 16 sand-based multi-use fields and over 100 acres of land, the Regional Athletic Complex provides a state of the art facility for youth and adult sports teams.

### **Public Lands Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Citizen overall satisfaction with grounds maintenance > 90%	N/A - New measure	N/A - New measure	≥ 90%	≥ 90%	≥ 90%
Ratio of trees planted to removed greater than or equal to one for one	N/A - New measure	N/A - New measure	≥ 1	≥ 1	≥ 1
Grow field reservations at the Regional Athletic Complex by 20%	N/A - New measure	N/A - New measure	N/A - New measure	≥ 20%	≥ 20%



DEPARTMENT OF PUBLIC UTILITIES

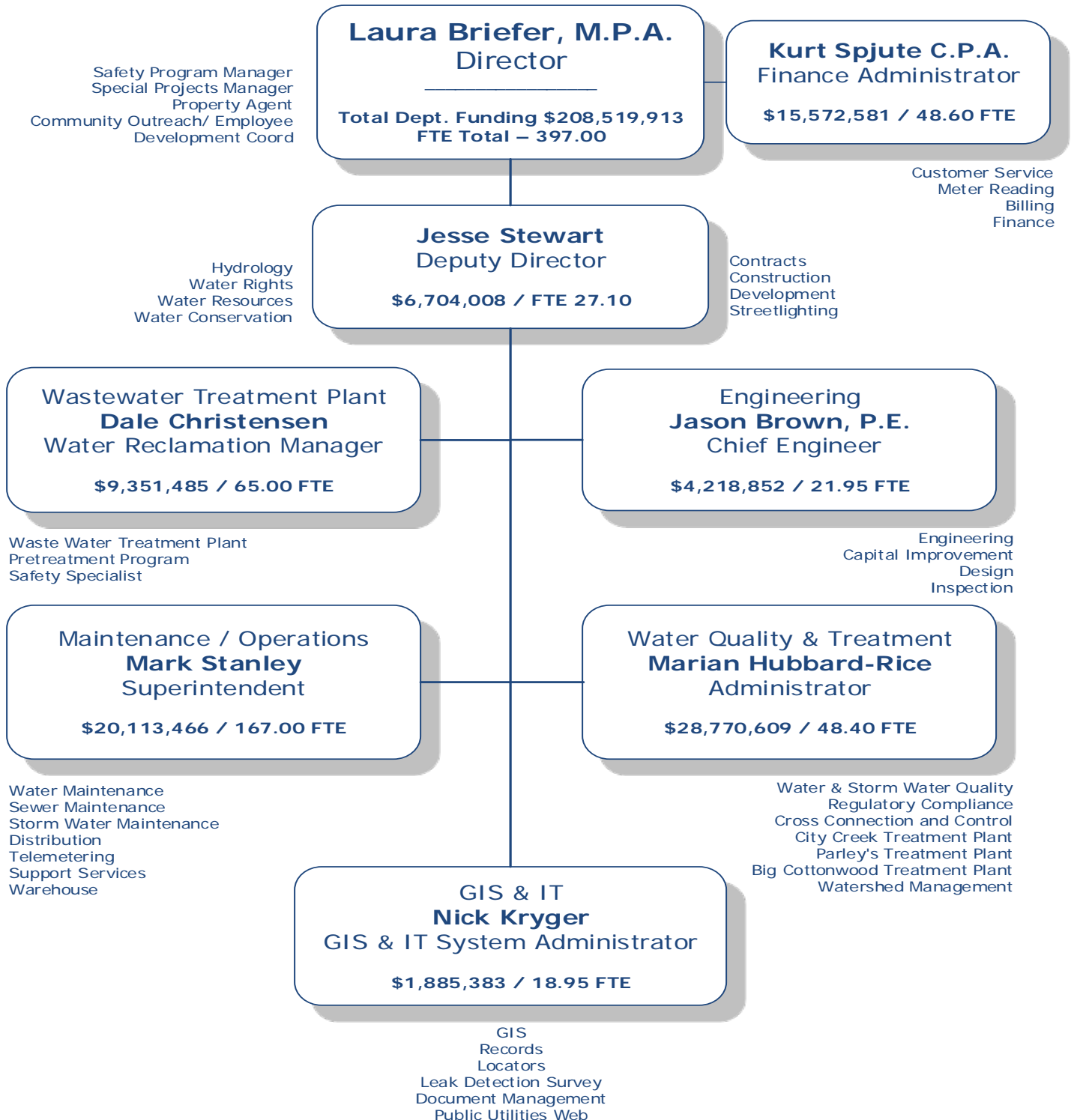






# PUBLIC UTILITIES

## Organizational Structure Fiscal Year 2017-18



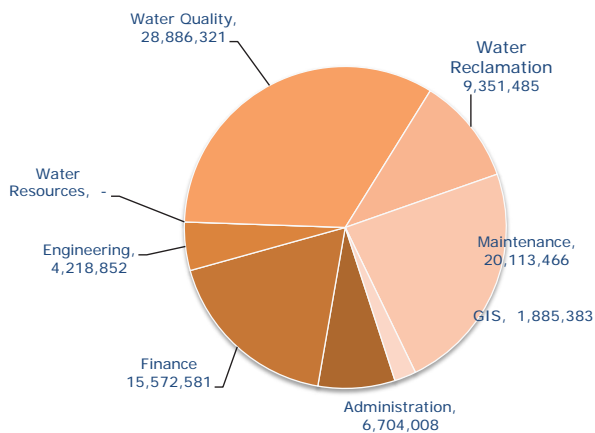


**Salt Lake City Department of Public Utilities**

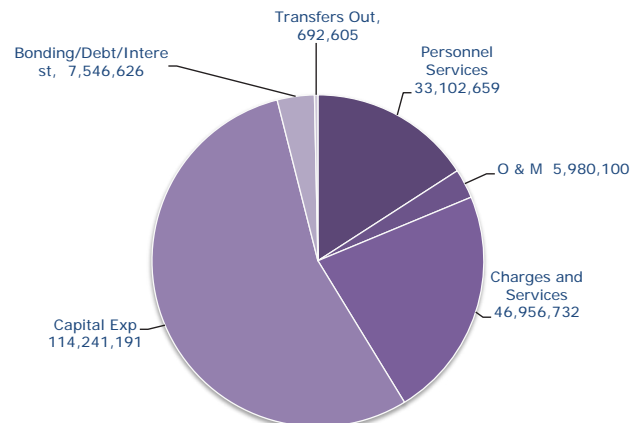
*Laura Briefer, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2018 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	30,052,886	32,743,891	31,155,976	33,102,659	
O & M	4,895,830	5,439,710	4,589,215	5,980,100	
Charges and Services	34,765,883	44,254,298	39,845,979	46,956,732	
Capital Expenditures	32,890,457	101,619,295	36,923,309	114,241,191	
Bonding/Debt/Interest	6,902,950	11,180,149	6,905,951	7,546,626	
Transfers Out	640,928	677,337	686,736	692,605	
<b>Total Department of Public Utilities</b>	<b>110,148,934</b>	<b>195,914,680</b>	<b>120,107,167</b>	<b>208,519,913</b>	
<b>DIVISION BUDGETS</b>					
Administration	2,986,823	4,390,872	3,508,145	6,704,008	27.10
Finance	13,116,113	14,651,325	15,637,711	15,572,581	48.60
Engineering	1,787,560	1,814,756	1,517,957	4,218,852	21.95
Water Resources	1,745,837	2,622,036	1,617,089	-	-
Water Quality	23,988,790	29,667,517	27,367,380	28,886,321	48.40
Water Reclamation	6,899,984	8,558,219	7,578,687	9,351,485	65.00
Maintenance	18,089,037	19,573,954	17,324,268	20,113,466	167.00
GIS	1,741,383	1,836,557	1,726,670	1,885,383	18.95
CIP and Debt Service	39,793,407	112,799,444	43,829,260	121,787,817	
<b>Total Department of Public Utilities</b>	<b>110,148,934</b>	<b>195,914,680</b>	<b>120,107,167</b>	<b>208,519,913</b>	
<b>FUNDING SOURCES</b>					
Water Utility Fund	70,316,155	81,469,264	72,636,767	83,892,973	252.03
Sewer Utility Fund	27,789,807	97,071,013	34,433,876	106,726,157	111.93
Stormwater Utility Fund	9,590,834	12,009,321	9,347,580	12,802,241	30.62
Streetlighting Utility Fund	2,452,138	5,365,082	3,688,943	5,098,542	2.42
<b>Total Department of Public Utilities</b>	<b>110,148,934</b>	<b>195,914,680</b>	<b>120,107,167</b>	<b>208,519,913</b>	
<b>FTE by Fiscal Year</b>	<b>392.00</b>	<b>394.00</b>	<b>394.00</b>	<b>397.00</b>	<b>397.00</b>

**2018 DIVISION BUDGETS**



**2018 DEPT BUDGET**





## Department of Public Utilities

Serving Our Community and Protecting Our Environment

### MISSION STATEMENT

To serve our community and protect our environment by working to continuously improve water, wastewater, stormwater and street lighting services in a sustainable manner.

Our Values are: Service, Leadership, Integrity, Flexibility, Efficiency and Stewardship

Our Principles are:

- Listen to customers, both internal and external. Solicit and be open to their opinions, their concerns and their suggestions.
- Serve our community efficiently and effectively striving to exceed expectations.
- Create, foster and promote a creative work environment where sound employee ideas are encouraged, acknowledged and implemented.
- Foster open, clear and timely communication among our workforce, stakeholders and customers by listening attentively, asking questions and interacting appropriately.
- Protect the public interest, and through our actions, integrity and accountability maintain a strong foundation of trust with our community.
- Conduct ourselves in a safe and professional manner and take an active interest in the well-being of our community.
- Treat each individual with dignity and respect.
- Anticipate and be ready to adapt to future trends and needs.
- Maximize environmental, social and economic benefits, considering the short- and long-term benefits and impacts of our decisions.
- Be accountable for our actions and results, successes and failures.
- Align our service and performance with the goals accepted by our City Administration, Council and general public input.

The Salt Lake City Department of Public Utilities (SLCDPU) is comprised of four enterprise funds Water, Sewer, Stormwater, and Street Lighting. SLCDPU's work within each enterprise is vital to the Salt Lake Valley's public health, environment, economy, and quality of life. SLCDPU implements fees, rates and rate structures approved annually by the Salt Lake City Council in order to provide revenue stability to operate each utility. The fee schedules for SLCDPU includes a 4 tiered conservation water rate structure, a winter use waste strength based sewer rate structure, a stormwater rate structure based on lot size and pervious area, a street lighting rate structure based on front footage for base lighting and additional charges for areas of enhanced lighting plus new development impact fees and connection charges. SLCDPU annual budget is about \$208 million, 408 employees. The Department has critical infrastructure that includes three water treatment plants, dams, canals a water reclamation facility, and thousands of miles of water, stormwater, and sewer conveyance lines. Our employees are skilled, and include a diversity of disciplines, such as engineering, environmental science, maintenance, treatment plant operations, finance, accounting, public policy, and government administration. Customer service, collaboration, and public engagement are key priorities for our employees.



**Current major policy initiatives and efforts SLCDPU is involved with include:**

- Mountain Accord/Central Wasatch Commission
- Update of Public Utilities' Watershed Management Plan
- Significant participation in the Utah Lake/Jordan River General Water Right Adjudication
- Comprehensive Utility Rate Study with public engagement on rates for water, sewer, storm-water, and street lighting utilities.
- Preparation for the construction of a new Water Reclamation Facility by 2025 to meet new environmental regulations and address infrastructure needs.
- Utility extensions to service the Northwest Quadrant and State Prison
- Capital improvements and asset management across all SLCDPU utilities and enterprise funds



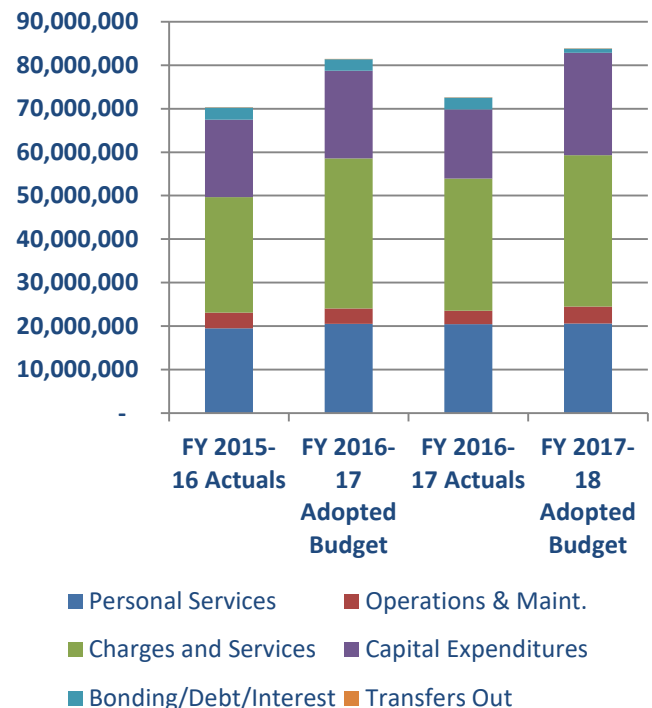
## Water Utility Fund

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Utility Fund Budget</b>				
Personal Services	19,500,431	20,497,400	20,435,496	20,585,385
Operations & Maint.	3,563,828	3,583,860	3,112,507	3,900,830
Charges and Services	26,629,459	34,463,222	30,362,308	34,825,858
Capital Expenditures	17,819,000	20,159,174	15,889,796	23,577,091
Bonding/Debt/Interest	2,757,402	2,705,608	2,753,838	918,809
Transfers Out	46,035	60,000	82,822	85,000
<b>Total Water Utility</b>	<b>70,316,155</b>	<b>81,469,264</b>	<b>72,636,767</b>	<b>83,892,973</b>

<b>Total Water Utility FTEs</b>	<b>251.30</b>	<b>252.05</b>	<b>252.05</b>	<b>252.53</b>
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### WATER UTILITY OVERVIEW

The Water Utility is responsible for delivering reliable, safe drinking water to more than 340,000 customers within a 134 square mile service area, including Salt Lake City and the east bench of the Salt Lake Valley. The water distribution system is very large and complex-1,299 miles of distribution lines covering over 50 pressure zones. The majority of the water supply (50-60%) to SLCDPU's service area emanates from four key Wasatch watersheds - City Creek, Parleys, Big Cottonwood, and Little Cottonwood Canyons. Salt Lake City's water sources also include stored water in the Provo River system and groundwater. Water from the Wasatch Mountain watersheds is treated through three City-owned water treatment facilities (City Creek, Parley's, and Big Cottonwood Canyon) and through the Metropolitan Water District of Salt Lake and Sandy treatment plant.



SLCDPU is a public water supplier as defined by the Federal Safe Drinking Water Act, and must comply with water quality regulations to protect public health. To ensure water quality and meet federal drinking water requirements, SLCDPU monitors, samples, and analyzes source waters, the treatment processes at the facilities, and the finished drinking water at locations spread through the distribution system. It also provides oversight and monitors connections within the system through a cross connection program.



In addition, SLCDPU has authority for watershed and water rights protection granted by the Utah Constitution, state statutes, and federal law. The Utah Constitution specifically addresses the authority of municipalities to own and develop water rights, and as a City of the First Class, Salt Lake City is granted extraterritorial jurisdiction to protect water from pollution where waterworks and water rights are held. This jurisdiction includes protection of the entire watershed. In the 1990's, the Salt Lake City Council enacted watershed regulations (found under Chapter 17.04 and 17.08 of the Salt Lake City code) to protect its municipal water supplies. To this end, SLCDPU works collaboratively with federal, state, and local agencies and the public to manage watersheds and source water areas.

**Ongoing Water Utility Programs, Operations, and Efforts:**

- Watershed and groundwater protection programs
- Water quality and treatment programs
- Water conservation program
- Long term water supply planning efforts
- Water rights administration
- Water distribution operations
- Climate change planning



## Water Utility Performance Measures

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
<b>Overall Customer Service</b>					
Customer Service Satisfaction Rating greater than 92%	95.20%	93.20%	94.8%	>92%	>92%
<b>Water Quality</b>					
Compliance with all finished water quality regulations determined by sampling water treatment plants and water distribution system.	100%	100%	100%	100%	100%
Water Quality Turbidity is a measure of water clarity by indicating how cloudy it is. National benchmark is less than 0.1 Nephelometric Turbidity Units (NTU)	0.034 NTU	0.04 NTU	<0.05 NTU	<0.05 NTU	<0.05 NTU
<b>Energy Use</b>					
Water Energy Efficiency benchmark is <6,082 thousand british thermal units per year per million gallons (Kbtu/yr./MG)	2,252 Kbtu/yr/MG	2,812 Kbtu/yr/MG	2,649 Kbtu/yr/MG	<3,000 Kbtu/yr/MG	<3,000 Kbtu/yr/MG
<b>Infrastructure Maintenance</b>					
Replace or rehabilitate 15,000 linear feet (LF) of water mains.	16,363 LF	35,248 LF	22,615 LF	15,000 LF	15,000 LF
Replace or rehabilitate greater than 3.5% of Water System Fire Hydrants	4% of System Fire Hydrants	1.16% of System Fire Hydrants	3.2% of System Fire Hydrants	>3.5% of System Fire Hydrants	>3.5% of System Fire Hydrants
<b>Water Use</b>					
Average Per Capita Water Use in Gallons per Capita per Day (gpd)	193 gpd	<257 gpd	<256 gpd	<254 gpd	<252 gpd





## Sewer Utility Fund

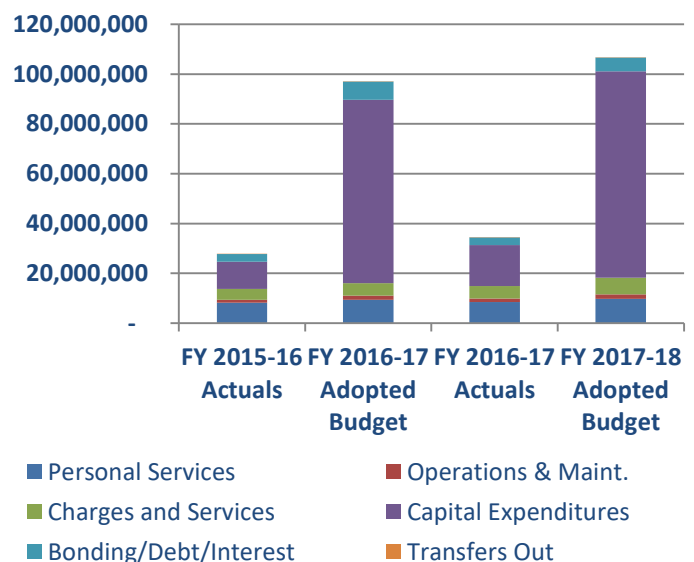
	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Utility Fund Budget</b>				
Personal Services	8,205,964	9,400,174	8,530,533	9,717,084
Operations & Maint.	1,198,544	1,693,550	1,359,829	1,892,620
Charges and Services	4,324,037	4,973,467	4,946,745	6,608,365
Capital Expenditures	10,917,737	73,631,733	16,445,005	82,956,043
Bonding/Debt/Interest	3,133,776	7,341,089	3,134,224	5,532,045
Transfers Out	9,749	31,000	17,540	20,000
<b>Total Sewer Utility</b>	<b>27,789,807</b>	<b>97,071,013</b>	<b>34,433,876</b>	<b>106,726,157</b>

<b>Total Sewer Utility FTEs</b>	<b>109.35</b>	<b>109.85</b>	<b>109.85</b>	<b>111.93</b>
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### SEWER UTILITY OVERVIEW

The Sewer Utility manages wastewater throughout Salt Lake City's corporate boundaries. The Sewer Utility is comprised of two functions: collection and treatment, both regulated under the Utah Pollutant Discharge Elimination System (UPDES), which is a program under the State and Federal Clean Water Acts that regulates discharges into water ways.

The sewer collections group maintains over 650 miles of pipe, 13,000 manholes, 49,600 service connections, and 35 sewer lift stations that keep waste moving despite changes in elevation. The system is a very harsh environment with corrosive and noxious gases, tree root intrusion, groundwater infiltration, and hazardous sewer waste. More than 50 percent of the system is more than 89 years old. Growth in areas of the City, including within the Northwest Quadrant area necessitates expansion of the sewer collection system. Approximately \$200 million in capital projects



The Salt Lake City Water Reclamation Plant treats tens of millions of gallons per day of wastewater from the sewer collection system. The employees of the facility have committed to a mission statement to "cultivate and preserve a skilled, professional, and diversified staff that achieves the protection of the public health and environment through optimum performance of its facility. "The Plant has undergone numerous upgrades and modifications since it began operation in



1965. The reclamation facility, a Trickling Filter/Activated Sludge Facility has achieved perfect compliance with the Utah Division of Water Quality (DWQ) and UPDES for almost two decades and received recognition by the National Association of Clean Water Agencies (NACWA) for each of the past 21 years with a Peak Performance Platinum Award. The Reclamation Plant also includes a pretreatment program to meet requirements of the Clean Water Act, which regulates discharge of pollutants into waters of the United States and quality standards for surface waters. These programs regulate the quality of wastewater treatment for the protection and benefit of our residents.

New Utah clean water act regulations require treatment improvements to achieve phosphorus, ammonia, and nitrogen discharge limits,. To meet these new regulations, the existing treatment facility will be completely replaced with a Biological Nutrient Removal (BNR) process by 2025 with estimated costs ranging between \$250 million to \$400 million. Rate increases and sales of bonds will make this effort possible.

### **Ongoing Sewer Utility Programs, Efforts, and Operations:**

- Pre-treatment Program
- UPDES and Clean Water Act compliance
- Sewer conveyance and treatment plant operations
- Long term capacity planning
- Public education and outreach

### **Sewer Utility Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
<b>Overall Customer Service</b>					
Customer Service					
Satisfaction Rating greater than 92%	95.20%	93.20%	94.8%	>92%	>92%
<b>Water Quality</b>					
Months of consecutive					
National Pollutant Discharge	270	282	294	306	318
Elimination System (NPDES)	consecutive	consecutive	consecutive	consecutive	consecutive
Permit compliance os of	days	days	days	days	days
6/30/					
<b>Infrastructure Maintenance</b>					
Replace or rehabilitate					
20,000 linear feet (LF) of	11,039 LF	11,452 LF	34,326 LF	>20,000 LF	>20,000 LF
collection lines					
Clean greater than 35% of	49% of	88% of	46% of	>35% of	>35% of
Sewer Collection System	System	System	System	System	System
Televise greater than 10% of	19% of	29% of	25% of	>10% of	>10% of
Sewer Collection System	System	System	System	System	System



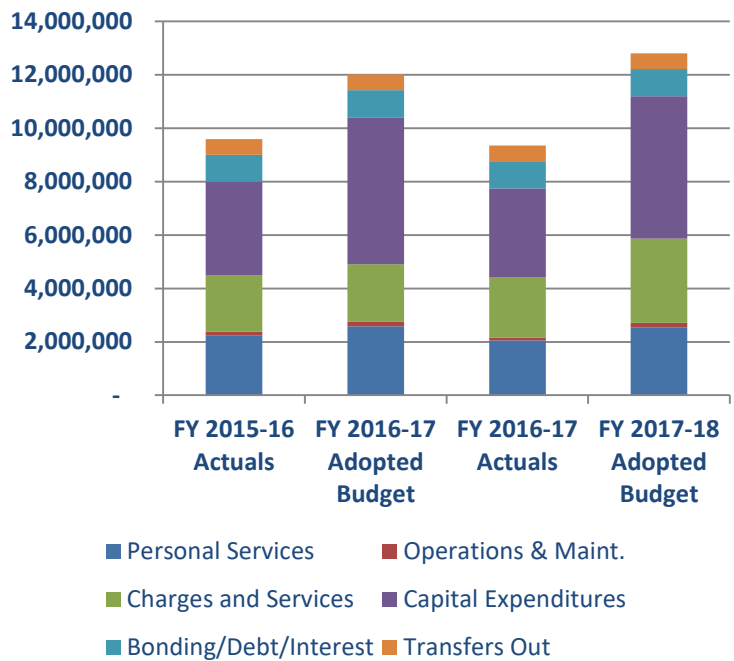
## Stormwater Utility Fund

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Utility Fund Budget</b>				
Personal Services	2,245,419	2,588,205	2,053,736	2,540,766
Operations & Maint.	133,064	156,500	112,974	179,350
Charges and Services	2,123,876	2,158,840	2,255,600	3,140,739
Capital Expenditures	3,491,559	5,507,667	3,321,007	5,343,057
Bonding/Debt/Interest	1,011,772	1,011,772	1,017,889	1,010,724
Transfers Out	585,144	586,337	586,374	587,605
<b>Total Stormwater Utility</b>	<b>9,590,834</b>	<b>12,009,321</b>	<b>9,347,580</b>	<b>12,802,241</b>

<b>Total Stormwater Utility FTEs</b>	<b>28.35</b>	<b>30.10</b>	<b>30.10</b>	<b>30.62</b>
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### STORMWATER UTILITY OVERVIEW

The Stormwater Utility is responsible for monitoring and maintaining the quality of stormwater discharge within incorporated Salt Lake City, and for managing runoff to mitigate flooding. The Stormwater Utility works to ensure that the stormwater discharges, as well as the creeks and rivers they drain to are as pure as possible, and that they adhere to the Federal Clean Water Act and the Utah Pollution Discharge Elimination System (UPDES) permit for Municipal Separate Storm Sewer Systems (MS4). As part of stormwater management, SLCDPU provides oversight and monitors industrial operations and construction activity throughout the Salt Lake City to ensure that best management practices are followed. In addition, the Stormwater Utility collects samples from the stormwater system to demonstrate compliance with permits.



