

CAPITAL AND OPERATING BUDGET BOOK

FY 2020





CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020





CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

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MESSAGE FROM THE MAYOR

Greetings,

I am pleased to once again present the residents of Salt Lake City with a balanced budget reflective of our shared values and interests. For the last three years, my Administration has created cultural shifts in City government to help build a City for everyone. The FY2020 budget firmly establishes the commitments we have made to this community and creates a path for future mayors and Councils to build from.

GENERAL FUND BUDGET

The \$331 million general fund budget focuses on the core principles we established of Equity, Empowerment and Resilience. The budget continues to fund needed core services for each resident and visitor of Salt Lake City. The Budget recognizes the City's aging infrastructure and makes strides to update and improve our roads, parks and buildings.

Most importantly the budget recognizes the true value of each City employee and the vital work they provide. The budget includes the addition of 146 new full-time employees across all funding areas, with 66 in the general fund, to address the growing needs of our City. Within the budget funding is provided to cover the City portion of the rising cost of healthcare and a at least a 2% raise for all employees.

SALES TAX FUNDING – FUND OUR FUTURE

To maintain our commitment to transparency, we have once again separated the Funding Our Future budget—just over \$34.5 million dollars—to clearly show use in the priority areas of housing, transit, streets, and law enforcement.

Housing - The budget allocates \$5.2 million toward affordable housing through programs such as: House 20, which helps stabilize individuals experiencing homelessness; the Community Land Trust, which helps lower the cost of home ownership; and our Housing Trust Fund, to provide loans and discounts to future developments.

Transit – Over \$5.3 million is budgeted for an August 11th opening of the first three lines of the frequent transit network. The budget also supports a new ride-share program with \$800,000 of funding along with funding to support personnel for both programs.

Streets - The budget includes continuing funding for the new streets team funded last year. Additionally, the budget includes over \$2.6 million dollars for new infrastructure CIP projects.

Police – Through the Funding Our Future initiative, residents have prioritized investing in the Salt Lake City Police Department, through hiring of 50 new patrol officers. Last year, the budget included the hiring of 27 new patrol officers and 13 staff positions. The budget allocates funding to hire an additional 23 new patrol officers for a total allocation of just under \$5 million dollars. These officers will work to improve the safety of our communities, including City parks. I am also proposing additional funding to increase the salary for our entry level and senior police officers so Salt Lake City can better recruit and retain qualified officers. Two new initiatives are also funded to help our City and our Police Department, these are the purchase of new enhanced body cameras and \$4 million for hybrid police vehicles.



NEW ¼ CENT SALES TAX FOR TRANSPORTATION

The budget also includes \$4.7 million dollars from the new county sales tax funding for transportation. I am recommending this funding be used to complete improvements along the 9-line and Folsom urban trails which connect our east and west sides. Funding is also budgeted to set aside \$1.5 million dollars of this funding to begin building the resources needed to launch the next phase of City supported bus routes along 600 North and 1000 North. We anticipate launching these lines with UTA in 2022.

This budget is a culmination of the work we have done together. I appreciate all the hard work done by my Administration, the City Council and you as residents in creating a balanced budget that provides Salt Lake City with the resources it needs to thrive today and well into the future.

Mayor Jackie Biskupski



A Thriving City of Opportunity For Everyone

Our mission is to deliver excellent service and to develop progressive solutions that allow for sustainable growth.



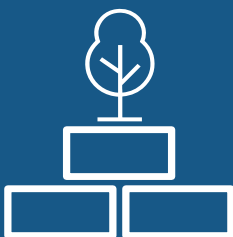
EQUITY

We will ensure the work of City government is focused first and foremost on creating opportunity for everyone in our community, realizing many have been historically marginalized and it is our responsibility to change this.



EMPOWERMENT

We will provide opportunities for our community members to improve their neighborhoods, access services, and take an active role in shaping the future of Salt Lake City.



RESILIENCE

We will recognize and meet the challenges we can anticipate as our City grows, while creating pathways to meet challenges which have yet to present themselves.



MESSAGE FROM THE COUNCIL

On June 11, 2019, we unanimously adopted the \$331 million general fund budget for the Fiscal Year 2019-20, which began July 1. This budget is another step towards improving the quality of life for all city residents. We stand firmly by the belief that wherever they live or work, members of our community deserve access to quality City resources.

This year, the Council used new and existing revenue streams to develop a streamlined and efficient budget that increases the benefits City taxpayers receive. We're proud to approve a budget that adds transparency in areas such as affordable housing loan programs, restores homeless services funding of \$129,000 to ensure no lapses, and adds a Fire inspector for building plan reviews to add efficiency improvements. We funded a property improvement grant program for businesses and residences near the new homeless resource centers. We restored funding for training and general staff support like necessary travel for economic development, fire department training, and incentive programs for paramedics. We also took steps toward equitable City services by providing free menstrual products in some City facilities as part of a one-year pilot program.

The SLC budget is funded primarily by the City's ongoing general revenue sources such as property and sales taxes. A 0.5 percent sales tax increase authorized by the State Legislature and passed by the Council in 2018 funds the new or improved services for public safety, street maintenance, affordable housing, and better transit options. A general obligation bond passed by voters last fall also will provide \$87 million for street reconstruction, beginning this year. These new revenue sources combined are known as "Funding Our Future." This year is the first full year of the new sales tax revenue from the Funding Our Future initiative. Through these revenue streams, the budget prioritizes quality of life issues identified by the community and policymakers. A few of the major focus areas and investments in this year's budget with both sales tax and general fund revenue include:

HOUSING: Affordable housing programs such as the House 20 (housing for individuals experiencing homelessness), the Community Land Trust (lowers cost of homeownership), shifting the housing trust fund to the Redevelopment Agency for streamlining the development of affordable housing, and to restore funding of various homeless services to continue throughout the year.

TRANSIT: Improved frequent bus routes 2, 9, and 21, providing service every 15 minutes and nights and weekends; a new first and last-mile ride-share program, and funding for traffic calming.

STREETS: \$2.77 million of Funding Our Future revenue for street maintenance and \$2.4 million for infrastructure.

PUBLIC SAFETY: Funding for new hires of an additional 23 police officers; hiring six new firefighters; additional funding for training and paramedics, and new dispatchers to improve emergency response times.



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

MAYOR AND COUNCIL MESSAGES

We also adopted measures to improve the health of City residents and further the City's Sustainability goals by allocating \$4 million to replace the oldest police cars with hybrid vehicles, and adding four arborists to prune existing trees, as well as remove and replace as many trees as needed for health and safety reasons.

Through these improvements, we commit to a long term vision to make this a diverse, affordable, and connected city. We commit to being forward-thinking as we guide City policy and resources to pave the way to a future that serves our residents equitably. When all of our community members have a high quality of life, we all reap the benefits.



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

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CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

CITY PROFILE

SALT LAKE CITY PROFILE

FISCAL YEAR 2019-2020





CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

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SALT LAKE CITY ELECTED OFFICIALS

Mayor



Jackie Biskupski

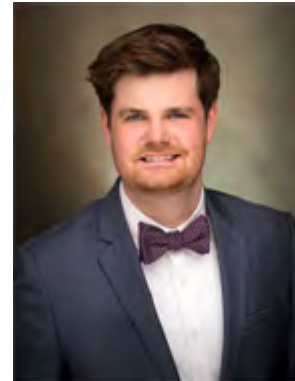
City Council



James Rogers, Vice Chair
District 1



Andrew Johnston
District 2



Chris Wharton
District 3



Ana Valdemoros
District 4



Erin Mendenhall
District 5



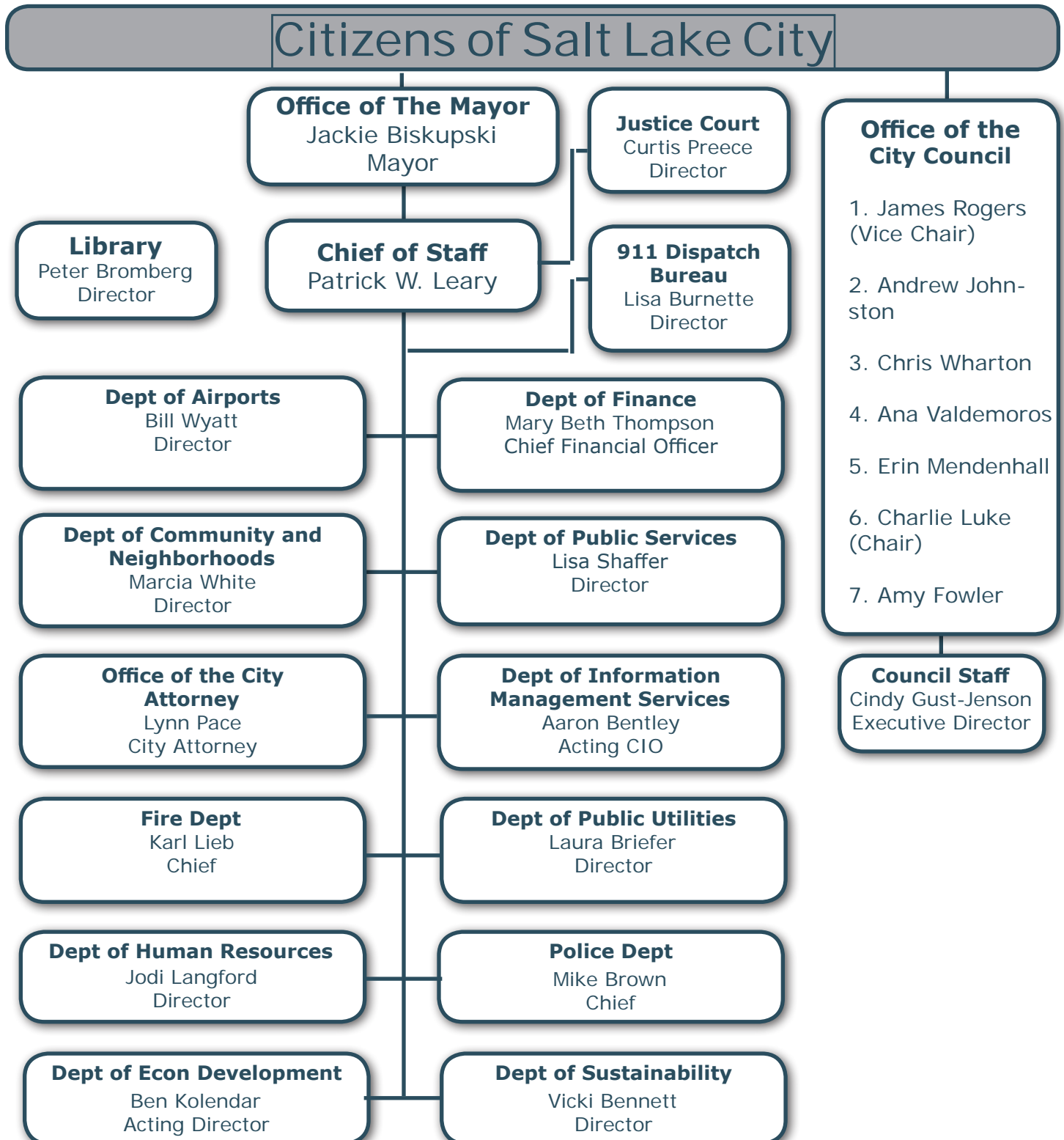
Charlie Luke, Chair
District 6



Amy Fowler
District 7



CITY STRUCTURE





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.

2016 EST. POPULATION

193,744

AVE. ANNUAL SNOWFALL

16.5 in. (419mm)

AVE. ANNUAL RAINFALL

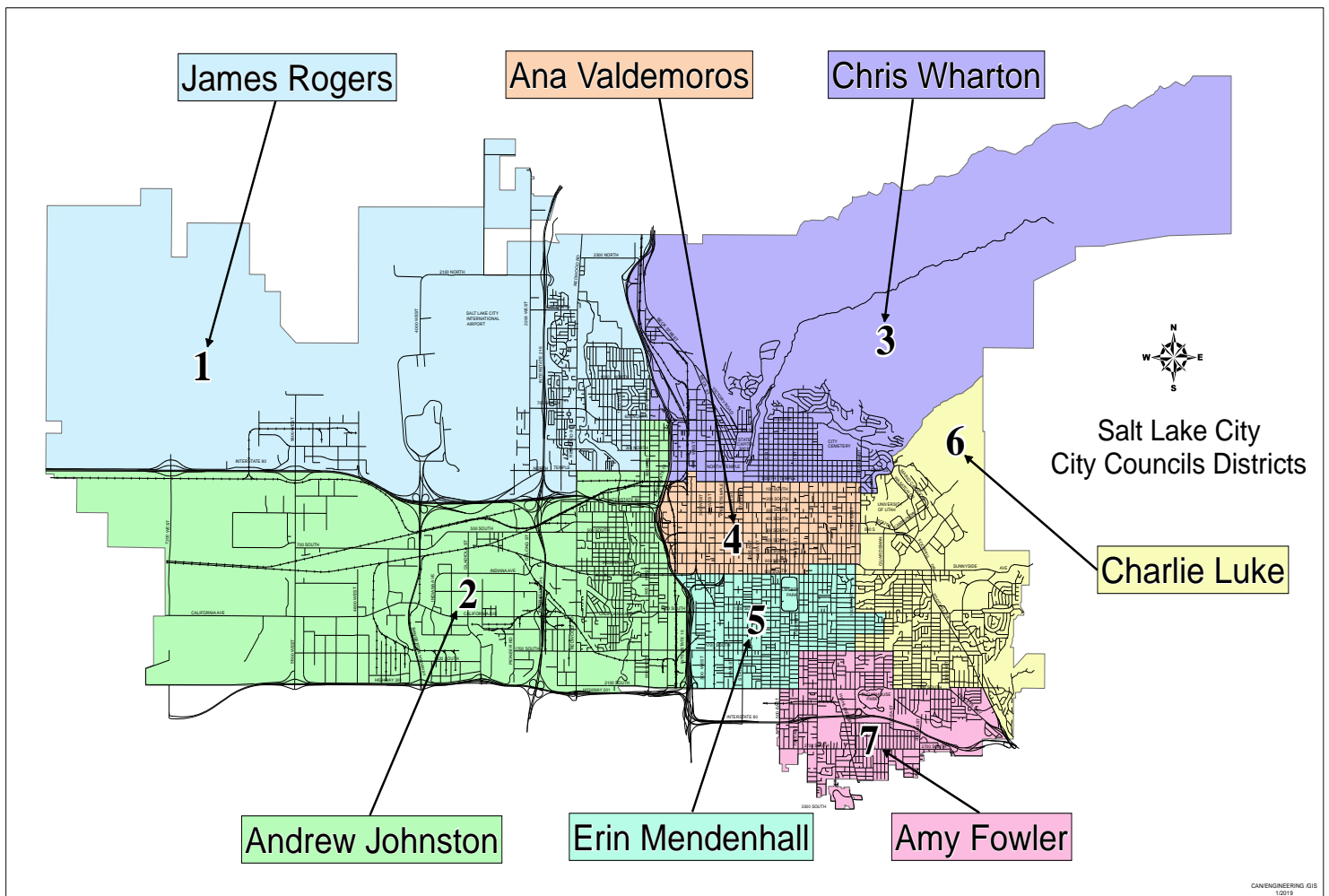
58.5 in. (1486mm)

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.)





WELCOME TO SALT LAKE CITY

INDUSTRY AND BUSINESS CLIMATE

- 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, WalletHub ranked Utah at #8 for most innovated states, and Forbes ranked Salt Lake City as #1 of Cities Poised to Become Tomorrow's Tech Meccas.
- In 2017, Salt Lake City ranked #1 in Economic Growth Potential by Business Facilities.
- 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.
- In 2017, ZipRecruiter ranked Salt Lake City at #6 for best markets for new college grads.
- Forbes also ranked Salt Lake City at #1 for America's Best Cities for Young Professionals in 2017.
- Entrepreneur.com's 2017 ranking also included Salt Lake City as #1 of the Top 7 Cities competing with Silicon Valley for tech entrepreneurs.

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 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.

The US News 2017 ranking for Best Places to Live included Salt Lake City at #10.



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.

Realtor.com has recently ranked Salt Lake City as the #1 city for Millennial home buyers, and Price Waterhouse Coopers ranks Salt Lake City at #3 for Emerging Trends in Real Estate 2018.

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 an inspiring adventure and moving people to do good."

*Davis Smith, Founder & CEO
Cotopaxi*

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

- 2017 - Utah ranked #1 on Forbes' Best States for Business
- 2017 - Salt Lake City ranked #11 for tech and STEM-related job growth by New Geography / Praxis / Forbes
- 2017 - Salt Lake City ranked #2 "Best Large Cities to Start a Business" by WalletHub
- 2017 - Salt Lake City ranked #1 Economic Growth Potential by Business Facilities
- 2017 - Salt Lake City ranked #10 for Top 50 Cities in America for Economic Opportunity by Yelp

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 as well as providing positive social and environmental impacts. <http://www.slcgov.com/edlf>

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 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 - Foreign Trade Zones (FTZs) are federally-designated secure locations in the U.S. that are considered outside of the commerce of the U.S. The major advantage of merchandise admitted to a FTZ is that it is treated as though it were located outside the United States for customs duty purposes.

A firm can import goods or components into a FTZ without paying duties at that time. It can then warehouse, assemble, manufacture, package, test, grade, clean, mix, process, and exhibit merchandise in the FTZ. Duties are paid only when goods are shipped from the FTZ to U.S. destinations. As of March 2018, Salt Lake City's Foreign Trade Zone was updated to the Alternative Site Framework by the U.S. Department of Commerce, which means faster processing of applications and more activation area for companies wishing to utilize this incentive.



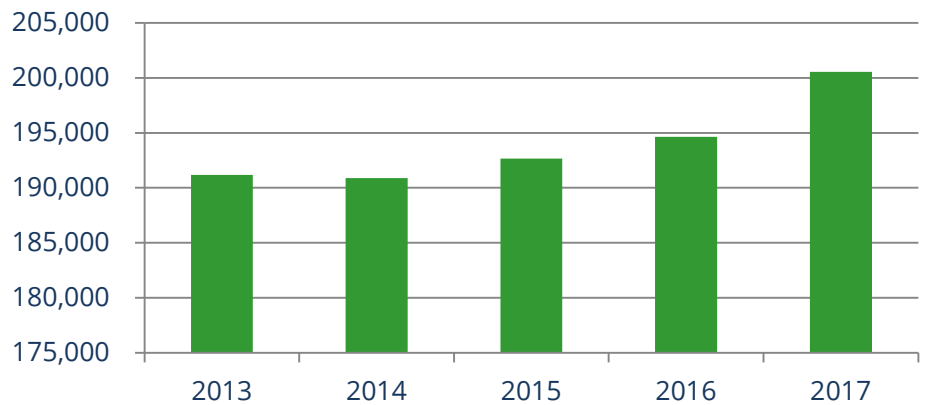


**ESTIMATED
POPULATION (AS OF JULY 1)**

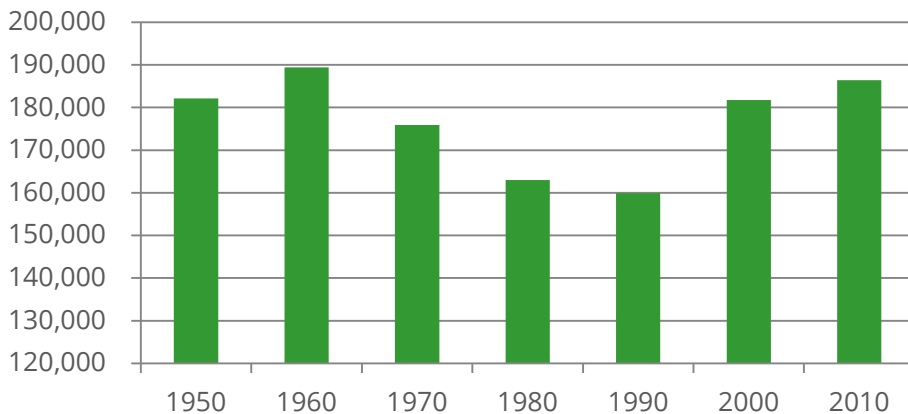
2017	200,544
2016	194,653
2015	192,672
2014	190,884
2013	191,180

Note: 2017 from Census Bureau, Population Division

Estimated Population of Salt Lake City



Census Population of Salt Lake City Since 1950



**CENSUS POPULATION SINCE
1950**

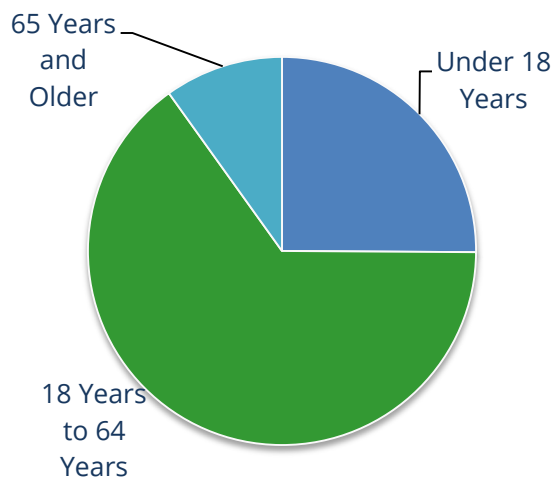
2010	186,548
2000	181,743
1990	159,936
1980	163,034
1970	175,885
1960	189,454
1950	182,121



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 Composition



AGE COMPOSITION, 2017 CENSUS (%), 2017 AMERICAN COMMUNITY SURVEY

Under 18 Years	25.1
18 Years to 64 Years	65.0
65 Years and Older	9.9

RACE, AND HISPANIC OR LATINO, 2017 AMERICAN COMMUNITY SURVEY (%)

One Race	96.9
White	73.7
Black or African American	2.0
American Indian and Alaska Native	1.3
Asian	5.4
Native Hawaiian and Other Pacific Islander	1.7
Some Other Race	12.8
Two or More Races	3.1
Hispanic or Latino (May be Any Race)	21.3



HOUSING AND INCOME, 2017 AMERICAN COMMUNITY SURVEY

Total Number of Housing Units	83,676
Average Household Size	2.44
Total Number of Families	39,093
Average Family Size	3.25
Median Household Income	\$54,009
Median Family Income	\$70,544
Per Capita Income	\$32,954
Persons Below Federal Poverty Level	17.8%

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

Average for 2018 - Salt Lake City	102.8
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EDUCATIONAL STATISTICS, 2017 AMERICAN COMMUNITY SURVEY

High School Degree or Higher	88.5%
Bachelor's Degree or Higher	45.1%

SALT LAKE CITY SCHOOL DISTRICT STATISTICS (SALT LAKE SCHOOL DISTRICT FY 2018-19 BUDGET)

Year	Ave. Daily School Membership	High School Graduation Numbers
2018	22,508	TBD
2017	22,906	1,461
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



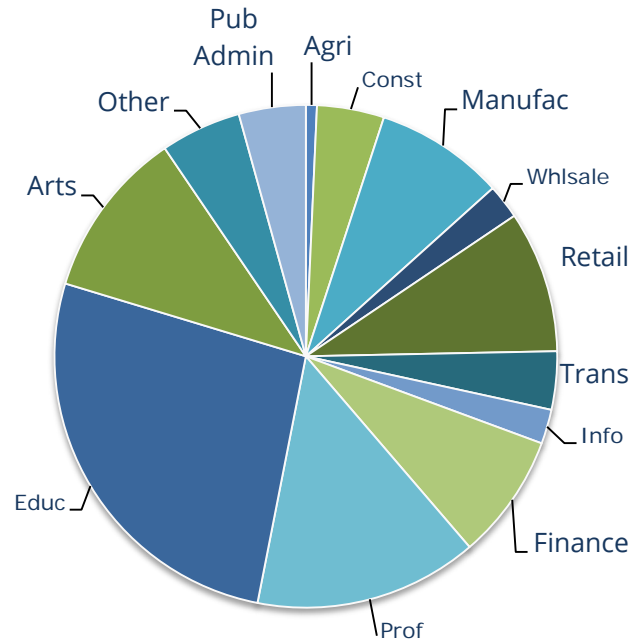
ELECTIONS

Number of City Residents 18 Years and Older (2017 American Community Survey)	153,512
Total Number of Voter Precincts, 2018	130
Number of Active Registered Voters, 2018	94,534
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) 2017 AMERICAN COMMUNITY SURVEY(%)

Agriculture, Forestry, Fishing, Hunting and Mining	.7
Construction	4.3
Manufacturing	8.3
Wholesale Trade	2.2
Retail Trade	9.1
Transportation, Warehousing, Utilities	3.7
Information	2.2
Finance, Insurance, Real Estate, Rental and Leasing	8.1
Professional, Scientific, Management, Administrative and Waste Management	14.4
Educational, Health & Social Assistance	26.6
Arts, Entertainment, Recreation, Accommodation and Food Services	10.8
Other Services	5.2
Public Administration	4.3

INDUSTRY OF EMPLOYED

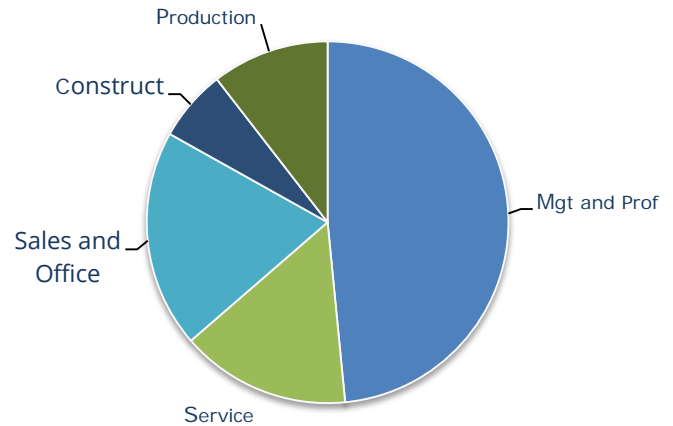




OCCUPATION OF EMPLOYED CIVILIAN POPULATION (16+ YRS.) 2017 AMERICAN COMMUNITY SURVEY (%)

Management, Professional, and Related Occupations	48.5
Service Occupations	15.2
Sales and Office Occupations	19.5
Natural Resources, Construction, and Maintenance Occupations	6.4
Production, Transportation and Materials Moving Occupations	10.5

Occupation of Employed



Taxpayer	Type of Business	2018 Rank	2018 Taxable Assessed Value	2017 Rank	2017 Taxable Assessed Value	% Change
LDS Church (Property Reserve, City Creek Reserve, Deseret)	Religious	1	\$854,842,254	1	\$800,854,782	6.7%
Pacificorp	Electric Utility	2	459,781,861	2	459,781,861	0.0%
Wasatch Plaza Holdings	Real Estate Holdings	3	200,276,700	4	202,508,700	-1.1%
Delta Airlines	Airline	4	198,252,150	5	196,163,650	1.1%
KBS 111 222 Main	Real Estate Holdings	5	170,984,100	8	135,588,000	26.1%
Questar Gas	Natural Gas Utility	6	161,079,634	6	161,079,634	0.0%
Skywest Airlines	Airline	7	154,160,573	7	154,160,573	0.0%
HCPI/Utah II	Real Estate Holdings	8	107,639,700			
Boyer Block 57 Associates	Real Estate Holdings	9	100,537,600	3	215,996,100	-53.5%
Centurylink	Communications	10	94,757,443	9	94,757,443	0.0%
Grand America Hotel	Hotel			10	91,620,600	
Total			\$2,502,312,015		\$2,512,511,343	



TAXES

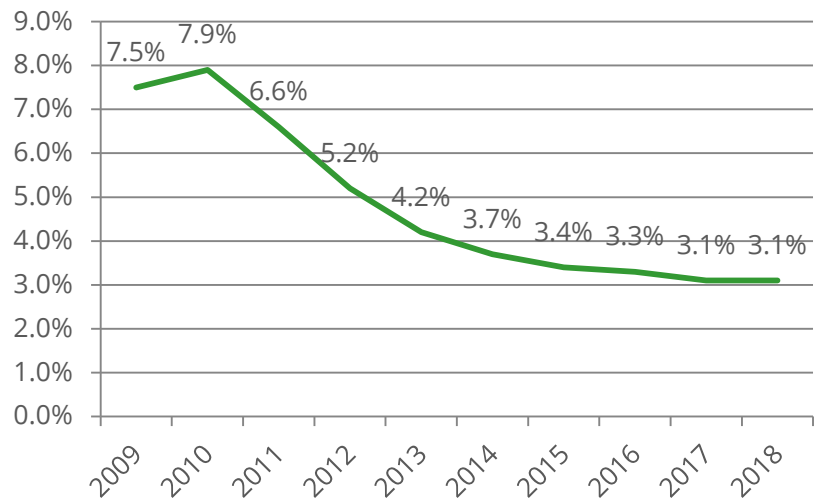
State Sales Tax Rate (General) (0.5% Additional Tax for Salt Lake City)	7.75%
State Sales Tax Rate (Restaurants) (0.5% Additional Tax for Salt Lake City)	7.85%
Property Tax Rate (Excluding Library) (FY 2018-19)	0.003878
Year-End 2018 Total Taxable Property Valuation*	\$25,613,369,112*

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

UNEMPLOYMENT RATE (UTAH STATE WORKFORCE SERVICES) (%)

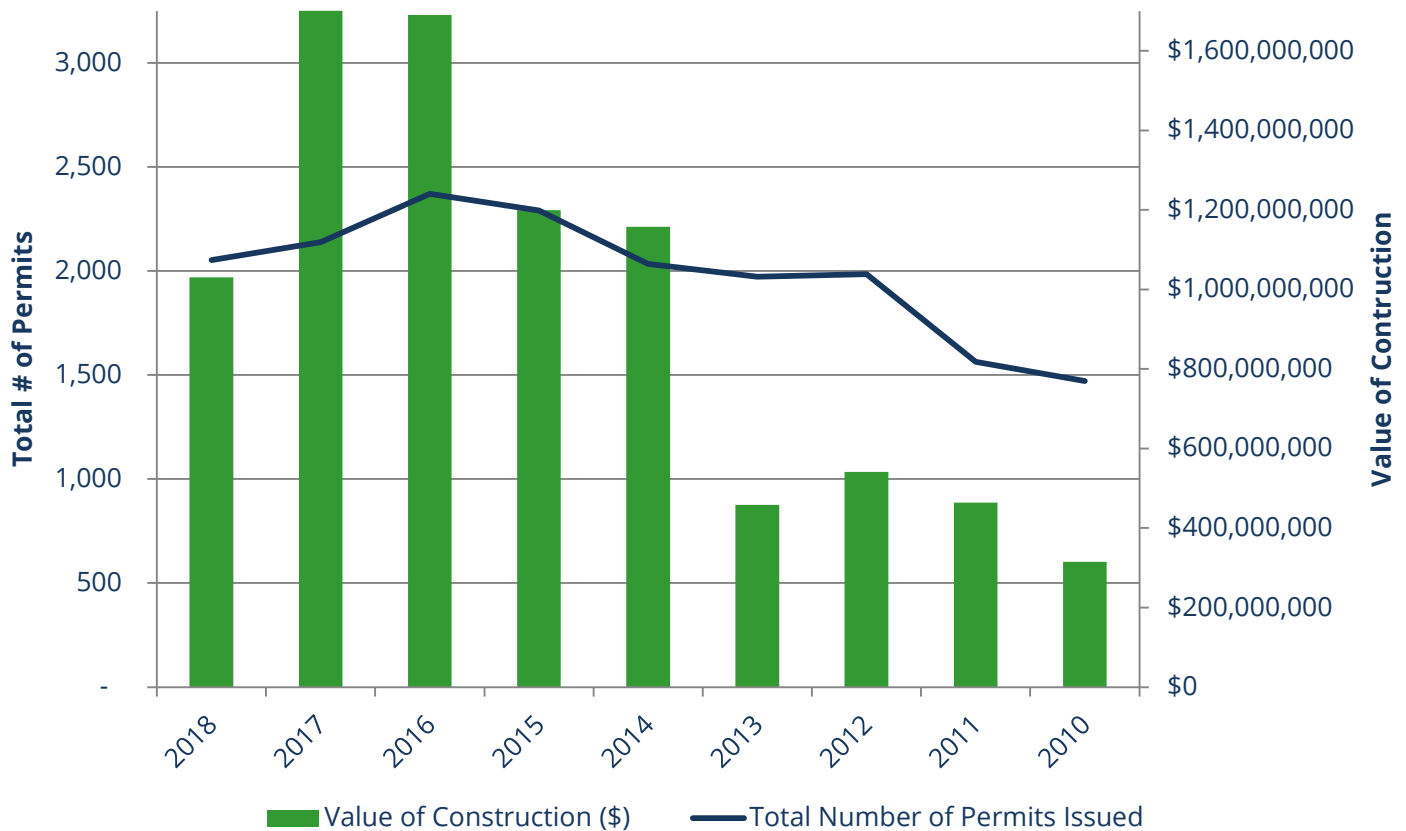
2018	3.1
2017	3.1
2016	3.3
2015	3.4
2014	3.7
2013	4.2
2012	5.2
2011	6.6
2010	7.9
2009	7.5