In 2008, the Salt Lake City Council enacted a Riparian Corridor Overlay Zone (RCOZ) to protect streams in the urban Salt Lake City area. SLCDPU prepared riparian corridor studies and management plans in 2010 for each of these streams. SLCDPU implements the RCOZ requirements.



The Stormwater Utility operates, maintains, repairs, and replaces the City's stormwater collection system. Major components of this system include 336 miles of drainage pipe and 90 miles of various drainage ditches and canals. It also includes over 14,000 inlets and clean-out boxes, supported by 26 lift stations that ensure that stormwater moves in the appropriate direction despite topographical changes.

**Ongoing Stormwater Utility Programs, Efforts, and Operations:**

- Flood control
- Water quality protection
- Riparian corridor protection
- Jordan River Total Maximum Daily Load studies and compliance
- Stormwater conveyance and maintenance operations
- Long term capacity planning
- Public education and outreach

**Stormwater Utility Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
<b>Overall Customer Service</b>					
Customer Service Satisfaction Rating greater than 92%	95.20%	93.20%	94.8%	>92%	>92%
<b>Water Quality</b>					
Quarterly Stormwater Pollution Prevention inspections for Parks, Fleet, and Water Maintenance	100%	100%	100%	100%	100%
100% Construction Site Stormwater Runoff Control Inspections (about 70 per month)	100%	100%	100%	100%	100%
<b>Infrastructure Maintenance</b>					
Clean greater than 25% of Stormwater System	29% of System	32% of System	31% of System	>25% of System	>25% of System
Replace or rehabilitate 10,000 linear feet (LF) of drainage lines	5,872 LF	5,960 LF	10,952 LF	>10,000 LF	>10,000 LF



## Street Lighting Utility Fund

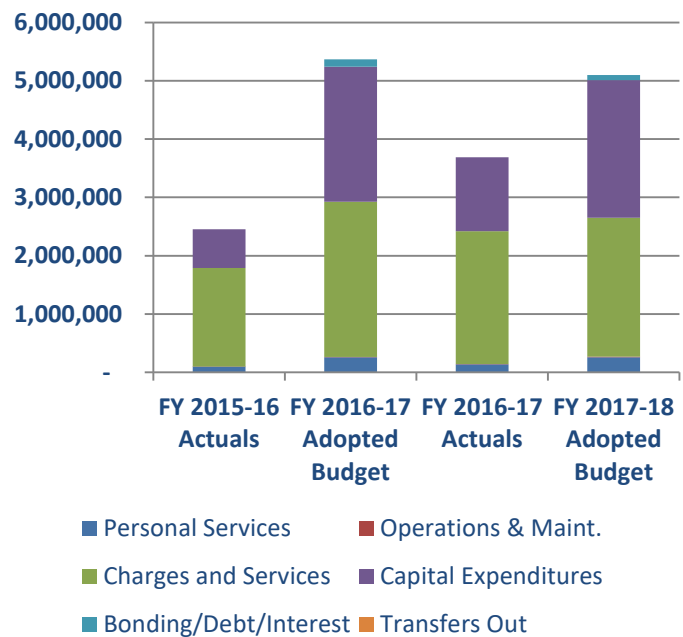
	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Utility Fund Budget</b>				
Personal Services	101,072	258,112	136,211	259,424
Operations & Maint.	394	5,800	3,905	7,300
Charges and Services	1,688,511	2,658,769	2,281,326	2,381,770
Capital Expenditures	662,161	2,320,721	1,267,501	2,365,000
Bonding/Debt/Interest	-	121,680	-	85,048
Transfers Out	-	-	-	-
<b>Total Steet Lighting Utility</b>	<b>2,452,138</b>	<b>5,365,082</b>	<b>3,688,943</b>	<b>5,098,542</b>

Total Street Lighting Utility FTEs	3.00	2.00	2.00	2.42
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### STREET LIGHTING UTILITY OVERVIEW

The Street Lighting Utility is the most recent addition to SLCDPU (2013), but has been a long-standing function for the City. Salt Lake City was the fifth city in the United States to have electric street lights, and has since focused on the quality and safety of the urban environment influenced by the Street Lighting System. The purpose of the Street Lighting system is to illuminate the City streets for safe vehicle operation and safe pedestrian movement. Streetlights are provided at each intersection on long blocks and midblock, if needed.

Street lighting fees are established by residential equivalency, or ERUs-Equivalent Residential Units. The utility provides base level street lighting service on a city-wide basis and enhanced street lighting services for decorative lighting to two residential neighborhoods and to one commercial area. Annual revenue to the program funds the Street Lighting power bill, ongoing maintenance, and a capital improvement program. A major element of the capital improvement program, as directed by the City Council, is to convert the entire system to high energy efficient lamps within 10 years. As the Street Lighting Utility begins high efficiency upgrades, new fixtures will be installed or retrofitted with light-emitting diode (LED) upgrades. In addition to offering substantial energy savings, LED lights have a long life, relatively low maintenance requirements, and they carry warranties from the manufacturers.





In July 2016 the former street lighting special assessment areas were moved to Public Utilities as a new enterprise. Enhanced lighting tier rates were created to manage and maintain these areas.

**Ongoing Street Lighting Utility Programs, Efforts, and Operations:**

- Energy efficiency upgrades
- Maintenance and operations
- Private lights issues
- Long term planning
- Public engagement

**Street Lighting Utility Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
<b>Overall Customer Service</b>					
Customer Service Satisfaction Rating greater than 92%	95.20%	93.20%	94.8%	>92%	>92%
<b>Infrastructure Maintenance / Energy Use</b>					
Percent high efficiency lamps	31%	40%	48%	60%	70%

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DEPARTMENT OF SUSTAINABILITY

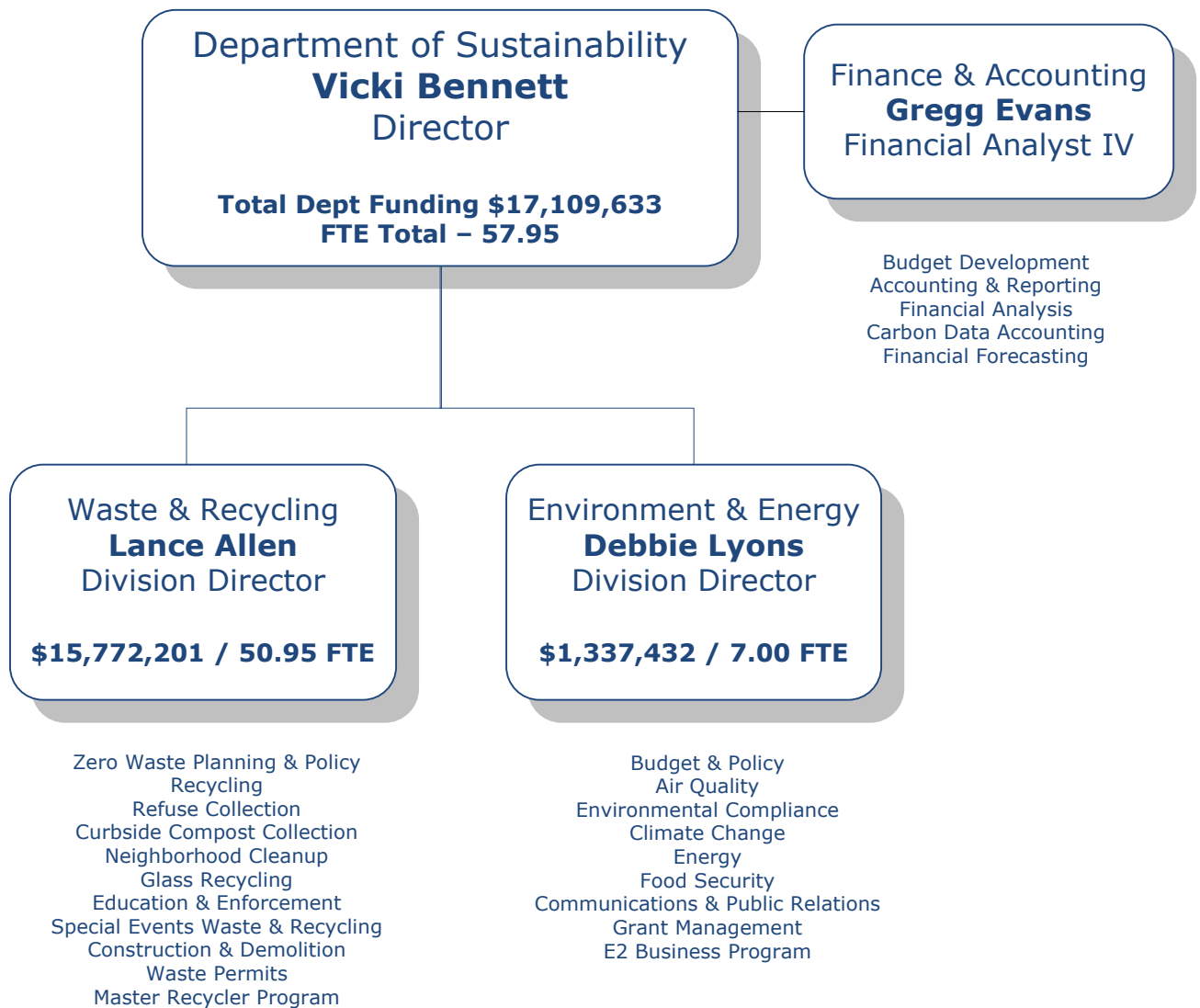






# DEPARTMENT OF SUSTAINABILITY

Organizational  
Structure  
Fiscal Year 2017-18

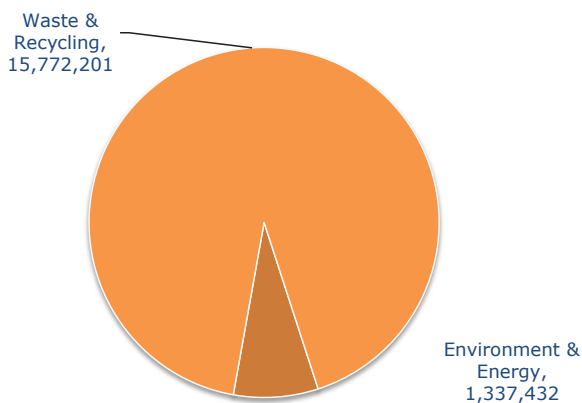




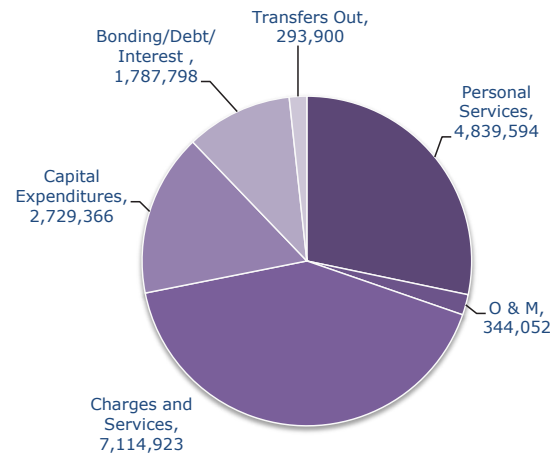
**Salt Lake City Department of Sustainability**  
*Vicki Bennett, Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals*	FY 2017-18 Adopted Budget	FY 2018 FTE
<b>DEPARTMENT BUDGET</b>					
Personal Services	4,109,810	4,629,198	4,237,144	4,839,594	
O & M	321,505	457,152	242,526	344,052	
Charges and Services	5,754,625	6,721,096	5,706,717	7,114,923	
Capital Expenditures	2,175,306	2,793,427	1,558,089	2,729,366	
Bonding/Debt/Interest	1,319,018	1,340,129	2,682,323	1,787,798	
Transfers Out	587,821	1,817,800	1,819,341	293,900	
<b>Total Sustainability Dept</b>	<b>14,268,085</b>	<b>17,758,802</b>	<b>16,246,141</b>	<b>17,109,633</b>	
<b>DIVISION BUDGETS</b>					
Environment & Energy	1,581,690	1,306,075	1,703,556	1,337,432	7.00
Waste & Recycling	12,686,395	16,452,727	14,542,585	15,772,201	50.95
<b>Total Sustainability Dept</b>	<b>14,268,085</b>	<b>17,758,802</b>	<b>16,246,141</b>	<b>17,109,633</b>	
<b>FUNDING SOURCES</b>					
Refuse Fund	14,268,085	17,758,802	16,246,141	17,109,633	57.95
<b>Total Sustainability</b>	<b>14,268,085</b>	<b>17,758,802</b>	<b>16,246,141</b>	<b>17,109,633</b>	
<b>FTE by Fiscal Year</b>	<b>57.95</b>	<b>57.95</b>	<b>57.95</b>	<b>57.95</b>	

**2018 DIVISION BUDGETS**



**2018 DEPT BUDGET**



\*Numbers pulled from the accounting system prior to the completion of the audit.



## Department of Sustainability

### Department Overview

The Department of Sustainability aims to develop goals and strategies to protect our natural resources, reduce pollution, slow climate change, and establish a path toward greater resiliency and vitality for all aspects of our community. The Department is organized in two separate divisions: the Waste & Recycling Division and the Environment & Energy Division. The Waste & Recycling Division is responsible for managing the City's regular refuse and recycling collection services and is funded by refuse collection fees. The Environment & Energy Division develops plans and policies to preserve and improve our built and natural environments and provide residents information on sustainability issues affecting Salt Lake City. This division is funded primarily by landfill dividends and recycling proceeds when available. The Department currently operates with 57.95 full-time equivalent positions (FTE's).

### Department Key Changes Summary

**Revenue & Funding**- There will be no change to residential refuse collection fees for FY2017-18. The Landfill dividend funds continue to decrease year over year. As the Landfill garbage tonnage has decreased in recent years, so has the related dividend to its partners. The recycling proceeds are still an unpredictable source of revenue for the Department. The global recycling markets continue to fluctuate with the increased restrictions imposed at the Chinese ports.

**Personnel** - The Department of Sustainability did not add any new full-time positions for the FY2017-18 budget. The Department expects to meet operational needs utilizing existing staff.

**Equipment** - The Waste & Recycling Division has now converted the entire packer fleet used for City collection services to CNG and tier four clean diesel. The division also utilizes 6 bi-fuel vehicles and 5 hybrid vehicles to reduce the impact of emissions on the community. Six CNG garbage trucks will be purchased to replace older units during FY2017-18. The use of CNG fuel has proven to provide significant operational cost savings for the collection services program. **Program Service Changes** - The department is looking into changing the neighborhood cleanup program during FY2017-18. The department's goals for the new service are to: provide convenient curbside collection for items that are large or challenging for residents to dispose of or recycle at least annually; recycle or compost collected items to the greatest extent possible; improve appearance of neighborhoods; minimize illegal dumping; and minimize impact to storm water runoff. The new services will be considered through a stakeholder engagement process. The department aims to increase efficiency with the new service allowing reductions in the number of seasonal employees, amount of equipment needed to run the program, equipment maintenance costs, and overall tonnage collected.



## Dept of Sustainability, Waste & Recycling Division

*Lance Allen, Division Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	3,592,957	4,078,351	3,740,103	4,280,063
Operations & Maint.	252,487	324,602	228,393	325,502
Charges and Services	5,031,306	6,098,418	4,814,261	6,355,572
Capital Expenditures	2,175,306	2,793,427	1,297,164	2,729,366
Bonding/Debt/Interest	1,319,018	1,340,129	2,682,323	1,787,798
Transfers Out	315,321	1,817,800	1,780,341	293,900
<i>Total Waste &amp; Recycling Division</i>	<i>12,686,395</i>	<i>16,452,727</i>	<i>14,542,585</i>	<i>15,772,201</i>

**Total Waste & Recycling FTEs**

50.95

50.95

50.95

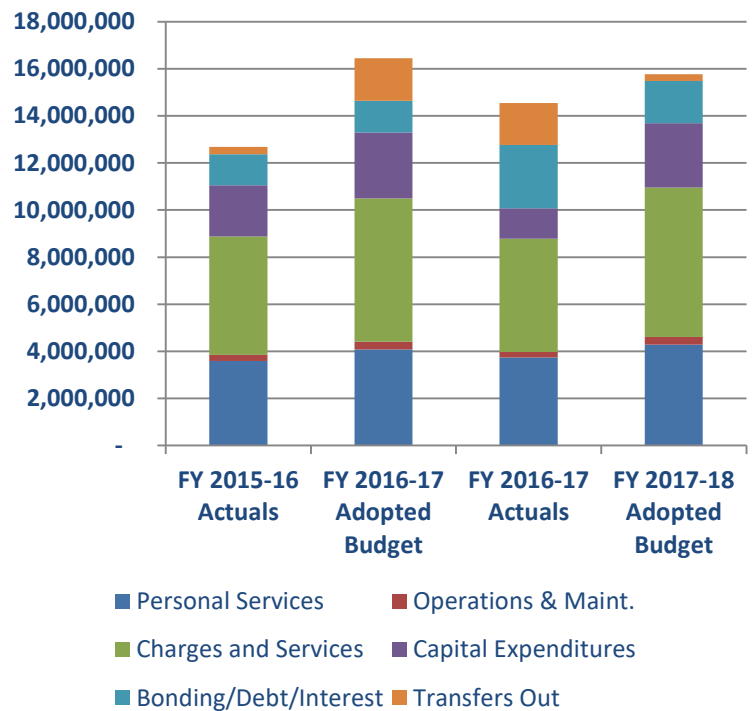
50.95

### DIVISION MISSION STATEMENT

The primary goal of the Waste and Recycling Division is to encourage waste reduction while recovering as many materials as possible for highest and best use through recycling and composting.

### DIVISION OVERVIEW

Waste and recycling programs are funded by the Refuse Enterprise Fund. Within the Division there are two programs: Operations responsible for all collection activities, and the Recycling Program. The Operations program provides waste collection services to 41,938 residential properties plus city parks, facilities and some small businesses that qualify for recycling services. To promote diversion from the landfill, residents receive mandatory weekly curbside recycling and yard waste collection, annual Christmas tree collection, curbside glass recycling, recycling drop-off sites for glass, and recycling education and outreach in addition to their weekly garbage collection and the annual Neighborhood Cleanup program. Approximately 76,628.02 tons of material were collected in FY17





The Materials Management program provides education and outreach and oversees and implements waste management ordinances and programs to achieve ambitious diversion goals. In FY17, 39% of the waste stream was diverted from the landfill through recycling and composting.

### **Recycling Collection**

Weekly curbside recycling is provided to all single-family residences, city facilities and parks, as well as to eligible businesses and multi-family complexes for \$7 per container per month. A voluntary residential curbside glass recycling program is available for a fee of \$7.00 per month. In FY17, there were 5,119 curbside glass recycling bins in service. In addition to curbside recycling, there are 19 glass drop-off sites throughout the city.

**Yard Waste Collection** Weekly yard waste includes yard and garden waste as well as fruit and vegetable scraps. Yard waste collection also captures fall leaves that were formerly collected curbside in plastic bags, thereby eliminating approximately 50,000 bags. Christmas trees are collected in the yard waste can and curbside.

### **Garbage Collection**

Weekly garbage collection is offered in 40-, 60-, or 90-gallon garbage containers on a variable fee structure that promotes waste reduction while allowing residents to pay only for the volume of garbage they produce. Garbage is also collected from city facilities and parks.

### **Neighborhood Cleanup**

Each year residents are allowed one curbside bulky waste collection through the Neighborhood Cleanup program. The program is limited to waste that cannot fit in any of the weekly containers. The neighborhood program is currently under review to improve diversion, impact on the environment, community aesthetics and customer service.

Green waste is separated from household waste and diverted to the compost facility. In 2016, curbside mattress collection was added to the program, resulting in 937 mattresses recycled in FY17.

### **Education and Outreach**

Education and Outreach is a critical component of the Waste and Recycling Division that encourages residents to reduce waste, eliminate contamination in the recycling and yard waste containers, and comply with Neighborhood Cleanup Program rules. Education and Outreach staff inspect hundreds of containers each day and engage residents in face-to-face conversations about their services. Education and Outreach also implements the Master Recycler program, a six-week course available to all members of the community.

### **Special Event and Construction Waste Management**

The Division Permits Coordinator reviews and approves waste management plans for all permitted special events, and assists event planners with waste reduction and diversion best practices. The Division works with the City's Business Services Division to implement the Construction and Demolition Recycling ordinance.

### **Business and Multi-Family Recycling**

The Division is responsible for implementing the Business Recycling ordinance adopted December 2015, which will require properties that produce more than four cubic yards of waste per week to provide recycling services by January 2018. Waste haulers must be authorized to pro-



vide services in the city and report how much waste is recycled. As of September 2017 we have 12 authorized haulers that have collected 122,517 tons of waste with 43,348 tons recycled and 589 tons delivered to the compost facility resulting in 36% of the total volume diverted from the landfill.

### **Waste and Recycling Division Initiatives / Accomplishments**

- Conducted study to improve the neighborhood cleanup program to improve diversion, reduce the impact on the environment, and improve community aesthetics and customer service. Anticipate implementing new or revised program in spring of 2018.
- Conducted Business Recycling open houses with the business community and haulers to prepare for full ordinance implementation January 2018.
- The education team participated in nine (9) community events such as ;the 9<sup>th</sup> West Farmers Market and Partners in the Park, multiple times to educate the residents on the services Waste and Recycling provides and sustainable options.
- In 2016 the Master Recycler's class had eight (8) participants. The class was redesigned and offered on various days and times with required curriculum and six elective courses to provide individualized education. Finally, the program was advertised on various City media which resulted in 25 new participants in 2017 plus two students who returned from the 2016 class. There is a waiting list of over 50 individuals for the 2018 Master Recycler's class.

### **Waste and Recycling Division Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Increase percent of waste stream diverted from the landfill through waste reduction, recycling, and composting.	38.30%	40.50%	39.90%	≥50%	≥50%
Fully implement business recycling and increase commercial waste diversion to 30%	10.00%	10.00%	18.00%	20.00%	30.00%

Note: The business recycling & commercial waste diversion is a new ordinance generated in FY16



## Dept of Sustainability, Environment & Energy Division

*Debbie Lyons, Division Director*

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals	FY 2017-18 Adopted Budget
<b>Division Budget</b>				
Personal Services	516,853	550,847	497,042	559,531
Operations & Maint.	69,018	132,550	14,134	18,550
Charges and Services	723,319	622,678	892,455	759,351
Capital Expenditures	-	-	260,925	-
Bonding/Debt/Interest	-	-	-	-
Transfers Out	272,500	-	39,000	-
<b>Total Environment &amp; Energy Division</b>	<b>1,581,690</b>	<b>1,306,075</b>	<b>1,703,556</b>	<b>1,337,432</b>

Total Environment & Energy FTEs	7.00	7.00	7.00	7.00
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### DIVISION MISSION STATEMENT

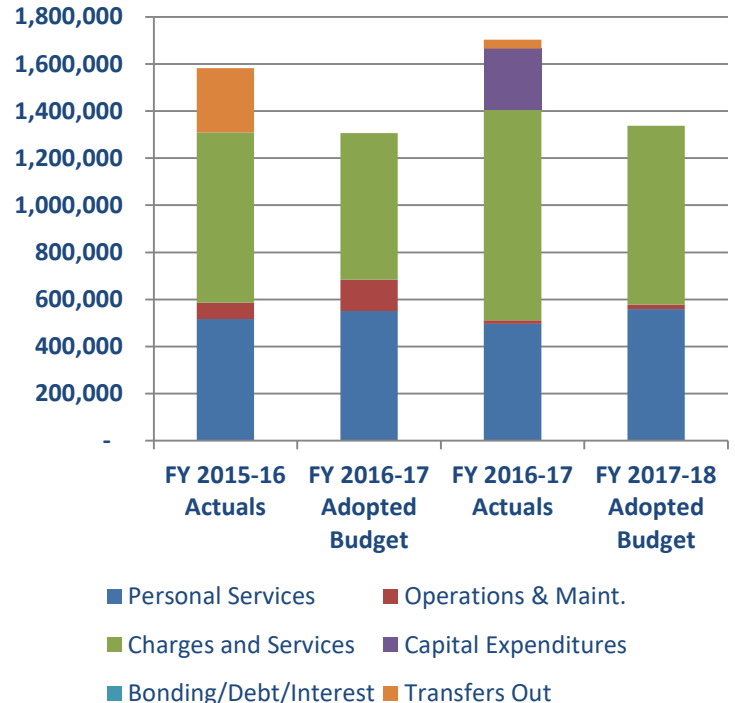
The Environment & Energy Division develops strategies to ensure that Salt Lake City departments comply with all applicable environmental regulations and guides City-wide policy and practice to minimize the environmental impact of the community and city operations, and provide residents information on sustainability issues affecting Salt Lake City.

### DIVISION OVERVIEW

The Environment & Energy Division is funded primarily through on-going dividends from the Salt Lake Valley Landfill and proceeds from recycled materials when available. The Division specifically focuses on: environmental compliance, air quality, climate mitigation and adaptation strategies, energy conservation, renewable energy, and food security.

### Environmental Compliance

The Environment & Energy Division is responsible for completing environmental permits and remedial investigations of contaminated sites as required by the Department of Environmental Quality. The Division provides regulatory support and training to internal departments on environmental issues and manages environmental compliance for the Salt Lake Valley Landfill.







### **Air Quality**

The Environment & Energy Division develops strategies to improve air quality through vehicle emission reductions, conserving electricity and natural gas, and reducing other sources of pollution. The Division assists city departments with identifying strategies to reduce emissions, collaborates on fleet procurement decisions, and promotes active and public transportation to reduce vehicle miles traveled.

### **Climate Change**

Salt Lake City recognizes the connection between human activity, especially the combustion of fossil fuels that create greenhouse gases, and warming of the planet. The department is responsible for facilitating transition to a low-carbon community, which will protect public health and safety and ensure access to clean air, clean water, and a livable environment. The Department has developed the Climate Positive 2040, a roadmap with strategies and key target dates to reach the City's goal of reducing greenhouse gas emissions 80% by 2040.

### **Energy**

The Environment & Energy Division implements and supports ways to save energy through efficiency and conservation while also leading renewable energy project development and policy. The Division promotes and facilitates development of renewable energy sources both on city facilities and in the community, and supports policies at the state level that allow for reasonable access to the electric grid and fair compensation for clean energy. The Division leads an internal Energy Management Steering Committee and tracks overall energy consumption, along with associated costs and emissions, for all major city facilities.

### **Food Security**

The Environment & Energy Division promotes and facilitates community-based food production and access to healthy, nutritious local food and facilitates on-going management of community gardens on city-owned properties. The Division facilitates the Food Policy Task Force which advises the city on policies and programs which will remove barriers to food access.

### **Performance Measures and Key Initiatives: (Included in Service Budget Excel File)**

- Reduce municipal greenhouse gas emissions 35% by 2020 (2009 Baseline: 119,550 metric tons CO<sub>2</sub>e)
- Reduce community greenhouse gas emissions 80% by 2040 (2009 Baseline: 4,954,870 metric tons CO<sub>2</sub>e)
- 50% renewable electricity generation for Salt Lake City municipal operations by 2020 (2015 Baseline: 6%)

### **Environment & Energy Division Initiatives / Accomplishments**

- Facilitated adoption of a joint resolution by Mayor Biskupski and the City Council committing to 100% renewable energy for the community electricity supply by 2032 and an 80% reduction in community greenhouse gas emissions by 2040. The resolution also commits to 50% renewable energy for internal electricity use by 2020.
- Finalized the Clean Energy Cooperative Statement with Rocky Mountain Power to collaborate on implementing energy solutions that reduce emissions and align with community values of local residents and businesses.



- Partnered with Park City and Summit County to complete a 100% renewable energy feasibility study.
- Enrolled 90 separate municipal electric meters in the Rocky Mountain Power Subscriber Solar program, collectively subscribing to 3.0 megawatts of solar energy.
- Completed seven separate solar PV projects on city fire stations, a police facility and at the Regional Athletic Complex.
- Launched the Utah Climate Action Network which includes over 20 partner organizations from all sectors, to catalyze new local relationships and partnerships to address climate change.
- Developed the Climate Positive 2040 plan to highlight the City's climate goals and implementation priorities.
- Facilitated comprehensive stakeholder process resulting in adoption of the Energy Benchmarking ordinance which requires owners and manager of large commercial buildings to benchmark energy use.
- Worked interdepartmentally to draft the Sustainable Infrastructure Executive Order and initiated development of the Sustainable Infrastructure steering committee tasked with developing a Sustainable Infrastructure evaluation process.
- Organized annual Mayor's Skyline Challenge, a competition challenging building owners and operators to reduce air pollution and hit energy-saving targets.
- Leveraged grants from the State Division of Air Quality to incorporate more clean fuel vehicles into the City fleet and install a network of electric vehicle (EV) charging stations for public use.
- Created the City's first Comprehensive Sustainability Policy for internal City operations.
- Chosen as one of five Cities to participate in the Healthy Babies Bright Futures' Bright Cities initiative to reduce toxic neurochemical exposures to infants during their first 1,000 days.
- Launched the Local Food Microgrant Fund to assist local farmers grow more diversified and sustainable produce.
- Partnered with the International Rescue Committee to establish a new urban farm on under-utilized city property in Glendale to increase production of healthy food.
- Opened a culinary incubator kitchen.

### **Environment & Energy Division Performance Measures**

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Reduce municipal greenhouse gas emissions 35% by 2020	128,272 (Metric Tons CO2-equivalent)	129,216 MTCO2e	130,559 MTCO2e	100,000 MTCO2e	85,000 MTCO2e
Reduce community greenhouse gas emissions 80% by 2020	5,058,650 MTCO2e	4,769,171 MTCO2e	4,883,502 MTCO2e	4,500,000 MTCO2e	4,400,000 MTCO2e
50% renewable electricity generation for Salt Lake City municipal operations by 2020	5.00%	6.00%	12.00%	20.00%	40.00%

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NON-DEPARTMENTAL





**CAPITAL AND  
OPERATING  
BUDGET**  
Fiscal Year 2017-18

**NON-DEPARTMENTAL**

**Non-Departmental**

<i>Non-Departmental</i>	<b>FY 2015-16 Actuals</b>	<b>FY 2016-17 Adopted Budget</b>	<b>FY 2016-17 Actuals*</b>	<b>FY 2017-18 Adopted Budget</b>
<b>DEPARTMENT BUDGET</b>				
<b>Municipal Contribution/Civic Support</b>				
Salt Lake City Arts Council	710,000	560,000	960,000	560,000
Legal Defenders	962,316	997,044	997,044	1,031,408
SL Area Chamber of Commerce	50,000	50,000	100,000	50,000
Sugar House Park Authority	402,814	208,907	15,000	208,907
Hispanic Chamber of Commerce	1,500	1,500	-	1,500
Utah League of Cities and Towns	147,465	147,465	160,684	155,684
National League of Cities and Towns	11,535	19,754	11,535	11,535
Tracy Aviary	525,000	575,000	575,000	592,250
SL Valley Conference of Mayors	-	225	100	225
Salt Lake Council of Governments (Wasatch Regional Council)	13,835	13,556	17,456	13,556
Sister Cities	4,679	10,000	4,957	10,000
ACE Fund (Previously Signature Events)	190,615	170,000	167,975	200,000
Dignitary Gifts/Receptions	37,331	15,000	27,235	15,000
Housing Authority Transitional Housing	83,063	69,000	83,124	85,000
Regional Economic Development Funding	108,000	108,000	108,000	108,000
US Conference of Mayors	12,242	12,242	12,242	12,242
Sales Taxes Rebate	79,056	-	-	-
Gang Prevention	53,063	-	-	-
Constituent Tracking System	5,025	-	6,700	-
Outdoor Retailer Tent Funding	197,101	197,100	197,101	197,100
FY 15 BA#1: Code R-kit & DNA/Lethal Force	125,900	-	-	-
National Arts Marketing Project	25,557	-	-	-
Public Utilities - Land Swap Payment	-	200,000	-	200,000
Jordan River Membership	13,977	14,000	13,977	14,000
Utah Foundation	10,000	10,000	10,000	10,000
10 Year Plan - Airport Trail Reimbursement Required by FAA	103,887	103,887	103,887	103,887
Payment to UTA for Streetcar O & M	200,000	-	-	-
Parliament for World Religions	12,500	-	-	-
Support for Downtown Alliance	-	-	58,500	-
Jazz Festival	-	-	-	35,000
Rape Recovery Center	-	-	-	30,000
YWCA - FJC Wrap Around Services	-	-	-	45,000
Downtown Alliance Safety Ambassador	-	-	-	150,000
Human Trafficking Survivor Needs	-	-	-	20,000
Crosswalk Flags	-	-	-	2,500
<b>Total Municipal Contributions and Civic Support</b>	<b>4,086,461</b>	<b>3,482,680</b>	<b>3,630,517</b>	<b>3,862,794</b>
<b>Governmental Transactions</b>				
<b>Transfers</b>				
Capital Improvements Projects Fund	17,504,395	16,353,293	16,353,293	17,100,000
Triggered CIP Transfer	848,849	787,484	787,484	-
Increase in CIP for Gas Tax / Class C	500,000	-	-	-
Fleet Replacement Fund	6,190,000	5,000,000	6,786,201	5,000,000



# CAPITAL AND OPERATING BUDGET

Fiscal Year 2017-18

## NON-DEPARTMENTAL

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals*	FY 2017-18 Adopted Budget
<b>Non-Departmental</b>				
IFAS Account IMS Transfer	113,210	515,730	203,648	587,069
General Fund Costs for Streetlighting	50,776	104,420	89,217	104,420
Cultural Core Transfer	100,000	250,000	-	-
Street Lighting Fund	1,043,119	-	-	-
Transfer to RDA	10,250,971	10,070,000	11,806,508	11,317,136
Transfer to Golf Fund	111,850	75,000	75,000	181,000
Golf (Wingpointe Maintenance Transfer)	-	61,781	61,417	61,781
Transfer to Refuse	-	-	25,615	-
Transfer to Water Fund (HIVE Pass Through)	61,000	61,000	-	61,000
<b>Sub-Total Transfers</b>	<b>36,774,170</b>	<b>33,278,708</b>	<b>36,188,383</b>	<b>34,412,406</b>
<b>Interfund Charges</b>				
Information Management Services Fund	10,093,724	9,697,314	10,010,447	9,872,733
Insurance and Risk Management Fund	1,986,508	2,073,399	1,899,145	2,229,779
Centralized Fleet Management	6,028,367	6,187,477	6,187,476	6,528,477
<b>Sub-Total Interfund Chgs</b>	<b>18,108,599</b>	<b>17,958,190</b>	<b>18,097,068</b>	<b>18,630,989</b>
<b>Other Programs</b>				
Retirement Payouts	592,796	635,000	411,427	635,000
FY 16 BA #3: Severance Contingency	584,303	-	-	-
Local Business Marketing Program	20,000	20,000	20,000	20,000
Utah legislative / local lobby	30,000	25,000	36,222	50,000
Weiqand Homeless Shelter	17,662	-	-	-
Music Licensing Fees	7,506	7,000	4,169	7,000
Legislative Support-Council	5,000	20,000	975	20,000
Downtown Parks Festival	20,000	-	-	-
Contract with University of Utah for Demographic Project	30,000	50,000	80,280	50,000
Sorenson Center w/ County	900,878	928,000	690,659	970,000
Governmental Immunity Fund	2,307,456	1,879,100	3,879,100	2,328,960
Transfer to Structural Safety Program	50,000	50,000	50,000	-
Washington D. C. Consultant	75,565	75,000	67,204	75,000
Tuition aid program	126,929	130,000	208,929	175,000
Community Organization	3,735	20,000	-	20,000
Communications Effort Grants	-	-	-	-
Geographic Information System	34,519	35,000	34,607	35,000
Municipal Elections	309,349	-	-	285,000
Animal Services Contract	1,370,128	1,386,814	1,369,004	1,386,814
Rail Volution	7,500	7,500	7,500	7,500
Hive Pass Pass-Through Expense	1,140,567	1,404,300	870,600	1,404,300
Citizen Access to Crime Data	45,507	-	-	-
FY 16 BA#2: Administration Transition	22,801	-	-	-
FY 16 BA#3: Community Choice	30,000	-	-	-
Aggregation Feasibility Study	-	150,000	150,000	-
SL County Behavioral Health Pilot	-	50,000	47,119	-
500 West Mitigation	-	10,000	9,838	-
Queuing Mitigation	-	101,654	101,654	-
CAMP Rewrite	-	91,877	91,877	-
Applicant Tracking System	-	118,551	118,551	-
Learning Management System	-	-	-	-
Software	-	-	-	404,000
Salary Contingency	-	-	-	170,565
Parental Leave	-	-	-	20,000
Council Transition Expenses	-	-	-	-
<b>Sub-Total Other Programs</b>	<b>7,732,201</b>	<b>7,194,796</b>	<b>8,249,715</b>	<b>8,064,139</b>



**CAPITAL AND  
OPERATING  
BUDGET**  
Fiscal Year 2017-18

**NON-DEPARTMENTAL**

<i>Non-Departmental</i>	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2016-17 Actuals*	FY 2017-18 Adopted Budget
<b>Other Government Transactions</b>				
Annual Financial Audit	231,817	260,100	262,825	260,100
Bonding / Note / Other Expense	26,500	35,000	38,120	35,000
Interest Expense	294,167	400,000	333,389	400,000
Ground Transportation GF Expense	50,000	50,000	50,000	50,000
<b>Sub-Total Other Gov't Transactions</b>	<b>602,484</b>	<b>745,100</b>	<b>684,334</b>	<b>745,100</b>
<b>Total Government Transactions</b>	<b>63,217,454</b>	<b>59,176,794</b>	<b>63,219,500</b>	<b>61,852,634</b>
<b>Special Revenue Fund Accounting</b>				
CDBG Operating Funds	3,056,057	3,482,723	3,366,670	3,737,723
Downtown SID / CBID & Other	1,025,123	1,630,840	1,300,866	1,630,840
Salt Lake City Donation Fund	251,775	270,000	(21,020)	200,000
E911 Fund	2,857,410	2,800,000	2,854,976	3,250,000
Housing Loans and Trust	6,842,574	11,636,070	1,801,790	14,071,200
Miscellaneous Grants	8,002,888	9,085,311	7,624,249	7,985,397
Other Special Revenue	186,342	50,000	88,589	-
Street Lighting Districts	1,425,265	1,123,837	23,281	-
<b>Total Special Revenue Fund Accounting</b>	<b>23,647,434</b>	<b>30,078,781</b>	<b>17,039,401</b>	<b>30,875,160</b>
<b>Debt Service Funds</b>				
Debt Service Funds	62,896,142	34,705,068	41,024,068	33,600,679
Special Improvement Districts Funds	358,040	266,275	260,299	198,016
<b>Total Debt Service Funds</b>	<b>63,254,182</b>	<b>34,971,343</b>	<b>41,284,367</b>	<b>33,798,695</b>
Capital Projects Fund	38,378,544	34,072,112	41,438,281	29,510,392
<b>Total Non-Departmental</b>	<b>192,584,075</b>	<b>161,781,710</b>	<b>166,612,066</b>	<b>159,899,675</b>
<b>FUNDING SOURCES</b>				
General Fund	67,303,915	62,659,474	66,850,014	65,715,428
Curb / Gutter Special Assess Fund (SID Debt)	358,040	266,275	260,299	198,016
Street Lighting Special Assessment Fund	1,425,265	1,123,837	23,281	-
Miscellaneous Special Service District Fund	1,025,123	1,630,840	1,300,866	1,630,840
Emergency 911 Dispatch Fund	2,857,410	2,800,000	2,854,976	3,250,000
CDBG Operating Fund	3,056,057	3,482,723	3,366,670	3,737,723
Misc Grants Operating Funds	8,002,888	9,085,311	7,624,249	7,985,397
Salt Lake City Donation Fund	251,775	270,000	(21,020)	200,000
Other Special Revenue Funds	186,342	50,000	88,589	-
Housing Funds	6,842,574	11,636,070	1,801,790	14,071,200
Debt Service Fund	62,896,142	34,705,068	41,024,068	33,600,679
Capital Projects Fund	38,378,544	34,072,112	41,438,281	29,510,392
<b>Total Non-Departmental</b>	<b>192,584,075</b>	<b>161,781,710</b>	<b>166,612,063</b>	<b>159,899,675</b>

\*Numbers pulled from the accounting system prior to the completion of the annual financial audit.





## *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**

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#### **Capital Improvements Projects Fund**

**-40,797**

The budget includes a total of \$17,100,000 in funding to be transferred to the Capital Improvement Projects fund to be used toward CIP needs throughout the City. This amount represents an amount equivalent to 7% of applicable General Fund revenues.

#### **Cultural Core Transfer**

**-250,000**

Salt Lake City and Salt Lake County have agreed to set aside \$250,000 annually to fund art projects within the Cultural Core of the City. The City began funding the project one year ahead of the County and will forego its transfer to the Cultural Core for FY2018 to allow the County's funding to match that provided by the City.

#### **Fleet - Centralized Fleet Maintenance**

**341,000**

This budget includes an increase of \$341,000 for the anticipated maintenance costs for vehicles in the General Fund department fleets. The amount is based on specific classes and ages of the vehicles in the fleet.

#### **Golf - Living Wage Transfer**

**106,000**

Salt Lake City is committed to paying a living wage to all employees of the City. Beginning July 1, no employee will be paid less than \$10.87 per hour. Due to the existing budget situation of the Golf fund, a significant increase in wages to Golf employees would be difficult to absorb. As such, the budget includes a transfer of \$106,000 from the General Fund to the Golf Fund to address the immediate costs to implement this change.



### **Support for Rose Park Golf Course (one-time)**

**404,000**

The City set aside \$404,000 of one-time funding to support the Rose Park Golf Course in the current fiscal year. The Council elected to keep Rose Park Golf Course in the Golf Fund and support the course pending further discussion about the viability of the Golf fund and of Rose Park Golf Course. The City will continue to discuss the direction of the Golf Fund throughout the year and this funding is set aside to support the golf course through the current fiscal year as future options are investigated.

### **Governmental Immunity Fund**

**449,860**

Due to the higher than anticipated number of claims during FY 2017, and the projected number of claims for the coming fiscal year, additional funding is being included to allow the Governmental Immunity Fund to maintain a positive fund balance while continuing to cover the cost of potential claims against the City.

### **IMS - Finance Fund**

**71,339**

The budget includes funding to address increases in the cost of maintaining citywide programs such as the finance systems.

### **Information Management Services Fund Changes**

**-136,644**

The budget recommends an overall decrease in the amount of funding being contributed to the IMS fund of \$136,644. This decrease is due to a number of organizational changes and reallocations, but also includes increases in some funding areas. Funding previously dedicated to the Data Processing and the Innovations funds is being reallocated toward several areas including the Capital Replacement fund and the Accella fund. Funding is also being redirected to cover the cost of an additional Software Support FTE, development of a Constituent Contact system and a Document Management System.

### **Insurance and Risk Management Fund**

**156,380**

The budget includes funding to cover the additional Insurance and Risk Management related costs associated with securing outside insurance for City-owned buildings.

### **Jazz Festival**

**35,000**

Funding is being added to the community events/service commitments budget to cover an increase in costs of the Jazz Festival at the Gallivan Center.

### **One-time Municipal Elections**

**285,000**

The budget includes one-time funds to be used to contract with Salt Lake County to conduct municipal elections in 2017.



### **Parental Leave**

**170,565**

The Mayor is recommending an increase in the budget associated with the cost of the City's new policy allowing six weeks of paid leave for new parents. This funding will cover departments who experience high costs associated with the new leave benefit.

### **Redevelopment Agency Fund**

**1,247,136**

The amount of tax revenue attributable to the RDA will exceed the existing FY 2017 budget. Based on this increased amount, the budget adjusts the base amount to be transferred from the General Fund to the RDA Fund. The costs are offset directly by revenue.

### **Sorenson Center with County**

**42,000**

The budget recommends an increase in funding for the Sorenson Center contract with Salt Lake County to cover inflationary cost increases.

### **Structural Safety Fund**

**-50,000**

Funding was provided beginning in the FY 2016 budget for the development of a structural safety program. The funding was seed money for a program designed to provide matching funds for building renovations, reducing the number of homes and businesses with unreinforced masonry. The budget removes this funding.

### **Tuition Aid Program**

**45,000**

The City continues to see an increase in the number of employees who take advantage of the Tuition Aid program. The budget includes funding to address this increase in the use of the program.

### **500 West Mitigation (Funding Moved to Homeless Services)**

**-50,000**

Funding was transferred to the Department of Community and Neighborhoods under the direction of Housing and Neighborhood Development to insure better use of the resources dedicated to providing assistance to the homeless population.

### **Housing Authority Transitional Housing**

**16,000**

Funding is included for a contractual increase associated with the Housing Authority's Transitional Housing program.

### **Legal Defenders**

**34,365**

The budget includes additional funding for the Legal Defenders Association to cover inflationary increases in their costs.



**Queuing Mitigation** -10,000

Funding for this initiative was one-time funding. The Mayor is proposing many homeless initiatives with funding for these initiatives being located in the Department of Community and Neighborhood Development.

**Rape Recovery Center** 30,000

The budget includes a contribution to the Rape Recovery Center.

**YWCA - FJC Wrap Around Services** 45,000

The budget includes a contribution to the YWCA for Family Justice Center (FJC) Wrap Around Services.

**ACE Fund** 30,000

The ACE Fund was previously known as the Signature Events Fund, which is used toward the cost of smaller events throughout the City. The budget includes a funding increase for the program.

**SL County Behavioral Health Services Pilot Program (Funding Moved to Homeless Services)** -150,000

Funding was transferred to the Department of Community and Neighborhoods under the direction of Housing and Neighborhood Development to insure better use of the resources dedicated to providing assistance to the homeless population.

**Tracy Aviary** 17,250

The budget recommends an additional \$17,250 for Tracy Aviary funding to help cover the cost of maintaining operations.

**Utah Legislature Local Lobby** 25,000

The budget includes additional funding for local lobbyist costs. This increase is due to the growing number of issues that affect Salt Lake City that require the expertise of lobbyists.

**Human Trafficking Survivor Needs Assessment in Partnership with District Attorney - One-time** 20,000

This funding is for a needs assessment to help to determine the numbers involved in the human trafficking network in Salt Lake City. The needs assessment will also help to provide additional baseline data associated with this activity. The data would then be used to develop a plan to assist those in this situation.



**Downtown Alliance Safety Ambassador Pilot Program**

**150,000**

Pilot program in conjunction with the Downtown Alliance and Visit Salt Lake to fund safety ambassadors. Safety ambassadors would work to eliminate pan-handling in the downtown corridor.

**Additional Crosswalk Flags to be Distributed to City Libraries - One-time**

**2,500**

This budget provides a low cost low tech solution for providing safety at cross walks citywide. The budget purchases cross walk flags to be distributed at City libraries allowing citizens to check out the flags for use at crosswalks throughout the City.

**Transition Expenses for Council Elections - One-time)**

**20,000**

With four council elections this funding is for potential costs associated with the transition to new City Council members.





# STAFFING DOCUMENT

*Fiscal Year 2017-18*





## STAFFING DOCUMENT

This section reflects the official staffing document for FY 2017-18. 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 (2015-16 and 2016-17), as well as the staffing level for FY 2017-18. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2016-17 to FY 2017-18*.