Unemployment Rate in Utah





Building Permits

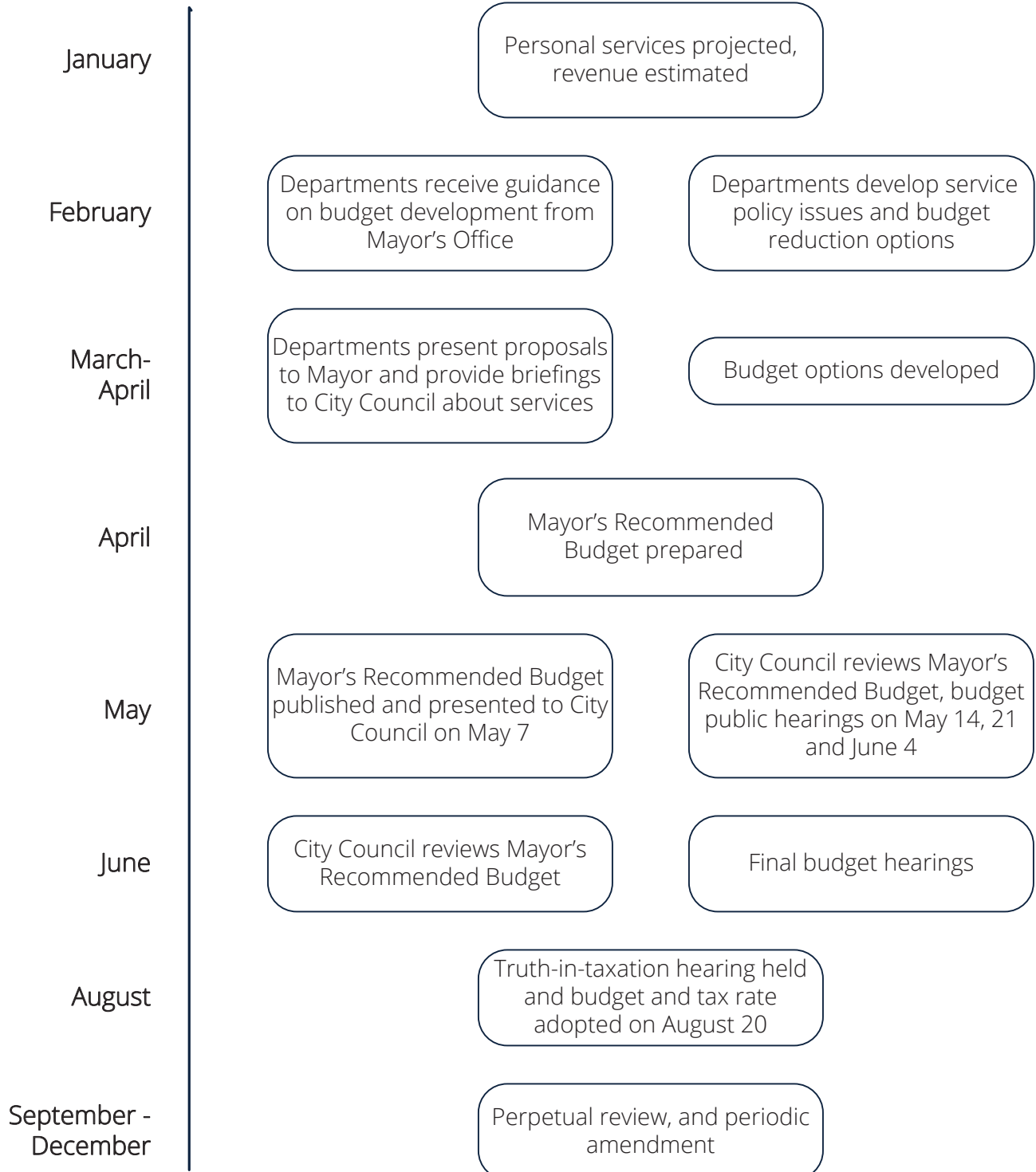


BUILDING PERMITS (FISCAL YEAR)

Year	Total Number of Per- mits Issued	Residential Units Authorized	Value of Construction (\$)
2018	2,053	2,444	\$1,030,310,579
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



BUDGET DEVELOPMENT CALENDAR FISCAL YEAR 2019-20

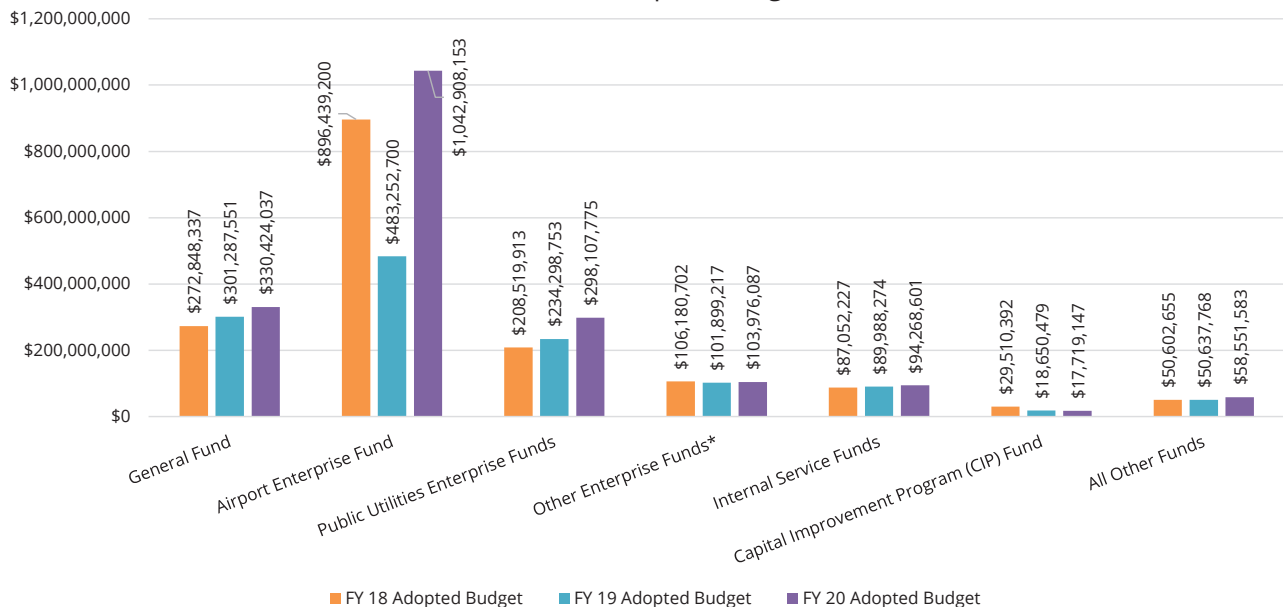




Citywide Expenditures

Fund Type	FY 18 Adopted Budget	FY 19 Adopted Budget	FY 20 Adopted Budget	Increase/ Decrease	Percent Change
General Fund	\$272,848,337	\$301,287,551	\$330,424,037	\$29,136,486	9.7%
Airport Enterprise Fund	\$896,439,200	\$483,252,700	\$1,042,908,153	\$559,655,453	115.8%
Public Utilities Enterprise Funds	\$208,519,913	\$234,298,753	\$298,107,775	\$63,809,022	27.2%
Other Enterprise Funds*	\$106,180,702	\$101,899,217	\$103,976,087	\$2,076,870	2.0%
Internal Service Funds	\$87,052,227	\$89,988,274	\$94,268,601	\$4,280,327	4.8%
Capital Improvement Program (CIP) Fund	\$29,510,392	\$18,650,479	\$17,719,147	-\$931,332	-5.0%
All Other Funds	\$50,602,655	\$50,637,768	\$58,551,583	\$7,913,815	15.6%
Total	\$1,651,153,426	\$1,280,014,742	\$1,945,955,383	\$665,940,641	52.0%

FY 2018-2020 Adopted Budgets



* Redevelopment Agency Included in the Other Enterprise Fund Amount.

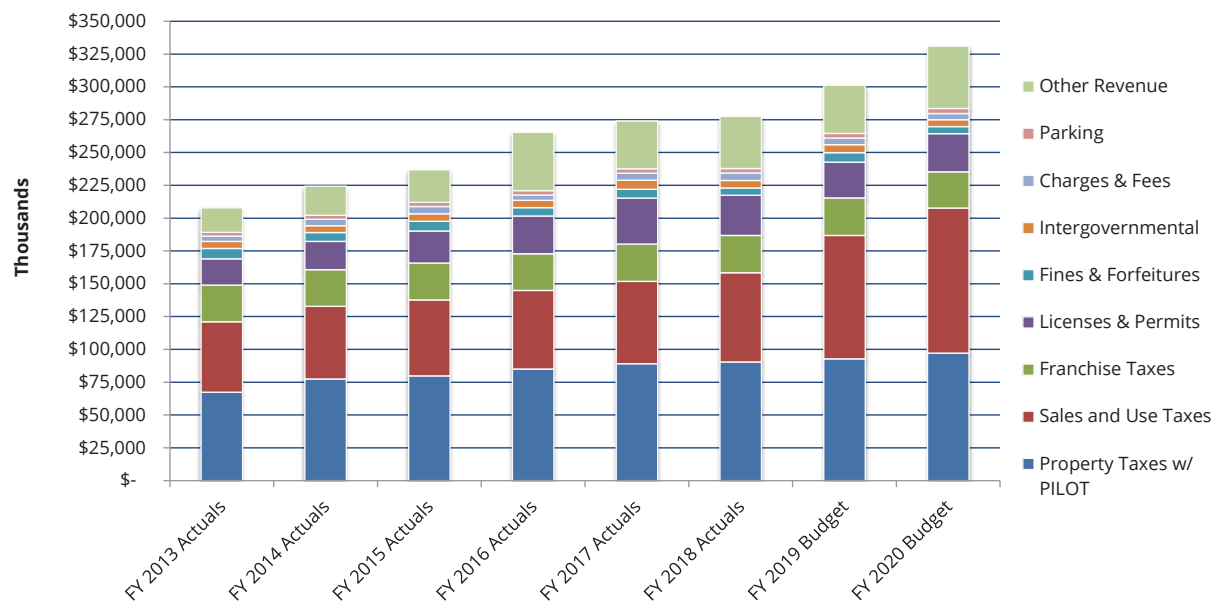
Salt Lake City's budget is comprised of several different types of funds, including General Funds, Enterprise Funds and Internal Service Funds. Enterprise funds, unlike the General Fund, are not supported by property or sales taxes. Revenues in these funds come primarily from fees charged for services 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 Revenue by Type - 2013 through 2020

	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Budget
Property Taxes w/ PILOT	\$ 67,309,707	\$ 77,407,225	\$ 79,844,219	\$ 85,025,403	\$ 89,071,896	\$ 90,414,308	\$ 92,808,036	\$ 97,085,506
Sales and Use Taxes	53,775,978	55,380,938	57,873,242	59,927,247	62,776,248	67,940,454	93,956,806	110,652,000
Franchise Taxes	27,843,740	27,881,251	28,132,535	27,972,665	28,418,423	28,418,423	28,610,186	27,547,500
Licenses & Permits	20,061,378	21,559,430	24,271,698	28,689,152	35,004,151	30,608,768	27,260,805	29,048,781
Fines & Forfeitures	7,938,175	6,846,232	7,482,483	6,477,606	6,728,836	5,567,814	7,304,145	5,503,465
Intergovernmental	5,392,984	5,207,625	5,732,098	5,453,584	6,855,998	5,791,774	6,004,454	5,056,652
Charges & Fees	3,949,061	4,820,246	5,562,367	4,063,532	5,358,872	5,671,710	5,122,388	4,709,756
Parking	2,889,212	3,018,080	3,155,436	3,324,616	3,436,592	3,404,582	3,524,281	3,927,617
Other Revenue	18,673,847	22,199,427	24,736,731	44,399,610	36,270,649	39,643,865	36,696,450	47,392,088
Total Operating Revenue	207,834,082	224,320,454	236,790,809	265,333,415	273,921,665	277,461,698	301,287,551	330,923,365

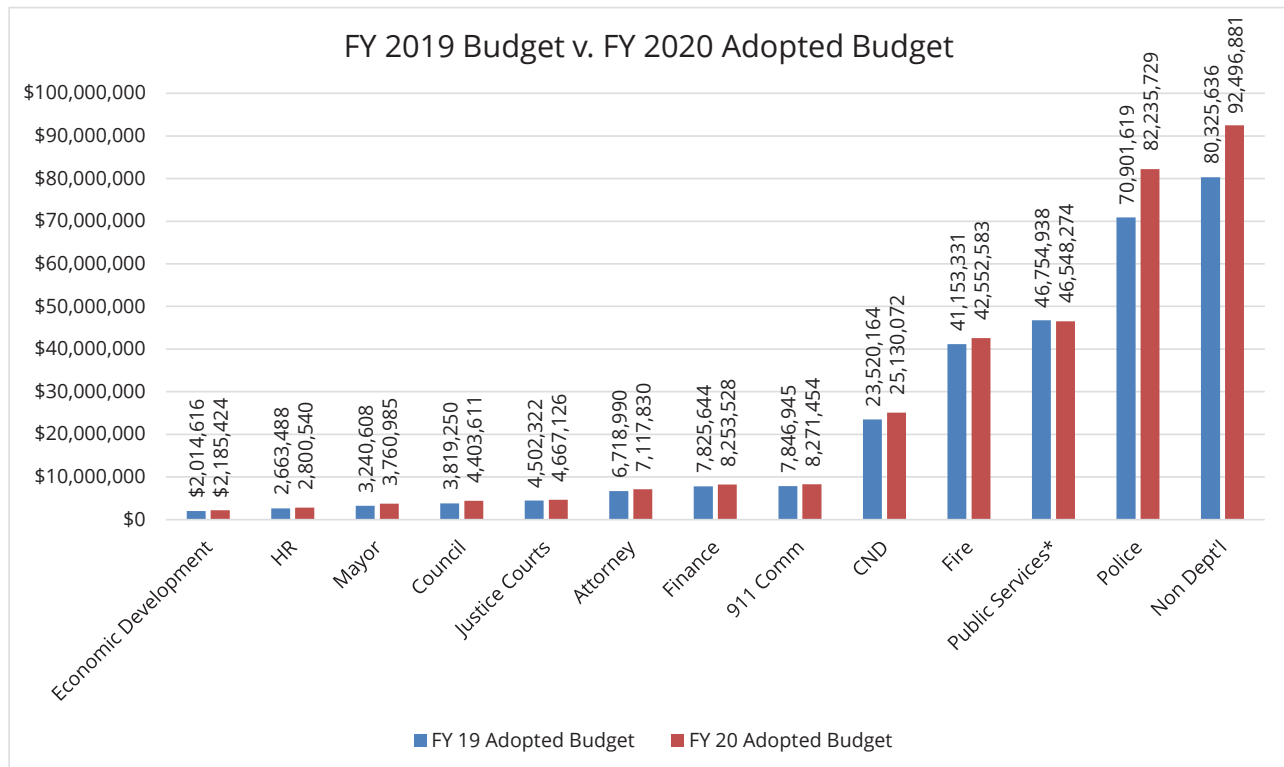


This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. In FY 2016 the Other Revenues increased primarily because a requirement that RDA related property tax be passed through the City's General Fund. It is also worth noting that sales tax revenues increased markedly in FY 2019 due to the implementation of the Funding Our Future .5% increase in Salt Lake City's sales tax.



General Fund Expenditures - FY 2020 Budget v FY 2019 Budget

General Fund Departments	FY 18 Adopted Budget	FY 19 Adopted Budget	FY 20 Adopted Budget	Increase/Decrease	Percentage Change
Economic Development	\$1,561,551	\$2,014,616	\$2,185,424	170,808	7.8%
HR	2,577,119	2,663,488	2,800,540	137,052	4.9%
Mayor	3,039,749	3,240,608	3,760,985	520,377	13.8%
Council	3,738,907	3,819,250	4,403,611	584,361	13.3%
Justice Courts	4,380,336	4,502,322	4,667,126	164,804	3.5%
Attorney	6,275,204	6,718,990	7,117,830	398,840	5.6%
Finance	7,468,668	7,825,644	8,253,528	427,884	5.2%
911 Comm	7,655,723	7,846,945	8,271,454	424,509	5.1%
CND	22,549,739	23,520,164	25,130,072	1,609,908	6.4%
Fire	39,407,626	41,153,331	42,552,583	1,399,252	3.3%
Public Services*	42,696,357	46,754,938	46,548,274	-206,664	-0.4% *
Police	65,781,930	70,901,619	82,235,729	11,334,110	13.8%
Non Dept'l	65,715,428	80,325,636	92,496,881	12,171,245	13.2%
Total	\$272,848,337	\$301,287,551	\$330,424,037	\$29,136,486	9.7%



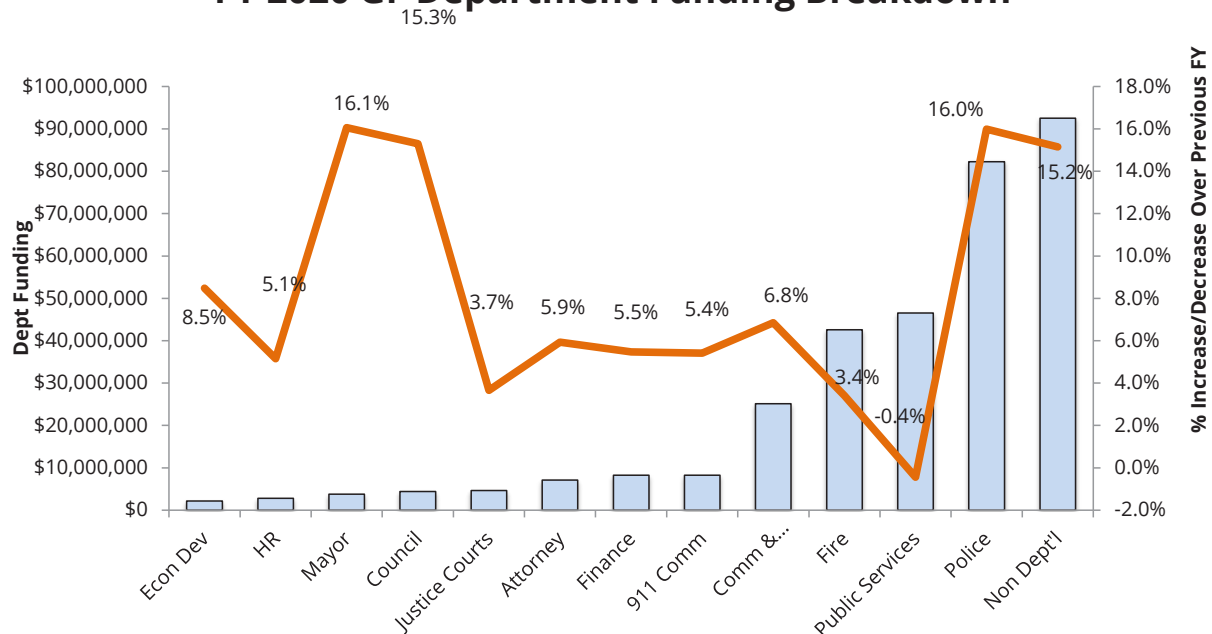
*Removal of GUCOA resulted in reduction in Public Services



General Fund Budget Increases

General Fund Departments	FY 18 Adopted Budget	FY 19 Adopted Budget	FY 20 Adopted Budget	Increase/Decrease	Percentage Change
Econ Dev	\$1,561,551	\$2,014,616	\$2,185,424	170,808	8.5%
HR	2,577,119	2,663,488	2,800,540	137,052	5.1%
Mayor	3,039,749	3,240,608	3,760,985	520,377	16.1%
Council	3,738,907	3,819,250	4,403,611	584,361	15.3%
Justice Courts	4,380,336	4,502,322	4,667,126	164,804	3.7%
Attorney	6,275,204	6,718,990	7,117,830	398,840	5.9%
Finance	7,468,668	7,825,644	8,253,528	427,884	5.5%
911 Comm	7,655,723	7,846,945	8,271,454	424,509	5.4%
Comm & Neighborhood	22,549,739	23,520,164	25,130,072	1,609,908	6.8%
Fire	39,407,626	41,153,331	42,552,583	1,399,252	3.4%
Public Services	42,696,357	46,754,938	46,548,274	-206,664	-0.4% *
Police	65,781,930	70,901,619	82,235,729	11,334,110	16.0%
Non Dept'l	65,715,428	80,325,636	92,496,881	12,171,245	15.2%
Total	\$272,848,337	\$301,287,551	\$330,424,037	\$29,136,486	9.7%

FY 2020 GF Department Funding Breakdown



*Removal of GUCOA resulted in reduction in Public Services

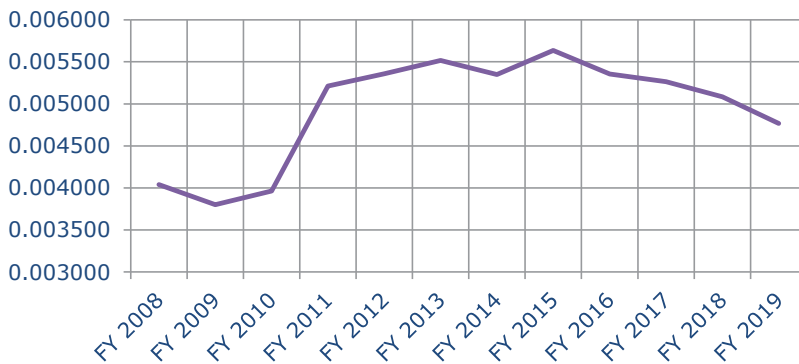


	General Operations	Interest & Sinking Fund	Library	Total
FY 2006	0.003866	0.000622	0.000869	0.005357
FY 2007	0.003390	0.000537	0.000762	0.004689
FY 2008	0.002925	0.000458	0.000657	0.004040
FY 2009	0.002752	0.000430	0.000618	0.003800
FY 2010	0.003261	0.000000	0.000702	0.003963
FY 2011	0.003370	0.001076	0.000766	0.005212
FY 2012	0.003451	0.001124	0.000783	0.005358
FY 2013	0.003574	0.001097	0.000846	0.005517
FY 2014	0.003465	0.001064	0.000820	0.005349
FY 2015	0.003787	0.001066	0.000783	0.005636
FY 2016	0.003619	0.000989	0.000747	0.005355
FY 2017	0.003617	0.000941	0.000705	0.005263
FY 2018	0.003482	0.000772	0.000830	0.005084
FY 2019	0.003285	0.000692	0.000791	0.004768

Property Tax Rates in Salt Lake City

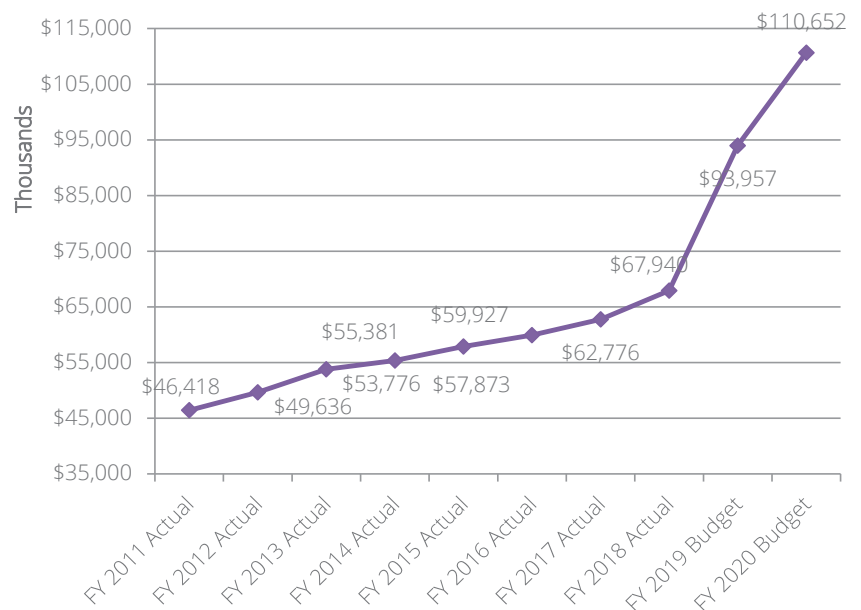
According to Utah State code, municipalities cannot assess properties for more property tax revenue than was generated in the previous year, with the exception of new growth. As property values generally increase or decrease, property tax rates fluctuate accordingly. The accompanying graph demonstrates how the boom in property values in the city affected the property tax rates that were assessed during the earlier years shown on the table. It is also apparent in recent years as well.

History of Total Property Tax Rate 2007-2019



Sales Tax Revenues in Salt Lake City

The graph shown on the left demonstrates the steady increase in sales tax revenues Salt Lake City has been experiencing since the end of the recession. The sharp increase between FY 2018 and 2019 is due to the Funding Our Future .5% sales tax increase





FY2019-20 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 in accordance with the changes presented in the budget. The changes include adjustments to the CPI; Water, Sewer and Storm Water rates; and a change in Solar Permit fees.

Penalties for Violations of the Parking Ordinance - An ordinance amending Salt Lake City's imposition of penalties and fines on civil violations of unauthorized use of streets, parking lots and other areas.

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 2019-20.

Budget Adoption of the Salt Lake City Library – An ordinance adopting the budget and staffing document for the Library Fund of Salt Lake City for Fiscal Year 2019-20.

Tax Rate of Salt Lake City and the City Library, including the 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 2019-20.

Adopting the Mayor's Recommended Budget as the Tentative Budget of Salt Lake City – An ordinance adopting the Tentative Budgets of Salt Lake City, including the Tentative Budget of the Library Fund, for Fiscal Year 2019-20.

Budget Resolutions

Budget Adoption of the Local Building Authority (LBA) - A resolution adopting the final budget for the Capital Projects Fund of the Local Building Authority of Salt Lake City for Fiscal Year 2019-20.

Adopting the Mayor's Recommended Budget as the Tentative Budget of the Local Building Authority – A resolution adopting the Tentative Budgets for the Capital Projects Fund of the Local Building Authority of Salt Lake City, for Fiscal Year 2019-20.

Budget Adoption of the Redevelopment Agency (RDA) - A resolution adopting the final budget for the Redevelopment Agency of Salt Lake City for Fiscal Year 2019-20.



Adopting the Mayor's Recommended Budget as the Tentative Budget of the Redevelopment Agency of Salt Lake City – A resolution adopting the Tentative Budgets of the Redevelopment Agency of Salt Lake City, for Fiscal Year 2019-20.

Human Resources Issues

Compensation Plan Ordinances – Ordinances adopting the compensation plan as ordinance for all appointed and non-represented employees of Salt Lake City.

Memorandum of Understanding (MOU) Adoption Ordinance(s) – Ordinance(s) approving the Memorandum of Understanding(s) and wage agreements between Salt Lake City Corporation and the American Federation of State, County, and Municipal Employees, Local 1004; the International Police Association's Local 75; and the International Association of Firefighters local 81.



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BUDGET SUMMARY

REVENUES

Salt Lake City revenue across all funds for fiscal year 2020 is \$1,085,993,276. This represents an increase of 24.2% over fiscal year 2019 budgeted revenues. The increase is attributable to bonding within Public Utilities and the Airport and new taxes in the general fund. The largest contributors to City revenues are the Airport, Public Utilities and General Fund. Airport revenues are budgeted at \$241.5 million while Public Utilities total revenue across all funds is \$249.1 million. The General Fund FY2020 budget is \$330.9 million.

The City uses conservative projections and maintains adequate reserves in each fund to insure long-term financial stability. For the general fund, Salt Lake City creates its annual budget based on historical trend average of on-going revenues. From these averages the City then projects future growth, one-time revenues and potential new revenues to establish a final revenue projection. This projection becomes the basis of the budget for the Mayor and administration to create a balanced budget.

GENERAL FUND REVENUE

For fiscal year 2020, total general fund revenue increased by 9.8%. The majority of the increase comes from an additional three months revenue from the ½ cent sales tax (Funding Our Future, FOF) sales tax. For FY2020 the City had significant revenue from policy and ordinance changes including \$4.7 million from a new County tax option for transportation. One-time revenues for the year were \$2.7 million, when you remove the \$2.0 million one-time revenues from last fiscal year, one-time revenues increase by \$659,578. In total the fiscal year 2020 budget revenues increased by \$29.6 million.

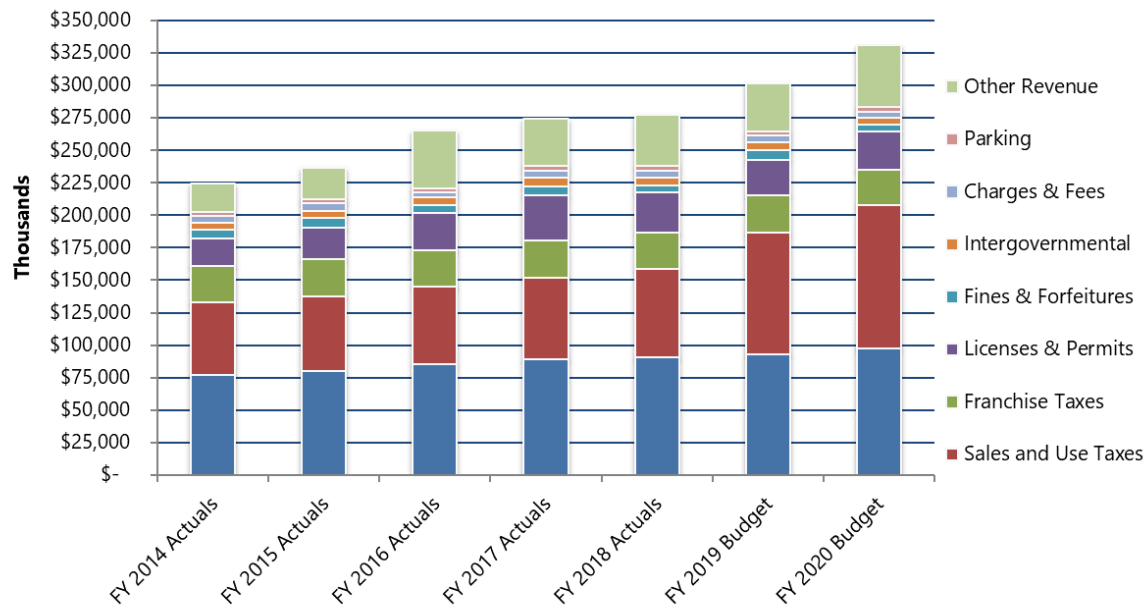
	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Budget
Property Taxes w/ PILOT	\$ 77,407,225	\$ 79,844,219	\$ 85,025,403	\$ 89,071,896	\$ 90,414,308	\$ 92,808,036	\$ 97,085,506
Sales and Use Taxes	55,380,938	57,873,242	59,927,247	62,776,248	67,940,454	93,956,806	110,652,000
Franchise Taxes	27,881,251	28,132,535	27,972,665	28,418,423	28,418,423	28,610,186	27,547,500
Licenses & Permits	21,559,430	24,271,698	28,689,152	35,004,151	30,608,768	27,260,805	29,048,781
Fines & Forfeitures	6,846,232	7,482,483	6,477,606	6,728,836	5,567,814	7,304,145	5,503,465
Intergovernmental	5,207,625	5,732,098	5,453,584	6,855,998	5,791,774	6,004,454	5,056,652
Charges & Fees	4,820,246	5,562,367	4,063,532	5,358,872	5,671,710	5,122,388	4,709,756
Parking	3,018,080	3,155,436	3,324,616	3,436,592	3,404,582	3,524,281	3,927,617
Other Revenue	22,199,427	24,736,731	44,399,610	36,270,649	39,643,865	36,696,450	47,392,088
Total Operating Revenue	224,320,454	236,790,809	265,333,415	273,921,665	277,461,698	301,287,551	330,923,365



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Sales and Use Tax including the 0.5% Sales Tax Option (Funding Our Future) is budgeted to increase by \$11.9 million. The majority of the increase is due to an additional three months, \$9.5 million, of funding for the Funding Our Future sales tax option. The City continues to see positive economic growth and a general trend of increases in internet sales, retail trade and food service sales.

The City budgeted major increases for building permits totaling \$2.3 million as building construction is on the rise and \$1.6 million in interest income from positive advances in interest rates.

Offsetting the positive gains listed above, the City also budgeted for major decreases including: a \$1.0 million decrease in franchise taxes, due to a nationwide trend in telephone franchise taxes; a negative change in parking permits totaling \$565 thousand and a decrease in parking tickets of \$2.5 million due to lower number of tickets and a state legislative change to the parking late fee structure this also had an adverse effect on collections revenue of \$648 thousand.

Revenue from Policy and Ordinance Changes

The budget includes a decrease from the judgment levy of \$545 thousand with increases in real property tax new growth by \$3.6 million including \$375 thousand for the West Temple Gateway Project Area that was sunset in FY2018.

The City will receive \$4.7 million from the County Option Sales Tax. This sales tax option was provided to the County through a law passed by the Utah Legislature in 2018, a portion of the tax is now available to cities for use on specific transit projects.

The City proposed a property tax stabilization of \$1.0 million above FY2019 budget, which requires the City to conduct a "truth in taxation" hearing in August.

Two proposed parking related changes will also bring in additional revenue to offset the legislative changes to the parking late fee structure. A parking meter rate increase of \$0.25 per hour will generate an ad-



CAPITAL AND OPERATING BUDGET

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ditional \$393 thousand in parking meter revenue. A base parking fine increase of 50% will generate \$702 thousand. The average parking citation will increase by \$20.00. The late fee structure of \$40.00 every 10 days will be eliminated with one late fee of 25% now assessed at 30 days.

Revenue from Gallivan Utah Center Owners Association (GUCOA) will be transferred from the General Fund to the Donation fund resulting in a decrease of \$1.8 million. This decrease has a direct expenditure offset.

Interfund reimbursement from the Airport will increase by \$8.7 million. This is due to a transfer of police from the Airport Fund to the General Fund and new positions within Fire and Attorney's Office. This increase is offset by \$200 thousand with the elimination of General Fund administrative fees previously charged to the Golf Fund.

Lastly, the budget also includes a one-time transfer to the General Fund of \$1.1 million from the Insurance and Risk Internal Service Fund due to one health insurance premium holiday.

EXPENSES

Total expense for Salt Lake City is budgeted at \$1,945,955,383 across all funds. This represents an increase of \$665.9 million from last fiscal year, or 34.2%. Total Airport budget is set at just over \$1.0 billion, Public Utilities is budgeted at \$298.1 million and the General Fund at \$330.4 million.

Fund Type	FY 18 Adopted Budget	FY 19 Adopted Budget	FY 20 Adopted Budget	Increase/ Decrease	Percent Change
General Fund	\$272,848,337	\$301,287,551	\$330,424,037	\$29,136,486	9.7%
Airport Enterprise Fund	\$896,439,200	\$483,252,700	\$1,042,908,153	\$559,655,453	115.8%
Public Utilities Enterprise Funds	\$208,519,913	\$234,298,753	\$298,107,775	\$63,809,022	27.2%
Other Enterprise Funds *	\$106,180,702	\$101,899,217	\$103,976,087	\$2,076,870	2.0%
Internal Service Funds	\$87,052,227	\$89,988,274	\$94,268,601	\$4,280,327	4.8%
Capital Improvement Program (CIP) Fund	\$29,510,392	\$18,650,479	\$17,719,147	-\$931,332	-5.0%
All Other Funds	\$50,602,655	\$50,637,768	\$58,551,583	\$7,913,815	15.6%
Total	\$1,651,153,426	\$1,280,014,742	\$1,945,955,383	\$665,940,641	52.0%

*Includes RDA

GENERAL FUND EXPENSE

General Fund expense increased by \$29.1 million an increase of 9.7% over FY2019. Major changes to expense include salary and benefit changes totaling \$5.7 million, 66 new FTE's at a cost of \$3.4 million, the transfer of 68 police officers from the Airport of approximately \$7.7 million, new sales tax spending of \$9.5 million and the new ¼ Cent Sales Tax for Transportation funding of \$4.7 million dollars.

Salary, Benefit and Compensation Costs

The largest portion of the general fund budget is personnel costs. The total cost for compensation is \$201.9 million. This represents an 8.5% increase over FY2019, due in part to the transfer of 68 police officers from the Airport (3.83%) and the addition of 66 new employees (1.95%). Budgeted salary and benefit increases totaled \$5.7 million for general fund employees.



The City continues to operate a single high deductible health plan. The 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. On June 30, 2018, the reserve balance was \$5,900,962 (76 days). The reserve balance on June 30, 2019 was \$6,036,805 (72 days).

This year the budget includes a small premium increase of 7.5% to the Summit STAR plan. The needed increase is to continue to keep up with trend, as identified by PEHP's Actuary, from year to year. Additionally, this increase includes an enhancement to the City's mental health benefit offerings by adding a Residential Treatment Program for Substance Abuse and PTSD, as recommended by members from the City's Benefits Committee. The cost of the insurance changes and enhancements is \$1.45 million for the general fund (\$2.3 million for all funds).

The budget includes a compensation package for city employees which totals approximately \$4.4 million for the general fund (\$6.4 million for all funds). This increase includes honoring merit increases scheduled for award throughout FY2020 to all represented employees (AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees) at estimated cost of \$692 thousand. Additionally, the budget includes an increase of at least 2% for all employees. The budget also includes the addition of funding to provide longevity pay to all City employees including those who are classified as appointed.

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 \$38 thousand for the general fund (\$279 thousand for all funds).

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 is available in the Capital Improvement Book.

The budget includes a General Fund contribution to the Capital Improvement Fund of \$21.4 million including funding from the Funding Our Future sales tax.

The total FY 2018-19 CIP exceeds \$997.1 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" Funds, Impact Fees and the General Fund. Most of this funding is from the Airport, including the TRP (\$787.3 million) and Public Utility improvements (\$172.1 million).

Funding Our Future Sales Tax

To maintain our commitment to transparency, we have once again separated the Funding Our Future budget—just over \$34.5 million dollars—to clearly show use in the priority areas of housing, transit, streets, and law enforcement. Funding supports a total of 90 FTE's as well as setting aside funding for CIP and \$900 thousand to maintain a 10% fund balance.

Housing - The budget allocates \$5.1 million toward affordable housing through programs such as: House 20, which helps stabilize individuals experiencing homelessness; the Community Land Trust, which helps



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lower the cost of home ownership; and the Housing Trust Fund, to provide loans and discounts to future developments.

FUNDING OUR FUTURE	FTE	Amount
Housing		
Planner	1	\$ 107,333
Census Coordinator	1	\$ 80,000
Community Development Grant Administrator	1	\$ 99,408
Shared Housing Opportunities		\$ 100,000
Incentivized Rent Assistance Program		\$ 400,000
Support for most vulnerable		\$ 200,000
Landlord Insurance Pilot		\$ 350,000
Build a More Equitable City		\$ 300,000
New House 20		\$ 250,000
Down Payment Assistance		\$ 300,000
Land Discounts and Financing		\$ 2,590,000
Community Land Trust		\$ 500,000
TOTAL	3	\$ 5,276,741

Transit – The budget allocates over \$5.3 million for the first three lines of the frequent transit network (FTN). \$1.1 million in funding is provided for Capital Improvements along major transit routes within the City. The budget also supports a new ride-share program with \$800 thousand of funding along with budget to support personnel and other parts of the transit program.

FUNDING OUR FUTURE	FTE	Amount
Transit		
Transit Key Routes		\$ 5,307,845
Transit Planner	1	\$ 103,304
Planner	1	\$ 107,333
Project Engineer V	1	\$ 109,397
Transportation Engineer IV	1	\$ 100,342
Civic Engagement Specialist	1	\$ 66,166
On Demand Ride Services		\$ 800,000
Transit Route Improvements		\$ 1,100,000
Branding and Outreach		\$ 100,000
TOTAL	5	\$ 7,794,387



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Streets - The budget includes continuing funding for the new streets team funded last year. Additionally, the budget includes \$2.7 million dollars for new infrastructure CIP projects.

FUNDING OUR FUTURE	FTE	Amount
Infrastructure		
Streets Crew	19	\$ 1,633,922
Reclass Communication Tech		\$ 12,400
Streets Crew Supplies		\$ 516,348
Inflationary Expenses		\$ 269,000
Purchase Dump Trucks		\$ 189,000
Fuel		\$ 16,746
Fleet Centralized Fleet Maintenance		\$ 138,500
New Infratrusture Projects		\$ 2,689,367
TOTAL	19	\$ 5,465,283

Police - The budget allocates funding to hire an additional 23 new patrol officers for a total of 50 new police officers over the past two years. These officers will work to improve the safety of our communities, including City parks. The budget allocates funding to bring our entry level and senior police officers in line with the local market. The budget also proposes two new initiatives to help our City and our Police Department, these are the purchase of new body cameras and over \$4.0 million for hybrid police vehicles.

FUNDING OUR FUTURE	FTE	Amount
Public Safety		
Police Officers	50	\$ 3,225,659
Police Support	13	\$ 858,136
Police Officer Equipment		\$ 609,720
Police Salary		\$ 2,927,496
Police Salary Enhancements		\$ 542,000
Enhanced Body Camera Initiative		\$ 512,578
Police Hybrid Sedan Initiative		\$ 4,050,000
TOTAL	63	\$ 12,725,589
Other		
Fund Balance		\$ 900,000
CIP Transfer		\$ 2,380,000
TOTAL		\$ 3,280,000
GRAND TOTAL	90	\$ 34,542,000



NEW ¼ CENT SALES TAX FOR TRANSPORTATION

The budget also includes \$4.7 million dollars from the new **¼ Cent Sales Tax for Transportation**. This funding will be used to complete improvements along the 9-line and Folsom urban trails which connect the east and west sides. Funding is also budgeted to set aside \$1.5 million dollars of this revenue to begin building the resources needed to launch the next phase of City supported bus routes along 600 North and 1000 North. The anticipated launch of these lines is scheduled with UTA in 2022.

¼ CENT SALES TAX FOR TRANSPORTATION	FTE	Amount
Transportation Engineer III	1 \$	92,118
Transportation Planner III	1 \$	88,316
Transportation Planner II	1 \$	84,621
Urban Trails (9 Line & Folsom)	\$	2,100,000
Intersection Safety & Multi-Modal Operations Upgrades	\$	500,000
Neighborhood Street Safety and Liveability	\$	300,000
Mobilization for 600 No & 1000 No (Aug. 2021)	\$	1,534,945
TOTAL	3 \$	4,700,000

Other Notable Expenses

Airport Reimbursed Positions- the budget includes reimbursement for one additional city attorney and three firefighters at the airport. These expenses are directly offset with revenue from the Airport.

Homeless Services – the budget includes changes in homeless services based on the projected opening of the new homeless resource centers. Some of this funding was redirected to other programs within homeless services including a new homeless services program manager to help the City in the transition to the new HRC's. The total homeless services budget is \$2,488,000 a net decrease of 21.85%.

Interest Expense for TRANS Bonds- The budget includes a reduction in funding for TRANS bonds. City finance has determined the City cash flow should be sufficient to alleviate the need for a TRANS bond.

Conclusion

The FY 2019-2020 budget constitutes a responsible, efficient and sustainable budget for the coming year. The budget supports the core values and services of the City allowing City residents to enjoy a safe, healthy, and vibrant Salt Lake City.

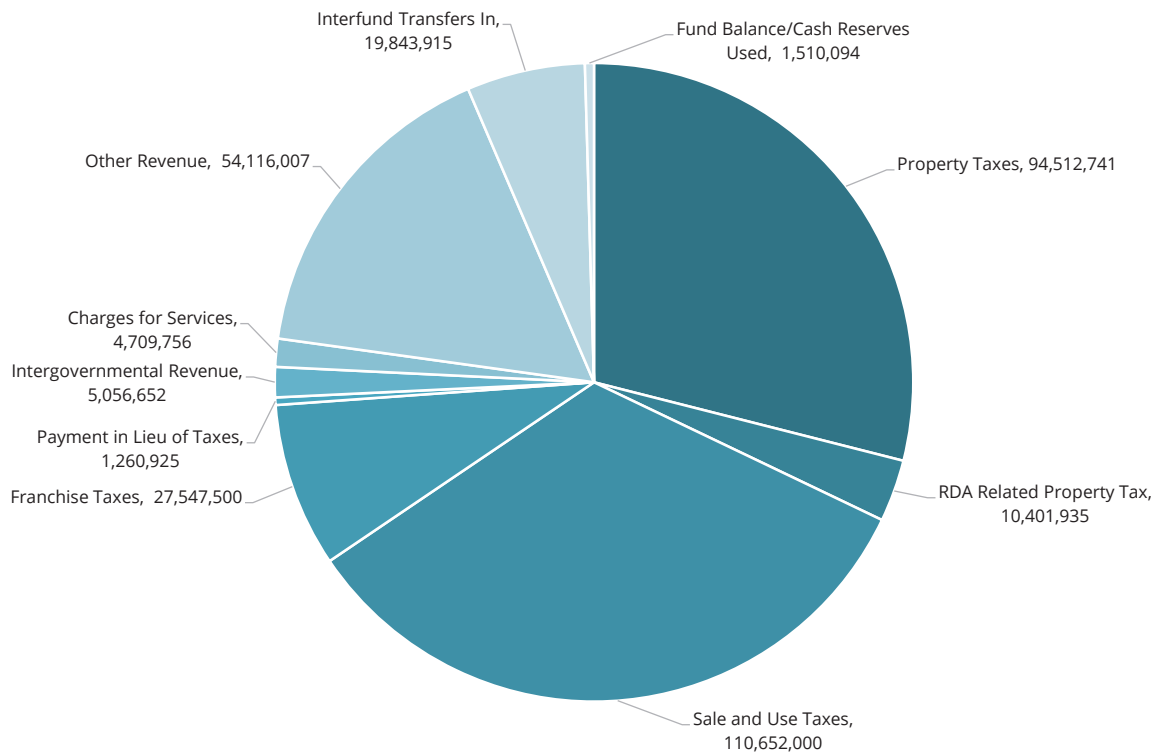


CAPITAL AND OPERATING BUDGET

A NNUAL FISCAL PERIOD 2019-20

	ACTUAL FY 2017-18	ADOPTED BUDGET FY 2018-19	ADOPTED BUDGET FY 2019-20
Revenue and Other Sources			
GENERAL FUND (FC 10):			
Property Taxes	\$ 89,380,420	\$ 91,673,599	\$ 95,824,581
RDA Related Property Tax	11,317,136	9,977,911	10,401,935
Sale and Use Taxes	67,940,454	93,956,806	110,652,000
Franchise Taxes	28,418,423	28,610,186	27,547,500
Payment in Lieu of Taxes	1,033,888	1,134,437	1,260,925
TOTAL TAXES	198,090,321	225,352,939	245,686,941
Intergovernmental Revenue	5,791,774	6,004,454	5,056,652
Charges for Services	4,755,198	5,122,388	4,709,756
Other Revenue	59,078,343	53,194,594	54,116,007
Interfund Transfers In	8,345,810	11,233,151	19,843,915
TOTAL OTHER REVENUES	77,971,125	75,554,587	83,726,330
SUBTOTAL GENERAL FUND REVENUES	276,061,446	300,907,526	329,413,271
<i>Fund Balance/Cash Reserves Used</i>	<i>1,400,252</i>	<i>380,025</i>	<i>1,510,094</i>
TOTAL GENERAL FUND SOURCES	277,461,698	301,287,551	330,923,365

FY 2020 Breakdown of General Fund Revenues





CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

CAPITAL AND OPERATING BUDGET

CAPITAL AND OPERATING BUDGET

A NNUAL FISCAL PERIOD 2019-20

	ACTUAL FY 2017-18	ADOPTED BUDGET FY 2018-19	ADOPTED BUDGET FY 2019-20
CAPITAL PROJECTS FUND (FC 83, 84 & 86):			
Intergovernmental Revenue	4,997,435	6,089,039	3,148,505
Sale of Land	1,358,613	-	-
Other Revenue	777,946	-	-
Bond Proceeds	-	-	-
Interfund Transfers In	17,477,902	11,787,846	14,570,642
Impact fees	2,674,159	-	-
TOTAL CAPITAL PROJECTS FUND REVENUES	27,286,055	17,876,885	17,719,147
<i>Fund Balance/Cash Reserves Used</i>	<i>16,776,134</i>	<i>773,594</i>	<i>-</i>
TOTAL CAPITAL PROJECTS FUND	44,062,189	18,650,479	17,719,147
ENTERPRISE FUNDS:			
AIRPORT (FC 54, 55 & 56)			
Intergovernmental Revenue	18,142,126	7,692,000	10,349,000
Charges for Services	217,645,451	167,247,200	186,933,100
Other Revenue	28,935,107	19,487,600	44,213,600
TOTAL AIRPORT FUND REVENUES	264,722,684	194,426,800	241,495,700
<i>Fund Balance/Cash Reserves Used</i>	<i>385,424,265</i>	<i>288,825,900</i>	<i>801,412,453</i>
TOTAL AIRPORT FUND SOURCES	650,146,949	483,252,700	1,042,908,153
GOLF (FC 59)			
Charges for Services	6,299,902	7,146,759	7,222,130
Other Revenue	781,816	92,500	1,100
Interfund Transfers In	809,861	181,000	1,191,078
TOTAL GOLF FUND REVENUES	7,891,579	7,420,259	8,414,308
<i>Fund Balance/Cash Reserves Used</i>	<i>1,055,385</i>	<i>267,490</i>	<i>47,156</i>
TOTAL GOLF FUND SOURCES	8,946,964	7,687,749	8,461,464
RDA (FC 92)			
Charges for Services	26,327,100	1,557,335	1,557,335
Other Revenue	10,157,629	36,230,786	40,245,385
Interfund Transfers In	9,972,553	9,997,812	12,936,728
TOTAL RDA FUND REVENUES	46,457,282	47,785,933	54,739,448
<i>Fund Balance/Cash Reserves Used</i>	<i>81,351,800</i>	<i>10,417,707</i>	<i>381,656</i>
TOTAL RDA FUND SOURCES	127,809,082	58,203,640	55,121,104
REFUSE COLLECTION (FC 57)			
Charges for Services	12,438,678	12,065,996	12,065,496
Other Revenue	3,376,184	3,451,903	2,881,233
TOTAL REFUSE COLLECTION FUND REVENUES	15,814,862	15,517,899	14,946,729
<i>Fund Balance/Cash Reserves Used</i>	<i>1,783,037</i>	<i>4,090,415</i>	<i>4,426,228</i>
TOTAL REFUSE COLLECTION FUND SOURCES	17,597,899	19,608,314	19,372,957
SEWER UTILITY (FC 52)			
Charges for Services	8,547,396	37,792,666	44,575,000
Other Revenue	847,342	7,912,000	58,771,000
TOTAL SEWER UTILITY FUND REVENUES	9,394,738	45,704,666	103,346,000
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>65,246,893</i>	<i>38,198,664</i>
TOTAL SEWER UTILITY FUND SOURCES	9,394,738	110,951,559	141,544,664



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

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ANNUAL FISCAL PERIOD 2019-20

	ACTUAL FY 2017-18	ADOPTED BUDGET FY 2018-19	ADOPTED BUDGET FY 2019-20
STORM WATER UTILITY (FC 53)			
Charges for Services	34,280,636	8,855,000	9,740,500
Other Revenue	11,837,960	2,239,000	15,318,820
TOTAL STORM WATER UTILITY FUND REVENUES	46,118,596	11,094,000	25,059,320
<i>Fund Balance/Cash Reserves Used</i>	<i>9,463,414</i>	<i>2,492,300</i>	<i>-</i>
TOTAL STORM WATER UTILITY FUND SOURCES	55,582,010	13,586,300	25,059,320
WATER UTILITY (FC 51)			
Charges for Services	75,591,298	73,727,346	76,169,453
Other Revenue	4,702,140	4,729,985	40,305,157
TOTAL WATER UTILITY FUND REVENUES	80,293,438	78,457,331	116,474,610
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>25,735,446</i>	<i>13,346,707</i>
TOTAL WATER UTILITY FUND SOURCES	80,293,438	104,192,777	129,821,317
STREET LIGHTING DISTRICT (FC 48)			
Charges for Services	4,387,565	4,179,000	4,207,227
Other Revenue	114,979	72,000	50,000
TOTAL STREET LIGHTING DISTRICT FUND REVENUES	4,502,544	4,251,000	4,257,227
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>1,317,117</i>	<i>534,050</i>
TOTAL STREET LIGHTING DISTRICT FUND SOURCES	4,502,544	5,568,117	4,791,277
HOUSING LOANS & TRUST (FC 78)			
Intergovernmental Revenue	-	-	-
Charges for Services	2,432,656	-	-
Other Revenue	2,129,815	11,408,438	13,970,562
Interfund Transfers In	4,099,853	3,900,000	7,050,000
TOTAL HOUSING LOANS & TRUST FUND REVENUES	8,662,324	15,308,438	21,020,562
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>1,091,076</i>	<i>-</i>
TOTAL HOUSING LOANS & TRUST FUND SOURCES	8,662,324	16,399,514	21,020,562
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT (FC 61)			
Charges for Services	12,608,839	12,484,144	12,945,227
Other Revenue	3,205,421	3,788,393	3,751,872
Interfund Transfers In	6,972,976	6,338,367	9,180,600
TOTAL FLEET MANAGEMENT FUND REVENUES	22,787,236	22,610,904	25,877,699
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>4,486,251</i>	<i>1,358</i>
TOTAL FLEET MANAGEMENT FUND SOURCES	22,787,236	27,097,155	25,879,057
GOVERNMENTAL IMMUNITY (FC 85)			
Other Revenue	1,266,254	20,000	20,000
Interfund Transfers In	2,333,290	2,742,872	2,767,963
TOTAL GOVERNMENTAL IMMUNITY FUND REVENUES	3,599,544	2,762,872	2,787,963
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>53,890</i>	<i>67,240</i>
TOTAL GOVERNMENTAL IMMUNITY FUND SOURCES	3,599,544	2,816,762	2,855,203



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ANNUAL FISCAL PERIOD 2019-20

	ACTUAL FY 2017-18	ADOPTED BUDGET FY 2018-19	ADOPTED BUDGET FY 2019-20
INFORMATION MANAGEMENT SERVICES (FC 65)			
Charges for Services	14,295,133	15,576,280	16,621,744
Other Revenue	113,236	-	-
Interfund Transfers In	46,628	-	-
TOTAL INFORMATION MGMT. FUND REVENUES	14,454,997	15,576,280	16,621,744
<i>Fund Balance/Cash Reserves Used</i>	-	154,525	683,562
TOTAL INFORMATION MGMT. FUND SOURCES	14,454,997	15,730,805	17,305,306
INSURANCE & RISK MANAGEMENT (FC 87)			
Charges for Services	41,218,288	44,143,552	46,456,244
Other Revenue	200,140	200,000	288,057
TOTAL INSURANCE AND RISK MGMT. FUND REVENUES	41,418,428	44,343,552	46,744,301
<i>Fund Balance/Cash Reserves Used</i>	1,179,080	-	1,484,753
TOTAL INSURANCE AND RISK MGMT. FUND SOURCES	42,597,508	44,343,552	48,229,054
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER (FC 20)			
Special Assessment Taxes	161,997	3,000	3,000
Other Revenue	50,456	-	-
TOTAL CURB /GUTTER S.A. FUND REVENUES	212,453	3,000	3,000
<i>Fund Balance/Cash Reserves Used</i>	-	196,351	198,496
TOTAL CURB /GUTTER S.A. FUND SOURCES	212,453	199,351	201,496
STREET LIGHTING (FC 30)			
Special Assessment Taxes	39,203	-	-
Other Revenue	26,987	-	-
Interfund Transfers In	-	-	-
TOTAL STREET LIGHTING S.A. FUND REVENUES	66,190	-	-
<i>Fund Balance/Cash Reserves Used</i>	-	-	-
TOTAL STREET LIGHTING S.A. FUND SOURCES	66,190	-	-
SPECIAL REVENUE FUNDS:			
CDBG OPERATING (FC 71)			
Intergovernmental Revenue	2,235,255	2,483,206	8,833,968
Interfund Transfers In	1,000,000	-	-
TOTAL CDBG FUND REVENUES	3,235,255	2,483,206	8,833,968
<i>Fund Balance/Cash Reserves Used</i>	28,215	-	-
TOTAL CDBG FUND SOURCES	3,263,470	2,483,206	8,833,968
EMERGENCY 911 DISPATCH (FC 60)			
E911 Telephone Surcharges	4,267,746	3,850,000	3,850,000
Other Revenue	37,889	-	75,000
TOTAL E911 FUND REVENUES	4,305,635	3,850,000	3,925,000
<i>Fund Balance/Cash Reserves Used</i>	-	-	370,000
TOTAL E911 FUND SOURCES	4,305,635	3,850,000	4,295,000



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

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ANNUAL FISCAL PERIOD 2019-20

	ACTUAL FY 2017-18	ADOPTED BUDGET FY 2018-19	ADOPTED BUDGET FY 2019-20
MISC. GRANTS OPERATING (FC 72)			
Intergovernmental Revenue	3,869,383	4,621,020	2,764,214
Other Revenue	1,323,150	4,000,000	-
Interfund Transfers In	-	-	-
TOTAL MISC. GRANTS OPERATING FUND REVENUES	5,192,533	8,621,020	2,764,214
<i>Fund Balance/Cash Reserves Used</i>	-	-	-
TOTAL MISC. GRANTS OPERATING FUND SOURCES	5,192,533	8,621,020	2,764,214
MISC. SPEC. SERV. DISTRICTS (FC 46)			
Special Assessment Taxes	1,388,118	1,757,123	1,720,000
Other Revenue	-	-	-
Interfund Transfers In	-	-	-
TOTAL MISC. SPEC. SERV. DISTRICTS FUND REVENUES	1,388,118	1,757,123	1,720,000
<i>Fund Balance/Cash Reserves Used</i>	-	-	-
TOTAL MISC. SPEC. SERV. DISTRICTS FUND SOURCES	1,388,118	1,757,123	1,720,000
OTHER SPECIAL REVENUE FUNDS (FC 73)			
Special Assessment Taxes	-	-	-
Charges for Services	48,504	-	-
Other Revenue	91,413	-	-
Interfund Transfers In	-	-	-
TOTAL OTHER SPECIAL REVENUE FUND REVENUES	139,917	-	-
<i>Fund Balance/Cash Reserves Used</i>	-	-	-
TOTAL OTHER SPECIAL REVENUE FUND SOURCES	139,917	-	-
SALT LAKE CITY DONATION FUND (FC 77)			
Contributions	545,652	200,000	500,000
Other Revenue	17,735	-	1,880,172
Interfund Transfers In	-	-	-
TOTAL DONATION FUND REVENUES	563,387	200,000	2,380,172
<i>Fund Balance/Cash Reserves Used</i>	-	-	-
TOTAL DONATION FUND SOURCES	563,387	200,000	2,380,172
QUARTER CENT SALES TAX FOR TRANSPORTATION (FC 69)			
Transfer from Salt Lake County	-	-	4,700,000
Other Revenue	-	-	-
TOTAL QUARTER CENT REVENUES	-	-	4,700,000
<i>Fund Balance/Cash Reserves Used</i>	-	-	-
TOTAL QUARTER CENT SOURCES	-	-	4,700,000



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

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ANNUAL FISCAL PERIOD 2019-20

	ACTUAL FY 2017-18	ADOPTED BUDGET FY 2018-19	ADOPTED BUDGET FY 2019-20
DEBT SERVICE FUNDS:			
DEBT SERVICE (FC 81)			
Property Taxes	17,384,721	17,343,324	17,362,742
Intergovernmental Revenue	3,740,583	2,903,698	2,900,714
Bond proceeds	15,572,310	-	-
Other Revenue	87,501	210,602	-
Interfund Transfers In	13,172,279	13,177,444	12,485,437
TOTAL DEBT SERVICE FUND REVENUES	49,957,394	33,635,068	32,748,893
<i>Fund Balance/Cash Reserves Used</i>	-	590,000	907,821
TOTAL DEBT SERVICE FUND SOURCES	49,957,394	34,225,068	33,656,714
TOTAL REVENUE BUDGET	\$ 934,526,635	\$ 874,593,762	\$ 1,085,993,276
TOTAL USE OF FUND BALANCE	\$ 498,461,582	\$ 395,701,273	\$ 863,070,910
GRAND TOTAL OF SOURCES	\$ 1,432,988,217	\$ 1,270,295,035	\$ 1,949,064,186
Expenses and Other Uses			
CITY COUNCIL OFFICE			
General Fund	3,595,153	3,819,250	4,403,611
CITY COUNCIL OFFICE TOTAL EXPENDITURES	3,595,153	3,819,250	4,403,611
OFFICE OF THE MAYOR			
General Fund	2,857,218	3,240,608	3,760,985
OFFICE OF THE MAYOR TOTAL EXPENDITURES	2,857,218	3,240,608	3,760,985
DEPARTMENT OF AIRPORTS			
Airport Fund	650,146,949	483,252,700	1,042,908,153
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
DEPARTMENT OF AIRPORTS TOTAL EXPENDITURES	650,146,949	483,252,700	1,042,908,153
SALT LAKE CITY ATTORNEY			
General Fund	6,030,399	6,718,990	7,117,830
Governmental Immunity Internal Svc. Fund	885,712	2,816,762	2,855,203
<i>Increase Fund Balance/Cash Reserves</i>	2,713,832	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	3,185,499	3,773,931	3,761,110
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
SALT LAKE CITY ATTORNEY TOTAL EXPENDITURES	10,101,610	13,309,683	13,734,143
DEPT OF COMMUNITY AND NEIGHBORHOOD DEVELOPMENT			
General Fund	22,115,603	23,520,164	25,130,072
Quarter Cent Sales Tax for Transportation	-	-	4,700,000
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
DEPT OF COMMUNITY AND NIEGHBORHOODS TOTAL EXPENDITURES	22,115,603	23,520,164	29,830,072
DEPARTMENT OF ECONOMIC DEVELOPMENT			
General Fund	1,678,553	2,014,616	2,185,424
Redevelopment Agency Fund	127,809,082	58,203,640	55,121,104
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL EXPENDITURES	129,487,635	60,218,256	57,306,528



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

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ANNUAL FISCAL PERIOD 2019-20

	ACTUAL FY 2017-18	ADOPTED BUDGET FY 2018-19	ADOPTED BUDGET FY 2019-20
DEPARTMENT OF FINANCE			
General Fund	7,317,638	7,825,644	8,253,528
IMS - IFAS	888,622	1,558,010	1,466,680
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Risk	34,063	35,949	35,562
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
DEPARTMENT OF FINANCE TOTAL EXPENDITURES	8,240,323	9,419,603	9,755,770
FIRE DEPARTMENT			
General Fund	38,582,995	41,153,331	42,552,583
FIRE DEPARTMENT TOTAL EXPENDITURES	38,582,995	41,153,331	42,552,583
HUMAN RESOURCES			
General Fund	2,600,502	2,663,488	2,800,540
Insurance & Risk Mgmt. Internal Svc. Fund	39,377,946	40,533,672	44,432,382
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
HUMAN RESOURCES TOTAL EXPENDITURES	41,978,448	43,197,160	47,232,922
INFORMATION MANAGEMENT SERVICES			
Information Management Service Fund	12,573,182	14,172,795	15,838,626
<i>Increase Fund Balance/Cash Reserves</i>	993,193	-	-
INFO. MGMT. SERVICES INTERNAL SERVICES FUND TOTAL EXPENDITURES	12,573,182	14,172,795	15,838,626
JUSTICE COURT			
General Fund	4,248,792	4,502,322	4,667,126
JUSTICE COURT TOTAL EXPENDITURES	4,248,792	4,502,322	4,667,126
POLICE DEPARTMENT			
General Fund	66,568,105	70,901,619	82,235,729
POLICE DEPARTMENT TOTAL EXPENDITURES	66,568,105	70,901,619	82,235,729
PUBLIC SERVICES DEPARTMENT			
General Fund	44,621,311	46,754,938	46,548,274
Golf Enterprise Fund	8,946,964	7,687,749	8,461,464
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Fleet Management Internal Service Fund	20,669,300	27,097,155	25,879,057
<i>Increase Fund Balance/Cash Reserves</i>	2,117,936	-	-
PUBLIC SERVICES DEPARTMENT TOTAL EXPENDITURES	74,237,575	81,539,843	80,888,795
911 COMMUNICATION BUREAU			
General Fund	7,736,182	7,846,945	8,271,454
911 COMMUNICATIONS BUREAU TOTAL EXPENDITURES	7,736,182	7,846,945	8,271,454



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ANNUAL FISCAL PERIOD 2019-20

	ACTUAL FY 2017-18	ADOPTED BUDGET FY 2018-19	ADOPTED BUDGET FY 2019-20
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	55,582,010	110,951,559	141,544,664
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Storm Water Utility Enterprise Fund	9,124,283	13,586,300	21,950,517
<i>Increase Fund Balance/Cash Reserves</i>	270,455	-	3,108,803
Water Utility Enterprise Fund	79,118,107	104,192,777	129,821,317
<i>Increase Fund Balance/Cash Reserves</i>	1,175,331	-	-
Street Lighting Enterprise Funds	4,120,543	5,568,117	4,791,277
<i>Increase Fund Balance/Cash Reserves</i>	382,001	-	-
PUBLIC UTILITIES DEPARTMENT TOTAL	147,944,943	234,298,753	298,107,775
EXPENDITURES			
SUSTAINABILITY DEPARTMENT			
Refuse Fund	17,597,899	19,608,314	19,372,957
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
SUSTAINABILITY DEPARTMENT TOTAL EXPENDITURES	17,597,899	19,608,314	19,372,957
NON DEPARTMENTAL			
General Fund	69,509,247	80,325,636	92,496,881
Curb/Gutter Special Assessment Fund	194,675	199,351	201,496
<i>Increase Fund Balance/Cash Reserves</i>	17,778	-	-
Street Lighting Special Assessment Fund	-	-	-
<i>Increase Fund Balance/Cash Reserves</i>	66,190	-	-
CDBG Operating Special Revenue Fund	3,263,470	2,483,206	8,833,968
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Emergency 911 Dispatch Special Rev. Fund	3,274,917	3,650,000	4,295,000
<i>Increase Fund Balance/Cash Reserves</i>	1,030,718	200,000	-
Housing Loans & Trust Special Rev. Fund	3,925,247	16,399,514	21,020,562
<i>Increase Fund Balance/Cash Reserves</i>	4,737,077	-	-
Misc. Grants Operating Special Rev. Fund	4,972,074	8,123,020	2,764,214
<i>Increase Fund Balance/Cash Reserves</i>	220,459	498,000	-
Misc. Spec. Svc. Districts Special Rev. Fund	1,230,236	1,757,123	1,720,000
<i>Increase Fund Balance/Cash Reserves</i>	157,882	-	-
Other Special Revenue Funds	67,343	-	-
<i>Increase Fund Balance/Cash Reserves</i>	72,574	-	-
Salt Lake City Donation Fund	302,352	200,000	2,380,172
<i>Increase Fund Balance/Cash Reserves</i>	261,035	-	-
Debt Service Funds	34,385,287	34,225,068	33,656,714
<i>Increase Fund Balance/Cash Reserves</i>	15,572,107	-	-
Capital Projects Fund	44,062,189	18,650,479	17,719,147
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
NON DEPARTMENTAL TOTAL EXPENDITURES	165,187,037	166,013,397	185,088,154
TOTAL EXPENSE BUDGET	\$ 1,403,199,649	\$ 1,280,014,742	\$ 1,945,955,383
TOTAL INC TO FUND BALANCE	\$ 29,788,568	\$ 698,000	\$ 3,108,803
GRAND TOTAL OF USES	\$ 1,432,988,217	\$ 1,280,712,742	\$ 1,949,064,186
NET CHANGE TO FUND BALANCE	\$ (468,673,014)	\$ (395,003,273)	\$ (859,962,107)



CAPITAL AND OPERATING BUDGET

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ANNUAL FISCAL PERIOD 2019-20

	ACTUAL FY 2017-18	ADOPTED BUDGET FY 2018-19	ADOPTED BUDGET FY 2019-20
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
TOTAL GENERAL FUND:	\$ 277,461,698	\$ 301,287,551	\$ 330,424,037
CITY COUNCIL OFFICE	3,595,153	3,819,250	4,403,611
OFFICE OF THE MAYOR	2,857,218	3,240,608	3,760,985
SALT LAKE CITY ATTORNEY	6,030,399	6,718,990	7,117,830
COMMUNITY AND NEIGHBORHOOD DEVELOPMENT	22,115,603	23,520,164	25,130,072
DEPT OF ECONOMIC DEVELOPMENT	1,678,553	1,160,195	2,185,424
DEPARTMENT OF FINANCE	7,317,638	7,825,644	8,253,528
FIRE DEPARTMENT	38,582,995	41,153,331	42,552,583
HUMAN RESOURCES	2,600,502	2,663,488	2,800,540
JUSTICE COURTS	4,248,792	4,502,322	4,667,126
POLICE DEPARTMENT	66,568,105	70,901,619	82,235,729
PUBLIC SERVICES DEPARTMENT	44,621,311	46,754,938	46,548,274
911 COMMUNICATIONS BUREAU	7,736,182	7,846,945	8,271,454
NON DEPARTMENTAL	69,509,247	80,325,636	92,496,881
TOTAL SPECIAL REVENUE FUNDS	13,110,392	16,213,349	45,713,916
TOTAL DEBT SERVICE FUNDS	34,579,962	34,424,419	33,858,210
TOTAL CAPITAL PROJECTS FUNDS	44,062,189	18,650,479	17,719,147
Proprietary Fund Type:			
TOTAL INTERNAL SERVICE FUNDS	77,614,324	89,988,274	94,268,620
TOTAL ENTERPRISE FUNDS	956,371,084	819,450,670	1,444,992,015
TOTAL EXPENSE BUDGET	\$1,403,199,649	\$1,280,014,742	\$1,966,975,945