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 2017-18 is noted as, *New position*

## ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for FY 2017-18 is noted *Position eliminated*

## POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for fiscal year 2017-18 is noted as, *Position held vacant*

## POSITION TITLE ABBREVIATIONS

- *H* indicates an hourly position
- *PT* indicates a part-time position
- ***Regular PT*** indicates a regular part-time position
- *S* indicates a seasonal position



**STAFFING DOCUMENT SUMMARY  
COMPARISON OF FISCAL YEARS 2015-16 THROUGH 2017-18**

<b>DEPARTMENT</b>	<b>Budget 2015-16</b>	<b>Budget 2016-17</b>	<b>Budget 2017-18</b>	<b>FY 16-17 Variance</b>
<b>GENERAL FUND</b>				
Attorney's Office	53.25	50.25	51.25	1.00
City Council	28.00	30.00	33.00	3.00
911 Communications Bureau	81.00	94.00	97.00	3.00
Community and Neighborhood	206.00	190.00	192.00	2.00
Economic Development	0.00	11.00	13.00	2.00
Department of Finance	63.70	64.70	65.70	1.00
Fire	340.00	341.00	345.00	4.00
Human Resources	22.56	22.56	22.66	0.10
Justice Courts	44.00	44.00	44.00	0.00
Mayor's Office	21.00	21.00	23.00	2.00
Police	558.00	555.00	565.00	10.00
Public Services	294.40	298.75	306.75	8.00
Non Departmental	0.00	0.00	0.00	0.00
<b>GENERAL FUND TOTAL</b>	<b>1,711.91</b>	<b>1,722.26</b>	<b>1,758.36</b>	<b>36.10</b>
<b>ENTERPRISE FUNDS</b>				
Airport	555.30	555.30	564.80	9.50
Golf	40.65	34.65	33.65	(1.00)
Public Utilities	392.00	394.00	397.00	3.00
Refuse/Environmental Management	53.95	0.00	0.00	0.00
<b>ENTERPRISE FUND TOTAL</b>	<b>1,041.90</b>	<b>983.95</b>	<b>995.45</b>	<b>11.50</b>
<b>INTERNAL SERVICE FUNDS</b>				
Information Mgmt Svcs	70.00	70.00	71.00	1.00
Fleet Management	41.00	42.00	45.00	3.00
Government Immunity	6.50	6.50	6.50	0.00
Risk Management	5.74	5.74	5.64	(0.10)
<b>INTERNAL SERVICE FUND TOTAL</b>	<b>123.24</b>	<b>124.24</b>	<b>128.14</b>	<b>3.90</b>
<b>REDEVELOPMENT AGENCY</b>	<b>15.00</b>	<b>16.50</b>	<b>16.00</b>	<b>(0.50)</b>
<b>TOTAL POSITIONS</b>	<b>2,892.05 2,877.05</b>	<b>2,846.95</b>	<b>2,897.95</b>	<b>51.00</b>



# CAPITAL AND OPERATING BUDGET

Fiscal Year 2017-18

## STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
<b>OFFICE OF THE CITY COUNCIL</b>					
<b>City Council</b>					
Council Person	xxx	7.00	7.00	7.00	
Executive Director	41	1.00	1.00	1.00	
Deputy Director-City Council	39	1.00	1.00	1.00	
Council Legal Director	39	1.00	1.00	1.00	
Senior Advisor City Council	37	0.00	0.00	1.00	Changed from Senior Public Policy Analyst (33)
Associate Deputy Director -Council	37	0.00	0.00	1.00	Changed from Sr Public Policy Analyst (33)
Senior Public Policy Analyst	33	1.00	1.00	2.00	BA#2 2 New positions, 1 changed to Associate Deputy Director Council (37), 1 Changed to Senior Advisor City Council (37), 1 changed from Policy Analyst/Constituent Liaison (31)
Community Facilitator	31	1.00	1.00	1.00	
Public Policy Analyst	31	3.00	3.00	3.00	
Policy Analyst/Constituent Liaison	31	1.00	1.00	0.00	Changed to Sr Public Policy Analyst (33)
Council Office Communication Director	31	1.00	1.00	1.00	
RPT Policy Analyst	31	1.00	1.00	1.00	
Constituent Liaison/Budget Analyst	26	3.00	3.00	3.00	
Constituent Liaison/Public Policy Analyst	26	1.00	1.00	2.00	BA#2 New position
RPT Constituent Liaison	26	1.00	1.00	1.00	
Council Staff Assistant	21	3.00	5.00	5.00	
RPT Council Staff Asst	26	2.00	2.00	2.00	
<b>CITY COUNCIL TOTAL</b>		<b>28.00</b>	<b>30.00</b>	<b>33.00</b>	
<b>OFFICE OF THE MAYOR</b>					
<b>City Administration</b>					
Mayor	xxx	1.00	1.00	1.00	
Chief of Staff	41	1.00	1.00	1.00	
Deputy Chief of Staff	39	1.00	1.00	1.00	
Senior Advisor	39	2.00	3.00	3.00	
Communications Director	39	0.00	1.00	1.00	
UPACA Executive Director	39	1.00	0.00	0.00	
Education Advisor	39	0.00	0.00	1.00	New position
Communications Deputy Director	29	0.00	1.00	1.00	
Policy Advisor/Community Outreach for Diversity & Human Rights	29	0.00	0.00	1.00	Changed from Director Office of Diversity & Human Rights (29)
Director Office of Diversity & Human Rights	29	0.00	1.00	0.00	Changed to Policy Advisor/Community Outreach for Diversity & Human Rights (29)
Associate Director of Community Empowerment	28	0.00	0.00	1.00	Changed from Community Liaison (26)
Community Liaison	26	0.00	3.00	1.00	1 changed to Executive Assistant (24), 1 changed to Associate Director of Community Empowerment (28)
Executive Assistant	24	0.00	3.00	4.00	1 changed from Community Liaison (26)
Assistant to the Mayor	24	1.00	0.00	0.00	
Office Manager Mayor's Office	24	1.00	1.00	1.00	
Special Project Manager	21	0.00	1.00	1.00	
Project & Policy Manager	24	1.00	0.00	0.00	
Communication & Content Mgr	21	0.00	1.00	1.00	
Administrative Assistant	21	1.00	0.00	0.00	
Mayor's Office Staff Assistant	21	1.00	0.00	0.00	
Refugee Community Liaison	21	0.00	1.00	1.00	
Administrative Assistant	19	0.00	2.00	2.00	
Front Office Clerk	19	0.00	0.00	1.00	New position
Executive Office Asst I	19	1.00	0.00	0.00	
Volunteer Coordinator	19	1.00	0.00	0.00	
<b>City Administration Total</b>		<b>13.00</b>	<b>21.00</b>	<b>23.00</b>	
<b>Communications Dept.</b>					
Communications Director	39	1.00	0.00	0.00	
Assistant Communication Dir	29	1.00	0.00	0.00	
Office of Diversity/Human Rights Coord.	29	1.00	0.00	0.00	
Community Liaison	26	2.00	0.00	0.00	
Community Liaison/ADA Coordinator	26	1.00	0.00	0.00	
Communication & Content Mgr	21	1.00	0.00	0.00	
Constituent Services Specialist - Need Line	19	1.00	0.00	0.00	
<b>Communications Dept Total</b>		<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>OFFICE OF THE MAYOR TOTAL</b>		<b>21.00</b>	<b>21.00</b>	<b>23.00</b>	



# CAPITAL AND OPERATING BUDGET

Fiscal Year 2017-18

## STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
<b>911 COMMUNICATIONS BUREAU</b>					
911 Dispatch Director	38	1.00	1.00	1.00	
911 Dispatch Deputy Director	29	1.00	1.00	1.00	
911 Dispatch Operations Mgr	26	2.00	2.00	2.00	
911 Dispatch Supervisor	24	10.00	10.00	10.00	
911 Dispatch Dispatcher I-III	14-18	66.00	76.00	76.00	
911 Dispatch Dispatcher I-III	14-18	0.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
Office Facilitator I		0.00	0.00	3.00	New positions
<b>911 COMMUNICATIONS BUREAU TOTAL</b>		<b>81.00</b>	<b>94.00</b>	<b>97.00</b>	
<b>DEPARTMENT OF AIRPORTS</b>					
<b>Office of the Executive Director</b>					
Executive Director	41	1.00	1.00	1.00	
Training Program Manager	27	1.00	1.00	0.00	Transferred to IT
Administrative Assistant -Appointed	24	1.00	1.00	1.00	
Employee Training & Development Coordinator	24	1.00	1.00	1.00	
Employment Services Coordinator	21	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	1.00	
Administrative Secretary	18	1.00	1.00	1.00	
<b>Executive Director's Office Total</b>		<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	
<b>Public Relations Division</b>					
Director Airport Public Relations & Marketing	38	1.00	1.00	1.00	
Airport Community Outreach Manager	30	0.00	0.00	1.00	Transferred from Engineering (33)
Airport Media Relations Manager	30	0.00	0.00	1.00	Changed From Public Relations & Marketing Manager
Public Relations & Marketing Manager	30	1.00	1.00	0.00	Changed to Airport Media Relations Manager
<b>Public Relations Total</b>		<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	
<b>Planning and Environmental Division</b>					
Director of Airport Plan/Cap Program	39	1.00	1.00	1.00	
Airport Environ Program Manager	33	1.00	1.00	1.00	
Airport Planning/Cap Program Mgr	31	1.00	0.00	0.00	
Airport Senior Planner	30	2.00	2.00	2.00	
Airport Principal Planner	27	1.00	1.00	1.00	
Airport Environmental Sustainability Coord	26	1.00	1.00	1.00	
Environmental Specialist I	23	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
<b>Planning &amp; Environmental Total</b>		<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>Finance and Accounting Division</b>					
Director of Finance and Accounting	39	1.00	1.00	1.00	
Airport Controller	37	0.00	0.00	1.00	Changed from General Accounting & Reporting Mgr (33)
Airport Finance Manager	37	0.00	0.00	2.00	Changed from General Accounting & Reporting Mgr (33)
Construction Finance Manager	33	0.00	0.00	1.00	Changed from General Accounting & Reporting Mgr (33)
General Accounting & Reporting Mgr	33	4.00	4.00	0.00	1 Changed to Airport Controller (37), 2 changed to Airport Finance Manager, 1 to Construction Finance Manager
Financial Analyst IV	32	0.00	1.00	1.00	
Financial Analyst III	29	2.00	1.00	1.00	
Auditor III	28	1.00	1.00	1.00	
Warehouse Supervisor	24	1.00	1.00	1.00	
Accountant III	27	5.00	5.00	5.00	
Accountant II	21	2.00	3.00	3.00	
Airport Procurement Specialist	21	1.00	1.00	1.00	
Accountant I	18	2.00	1.00	1.00	
Senior Warehouse Operator	15	2.00	2.00	2.00	
Warehouse Sup Worker-Airport	14	2.00	2.00	2.00	
Part-Time/Accounting Intern		0.50	0.50	0.00	Transferred to Operations
<b>Finance and Accounting Total</b>		<b>23.50</b>	<b>23.50</b>	<b>23.00</b>	
<b>Maintenance Division</b>					
Director of Maintenance	39	1.00	1.00	1.00	
Airport Maintenance Operations Superintendent	34	1.00	1.00	1.00	
Airport Fleet Manager	33	1.00	1.00	1.00	
Airport Maintenance Superintendent	32	2.00	2.00	2.00	



# CAPITAL AND OPERATING BUDGET

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## STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Aviation Services Manager	31	1.00	1.00	1.00	
Airport Maintenance Ops Support Mgr	31	1.00	1.00	1.00	
Airport Facilities Assets Manager	31	1.00	1.00	1.00	
Airport Maintenance Manager	31	3.00	3.00	3.00	
Facilities Maint Warranty/Commission	30	1.00	1.00	1.00	
Technical Systems Program Mgr	29	1.00	1.00	1.00	
Computer Maint Systems Supervisor	29	1.00	1.00	1.00	
Airport Fleet/Warehouse Operations Manager	27	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	27	1.00	1.00	1.00	
Senior Facility Maint Supervisor	27	3.00	2.00	2.00	
Senior Airport Grounds/Pavement Supervisor	27	4.00	4.00	4.00	
Civil Maint Warranty	26	1.00	1.00	1.00	
Plant Coordinator Supervisor	27	1.00	1.00	1.00	
Aviation Svcs Tech Sys Adm	27	1.00	1.00	1.00	
Facility Maintenance Supervisor	26	0.00	0.00	2.00	Transferred from Engineering (23&22)
HVAC Specialist	25	1.00	1.00	1.00	
Fleet Management Services Supervisor	25	4.00	4.00	4.00	
Facility Maint Supervisor	25	18.00	19.00	20.00	Changed from Maintenance Electrician IV (22)
Airport Signs Graphic Design Supervisor	25	1.00	1.00	1.00	
Facility Maintenance Coordinator	25	19.00	19.00	19.00	
Electronic Security Technician	24	7.00	7.00	10.00	Changed from Maintenance Electrician IV (22)
Management Analyst	24	1.00	0.00	0.00	
Airport Grounds/Pavement Super	23	1.00	1.00	1.00	
Facility Maintenance Contract Coordinator	22	2.00	1.00	1.00	
Maintenance Electrician IV	22	22.00	22.00	18.00	1 Changed to Maint Supervisor (25), 3 changed to Electronic Security Technician (24)
HVAC Tech II	21	6.00	6.00	6.00	
Airport Lead Sign Technician	21	2.00	2.00	2.00	
Senior Fleet Mechanic	21	4.00	4.00	4.00	
Airport Budget & Special Projects Coordinator	20	1.00	1.00	1.00	
Airport Maintenance Mechanic II	20	6.00	6.00	6.00	
Locksmith Technician	20	1.00	0.00	0.00	
Airfield Maint. Equip. Operator IV	20	19.00	19.00	19.00	
Airport Lighting & Sign Technician	20	3.00	3.00	3.00	
Carpenter II	20	6.00	6.00	6.00	
General Maintenance Worker	20	2.00	2.00	2.00	
Fleet Body Repair and Painter	20	1.00	1.00	1.00	
Fleet Mechanic I/II	20	16.00	16.00	16.00	
Painter II	20	5.00	4.00	4.00	
Office Facilitator I/II	19	1.00	1.00	1.00	
Facility Maint. Contract Repair Senior Repair Technician	19	2.00	2.00	1.00	Changed to Airfield Maint Equipment Oper III (18)
Facility Maint Contract Repair Tech II	19	0.00	0.00	2.00	Transferred from Engineering (23&22)
Senior Florist	18	2.00	1.00	1.00	
Airfield Maint. Equipment Oper III	18	47.00	56.00	58.00	Changed from Facility Maint Contract Repair Senior Tech (19), 1 changed from Intern
Maintenance Electrician I (Apprentice)	17	1.00	1.00	1.00	
Fleet Services Worker	15	1.00	1.00	1.00	
Intern		1.00	1.00	0.00	Changed to Airfield Maint Equipment Oper III (18)
<b>Maintenance Division Total</b>		<b>229.00</b>	<b>233.00</b>	<b>237.00</b>	
<b>Engineering Division</b>					
Director - Airport Engineering	39	1.00	1.00	1.00	
Engineer VII	36	2.00	2.00	2.00	
Airport Architect	36	1.00	1.00	1.00	
Senior Engineer Project Manager	34	1.00	1.00	1.00	
Airport Senior Architectural Manager	34	1.00	1.00	1.00	
Senior Architect	33	1.00	1.00	1.00	
Engineer VI	33	2.00	2.00	1.00	Transferred to Public Relations (30)
Geographic Information System Mgr	33	1.00	1.00	1.00	
Airport Surveyor	30	1.00	1.00	1.00	
Engineer IV	30	1.00	1.00	1.00	
Construction Manager	27	4.00	4.00	3.00	Transferred to Operations (29)
Engineering Tech VI	27	4.00	4.00	2.00	Changed to Engineering Tech V (24), transferred to Operations (29)
GIS Programmer Analyst	27	1.00	1.00	1.00	
Engineering Tech V	24	5.00	2.00	3.00	Changed from Engineering Tech VI (27)
Architectural Associate IV	24	1.00	1.00	1.00	
GIS Technician II	23	1.00	1.00	1.00	
Engineering Tech IV	23	4.00	2.00	0.00	Transferred to Maintenance, changed to Engineering Tech V (24)
Architect Associate III	23	1.00	1.00	0.00	Transferred to Maintenance
Airport Construction Project Coordinator	23	0.00	0.00	1.00	Changed from Airport Field Technician (22)
Project Coordinator III	22	3.00	3.00	2.00	Transferred to Maintenance
Airport Field Technician	22	1.00	1.00	0.00	Changed to Airport Construction Project Coord (23)



# CAPITAL AND OPERATING BUDGET

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## STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Surveyor III	21	1.00	1.00	1.00	
Engineering Records Program Specialist	20	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	1.00	
<b>Engineering Division Total</b>		<b>40.00</b>	<b>35.00</b>	<b>28.00</b>	
<b>Operations Division</b>					
Director of Airport Operations	39	1.00	1.00	1.00	
Airport Police Chief	39	1.00	1.00	0.00	Transferred to Airport Police
Airport Police Captain	34	1.00	1.00	0.00	Transferred to Airport Police
Airport Operations Superintendent - Security Comm	35	1.00	1.00	1.00	
Airport Operations Superintendent - Landside	35	1.00	1.00	1.00	
Airport Operations Superintendent - Terminals	35	1.00	1.00	1.00	
Airport Police Lieutenant	32	2.00	2.00	0.00	Transferred to Airport Police
Airport Operations Manager - Ground Transportation	31	1.00	1.00	1.00	
Airport Operations Manager / Parking	31	1.00	1.00	1.00	
Airport Operations Manager - Airfield	29	13.00	13.00	15.00	Transferred from Engineering, changed from Airport Operations Manager Emergency Safety
Airport Operations Manager Airfield/FBO	29	0.00	0.00	1.00	New position
Airport Operations Manager - Terminals	29	1.00	1.00	1.00	
Airport Operations Manager - Safety	29	1.00	1.00	1.00	
Airport Operations Manager Emergency Safety	29	1.00	1.00	0.00	Changed to Airport Operations Manager - Airfield
Airport Operations Manager - Security	29	1.00	1.00	1.00	
Airport Police EOD Sergeant	29	2.00	2.00	0.00	Transferred to Airport Police
Airport Police Sergeant	29	9.00	9.00	0.00	Transferred to Airport Police
Airport Operations Manager / Communications	29	1.00	1.00	1.00	
Safety Program Coordinator	26	0.00	1.00	1.00	
Airport Operations Supervisor - Airfield	25	0.00	0.00	1.00	Transferred from Engineering
Airport Landside Operations Supervisor	25	9.00	9.00	9.00	
Airport Operations Supervisor / Access Control	25	1.00	1.00	1.00	
Management Analyst	24	1.00	1.00	1.00	
Airport Operations Supervisor / Communications	24	5.00	5.00	5.00	
Airport Police Officer III	24	50.00	50.00	0.00	Transferred to Airport Police
Airport Operations Training Supervisor	24	1.00	1.00	1.00	
Airport Operations Specialists - Airfield	23	19.00	18.00	18.00	
Airport Operations Specialists - Terminal	23	16.00	16.00	16.00	
Airport Operations Customer Service Representative	23	0.00	0.00	1.00	New position
Airport Operations Agent - FBO	23	0.00	0.00	6.00	New positions
Office Facilitator II	19	1.00	1.00	0.00	Transferred to Airport Police
Airport Commercial Vehicle Ins	18	4.00	4.00	4.00	
Airport Landside Operations Officer	18	28.00	28.00	28.00	
Air Operations Security Spec	17	2.00	2.00	2.00	
Airport Operations Lead Coordinator	17	4.00	4.00	4.00	
Airport Operations Coord II	16	8.00	8.00	8.00	
Senior Secretary	15	3.00	3.00	3.00	
Office Tech II	15	2.00	2.00	0.00	Transferred to Airport Police
Access Control Specialist	15	4.00	4.00	5.00	.5 transferred from Finance, .5 changed from Regular Part-Time Paging Operator
Airport Operations Coord I	14	5.00	5.00	5.00	
Paging Operator	10	1.00	1.00	1.00	
Part-Time Operations Technician		0.00	0.00	1.50	New position
Part-Time Operations Intern		0.50	0.50	0.50	
Regular Part-Time/Paging Operator	10	0.80	0.80	0.30	.5 Changed to Access Control Specialist
<b>Operations Division Total</b>		<b>204.30</b>	<b>204.30</b>	<b>148.30</b>	
<b>Commercial Services Division</b>					
Director Administration and Commercial Services	39	1.00	1.00	1.00	
Commercial Manager Airport	35	1.00	1.00	1.00	
Contracts & Procurement Manager	35	1.00	1.00	1.00	
Property & Real Estate Manager	35	1.00	1.00	1.00	
Business Development Manager	32	1.00	1.00	1.00	
Airport Tenant Relations Coordinator	27	1.00	1.00	1.00	
Airport Property Specialist II	27	1.00	1.00	1.00	
Airport Contract Specialist I	27	1.00	1.00	1.00	



# CAPITAL AND OPERATING BUDGET

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## STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Airport Contracts Specialist II	26	1.00	1.00	1.00	
Airport Risk Management Coordinator	24	1.00	1.00	1.00	
Airport Property Specialist I	24	2.00	2.00	2.00	
Contract Development Specialist	23	0.50	0.50	0.50	
Admin Assistant / GRAMA Coord	22	1.00	1.00	1.00	
Administrative Secretary	18	1.00	1.00	1.00	
<b>Commercial Services Division Total</b>		<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	
<b>Information Technology Services Division</b>					
Airport Information Management Services Director	39	1.00	1.00	1.00	
Airport Information Technology Manager	36	1.00	1.00	1.00	
Airport Tech Systems Superintendent	36	1.00	1.00	1.00	
Software Engineer III	34	0.00	1.00	1.00	
Software Engineer II	32	1.00	0.00	0.00	
Network System Engineer III	32	0.00	0.00	1.00	Changed from Technical System Analyst III (26)
Network System Engineer II	31	2.00	2.00	3.00	Changed from Technical System Analyst IV (27)
Software Support Admin II	30	1.00	1.00	1.00	
Technical System Program Manager	29	3.00	3.00	3.00	
Network Support Team Manager	29	1.00	1.00	1.00	
Network Support Administrator III	27	2.00	7.00	8.00	Transferred from Office of the Executive Director
Technical Systems Analyst IV	27	3.00	3.00	2.00	Changed to Network System Engineer II (31)
Technical Systems Analyst III	26	3.00	3.00	2.00	Changed to Network System Engineer III (32)
Network Support Administrator II	25	6.00	2.00	2.00	
Technical Systems Analyst II	24	0.00	1.00	1.00	
Network Support Administrator I	23	1.00	1.00	1.00	
<b>Information Technology Services Division Total</b>		<b>26.00</b>	<b>28.00</b>	<b>29.00</b>	
<b>Airport Police</b>					
Airport Police Chief	39	0.00	0.00	1.00	Moved from Operations
Airport Police Captain	34	0.00	0.00	1.00	Moved from Operations
Airport Police Lieutenant	32	0.00	0.00	4.00	Changed from Airport Police Officer III (24), Moved from Operations
Airport Police EOD Sergeant	29	0.00	0.00	2.00	Moved from Operations
Airport Police Sergeant	29	0.00	0.00	9.00	Moved from Operations
Airport Police Officer III	24	0.00	0.00	48.00	Changed to Airport Police Lieutenant (32), Moved from Operations
Office Facilitator II	19	0.00	0.00	1.00	Moved from Operations
Office Tech II	15	0.00	0.00	2.00	Moved from Operations
<b>Airport Police Division Total</b>		<b>0.00</b>	<b>0.00</b>	<b>68.00</b>	
<b>SLC DEPT OF AIRPORTS TOTAL</b>		<b>555.30</b>	<b>555.30</b>	<b>564.80</b>	
<b>OFFICE OF THE CITY ATTORNEY</b>					
<b>Office of City Attorney</b>					
City Attorney	42	1.00	1.00	1.00	
Office Manager	21	1.00	1.00	1.00	
<b>Office of City Attorney Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	
<b>Legal Support General Fund</b>					
Deputy City Attorney	41	1.00	1.00	1.00	
City Prosecutor	39	1.00	0.00	0.00	
Appointed Senior City Attorney	39	8.50	8.50	8.50	
Research Attorney		0.00	1.00	1.00	
First Assistant City Prosecutor	34	1.00	1.00	2.00	Changed from Senior City Prosecutor (33)
Senior City Prosecutor	33	1.00	1.00	0.00	Changed to First Assistant City Prosecutor (34)
Senior Assistant City Prosecutor	32	3.00	0.00	0.00	
Assistant City Prosecutor	29	3.00	5.00	2.00	Changed to Associate City Prosecutor (26)
Associate City Prosecutor	26	8.00	7.00	10.00	Changed from Assistant City Prosecutor (29)
Paralegal	21	5.00	5.00	5.00	
Prosecutor Law Office Manager	21	0.00	1.00	1.00	
Office Facilitator II	19	1.00	0.00	0.00	
Legal Secretary III	18	2.00	2.00	2.00	
Legal Secretary I	14	0.00	0.00	0.00	
Senior Prosecutor Assistant	17	0.00	1.00	2.00	Changed from Prosecutor Assistant (16)
Prosecutor Assistant	16	10.00	9.00	8.00	Changed to Senior Prosecutor Assistant (17)
Lead Prosecutor Assistant	19	1.00	0.00	0.00	
<b>Legal Support Total</b>		<b>45.50</b>	<b>42.50</b>	<b>42.50</b>	



# CAPITAL AND OPERATING BUDGET

Fiscal Year 2017-18

## STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
<b>City Recorder</b>					
City Recorder	33	1.00	1.00	1.00	
Asst City Recorder Operations	26	1.00	1.00	1.00	
Asst City Recorder Records Spec	26	1.00	1.00	1.00	
Deputy Recorder	18	1.00	1.00	2.00	BA#2 New position
Senior Records Technician	18	0.00	0.00	1.00	Changed from Records Technician (15)
Records Technician	15	1.00	1.00	0.00	Changed to Senior Records Technician (18)
RPT/Records Clerk	0	0.75	0.75	0.75	
<b>City Recorder Total</b>		<b>5.75</b>	<b>5.75</b>	<b>6.75</b>	
<b>Risk Management Fund</b>					
Risk Manager	31	1.00	1.00	1.00	
Risk Management Specialist	24	1.00	1.00	1.00	
Office Technician II	15	0.00	0.00	0.00	
<b>Subtotal of Risk Mgmt Fund</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	
<b>Governmental Immunity Fund</b>					
Appointed Senior City Attorney	39	3.50	3.50	3.50	
Claims Adjuster	24	0.00	0.00	1.00	Changed from Claims Specialist (15)
Claims Specialist	15	1.00	1.00	0.00	Changed to Claims Adjuster (24)
Paralegal		2.00	2.00	2.00	
<b>Subtotal of Gov Imm Fund</b>		<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	
<b>CITY ATTORNEY TOTAL</b>		<b>61.75</b>	<b>58.75</b>	<b>59.75</b>	
<b>General Fund</b>		<b>53.25</b>	<b>50.25</b>	<b>51.25</b>	
<b>Risk Management Fund</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	
<b>Governmental Immunity Fund</b>		<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	
<b>DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS</b>					
<b>CED Admin Office of the Director</b>					
CED Director	41	1.00	1.00	1.00	
CED Deputy Director	37	1.00	1.00	1.00	
CED Financial & Administrative Services Director	34	1.00	1.00	1.00	Changed to 34 from 33
Civic Engagement Innovations Manager	32	0.00	1.00	1.00	
Manager Institutional Engagement	31	1.00	0.00	0.00	
Civic Engagement Manager	31	1.00	1.00	1.00	
Civic Engagement Program Spec	24	1.00	1.00	1.00	
Small Business Loan Officer	24	0.00	1.00	1.00	
Administrative Assistant	24	1.00	1.00	1.00	
<b>CED Admin Office of Director Total</b>		<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>Arts Council</b>					
Arts Council Executive Director	30	1.00	0.00	0.00	
Arts Council Assistant Director	27	1.00	0.00	0.00	
Arts Council Program Coordinator	25	2.00	0.00	0.00	
Public Art Program Manager	25	1.00	0.00	0.00	
Office Facilitator I	18	1.00	0.00	0.00	
<b>Arts Council Total</b>		<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Building Services</b>					
Building Official	35	1.00	1.00	1.00	
Technology Consultant III	33	1.00	0.00	0.00	
Building Serv & Licensing Manager	32	3.00	3.00	3.00	
Development Review Supervisor	30	1.00	2.00	2.00	
Economic Dev Business Coord	29	1.00	1.00	1.00	
Housing/Zoning Specialist	29	1.00	1.00	1.00	
Senior Building Inspector	29	1.00	1.00	1.00	
Senior Plans Examiner	27	3.00	1.00	1.00	
Senior Housing/Zoning Inspector	27	1.00	1.00	1.00	
Chief Plans Examiner	27	1.00	1.00	1.00	
Sr. Development Review Planner	27	1.00	1.00	1.00	
Housing/Zoning Legal Investigator	27	1.00	1.00	1.00	
Building Inspector III	27	10.00	7.00	9.00	Changed from Plans Examiner (25), changed from Civil Enforcement Officer I (17)
Fire Protection Engineer	26	2.00	2.00	2.00	
Development Review Planner II	25	4.00	3.00	3.00	
Plans Examiner	25	3.00	7.00	6.00	Changed to Building Inspector III (27)
Building Inspector II	24	9.00	5.00	5.00	
Development Review Planner I	21	1.00	2.00	2.00	
Review Processor Supervisor	21	1.00	1.00	1.00	