CAPITAL AND OPERATING BUDGET

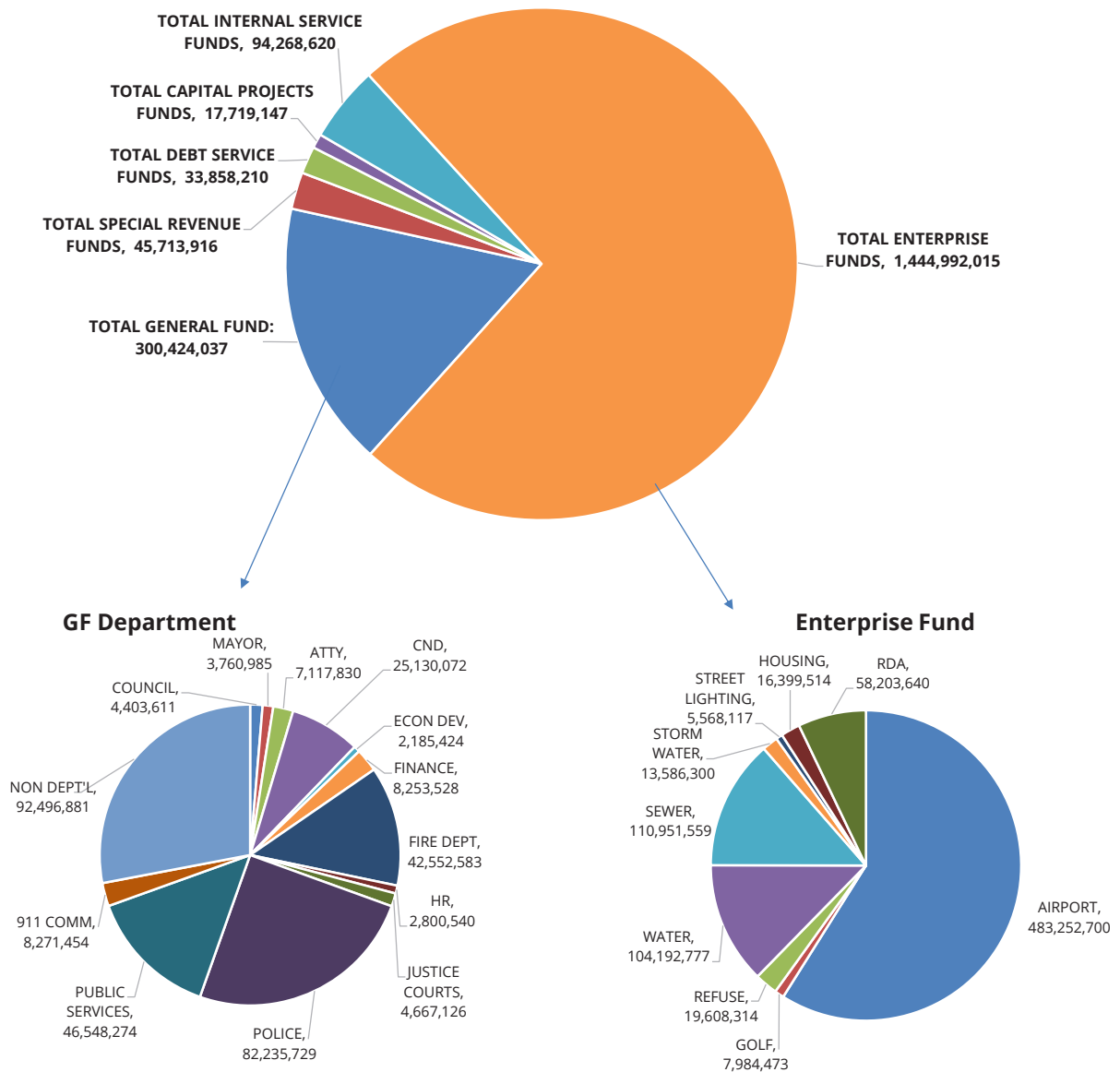
ANNUAL FISCAL PERIOD 2019-20

ACTUAL
FY 2017-18

ADOPTED
BUDGET
FY 2018-19

ADOPTED
BUDGET
FY 2019-20

FY 2020 Expenses by Fund Type





GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2020 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Revenue and Other Sources						
Changes to FY19 Base Revenue						
Beginning Balances	276,287,551		25,000,000		301,287,551	
Sales Tax Option (1/2 Percent)			9,542,000			
Sales and Use Tax	2,453,194					
RDA Property Tax	424,024					
Franchise Tax	(1,062,686)					
PILOT (Payment in Lieu of Taxes)	126,488					
Business/Regulatory Licenses	(565,501)					
Permits	2,317,548					
Intergovernmental revenue	228,270					
Charges for Service	171,294					
Fines and Forfeitures	(2,502,935)					
Parking Meter revenue	2,619					
Interest income	1,655,682					
Miscellaneous revenue	(647,747)					
Interfund reimbursement	(65,300)	-				
Transfers	(251,662)					
Admin Fees	185,255					
CPI Adjustment	290,397					
Increase in credit card surcharge	65,000					
Total Base Changes	2,823,940		9,542,000		12,365,940	
Proposed Changes in Revenue Resulting from Policy and Ordinance Changes						
Judgment Levy	(545,890)					
Estimated Property Tax for New Growth	3,196,872					
Estimated Property Tax for New growth to CIP	500,000					
Airport Reimbursement (Police)	8,218,443					
Airport Reimbursement (Fire)	200,304					
Airport Reimbursement (Attorney)	264,409					
Remove GUCOA Personnel Revenue	(1,041,260)					
Remove GUCOA Operational Cost Revenue	(777,912)					
Eliminate GF Golf Admin Fees	(200,000)					
Parking Ticket Increase by 50%	702,255					
Parking Meter Fee Increase	393,075					
Property Tax Stabilization	1,000,000					
County Option Sales Tax			4,700,000			
Total Revenue Changes from Policy and Ordinance Changes	11,910,296		4,700,000		16,610,296	



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2020 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Revenue and Other Sources					(Continued)	
One-Time Revenues						
Remove RDA Transfer for Homeless Services	(1,221,000)					
Remove RDA Transfer for shared positions	(196,707)					
Remove Building Permits	(200,000)					
Remove Use of Fund Balance	(380,025)					
Health Insurance Premium Holiday	1,147,216					
One-Time Funding Encumbrance Recapture (fund balance)	825,094					
One-Time Funding Operation Diversion (fund balance)	685,000					
Total One-Time Revenue	659,578		-		659,578	
Grand Total Revenue Changes	15,393,814		14,242,000		29,635,814	
Grand Total Revenue	291,681,365		39,242,000		330,923,365	
Expenses and Other Uses						
City Council:						
FY19 Beginning Balance	3,819,250	33.00				
FY20 Base personal services projection less FY19 budget	26,053		-			
Insurance rate changes	26,380		-			
Salary changes	75,916		-			
BA#2 - New Positions	165,912	2.00	-			
Total City Council	4,113,511	35.00	- -		4,113,511 35.00	
Legislative Non-Departmental						
FY19 Beginning Balance	-	-				
Annual Financial Audit	270,100		-			
Council - Dignitary Gifts/Receptions	20,000		-			
Total Legislative Non-Departmental	290,100	-	- -		290,100 -	
Mayor:						
FY19 Beginning Balance	3,240,608	23.00				
FY20 Base personal services projection less FY19 budget	73,827		-			
Insurance rate changes	14,668		-			
Salary changes	50,882		-			
BA#5 - Census Coordinator Position			80,000	1.00		
HOPE Project Funding Support	20,000		-			
P/T Legislative Assistant	10,000		-			
Staff Development and Training	11,000		-			
Utah Legislature-Local Lobby (from Non-Departmental)	110,000		-			
Citywide Research and Development	150,000		-			
Total Mayor	3,680,985	23.00	80,000	1.00	3,760,985	24.00



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2020 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Attorneys Office:						
FY19 Beginning Balance	6,718,990	49.25				
① FY20 Base personal services projection less FY19 budget	99,929		-			
Insurance rate changes	34,480		-			
Remove CCAC Salary Adjustments for FY19 [In Base]	(65,300)		-			
Salary changes	97,434		-			
Senior City Attorney at Airport (<i>Revenue Offset by Airport</i>)	185,000	1.00	-			
Prosecutors Office contract changes	32,474		-			
Outside Counsel	14,823					
Total Attorney	7,117,830	50.25	-	-	7,117,830	50.25
① Includes \$65,300 in recommended adjustments from the CCAC.						
Community and Neighborhoods						
FY19 Beginning Balance	23,041,186	192.00	478,978	3.00		
FY20 Base personal services projection less FY19 budget	112,627		4,957			
Insurance rate changes	136,722		1,774			
Salary changes	389,474		5,613			
Fund Vacant Engineer and HAND Rehab Specialist [One-Time Cut in FY2019]	120,188		-			
BA#2 - Community Development Grant Administrator			99,408	1.00		
Vacancy Saving - CAN Director (6 Months) [One-Time]	(105,346)		-			
Vacancy Savings - HAND Director (6 Months) [One-Time]	(78,290)		-			
Move Software Costs to IMS (ESRI, Open Counter, Cartegraph)	(126,997)		-			
Building Inspector (8 Months) [One-Time]	67,777	1.00	-			
② Equity Development Planner (5 Months)	60,369	1.00	-			
② ADA Administrator (5 Months)	60,369	1.00	-			
Transfer Fire Inspector from Fire to Building Services	95,700	1.00	-			
Fleet Block - RFP Writing Consultant [One-Time]	10,000		-			
Fleet Block - RFP Selection Consultant [One-Time]	10,000		-			
② Transportation - Traffic Calming	100,000		-			
Building Façade Improvement Grant Program (Near HRCs)	92,010		-			



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2020 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Expenses and Other Uses					(Continued)	
Community and Neighborhoods					(Continued)	
Homeless Services						
Remove Goodwill Bikes [One-Time]	(30,000)		-			
Remove Medical Outreach Service Team [One-Time]	(40,000)		-			
Advantage Services Increases	100,000		-			
Homeless Services Program Manager	115,000	1.00	-			
Remove Operation Diversion Funding [Two Year]	(685,000)		-			
VOA Mitigation (from Operation Diversion funding) [One-Time]	450,000		-			
Parks Cleanup (from Operation Diversion funding) [One-Time]	235,000		-			
Remove Road Home Midvale Shelter Funding	(92,000)		-			
Road Home Transition Funding [One-Time]	48,000		-			
Sales Tax Option - Transit						
Fully Fund Transit Planner			51,647			
Project Engineer V (10 Months) [One-Time]			109,398	1.00		
Transportation Engineer IV (10 Months) [One-Time]			100,342	1.00		
Civic Engagement Specialist (10 Months) [One-Time]			66,166	1.00		
Sales Tax Option - Housing						
② New House 20 Additional Funding			125,000			
Total Community and Neighborhood	24,086,789	197.00	1,043,283	7.00	25,130,072	204.00
② These amounts have been placed in a holding account.						
Economic Development						
FY19 Beginning Balance	2,014,616	15.00				
FY20 Base personal services projection less FY19 budget	20,450					
Insurance rate changes	9,116					
Salary changes	31,242					
Economic Development Coordinator (10 Months)	110,000	1.00				
Total Economic Development	2,185,424	16.00	-	-	2,185,424	16.00
Finance:						
FY19 Beginning Balance	7,825,644	68.70				
FY20 Base personal services projection less FY19 budget	(13,407)					
Insurance rate changes	50,044					
Salary changes	134,047					
Financial Analyst (10 Months) (from Parking and Civil Manager)	28,167					
Administrative Assistant (10 Months) (from (P/T)	25,833	1.00				
Citywide Merchant Fees	150,000					
Compensation Adjustments	53,200					
Total Finance	8,253,528	69.70	-	-	8,253,528	69.70



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2020 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Expenses and Other Uses					(Continued)	
Fire:						
FY19 Beginning Balance	41,153,331	347.00				
FY20 Base personal services projection less FY19 budget	49,914					
Insurance rate changes	314,736					
Salary changes	878,648					
Salary enhancements	16,000					
Remove Apparatus Equipment funding [One-Time]	(250,000)					
Public Safety Survivors Trust Fund Payment	28,975					
Equipment Funding	100,000					
Move Software Costs to IMS (ESRI, Telestaff)	(22,725)					
Firefighters at Airport (Revenue Offset by Airport)	200,304	3.00				
Staff Accountant (10 Months)	60,900	1.00				
Firefighters [6 Months]	168,000	6.00				
Transfer Fire Inspector to Building Services	(95,700)	(1.00)				
Unfunded Firefighter Positions	-	10.00				
Support Worker Overtime	(15,000)					
Committee Overtime Reduction	(31,600)					
Department Business Leave Reduction	(100,000)					
O&M Reduction	(53,200)					
Training and Paramedic Incentives	150,000					
Total Fire	42,552,583	366.00	-	-	42,552,583	366.00
Human Resources						
FY19 Beginning Balance	2,663,488	21.05				
FY20 Base personal services projection less FY19 budget	24,536		-			
Insurance rate changes	15,860		-			
Salary changes	52,832		-			
Remove Public Safety Compensation Study [One-Time]	(50,000)		-			
Remove P/T Employees [One-Time]	(25,000)		-			
Benefits Analyst (10 Months)	67,324	1.00				
P/T Employee [One-Time]	25,000					
Recruitment and Onboarding	14,000					
Employees' University	12,500					
Total Human Resources	2,800,540	22.05	-	-	2,800,540	22.05



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2020 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Expenses and Other Uses					(Continued)	
Justice Courts						
FY19 Beginning Balance	4,502,322	44.00				
FY20 Base personal services projection less FY19 budget	(62,056)		-			
Insurance rate changes	33,324		-			
Salary changes	78,074		-			
Fully fund Judicial Assistant positions [Remove One-Time Cut]	57,432		-			
Judiciary Salary Increase	142,030		-			
Justice Court Security	25,000		-			
Judicial Coverage	10,000		-			
Employee Vacancy Savings [One-Time]	(119,000)		-			
Total Justice Courts	4,667,126	44.00	-	-	4,667,126	44.00
Police:						
FY19 Beginning Balance	64,918,432	580.00	5,983,187	40.00		
FY20 Base personal services projection less FY19 budget	588,162		(19,694)			
Insurance rate changes	483,760		19,724			
Salary changes	1,284,246		55,170			
PD Salary Enhancements			542,000			
Remove COPS Grant Funding [In Base]	(1,382,920)					
New Officers (9 Months) [One-Time]			1,302,153	23.00		
Equipment			280,471			
BA#1 Airport Police Transfer - Personnel	7,723,823	68.00				
BA#1 Airport Police Transfer - Equipment	494,620					
Public Safety Survivors Trust Fund Payment	47,595					
Fuel Cost Savings	(110,000)					
Move Software Costs to IMS (ESRI)	(9,000)					
Police Officer Overtime (Revenue Offset)	34,000					
Total Police	74,072,718	648.00	8,163,011	63.00	82,235,729	711.00



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2020 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Expenses and Other Uses					(Continued)	
Public Services:						
FY19 Beginning Balance	43,854,938	313.35	2,900,000	19.00		
FY20 Base personal services projection less FY19 budget	105,047		(83,939)			
Insurance rate changes	242,234		6,914			
Salary changes	634,666		43,057			
Remove New Streets Crew Equipment [One-Time]			(699,016)			
Remove Trails and Natural Lands Clean-Up [One-Time]	(154,550)					
Remove Parks Clean-Up [One-Time]	(215,280)					
BA#2 Community Connections Center Janitorial and Utilities	32,000					
BA#5 Parks & Public Lands Electricity	114,443					
BA#5 Parks & Public Lands Water	137,815					
BA#5 Library Parking	208,000					
Move Software Costs to IMS (Cartegraph)	(78,000)					
GUCOA Maintenance Worker	61,000	1.00				
Remove GUCOA Personnel Costs	(1,102,260)					
Remove GUCOA Operational Costs	(777,912)					
Eliminate Contracted Office Design Services [One-Time]	(30,000)					
Inflation/Contractual Increases	200,000					
Compliance Office Tech (10 Months)	35,833	1.00				
Compliance Officer Reclassification	100,000					
Facilities Maintenance (10 Months)	138,333	2.00				
Groundskeeper (10 Months)	54,167	1.00				
Urban Forestry - Tree Replacement	46,000					
Urban Forestry - Positions (10 Months)	337,334	4.00				
Urban Forestry - Equipment [One-Time]	136,050					
Reclass Communication Tech			12,400			
Inflationary increases			269,000			
Menstruation Equity for all City Facilities	20,000					
Total Public Services	44,099,858	322.35	2,448,416	19.00	46,548,274	341.35
911 Communications Bureau						
FY19 Beginning Balance	7,846,945	97.00				
FY20 Base personal services projection less FY19 budget	51,987		-			
Insurance rate changes	66,608		-			
Salary changes	197,510		-			
Move Software Costs to IMS (Telestaff)	(12,050)					
Dispatchers (10 Months)	155,862	3.00	-			
O&M Reduction	(35,408)		-			
Total 911 Dispatch Bureau	8,271,454	100.00	-	-	8,271,454	100.00



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2020 Budget
	FY19 Budget	Changes	FY19 Budget	Changes	
Non Departmental:					
FY19 Beginning Balance					
Governmental Transactions					
Airport Trail Reimbursement	103,887				103,887
Annual Financial Audit	270,100	(270,100)			-
<<Moved to Legislative Non Departmental>>					
Capital Improvement Fund:					
Debt Service Fund					
Debt Service on Bonds	11,454,465	(1,272,129)			10,182,336
Debt Service on ESCO and Crime Lab Lease	596,747	270,108			866,855
Debt Service Transfer to LBA for Fire Station Debt Service	696,138	(200,438)			495,700
Transfer ESCO Costs (Golf) (Changed to Golf Fund in BA#5)	430,093	(430,093)			-
Ongoing Commitments					
Transfer to CIP for ongoing commitments	498,133				498,133
Facilities Capital Replacement	350,000				350,000
Parks Capital Replacement		250,000	250,000	(250,000)	250,000
New Projects					
Capital Maintenance Fund	2,764,000	(818,617)			1,945,383
Capital Improvement Projects Fund					
CIP Projects	387,261	(236,187)	1,750,000	630,000	2,531,074
Infrastructure Projects			2,000,000	400,000	2,400,000
BA#2 - Transit Plan - Transfer to CIP for FTN Improvements (CIP)			1,100,000		1,100,000
Transfer to CIP - Streets/Infrastructure from Sales Tax [One-Time]			289,367		289,367
Triggered CIP from new growth		500,000			500,000
Debt Service for Fire SCBA	210,000				210,000
Debt Service for Police New Body Camera Initiative			512,578		512,578
City Resident Bus Pass (HIVE)	1,260,000				1,260,000
Contract for Animal Services	1,417,324	360,100			1,777,424
Demographic Contract	50,000				50,000
Fleet Fund:					
Fleet - Replacement Fund	5,000,000	165,600	4,050,000		9,215,600
Fleet - Centralized Fleet Maintenance	6,288,260	14,843	138,500		6,441,603
Geographic Information System Support	35,000	(35,000)	-		-



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2020 Budget
	FY19 Budget	Changes	FY19 Budget	Changes	
Non Departmental:					(Continued)
Golf Fund:					
Golf (Living Wage Transfer)	181,000		-		181,000
BA#5 Golf (ESCO Payment FY2019 Transfer) [One-Time]		430,093			430,093
Golf (ESCO Payment FY2019 Transfer) [Remove One-Time]		(430,093)			(430,093)
Golf (ESCO Payment FY2020 Transfer) [One-Time]		445,078			445,078
Golf Fund Balance Deficit Transfer [One-Time]		500,000			500,000
Golf Course CCAC [One-Time]		65,000			65,000
Governmental Immunity Fund	2,742,872	25,091			2,767,963
Information Management Services Fund:	10,448,124				10,448,124
Base to Base Changes		24,173			24,173
Salary Increases		135,689			135,689
Admin Fee increase		22,137			22,137
Golf Admin Fee Transfer by GF		150,000			150,000
Reallocate across IMS funds		126,626			126,626
Software Costs from Departments (Cartegraph, ESRI, Open Counter, Telestaff/Kronos)		197,025			197,025
Workiva Software		57,000			57,000
Contractual software maint costs (Microsoft, Accella, LMS, Document Management, One Solution, Kronos, Fusion, Applicant Tracking, Service Now, CRM)		290,781			290,781
Insurance and Risk Management Fund	2,382,155	(217,272)			2,164,883
Interest Expense for TRANS Bonding/Note	785,000	(435,000)			350,000
Jazz Festival	35,000				35,000
Jordan River Commission (Membership)	14,000				14,000
Municipal Elections [One-Time]	-	367,907			367,907
Parental Leave	100,000	(100,000)			-
Public Utilities Funds:					
Public Utilities (HIVE - Pass through expense)	61,000				61,000
Public Utilities - Land Swap payment [One-Time]	200,000				200,000
GF Costs for Street lighting	50,000				50,000
GF Costs for Street Lighting in Enhanced Service Areas	54,420				54,420
SAA Street Lighting	20,000				20,000



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

CAPITAL AND OPERATING BUDGET

GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2020 Budget
	FY19 Budget	Changes	FY19 Budget	Changes	
Non Departmental:					(Continued)
Redevelopment Agency Fund	9,977,911	424,024			10,401,935
Retirement Payouts	635,000				635,000
Sorenson Center with County	1,014,800	61,491			1,076,291
Sustainability Transfer [Remove One-Time (Operation Rio Grande)]	33,000	(33,000)			-
Sustainability Transfer [One-Time (Dump Truck Purchase)]				189,000	189,000
Transportation Special Revenue Fund	-		-	4,700,000	4,700,000
Tuition Aid program	200,000	100,000			300,000
Washington D. C. Lobbyist	75,000				75,000
Municipal Contributions & Civic Support					
Buddy Benches [One time]	7,500	(7,500)			-
Council - Dignitary Gifts/Receptions <<Moved to Legislative Non Departmental>>	20,000	(20,000)			-
Mayor - Receptions/Employee Appreciation	20,000				20,000
Diversity Outreach (CoCs, etc.)	3,000				3,000
Gilgal Gardens Easement [One time]	10,000	(10,000)			-
Housing Authority Transitional Housing	85,000				85,000
Legal Defenders	1,262,380	30,394			1,292,774
Local Business Marketing Grants	20,000				20,000
Local First	20,000				20,000
Music Licensing Fees	7,000				7,000
National League of Cities and Towns	11,535				11,535
Rape Recovery Center	30,000				30,000
YWCA - FJC Wrap around services	45,000				45,000
YWCA - Domestic Violence Study [One time]	33,000	(33,000)			-
ACE Fund	200,000				200,000
Sister Cities	10,000				10,000
Salt Lake City Arts Council	590,000	60,000			650,000
SLC Arts Council Proposal - Transition [One time]	91,000	(91,000)			-
SL Area Chamber of Commerce	50,000				50,000
Sugar House Park Authority	208,907	(15,000)			193,907
Tracy Aviary	621,863	13,059			634,922
US Conference of Mayors Membership	12,242				12,242
Utah Economic Development Corporation Remove \$30,000 Study [One-Time]	138,000	(30,000)			108,000
Utah Foundation Membership	10,000				10,000
Utah League of Cities and Towns Membership	160,684				160,684
Utah Legislature-Local Lobby (to Mayor's Office)	50,000	(50,000)			-
Downtown Alliance (Safety Ambassador, Kiosks, etc.)	150,000	(150,000)			-
Census Coordinator (Moved to Mayors Office in BA#5)			80,000	(80,000)	-
United Nations Conference Support [One-Time]		100,000			100,000



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2020 Budget
	FY19 Budget	Changes	FY19 Budget	Changes	
Non Departmental:					(Continued)
<u>Sales Tax Option - Housing Plan</u>					
②③ BA#2 - Housing Plan - Incentivized Rent Assistance			656,250	(256,250)	400,000
②③ BA#2 - Housing Plan - Service Models for most vulnerable			218,750	(18,750)	200,000
BA#2 - Housing Plan - Contemplate reallocation of federal funding			175,000	(175,000)	-
②③ Expanded Housing Opportunity Program - Landlord Insurance				350,000	350,000
②③ BA#2 - Housing Plan - Marketing for home ownership programs			100,000	200,000	300,000
④ BA#2 - Housing Plan - Land Discounts and Financing			2,100,000	490,000	2,590,000
BA#2 - Housing Plan - Community Land Trust			250,000	250,000	500,000
BA#2 - Housing Plan - Expedited processing (transfer to CND)			320,000	(320,000)	-
②③ Build a More Equitable City			-	300,000	300,000
<u>Sales Tax Option - Transit Plan</u>					
BA#2 - Transit Plan - Key Routes			2,464,492	(2,464,492)	-
FY20 Transit Plan Key Routes				5,307,845	5,307,845
BA#2 - Transit Plan - Interns (Move to CND)			39,000	(39,000)	-
BA#2 - Transit Plan - UTA Buses			406,000	(406,000)	-
BA#2 - Transit Plan - UTA Outreach			248,343	(148,343)	100,000
BA#2 - Transit Plan - UTA Hive Pass Evaluation			30,000	(30,000)	-
FY20 Transit Plan - On Demand Ride Services				800,000	800,000
BA#2 - Transit Plan - Home to Transit			700,000	(700,000)	-
BA#2 - Transit Plan - Work to Transit			250,000	(250,000)	-
Fund Balance Percent			2,500,000	(1,600,000)	900,000
Total Non Departmental	64,687,801	301,790	15,927,202	11,580,088	92,496,881

② These amounts have been placed in a holding account.

③ Transfer to the Housing Fund.

④ Transfer to the RDA Primary Housing Fund.

General Fund Total Expenses and Other Uses Budget	291,182,037	1,893.35	39,242,000	90.00	330,424,037	1,983.35
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OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY19 Beginning Balance	17,876,885			
Decrease of FY 18 GF Funding			(7,999,394)	
Decrease of FY 18 Class C funding			(3,200,000)	
Decrease of FY 18 County Funding			(1,737,081)	
Decrease of FY 18 Impact Fee Funding			(3,200,000)	
Decrease of FY 18 CDBG funding			(1,151,958)	
Decrease of FY 18 Other funding sources			(348,452)	
Decrease of FY 18 Refuse funding			(240,000)	
Creation of FY 19 GF Funding			20,019,479	
Creation of new Sales Tax Funding			1,100,000	
Less amount transferred directly to Debt Service			(11,049,189)	
Less amount transferred directly to LBA for Debt Service			(495,700)	
Creation of FY 18 Other Funding Sources			576,644	
Creation of FY 18 Class C			3,000,000	
Creation of FY 18 Impact Fee Funding			4,567,913	
Creation of FY 18 CDBG		-	0	
Total Revenues and Other Sources Budget			(157,738)	17,719,147
Expenses and Other Uses				
FY19 Beginning Balance	18,650,479			
Decrease in capital expenditures			(18,650,479)	
Creation of Ongoing Commitments			1,674,777	
Creation of Maintenance			1,945,383	
Creation of Capital Projects			6,531,074	
Creation of Class C			3,000,000	
Creation of Streets Impact Fee			3,251,400	
Creation of Parks Impact Fees			1,316,513	
Rescope of Existing Projects			(3,572,968)	
Rescope of Existing Projects			3,572,968	
Total Expenditures and Other Uses Budget			(931,332)	17,719,147
Budgeted revenues and other sources over (under) expenditures and other uses				0



OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Curb and Gutter (FC 20)				
Revenue and Other Sources				
FY19 Beginning Balance	3,000			
Decrease in Special Assessment Fees				
Total Revenues and Other Sources Budget			0	3,000
Expenses and Other Uses				
FY19 Beginning Balance	199,351			
Change in bonds principal, interest and bonding expenses			2,400	
Change in O&M Supplies and Charges/Services/Fees			(255)	
Total Expenditures and Other Uses Budget			2,145	201,496
Budgeted revenues and other sources over (under) expenditures and other uses				(198,496)
Street Lighting (FC 30)				
This Fund is no longer in use.				
Misc. Special Service Districts (FC 46)				
Revenue and Other Sources				
FY19 Beginning Balance	1,757,123			
Change in Revenue from New Assessment			(37,123)	
Total Revenues and Other Sources Budget			(37,123)	1,720,000
Expenses and Other Uses				
FY19 Beginning Balance	1,757,123			
Change in Expense from New Assessment			(37,123)	
Total Expenditures and Other Uses Budget			(37,123)	1,720,000
Budgeted revenues and other sources over (under) expenditures and other uses				0



OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Street Lighting Enterprise Fund (FC 48)				
Revenue and Other Sources				
FY19 Beginning Balance-base lighting	4,251,000			
Decrease in interest income			(22,000)	
Increase in revenue			28,227	
Total Revenues and Other Sources Budget			6,227	4,257,227
Expenses and Other Uses				
FY19 Beginning Balance-base lighting	5,568,117	1.50		
Salary and Insurance Increase and 1.00 net increase in FTE		1.00	83,268	
Increase in electricity costs			20,000	
Decrease in other charges and services			(108)	
Decrease in capital improvements			(880,000)	
Total Expenditures and Other Uses Budget		2.50	(776,840)	4,791,277
Budgeted revenues and other sources over (under) expenditures and other uses				(534,050)



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Water Utility (FC 51)				
Revenue and Other Sources				
FY19 Beginning Balance	78,457,331			
Rate increase of 5%			2,442,107	
Decrease in interest income less reserve cash			(146,000)	
Increase in other revenue due to bond proceeds			35,721,172	
Total Revenues and Other Sources Budget			38,017,279	116,474,610
Expenses and Other Uses				
FY19 Beginning Balance	104,192,777	262.27		
Salary and Insurance Increase, 1.15 FTE Change from other funds, and 6.80 net increase in FTE		7.95	1,317,556	
Increase in materials and supplies			197,100	
Increase in Metropolitan Water rates			479,845	
Increase in professional and technical services			1,267,867	
Increase in data processing			210,000	
Increase in travel and conferences			20,675	
Decrease in utility costs			(69,685)	
Increase in risk management			34,637	
Decrease in payment in lieu of taxes			(111,000)	
Increase in other charges and services			39,898	
Decrease in capital purchases			(2,104,953)	
Increase in capital improvements			23,682,600	
Increase in cost of debt issuance			196,000	
Increase in debt service			468,000	
Total Expenditures and Other Uses Budget		270.22	25,628,540	129,821,317
Budgeted revenues and other sources over (under) expenditures and other uses				(13,346,707)



OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Sewer (FC 52)				
Revenue and Other Sources				
FY19 Beginning Balance	45,704,666			
Rate Increase 18%			6,782,334	
Decrease in interest income less cash reserve			(448,000)	
Increase in other revenue due to bond proceeds			51,307,000	
Total Revenues and Other Sources Budget			57,641,334	103,346,000
Expenses and Other Uses				
FY19 Beginning Balance	110,951,559	114.93		
Salary and Insurance Increase, -0.60 FTE change to other funds, and 6.30 increase in FTE		5.70	788,887	
Increase in materials and supplies			174,710	
Increase in technical services			763,429	
Increase in utility costs			14,900	
Increase in data processing			115,000	
Decrease in risk management			(48,176)	
Increase in payment in lieu of taxes			293,013	
Increase in travel and training			31,525	
Increase in fleet maintenance			0	
Increase in billing services			13,738	
Decrease in transfers to general fund			(20,000)	
Decrease in administrative service fee			36,000	
Increase in other charges and services			339,079	
Increase in capital outlay			2,747,500	
Increase in capital improvements			17,960,500	
Increase in cost of debt issuance			292,000	
Increase in debt service			7,091,000	
Total Expenditures and Other Uses Budget		120.63	30,593,105	141,544,664
Budgeted revenues and other sources over (under) expenditures and other uses				(38,198,664)



OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Storm Water Utility (FC 53)				
Revenue and Other Sources				
FY19 Beginning Balance	11,094,000			
Rate increase 10%			885,500	
Decrease in interest income			(12,180)	
Increase in contributions			(134,000)	
Increase in other revenue due to bond proceeds			13,226,000	
Total Revenues and Other Sources Budget			13,965,320	25,059,320
Expenses and Other Uses				
FY19 Beginning Balance	13,586,300	32.30		
Salary and Insurance Increase, -0.55 FTE change to other funds, and 1.90 net increase in FTE		1.35	315,346	
Increase in material and supplies			14,500	
Decrease in technical services			(90,134)	
Decrease in billing services			(8,700)	
Decrease in risk management			(2,141)	
Increase in data processing charges			64,300	
Decrease in administrative service fee			(10,000)	
Decrease in other charges and services			(2,042)	
Increase in travel & training			3,515	
Decrease in payment in lieu of taxes			(25,508)	
Increase in capital equipment purchases			212,581	
Increase in capital improvements			7,610,500	
Increase in cost of debt issuance			71,000	
Increase in debt service			211,000	
Total Expenditures and Other Uses Budget		33.65	8,364,217	21,950,517
Budgeted revenues and other sources over (under) expenditures and other uses				3,108,803



OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Airport Fund (FC 54,55,56)				
Revenue and Other Sources				
FY19 Beginning Balance	194,426,800			
Increase in FY19 General Airport Revenue Bonds				
Increase in Operating Revenues			19,908,500	
Decrease in passenger facility charges			956,000	
Decrease in grants and reimbursements			(21,000)	
Increase in customer facility charges			1,722,000	
Increase in general airport revenue bonds				
Increase in interest income			24,503,400	
Total Revenues and Other Sources Budget			47,068,900	241,495,700
Expenses and Other Uses				
FY19 Beginning Balance	483,252,700	570.80		
BA FY 19 #2 - FTE for new Director		1.00		
Increase in operating expenses		60.00	10,946,453	
Airport Police reassigned to City Police		(68.00)	0	
Increase in Passenger Incentive Rebate			500,000	
Increase in interest expense			29,666,700	
Increase in bond expense			0	
Increase in capital equipment			3,500,700	
Decrease in capital improvements projects			515,041,600	
Total Expenditures and Other Uses Budget		563.80	559,655,453	1,042,908,153
Budgeted revenues and other sources over (under) expenditures and other uses				(801,412,453)



OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Refuse (FC 57)				
Revenue and Other Sources				
FY19 Beginning Balance	15,517,899			
Other Misc. Revenues			(61,281)	
Recycling Proceeds			0	
Landfill (SLVSWMF) dividends			(500)	
Sale of equipment and vehicles			339,500	
Finance Proceeds for Equip Purchases (see corresponding expense)			(848,889)	
Principal & Interest for CIK Loan Repayment			0	
Total Revenues and Other Sources Budget			(571,170)	14,946,729
Expenses and Other Uses				
FY19 Beginning Balance	19,608,314	63.00		
Financed vehicle purchases (see corresponding revenue)			(779,890)	
Lease payments for equipment purchases			(153,862)	
Fleet maintenance			192,696	
Fleet fuel			81,300	
Tipping fees			439,127	
Personal services base to base changes			42,583	
Personal services salary increase			65,865	
Personal services insurance, pension changes			39,252	
Personal services overtime/other			11,309	
Exempt Employee Longevity Pay (Including pension)			3,235	
IMS Network & Admin Costs			43,960	
Misc. operational expenses			87,409	
Remove FY19 One-time Sustainability Completed Projects Budget			(738,340)	
Sustainability Projects New Request			430,000	
Total Expenditures and Other Uses Budget		63.00	(235,357)	19,372,957
Budgeted revenues and other sources over (under) expenditures and other uses				(4,426,228)



OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Golf Fund - Operations (FC 59)				
Revenue and Other Sources				
FY19 Beginning Balance	7,123,535			
General Fund Transfer			565,000	
Remove escrow for Nibley Golf Carts			(90,000)	
Green Fees (adjustment based on historical)			37,548	
Golf Cart Rental (based on historical)			47,112	
Driving Range Fees (based on historical)			14,268	
Retail Merchandise			33,000	
Food Concessions			(3,733)	
Sale of Golf Passes			37,403	
Rainchecks (POS change in recording)			(49,463)	
Golf Boards Rental			(31,000)	
Miscellaneous revenue			(19,703)	
Total Revenues and Other Sources Budget			540,432	7,663,967
Expenses and Other Uses				
FY19 Beginning Balance	7,687,749	34.65		
Restore cut for Vacancy/Attrition Savings			75,000	
CCAC Adjustments			65,000	
Personal Services adjustments			107,150	
Retail Merchandise			(5,000)	
Restore cut for Operational Efficiency Savings			50,000	
Cart Batteries- Glendale, Forest Dale, Rose Park			101,000	
Operating Supplies			(18,405)	
Increase for Utilities			13,375	
IMS Fee Reduction			(138,880)	
Admin Fees Reduction			(220,000)	
Charges and Services			26,475	
Debt Service Payments (Maintenance)			(102,078)	
Remove escrow for Nibley Golf Carts			(90,000)	
Maintenance Equipment Purchases			(215,000)	
Total Expenditures and Other Uses Budget		34.65	(351,363)	7,336,386
Budgeted revenues and other sources over (under) expenditures and other uses				327,581



OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Golf Fund - CIP Dedicated (FC 59)				
Revenue and Other Sources				
FY19 Beginning Balance	296,724			
Green Fees			8,539	
Transfer from General Fund for ESCO			445,078	
Total Revenues and Other Sources Budget			453,617	750,341
Expenses and Other Uses				
FY19 Beginning Balance	0			
ESCO Debt Service			445,078	
Equipment Purchases			330,000	
Mountain Dell Irrigation			350,000	
Total Expenditures and Other Uses Budget		-	1,125,078	1,125,078
Budgeted revenues and other sources over (under) expenditures and other uses				(374,737)
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY19 Beginning Balance	3,850,000			
Change in Interest Income			75,000	
Total Revenues and Other Sources Budget			75,000	3,925,000
Expenses and Other Uses				
FY19 Beginning Balance	3,650,000			
New Servers for CAD			200,000	
New Servers for Citrix			50,000	
Recording System			250,000	
Computer Aided Dispatch Upgrade			30,000	
CitCom Consultant			115,000	
Total Expenditures and Other Uses Budget			645,000	4,295,000
Budgeted revenues and other sources over (under) expenditures and other uses				(370,000)



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Fleet Management (FC 61) - Maintenance				
Revenue and Other Sources				
FY19 Beginning Balance	12,486,944			
Car Wash billings			12,024	
Fuel revenue impact			155,377	
Work order billings			293,682	
Total Revenues and Other Sources Budget			461,083	12,948,027
Expenses and Other Uses				
FY19 Beginning Balance	14,451,766	45.00		
Fuel impact higher prices			72,265	
Inflation factor Finance administration fees 3%			11,977	
Inflation factor for building debt service			7,693	
Inflation factor IMS billings 5%			26,616	
Inflation factor water & utilities 5%			6,588	
Fuel for Streets additions			16,000	
Moved to Replacement for new vehicle prep, parts, outsourced labor & admin			13,235	
Personal services base to base POPS change			(21,014)	
Personal services benefits change			105,211	
FY19 Transfer fund balance to Enterprise funds & Fleet Replacement			(1,900,000)	
Maintenance for GF vehicles			138,500	
Total Expenses and Other Uses Budget		45.00	(1,522,929)	12,928,837
Budgeted revenues and other sources over (under) expenditures and other uses				19,190



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Fleet Management (FC 61) - Replacement				
Revenue and Other Sources				
FY19 Beginning Balance	10,123,960			
Paying departments reduce loaner pool use			(20,663)	
Funding our Future \$ for Police vehicle replacement			4,050,000	
FY19 Transfer from Fleet Maint to Fleet Replacement for Vehicle Purchases			(1,338,367)	
Transfer from GF for GF vehicles			130,600	
Vehicle sales at auctions			(15,858)	
Total Revenues and Other Sources Budget			2,805,712	12,929,672
Expenses and Other Uses				
FY19 Beginning Balance	12,645,389			
Capital outlay with cash, including UC Cars			1,104,797	
Debt Service - Current year vehicle purchases on shorter term leases			138,166	
Debt Service - Prior years			(305,426)	
Funding our Future \$ for Police vehicle replacement			4,050,000	
FY19 \$2.5M Fund balance used to replace vehicles			(2,369,400)	
FY19 Transfer from Fleet Maint to Fleet Replacement for Vehicle Purchases			(1,338,367)	
New vehicle prep, parts, outsourced labor & admin			(908,239)	
No transfer to Refuse for leaf beds			(66,700)	
Total Expenditures and Other Uses Budget		-	304,831	12,950,220
Budgeted revenues and other sources over (under) expenditures and other uses				(20,548)



OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Information Management Services (FC 65)				
Revenue and Other Sources				
FY19 Beginning Balance	15,576,280			
Change in Transfer from General Fund			1,003,432	
Change in Transfer from Public Utilities			486,128	
Change in Transfer from Airport Fund			158,763	
Change in Transfer from Sustainability Fund			(21,060)	
Change in Transfer from Golf Fund			(304,436)	
Change in Transfer from Fleet Fund			(84,791)	
Change in Transfer from Risk Fund			45,126	
Change in Transfer from Governmental Immunity Fund			5,412	
Change in Payment from Redevelopment Agency			61,727.00	
Change in Payment from Library			(305,494.00)	
Change in Payment from Housing Authority			657	
Budgeted Use of Fund Balance			683,562	
Total Revenues and Other Sources Budget			1,729,026	17,305,306
Expenses and Other Uses				
FY19 Beginning Balance	15,730,805	71.00		
Base to base personal services changes			28,866	
Salary & Insurance Changes			154,625	
Purchase of Hardware			174,215	
Microsoft Technical Services			9,000	
Other Professional & Tec Services			35,000	
Doc Mgt In City Workshops			5,000	
Out of Town Training			18,500	
Software Maint Contracts			313,955	
Software Subscriptions			299,590	
Change in Administrative Fee			30,000	
Unified Communication System			295,250	
PC Replacement			205,500	
Fusion			5,000	
Total Expenditures and Other Uses Budget		71.00	1,574,501	17,305,306
Budgeted revenues and other sources over (under) expenditures and other uses				0



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
County Quarter Cent Sales Tax for Transportation (FC 69)				
Revenue and Other Sources				
FY19 Beginning Balance	0			
Transfer from the General Fund			4,700,000	
Total Revenues and Other Sources Budget			4,700,000	4,700,000
Expenses and Other Uses				
FY19 Beginning Balance	0	-		
Transportation Engineer III (10 Months)		1.00	92,118	
Transportation Planner III (10 Months)		1.00	88,316	
Transportation Planner II (10 Months)		1.00	84,621	
Urban Trails (9 Line & Folsom)			2,100,000	
Intersection Safety & Multi-Modal Operations Upgrades			500,000	
Neighborhood Street Safety and Livability			300,000	
Mobilization for 600 No & 1000 No (Aug. 2021)			1,534,945	
Total Expenditures and Other Uses Budget		3	4,700,000	4,700,000
Budgeted revenues and other sources over (under) expenditures and other uses				0
CDBG Operating (FC 71)				
Revenue and Other Sources				
FY19 Beginning Balance	2,483,206			
Change in Federal Funds			6,350,762	
Change in Transfers In				
Total Revenues and Other Sources Budget			6,350,762	8,833,968
Expenses and Other Uses				
FY19 Beginning Balance	2,483,206			
Change in Federal Funds			1,350,762	
Change in Transfers Out			5,000,000	
Total Expenditures and Other Uses Budget			6,350,762	8,833,968
Budgeted revenues and other sources over (under) expenditures and other uses				0



OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Misc. Grants Operating (FC 72)				
Revenue and Other Sources				
FY19 Beginning Balance	8,621,020			
Change in Federal Grant Revenue			(1,560,006)	
Change in Program Income			(296,800)	
Decrease in Appropriation of Cash			(4,000,000)	
Total Revenues and Other Sources Budget			(5,856,806)	2,764,214
Expenses and Other Uses				
FY19 Beginning Balance	8,123,020			
Change in Approved Grant Expenditures			(5,358,806)	
Total Expenditures and Other Uses Budget			(5,358,806)	2,764,214
Budgeted revenues and other sources over (under) expenditures and other uses				0
Other Special Revenue Fund (FC73)				
Revenue and Other Sources				
FY19 Beginning Balance	0			
Change in Federal Funds				
Change in Transfers In				
Total Revenues and Other Sources Budget			0	0
Expenses and Other Uses				
FY19 Beginning Balance	0			
Change in Approved Expenses				
Total Expenditures and Other Uses Budget			0	0
Budgeted revenues and other sources over (under) expenditures and other uses				0



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

CAPITAL AND OPERATING BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Donation Fund (FC 77)				
Revenue and Other Sources				
FY19 Beginning Balance	200,000			
Change in Revenue			300,000	
Revenue from GUCOA			1,880,172	
Total Revenues and Other Sources Budget			2,180,172	2,380,172
Expenses and Other Uses				
FY19 Beginning Balance	200,000			
Change in Expense			300,000	
Expense for GUCOA			1,880,172	
Total Expenditures and Other Uses Budget			2,180,172	2,380,172
Budgeted revenues and other sources over (under) expenditures and other uses				0
Housing (FC 78)				
Revenue and Other Sources				
FY19 Beginning Balance	15,308,438			
Change in Interest Income			98,988	
Change in Federal Grant			0	
Change in Miscellaneous Income/Sale of Property			9,200	
Change in Transfer from CDBG			5,000,000	
Transfer from General Fund for Sales Tax Increase			(1,850,000)	
Change in Appropriation of Cash			2,453,936	
Total Revenues and Other Sources Budget			5,712,124	21,020,562
Expenses and Other Uses				
FY19 Beginning Balance	16,399,514			
Change in Loan Disbursements and Related Expenses			2,910,000	
Change in Other Expenses			1,748,400	
Change in Interest Expense			(37,352)	
Total Expenditures and Other Uses Budget			4,621,048	21,020,562
Budgeted revenues and other sources over (under) expenditures and other uses				0



OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Debt Service (FC 81)				
Revenue and Other Sources				
FY19 Beginning Balance	33,635,068			
Change in G.O. Property Tax			19,418	
Change in Debt Service Revenue from RDA			(2,984)	
Change in Debt Service from Internal Transfers				
Change in Transfer from General Fund			(919,539)	
Change in Transfer from CIP			5,989	
Change in Transfer from Refuse			5,287	
Change in Transfer from Fleet			5,654	
Total Revenues and Other Sources Budget			(886,175)	32,748,893
Expenses and Other Uses				
FY19 Beginning Balance	34,225,068			
Decrease in debt service payments and related expenses			(568,354)	
Total Expenditures and Other Uses Budget			(568,354)	33,656,714
Budgeted revenues and other sources over (under) expenditures and other uses				(907,821)
Government Immunity (FC 85)				
Revenue and Other Sources				
FY19 Beginning Balance	2,762,872			
Increase in transfer from the General Fund			25,091	
Total Revenues and Other Sources Budget			25,091	2,787,963
Expenses and Other Uses				
FY19 Beginning Balance	2,816,762	8.50		
FY19 Base personal services projection less FY20 budget			13,331	
Salary and Insurance Rate Changes (3% Salary assumption)			25,110	
E-Discovery				
Total Expenditures and Other Uses Budget		8.50	38,441	2,855,203
Budgeted revenues and other sources over (under) expenditures and other uses				(67,240)



OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY19 Beginning Balance	44,343,552			
Workers comp and unemployment charges to departments			88,057	
Insurance Changes			2,312,692	
Total Revenues and Other Sources Budget			2,400,749	46,744,301
Expenses and Other Uses				
FY19 Beginning Balance	44,343,552	6.25		
FY20 Base personal services projection less FY19 budget			7,215	
Salary and Insurance Rate Changes (3% Salary assumption)			22,405	
Benefit/Compensation Study for AFSCME			100,000	
Increase for citywide benefit survey			40,000	
Increase Advisory and Preferred Network			37,600	
Decrease in Property Premium and Excess Liability			(10,636)	
Decrease in Workers Comp and Excess Premium & Taxes			(25,602)	
Increase in Overhead for General Admin			7,075	
SDI Admin Increase			10,000	
Transfer out of Fund Balance for Premium Holiday			1,384,753	
Insurance Changes			2,312,692	
Total Expenditures and Other Uses Budget		6.25	3,885,502	48,229,054
Budgeted revenues and other sources over (under) expenditures and other uses				(1,484,753)



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Central Business District				
Revenue and Other Sources				
Tax Increment	22,915,000		1,660,000	24,575,000
Interest Income	697,000		303,000	1,000,000
Total Revenues and Other Sources Budget	23,612,000		1,963,000	25,575,000
Expenses and Other Uses				
Taxing Entity Payment (60%)	13,749,000		996,000	14,745,000
Eccles Debt Service Block 70 RDA Match	2,368,529		259,816	2,628,345
Transfer to Administration	2,291,500		166,000	2,457,500
Commercial Development Loan Program	2,000,000		(43,475)	1,956,525
Miscellaneous Property Expense	500,000		279,026	779,026
TI Reimbursement Jazz Arena	0		693,018	693,018
Gallivan Maintenance	484,039		19,335	503,374
TI Reimbursement 222 South Main	500,000		0	500,000
Gallivan Programming	200,000		75,000	275,000
Gallivan Administration	334,269		485	334,754
Jazz Arena Grant	0		306,982	306,982
Capital Expenditures - Infrastructure	144,356		(144,356)	0
Parking Ramp Leases	38,807		25,548	64,355
TI Reimbursement Convention Center Solar	1,500		0	1,500
Residential Development Loan Program	1,000,000		(1,000,000)	0
Holding Account	0		329,621	329,621
Total Expenditures and Other Uses Budget	23,612,000		1,963,000	25,575,000
Budgeted revenues and other sources over (under) expenditures and other uses				0



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
West Capitol Hill				
Revenue and Other Sources				
Tax Increment	535,000		23,643	558,643
Interest Income	8,000		22,000	30,000
Total Revenues and Other Sources Budget	543,000		45,643	588,643
Expenses and Other Uses				
② Capital Expenditures - 300 West	400,754		39,848	440,602
Taxing Entity Payment (25%)	133,750		5,911	139,661
Transfer to Administration	8,496		(116)	8,380
Total Expenditures and Other Uses Budget	543,000		45,643	588,643
Budgeted revenues and other sources over (under) expenditures and other uses				0
② <i>These amounts have been placed in a holding account.</i>				
West Temple Gateway				
Revenue and Other Sources				
Tax Increment	671,000		(671,000)	0
Interest Income	24,000		24,000	48,000
Total Revenues and Other Sources Budget	695,000		(647,000)	48,000
Expenses and Other Uses				
Miscellaneous Property Expense	50,000		(2,000)	48,000
Capital Expenditures	558,000		(558,000)	0
Transfer to Administration	87,000		(87,000)	0
Total Expenditures and Other Uses Budget	695,000		(647,000)	48,000
Budgeted revenues and other sources over (under) expenditures and other uses				0



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Depot District				
Revenue and Other Sources				
Tax Increment	3,695,000		73,900	3,768,900
Interest Income	94,000		86,000	180,000
Total Revenues and Other Sources Budget	3,789,000		159,900	3,948,900
Expenses and Other Uses				
TI Reimbursement Gateway	1,200,000		0	1,200,000
Primary Housing Fund	500,000		253,780	753,780
② Capital Expenditures - Station Center Shared Parking	400,056		181,447	581,503
Transfer to Administration	554,250		11,085	565,335
Grant Tower Debt Service	279,694		(412)	279,282
TI Reimbursement Alta Gateway	260,000		0	260,000
TI Reimbursement Homewood Suites	110,000		0	110,000
Miscellaneous Property Expense	95,000		0	95,000
TI Reimbursement Cowboy Partners Liberty Gateway	94,000		0	94,000
TI Reimbursement Cicero	10,000		0	10,000
Environmental Remediation Sites 3 & 4	200,000		(200,000)	0
500 West Preliminary Design	86,000		(86,000)	0
Total Expenditures and Other Uses Budget	3,789,000		159,900	3,948,900
Budgeted revenues and other sources over (under) expenditures and other uses				
				0
② These amounts have been placed in a holding account.				



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Granary District				
Revenue and Other Sources				
Tax Increment	508,000		89,005	597,005
Interest Income	20,000		16,000	36,000
Total Revenues and Other Sources Budget	528,000		105,005	633,005
Expenses and Other Uses				
Adaptive Re-use program	214,000		173,053	387,053
Primary Housing Fund	101,600		17,801	119,401
Transfer to Administration	25,400		64,151	89,551
TI Reimbursement Artspace Commons	34,000		0	34,000
Miscellaneous Property Expense	3,000		0	3,000
Temporary and Permanent Mural Pilot Project	150,000		(150,000)	0
Total Expenditures and Other Uses Budget	528,000		105,005	633,005
Budgeted revenues and other sources over (under) expenditures and other uses				0
North Temple				
Revenue and Other Sources				
Tax Increment	318,000		100,441	418,441
Interest Income	4,600		7,400	12,000
Total Revenues and Other Sources Budget	322,600		107,841	430,441
Expenses and Other Uses				
② Capital Expenditures - Catalytic Project	0		263,065	263,065
Primary Housing Fund	63,600		20,088	83,688
② Capital Expenditures - 10% School Construction Fund	31,800		10,044	41,844
Transfer to Administration	31,800		10,044	41,844
State Fairpark Feasibility Study	100,000		(100,000)	0
Commercial Development Loan Program	95,400		(95,400)	0
Total Expenditures and Other Uses Budget	322,600		107,841	430,441
Budgeted revenues and other sources over (under) expenditures and other uses				0
② These amounts have been placed in a holding account.				



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Block 70				
Revenue and Other Sources				
Private Fundraising	3,250,000		950,000	4,200,000
Transfer From CBD Taxing Entity Payments	3,661,118		(79,248)	3,581,870
Transfer From CBD Eccles Debt Service RDA match	2,368,529		259,816	2,628,345
Tax Increment	1,610,000		237,677	1,847,677
Interest Income	200,000		(164,497)	35,503
Total Revenues and Other Sources Budget	11,089,647		1,203,748	12,293,395
Expenses and Other Uses				
Eccles Theater Debt Service	8,677,621		64,422	8,742,043
Reserve for Eccles Debt Service	244,340		748,697	993,037
Regent Street Bond Debt Service	856,561		(19,549)	837,012
Taxing Entity Payments (30%)	483,000		71,303	554,303
Fundraising Fulfillment	528,125		(91,125)	437,000
Eccles Theater- Operating Reserve for Ancillary Spaces	100,000		275,000	375,000
Property and Liability Insurance	200,000		(25,000)	175,000
② Regent Street Parking Structure Capital Reserves	0		100,000	100,000
Regent Street Maintenance	0		80,000	80,000
Total Expenditures and Other Uses Budget	11,089,647		1,203,748	12,293,395
Budgeted revenues and other sources over (under) expenditures and other uses				0
② These amounts have been placed in a holding account.				



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
North Temple Viaduct				
Revenue and Other Sources				
Tax Increment	538,000		597,601	1,135,601
Interest Income	1,300			10,000
Total Revenues and Other Sources Budget	539,300		597,601	1,145,601
Expenses and Other Uses				
Debt Service Payment to Salt Lake City	533,139		595,428	1,128,567
Transfer to Admin	6,161		10,873	17,034
Total Expenditures and Other Uses Budget	539,300		606,301	1,145,601
Budgeted revenues and other sources over (under) expenditures and other uses				0
Revolving Loan Fund				
Revenue and Other Sources				
FY17 Beginning Balance				
Interest on Investment	170,000		310,000	480,000
Principal Payments	197,578		158,293	355,871
Interest on Loans	167,482		69,610	237,092
Appropriation from fund balance	9,000,000		(9,000,000)	0
Total Revenues and Other Sources Budget	9,535,060		(8,462,097)	1,072,963
Expenses and Other Uses				
Available to Lend	9,535,060		(8,462,097)	1,072,963
Total Expenditures and Other Uses Budget	9,535,060		(8,462,097)	1,072,963
Budgeted revenues and other sources over (under) expenditures and other uses				0



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Program Income Fund				
Revenue and Other Sources				
Parking Structure Income	1,242,335		0	1,242,335
Rents	315,000		0	315,000
Interest Income	300,000		(80,000)	220,000
Loan Repayments	40,091		1,143	41,234
Interest on Loans	12,789		(1,143)	11,646
Total Revenues and Other Sources Budget	1,910,215		(80,000)	1,830,215
Expenses and Other Uses				
② Capital Expenditures - NT Catalytic Project	0		505,215	505,215
Professional Services	350,000		0	350,000
Miscellaneous Property Expense	250,000		0	250,000
② Capital Expenditures - Gallivan Repairs	0		250,000	250,000
② Capital Expenditures - Project Area Art	0		250,000	250,000
Project Area Creation	200,000		0	200,000
Marketing and Sales	25,000		0	25,000
Commercial Development Loan Program	811,857		(811,857)	0
Transfer to Administration	198,358		(198,358)	0
State Fairpark Feasibility Study	75,000		(75,000)	0
Total Expenditures and Other Uses Budget	1,910,215		(80,000)	1,830,215
Budgeted revenues and other sources over (under) expenditures and other uses				0
② These amounts have been placed in a holding account.				
Secondary Housing Fund (formerly Project Area Housing Fund)				
Revenue and Other Sources				
Interest Income	28,000		16,000	44,000
Total Revenues and Other Sources Budget	28,000		16,000	44,000
Expenses and Other Uses				
Infill Housing Development	28,000		16,000	44,000
Total Expenditures and Other Uses Budget	28,000		16,000	44,000
Budgeted revenues and other sources over (under) expenditures and other uses				0



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Primary Housing Fund (formerly Citywide Housing Fund)				
Revenue and Other Sources				
Transfer from Depot	500,000		253,780	753,780
Interest Income	200,000		40,000	240,000
Transfer from Granary	101,600		17,801	119,401
Loan Repayments	20,973		61,574	82,547
Interest on Loans	4,973		75,252	80,225
Transfer from North Temple	63,600		20,088	83,688
Total Revenues and Other Sources Budget	891,146		468,495	1,359,641
Expenses and Other Uses				
Housing NOFA	0		1,109,641	1,109,641
② Housing Trust Fund allocation	395,573		(145,573)	250,000
Transfer to General Fund for Homeless Services	1,221,000		(1,221,000)	0
Residential Development Loan Program	395,573		(395,573)	0
Transfer to Administration	100,000		(100,000)	0
Total Expenditures and Other Uses Budget	2,112,146		(752,505)	1,359,641
Budgeted revenues and other sources over (under) expenditures and other uses				0
② These amounts have been placed in a holding account.				
Housing Development Trust Fund				
Revenue and Other Sources				
Funding Our Future Land Discounts and Financing	0		2,590,000	2,590,000
Total Revenues and Other Sources Budget	0		2,590,000	2,590,000
Expenses and Other Uses				
Funding Our Future Land Discounts and Financing	0		2,590,000	2,590,000
Total Expenditures and Other Uses Budget	0		2,590,000	2,590,000
Budgeted revenues and other sources over (under) expenditures and other uses				0



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Administration				
Revenue and Other Sources				
Transfer from Central Business District	2,291,500		166,000	2,457,500
Transfer from Depot District	554,250		11,085	565,335
Appropriation of Unrestricted Cash Net Position	0		381,656	381,656
Transfer from Granary District	25,400		64,151	89,551
Transfer from North Temple	31,800		10,044	41,844
Transfer from North Temple Viaduct	6,161		10,873	17,034
Transfer from West Capitol Hill	8,496		(116)	8,380
Transfer From Program Income Fund	198,358		(198,358)	0
Transfer from Primary Housing Fund	100,000		(100,000)	0
Transfer from West Temple Gateway	87,000		(87,000)	0
Total Revenues and Other Sources Budget	3,302,965		258,335	3,561,300
FY17 Beginning Balance				
Personal Services	1,740,215	16	26,357	1,766,572
New positions	0	3	333,912	333,912
Administrative Fees	800,000		0	800,000
Operating & Maintenance	360,050		(51,934)	308,116
Charges and Services	202,700		0	202,700
Furniture, Fixtures and Equipment	200,000		(50,000)	150,000
Transfer to General Fund for personnel	196,707		(196,707)	0
Total Expenditures and Other Uses Budget	3,499,672	19	61,628	3,561,300
Budgeted revenues and other sources over (under) expenditures and other uses				(0)
GRAND TOTALS				
TOTAL Revenue				55,121,104
TOTAL Expense				55,121,104
CIP Allocations detailed on Cap Projects tab	1,534,966			2,661,850
Appropriation of "Fund Balance"	9,000,000			381,656



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

CAPITAL AND OPERATING BUDGET

LBA KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Local Building Authority (FC66)				
Revenue and Other Sources				
FY17 Beginning Balance	6,800,713			
Decrease in building lease revenue			(2,300)	
Decrease in appropriation from fund balance			(3,826,915)	
Decrease in transfer from General Fund			(200,438)	
Decrease in Interest Income			(185,156)	
Change in Interest Income				
Total Revenues and Other Sources Budget			(4,214,809)	2,585,904
Expenses and Other Uses				
FY17 Beginning Balance	6,800,713			
Change in Debt Service			272,799	
Change in Project Costs			(4,592,733)	
Total Expenditures and Other Uses Budget			(4,319,934)	2,480,779
Budgeted revenues and other sources over (under) expenditures and other uses			105,125	105,125

MULTI-AGENCY DRUG TASK FORCE

Salt Lake City serves in a fiduciary capacity

ISSUE	FY 2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Multi-Agency Drug Task Force (FC41)				
Revenue and Other Sources				
FY19 Beginning Balance	0			
Change in Asset Forfeiture				
Change in Restitution				
Change in Grants				
Total Revenues and Other Sources Budget			0	0
Expenses and Other Uses				
FY19 Beginning Balance	0			
Change in Operating Expense			1,380,173	
Total Expenditures and Other Uses Budget			1,380,173	1,380,173
Budgeted revenues and other sources over (under) expenditures and other uses			(1,380,173)	(1,380,173)



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

STAFFING DOCUMENT

FISCAL YEAR 2019-2020





CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

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STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2017-18 THROUGH 2019-20

DEPARTMENT	Budget 2017-18	Budget 2018-19	Budget 2019-20	FY 19-20 Variance
GENERAL FUND				
Attorney's Office	51.25	49.25	50.25	1.00
City Council	33.00	33.00	35.00	2.00
911 Communications Bureau	97.00	97.00	100.00	3.00
Community and Neighborhood	192.00	195.00	207.00	12.00
Economic Development	13.00	15.00	16.00	1.00
Department of Finance	65.70	68.70	69.70	1.00
Fire	345.00	347.00	366.00	19.00
Human Resources	22.66	21.05	22.05	1.00
Justice Courts	44.00	44.00	44.00	0.00
Mayor's Office	23.00	23.00	24.00	1.00
Police	565.00	620.00	711.00	91.00
Public Services	306.75	332.35	341.35	9.00
Non Departmental	0.00	0.00	0.00	0.00
GENERAL FUND TOTAL	1758.36	1845.35	1986.35	141.00
ENTERPRISE FUNDS				
Airport	564.80	570.80	563.80	(7.00)
Golf	33.65	34.65	34.65	0.00
Public Utilities	397.00	411.00	427.00	16.00
Sustainability	57.95	63.00	63.00	0.00
ENTERPRISE FUND TOTAL	1053.40	1079.45	1088.45	9.00
INTERNAL SERVICE AND OTHER FUNDS				
Information Mgmt Svcs	71.00	71.00	71.00	0.00
Fleet Management	45.00	45.00	45.00	0.00
Government Immunity	6.50	8.50	8.50	0.00
Risk Management	5.64	6.25	6.25	0.00
Special Revenue: 1/4 Sales Tax from County	0.00	0.00	3.00	3.00
INTERNAL SERVICE AND OTHER FUND TOTAL	128.14	130.75	133.75	3.00
REDEVELOPMENT AGENCY	16.00	16.00	19.00	3.00
TOTAL POSITIONS	2955.90	3071.55	3227.55	156.00



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

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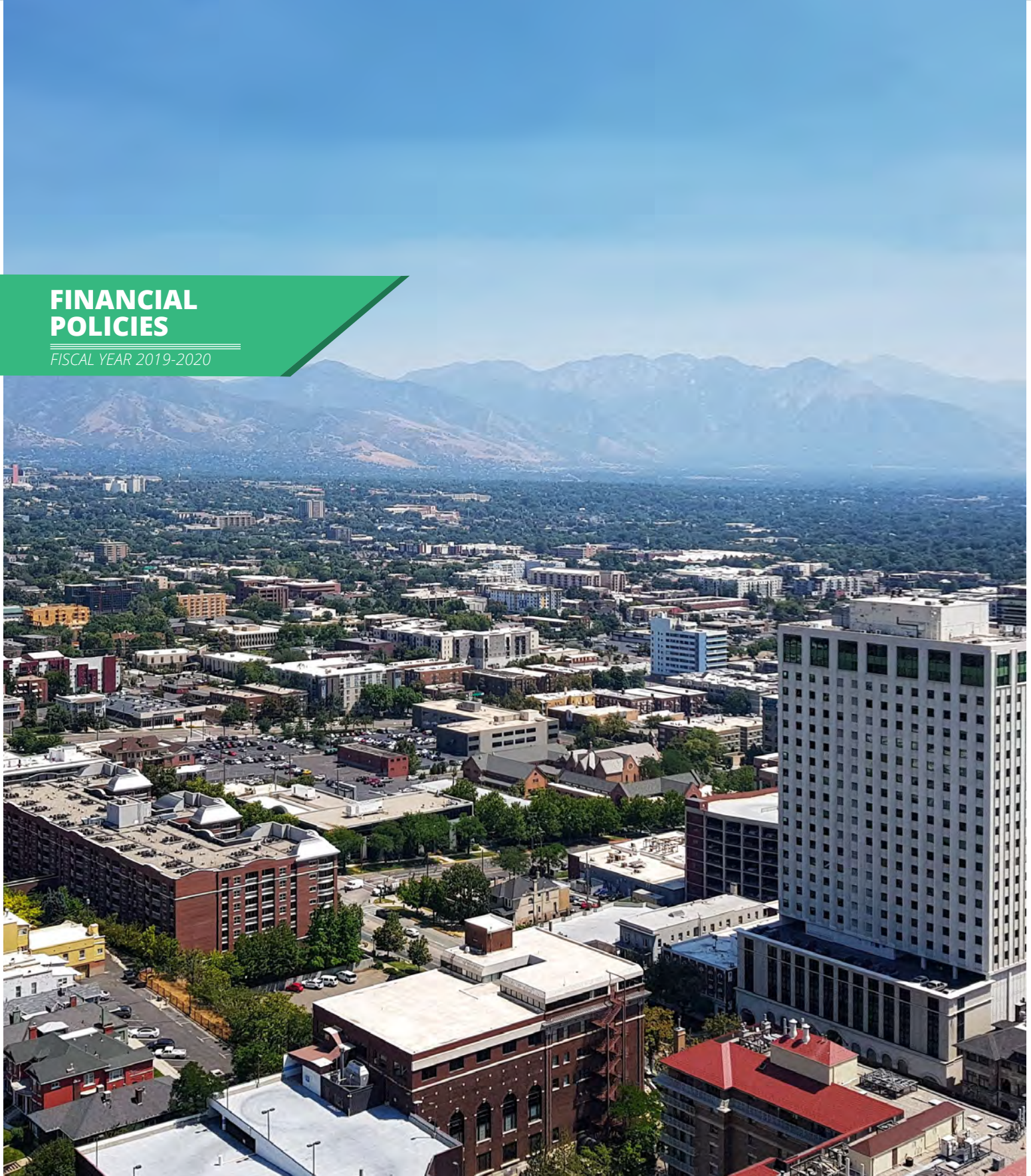
CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

FINANCIAL POLICIES

FINANCIAL POLICIES

FISCAL YEAR 2019-2020





CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

FINANCIAL POLICIES

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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 \$113,420,000 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 \$1,364,360,564. 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, 2018)

Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General Obligation Debt Limit	\$1,364	\$1,364	\$2,728
Less Outstanding General Obligation Bonds	(113)	-	(113)
Legal Debt Margin	\$1,251	\$1,364	\$2,615
2017 Fair market value of property -- \$25,613,369,112			
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.

General Obligation Bonds

A special bond election held on November 6, 2018 gave voter authorization to the City to issue up to \$87 million in general obligation bonds to fund all or a portion of the costs of improving various streets and roads throughout the City and related infrastructure improvements. The first general obligation bond issuance of approximately \$20 million is planned in 2019 calendar year.

Major Programs and Future Debt Considerations

The City issued \$1 billion and \$850.5 million of general airport revenue bonds (GARBs) in February 2017 and October 2018 respectively, as part of the Salt Lake City International Airport's Terminal Redevelopment Program. Construction of the \$2.2 billion Terminal Redevelopment Program began in July 2014 and will continue in phases through 2024. The first phase of the program will be completed in 2020 which includes a single terminal building, southwest concourse, parking deck and support facilities. Phase two will be completed in 2024 and includes the southeast concourse and demolition of the current facilities. In May 2016, a parallel \$1.4 billion North Concourse was announced and approved



by all airlines. The North Concourse Program construction began in 2018 and will continue in phases through 2024. This will add 31 more gates to accommodate forecasted growth in passenger traffic and will replace aging 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.

The City will issue approximately \$750 million in additional general airport revenue bonds in the future to complete this \$3.6 billion program.

The City issued \$72 million in Public Utilities revenue bonds in April 2017 for its sewer and street lighting projects and to refund its 2008 bonds. Public Utilities' anticipates issuing revenue bonds of \$104,500,000 in FY2020 to fund water, sewer and storm water capital improvement projects. The Department estimates additional revenue bonds of \$346,125,000 to be issued to fund capital improvements in FY2021 through FY2024. Public Utilities will also be submitting a letter of interest for consideration of future funding through a low interest federal loan pursuant to the Water Infrastructure Finance and Innovation Act (WIFIA).



DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues
(RDA bond information has been excluded from this list)
(as of June 30, 2019)

	Amount of Original Issue	Final Maturity Date	Principal Outstanding
GENERAL OBLIGATION DEBT			
Series 2010A (Public Safety Facilities)	25,000,000	6/15/2030	15,700,000
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	63,775,000
Series 2013A (Refunded a portion of Series 2004A)	6,395,000	6/15/2024	3,380,000
Series 2015A (Refund 2013B Sports Complex)	14,615,000	6/15/2028	9,825,000
Series 2015B (Refund 2009A, 2011, 2013C Open Space)	4,095,000	6/15/2023	1,565,000
Series 2017A (Refund Portion of 2009B)	6,460,000	6/15/2029	6,255,000
Series 2017B (Refund Portion of 2010A)	12,920,000	6/15/2030	12,920,000
TOTAL:			\$ 113,420,000
PUBLIC UTILITIES REVENUE BONDS			
Series 2009 (Taxable)	6,300,000	2/1/2031	3,780,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	7,660,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	4,300,000
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	13,405,000
Series 2017 Public Utilities Revenue and Refunding (2008)	72,185,000	2/1/2037	70,620,000
TOTAL:			\$ 99,765,000
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 2009B 103006	1,263,000	9/1/2019	150,000
Series 2009C 102145	396,000	9/1/2019	40,000
TOTAL:			\$ 190,000
SALES AND EXCISE TAX REVENUE BONDS			
Series 2007A (Grant Tower & Trax Extension Projects)	8,590,000	10/1/2026	3,480,000
Series 2012A (North Temple Projects)	15,855,000	10/1/2032	12,095,000
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	6,065,000
Series 2014A (Refund 2005A)	26,840,000	10/1/2020	10,485,000
Series 2014B (CIP Projects)	10,935,000	10/1/2034	9,325,000
Series 2016A (Refund 2009A)	21,715,000	10/1/2028	21,715,000
TOTAL:			\$ 114,435,000
MOTOR FUEL EXCISE TAX REVENUE BONDS			
Series 2014 (1300 S & 1700 S Streets)	\$ 8,800,000	4/1/2024	\$ 4,600,000
LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS			
Series 2013A (Glendale Library)	\$ 7,180,000	10/15/2034	6,090,000
Series 2014A (Marmalade Library)	7,095,000	4/15/2035	6,080,000
Series 2016A (Fire Station #14)	6,755,000	4/15/2037	6,265,000
Series 2017A (Fire Station #3)	8,115,000	4/15/2038	8,115,000
TOTAL:			\$ 26,550,000
AIRPORT REVENUE BONDS			
Series 2017A	\$ 826,210,000	7/1/2047	826,210,000
Series 2017B	173,790,000	7/1/2047	173,790,000
TOTAL:			\$ 1,000,000,000



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

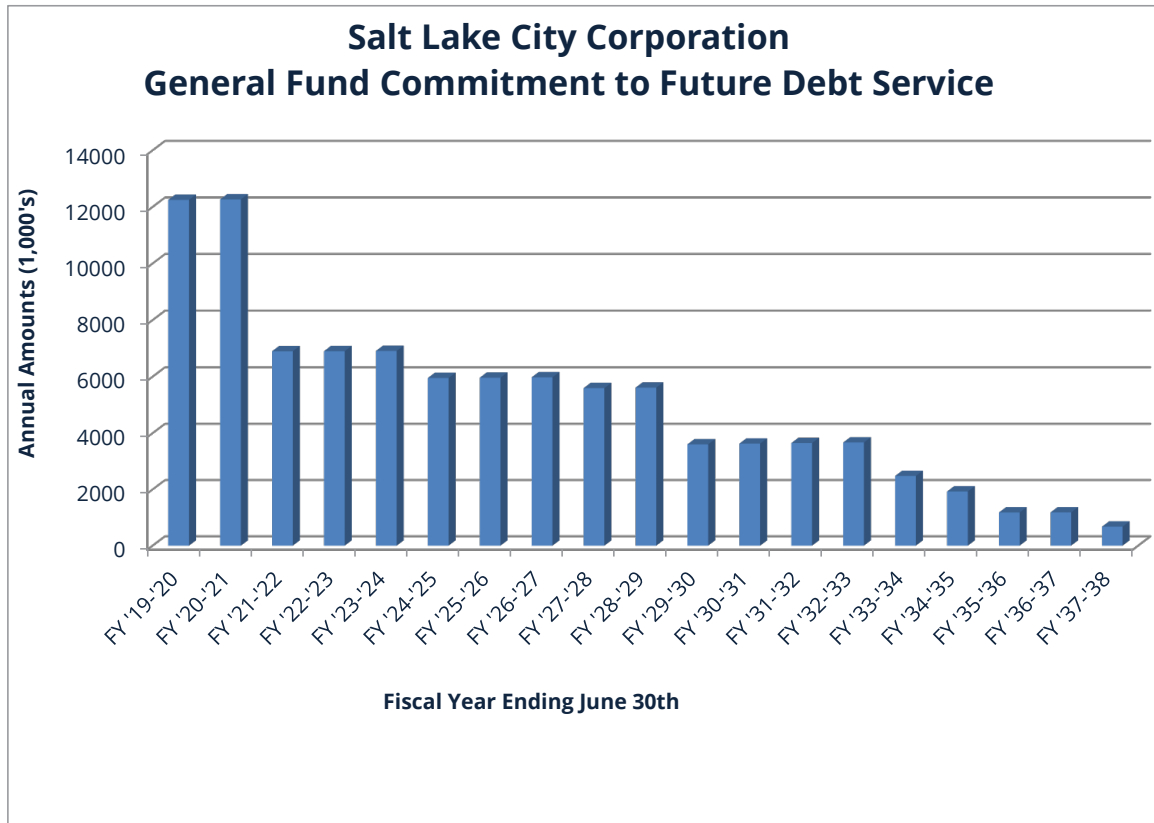
FINANCIAL POLICIES

SALT LAKE CITY CORPORATION OUTSTANDING DEBT* (RDA bond information has been excluded from this list) (As of June 30, 2019)														
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	Principal	Interest
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	-	100,025,910	23,440,000	112,492,084
2021	9,630,000	3,652,351	7,235,000	3,706,426	-	-	10,110,000	4,435,122	545,000	627,175	1,140,000	92,777,500	28,660,000	135,932,084
2022	9,755,000	3,331,157	7,455,000	3,497,016	-	-	4,970,000	4,210,645	560,000	610,575	20,345,000	92,720,500	43,085,000	135,858,573
2023	10,070,000	3,002,802	7,715,000	3,243,049	-	-	4,850,000	4,050,701	580,000	590,825	-	91,703,250	23,215,000	104,918,250
2024	10,075,000	2,658,881	7,975,000	2,978,157	-	-	5,040,000	3,869,009	600,000	570,325	32,020,000	91,103,250	55,710,000	101,179,621
2025	9,595,000	2,341,996	5,260,000	2,702,308	-	-	4,240,000	3,713,181	630,000	543,125	20,900,000	89,902,250	40,625,000	99,202,859
2026	9,910,000	2,005,483	5,460,000	2,502,644	-	-	4,390,000	3,578,331	655,000	514,525	34,095,000	88,597,625	54,510,000	97,198,608
2027	10,235,000	1,653,106	5,660,000	2,293,993	-	-	4,570,000	3,413,936	685,000	481,775	43,240,000	86,870,000	64,390,000	94,712,810
2028	10,570,000	1,284,785	4,685,000	2,076,272	-	-	4,360,000	3,247,366	720,000	447,525	48,025,000	84,683,875	68,360,000	91,739,823
2029	9,670,000	900,003	4,820,000	1,947,008	-	-	4,540,000	3,078,741	760,000	411,525	50,430,000	82,257,250	70,220,000	88,594,527
2030	9,290,000	541,436	4,955,000	1,804,235	-	-	2,090,000	2,999,141	795,000	377,025	52,950,000	79,709,250	70,080,000	85,391,087
2031	6,220,000	187,844	5,135,000	1,627,716	-	-	2,180,000	2,890,491	835,000	340,925	55,595,000	77,033,750	69,965,000	82,080,726
2032	-	-	4,245,000	1,444,250	-	-	8,545,000	2,818,866	870,000	302,975	58,380,000	74,224,750	72,040,000	78,790,841
2033	-	-	4,460,000	1,232,000	-	-	8,960,000	2,421,056	910,000	263,425	61,305,000	71,274,750	75,635,000	75,191,231
2034	-	-	4,685,000	1,009,000	-	-	8,175,000	2,021,148	950,000	222,025	64,360,000	68,177,250	78,170,000	71,429,423
2035	-	-	4,915,000	774,750	-	-	8,020,000	1,630,646	990,000	178,775	67,575,000	64,925,375	81,500,000	67,509,546
2036	-	-	5,160,000	529,000	-	-	7,660,000	1,244,107	1,040,000	133,675	70,965,000	61,510,875	84,825,000	63,417,657
2037	-	-	5,420,000	271,000	-	-	8,060,000	850,230	1,090,000	84,825	74,510,000	57,925,250	89,080,000	59,131,305
2038	-	-	-	-	-	-	8,475,000	435,785	640,000	33,600	78,235,000	54,160,375	87,350,000	54,629,760
2039	-	-	-	-	-	-	-	-	-	-	82,135,000	50,207,500	82,135,000	50,207,500
2040	-	-	-	-	-	-	-	-	-	-	86,250,000	46,057,500	86,250,000	46,057,500
2041	-	-	-	-	-	-	-	-	-	-	90,555,000	41,699,500	90,555,000	41,699,500
2042	-	-	-	-	-	-	-	-	-	-	95,085,000	37,123,875	95,085,000	37,123,875
2043	-	-	-	-	-	-	-	-	-	-	99,840,000	32,319,500	99,840,000	32,319,500
2044	-	-	-	-	-	-	-	-	-	-	104,835,000	27,274,750	104,835,000	27,274,750
2045	-	-	-	-	-	-	-	-	-	-	110,080,000	21,952,750	110,080,000	21,952,750
2046	-	-	-	-	-	-	-	-	-	-	115,630,000	16,339,500	115,630,000	16,339,500
2047	-	-	-	-	-	-	-	-	-	-	121,465,000	10,445,625	121,465,000	10,445,625
2048	-	-	-	-	-	-	-	-	-	-	53,930,000	4,257,000	53,930,000	4,257,000
2049	-	-	-	-	-	-	-	-	-	-	56,675,000	1,441,875	-	-
Total	113,420,000	24,839,941	99,765,000	37,447,517	190,000	3,696	119,035,000	55,599,012	14,380,000	7,377,800	1,850,355,000	1,798,702,410	2,140,665,000	1,922,528,500

* 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.



Revenues:	FY '19-'20	FY '20-'21	FY '21-'22	FY '22-'23	FY '23-'24	FY '24-'25	FY '25-'26
G.F. Contribution to Debt Service (in Thousands)	12,249	12,265	6,897	6,900	6,908	5,951	5,962

Total	12,249	12,265	6,897	6,900	6,908	5,951	5,962
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Revenues:	FY '26-'27	FY '27-'28	FY '28-'29	FY '29-'30	FY '30-'31	FY '31-'32	FY '32-'33
G.F. Contribution to Debt Service (in Thousands)	5,975	5,595	5,611	3,602	3,627	3,648	3,668

Total	5,975	5,595	5,611	3,602	3,627	3,648	3,668
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Revenues:	FY '33-'34	FY '34-'35	FY '35-'36	FY '36-'37	FY '37-'38
G.F. Contribution to Debt Service (in Thousands)	2,477	1,926	1,181	1,182	677

Total	2,477	1,926	1,181	1,182	677
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FY 2019-20 REVENUE

This section includes a general discussion of the Salt Lake 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, Airport Fund and RDA Fund. These funds and their major revenue sources are discussed below.

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 will explore all potential options to reduce the cost of government services; examine the effect of reducing the level of government services; and finally, consider new user fees or increases in existing fees. Should these three alternatives fail to offer a suitable solution, the City may increase 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 daytime 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 such as Police, Fire, Public Works, Parks and Community Development. These activities are funded through taxes, fees, fines and charges for services.

The majority of the City's General Fund revenue comes from three sources - property taxes \$97,085,506 (29.34%), sales taxes \$110,652,000 (33.44%), and franchise taxes \$27,547,500 (8.32%). These sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes can have a significant impact on City operations.

PROPERTY TAX

Property tax revenue is Salt Lake City's significant source of General Fund revenue, providing 29.34% of total projected revenue in FY 2019-20. Property tax revenue is projected to increase in FY 2019-20.

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 in Salt Lake City's is another significant source of General Fund revenue, providing 33.44% of total projected revenue in FY 2019-20. Sales tax revenue is projected to increase in FY 2019-20 as the economy continues to show improvement. 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 another major source of General Fund revenue, comprising 8.32% of projected General Fund revenue in FY 2019-20. Franchise tax revenue is expected to decrease in FY 2019-20, re-



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

FINANCIAL POLICIES

flecting a national downward trend in telecommunications tax. 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 28.90% of the total and are comprised of:

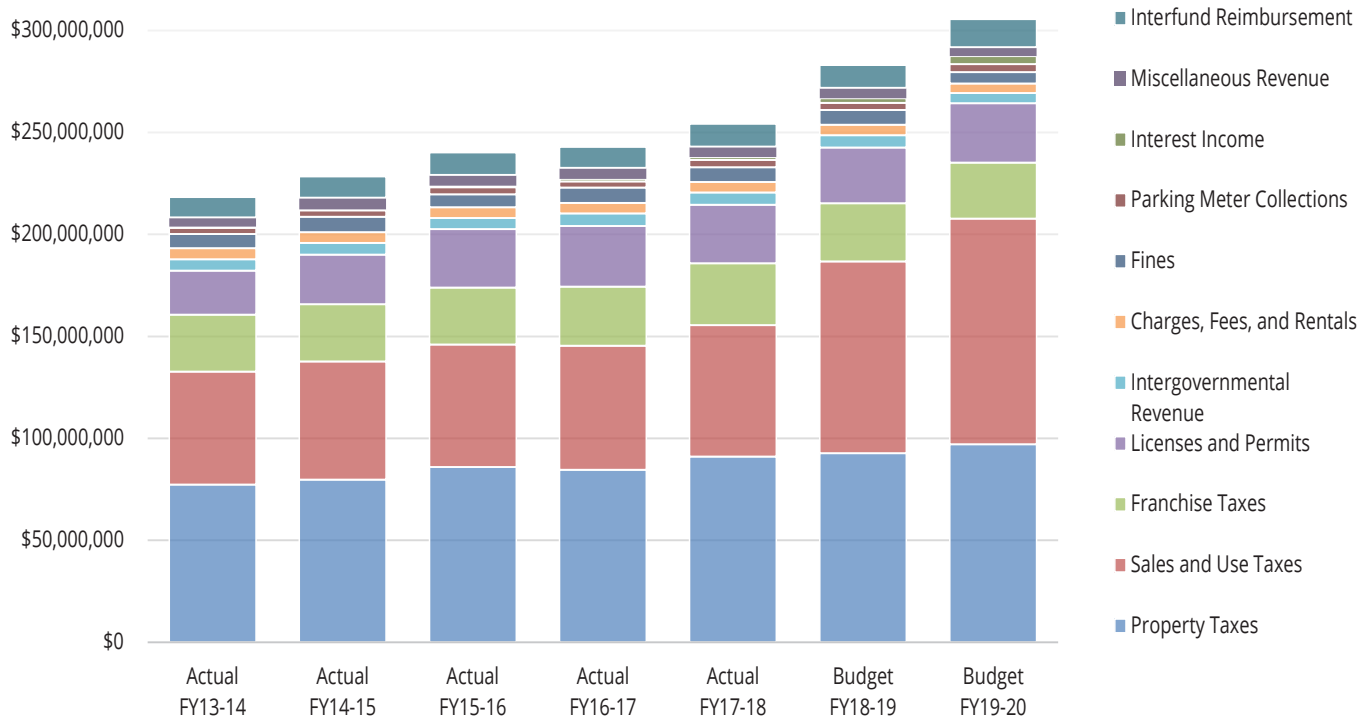
- Licenses and Permits
- Intergovernmental Revenue
- Charges, Fees and Rentals
- Fines
- Parking Meter Collections
- Interest Income
- Miscellaneous Revenue, Transfers and Interfund Reimbursements.

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

GENERAL FUND REVENUE SUMMARY								
	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Budget FY18-19	Budget FY19-20	
Property Taxes	\$ 77,407,225	\$ 79,844,218	\$ 86,037,385	\$ 84,530,904	\$ 91,020,673	\$ 92,808,036	\$ 97,085,506	
Sales and Use Taxes	\$ 55,380,938	\$ 57,873,242	\$ 59,927,248	\$ 60,883,816	\$ 64,512,732	\$ 93,956,806	\$ 110,652,000	
Franchise Taxes	\$ 27,881,251	\$ 28,132,535	\$ 27,972,665	\$ 29,051,786	\$ 30,301,186	\$ 28,610,186	\$ 27,547,500	
Licenses and Permits	\$ 21,559,430	\$ 24,271,698	\$ 28,692,096	\$ 29,643,527	\$ 28,651,754	\$ 27,260,806	\$ 29,048,781	
Intergovernmental Revenue	\$ 5,585,619	\$ 5,732,096	\$ 5,453,586	\$ 6,189,654	\$ 6,049,454	\$ 6,004,454	\$ 5,056,652	
Charges, Fees, and Rentals	\$ 5,484,414	\$ 5,316,780	\$ 5,202,170	\$ 5,188,415	\$ 5,252,494	\$ 5,122,388	\$ 4,709,756	
Fines	\$ 6,846,232	\$ 7,482,483	\$ 6,477,608	\$ 7,558,329	\$ 7,251,705	\$ 7,304,145	\$ 5,503,465	
Parking Meter Collections	\$ 3,018,080	\$ 3,155,436	\$ 3,324,615	\$ 2,991,246	\$ 3,549,584	\$ 3,524,281	\$ 3,927,617	
Interest Income	\$ 617,400	\$ 539,533	\$ 754,322	\$ 1,200,000	\$ 1,290,000	\$ 2,245,000	\$ 3,900,682	
Miscellaneous Revenue	\$ 4,535,695	\$ 5,658,731	\$ 5,292,440	\$ 5,370,694	\$ 5,255,384	\$ 5,026,628	\$ 4,423,881	
Interfund Reimbursement	\$ 10,090,550	\$ 10,372,336	\$ 11,051,278	\$ 10,275,747	\$ 11,054,188	\$ 11,233,151	\$ 19,843,915	
General Fund Revenue	\$ 218,406,834	\$ 228,379,088	\$ 240,185,413	\$ 242,884,118	\$ 254,189,154	\$ 283,095,881	\$ 311,699,755	
Other Financing Sources:								
Transfers	\$ 4,156,640	\$ 5,599,921	\$ 7,867,962	\$ 5,393,053	\$ 6,954,179	\$ 7,833,734	\$ 7,311,581	
Proceeds from Sale of Property	\$ 542,982	\$ 436,357	\$ 405,396	\$ 353,121	\$ -	\$ -	\$ -	
Revenue and Financing Sources	\$ 223,106,456	\$ 234,415,366	\$ 248,458,771	\$ 248,630,292	\$ 261,143,333	\$ 290,929,615	\$ 319,011,336	
Property Tax for RDA*				\$ 10,070,000	\$ 11,317,136	\$ 9,977,911	\$ 10,401,935	
Available Fund Balance/Cash				\$ 2,021,078	\$ 387,868	\$ 380,025	\$ 1,510,094	
Reserves								
Total General Fund				\$ 260,721,371	\$ 272,848,337	\$ 301,287,551	\$ 330,923,365	



GENERAL FUND MAJOR REVENUE SOURCES



GOLF ENTERPRISE FUND

The Golf Enterprise Fund accounts for the operations at six public golf course locations; Bonneville, For-est Dale, Glendale, Mountain Dell, Nibley Park and Rose Park.

The City's golf courses are operated as an enterprise fund where revenue collected at the golf course through user fees supports operational and maintenance expenses, capital improvement costs and any debt that may be incurred by the golf courses.

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.

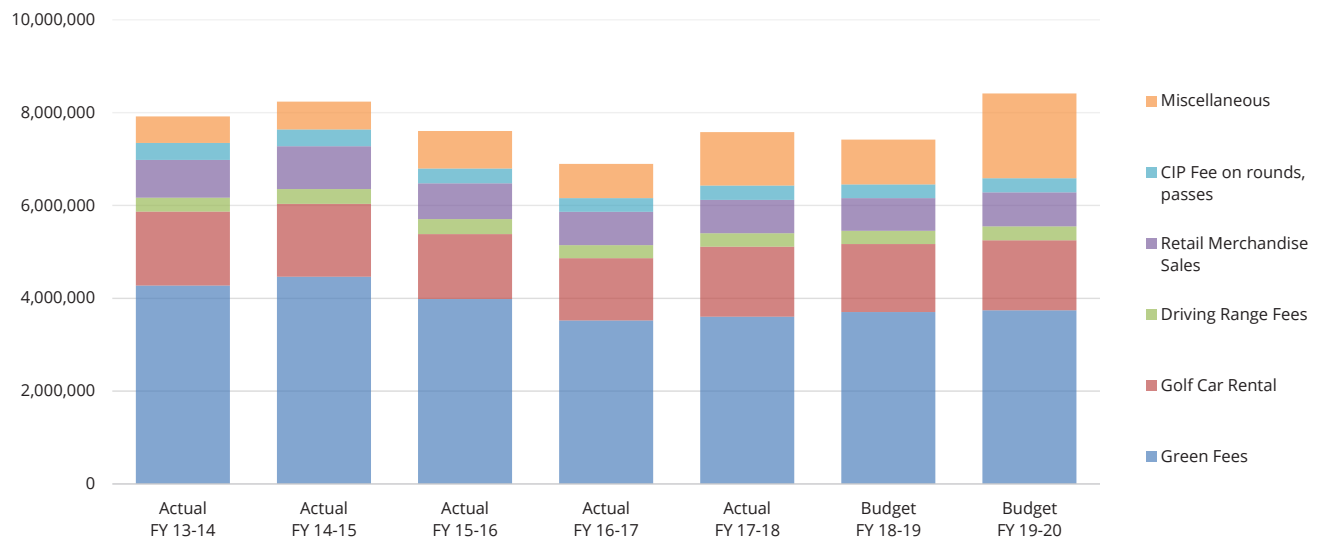
The FY20 Golf Fund budget for revenue and expense follows closely with 5 year historical averages.



GOLF FUND REVENUE SUMMARY

	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Budget FY 19-20
Golf Revenue							
Green Fees	\$ 4,276,913	\$ 4,463,965	\$ 3,985,988	\$ 3,523,614	\$ 3,603,022	\$ 3,705,689	\$ 3,743,237
Golf Car Rental	\$ 1,592,608	\$ 1,569,852	\$ 1,399,370	\$ 1,339,722	\$ 1,509,488	\$ 1,461,744	\$ 1,508,856
Driving Range Fees	\$ 296,463	\$ 321,595	\$ 322,728	\$ 281,448	\$ 287,606	\$ 287,169	\$ 296,437
Retail Merchandise Sales	\$ 814,095	\$ 919,118	\$ 768,412	\$ 717,439	\$ 719,688	\$ 702,000	\$ 735,000
CIP Fee on rounds, passes	\$ 369,969	\$ 363,436	\$ 317,918	\$ 298,424	\$ 310,524	\$ 296,724	\$ 305,263
Miscellaneous	\$ 568,383	\$ 598,112	\$ 809,505	\$ 737,118	\$ 1,150,279	\$ 966,933	\$ 1,825,515
Total Golf Fund	\$ 7,918,431	\$ 8,236,078	\$ 7,603,921	\$ 6,897,765	\$ 7,580,607	\$ 7,420,259	\$ 8,414,308

GOLF FUND REVENUE



REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class consists of 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. The 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 FY19-20.



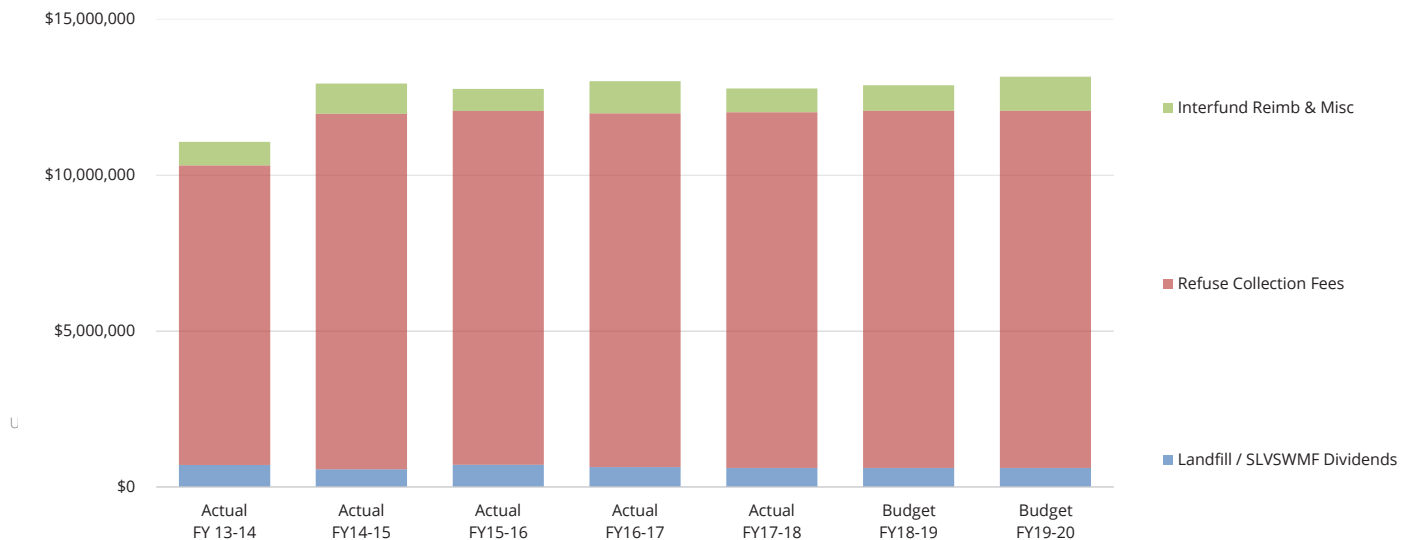
Voluntary residential curbside glass recycling services, which were introduced in FY12-13, continues to be offered. Those using this service are charged a separate monthly fee; no fee increase is proposed for this service in FY19-20.

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 have been another source of revenue in the past for this fund. Recycling proceeds have been eliminated over the last couple of years due to the volatility and regulations in global recycling markets. The Department does not expect to receive any recycling proceeds for the FY19-20 budget year due to the Chinese recycling market regulation changes and the global recycling market prices. One-time sustainability project costs related to air quality, energy efficiency, and sustainable food have been funded in the past by the \$5,500,000 portion of the \$7,000,000 one-time distribution from the Landfill which was received during FY10-11. These funds have now been fully obligated, any new projects will be funded by the Environmental & Energy Fund balance.

REFUSE FUND REVENUE SUMMARY

	Actual FY 13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Budget FY18-19	Budget FY19-20
Refuse Revenue							
Landfill / SLVSWMF Dividends	\$ 708,886	\$ 570,572	\$ 713,799	\$ 638,210	\$ 612,500	\$ 612,500	\$ 612,000
Refuse Collection Fees	\$ 9,607,133	\$ 11,398,985	\$ 11,344,725	\$ 11,345,341	\$ 11,407,958	\$ 11,453,495	\$ 11,453,496
Interfund Reimb & Misc	\$ 755,564	\$ 969,747	\$ 710,195	\$ 1,031,192	\$ 761,667	\$ 819,014	\$ 1,097,233
Total Refuse Fund	\$ 11,071,583	\$ 12,939,305	\$ 12,768,718	\$ 13,014,743	\$ 12,782,125	\$ 12,885,009	\$ 13,162,729

REFUSE FUND REVENUE





WATER UTILITY FUND

The Water Utility Fund operates as an enterprise fund. The Water Utility exists to provide treated water to current city residents, maintain the City's water infrastructure, and to engage in conservation activities related to the City's water supply for future generations. The service area of the fund covers a total of 141 square miles and includes more than 350,000 residents. The service area includes the geographic area within the Salt Lake City boundaries, as well as the east bench of the Salt Lake Valley outside Salt Lake City boundaries, including to portions of the cities of Mill Creek, Holladay, Cottonwood Heights, South Salt Lake, Murray, and Midvale. The Water Utility also has jurisdictional responsibilities to protect about 190 square miles of source water area in the headwaters of the Wasatch Mountains. The Water Utility provides administrative utility billing services for the Sewer Utility, the Stormwater Utility, the Street Lighting Utility, the Refuse Fund, and the Hive Program.

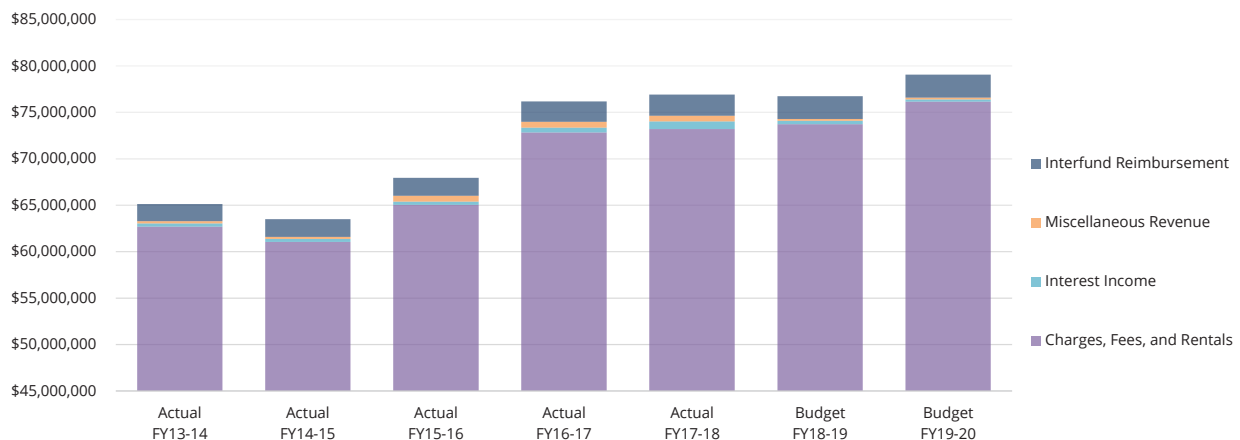
Revenues are forecast by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. Independent rate studies are conducted every several years to gather public input and to structure rates in accordance with industry standards and community values. Forecasted FY 19-20 revenues include the impact of the implementation of a rate structure and cost of service study that was finalized in July 2018 and the proposed rate increase of 5%. The rate increase is distributed within a four-tiered, inclining block rate structure.

Revenue received from metered water usage is the Water Utility's main source of revenue (96%). Other revenue categories include interest income, miscellaneous revenue, impact fees, and inter-fund reimbursements.

WATER FUND REVENUE SUMMARY

	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Budget FY18-19	Budget FY19-20
Water Revenue							
Charges, Fees, and Rentals	\$ 62,699,688	\$ 61,043,532	\$ 65,042,979	\$ 72,840,335	\$ 73,199,176	\$ 73,727,346	\$ 76,169,453
Interest Income	\$ 348,795	\$ 331,083	\$ 358,450	\$ 519,192	\$ 831,749	\$ 375,000	\$ 229,000
Miscellaneous Revenue	\$ 246,915	\$ 219,869	\$ 625,944	\$ 628,267	\$ 619,962	\$ 200,000	\$ 200,000
Interfund Reimbursement	\$ 1,834,000	\$ 1,903,250	\$ 1,920,289	\$ 2,185,655	\$ 2,267,207	\$ 2,449,985	\$ 2,475,157
Total Water Fund	\$ 65,129,398	\$ 63,497,734	\$ 67,947,662	\$ 76,173,449	\$ 76,918,094	\$ 76,752,331	\$ 79,073,610

WATER FUND REVENUE





SEWER UTILITY FUND

The Sewer Utility Fund operates as an enterprise fund. The Sewer Utility exists to manage the collection and treatment of wastewater within Salt Lake City's corporate boundaries. The Sewer Utility is increasing capacity and expanding service of the sewer collection system to meet growth requirements related to the new State Correctional Facility, the Airport expansion, and new development anticipated in the North-west Quadrant of Salt Lake City. The Sewer Utility operates the City's sewer collection and sewer treatment infrastructure which includes 655 miles of pipeline, several pump stations and a water reclamation facility. The water reclamation facility is being rebuilt in order to meet new environmental regulations, and construction is occurring in phases to be completed by the regulatory compliance deadline of January 1, 2025. The first phase of construction is beginning in FY 19-20, and design work for future phases is ongoing.

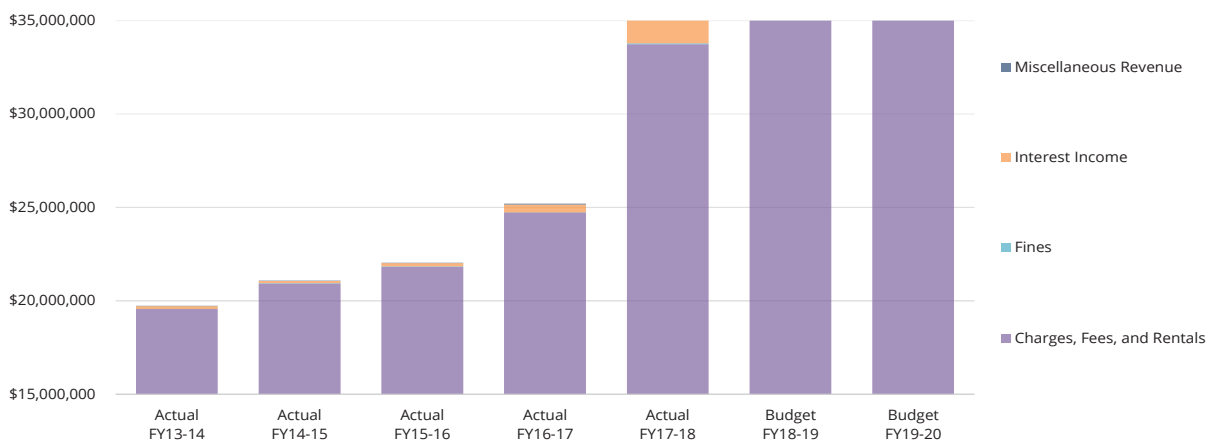
Revenues are forecast by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. The Sewer Utility charges customers based on average winter water use volume and strength of produced waste. Independent rate studies are made every several years to gather public input and to structure rates in accordance with industry standards and community values. Forecasted FY 19-20 revenues include the impact of the implementation of a rate structure and cost of service study that was finalized in October 2018 and the proposed rate increase of 18%. The rate increase is distributed within a seven-tiered block rate structure.

In FY 19-20 the main source of operating revenue for the sewer utility fund will be charges for sewer services (98%). Other revenue categories include fines, interest income, survey permits, and miscellaneous revenue.

SEWER FUND REVENUE SUMMARY

	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Budget FY18-19	Budget FY19-20
Sewer Revenue							
Charges, Fees, and Rentals	\$ 19,554,992	\$ 20,926,086	\$ 21,827,388	\$ 24,733,019	\$ 33,735,176	\$ 37,792,666	\$ 44,575,000
Fines	\$ 5,488	\$ 19,515	\$ 16,260	\$ 1,000	\$ 48,303	\$ -	\$ -
Interest Income	\$ 154,385	\$ 111,492	\$ 172,185	\$ 423,004	\$ 1,579,221	\$ 1,052,000	\$ 604,000
Survey Permits	\$ 84,035	\$ 84,452	\$ 92,791	\$ 125,319	\$ 462,127	\$ 70,000	\$ 70,000
Miscellaneous Revenue	\$ 22,014	\$ 19,818	\$ 25,929	\$ 49,318	\$ 37,063	\$ 70,000	\$ 70,000
Total Sewer Fund	\$ 19,820,914	\$ 21,161,363	\$ 22,134,553	\$ 25,331,660	\$ 35,861,890	\$ 38,984,666	\$ 45,319,000

SEWER FUND REVENUE





STORM WATER UTILITY FUND

The Stormwater Utility operates as an enterprise fund. It exists to convey runoff and stormwater, and to maintain the quality of stormwater discharge within Salt Lake City boundaries. It is also responsible for mitigating flooding caused by stormwater runoff. The Stormwater Utility operates stormwater collection infrastructure system which includes 350 miles of drainage pipe and 27 lift stations.

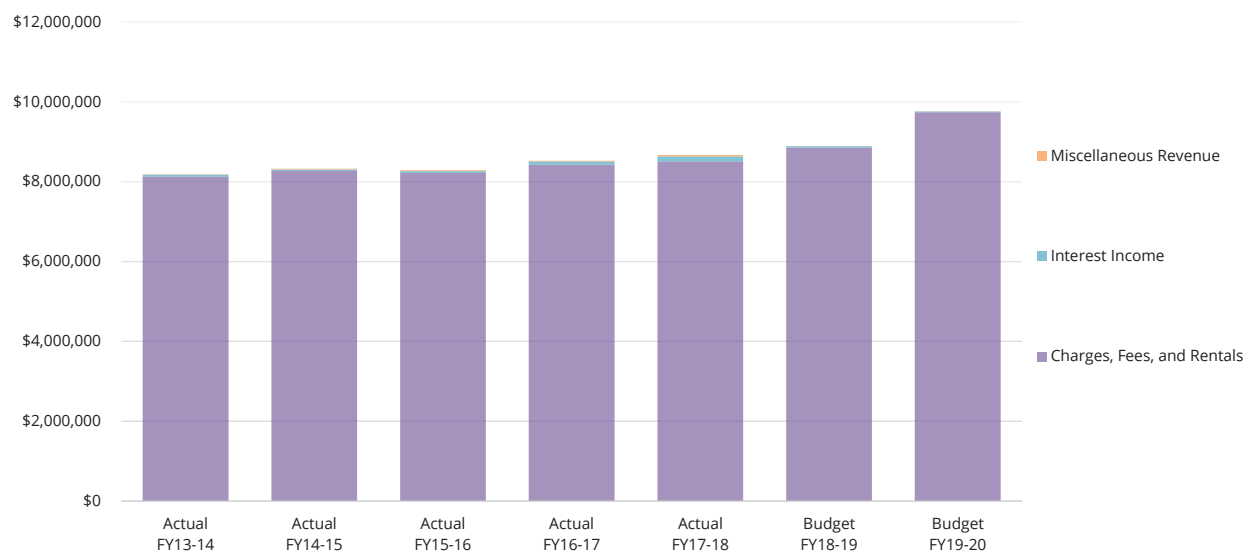
Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the operations of the utility. The Utility charges customers for these services based on units calculated as equivalent residential units (ERU), or ¼ acre determined by area of the customer's property that is impervious. A proposed 10% rate increase or approximately \$0.49 per equivalent residential unit (ERU) per month is included in the FY 19-20 budget. The primary driver for the rate increase is to fund storm water conveyance projects related to Salt Lake City's general obligation bond for street rehabilitation. Dwindling cash reserves, stronger regulatory requirements and other infrastructure needs also account for the need for the proposed rate increase.

Revenues received from storm water fees are the Utility's main source of operating revenue (more than 99%). Other revenue categories include interest income and miscellaneous revenue.

STORM WATER FUND REVENUE SUMMARY

	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Budget FY18-19	Budget FY19-20
Storm Water Revenue							
Charges, Fees, and Rentals	\$ 8,131,400	\$ 8,267,857	\$ 8,218,844	\$ 8,423,972	\$ 8,510,707	\$ 8,855,000	\$ 9,740,500
Interest Income	\$ 43,063	\$ 36,068	\$ 45,010	\$ 79,151	\$ 124,773	\$ 33,000	\$ 20,820
Miscellaneous Revenue	\$ 12,971	\$ 22,785	\$ 28,046	\$ 20,798	\$ 36,689	\$ 1,000	\$ 1,000
Total Storm Water Fund	\$ 8,187,434	\$ 8,326,710	\$ 8,291,900	\$ 8,523,921	\$ 8,672,169	\$ 8,889,000	\$ 9,762,320

STORM WATER FUND REVENUE





STREET LIGHTING FUND

The Street Lighting Utility operates as an enterprise fund. It exists to manage the City's street lighting infrastructure facilitating safer vehicle and pedestrian travel at night. Streetlights are provided at each intersection on long blocks and as needed on mid blocks. SLCDPU 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. Total system conversion to high efficiency lighting remains a high priority of this Utility.

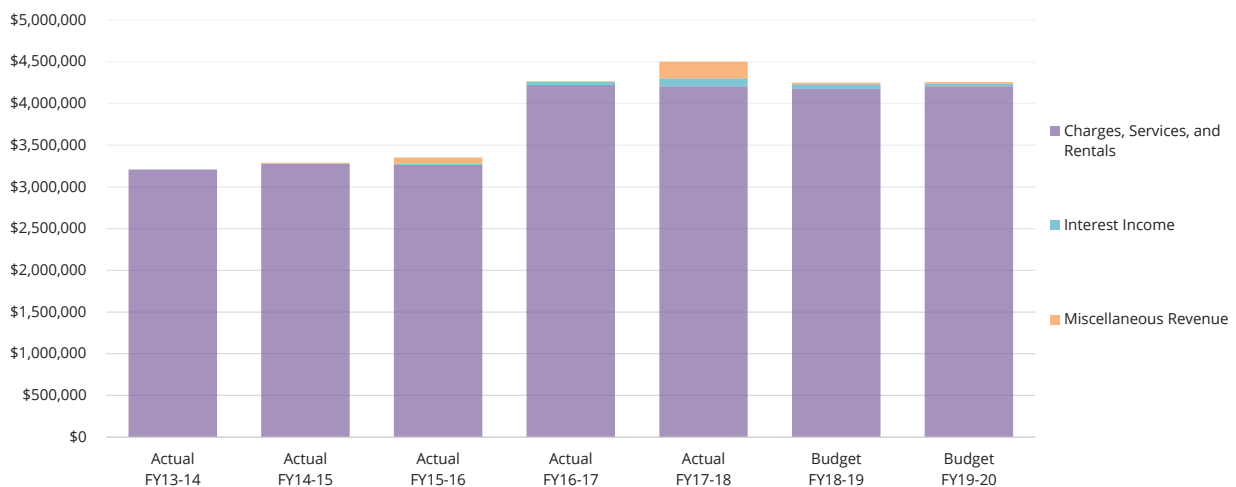
Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the operations of the utility. Street lighting fees are based on units calculated as an equivalent residential unit (ERU) which is determined by front footage of the property. The base lighting rates were established in 2013 at \$3.73 per month per ERU. The average Salt Lake City residence is one ERU, while commercial, institutional, and industrial properties vary. Rates were also established in 2015 for each enhanced lighting service areas. No rate changes are proposed in the FY 2019-20 budget or forecast in the immediate future.

Revenue received from street lighting fees are the Utility's main source of revenue (99%). Other revenue categories include interest income and miscellaneous revenue.

STREET LIGHTING FUND REVENUE SUMMARY

	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Budget FY18-19	Budget FY19-20
Street Lighting Revenue							
Charges, Services, and Rentals	\$ 3,207,683	\$ 3,275,150	\$ 3,263,790	\$ 4,222,564	\$ 4,207,007	\$ 4,179,000	\$ 4,207,227
Interest Income	\$ 2,065	\$ 5,107	\$ 14,753	\$ 36,426	\$ 94,979	\$ 52,000	\$ 30,000
Miscellaneous Revenue	\$ -	\$ 10,500	\$ 74,499	\$ 7,786	\$ 200,558	\$ 20,000	\$ 20,000
Total Street Lighting Fund	\$ 3,209,748	\$ 3,290,757	\$ 3,353,042	\$ 4,266,776	\$ 4,502,544	\$ 4,251,000	\$ 4,257,227

STREET LIGHTING FUND REVENUE





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 24 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 FY 2019-20 are met from earnings, passenger facility charges, customer facility charges, general airport revenue bonds (GARBs), 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 (42%) 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 5.5% in FY2019 when compared to prior year and are projected to increase 1.0% for the FY 19-20 budget.

The second major source of revenue (48%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental and parking fees. Retail concessions, and food and beverage are projected to be higher when compared to FY2019 in line with the increased passengers projected for FY 19-20. Parking revenue is projected to increase based on continued growth in parking and new parking programs, as well as a small increase in parking rates. Remaining revenues are generated through cost recovery of ground transportation costs, and lease contracts on buildings, office space and hangars. The Airport also receives a portion of the State aviation fuel tax.

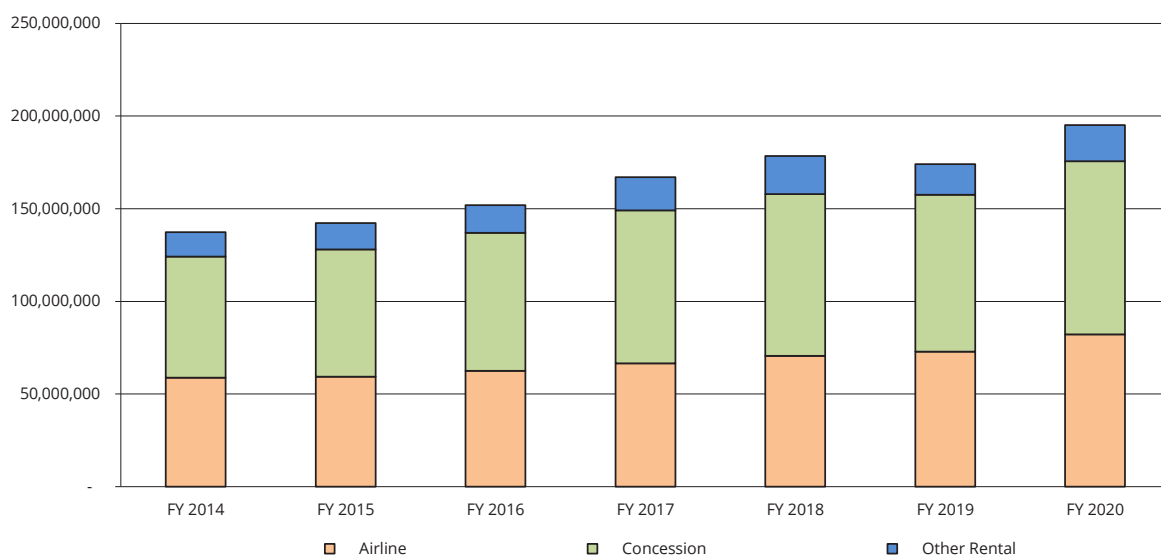
In FY2012, the Airport began collecting customer facility charges (CFC) in order to fund a new rental car facility. These charges increased from \$4 to \$5 in FY2013 and will remain at \$5 for FY2020. The customer facility charges will meet the financial requirements to build the rental car service and quick turnaround facilities, plus the portion of the garage related to rental cars. The rental car service and quick turnaround facilities were completed in FY2016 but the Airport will continue to collect CFCs for the portion of the garage related to rental cars.



DEPARTMENT OF AIRPORTS
OPERATING REVENUE SUMMARY

	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budget FY 2019	Budget FY 2020
Airport Revenue							
Concession	\$ 65,368,400	\$ 68,566,100	\$ 74,623,000	\$ 82,528,100	\$ 87,274,206	\$ 84,668,400	\$ 93,482,300
Airline	58,815,200	59,419,800	62,454,000	66,639,100	70,571,102	72,901,700	82,146,300
Other Rental	13,105,900	14,222,800	14,896,800	17,808,100	20,708,160	16,583,500	19,595,800
Total Operating Revenue	\$ 137,289,500	\$ 142,208,700	\$ 151,973,800	\$ 166,975,300	\$ 178,553,468	\$ 174,153,600	\$ 195,224,400
Percent Increase	2.6%	3.6%	6.9%	9.9%	6.9%	-2.5%	12.1%

AIRPORT OPERATING REVENUE



RDA 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 base-line value of property taxes that were in place at the time a project area was established. Property values increase 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 into agreements that determine 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 continue to 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 any participating 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.

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 cash 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 any given time.
4. Land Sale Proceeds. The RDA routinely sells property as part of its redevelopment efforts.

RDA revenues for the FY 19-20 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.

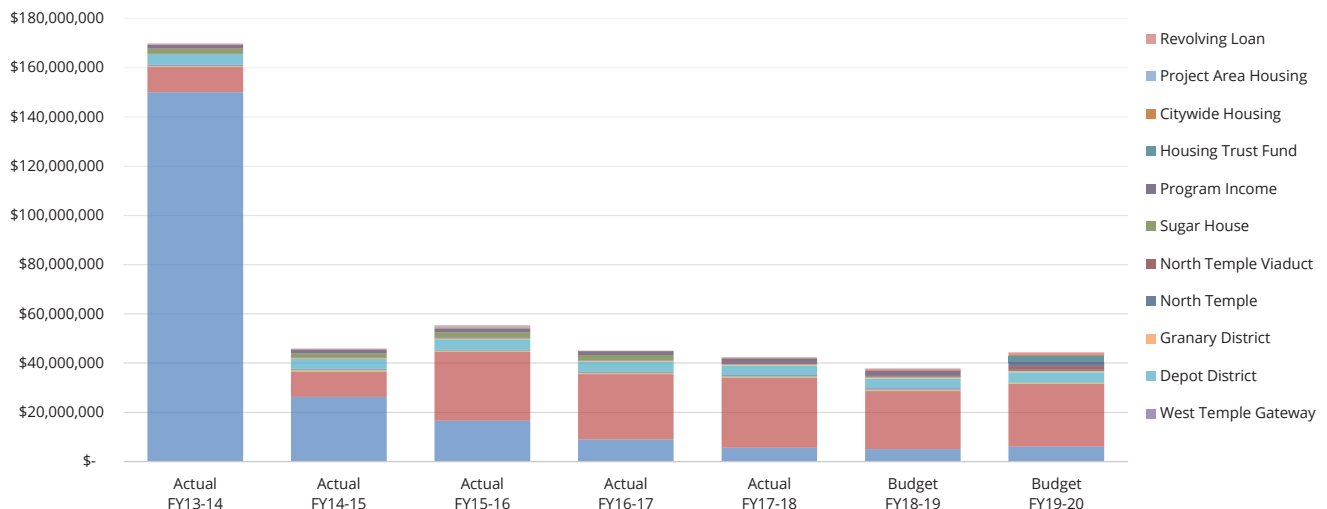
The FY 19-20 forecasted RDA Fund revenue budget is \$44,392,720.

REDEVELOPMENT AGENCY REVENUE SUMMARY

	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Budget FY18-19	Budget FY19-20
Redevelopment Agency Revenue							
Block 70	\$ 150,031,684	\$ 26,278,386	\$ 16,641,186	\$ 8,993,986	\$ 5,680,637	\$ 5,060,000	\$ 6,083,180
Central Business District	\$ 10,203,896	\$ 10,329,585	\$ 27,876,454	\$ 26,520,856	\$ 28,258,388	\$ 23,612,000	\$ 25,575,000
West Capitol Hill	\$ 472,408	\$ 611,973	\$ 475,397	\$ 487,001	\$ 573,509	\$ 543,000	\$ 588,643
West Temple Gateway	\$ 509,255	\$ 550,052	\$ 570,622	\$ 569,263	\$ 655,889	\$ 695,000	\$ 48,000
Depot District	\$ 4,355,330	\$ 3,940,782	\$ 4,141,737	\$ 4,089,799	\$ 3,874,000	\$ 3,789,000	\$ 3,948,900
Granary District	\$ 230,109	\$ 328,437	\$ 350,220	\$ 338,865	\$ 429,505	\$ 528,000	\$ 633,005
North Temple	\$ 49,498	\$ 115,657	\$ 172,844	\$ 120,000	\$ 198,462	\$ 322,600	\$ 430,441
North Temple Viaduct	\$ 133,787	\$ 136,581	\$ 186,665	\$ 150,000	\$ 410,762	\$ 539,300	\$ 1,145,601
Sugar House	\$ 1,773,095	\$ 1,648,175	\$ 2,096,804	\$ 2,010,000	-	-	-
Program Income	\$ 1,549,400	\$ 1,590,864	\$ 1,548,736	\$ 1,561,371	\$ 1,853,335	\$ 1,910,215	\$ 1,830,215
Housing Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,590,000
SARR	\$ 16,668,189	\$ 16,424,388	\$ 61,383	\$ -	\$ -	\$ -	\$ -
Citywide Housing	\$ 31,545	\$ 43,933	\$ 456,925	\$ 9,364	\$ 175,000	\$ 225,946	\$ 402,772
Project Area Housing	\$ 9,613	\$ 10,041	\$ 546,094	\$ 9,364	\$ 12,000	\$ 28,000	\$ 44,000
Revolving Loan	\$ 517,912	\$ 361,773	\$ 290,823	\$ 143,598	\$ 200,000	\$ 535,060	\$ 1,072,963
Total Redevelopment Agency Revenue	\$ 186,535,721	\$ 62,370,627	\$ 55,415,890	\$ 45,003,467	\$ 42,321,487	\$ 37,788,121	\$ 44,392,720

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 REVENUE SUMMARY





CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

FINANCIAL POLICIES

FISCAL YEAR 2020 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
TAXES:											
Property Tax:											
Current Year Assessments	\$ 104,142,016	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,901,267	\$ -	\$ -	\$ -	\$ 137,043,283
Prior Year Assessments	2,084,500										2,084,500
G.O. Bond Assessments			17,362,742								17,362,742
Sales Tax	110,652,000										110,652,000
Franchise Tax	27,547,500		3,850,000								31,397,500
Special Assessment Tax			1,723,000								1,723,000
Aviation Fuel Tax											
Payments in Lieu of Taxes	1,260,925										1,260,925
TOTAL TAXES	245,686,941		22,935,742				32,901,267				301,523,950
LICENSES AND PERMITS:											
Inspector's Licenses	3,650,000										3,650,000
Business/Other Licenses	12,126,960	4,567,913									16,694,873
Total Licenses	15,776,960	4,567,913									20,344,873
Construction Permits	11,407,335										11,407,335
Other Permits	1,864,486				70,000						1,934,486
Total Permits	13,271,821				70,000						13,341,821
TOTAL LICENSES AND PERMITS	29,048,781	4,567,913			70,000						33,686,694
FINES AND FORFEITURES	5,503,465		1,880,172								7,383,637
PARKING METER COLLECTIONS	3,927,617										3,927,617
INTEREST INCOME	3,978,782		76,200	229,000	604,000	872,506	2,664,466	37,084,600	50,820		45,560,374
CHARGES FOR SERVICES:											
Departmental Charges for Services	3,870,971			75,861,453	44,575,000		1,557,335	49,635,900	33,235,353	63,080,388	271,816,400
Building Rental/Other Leases	838,785			308,000		8,400		137,297,200			138,452,385
TOTAL CHARGES FOR SERVICES	4,709,756			76,169,453	44,575,000	8,400	1,557,335	186,933,100	33,235,353	63,080,388	410,268,785
INTERGOVTL REVENUE:											
State Class 'C' Road Funds	3,500,000	3,000,000									6,500,000
State Liquor and Beer Tax	526,652										526,652
Other State Funds	580,000										580,000
Federal Highway Administration											
AIP/Federal Aviation Grants								10,349,000			10,349,000
Community Development Block Grant			8,833,968								8,833,968
Other Federal Funds			2,563,014								2,563,014
Salt Lake County		148,505									148,505
SLC Redevelopment Agency/Other			2,900,714								2,900,714
Other Local Sources	450,000										450,000
TOTAL INTERGOVTL REVENUE	5,056,652	3,148,505	14,297,696					10,349,000			32,851,853
INTERFUND REIMBURSEMENTS:											
Administrative Fees	5,402,443										5,402,443
Airport Fire and Police Reimbursement	12,849,747										12,849,747
Other Reimbursements	1,591,725			4,680,157	2,720,000	13,039,656			300,333	12,945,227	35,277,098
TOTAL INTERFUND REIMB	19,843,915			4,680,157	2,720,000	13,039,656			300,333	12,945,227	53,529,288
MISCELLANEOUS	4,423,881	428,139	700,000	200,000	70,000	50,000	4,679,652	7,129,000	1,356,900	669,472	19,707,044
TOTAL REVENUES	322,601,018	8,144,557	39,889,810	81,278,610	48,039,000	13,970,562	41,802,720	241,495,700	34,943,406	76,695,087	908,439,242
BOND PROCEEDS				35,196,000	55,307,000				16,365,000	3,300,000	110,168,000
APPROPRIATION OF FUND BALANCE	1,010,766		1,476,317	13,346,707	38,198,664		381,656	801,412,453	5,007,434	2,236,894	863,070,891
TRANS IN FROM OTHER FUNDS	7,311,581	9,574,590	17,185,437			7,050,000	12,936,728		1,291,078	12,036,620	67,386,034
TOTAL FUND RESOURCES	\$ 330,923,365	\$ 17,719,147	\$ 58,551,564	\$ 129,821,317	\$ 141,544,664	\$ 21,020,562	\$ 55,121,104	\$ 1,042,908,153	\$ 57,606,918	\$ 94,268,601	\$ 1,949,064,167

TOTAL GENERAL FUND RESOURCES



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

FINANCIAL POLICIES

FISCAL YEAR 2020 BUDGETED USES BY SELECTED CATEGORY AND FUND

	MAJOR GOVERNMENTAL FUNDS				MAJOR PROPRIETARY FUNDS					
	GENERAL FUND	CAPITAL PROJECTS & MAINT 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	\$55,196,002		\$265,055	\$6,477,052	\$4,220,053		\$23,988,193	\$4,860,143	\$8,385,267	\$103,391,765
Clerical/Technical	9,730,065			1,868,320	369,797		1,352,887	197,589	167,480	13,686,138
Operating/Maintenance	11,281,669			9,008,669	3,013,071		9,153,149	3,187,144	1,812,481	37,456,183
Public Safety-Police	30,008,441									30,008,441
Public Safety-Fire	23,726,386									23,726,386
Temporary/Seasonal	2,851,362			301,602	12,730		147,144	933,640	182,000	4,428,478
Other	1,586,300		1,102,260	-1,959,565			30,000	-137,700	75,000	696,295
Total Salaries and Wages	134,380,225		1,367,315	15,696,078	7,615,651		34,671,373	9,040,816	10,622,228	213,393,686
Benefits										
FICA(Social Security)	6,094,604			1,269,707	586,232		2,538,224	669,938	789,543	11,948,248
Retirement	39,529,970			3,520,529	1,604,009		7,039,258	1,742,855	1,995,783	55,432,404
Employee Insurance	21,643,436			2,894,412	1,358,340		5,687,448	1,393,644	1,427,436	34,404,716
Other	228,940			6,576			93,600		146,421	475,537
Total Benefits	67,496,950			7,691,224	3,548,581		15,358,530	3,806,437	4,359,183	102,260,905
TOTAL PERSONAL SERVICES	201,877,175		1,367,315	23,387,302	11,164,232		50,029,903	12,847,253	14,981,411	315,654,591
MATERIALS/SUPPLIES:										
Office/Administrative	1,020,236		1,200	778,980	122,800		1,085,900	631,791	784,357	4,425,264
Roads, Land, Building, and Equipment	7,914,524			3,636,400	1,986,630		12,359,900	1,128,463	7,074,701	34,100,618
Other	832,615						180,500	83,600	161,500	1,258,215
TOTAL MATERIALS/SUPPLIES:	9,767,375		1,200	4,415,380	2,109,430		13,626,300	1,843,854	8,020,550	39,784,097
CHARGES AND SERVICES:										
Professional/Technical	18,333,841		500	8,072,267	3,971,167		7,109,900	5,234,176	5,457,196	48,179,047
Utilities, Maintenance and Equipment	40,889,569			30,612,984	3,719,011		44,664,850	8,907,463	2,116,303	130,910,180
Employee and Risk Management	3,194,242			632,637	135,324		618,500	360,016	47,221,388	52,162,107
Interdepartmental							15,201,200	1,484,663	906,420	17,592,283
Other	480	3,471,655	9,849,023	-929,800	-75,000	20,658,400		128,502	50,000	33,153,260
TOTAL CHARGES AND SERVICES:	62,418,132	3,471,655	9,849,523	38,388,088	7,750,502	20,658,400	67,594,450	16,114,820	55,751,307	281,996,877
BONDING/DEBT/INTEREST CHARGE	350,000		33,833,410	1,781,000	13,456,000	362,162	116,500,000	4,349,464	3,723,509	174,355,545
CAPITAL EXPENDITURES:										
Equipment	658,390			979,447	3,094,000		7,736,500	1,415,719	5,967,305	19,851,361
Other	286,462	14,098,987	3,634,945	60,785,100	103,970,500		787,271,000	16,957,000	4,146,450	991,150,444
TOTAL CAPITAL EXPENDITURES:	944,852	14,098,987	3,634,945	61,764,547	107,064,500		795,007,500	18,372,719	10,113,755	1,011,001,805
INTERFUND TRANSFERS: (to)										
General Fund			4,865,171					764,205	1,147,216	6,776,592
Capital Improvement Project Fund	9,863,957									9,863,957
Water Enterprise Fund	261,000									261,000
Fleet Management Internal Serv.Fund	9,354,100									9,354,100
Governmental Immunity Int.Serv.Fund	2,767,963									2,767,963
Debt Service Fund	11,771,769	148,505						273,900	293,315	12,487,489
RDA Fund	12,991,935									12,991,935
Other Funds	7,155,779		5,000,000	85,000			150,000	55,131,104	237,568	67,759,451
TOTAL INTERFUND TRANSFERS:	54,166,503	148,505	9,865,171	85,000			150,000	56,169,209	1,678,099	122,262,487
BUDGETED CONTRIBUTION TO SURPLUS:	900,000									900,000
TOTAL BUDGETED USES	\$330,424,037	\$17,719,147	\$58,551,564	\$129,821,317	\$141,544,664	\$21,020,562	\$1,042,908,153	\$109,697,319	\$94,268,639	\$1,945,955,383

TOTAL GENERAL FUND BUDGET

TOTAL CITY BUDGET

TOTAL FUND RESOURCES	\$330,424,037	\$17,719,147	\$53,851,564	\$129,821,317	\$141,544,664	\$21,020,562	\$1,042,908,153	\$109,697,319	\$94,268,620	\$1,941,255,383
LESS: TOTAL BUDGETED USES	-330,424,037	-17,719,147	-58,551,564	-129,821,317	-141,544,664	-21,020,562	-1,042,908,153	-109,697,319	-94,268,639	\$(1,945,955,402)
LESS: APPROPRIATION OF FUND BALANCE / NET ASSETS	-1,010,766		-1,476,317	-13,346,707	-37,198,664		-801,412,453	-5,007,434	-1,553,332	-861,005,673
PLUS: BUDGETED TO CONTRIBUTION FUND BALANCE / NET ASSETS	900,000							3,108,803		4,008,803
BUDGETED CHANGE IN FUND BALANCE / NET ASSETS	(110,766)	-	(6,176,317)	(13,346,707)	(37,198,664)	-	(\$801,412,453)	(1,898,631)	(1,553,351)	(861,696,889)
BEGINNING FUND BALANCE / NET ASSETS	56,104,269	67,907,564	35,468,920	389,937,352	227,224,724	57,918,012	1,354,640,364	168,852,828	26,759,054	2,384,813,087
ENDING FUND BALANCE / NET ASSETS	\$ 55,993,503	\$ 67,907,564	\$29,292,603	\$ 376,590,645	\$190,026,060	\$ 57,918,012	\$ 553,227,911	\$ 166,954,197	\$ 25,205,703	\$ 1,523,116,198



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-eight 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 thirteen percent of total revenues.
5. Subject to the Utah Code limitations of use, fund balance may be appropriated during budget amendments for prior year encumbrances, and may be appropriated for current obligations of the City that were not fully expensed in the prior fiscal year and were not officially encumbered.
6. Subject to the Utah Code limitations of use, fund balance may be appropriated for the purchase of real property or the construction of buildings, etc. where there is the assumption that the City is trading an asset for another asset.

BUDGETING BASIS

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

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

Under the modified accrual basis, revenue is recognized when it is measurable and available. For example, sales tax revenue is recognized when the retailer collects it as long as the City receives it within two months after collection. Expenditures are recognized at the time the City makes a commitment to pay. Once the City makes a commitment to pay, funds are "earmarked" and a purchase order is issued. Although the money is committed through the accounting system, the City is not legally liable for payment until services or goods are received and deemed acceptable. The schedules for these funds also contain beginning and ending fund balance figures.

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



FUND DESCRIPTIONS

GENERAL FUND SUMMARY

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

CAPITAL PROJECTS FUND SUMMARY

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

SPECIAL REVENUE FUNDS

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

- **Community Development Block Grant Operating Fund** – This fund accounts for monies received by the City as a federal grantee participant in the Community Development Block Grant (CDBG) program. Those CDBG monies that are accounted for in the Capital Projects fund are not included in this summary. This schedule is organized by project.
- **Donations Fund** – This fund consists of monies from private donations for special projects.
- **E911 Dispatch Fund** – This fund accounts for monies received for operation and maintenance of the Emergency 911 Dispatch system. Telephone users are assessed monthly fees for the E911 service.
- **Miscellaneous Grants Operating Fund** – This fund accounts for grant monies received from various government agencies such as HOME and State Emergency Services. When receiving the monies, the City is the grantee.
- **Miscellaneous Special Service Districts Fund (Downtown Economic Development)** – This fund contains special assessment taxes collected from businesses in the Central Business District (approximately 200 East to 300 West and South Temple to 400 South). The monies in this fund are dedicated to downtown projects or improvements.
- **Other Special Revenue Funds** – These funds are used to account for the City's weed abatement, demolition, and awards and incentive bank program.
 1. The weed abatement fund includes costs associated with enforcement of the City's weed removal ordinance.
 2. The demolition fund includes costs associated with demolition of deteriorated housing units. When the City pays to remove weeds or to demolish a housing unit on private prop-



erty, 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** – Fee based sewer service is provided to the residents of Salt Lake City.
- **Storm Water Utility Fund** – Fee based drainage service is provided to the residents of Salt Lake City.
- **Water Utility Fund** – Fee based 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 is included on pages C-21-22. This information includes any usage of fund balance.



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, 2019, and ending June 30, 2020. In May the budget was presented to the City Council for review, and public hearings were held on May 14th and 21th and June 4th. These public hearings were continued until the Council adopted the budget in June. On August 20th, 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 document.

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

BUDGET REVIEW PROCESS

Fiscal Year 2019-20

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 2019-20 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 2019-20 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. 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.



FY 2020 LEGISLATIVE INTENTS *(Revised November 7, 2019)*

- A. **Golf Food and Beverage Options.** It is the intent of the Council to ask the Administration to examine the open space zone ordinance, with the goal of removing barriers to providing flexible food and beverage options in golf courses. To the extent that barriers exist in State law the Council requests an analysis of those, and that changing them be identified as a future legislative priority.
- B. **Fire Department Medical Response Team.** It is the intent of the Council to ask the Administration to continue to evaluate call volume over the next 12-18 months to determine the cost/benefit of a Medical Response Team approach for other areas of the City with a high volume of medical calls.
- C. **Police Uniform Allowance.** It is the intent of the Council that from the outset of the next MOU process with the Salt Lake City Police Association, the Administration include discussion of the uniform allowance, with the intent to make it more competitive with local agencies.
- D. **Park Ranger Program.** It is the intent of the Council that the Administration develop a proposal for Council consideration that addresses the overall goal of increasing the perception of safety in parks, including the concerns raised by community and Council Members that uniformed police officers could cause fear or uncertainty among minority and at-risk populations, interfering with their enjoyment of these public spaces.
- E. **Funding Our Future**
 - i. **Unspent Funds.** It is the intent of the Council that any funds allocated in Fiscal Year (FY) 2020, but not expected to be spent by the end of the fiscal year, be included in the FY21 Annual Budget discussions for evaluation and appropriation.
 - ii. **Affordable Housing Allocation.** It is the intent of the Council that the City evaluate the impact that the infusion of the 10% tax differential from the Northwest Quadrant/Inland Port Authority will have on the City's ability to fund housing programs.
 - iii. **Housing Program Outcome Report.** It is the intent of the Council that the Administration provides a written report on housing program outcomes and metrics funded from Funding Our Future revenue in time for consideration in the fiscal year 2021 (FY21) budget.
 - iv. **New Sales Tax Funds for Public Safety.** It is the intent of the Council that the definition of "public safety" include the Police Department, Fire Department, and 911 Dispatch for allocation of Funding Our Future revenue.
- F. **Building Rehab Projects near HRCs.** It is the intent of the Council that this funding be used for a pilot program around each of the new Homeless Resource Centers and that the Administration will provide a written report on the use of the funding after distribution, and evaluate a future expansion of the funding and a city-wide application.
- G. **Complete Streets Definition.** It is the intent of the Council to ask the Administration to clarify the components of the "complete streets" concept and evaluate whether there are additional opportunities to include pedestrian and neighborhood safety as it relates to any future CIP project and, specifically, to consider how pedestrian and neighborhood safety can build on the current ordinance.
- H. **Traffic Calming.** It is the intent of the Council to request the Administration begin a pilot program to work on traffic-calming initiatives in addition to 500 North, including placement of new crosswalks, changing street widths, and other measures, and then to report back to the Council on outcomes and a recommendation for future opportunities.
- I. **Economic Development Position.** It is the intent of the Council that the Administration use the additional \$110,000 in funding for a new staff position as needed, and that any of this funding that is not used for the new position would either be recaptured or fall to fund balance.