# CAPITAL AND OPERATING BUDGET

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## STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Development Review Facilitator	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	2.00	Changed from Office Facilitator I (18)
Civil Enforcement Officer II	19	0.00	4.00	4.00	
Building Inspector I	19	7.00	4.00	4.00	
Office Facilitator I	18	1.00	1.00	0.00	Changed to Office Facilitator II (19)
Civil Enforcement Officer I	17	0.00	6.00	5.00	Changed to Building Inspector III (27)
Permit Processor II	16	0.00	3.00	4.00	Changed from Permit Processor I (14)
Review & Licensing Processor II	16	3.00	0.00	0.00	
Senior Secretary	15	1.00	1.00	1.00	
Permit Processor I	14	0.00	1.00	0.00	Changed to Permit Processor II (16)
Review & Licensing Processor I	14	1.00	0.00	0.00	
Office Technician I	12	1.00	1.00	1.00	
<b>Building Services Total</b>		<b>62.00</b>	<b>64.00</b>	<b>64.00</b>	
<b>Economic Development</b>					
Economic Development Director	35	1.00	0.00	0.00	
Economic Development Manager	29	2.00	0.00	0.00	
Small Business Loan Officer	24	1.00	0.00	0.00	
Office Facilitator I	18	1.00	0.00	0.00	
<b>Economic Development Total</b>		<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Engineering</b>					
City Engineer	39	1.00	1.00	1.00	
Engineer VII	36	1.00	1.00	1.00	
City Architect	36	1.00	1.00	1.00	
Engineer VI	33	2.00	2.00	2.00	
GIS Manager	33	1.00	1.00	1.00	
Engineer V	32	1.00	1.00	4.00	New position, 1 changed from Engineer IV (30), 1 changed from Eng Const Program Project Mgr (29)
Financial Analyst IV	32	1.00	1.00	1.00	
Licensed Architect	30	1.00	1.00	1.00	
Engineer IV	30	3.00	3.00	2.00	Changed to Engineer V (32)
City Surveyor	30	1.00	1.00	1.00	
Engineer III	29	1.00	1.00	2.00	Changed from Engineering Technician VI (27)
Financial Analyst III	29	1.00	0.00	0.00	
Landscape Architect III	29	2.00	2.00	2.00	
Engineering Construction Program Project Manager	29	3.00	5.00	4.00	Changed to Engineer V (32)
Engineer II	27	1.00	1.00	1.00	
Pub Way Concrete/Pave Manager	27	1.00	1.00	1.00	
Engineering Technician VI	27	6.00	5.00	4.00	Changed to Engineer III (29)
GIS Programmer Analyst	27	0.00	0.00	1.00	Changed from GIS Specialist (27)
Professional Land Surveyor/GIS Specialist	26	3.00	2.00	2.00	
Engineering Support Services Manager	25	1.00	1.00	1.00	
GIS Specialist	24	3.00	3.00	2.00	Changed to GIS Programmer Analyst (27)
Civic Engagement Program Spec	24	0.00	1.00	1.00	
Community Programs Manager	24	1.00	0.00	0.00	
Engineering Tech V	24	2.00	2.00	2.00	
Engineering Tech IV	23	4.00	3.00	3.00	
GIS Tech II	23	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Eng Data/SID Specialist	18	1.00	1.00	1.00	
Eng Info and Records Spec	18	0.00	1.00	1.00	
Engineering Records Tec	13	1.00	0.00	0.00	
<b>Engineering Total</b>		<b>46.00</b>	<b>44.00</b>	<b>45.00</b>	
<b>Housing &amp; Neighborhood Development</b>					
Director, HAND	35	1.00	1.00	1.00	
Deputy Director HAND	33	1.00	2.00	2.00	
Hand Project Coordinator	33	1.00	0.00	0.00	
Capital Asset Development Mgr	31	1.00	1.00	1.00	
Real Property Manager	31	1.00	1.00	1.00	
Housing Program Manager	29	1.00	2.00	2.00	
Auditor III	28	1.00	1.00	1.00	
Principal Planner	27	1.00	1.00	1.00	
Sorenson Unity Center Director	26	1.00	0.00	0.00	
Real Property Agent	26	2.00	2.00	2.00	
Outreach Program Administrator	26	1.00	1.00	1.00	
Housing Dev Programs Specialist	26	1.00	1.00	1.00	
Capital Improv Program Spec	25	0.00	1.00	1.00	
Community Dev Programs Administrator	25	1.00	0.00	0.00	
Special Projects Grant Monitor	25	1.00	0.00	0.00	
Project Manager Housing	25	1.00	1.00	1.00	
CD Programs & Grant Specialist	25	1.00	1.00	1.00	



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## STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Tec Center Manager	24	1.00	0.00	0.00	
Community Program Manager	24	1.00	0.00	0.00	
Homeless Strategies & Outreach	24	0.00	0.00	1.00	BA#2 New position
Housing & Rehab Loan Officer	24	0.00	0.00	1.00	Changed from Rehab FTHB Loan Processor (17)
Housing Rehab Specialist II	22	4.00	3.00	3.00	
Accountant II	21	1.00	1.00	1.00	
Housing Rehab Specialist I	20	0.00	1.00	1.00	
Office Facilitator II	19	0.00	1.00	1.00	
Administrative Secretary I	18	1.00	0.00	0.00	
Office Facilitator I	18	1.00	1.00	1.00	
Computer Clubhouse Coord	17	1.00	0.00	0.00	
Rehab FTHB Loan Processor	17	1.00	1.00	0.00	Changed to Housing & Rehab Loan Officer (24)
Senior Secretary	15	1.00	1.00	1.00	
Program Assistant	13	1.00	0.00	0.00	
Receptionist	10	1.00	0.00	0.00	
<b>Housing &amp; Neighborhood Dev Total</b>		<b>31.00</b>	<b>25.00</b>	<b>26.00</b>	
<b>Planning</b>					
Planning Director	37	1.00	1.00	1.00	
Assistant Planning Director	35	1.00	1.00	1.00	
Planning Manager	33	2.00	2.00	2.00	
Planning Programs Supervisor	31	1.00	1.00	1.00	
Senior Planner	28	8.00	7.00	8.00	Changed from Associate Planner (22)
Urban Designer	28	1.00	1.00	1.00	
Principal Planner	27	9.00	9.00	9.00	
Associate Planner	22	2.00	3.00	2.00	Changed to Senior Planner (28)
Administrative Secretary	18	2.00	2.00	2.00	
Graphic Design Tech	15	1.00	1.00	1.00	
<b>Planning Total</b>		<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	
<b>Transportation</b>					
Director of Transportation Planning	35	1.00	1.00	1.00	
Deputy Director of Transportation	36	1.00	1.00	1.00	
Engineer VII	36	3.00	3.00	3.00	
Transportation Section Manager	33	0.00	1.00	1.00	
Street Car Program Manager	33	1.00	1.00	1.00	
Engineer V	32	0.00	1.00	1.00	
Engineer IV	30	1.00	0.00	0.00	
Transportation Engineer II	29	0.00	1.00	1.00	
Transportation Planner III	28	1.00	0.00	0.00	
Engineer Tech VI	27	1.00	0.00	0.00	
Transportation Planner II	27	0.00	0.00	1.00	Changed from Transportation Planner I (25)
Bicycle Pedestrian Coordinator	26	1.00	1.00	1.00	
Traffic Control Center Director	26	1.00	1.00	1.00	
Transportation Planner I	25	2.00	2.00	1.00	Changed to Transportation Planner II (27)
Special Projects Analyst	24	0.00	1.00	1.00	
Hive Administrator	24	1.00	0.00	0.00	
Senior Traffic Tech II	23	2.00	1.00	1.00	
Traffic Control Center Oper II	23	1.00	1.00	1.00	
Senior Traffic Tech	21	1.00	2.00	2.00	
Traffic Technician	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Office Facilitator I	18	0.00	0.00	0.00	
Office Technician I	12	1.00	1.00	1.00	
<b>Transportation Total</b>		<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	
<b>COMMUNITY &amp; NEIGHBORHOOD TOTAL</b>		<b>206.00</b>	<b>190.00</b>	<b>192.00</b>	
<b>ECONOMIC DEVELOPMENT</b>					
<b>Economic Development</b>					
Economic Development Director	41	0.00	1.00	1.00	
Economic Development Deputy Director	37	0.00	1.00	1.00	
Economic Development Manager	29	0.00	2.00	4.00	BA#2 New position, New position
Office Facilitator I	18	0.00	1.00	1.00	
<b>Economic Development Total</b>		<b>0.00</b>	<b>5.00</b>	<b>7.00</b>	
<b>Arts Council</b>					
Arts Council Executive Director	30	0.00	1.00	1.00	
Arts Council Assistant Director	27	0.00	1.00	1.00	
Arts Council Program Coordinator	25	0.00	2.00	2.00	
Public Art Program Manager	25	0.00	1.00	1.00	
Office Facilitator I	18	0.00	1.00	1.00	
<b>Arts Council Total</b>		<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>ECONOMIC DEVELOPMENT TOTAL</b>		<b>0.00</b>	<b>11.00</b>	<b>13.00</b>	



# CAPITAL AND OPERATING BUDGET

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## STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
<b>REDEVELOPMENT AGENCY</b>					
<b>Redevelopment Agency</b>					
Chief Operating Officer	41	0.00	0.00	1.00	Changed from Redevelopment Agency Director
Redevelopment Agency Director		1.00	1.00	0.00	Changed to Chief Operating Officer
Deputy Chief Operating Officer	37	0.00	0.00	1.00	Changed from Deputy Director
Deputy Director		0.00	1.00	0.00	Changed to Deputy Chief Operating Officer
Senior Project Manager	33	2.00	2.00	2.00	
Project Manager	29	3.00	3.00	3.00	
Communications Coordinator	27	1.00	1.00	1.00	
Property Administrator	26	0.00	1.00	1.00	
Project Coordinator	24	3.00	3.00	3.00	
Office Manager	21	1.00	1.00	1.00	
Accountant II	21	1.00	1.00	1.00	
Administrative Secretary	18	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	1.00	
Senior Advisor Mayor	39	1.00	0.50	0.00	Position eliminated
<b>Redevelopment Agency Total</b>		<b>15.00</b>	<b>16.50</b>	<b>16.00</b>	
<b>REDEVELOPMENT AGENCY TOTAL</b>		<b>15.00</b>	<b>16.50</b>	<b>16.00</b>	
<b>FIRE DEPARTMENT</b>					
<b>Office of the Fire Chief</b>					
Fire Chief	41	1.00	1.00	1.00	
Deputy Chief	37	2.00	2.00	2.00	
Assistant Fire Chief	35	2.00	2.00	2.00	
Fire Public Relations Specialist	27	0.00	1.00	1.00	
Recruiting/Outreach Specialist	20	0.00	1.00	1.00	
Fire Fighter	22-27	0.00	1.00	1.00	
Office Facilitator	19	1.00	1.00	1.00	
Administrative Secretary II	21	1.00	1.00	1.00	
<b>Office of the Fire Chief Total</b>		<b>7.00</b>	<b>10.00</b>	<b>10.00</b>	
<b>Finance</b>					
Financial & Admin Svs Manager	32	1.00	1.00	1.00	
Accountant I	18	1.00	1.00	1.00	
<b>Finance Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	
<b>Support Services</b>					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	2.00	
Fire Fighter	22-28	4.00	4.00	4.00	
Fire Logistics Coordinator	19	1.00	1.00	1.00	
Office Facilitator II	19	0.00	0.00	0.00	
<b>Support Services Total</b>		<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	
<b>Communications Division</b>					
Director Emergency Communications	29	1.00	1.00	1.00	
Fire Public Relations Specialist	27	1.00	0.00	0.00	
Public Safety Technology Systems Coordinator	24	1.00	1.00	1.00	
Fire Fighter	22-28	0.00	0.00	0.00	
Communication Tech	20	1.00	1.00	1.00	
<b>Communications Division Total</b>		<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>Training</b>					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	2.00	
Fire Fighter	22-28	1.00	1.00	1.00	
Fire Logistics Coordinator	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
<b>Training Total</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	



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## STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
<b>Operations</b>					
Battalion Chief	33	7.00	7.00	7.00	
Captain	30	65.00	65.00	65.00	
Fire Fighter	22-27	215.00	215.00	218.00	3 New positions
<b>Operations Total</b>		<b>287.00</b>	<b>287.00</b>	<b>290.00</b>	
<b>Emergency Medical</b>					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	2.00	
Fire Fighter	22-27	7.00	7.00	7.00	
Office Facilitator II	19	1.00	1.00	1.00	
<b>Emergency Medical Total</b>		<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	
<b>Fire Prevention</b>					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	2.00	
Fire Fighter	22-27	8.00	8.00	8.00	
Fire Prevention Specialist	17	2.00	2.00	3.00	1.0 New position
Office Facilitator II	19	1.00	1.00	1.00	
Office Technician I	12	1.00	0.00	0.00	
<b>Fire Prevention Totals</b>		<b>15.00</b>	<b>14.00</b>	<b>15.00</b>	
<b>FIRE DEPARTMENT TOTAL</b>		<b>340.00</b>	<b>341.00</b>	<b>345.00</b>	
<b>DEPARTMENT OF FINANCE</b>					
<b>Accounting Total</b>					
Chief Financial Officer	41	0.00	0.00	1.00	Changed from Finance Director
Finance Director	41	1.00	1.00	0.00	Changed to Chief Financial Officer
Controller	37	1.00	1.00	1.00	
Financial Systems Admin	30	0.00	0.00	1.00	Changed from Systems Support Administrator (26)
Systems Support Administrator	26	1.00	1.00	0.00	Changed to Financial Systems Admin (30)
Grants Acq/Project Coordinator	25	2.00	2.00	2.00	
City Payroll Administrator	26	2.00	2.00	2.00	
City Grants & Finance Spec	25	1.00	1.00	1.00	
City A/P Coordinator	20	2.00	2.00	2.00	
<b>Accounting Total</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	
<b>Financial Reporting/Budget</b>					
Budget & Reporting Manager	33	1.00	0.00	0.00	
Financial Analyst IV	32	1.00	2.00	2.00	
Accountant IV	29	1.00	1.00	1.00	
Staffing/Position Control Specialist	22	1.00	1.00	1.00	
Property Control Agent	22	1.00	1.00	1.00	
Financial Analyst IV (RDA)	32	0.00	1.00	1.00	
<b>Financial Reporting/Budget</b>		<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>Internal Audit &amp; Financial Analysis</b>					
Director of Financial Operations	37	0.00	1.00	0.00	Changed to Director of Int Audit & Fin Analysis (35)
Director of Int Audit & Fin Analysis	35	0.00	0.00	1.00	Changed from Director of Financial Operations (37)
Financial Analyst IV/ Auditor	32	4.00	4.00	5.00	1 New position
<b>Internal Audit &amp; Financial Analysis Total</b>		<b>4.00</b>	<b>5.00</b>	<b>6.00</b>	
<b>Revenue &amp; Collections</b>					
Director Revenue & Collections	35	0.00	0.00	1.00	Changed from Revenue Auditing/Business License
Finance Revenue /Auditor Mgr	35	1.00	0.00	0.00	Changed from Financial Analysis I (Hive) (21)
Collections Manager	30	1.00	1.00	1.00	
City Licensing Manager	29	0.00	1.00	1.00	
Business License Administrator	24	1.00	0.00	0.00	
Landlord/Tenant License Supervisor	24	0.00	0.00	1.00	Changed from Landlord/Tenant license Coord (19)
Financial Analyst I (Hive)	21	1.00	1.00	0.00	Changed to Dir Revenue & Collections (35)
Accountant II	21	1.00	1.00	1.00	
Lead Collections Officer	21	1.00	1.00	1.00	
Collections Officer	20	5.00	5.00	5.00	
Landlord/Tenant License Coord	19	1.00	1.00	0.00	Changed to Landlord/Tenant Supervisor (24)
Business License Enforcement Officer	17	2.00	2.00	2.00	
Business License Processor II	16	0.00	3.00	3.00	
Review & Licensing Processor II	16	2.00	0.00	0.00	
Business License Processor I	14	3.00	2.00	2.00	
<b>Revenue &amp; Collections Total</b>		<b>19.00</b>	<b>18.00</b>	<b>18.00</b>	
<b>Civil Action Unit</b>					
Parking Civil Manager	26	1.00	1.00	1.00	
Lead Hearing Officer Referee Coord.	19	0.00	0.00	1.00	Changed from Hearing Officer Coord II (18)
Hearing Officer Referee Coord II	18	3.00	2.00	1.00	Changed to Lead Hearing Officer Referr Coord (19)
Hearing Officer Referee Coord I	15	0.00	1.00	1.00	
<b>Civil Action Unit</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	



# CAPITAL AND OPERATING BUDGET

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## STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
<b>Purchasing</b>					
Chief Procurement Officer	33	1.00	1.00	1.00	
City Contracts Administrator	29	1.00	1.00	1.00	
Sr Purchasing Consultant	27	1.00	1.00	1.00	
Procurement Specialist II	25	2.00	2.00	2.00	
Contract Development Specialist	23	3.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
Contracts Process Coordinator	17	1.00	1.00	1.00	
<b>Purchasing Total</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	
<b>Treasurer's Office</b>					
City Treasurer	37	1.00	1.00	1.00	
Deputy Treasurer	33	0.00	1.00	1.00	
Debt Manager	33	1.00	0.00	0.00	
Financial Analyst IV	32	1.00	1.00	2.00	Changed from Financial Analyst III (29)
Financial Analyst III	29	2.00	2.00	1.00	Changed to Financial Analyst IV (32)
Cashier Trainer	24	1.00	1.00	1.00	
Accountant I	18	1.00	1.00	1.00	
City Payment Processor	15	2.00	2.00	2.00	
<b>Treasurer's Office Total</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	
<b>Policy &amp; Budget</b>					
City Budget Manager	33	1.00	1.00	1.00	
Senior Administrative Analyst	31	1.00	1.00	1.00	
Policy & Budget Analyst	28	1.00	1.00	1.00	
<b>Budget and Policy Total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>General Fund</b>		<b>63.70</b>	<b>64.70</b>	<b>65.70</b>	
<b>Risk Fund</b>		<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	
<b>FINANCE</b>		<b>64.00</b>	<b>65.00</b>	<b>66.00</b>	
<b>DEPARTMENT OF HUMAN RESOURCES</b>					
<b>Human Resource Administrative Support</b>					
Human Resource Mgmt Director	41	0.66	0.66	0.66	
Human Resource Deputy Director	37	0.00	1.00	1.00	
Civilian Review Board Investigator	35	1.00	1.00	1.00	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
HRIS Business Analyst	30	0.00	0.00	1.00	Changed from Human Resources Coord/Analyst (29)
Human Resource Coord/Analyst	29	1.00	1.00	0.00	Changed to HRIS Business Analyst (30)
Employment Coordinator	25	1.00	1.00	0.00	Changed to Human Resource Associate (22), transferred to Departmental Consultants
HR Office Administrator	25	1.00	1.00	1.00	
Human Resource Info System Coord	23	0.00	0.00	0.00	
Dept Personnel & Payroll Admin	21	5.00	5.00	5.00	
Sr Human Resource Technician	19	1.00	1.00	1.00	
Human Resource Technician	16	0.00	0.00	0.00	
Human Resource Assistant	14	0.90	0.90	0.00	Changed to Training & Development Coordinator (24), .90 Transferred to Training
<b>Administrative Support Total</b>		<b>12.56</b>	<b>13.56</b>	<b>11.66</b>	
<b>Departmental Consultants</b>					
Human Resource Program Mgr II	34	1.00	1.00	1.00	
Senior Human Resource Consultant	29	5.00	6.00	6.00	
Human Resource Consultant	25	2.00	1.00	1.00	
Human Resource Associate	22	1.00	0.00	1.00	Changed from Employment Coordinator (25), transferred from Human Resource Administrative Support
<b>Departmental Consultants Total</b>		<b>9.00</b>	<b>8.00</b>	<b>9.00</b>	
<b>Training</b>					
Education Program Manager	29	0.00	0.00	1.00	Changed from Training & Development Consultant (29)
Training & Development Consultant	29	1.00	1.00	0.00	Changed to Education Program Manager (29)
Training & Development Coordinator	24	0.00	0.00	1.00	.90 changed from Human Resource Assistant (14), transferred from Human Resource Admin Support, .10 changed from Human Resource Assistant (14), transferred from Benefits
<b>Human Resource Management Total</b>		<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	



# CAPITAL AND OPERATING BUDGET

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## STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
<b>Benefits</b>					
Human Resource Mgmt Director	41	0.34	0.34	0.34	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
Benefits Analyst	25	0.00	0.00	2.00	Changed from Employee Benefits Specialist (23)
Employee Benefits Specialist	23	2.00	2.00	0.00	Changed to Benefits Analyst (25)
Human Resource Assistant	14	0.10	0.10	0.00	Changed to Training & Development Coordinator (24), transferred to Training
<b>Benefits Total</b>		<b>3.44</b>	<b>3.44</b>	<b>3.34</b>	
<b>Human Resources Total</b>		<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	
<b>General Fund</b>		<b>22.56</b>	<b>22.56</b>	<b>22.66</b>	
<b>Risk Fund</b>		<b>3.44</b>	<b>3.44</b>	<b>3.34</b>	
<b>DEPARTMENT OF INFORMATION MANAGEMENT SERVICES</b>					
<b>Office of the CIO</b>					
<b>Changed from Administration / Overhead</b>					
Chief Information Officer	41	1.00	1.00	1.00	Changed to 41 from 39
Financial & Admin Services Mgr	32	1.00	1.00	0.00	Changed to Financial Analyst III (29)
Network Architect	31	0.00	1.00	0.00	Transferred to End User Support, changed to Network Support Admin III (27)
Financial Analyst III	29	0.00	0.00	1.00	Changed from Financial & Admin Services Mgr (32)
Financial Analyst II	24	0.00	0.00	1.00	Changed from Accountant II (21)
Executive Assistant	24	0.00	0.00	1.00	Changed from Accountant I (18)
Accountant II	21	2.00	2.00	0.00	1 changed to Financial Analyst II (24), 1 Transferred to Software Support, to Software Admin I (28)
Accountant I	18	1.00	1.00	0.00	Changed to Executive Assistant (24)
<b>Office of CIO Totals</b>		<b>5.00</b>	<b>6.00</b>	<b>4.00</b>	
<b>Network Administration</b>					
<b>Changed from Network / Infrastructure</b>					
Network Services Manager	35	1.00	1.00	1.00	
Network Security Manager	34	1.00	0.00	0.00	
Network Systems Engineer III	33	4.00	2.00	2.00	
Dept Info Tech Operation Team Lead	31	1.00	1.00	0.00	Transferred to End User Device Support
Network Architect	31	1.00	0.00	0.00	
Network Systems Engineer II	31	4.00	1.00	1.00	
End User Device Support Team	29	1.00	0.00	0.00	
Network Systems Engineer I	27	0.00	0.00	1.00	Transferred from SLC TV, Network Support Admin I (23)
Network Support Administrator III	27	4.00	0.00	0.00	
Network Support Administrator II	25	2.00	0.00	0.00	
Network Support Administrator I	23	7.00	0.00	0.00	
<b>Network Administration Totals</b>		<b>26.00</b>	<b>5.00</b>	<b>5.00</b>	
<b>Network Operations and Planning</b>					
<b>Changed from Network Security</b>					
Network Operations and Planning Mgr	34	0.00	0.00	1.00	Changed from Network Security Mgr
Network Security Manager	34	0.00	1.00	0.00	Network Operations and Planning Mgr
Network Systems Engineer III	33	0.00	2.00	2.00	
Network Systems Engineer II	31	0.00	3.00	3.00	
<b>Network Operations and Planning Totals</b>		<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>End User Support</b>					
End User Team Manager	29	0.00	0.00	1.00	Changed from End User Device Support Team
Dept Info tech Operation Team Lead	31	0.00	0.00	1.00	Transferred from Network Infrastructure
End User Device Support Team	29	0.00	1.00	0.00	Changed to End User Team Manager
Network Support Administrator III	27	0.00	4.00	4.00	1 transferred from Office of CIO, Network Architect (31), 1 changed to Network Support Admin II (25)
Network Support Administrator II	25	0.00	5.00	6.00	Changed from Network Support Administrator III (27)
Network Support Administrator I	23	0.00	4.00	3.00	1 transferred to SLC TV Multimedia Serv, Multimedia Production Spec I (24)
<b>End User Support Total</b>		<b>0.00</b>	<b>14.00</b>	<b>15.00</b>	
<b>Geographical Information Systems</b>					
<b>New Division</b>					
Geo Info Systems (GIS) Coord	30	0.00	0.00	1.00	Transferred from Software Engineering/GIS Coord
<b>Geographical Information Systems Totals</b>		<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	
<b>Software Engineering</b>					
Software Engineering Team Mgr	37	1.00	1.00	1.00	Changed to 37 from 36
Enterprise Application Architect	37	1.00	1.00	1.00	Changed to 37 from 36
Software Support Team Mgr	34	1.00	0.00	0.00	
Software Engineering Data Admin	35	0.00	0.00	4.00	2 changed from Software Engineer I (28), 2 changed from Software Engineer III (33)
Software Engineer III	33	5.00	5.00	3.00	2 changed to Software Engineering Data Admin (35)
Software Engineer II	31	2.00	2.00	2.00	



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## STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Software Support Admin III	32	3.00	0.00	0.00	
Geo Info Systems (GIS) Coord	30	1.00	1.00	0.00	Transferred to Geographical Information Systems
Software Support Admin II	29	8.00	0.00	0.00	
Software Support Admin I	27	3.00	0.00	0.00	
Software Engineer I	27	3.00	3.00	1.00	2 changed to Software Engineering Data Admin (35)
<b>Software Engineering Totals</b>		<b>28.00</b>	<b>13.00</b>	<b>12.00</b>	
<b>Software Support</b>					
Software Support Team Manager	35	0.00	1.00	1.00	Changed to 35 from 34
Software Support Admin III	32	0.00	6.00	7.00	New position
Web Producer III	31	0.00	0.00	1.00	Transferred from SLCTV
Info Tech Program Manager	29	0.00	1.00	0.00	Changed to Software Support Admin II (29)
Software Support Admin II	29	0.00	7.00	9.00	1 changed from Info Tech Program Mgr (29), 1 transferred from SLCTV Software Support Admin II (31)
Software Support Admin I	28	0.00	0.00	1.00	Transferred from Office of CIO, Accountant II (21)
<b>Software Support Totals</b>		<b>0.00</b>	<b>15.00</b>	<b>19.00</b>	
<b>SLC TV</b>					
Changed from Multimedia Services					
Information Security Manager	34	0.00	1.00	0.00	Transferred to Solution Management, Solution Mgr (34)
Multimedia Services Manager	31	1.00	0.00	0.00	
Multimedia Production Spec III	31	1.00	1.00	1.00	
Multimedia Production Spec II	29	2.00	2.00	3.00	Changed from Multimedia Service Mgr (31)
Web Producer III	31	2.00	2.00	0.00	1 transferred to Software Support, 1 transferred to Solution Management, Web Solutions Mgr (34)
Software Support Admin I	28	0.00	1.00	0.00	Transferred to Software Support, Network Support Admin II (29)
Multimedia Production Spec I	24	1.00	1.00	1.00	
Network Support Administrator I	23	1.00	1.00	0.00	Transferred to Network/Infrastructure, Network Systems Engineer I (27)
<b>SLC TV Totals</b>		<b>8.00</b>	<b>9.00</b>	<b>5.00</b>	
<b>Solutions Management</b>					
New Division					
Web Solution Manager	34	0.00	0.00	1.00	Transferred from SLCTV, Web Producer III (31)
Solution Manager	34	0.00	0.00	2.00	1 transferred from Business Services, Business Support Manager(38), 1 transferred from SLCTV, Information Security Mgr (34)
<b>Solution Management Totals</b>		<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	
<b>Business Services</b>					
IMS Business Support Manager	38	1.00	1.00	0.00	Transferred to Solutions Management, Solution Mgr (34)
Info Tech Program Manager	29	1.00	0.00	0.00	
<b>Business Services Totals</b>		<b>2.00</b>	<b>1.00</b>	<b>0.00</b>	
<b>Innovation &amp; Transformation</b>					
Innovation Team Manager	37	1.00	1.00	1.00	
<b>Innovation and Transformation Totals</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>INFORMATION MGMT SVCS TOTALS</b>		<b>70.00</b>	<b>70.00</b>	<b>71.00</b>	

### JUSTICE COURT

<b>Justice Court</b>					
Criminal Court Judge	37	4.00	4.00	4.00	
City Courts Director	33	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Justice Court Section Manager	26	2.00	2.00	2.00	
Justice Court Supervisor	24	2.00	2.00	2.00	
Accountant II	21	1.00	1.00	1.00	
Justice Court Case Managers	19	1.00	1.00	1.00	
Traffic Coordinator	19	1.00	1.00	0.00	Changed to Judicial Assistant II (16)
Office Facilitator II	19	1.00	1.00	1.00	
Justice Court Traffic Clerk	18	5.00	5.00	0.00	Changed to Judicial Assistant I,II, III (15,16,17)
Justice Court Lead Clerk	19	1.00	1.00	0.00	Changed to Justice Court Lead Judicial Assistant
Justice Court Lead Judicial Assistant	19	0.00	0.00	1.00	Changed from Justice Court Lead Clerk
City Payment Processor	15	2.00	2.00	2.00	
Judicial Assistant III	17	0.00	0.00	3.00	Changed from Justice Court Traffic Clerk
Judicial Assistant II	16	0.00	0.00	12.00	Changed from Justice Court Traffic Clerk, Traffic Coordinator & JC Clerk
Judicial Assistant I	15	0.00	0.00	12.00	Changed from Justice Court Traffic Clerk & JC Clerk
Justice Court Clerk	15	21.00	21.00	0.00	Changed to Judicial Assistant I,II, III (15,16,17)
Justice Court Records Clerk	12	1.00	1.00	1.00	
<b>Justice Court Total</b>		<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	



# CAPITAL AND OPERATING BUDGET

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## STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
<b>POLICE DEPARTMENT</b>					
<b>Office of the Police Chief</b>					
Chief of Police	41	1.00	1.00	1.00	
Assistant Chief	39	0.00	1.00	1.00	
Senior Advisor	39	0.00	1.00	0.00	Changed to Community Programs Manager (24)
Lieutenant--Police	32	0.00	2.00	1.00	1 transferred to Police Operations Bureau
Administrative Services - Director	31	0.00	1.00	1.00	
Sergeant Police	29	1.00	2.00	2.00	
Police Public Relations Director	29	0.00	1.00	1.00	
Police Officer	19-25	0.00	10.00	5.00	5 transferred to Administrative & Operation Support Bureau
Accountant III	27	0.00	1.00	1.00	
Grants Acquisition/Project Coordinator	25	0.00	1.00	1.00	
Community Programs Manager	24	0.00	0.00	1.00	Changed from Senior Advisor (39)
Crime Statistics and Analysis Supervisor	24	0.00	1.00	0.00	1 transferred to Administrative & Operation Support Bureau
Intelligence Specialist	24	0.00	3.00	0.00	3 transferred to Administrative & Operation Support Bureau
Administrative Assistant Appointed	24	0.00	0.00	1.00	Transferred from Administrative & Operation Support Bureau, changed from Administrative Secretary I
Accountant II	21	0.00	1.00	2.00	Changed from Accountant I (20)
Administrative Secretary II	21	1.00	0.00	0.00	
Accountant I	20	0.00	1.00	1.00	1 changed to Accountant II (21), transferred from Administrative & Operational Support Bureau
Administrative Secretary I	18	0.00	0.00	1.00	Transferred from Administrative & Operation Support Bureau
Police Services Coordinator		0.00	0.00	1.00	Transferred from Administrative & Operational Support Bureau
Graphic Designer	18	0.00	1.00	1.00	
<b>Office of the Police Chief Total</b>		<b>3.00</b>	<b>28.00</b>	<b>22.00</b>	
<b>Administrative and Operational Support Bureau (Includes Logistics FY 15-16)</b>					
Deputy Chief--Police	37	2.00	1.00	1.00	
Captain--Police	34	1.00	1.00	3.00	Transferred from Investigations
Lieutenant--Police	32	2.00	4.00	5.00	Transferred from Investigations
Administrative Services - Director	31	1.00	0.00	0.00	
Police Public Relations Director	29	1.00	0.00	0.00	
Sergeant--Police	29	4.00	6.00	15.00	8 transferred from Investigations, 1 changed from Police Officer (25)
Records Director	26	1.00	1.00	1.00	
Crime Lab/Evidence Room Manager	26	1.00	0.00	1.00	Transferred from Investigations
Grants Acquisition/Project Coordinator	25	1.00	0.00	0.00	
Police Officer	19-25	20.00	13.00	105.00	5 transferred from office of the Chief, 57 transferred from Investigations, 31 transferred from Special Operations, 1 changed to Sergeant
Accountant IV	29	1.00	0.00	0.00	
Web Developer II	26	1.00	0.00	0.00	
Police Tech Systems Coordinator	26	0.00	1.00	0.00	Changed to Public Safety Tech Systems Coord (24)
Public Safety Tech Systems Coordinator	24	0.00	0.00	1.00	Changed from Police Tech Systems Coord (26)
Intelligence Specialist	24	3.00	0.00	3.00	Transferred from Office of the Chief
Crime Lab Supervisor	24	3.00	0.00	2.00	Transferred from Investigations
Sr Communications Tech	22	1.00	1.00	1.00	
Information Systems Supervisor	22	6.00	5.00	5.00	
Evidence Supervisor	23	1.00	0.00	1.00	
Accountant II	21	2.00	0.00	0.00	
Forensic Scientist	21	4.00	0.00	4.00	Transferred from Investigations
Gram Coordinator/Paralegal	21	1.00	1.00	1.00	
Accountant I	20	1.00	0.00	0.00	
Alarm System Response Coord	20	1.00	1.00	0.00	Changed to Police Services Coordinator, transferred to Office of the Chief
Graphic Designer	18	1.00	0.00	0.00	
Administrative Secretary I	18	2.00	2.00	0.00	1 changed to Accountant I (20), 1 changed to Admin Secretary I (18), transferred to the Office of the Chief
Accountant I	18	0.00	0.00	0.00	Changed from Administrative Secretary I, transferred to Office of the Chief
Fleet Mgt Services Supervisor	18	1.00	1.00	1.00	
IMS Inventory & Accounts Coord	18	1.00	0.00	0.00	
Sr Police Information Specialist	15	7.00	11.00	13.00	2 changed from Information Specialist (12)
Technical Support Specialist	15	5.00	5.00	5.00	
Office Tech II	15	5.00	5.00	5.00	
Office Tech I	12	2.00	2.00	1.00	Changed to Administrative Secretary I (18)
Administrative Secretary I	18	0.00	0.00	0.00	Changed from Office Tech I (12), transferred to Office of the Chief





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## STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Police Information Specialist	12	20.00	16.00	14.00	2 changed to Sr Police Information Specialist (15)
Crime Lab Technician II	19	3.00	0.00	8.00	Transferred from Investigations
Crime Lab Technician I	16	10.00	0.00	5.00	Transferred from Investigations
Evidence Technician II	16	4.00	0.00	7.00	Transferred from Investigations
Evidence Technician I		3.00	0.00	0.00	
Victim Advocate Program Coordinator	25	0.00	0.00	1.00	Transferred from Investigations
Victim Advocate	22	0.00	0.00	1.00	Transferred from Investigations
Gang Outreach Coordinator	15	0.00	0.00	1.00	Transferred from Special Operations
<b>Emergency Management</b>					
Emergency Mgt Program Director	31	1.00	1.00	1.00	
Emergency Management City Wide Training & Exercise Coord	24	1.00	1.00	1.00	
Community Preparedness Coord.	23	1.00	1.00	1.00	
Emergency Management Asst MMRS	14	1.00	1.00	1.00	
Outreach Program Administrator	25	1.00	1.00	1.00	
Crime Statistics & Analysis Supervisor	24	0.00	0.00	1.00	Transferred from Office of the Chief
<b>Administration Bureau</b>		<b>128.00</b>	<b>82.00</b>	<b>217.00</b>	
<b>Investigations Division</b>					
Deputy Chief--Police	37	0.00	1.00	0.00	Changed to Captain-Police, transferred to Operations Bureau
Captain-Police	34	0.00	0.00	0.00	
Lieutenant--Police	32	0.00	2.00	0.00	1 transferred to Administrative & Operations Support Bureau, 1 transferred to Operations Bureau
Sergeant--Police	29	0.00	8.00	0.00	Transferred to Administrative & Operations Support Bureau
Crime Lab/Evidence Room Manager	26	0.00	1.00	0.00	Transferred to Administrative & Operations Support Bureau
Police Officer	19-25	0.00	57.00	0.00	Transferred to Administrative & Operations Support Bureau
Victim Advocate Program Coord	25	0.00	1.00	0.00	Transferred to Administrative & Operations Support Bureau
Forensic Scientist Lab Supervisors	27	0.00	2.00	0.00	Transferred to Administrative & Operations Support Bureau
Victim Advocate	22	0.00	1.00	0.00	Transferred to Administrative & Operations Support Bureau
Evidence Supervisor	23	0.00	1.00	0.00	Transferred to Administrative & Operations Support Bureau
Crime Lab Technician II	19	0.00	8.00	0.00	Transferred to Administrative & Operations Support Bureau
Crime Lab Technician I	16	0.00	5.00	0.00	Transferred to Administrative & Operations Support Bureau
Forensic Scientist I	23	0.00	3.00	0.00	Transferred to Administrative & Operations Support Bureau
Forensic Scientist II	26	0.00	1.00	0.00	Changed to Forensic Scientist I (23). Transferred to Administrative & Operations Bureau
Evidence Technician II	16	0.00	5.00	0.00	Transferred to Administrative & Operations Support Bureau
Evidence Technician I		0.00	2.00	0.00	Changed to Evidence Tech II (16), transferred to Administrative & Operations Bureau
<b>Investigations Bureau</b>		<b>0.00</b>	<b>98.00</b>	<b>0.00</b>	
<b>Management Services Bureau</b>					
Deputy Chief--Police	37	1.00	0.00	0.00	
Lieutenant--Police	32	2.00	0.00	0.00	
Sergeant--Police	29	3.00	0.00	0.00	
Police Officer	19-25	6.00	0.00	0.00	
<b>Management Services Bureau</b>		<b>12.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Police Operations Bureau</b>					
Deputy Chief--Police	37	4.00	0.00	1.00	Transferred from Patrol Bureau
Captain Police	34	1.00	0.00	3.00	Transferred from Patrol Bureau
Lieutenant--Police	32	14.00	0.00	12.00	7 transferred from Patrol Bureau, 1 transferred from Investigations, 3 transferred from Special Operations, 1 transferred from Office Of Police Chief
Sergeant--Police	29	44.00	0.00	36.00	20 transferred from Patrol Bureau, 16 transferred from Special Operations
Police Officer	19-25	331.00	0.00	246.00	164 Transferred from Patrol Bureau, 82 transferred from Special Operations
Authorization - Early Hire Police Officer	19-25	10.00	0.00	20.00	10 transferred from Patrol Bureau, 10 New positions
Victim Advocate Program Coord	25	1.00	0.00	0.00	
Case Worker		8.00	0.00	0.00	
Victim Advocate	22	1.00	0.00	0.00	
Social Work Case Worker	26	0.00	0.00	4.00	Transferred from Special Operations
Social Work Manager	26	0.00	0.00	1.00	Transferred from Special Operations



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
LCSW/Mental Health Counselor	22	0.00	0.00	3.00	Transferred from Special Operations
Police Tech Systems Coordinator	26	1.00	0.00	0.00	
<b>Police Operations</b>		<b>415.00</b>	<b>0.00</b>	<b>326.00</b>	
<b>Patrol Bureau</b>					
Deputy Chief--Police	37	0.00	1.00	0.00	Changed to Captain - Police, transferred to Operations
Captain Police	34	0.00	2.00	0.00	Transferred to Operations Bureau
Lieutenant--Police	32	0.00	7.00	0.00	Transferred to Operations Bureau
Sergeant--Police	29	0.00	20.00	0.00	Transferred to Operations Bureau
Police Officer	19-25	0.00	164.00	0.00	Transferred to Operations Bureau
Authorization - Early Hire Police Officer	19-25	0.00	10.00	0.00	10 transferred to Operations Bureau
<b>Patrol Bureau</b>		<b>0.00</b>	<b>204.00</b>	<b>0.00</b>	
<b>Special Operations Bureau</b>					
Deputy Chief--Police	37	0.00	1.00	0.00	Transferred to Operations Bureau
Captain Police	34	0.00	1.00	0.00	Transferred to Operations Bureau
Lieutenant--Police	32	0.00	3.00	0.00	Transferred to Operations Bureau
Sergeant--Police	29	0.00	16.00	0.00	Transferred to Operations Bureau
Police Officer	19-25	0.00	113.00	0.00	87 transferred to Operations Bureau, 26 Transferred to Administrative and Support Operations Bureau
Gang Intervention Caseworker	26	0.00	1.00	0.00	Transferred to Operations Bureau
Social Work Case Worker	26	0.00	4.00	0.00	Transferred to Operations Bureau
Social Work Manager	26	0.00	1.00	0.00	Transferred to Operations Bureau
LCSW/Mental Health Counselor	22	0.00	3.00	0.00	Transferred to Operations Bureau
<b>Special Operations Bureau</b>		<b>0.00</b>	<b>143.00</b>	<b>0.00</b>	
<b>POLICE DEPARTMENT TOTAL</b>		<b>558.00</b>	<b>555.00</b>	<b>565.00</b>	
<b>DEPARTMENT OF PUBLIC SERVICES</b>					
<b>OFFICE OF THE DIRECTOR</b>					
Public Services Department Director	41	1.00	1.00	1.00	
Administrative Assistant	24	1.00	1.00	1.00	
Customer Service Liaison	21	1.00	0.00	0.00	
<b>Office of Director Total</b>		<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	
<b>ADMINISTRATIVE SERVICES</b>					
Admin Services Deputy Director	38	1.00	1.00	1.00	
Communications and Admin Manager	35	0.00	0.00	1.00	Changed from Community Engagement Officer (25)
Financial Analyst III	29	1.00	1.00	0.00	Transferred to Finance & Accounting
Program Support Coordinator	26	1.00	1.00	1.00	
Community Engagement Officer	25	0.00	1.00	0.00	Changed to Communications and Admin Manager (35)
Technology Consultant III	33	0.00	0.00	1.00	Transferred from Operations
Special Projects Analyst	24	1.00	1.00	1.00	
Customer Service Liaison	21	0.00	1.00	1.00	
<b>Admin Services Total</b>		<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	
<b>Finance &amp; Accounting Division</b>					
					Division transferred from Finance & Accounting to Admin Services
Finance & Acctg Division Director	37	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Financial Analyst III	29	0.35	0.35	1.35	Transferred from Administrative Services
Office Facilitator I,II	18-19	1.00	1.00	1.00	
<b>Finance &amp; Accounting Total</b>		<b>3.35</b>	<b>3.35</b>	<b>4.35</b>	
<b>Gallivan &amp; Events Division</b>					
<b>Gallivan Utah Center Program</b>					
Plaza & Comm Events Div Dir	30	0.80	0.80	0.95	Transferred from Community Events
Facility Maintenance Supervisor	25	1.00	1.00	1.00	
Advertising/Marketing Mgr	25	1.75	1.75	1.45	Transferred from Community Events
Plaza Marketing/Activities Super	23	1.00	1.00	1.00	
Office Facilitator I, II	18-19	0.80	0.80	0.95	Transferred from Community Events
General Maint Worker I,II	13-16	4.00	4.00	5.00	New Position
Office Tech I,II	12-15	1.00	1.00	1.00	
<b>Community Events Program</b>					
Plaza & Comm Events Div Dir	30	0.20	0.20	0.05	Transferred to Gallivan Utah Center
Advertising/Marketing Mgr	25	0.25	0.25	0.55	Transferred to Gallivan Utah Center
Special Events Permit Manager	25	1.00	1.00	1.00	
Office Facilitator I, II	18-19	0.20	0.20	0.05	Transferred to Gallivan Utah Center
Special Events Admin Asst	18	0.00	1.00	1.00	
Office Tech I,II	12-15	1.00	0.00	0.00	
<b>Gallivan &amp; Events Total</b>		<b>13.00</b>	<b>13.00</b>	<b>14.00</b>	



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
<b>Golf Division</b>					
Division transferred from Operations to Admin Services					
<b>Golf Program - Golf Fund</b>					
Golf Manager	32	1.00	1.00	0.00	Position eliminated
Associate Director	31	0.00	0.00	1.00	Changed from Golf Business Manager (27)
Golf Professional	30	5.00	5.00	4.00	Changed to Golf Professional 9 Hole (27)
Financial Analyst III	29	0.65	0.65	0.65	
Golf Course Super 27 to 36 holes	29	2.00	2.00	1.00	Changed to Golf Superintendent 9 Hole (25)
Golf Professional 9-hole	27	2.00	1.00	2.00	Changed from Golf Professional (30)
Golf Course Super 18 holes	27	4.00	3.00	3.00	
Golf Business Manager	27	1.00	1.00	0.00	Changed to Golf Associate Director (31)
Golf Superintendent 9 Hole	25	0.00	0.00	2.00	1.0 Changed from Assistant Golf Super(20); 1.0 Golf Super 27 to 36 Holes (29)
Assistant Golf Professional	20	7.00	6.00	6.00	
Assistant Golf Course Super	20	7.00	6.00	12.00	7.0 Changed from Golf Course Maint Worker (18); 1.0 Changed to Golf Superintendent 9 Hole (25)
Office Facilitator I, II	18-19	1.00	1.00	1.00	
Golf Course Maintenance Worker	18	9.00	7.00	0.00	Changed to Assist Golf Course Super (20)
Office Tech I, II	12-15	1.00	1.00	1.00	
<b>Golf Subtotal for Golf Fund</b>		<b>40.65</b>	<b>34.65</b>	<b>33.65</b>	
<b>Golf Division Total</b>		<b>40.65</b>	<b>34.65</b>	<b>33.65</b>	
<b>Youth &amp; Family Division</b>					
<b>General Fund</b>					
Youth & Family Div Director	33	1.00	1.00	1.00	
Associate Director Youth City	29	1.00	1.00	2.00	1.0 Changed from Sorenson Unity Center Director; 2.0 Changed from 26 to 29
Sorenson Unity Center Director	26	0.00	1.00	0.00	Changed to Associate Director Youth City
Senior Community Programs Manager	26	0.00	0.00	1.00	Changed from Community Programs Manager (24)
Community Programs Manager	24	6.00	7.00	7.00	Changed from Tech Center Manager; Changed to Senior Community Programs Manager (26)
Tech Center Manager	24	0.00	1.00	0.00	Changed to Community Programs Manager
Events Coordinator Sorenson	21	0.00	0.00	1.00	Changed from Computer Clubhouse Coord (17)
Office Facilitator I,II	18-19	1.00	1.00	1.00	
Computer Clubhouse Coord	17	0.00	1.00	0.00	Changed to Events Coordinator Sorenson (21)
Office Tech II	15	0.00	0.00	1.00	Changed from Receptionist (10)
Youth & Family Coordinator	14			1.00	
Program Assistant	13	0.00	1.00	1.00	
Youth City Coordinator	10	1.00	1.00	2.00	New position
Receptionist	10	0.00	1.00	0.00	Changed to Office Tech II (15)
<b>Youth &amp; Family Total</b>		<b>10.00</b>	<b>16.00</b>	<b>18.00</b>	
<b>OPERATIONS</b>					
Operations Deputy Director	038	1.00	1.00	1.00	
Technology Consultant III	033	1.00	1.00	0.00	Transferred to Administrative Services
Safety Program Mgr	029	0.00	1.00	1.00	
<b>Operations Total</b>		<b>2.00</b>	<b>3.00</b>	<b>2.00</b>	
<b>Compliance Division</b>					
Division transferred from Admin Services to Operations					
Compliance Division Director	033	1.00	1.00	1.00	
Office Facilitator I, II	18-19	1.00	1.00	1.00	
Office Tech I, II	12-15	2.00	3.00	2.00	Changed to Crossing Guard Coordinator (13)
Crossing Guard Coordinator	13	0.00	0.00	1.00	Changed from Office Tech I,II (12-15)
<b>Parking Enforcement Program</b>					
Compliance Div Field Supervisor	25	2.00	2.00	2.00	
Lead Compliance Enfrmnt Officer	18	1.00	2.00	2.00	
Parking Enforcement Officer	17	16.00	20.00	20.00	
<b>Impound Lot Program</b>					
Compliance Div Field Supervisor	25	1.00	0.00	0.00	
Lead Compliance Enfrmnt Officer	18	1.00	0.00	0.00	
Compliance Enforcement Officer	17	6.00	0.00	0.00	
Office Tech I, II	12-15	2.00	0.00	0.00	
<b>Pay Stations Program</b>					
Parking Pay Station Tech	18	1.00	1.00	1.00	
<b>Compliance Total</b>		<b>34.00</b>	<b>30.00</b>	<b>30.00</b>	
<b>Facilities Services Division</b>					
<b>Building Maintenance Program</b>					
Facilities Division Director	35	1.00	1.00	1.00	
Building Commissioning Agent	33	1.00	0.00	0.00	
Facilities Commissioning Auth	29	0.00	1.00	1.00	
Maintenance Program Manager	28	1.00	1.00	1.00	



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Energy/Utilities Mgmt Coord	26	1.00	1.00	1.00	
Facilities Support Coordinator	26	1.00	1.00	1.00	
Facility Maintenance Supervisor	25	2.00	2.00	2.00	
Office Facilitator I, II	18-19	1.00	1.00	1.00	
Maintenance Electrician IV	22	1.00	1.00	1.00	
Plumber III	22	0.00	0.00	1.00	New Position
HVAC Technician II	21	2.00	3.00	3.00	
Lead Bldg Maint Tech	21	0.00	0.00	5.00	Changed from Gen Maint Worker V (20)
Carpenter II	20	1.00	1.00	1.00	
Painter II	20	1.00	1.00	1.00	
Gen Maint Worker V, Bldg Equip Oper II	18-20	13.00	12.00	7.00	Changed to Lead Bldg Maint Tech (21)
Office Technician I,II	12-15	1.00	1.00	1.00	
Beautification Maintenance Worker I,II,III	12-14	1.00	1.00	1.00	
<b>Business Districts Program</b>					
Facility Maintenance Supervisor	25	1.00	1.00	1.00	
District Supervisor	25	1.00	1.00	1.00	Changed from 22 to 25
Plumber Apprentice, I, II	18-21	1.00	1.00	1.00	
General Maint Worker III, IV, Equip Operator, Sr Facilities Landscaper, Building Equip Op II	16-20	8.00	8.00	8.00	
Beautification Maintenance Worker I, II, III	12-14	4.00	4.00	4.00	
<b>Facilities Services Total</b>		<b>43.00</b>	<b>43.00</b>	<b>44.00</b>	
<b>Fleet Management Division</b>					
<b>Fleet Fund</b>					
Fleet Mgmt Division Director	35	1.00	1.00	1.00	
Financial Analyst III	29	1.00	1.00	1.00	
Fleet Daily Operations Leader	27	1.00	1.00	1.00	
Fleet Asset Manager	27	1.00	1.00	1.00	
Fleet Mgmt Service Supervisor	25	2.00	2.00	2.00	
Fleet Mgmt Warehouse Super	24	1.00	1.00	1.00	
Fleet Mechanic, Senior Fleet Mechanic, Metal Fabrication Tech	20-22	24.00	24.00	27.00	3.0 New positions
Fleet Customer Service Advisor	21	1.00	1.00	1.00	
Office Facilitator I, II	18-19	1.00	1.00	1.00	
Fleet Mechanic Trainee	16	1.00	3.00	3.00	
Fleet Fuel Delivery Driver	15	1.00	0.00	0.00	
Parts Technicians	14-15	0.00	0.00	0.00	
Parts Warehouse Support Worker, Sr Warehouse Operator	14-15	4.00	4.00	4.00	
Parts Runner	12	0.00	0.00	0.00	
Fleet Maintenance Scheduler	12	1.00	1.00	1.00	
Fleet Parts Delivery Driver	11	1.00	1.00	1.00	
<b>Fleet Management Total</b>		<b>41.00</b>	<b>42.00</b>	<b>45.00</b>	
<b>Streets and Concrete Division</b>					
Streets Division Director	35	1.00	1.00	1.00	
Program Support Coordinator	26	1.00	1.00	1.00	
Office Facilitator I, II	18-19	0.50	1.00	1.00	
Office Tech I,II	12-15	0.15	0.00	0.00	
<b>Street Maintenance Program</b>					
Maintenance Program Mgr	28	1.00	1.00	1.00	
Maintenance Supervisor	25	3.00	3.00	3.00	
Streets Maintenance Lead	21	3.00	3.00	3.00	
Response Team Leader	21	1.00	1.00	1.00	
Senior Asphalt Equipment Oper	20	7.00	7.00	7.00	
Response Team Member II	19	2.00	2.00	2.00	
Asphalt Equipment Oper I, II	17-18	29.40	29.40	29.40	
<b>Concrete Maintenance Program</b>					
Maintenance Supervisor	25	1.00	1.00	1.00	
Maintenance Lead	21	2.00	2.00	2.00	
Concrete Finisher	20	10.00	10.00	10.00	
Concrete Saw & Grinder Oper	18	2.00	2.00	2.00	
<b>Street Signs/ Marking/ Signals/ Meter Repair Program</b>					
Maintenance Program Mgr	28	1.00	1.00	1.00	
Maintenance Supervisor	25	2.00	2.00	2.00	
Traffic Signal Lead	24	1.00	1.00	1.00	
Traffic Signal Tech I, II	21-23	4.00	4.00	4.00	
Traffic Maintenance Lead	21	1.00	1.00	2.00	Changed from Traffic Maint Oper II (18)
Traffic Maint Operator I, II	16-18	11.00	11.00	10.00	Changed to Traffic Maint Lead (21)
<b>Street Sweeping Program</b>					
Equip Operator, Lead Equip Oper	17-19	6.00	6.00	6.00	
<b>Streets and Concrete Total</b>		<b>90.05</b>	<b>90.40</b>	<b>90.40</b>	



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
<b>PUBLIC LANDS</b>					
<b>General Fund</b>					
<b>P&amp;PL Administration</b>					
Public Lands Deputy Director	38	1.00	1.00	1.00	New Division from Operations
Assoc Dir Public Lands	33	0.00	1.00	1.00	Changed from 35 to 38
Landscape Architect III	29	1.00	1.00	1.00	
Maintenance Program Manager	28	1.00	1.00	2.00	Transferred from Parks & Property Maintenance
Program Support Coordinator	26	1.00	1.00	1.00	
P & PL Project Coordinator	24	1.00	1.00	1.00	
Parks Usage Coordinator	21	1.00	1.00	1.00	
Office Facilitator I, II	18-21	1.00	1.00	1.00	
Office Tech I,II	12-15	2.00	2.00	2.00	
<b>Park Warehouse</b>					
Park Warehouse Supervisor	24	1.00	1.00	1.00	
Senior Warehouse Operator	15	1.00	1.00	1.00	
<b>Parks &amp; Property Maintenance</b>					
Maintenance Program Manager	28	1.00	1.00	0.00	Transferred to P&PL Administration
Maintenance Supervisor	25	2.00	2.00	2.00	
District Supervisor	25	4.00	4.00	5.00	changed from 22 to 25; 1.0 changed from Greenhouse Supervisor (21)
Maintenance Electrician IV	22	1.00	1.00	1.00	
Metal Fabrication Tech	22	1.00	1.00	1.00	
Greenhouse Supervisor	21	1.00	1.00	0.00	Changed to District Supervisor (25)
Parks Maint Worker Irrigation Specialist,	18-21	7.00	7.00	8.00	Changed from Parks Groundskeeper (12)
Irrigations Tech; Plumber II					
General Maint Worker III-IV	16-19	5.00	4.00	4.00	
Florist II and III	16-17	1.00	1.00	1.00	
Graffiti Response Field Tech	16	6.00	6.00	6.00	
Senior Parks Groundskeeper	16	14.00	14.00	14.00	
Parks Groundskeeper	12	9.00	9.00	8.00	Changed to Irrigations Tech (18)
<b>Regional Athletic Complex</b>					
Regional Athletic Complex Mgr	31	1.00	1.00	1.00	
Facility Superintendent	27	1.00	1.00	1.00	
Asst RAC Superintendent	22	0.00	0.00	1.00	Changed from Maint Worker (18)
Events Coordinator	21	1.00	1.00	1.00	
Maintenance Worker	18	1.00	1.00	0.00	Changed to Asst RAC Superintendent (22)
Senior Parks Groundskeeper	16	0.00	0.00	1.00	New position
<b>Open Space</b>					
Open Space Lands Prgm Mgr	29	0.00	1.00	1.00	
District Supervisor, Natural Lands Supervisor	22	2.00	2.00	2.00	
Senior Parks Groundskeeper	16	0.00	0.00	2.00	New positions
<b>Forestry</b>					
Urban Forestry Program Mgr	29	1.00	1.00	1.00	
Forestry Crew Supervisor	25	1.00	1.00	1.00	
Forest Area Service Coordinator	22	2.00	2.00	3.00	New position
Arborist I, II, III	18-21	6.00	6.00	6.00	
<b>Cemetery</b>					
City Sexton	28	1.00	1.00	1.00	
District Supervisor	25	1.00	1.00	1.00	Changed from 22 to 25
Plumber II	21	1.00	1.00	1.00	
General Maint Worker IV	19	1.00	1.00	1.00	
Cemetery Equipment Operators	17	0.00	4.00	4.00	
Parks Groundskeeper, Sr Parks Groundskeeper	12-16	5.00	1.00	1.00	
Office Tech I, II	12-15	3.00	3.00	3.00	
<b>Public Lands Subtotal for General Fund</b>		<b>91.00</b>	<b>92.00</b>	<b>96.00</b>	
<b>Public Lands, Refuse Fund</b>					
<b>Open Space Land Management</b>					
Open Space Lands Prgm Mgr	29	1.00	0.00	0.00	
<b>Public Lands Subtotal for Refuse Fund</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Public Lands Total</b>		<b>92.00</b>	<b>92.00</b>	<b>96.00</b>	
<b>SUSTAINABILITY &amp; ENVIROMENTAL DIVISION</b>					
<b>REFUSE FUND</b>					
Sustain/Environ Division Director	38	1.00	0.00	0.00	
Sustainability Program Director	35	1.00	0.00	0.00	
Sanitation Program Director	35	1.00	0.00	0.00	
Financial Analyst IV	32	1.00	0.00	0.00	
Sustainability Program Manager	28	2.00	0.00	0.00	
Sustainability Outreach Manager	28	1.00	0.00	0.00	
Maintenance Program Manager	28	1.00	0.00	0.00	



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Maintenance Supervisor	25	2.00	0.00	0.00	
Sustainability Coordinator	24	1.00	0.00	0.00	
Sanitation Permit Coordinator	20	1.00	0.00	0.00	
Lead Equipment Operator	19	5.00	0.00	0.00	
Sanitation Enforcement Lead	19	1.00	0.00	0.00	
Office Facilitator II	19	0.50	0.00	0.00	
Container Service Coordinator	19	1.00	0.00	0.00	
Equipment Operator	17	26.60	0.00	0.00	
Office Tech II	15	1.85	0.00	0.00	
Sanitation Enforcement Specialist	15	5.00	0.00	0.00	
<b>Sustain &amp; Environ Division Subtotal for Refuse Fund</b>		<b>52.95</b>	<b>0.00</b>	<b>0.00</b>	
<b>Sustainability &amp; Environmental Division General Fund</b>					
Safety Program Manager	029	1.00	0.00	0.00	
<b>Sustain &amp; Environment Division Subtotal for General</b>		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Sustainability &amp; Environmental Division Total</b>		<b>53.95</b>	<b>0.00</b>	<b>0.00</b>	
<b>PUBLIC SERVICES DEPARTMENT TOTAL</b>		<b>430.00</b>	<b>375.40</b>	<b>385.40</b>	
<b>TOTALS BY FUND</b>					
General Fund		294.40	298.75	306.75	
Fleet Management Fund		41.00	42.00	45.00	
Golf Fund		40.65	34.65	33.65	
Refuse Fund		53.95	0.00	0.00	
<b>DEPARTMENT OF SUSTAINABILITY</b>					
<b>Waste &amp; Recycling Division Refuse Fund</b>					Changed Division name from Sanitation Operations Division Refuse Fund
Sanitation Program Director	35	0.00	1.00	1.00	
Financial Analyst IV	32	0.00	1.00	1.00	
Maintenance Program Manager	28	0.00	1.00	1.00	
Maintenance Supervisor	25	0.00	2.00	2.00	
Sanitation Permit Coordinator	20	0.00	1.00	1.00	
Lead Equipment Operator	19	0.00	5.00	5.00	
Sanitation Enforcement Lead	19	0.00	1.00	1.00	
Office Facilitator II	19	0.00	1.00	1.00	
Container Service Coordinator	19	0.00	1.00	1.00	
Equipment Operator	17	0.00	28.60	28.60	
Office Tech II	15	0.00	1.00	1.00	
Sanitation Enforcement Specialist	15	0.00	5.00	5.00	
Container maintenance Worker	14	0.00	2.35	2.35	Changed to 14 from 15
<b>Waste &amp; Recycling Total</b>		<b>0.00</b>	<b>50.95</b>	<b>50.95</b>	Changed to Waste & Recycling from Sanitation Operations
<b>Environ &amp; Energy Division Refuse Fund</b>					Changed Division name to Environ & Energy from Sustain & Environ Division Refuse fund
Sustainability Envir Director	41	0.00	0.00	1.00	Changed from Sustain/Environ Division Director (38)
Sustain/Environ Division Director	38	0.00	1.00	0.00	Changed to Sustainability Envir Director (41)
Sustainability Program Director	35	0.00	1.00	1.00	
Sr Energy Climate Program Mgr	30	0.00	1.00	1.00	
Sustainability Program Manager	28	0.00	1.00	1.00	
Sustainability Outreach Manager	28	0.00	1.00	1.00	
Sustainability Coordinator	24	0.00	1.00	1.00	
Office Facilitator II	19	0.00	1.00	1.00	
<b>Environ &amp; Energy Division Refuse Fund</b>		<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	Changed to Environ & Energy from Sustain & Environ
<b>SUSTAINABILITY DEPARTMENT TOTAL</b>		<b>0.00</b>	<b>57.95</b>	<b>57.95</b>	



# CAPITAL AND OPERATING BUDGET

Fiscal Year 2017-18

## STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
<b>DEPARTMENT OF PUBLIC UTILITIES</b>					
<b>Administration</b>					
Director--Public Utilities	41	1.00	1.00	1.00	
Deputy Director-Public Utilities	39	1.00	1.00	1.00	
Administrative Assistant-Appointed	24	1.00	1.00	1.00	
GIS Info Tech Systems Admin	36	0.00	0.00	1.00	Changed from GIS & Information Tech Sys Admin (35)
Engineer VII	36	0.00	0.00	1.00	Changed from Engineer VI (33)
Engineer VI	33	2.00	2.00	1.00	Changed to Engineer VII (36)
GIS & Information Tech Sys Admin	35	1.00	1.00	0.00	Changed to GIS Info Tech Systems Admin(36)
Safety Program Manager	32	1.00	1.00	1.00	Changed to 32 from 29
Engineer V	32	1.00	0.00	0.00	
Engineer IV	30	0.00	2.00	2.00	
PU Communications Engagement Manager	30	0.00	0.00	1.00	Changed from Employee Training & Dev Coord (24)
GIS Coordinator	30	1.00	1.00	1.00	
Professional Land Surveyor/GIS Spec	30	1.00	1.00	1.00	Changed to 30 from 26
Engineer III	29	1.00	0.00	0.00	
GIS Analyst	27	1.00	3.00	3.00	
Util Dev Review Coordinator	25	1.00	1.00	1.00	Changed to 25 from 24
Utility Planner	24	1.00	1.00	1.00	
Employee Training & Development Coord	24	1.00	1.00	0.00	Changed to PU Communications Engagement Mgr (30)
GIS Specialist	24	2.00	0.00	1.00	Changed from Engineer Tech III (21)
Engineering Tech V	24	2.00	2.00	2.00	
Engineering Tech IV	23	3.00	3.00	3.00	
GIS Leak Detection Tech II	23	1.00	1.00	1.00	
Engineering Tech III	21	1.00	1.00	0.00	Changed to GIS Specialist (24)
Util Dev Review Specialist	16	1.00	1.00	2.00	1 changed from Sr. Utilities Rep-Generalist (15)
Sr. Utilities Rep. - Generalist	15	1.00	1.00	0.00	Changed to Util Dev Review Specialist (16)
Sr. Utilities Representative - Cont	15	1.00	1.00	1.00	
Utilities Representative II-Office/ Technical	12	1.00	1.00	1.00	
Utilities Representative I - Contracts	10	1.00	0.00	0.00	
Senior Utility Locator	19	5.00	5.00	8.00	3 Changed from Utility Locator (17)
Utility Locator	17	2.00	3.00	0.00	Changed to Senior Utility Locator (19)
<b>Administration Total</b>		<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	
<b>Maintenance</b>					
Operations Maint Superintendent	36	1.00	1.00	1.00	
Water Distribution System Mgr	34	1.00	1.00	1.00	
Computer Operation Manager	33	1.00	1.00	1.00	
Maint Support Manager	33	1.00	1.00	1.00	
Storm Water Maint Manager	33	1.00	1.00	1.00	
WW Collection Manager	33	1.00	1.00	1.00	
Water System Maintenance Super	27	4.00	4.00	4.00	
Water System Operation Super	27	2.00	2.00	2.00	
Electrical Operations Supervisor	27	1.00	1.00	1.00	
Irrigation System Supervisor	27	1.00	1.00	1.00	
Technical System Analyst IV	27	0.00	0.00	2.00	Changed from Technical Systems Analyst III (26)
Technical System Analyst III	26	2.00	2.00	0.00	Changed to Technical Systems Analyst IV (27)
Water Service Coordinator	25	1.00	1.00	1.00	
Waste Water Collection Supervisor	25	2.00	2.00	2.00	
Lift Station Maintenance Supervisor	25	1.00	1.00	1.00	
Drainage Maintenance Worker IV	25	2.00	2.00	2.00	
Senior Water Meter Tech	23	2.00	2.00	2.00	
Maintenance Office Supervisor	23	1.00	1.00	1.00	
Fleet Maint Coord Public Util	21	1.00	1.00	1.00	
Warehouse Specialist	18	2.00	2.00	2.00	
Warehouse Office Tech II	15	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	15	2.00	2.00	2.00	
Sr. Communications Coordinator-Public Util	15	6.00	6.00	6.00	
Maintenance Electrician IV	22	5.00	5.00	5.00	
Metal Fabrication Technician	22	0.00	3.00	3.00	
Senior Water Dist System Operator	21	16.00	16.00	16.00	
Senior Water System Maint Operator	21	15.00	15.00	15.00	
Waste Water Collection Lead Maint Worker	21	6.00	6.00	6.00	
General Maintenance Worker V	21	1.00	1.00	1.00	
Senior Pumps Maint Tech	20	1.00	1.00	1.00	
Metal Fabrications Tech	20	3.00	0.00	0.00	
Concrete Finisher	20	0.00	1.00	1.00	
General Maint Worker Concrete Fin IV	20	1.00	0.00	0.00	
Senior Irrigation Operator	20	4.00	4.00	4.00	
Waste Water Lift Station Lead Wkr	20	2.00	2.00	3.00	New position
Water System Maintenance Operator II	19	15.00	15.00	15.00	
Water Meter Tech III	19	2.00	2.00	2.00	
Waste Water Coll Maint Worker II	19	12.00	12.00	12.00	





# CAPITAL AND OPERATING BUDGET

Fiscal Year 2017-18

## STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Drainage Maintenance Worker III	19	9.00	10.00	10.00	
Pumps Maintenance Technician	18	1.00	1.00	1.00	
Senior Facility/Building Maint Wkr	18	1.00	1.00	1.00	
Fleet Maintenance Coordinator	18	0.00	0.00	0.00	
Water Meter Tech II	18	4.00	4.00	4.00	
Waste Water Lift Station Maint Wkr	18	2.00	2.00	3.00	New position
Water System Maintenance Oper I	17	10.00	10.00	10.00	
Irrigation Operator II	17	3.00	3.00	3.00	
Landscape Restoration Lead Wkr	17	1.00	1.00	1.00	
Facility/Building Maintenance Wkr	15	2.00	2.00	2.00	
Water Distribution Valve Operator	15	8.00	8.00	8.00	
Water Maintenance Support Wkr	14	2.00	2.00	2.00	
Custodian II	11	2.00	2.00	2.00	
<b>Maintenance Total</b>		<b>165.00</b>	<b>166.00</b>	<b>168.00</b>	
<b>Water Reclamation Plant</b>					
Water Reclamation Manager	36	1.00	1.00	1.00	
Water Reclamation Dept Manager	35	1.00	1.00	1.00	
Engineer VI	33	1.00	1.00	1.00	
Water Rec Plant Operations & Maintenance Manager	33	0.00	1.00	1.00	
Wastewater Operations & Maintenance Manager	32	1.00	0.00	0.00	
Waste Water Plant Maint Enq	32	1.00	1.00	1.00	
Pretreatment Program Manager	30	1.00	1.00	1.00	
Laboratory Manager	29	0.00	1.00	1.00	
Pretreatment Compliance Specialist	27	0.00	0.00	1.00	Changed from Engineer Tech IV (24)
Waste Water Business Manager	27	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	27	1.00	1.00	1.00	
Water Reclamation Facility Supervisor	27	0.00	0.00	2.00	Changed from WW Plant Lead Operator (20)
Water Reclamation Safety Specialist	26	1.00	1.00	1.00	
Lab Coordinator	26	1.00	0.00	0.00	
Technical Systems Analyst IV	27	0.00	0.00	1.00	Changed from Waste Water Plant Operator (20)
Technical Systems Analyst II	24	2.00	1.00	1.00	
Lab Chemist	24	3.00	3.00	3.00	
Engineer Tech IV	24	0.00	1.00	0.00	Changed to Pretreatment Compliance Specialist (27)
Water Reclamation Planner Scheduler	23	0.00	1.00	1.00	
Waste Water Plant Senior Operator	23	4.00	4.00	4.00	
Pretreatment Inspect/Permit Writer	23	3.00	3.00	3.00	
Pretreatment Sr Sampler Inspect	19	2.00	2.00	2.00	
Office Facilitator II Non Union	19	0.00	1.00	1.00	
Office Facilitator I Non Union	18	1.00	0.00	0.00	
Senior Warehouse Operator	15	2.00	2.00	2.00	
Sr Utilities Representative- Office /Technical	15	1.00	1.00	1.00	
Maintenance Electrician IV	22	2.00	2.00	2.00	
HVAC Technician II	21	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	21	7.00	6.00	9.00	2 Changed from Waste Water Plant Lead Operator (20), 1 changed from a Waste Water Plant Operator (19)
Water Reclamation Facility Operator	21	0.00	0.00	18.00	Changed from Waste Water Plant Operator (19)
Waste Water Plant Lead Operator	20	4.00	4.00	0.00	2 Changed to Water Reclamation Facility Supervisor (27), 2 changed to Waste Water Plant Maint Operator IV (21)
Painter II	20	1.00	1.00	1.00	
Waste Water Plant Operator	19	20.00	20.00	0.00	1 changed to Technical Systems Analyst IV (27), 1 changed to Waste Water Plant Maint Operator IV (21), 18 changed to Water Reclamation Facility Oper III (21)
Waste Water Preventative Maint Worker	19	1.00	1.00	1.00	
Waste Water Plant Maint. Operator I	15	1.00	1.00	1.00	
<b>Water Reclamation Plant Total</b>		<b>65.00</b>	<b>65.00</b>	<b>65.00</b>	
<b>Finance</b>					
Finance Administrator	39	1.00	1.00	1.00	
Financial Manager P.U.	33	1.00	1.00	1.00	
Customer Service Manager Public Utilities	29	1.00	1.00	1.00	
Accountant IV	29	1.00	2.00	3.00	New position
Financial Analyst III	29	2.00	1.00	1.00	
Accountant III	27	2.00	2.00	2.00	
Water Meter Reader Supervisor	25	2.00	2.00	2.00	
Billing Office Supervisor	25	1.00	1.00	1.00	
Customer Services Supervisor	23	1.00	1.00	1.00	Changed to 23 from 21





# CAPITAL AND OPERATING BUDGET

Fiscal Year 2017-18

## STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Customer Service Accts/Coll Invent	18	6.00	6.00	6.00	
Sr. Utilities Rep. - Generalist	15	9.00	9.00	9.00	
Sr. Utilities Rep. - Customer Service	15	7.00	7.00	7.00	
Advanced Metering Infrastructure Tech II	19	0.00	5.00	5.00	
Water Meter Reader III	18	3.00	0.00	0.00	
Meter Reader/Technician	16	2.00	0.00	0.00	
Water Meter Reader II	14	9.00	9.00	9.00	
<b>Finance Total</b>		<b>48.00</b>	<b>48.00</b>	<b>49.00</b>	
<b>Water Quality &amp; Treatment</b>					
Water Quality & Treatment Administrator	37	1.00	1.00	1.00	
Water Treatment Manager	31	1.00	1.00	1.00	
Regulatory Program Manager	30	1.00	1.00	1.00	
Engineer IV	30				
Watershed Program Manager	27	0.00	0.00	1.00	Transferred from Water Resources
Storm Water Quality Program Manager	27	1.00	1.00	1.00	
Water Treatment Process Control Analyst	27	1.00	1.00	1.00	
Cross Connection Control Manager	26	1.00	1.00	1.00	
Technical System Analyst III	26	1.00	1.00	1.00	
Water Treatment Plant Lead Oper	26	3.00	3.00	3.00	
Watershed Operations Supervisor	24	0.00	0.00	1.00	Transferred from Water Resources
Storm Water Quality Coordinator	23	2.00	2.00	2.00	
Cross Connections Control Coord	22	0.00	0.00	1.00	Changed from Cross Connections Control Inspector (17)
Storm Water Technician Union	21	0.00	1.00	1.00	
Cross Connections Control Inspector	17	1.00	1.00	0.00	Changed to Cross Connection Control Coordinator (22)
Quality Assur Sr Samp CI Water	17	2.00	2.00	2.00	
Watershed Ranger	19	0.00	0.00	6.00	Transferred from Water Resources
Water Plant Operator II	21	24.00	24.00	24.00	
<b>Water Quality &amp; Treatment Admin Total</b>		<b>39.00</b>	<b>40.00</b>	<b>48.00</b>	
<b>Water Resources</b>					
Deputy Director - Public Utilities	39	1.00	1.00	1.00	
Department Special Projects Manager	30	0.00	0.00	1.00	Changed from Special Project Coordinator (26)
Watershed Program Manager	27	1.00	1.00	0.00	Transferred to Water Quality & Treatment
Water Conservation Program Manager	26	1.00	1.00	1.00	
Water Resources Eng/Scientist	26	2.00	2.00	2.00	
Water Rights & Property Agent	26	1.00	1.00	1.00	
Department Special Projects Coord	26	1.00	1.00	0.00	Changed to Department Special Projects Mgr (30)
Watershed Operations Supervisor	24	1.00	1.00	0.00	Transferred to Water Quality & Treatment
PU Records Prog Specialist	20	1.00	1.00	1.00	
Watershed Ranger	19	6.00	6.00	0.00	Transferred to Water Quality & Treatment
<b>Water Resources Total</b>		<b>15.00</b>	<b>15.00</b>	<b>7.00</b>	
<b>Engineering</b>					
Chief Engineer - Public Utilities	37	1.00	1.00	1.00	Changed to 37 from 35
Engineer VII	36	1.00	2.00	2.00	
Engineer VI	33	2.00	3.00	3.00	
Engineer V	32	2.00	1.00	1.00	
Engineer IV	30	1.00	3.00	3.00	
Engineer III	29	1.00	0.00	0.00	
Engineering Construction Program/Projects Manager	29	1.00	1.00	1.00	
Engineering Tech VI	27	0.00	2.00	2.00	
Engineering Tech V	24	6.00	4.00	4.00	
Engineering Tech IV	23	4.00	3.00	3.00	
Eng Contracts Coord Public Util	22	1.00	1.00	1.00	
Construction Contract Coordinator	19	0.00	0.00	0.00	
Contracts Technician	15	1.00	1.00	1.00	
<b>Engineering Total</b>		<b>21.00</b>	<b>22.00</b>	<b>22.00</b>	
<b>Street Lighting</b>					
Engineer V	32	1.00	1.00	1.00	
Engineer IV	30	0.00	0.00	0.00	
GIS Specialist	24	1.00	0.00	0.00	
Engineering Tech IV	23	0.00	1.00	1.00	
Sr Utilities Specialist	15	1.00	0.00	0.00	
<b>Street Lighting Total</b>		<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	



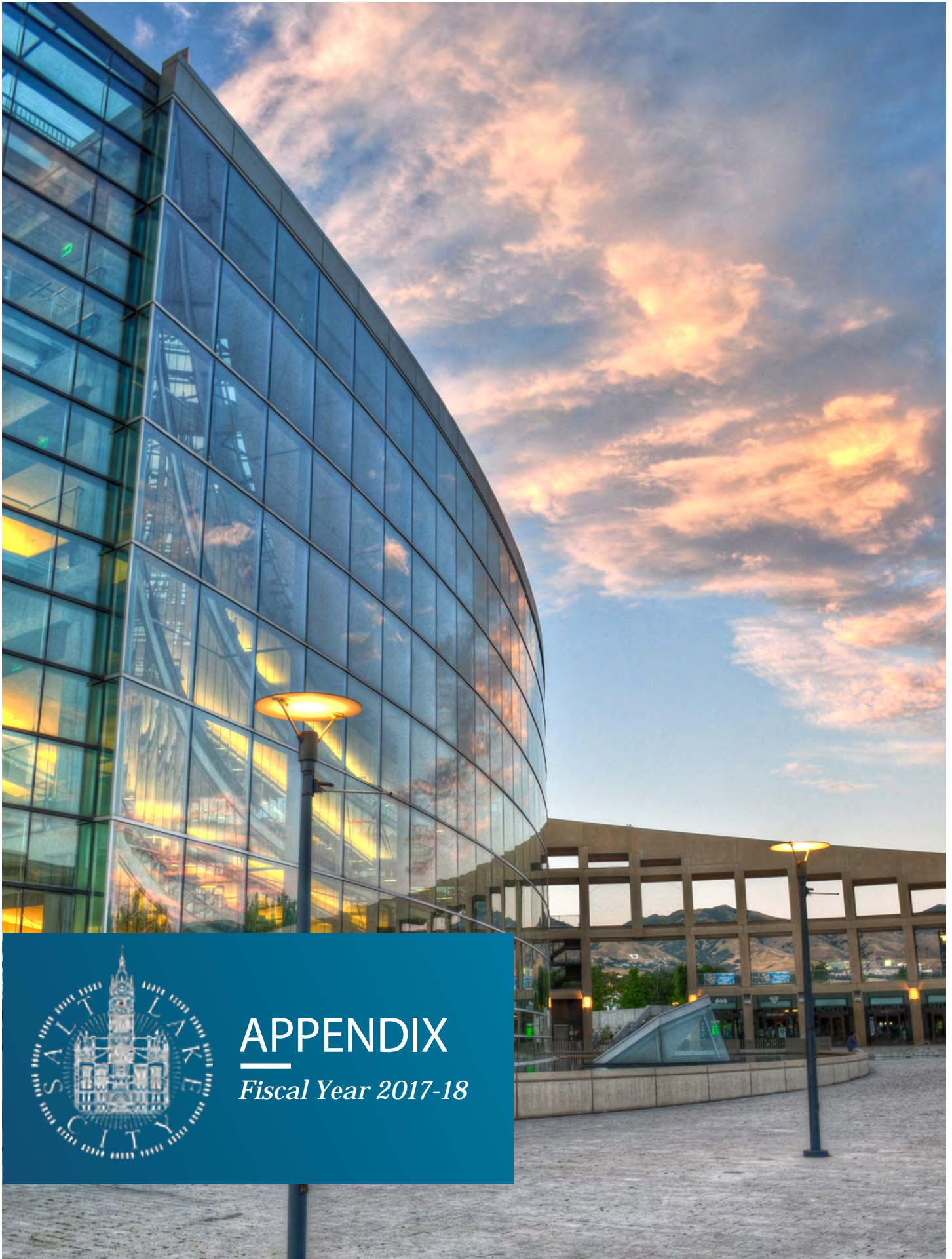
# CAPITAL AND OPERATING BUDGET

Fiscal Year 2017-18

## STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
<b>PUBLIC UTILITIES DEPT TOTAL</b>		<b>392.00</b>	<b>394.00</b>	<b>397.00</b>	
Water Utility Fund		251.30	252.05	252.03	
Sewer Utility Fund		109.35	109.85	111.93	
Storm Water Utility Fund		28.35	30.10	30.62	
Full Time					
Street Lighting Fund		3.00	2.00	2.42	

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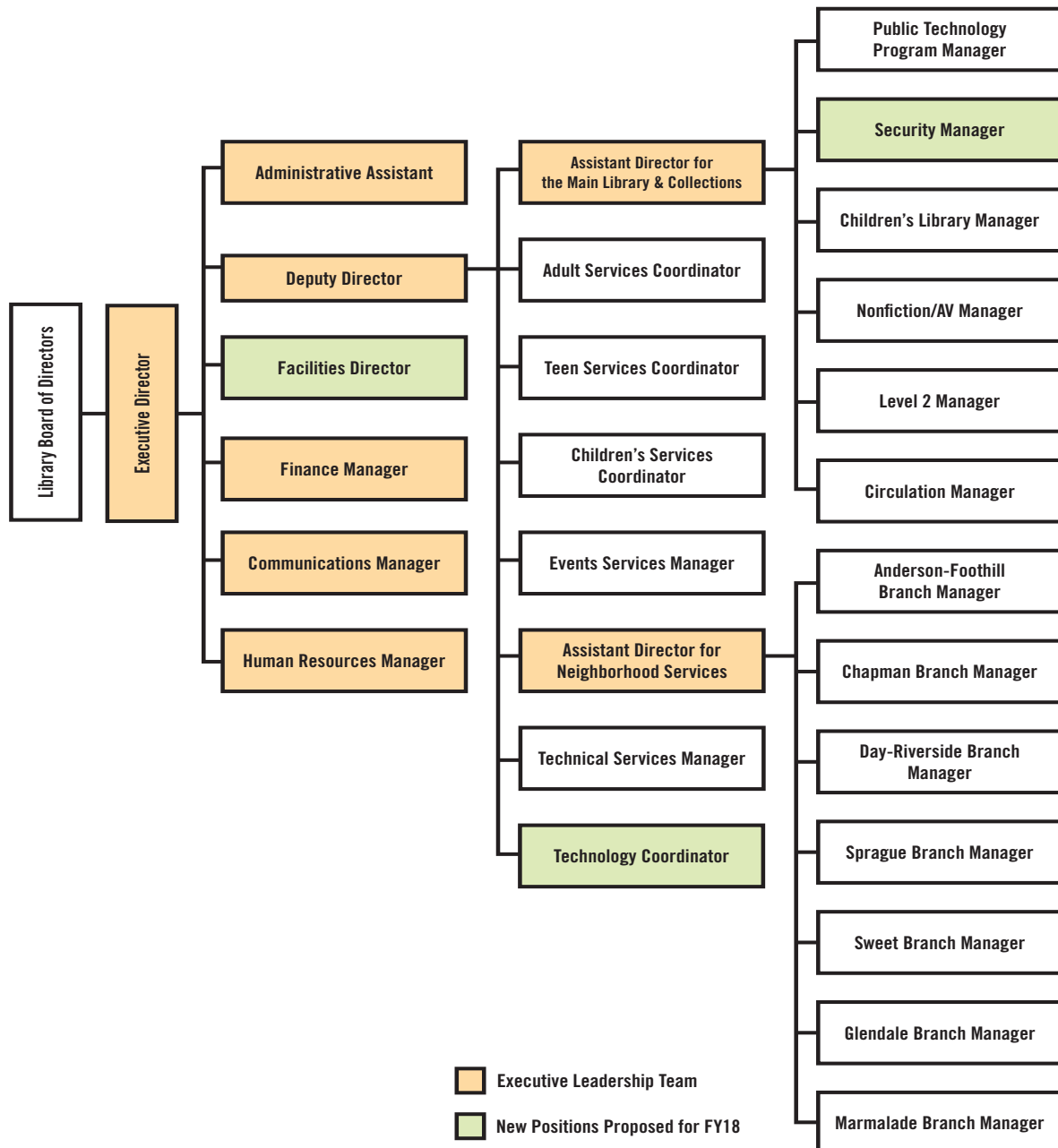
# APPENDIX

*Fiscal Year 2017-18*





# ORGANIZATIONAL CHART





<b>SALT LAKE CITY PUBLIC LIBRARY FY2018 GENERAL FUND BUDGET</b>				
<b>Accounts</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY17 Projected</b>	<b>FY18 Budget</b>
<b>Tax Revenues</b>				
CURRENT YEAR PROPERTY TAXES	12,444,267	12,528,525	12,862,197	12,996,985
PERSONAL PROPERTY TAXES	1,612,342	1,372,290	1,788,943	1,315,780
PROPERTY TAXES FROM NEW GROWTH				450,000
PROPERTY TAXES FROM NEW REVENUE				3,892,885
DELINQUENT PROPERTY TAXES	324,545	325,000	290,538	325,000
MOTOR VEHICLE TAXES	633,519	650,000	660,972	650,000
JUDGMENT LEVY	47,143	40,000	112,257	80,000
	15,061,816	14,915,815	15,714,907	19,710,650
<b>Intergovernmental Revenues</b>				
GRANTS-FEDERAL		2,000	2,000	
REIMBURSEMENTS-E RATE	61,590	32,000	32,000	42,000
GRANTS-STATE	42,727	119,000	119,000	49,000
RDA REBATE	879,449	295,000	875,000	780,000
	983,766	448,000	1,028,000	871,000
<b>Charges for Services</b>				
PRINTER REVENUES	38,476	36,000	36,000	40,000
NON RESIDENT FEES	14,066	14,000	14,000	9,000
REIMBURSEMENTS-FRIENDS	92,127	86,080	86,080	78,685
	144,669	136,080	136,080	127,685
<b>Fines</b>				
FINES	318,557	315,000	315,000	100,000
<b>Miscellaneous</b>				
INTEREST	69,427	55,000	58,490	125,000
RENTS-FACILITIES	68,321	80,000	80,000	60,000
RENTS-COMMERCIAL SPACE	40,774	40,000	40,000	42,000
SUNDRY	42,973	5,000	35,793	5,300
	221,495	180,000	214,283	232,300





<b>SALT LAKE CITY PUBLIC LIBRARY FY2018 GENERAL FUND BUDGET</b>				
<b>Accounts</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY17 Projected</b>	<b>FY18 Budget</b>
<b>Contributions &amp; Transfers</b>				
DONATIONS	238,096	107,100	107,100	7,000
FUND BALANCE-APPROPRIATED		2,071,230	1,656,355	1,364,500
	238,096	2,178,330	1,763,455	1,371,500
TOTAL REVENUES	16,968,399	18,173,225	19,171,725	22,413,135
<b>Expenditures</b>				
<b>Personnel</b>				
SALARIES & WAGES-REGULAR	6,862,185	7,498,000	7,498,000	8,171,400
SALARIES & WAGES-FLEX	229,486	210,050	210,050	210,070
SOCIAL SECURITY-REGULAR	502,346	574,700	574,700	626,300
SOCIAL SECURITY-FLEX	17,554	16,125	16,125	16,115
EMPLOYEE INSURANCE	762,512	993,300	993,300	1,160,800
RETIREE INSURANCE	37,000	50,000	50,000	45,000
STATE RETIREMENT	916,680	982,700	982,700	1,081,000
WORKERS COMPENSATION	29,232	41,800	41,800	37,100
UNEMPLOYMENT INSURANCE	1,441	5,000	5,000	5,000
OTHER EMPLOYEE BENEFITS	14,494	28,920	28,920	37,100
STAFF INCENTIVES	3,123	5,895	5,895	6,240
	9,376,053	10,406,490	10,406,490	11,396,125
<b>Materials &amp; Supplies</b>				
SUBSCRIPTIONS & MEMBERSHIPS	20,696	23,370	23,370	29,840
PUBLICITY	69,004	76,000	76,000	111,000
TRAVEL & TRAINING	108,982	96,235	96,235	168,830
OFFICE SUPPLIES & EXPENSE	11,050	17,500	17,500	16,000
POSTAGE	30,597	38,500	38,500	37,000
SPECIAL DEPARTMENT SUPPLIES	175,237	190,515	190,515	236,970
COPIER/PRINTER PAPER	6,935	6,000	6,000	6,000
COPIER/PRINTER TONER	18,354	14,000	14,000	32,000
	440,855	462,120	462,120	637,640
<b>Building &amp; Grounds</b>				
FUEL	6,372	9,000	9,000	9,000
MAINTENANCE-EQUIPMENT	7,579	9,990	9,990	10,140
MAINTENANCE-VEHICLES	13,623	7,000	7,000	7,000
MAINTENANCE CONTRACTS	225,494	327,225	327,225	370,665
MAINTENANCE-BUILDINGS & GROUNDS	376,623	441,200	441,200	592,930
UTILITIES-BOILER OPERATIONS	80,503	115,000	115,000	100,000
UTILITIES-ELECTRICITY	477,694	538,500	538,500	517,500





<b>SALT LAKE CITY PUBLIC LIBRARY FY2018 GENERAL FUND BUDGET</b>				
<b>Accounts</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY17 Projected</b>	<b>FY18 Budget</b>
UTILITIES-GAS	70,038	99,800	99,800	99,800
UTILITIES-WATER	53,149	57,800	57,800	80,200
UTILITIES-GARBAGE	23,228	25,440	25,440	25,560
UTILITIES-TELECOMMUNICATIONS	110,585	130,000	130,000	115,000
	1,444,888	1,760,955	1,760,955	1,927,795
<b>Services</b>				
PROF & TECH SERVICES	509,131	587,440	647,440	755,410
PROF & TECH SERVICES-ATTORNEY	7,794	15,000	15,000	12,000
SECURITY	151,907	166,400	195,400	356,900
CITY ADMINISTRATIVE CHARGES	20,447	24,000	24,000	22,500
BACKGROUND CHECKS	1,224	1,500	1,500	1,500
CATALOGING CHARGES	75,854	96,000	96,000	96,000
DRUG TESTING	130	250	250	250
STAFF TRAINING & DEVELOPMENT	23,220	23,400	23,400	30,000
PROGRAMMING	177,239	193,275	193,275	253,230
PROGRAM-CENTER FOR THE BOOK	27			
ART EXHIBIT DISPLAY COMMITTEE	5,254	8,000	8,000	8,000
BOARD DEVELOPMENT	1,236	4,000	4,000	9,000
	973,463	1,119,265	1,208,265	1,544,790
<b>Other Charges</b>				
INSURANCE	218,921	240,500	240,500	230,300
COLLECTION COSTS	20,361	22,000	22,000	22,000
INTERLIBRARY LOAN	1,026	500	500	500
SUNDRY	19,941	22,525	22,525	26,400
EXECUTIVE DISCRETION	25,554	25,000	25,000	20,000
STAFF GRANTS		30,000	30,000	10,000
	285,803	340,525	340,525	309,200
<b>Capital Repairs &amp; Replacement</b>				
CAP OUTLAY-IMPROVEMENTS	200			
CAP OUTLAY-EQUIPMENT	2,995			
CAP OUTLAY-FURNITURE	6,250			
CAP OUTLAY-BOOK & REFERENCE MATERIAL	669,134	700,000	700,000	750,000
CAP OUTLAY-AUDIO MATERIALS	128,739	190,000	190,000	137,000
CAP OUTLAY-VISUAL MATERIALS	341,421	390,000	390,000	375,500
CAP OUTLAY-COMPUTER REFERENCE SOURC	179,386	200,000	200,000	175,000
CAP OUTLAY-DOWNLOADABLE MATERIALS	435,492	419,200	419,200	562,165
CAP OUTLAY-PERIODICALS	111,794	115,000	115,000	113,500
CAP OUTLAY-PROCESSING CHARGES		106,785	106,785	111,000
	1,875,411	2,120,985	2,120,985	2,224,165



SALT LAKE CITY PUBLIC LIBRARY				
FY2018 GENERAL FUND BUDGET				
	FY16	FY17	FY17	FY18
Accounts	Actual	Budget	Projected	Budget
Transfers, Grants & Donations				
TRANSFER TO CAPITAL PROJECT FUND	1,006,275	1,011,770	1,921,270	3,270,470
TRANSFER TO DEBT SERVICE FUND	917,718	730,650	730,650	1,038,450
GRANTS-FEDERAL		2,000	2,000	
GRANTS-STATE	42,740	94,000	94,000	49,000
DONATIONS	71,258	124,465	124,465	15,500
	2,037,991	1,962,885	2,872,385	4,373,420
TOTAL EXPENDITURES	16,434,464	18,173,225	19,171,725	22,413,135
TOTAL BUDGET	533,935	0	0	0



## 2017-2018 PREMIUMS



### MEDICAL PLAN

SUMMIT STAR HDHP	CITY COST	EMPLOYEE COST (PRE-TAX)	CITY CONTRIBUTION TO HSA (OR FLEX IF INELIGIBLE FOR HSA)
Single	161.74	8.52	750
Double	363.92	19.16	1,500
Family	485.23	25.54	1,500

NOTE: No additional HSA/FLEX contributions will be given or taken away for mid-year changes that affect your enrollment status

### DENTAL PLANS

PREFERRED CHOICE	CITY COST	EMPLOYEE COST (PRE-TAX)
Single	0	17.79
Double	0	35.92
Family	0	46.94

PREMIUM CHOICE	CITY COST	EMPLOYEE COST (PRE-TAX)
Single	0	20.93
Double	0	42.27
Family	0	55.27

### LONG TERM DISABILITY

SYSTEM	EMPLOYEE COST	PROVIDER
Tier I and II Public Employees	16.00 New enrollment must be underwritten	Aetna
Tier I Firefighters	16.00 New enrollment must be underwritten	Aetna
Tier II Firefighters	Employer Paid	PEHP
Tier I and II Sworn Police Officers	Employer Paid	Aetna

### CITY PROVIDED TERM LIFE/AD&D

Term Life Coverage reduces beginning at age 71, no reduction for AD&D

COVERAGE	CITY COST	EMPLOYEE COST
Basic Term Life 50,000	2.81	0.00
Basic AD&D 50,000	0.51	0.00





## 2017-2018 PREMIUMS CONTINUED



### OPTIONAL EMPLOYEE/SPOUSE TERM LIFE

Term Life Coverage reduces beginning at age 71

COVERAGE AMOUNT		EMPLOYEE COST
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

### DEPENDENT TERM LIFE

One premium regardless number of children

COVERAGE AMOUNT	EMPLOYEE COST
5,000	0.24
7,500	0.37
10,000	0.48
15,000	0.72

### ACCIDENT MEDICAL EXPENSE

You must be enrolled in Optional AD&D

COVERAGE AMOUNT	EMPLOYEE COST
2,500	0.38

### LIFE INSURANCE PLANS

Open Enrollment is the perfect opportunity for you to review your life insurance needs which can change when you get married, have children, or purchase a home. If you need additional coverage, you can enroll anytime or increase your existing coverage by completing a statement of health. If you are currently enrolled and are satisfied with the level of coverage, you will remain enrolled in your current coverage and no action is required. Please remember to update your beneficiaries. To enroll or make changes go to [www.pehp.org](http://www.pehp.org).

### OPTIONAL AD&D

AD&D coverage ceases at age 70

COVERAGE AMOUNT	EMPLOYEE COST (PRE-TAX)	
	SINGLE	FAMILY
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

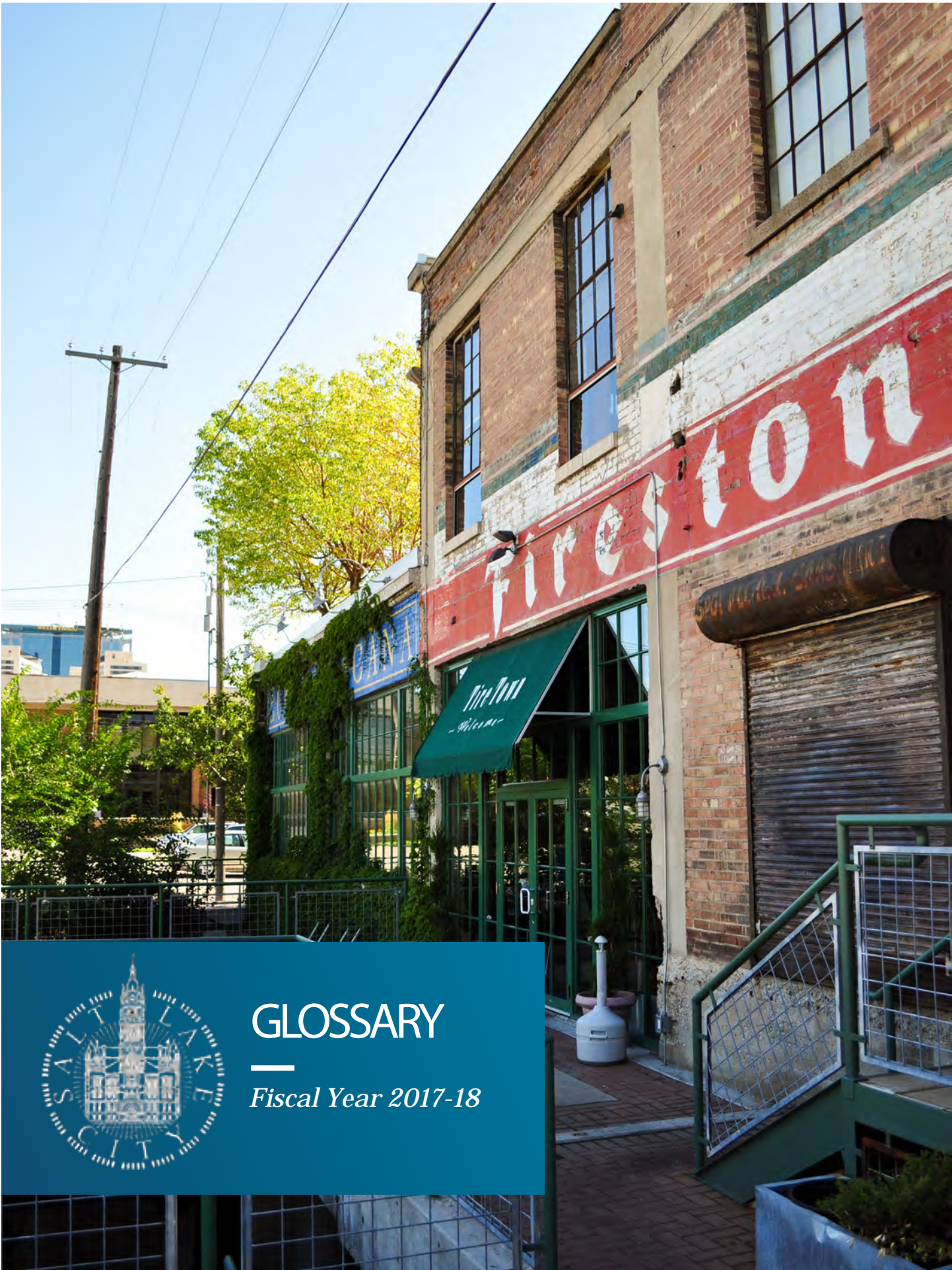
### ACCIDENT WEEKLY INDEMNITY

You must be enrolled in Optional AD&D

MONTHLY BASE SALARY	COVERAGE AMOUNT	EMPLOYEE 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

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# GLOSSARY

*Fiscal Year 2017-18*





(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 Fire Fighter**.

**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 and Neighborhoods 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.

**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.

**Moody's** - 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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