- J. **Crossing Guards.** It is the intent of the Council that the Administration provide a briefing on the City's crossing guard program staffing (including efforts to increase the number of crossing guards and coordinate with the School District), as well as challenges related to staffing and the City's responsibility in crosswalk coverage. The goal of further discussion is to identify future steps for coordination or funding that would improve the number of crosswalks, staffing, and student safety, which may include an RFP and outside contract to provide this service. The Administration is also requested to evaluate whether volunteers could be either incorporated in the City's program or otherwise encouraged.
- K. **Fund Balance "Floor."** It is the intent of the Council to change the City's target for the Fund Balance minimum from 10% to 13% beginning in FY20.
- L. **Sustainability – Rate Increase.** It is the intent of the Council that the Administration conduct public engagement on various options for a waste collection rate increase, in time for an updated proposal to be considered in the FY21 budget.
- M. **Green Team Metrics.** It is the intent of the Council that the Administration work with its Green Team partners to develop metrics that track tangible improvements in job-related skills among participants, in addition to graduate employment rates.
- N. **Holding Accounts.** It is the intent of the Council to set aside funding for some new proposed projects to discuss with the Administration the portions of the recommended budget that establish new programs not previously reviewed by the City Council. The Council will schedule briefing time as soon as information is available to minimize any impacts. The items or projects set aside into the holding account include:
 - i. \$60,369 for an ADA Administrator position in Community & Neighborhoods
 - ii. \$100,000 for Traffic Calming initiative
 - iii. Funding for equity training and other coordination
 - a. \$60,369 Equity Administrator
 - b. \$300,000 Funding Our Future funding for "Build a More Equitable City" (also listed below)
 - c. \$50,000 Sustainability Environment and Energy funding
 - d. Digital Equity Policy
 - iv. Funding Our Future Housing programs. [Note: *The Council removed all these programs from the holding account and fully funded them on September 3, 2019.*]

FY 2019 LEGISLATIVE INTENT STATEMENTS (REVISED JUNE 4, 2019)

- a. **Performance Measures for Homeless Services Funding.** It is the intent of the Council that the Administration propose a clear set of metrics to document and assess the City's contribution to homeless services, particularly if those contributions are expected to be multi-year or ongoing in nature, or go beyond the City's typical roles, such as funding for case management and beds in addiction treatment facilities.
- b. **Neighborhood Safety Program for HRCs.** It is the intent of the Council that the Administration consider the options for creating safety programs to offset negative consequences similar to the Downtown Ambassadors to serve the neighborhoods where the two Homeless Resource Centers (HRC) are planned.
- c. **Evaluate Additional Medical Response Unit in the Fire Department.** It is the intent of the Council to ask the Administration to evaluate call volume over the next 12-18 months to determine the cost/benefit of a Medical Response Team approach for other areas of the City with a high volume of medical calls.
- d. **Streamlining the Permitting Process.** It is the intent of the Council that the Administration continue to evaluate ways to consolidate and streamline the steps required in the permitting



process, particularly focusing on the City Departments that are beyond the purview of Building Services.

- e. **Prostitution Outreach Program (POP).** It is the intent of the Council that the Administration discuss and evaluate the opportunity for a program to address the goals of the former Prostitution Outreach Program (POP) with the County District Attorney and other stakeholders, and provide budget information to the Council on implementation.
- f. **City-Owned Land Inventory.** It is the intent of the Council that the Administration complete a City-owned land inventory reflecting all City departments and provide this to the Council.
- g. **Fleet Insurance for High-Risk Vehicles.** It is the intent of the Council to request that the Administration explore options other than self-insurance for vehicles at high risk of accidents/damage.
- h. **(Funding Our Future) Housing Program Outcome Report.** It is the intent of the Council that the Administration report on housing program outcomes and metrics funded from the new sales tax in time for consideration in the fiscal year 2020 (FY 2020) budget. *Council staff note: The Council could make any FY 2020 appropriation contingent on completion of this report.*

FY 2018 LEGISLATIVE INTENTS (REVISED JUNE 4, 2019)

- a. **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.
- b. **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.

FY 2017 Legislative Intents (Revised June 4, 2019)

- a. **Fleet Fund Financial Sustainability.** It is the intent of the Council to request that the Administration report back during the first Council meeting in November on a plan to achieve financial sustainability of the Fleet Fund.
- b. **Cost Analysis for Development Review Team (DRT) services.** It is the intent of the Council to request that the Administration conduct an analysis of the City's costs for Development Review Team services as a first step in cost-justification for potential fee-setting. After review of the cost analysis, the Council may wish to reach out to key users of the service for feedback on advantages and disadvantages of cost-recovery for the use of DRT.

FY 2016 Legislative Intents (Revised June 4, 2019)

- a. **Building Permit Fee Cost Study.** It is the intent of the Council that the Administration conduct and update a cost justification and benchmarking study for building permit fees.



FY 2015 Legislative Intents (Revised June 4, 2019)

- a. **Maintenance of Business Districts.** It is the intent of the Council to hold a briefing regarding the costs of enhanced services provided to the Central Business District, in order to consider: a) revising how City services are provided and paid for, b) services that may be offered to other established or developing Business Districts in the City, and c) maintenance of amenity upgrades (such as lighting and benches). It is also the intent of the Council that this discussion happen in time to incorporate any changes into the renewal of the Central Business District agreement and Sugar House Business District.



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

FINANCIAL POLICIES

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CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2019-2020





CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

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CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program

Overview

Salt Lake City's Capital Improvement Program (CIP) is a multi-year planning program of capital expenditures needed to replace or expand the City's public infrastructure. 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 2019-20 budget appropriates \$995,963,057 for CIP, utilizing General Funds, Class "C" Funds, Impact Fee Funds, Redevelopment Agency Funds, Enterprise Funds, and other public and private funds.¹

Capital Improvement Program Book (CIP Book)

Beginning with Salt Lake City's FY2019-20 budget the city created and presented all CIP projects in a dedicated document, the CIP book. By creating and providing City Council a CIP book, the City believes it will provide more clarity and transparency in regards to capital improvement projects in each of the phases of the approval process.

Major General Fund Projects

Transportation Infrastructure, Local Street Reconstruction, ADA Improvements and Sidewalk Rehabilitation

For the reconstruction, rehabilitation and capital improvement of deteriorated streets city-wide a proposed budget total appropriation of \$9,979,943. Of this amount the budget appropriates \$3,446,853 of general fund, \$3,000,000 of Class "C" fund, and \$3,533,090 of Impact Fee funds. Projects include traffic signal upgrades, transportation safety improvements, and pedestrian and neighborhood byway enhancements.

Parks, Trails and Open Space

Parks, Trails and Open Space capital improvement proposed budget total appropriation of \$8,938,795 from various funding sources. Projects include various improvements in Liberty Park, Pioneer Park, Jordan Park, Richmond Park, Warm Springs Park, the Fisher Carriage House, Hidden Hollow Natural Area, and areas along city trail systems.

Public Facilities

Public Facilities capital improvement proposed budget total appropriation of \$2,125,000 is for improvements at the Sorenson Multicultural and Unity Center and the 10th East Senior Center and a Facilities Capital Asset Replacement Program to retire deferred capital replacement projects that are long overdue.



Salt Lake City
General Fund / Class C / Impact Fee CIP Summary
Fiscal Year 2020

PAGE NO.	PROJECT	GF	CLASS C	IMPACT FEES	OTHER	TOTAL
Debt Service	Sales Tax 2007 Bond	\$ 401,905.00				\$ 401,905.00
	Sales Tax Series 2012A Bond	\$ 491,121.00				\$ 491,121.00
	Sales Tax Series 2013B Bond	\$ 454,008.00				\$ 454,008.00
	Sales Tax Series 2014A Bond	\$ 5,301,194.00				\$ 5,301,194.00
	Sales Tax Series 2014B Bond	\$ 754,858.00				\$ 754,858.00
	Sales Tax Series 2016A Bond	\$ 1,994,243.00				\$ 1,994,243.00
	B & C Roads Series 2014	\$ 785,005.00				\$ 785,005.00
	ESCO Debt Service	\$ 82,850.00				\$ 82,850.00
	ESCO Steiner Debt Service	\$ 148,505.00				\$ 148,505.00
	ESCO Parks Debt Service	\$ 517,200.00				\$ 517,200.00
	Crime Lab Master Lease	\$ 118,300.00				\$ 118,300.00
	Fire Station #14	\$ 495,700.00				\$ 495,700.00
	Debt Service Projects Total	\$ 11,544,889.00	\$ -	\$ -	\$ -	\$ 11,544,889.00
Ongoing	Crime Lab	\$ 498,133.00				\$ 498,133.00
	Facilities Maintenance	\$ 350,000.00				\$ 350,000.00
	Parks Maintenance	\$ 250,000.00				\$ 250,000.00
	Ongoing Projects Total	\$ 1,098,133.00	\$ -	\$ -	\$ -	\$ 1,098,133.00
Ongoing-Other	Community and Neighborhoods - Surplus Land RES				\$ 200,000.00	\$ 200,000.00
	Public Services - Smiths Ballfield				\$ 159,585.00	\$ 159,585.00
	Public Services - ESCO for Steiner				\$ 148,505.00	\$ 148,505.00
	Public Services - Memorial House				\$ 68,554.00	\$ 68,554.00
	Ongoing - Other Funded Projects Total	\$ -	\$ -	\$ -	\$ 576,644.00	\$ 576,644.00



Salt Lake City
General Fund / Class C / Impact Fee CIP Summary
Fiscal Year 2020

PAGE NO.	PROJECT	GF	CLASS C	IMPACT FEES	OTHER	TOTAL
Capital Projects	Street Improvements 2019/2020: Reconstruction		\$ 1,718,310.00	\$ 2,858,090.00		\$ 4,576,400.00
	Infrastructure	\$ 1,100,000.00				\$ 1,100,000.00
	Fisher Carriage House River Recreation & Community Engagement Hub			\$ 1,098,764.00		\$ 1,098,764.00
	Facilities Capital Asset Replacement Program	\$ 1,040,000.00				\$ 1,040,000.00
	Street Improvements 2019/2020: Overlay		\$ 1,000,000.00			\$ 1,000,000.00
	Connecting Corridor For Sorenson Multicultural And Unity Center	\$ 875,000.00				\$ 875,000.00
	Liberty Park Seven Canyons Fountain Redevelopment	\$ 730,000.00				\$ 730,000.00
	Traffic Signal Upgrades	\$ 118,310.00	\$ 281,690.00	\$ 300,000.00		\$ 700,000.00
	Three Creek Confluence Phase III	\$ 500,000.00				\$ 500,000.00
	McClelland Shared Street Phase 2a Improvements	\$ 500,000.00				\$ 500,000.00
	Wasatch Hollow Access & Amenity Improvements			\$ 490,830.00		\$ 490,830.00
	Lindsay Gardens Concessions Stand	\$ 486,000.00				\$ 486,000.00
	Jordan Park Event Grounds			\$ 431,000.00		\$ 431,000.00
	Hidden Hollow Natural Area Waterwise Enhancements	\$ 419,328.00				\$ 419,328.00
	Community Parks Signage & Wayfinding	\$ 335,125.00				\$ 335,125.00
	CR - 1100 East Curb and Gutter	\$ 221,600.00				\$ 221,600.00
	Jordan River Boat Access Ramp @ North Temple	\$ 90,036.00		\$ 127,304.00		\$ 217,340.00
	10th East Senior Center Retaining Wall Replacement	\$ 210,000.00				\$ 210,000.00
	Complete Liberty Park Bio- swale Drainage & Surfacing at Fueling Site	\$ 192,000.00				\$ 192,000.00
	Rescope - Downtown Park Funding - Pioneer Park	\$ 3,445,000.00				\$ 3,445,000.00
	Rescope - Liberty Park Seven Canyons Fountain Redevelopment	\$ 127,968.00				\$ 127,968.00



Salt Lake City
General Fund / Class C / Impact Fee CIP Summary
Fiscal Year 2020

PAGE NO.	PROJECT	GF	CLASS C	IMPACT FEES	OTHER	TOTAL
	Install New Escalators at Old Library (209 E 500 S)					\$ -
	Pioneer Park Playground Replacement					\$ -
	Cost Overrun	\$ 122,381.00				\$ 122,381.00
	Percent for Art	\$ 73,765.00				\$ 73,765.00
	Capital Projects Subtotal	\$ 7,013,545.00	\$ 3,000,000.00	\$ 5,305,988.00	\$ -	\$ 15,319,533.00
	Capital Projects Rescope Subtotal	\$ 3,572,968.00				
	Capital Projects Totals	\$ 10,586,513.00	\$ 3,000,000.00	\$ 5,305,988.00	\$ -	\$ 18,892,501.00
Maintenance Projects	Transportation Safety Improvements	\$ 202,000.00		\$ 250,000.00		\$ 452,000.00
	Public Way Concrete Program 2019/2020	\$ 402,443.00				\$ 402,443.00
	McClelland Trail and Neighborhood Street Livability Improvements	\$ 349,500.00				\$ 349,500.00
	Bridge Maintenance Program 2019/2020	\$ 250,000.00				\$ 250,000.00
	Complete Streets Enhancements	\$ 100,000.00		\$ 125,000.00		\$ 225,000.00
	9Line Community Orchard			\$ 195,104.00		\$ 195,104.00
	SLC Foothills Trail System Plan – Trailhead Improvements, Phase I	\$ 193,336.00				\$ 193,336.00
	Sugar House West Neighborhood Traffic Calming and 600 East Neighborhood Byway Improvements	\$ 150,000.00				\$ 150,000.00
	Rail Adjacent Pavement Improvements 2019/2020	\$ 53,000.00				\$ 53,000.00
	Yalecrest Historic District Signage	\$ 52,000.00				
	Richmond Park Community Garden			\$ 50,000.00		\$ 50,000.00
	Warm Springs Park off-leash area			\$ 27,000.00		\$ 27,000.00
	Maintenance Projects Totals	\$ 1,752,279.00	\$ -	\$ 647,104.00	\$ -	\$ 1,143,440.00
	CIP Grand Total	\$ 24,981,814.00	\$ 3,000,000.00	\$ 5,953,092.00	\$ 576,644.00	\$ 33,255,607.00



Salt Lake City
General Fund / Class C / Impact Fee CIP Summary
Fiscal Year 2020

Project	Parks Impact	Street Impact	Police Impact	Fire Impact	Total Impact Fee
Street Improvements 2019/2020: Reconstruction		\$ 2,858,090.00			\$ 2,858,090.00
Fisher Carriage House River Recreation & Community Engagement Hub	\$ 1,098,764.00				\$ 1,098,764.00
Traffic Signal Upgrades		\$ 300,000.00			\$ 300,000.00
Wasatch Hollow Access & Amenity Improvements	\$ 490,830.00				\$ 490,830.00
Jordan Park Event Grounds	\$ 431,000.00				\$ 431,000.00
Jordan River Boat Access Ramp @ North Temple	\$ 127,304.00				\$ 127,304.00
Transportation Safety Improvements		\$ 250,000.00			\$ 250,000.00
Complete Streets Enhancements		\$ 125,000.00			\$ 125,000.00
9Line Community Orchard	\$ 195,104.00				\$ 195,104.00
Richmond Park Community Garden	\$ 50,000.00				\$ 50,000.00
Warm Springs Park off-leash area	\$ 27,000.00				\$ 27,000.00
Total	\$ 2,420,002.00	\$ 3,533,090.00	\$ -	\$ -	\$ 5,953,092.00



Salt Lake City
Enterprise Fund CIP Summary Document
Fiscal Year 2020

PAGE NO.	ENTERPRISE FUND	PROJECT	TOTAL FUNDING
Airport	Airport	Relocate Gate 10 and 11	\$ 686,000.00
	Airport	Glycol Reclamation Plant Generator	\$ 304,000.00
	Airport	Pump House 5 Renovations	\$ 483,000.00
	Airport	Taxiway E Reconstruction	\$ 6,872,000.00
	Airport	Airfield Lighting Rehabilitation - Phase 4	\$ 3,137,000.00
	Airport	16R/34L Lead On/Off SMGCS Lighting Upgrade	\$ 328,000.00
	Airport	16L/34R Lead On/Off SMGCS Lighting Upgrade	\$ 480,000.00
	Airport	Airfield Lighting Control and Monitoring System Upgrade	\$ 216,000.00
	Airport	PCC Pavement Joint Seal Program - North Cargo Apron - Phase II	\$ 500,000.00
	Airport	Replace Thermal Fluid Heater	\$ 310,000.00
	Airport	SVRA - T-Hangars	\$ 3,486,000.00
	Airport	SVRA - Hangar Site Development	\$ 2,478,000.00
	Airport	SVRA - Taxilane Rehabilitation	\$ 1,365,000.00
	Airport	TVY - Water and Sewer Improvements	\$ 2,155,000.00
	Airport	South Lighting Vault Equipment Shelter	\$ 486,000.00
	Airport	Parking Lot E (South)	\$ 3,120,000.00
	Airport	Pump House 9 Renovations	\$ 550,000.00
	Airport	New South Employee Parking Lot	\$ 500,000.00
	Airport	Airport Operations Parking Lot Expansion	\$ 2,927,000.00
	Airport	Airport Operations Canopy	\$ 463,000.00
	Airport	CNG Station at Parking Administration Building	\$ 852,000.00
	Airport	South Employee Parking Lot Rehabilitation	\$ 1,847,000.00
	Airport	Rental Car Quick Turnaround (QTA) Deck Coating	\$ 1,722,000.00
	Airport	Land Acquisition - Airport Improvement	\$ 2,000,000.00
	Airport	Sign Shop Expansion	\$ 84,000.00
	Airport	CIP Committee Reserve / Airport Contingency	\$ 3,000,000.00
	Airport	Terminal Redevelopment Program	\$ 295,220,000.00
	Airport	North Concourse Program	\$ 451,700,000.00
	Airport CIP Total		\$ 787,271,000.00
Public Utilities	Public Utilities	Water Main Replacements	\$ 35,530,100.00
	Public Utilities	Treatment Plant Improvements	\$ 7,850,000.00
	Public Utilities	Deep Pump Wells	\$ 3,400,000.00
	Public Utilities	Meter Change-Out Program	\$ 3,100,000.00
	Public Utilities	Water Service Connections	\$ 2,800,000.00
	Public Utilities	Reservoirs	\$ 2,590,000.00
	Public Utilities	Pumping Plants & Pump Houses	\$ 1,565,000.00
	Public Utilities	Culverts, Flumes & Bridges	\$ 1,455,000.00
	Public Utilities	Tanks	\$ 845,000.00
	Public Utilities	Landscaping	\$ 120,000.00
	Public Utilities	Treatment Plants	\$ 61,080,000.00
	Public Utilities	Collection Lines	\$ 29,630,500.00
	Public Utilities	Lift Stations	\$ 7,510,000.00
	Public Utilities	Landscaping	\$ 150,000.00
	Public Utilities	Storm Drain Lines	\$ 10,830,000.00
	Public Utilities	Riparian Corridor Improvements	\$ 1,700,000.00
	Public Utilities	Landscaping	\$ 150,000.00
	Public Utilities	Storm Water Lift Stations	\$ 64,000.00
	Public Utilities	Street Lighting Projects	\$ 1,725,000.00
	Public Utilities CIP Total		\$ 172,094,600.00



Salt Lake City
Enterprise Fund CIP Summary Document
Fiscal Year 2020

PAGE NO.		ENTERPRISE FUND	PROJECT	TOTAL FUNDING
RDA	RDA	Infrastructure		\$ 229,621.00
	RDA	Regent Street Parking Structure Capital Reserves		\$ 100,000.00
	RDA	300 West Improvements		\$ 440,602.00
	RDA	Station Center Shared Parking Structure		\$ 581,503.00
	RDA	10% School Fund		\$ 41,844.00
	RDA	Catalytic Project		\$ 263,065.00
	RDA	Project Area Art		\$ 250,000.00
	RDA	NT Catalytic Project		\$ 505,215.00
	RDA	Gallivan Repairs		\$ 250,000.00
	RDA CIP Total			\$ 2,661,850.00
Golf	Golf	Capital Outlay - Miscellaneous		\$ 50,000.00
	Golf	Forest Dale - Painting Projects		\$ 14,000.00
	Golf	Nibley - Range Fence Repairs		\$ 26,000.00
	Golf	Maintenance Equipment Purchase		\$ 240,000.00
	Golf	Moutain Dell - Irrigation Controllers		\$ 350,000.00
	Golf CIP Total			\$ 680,000.00
Enterprise CIP Fund Grand Total				\$ 962,707,450.00
Citywide Grand total				\$ 995,963,057.00



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

CAPITAL IMPROVEMENT PROGRAM

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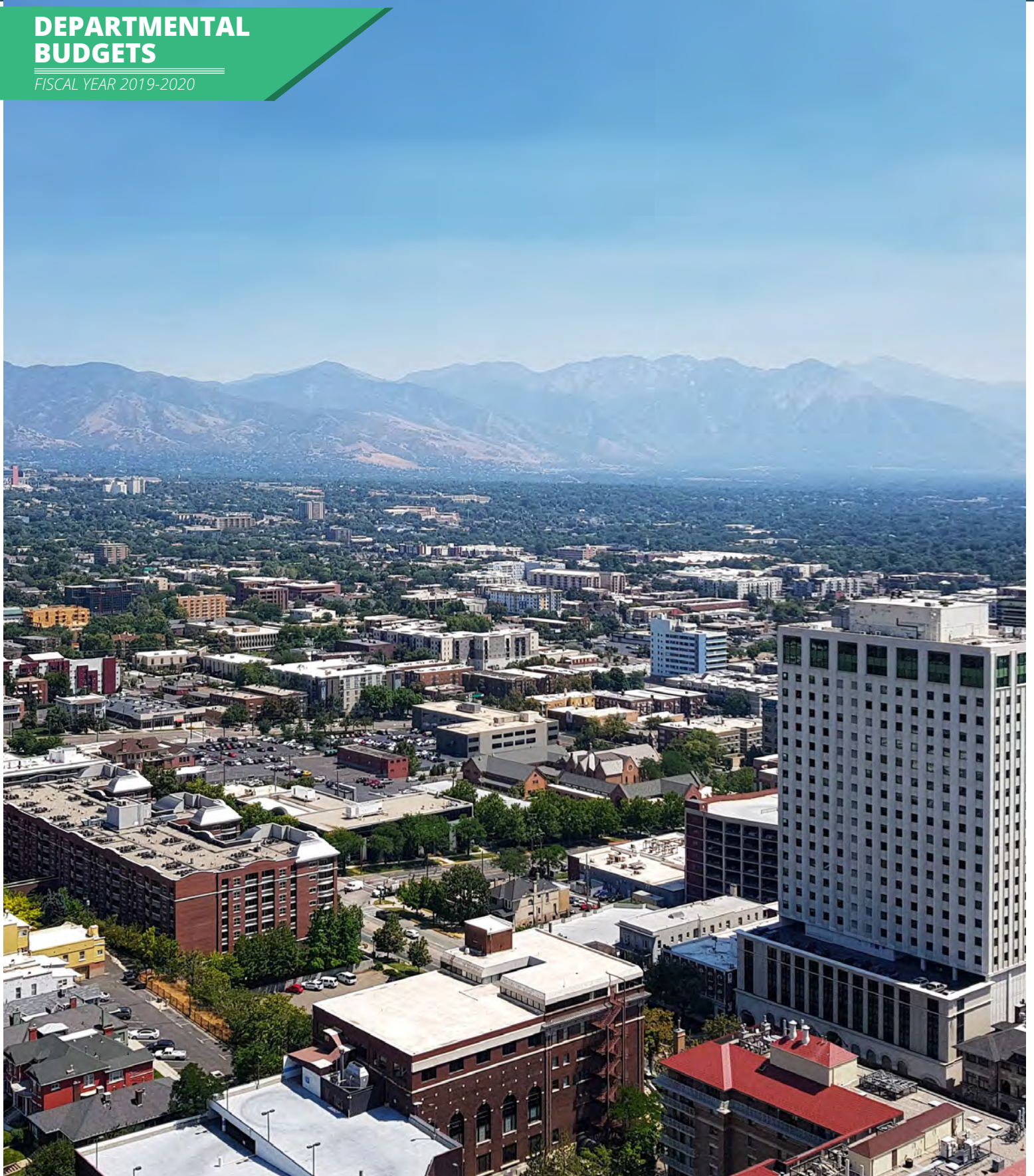


CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

DEPARTMENTAL BUDGETS

FISCAL YEAR 2019-2020





CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

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CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

OFFICE OF THE CITY COUNCIL

OFFICE OF THE CITY COUNCIL



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

OFFICE OF THE CITY COUNCIL

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OFFICE OF THE CITY COUNCIL

Organizational
Structure
Fiscal Year 2019-20

Office of the City Council

1. James Rogers (Vice-Chair)
2. Andrew Johnston
3. Chris Wharton
4. Ana Valdemoros
5. Erin Mendenhall
6. Charlie Luke (Chair)
7. Amy Fowler

Council Staff
Cindy Gust-Jenson
Executive Director

Total Dept Funding \$4,403,611
FTE Total – 35.00

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

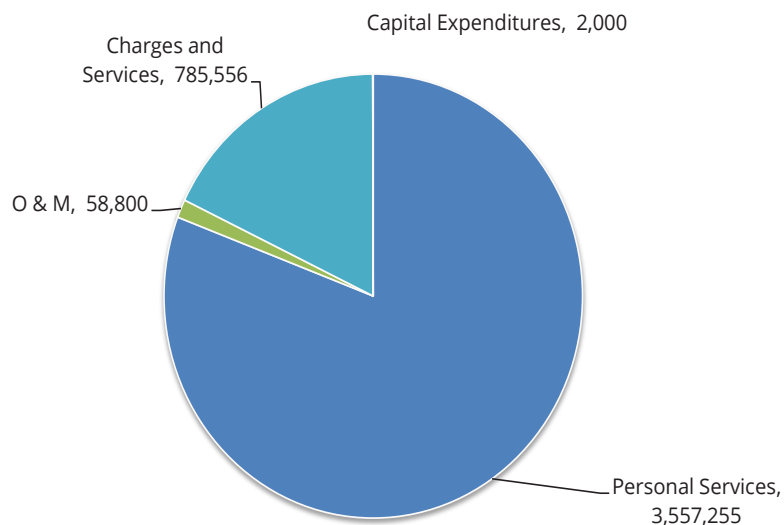


Office of the City Council

Cindy Gust-Jenson, Executive Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget	FY 2020 FTE
DEPARTMENT BUDGET					
Personal Services	2,683,671	3,264,766	2,980,168	3,557,255	
O & M	29,292	58,800	18,074	58,800	
Charges and Services	424,849	493,684	522,714	785,556	
Capital Expenditures	10,438	2,000	38,878	2,000	
Total Office of the City Council	3,148,250	3,819,250	3,559,834	4,403,611	
DIVISION BUDGET					
Municipal Legislation	3,148,250	3,819,250	3,559,834	4,113,511	35.00
Legislative Non-Departmental	-	-	-	290,100	
Total Office of the City Council	3,148,250	3,819,250	3,559,834	4,403,611	
FUNDING SOURCES					
General Fund	3,148,250	3,819,250	3,559,834	4,403,611	35.00
Total Office of the City Council	3,148,250	3,819,250	3,559,834	4,403,611	
FTE by Fiscal Year	33.00	33.00	35.00	35.00	

2020 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 35 full-time equivalent positions.

Changes discussed below represent adjustments to the FY 2018-19 adopted budget.

Personal Services Base to Base Changes	26,053
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Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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	26,380
-------------------------------	---------------

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

Salary Changes	75,916
-----------------------	---------------

This increase reflects the Council Offices's portion of the salary proposal described in the Budget Summary portion of the Budget Book. This amount includes longevity pay for all City employees including additional funding for appointed employees who had not been receiving longevity pay.

BA #2: New Positions	165,912
-----------------------------	----------------

In BA#2 the City Council added two additional staff positions to meet their workload demands.

POLICY ISSUES

Annual Financial Audit	270,100
-------------------------------	----------------

Completion of the annual financial audit is the responsibility of the Council Office. As such, funding for the annual financial audit has been moved to a newly created Legislative Non-Departmental section. This allows the Council to have oversight of the annual audit and its corresponding budget.

Council - Dignitary Gifts / Receptions	20,000
---	---------------

A new Legislative Non-Departmental section has been created for items the Council has oversight of. The council dignitary gifts and receptions has been moved from Non-Departmental to allow the Council full oversight of these funds.



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

OFFICE OF THE CITY COUNCIL

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CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

OFFICE OF THE MAYOR



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

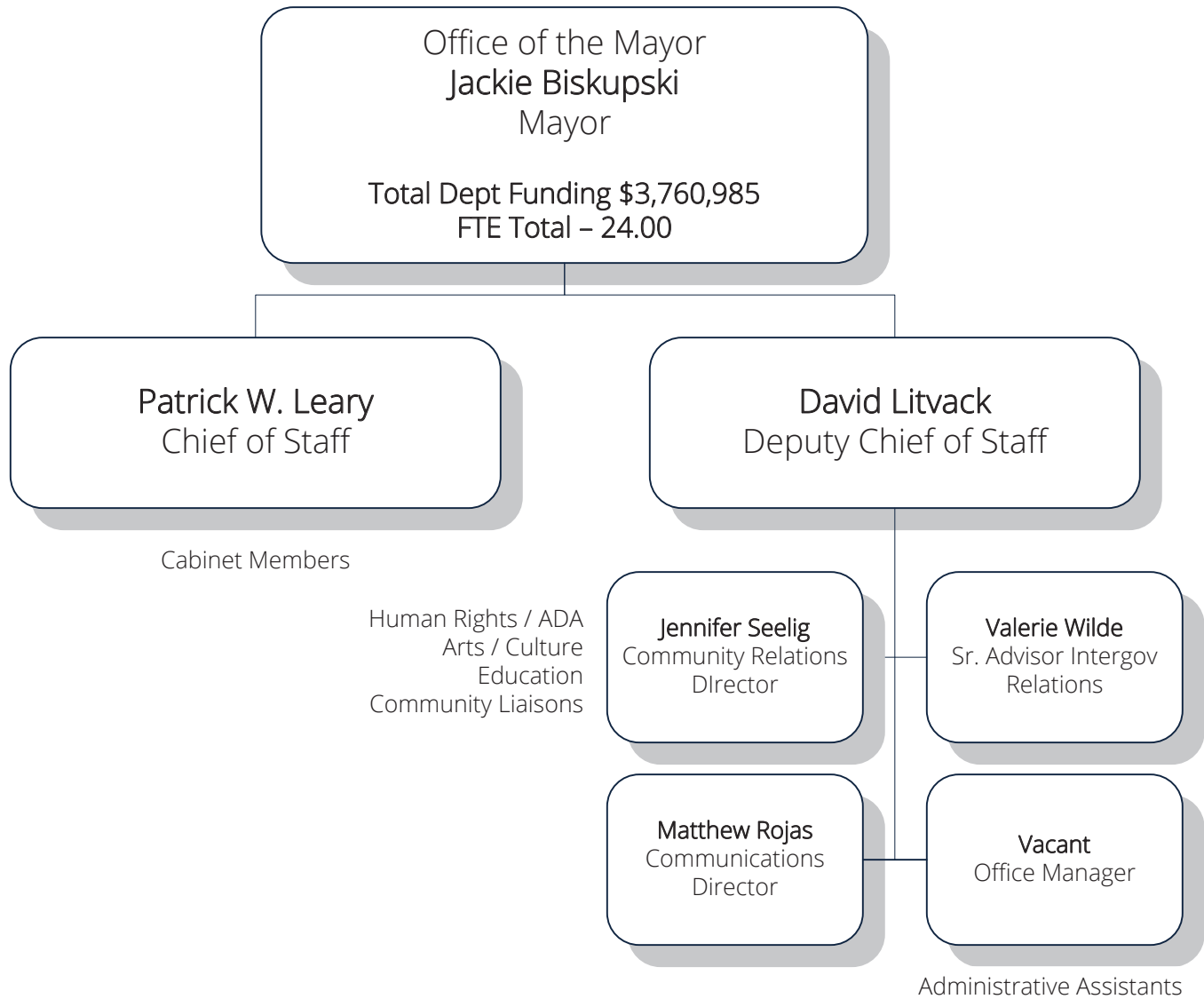
OFFICE OF THE MAYOR

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OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2019-20



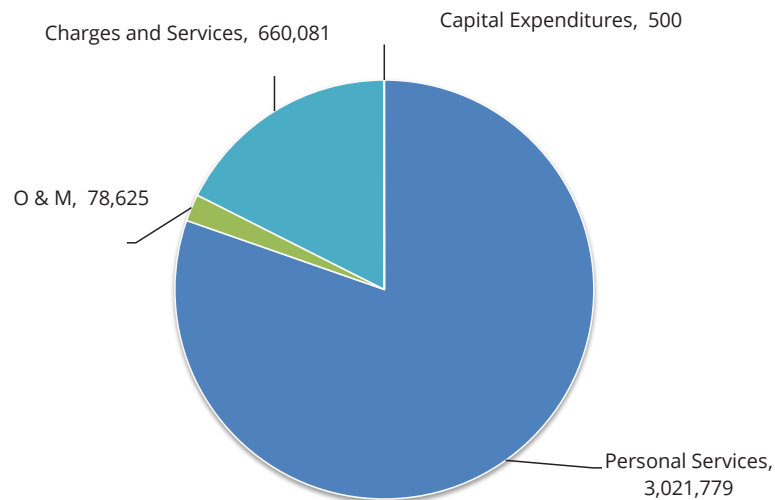


Office of the Mayor

Jackie Biskupski, Mayor of Salt Lake City

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget	FY 2020 FTE
DEPARTMENT BUDGET					
Personal Services	2,506,120	2,790,430	2,711,855	3,021,779	
O & M	151,251	78,625	109,728	78,625	
Charges and Services	426,549	371,053	273,533	660,081	
Capital Expenditures	-	500	-	500	
Total Office of the Mayor	3,083,920	3,240,608	3,095,116	3,760,985	
DIVISION BUDGET					
Municipal Administration	3,083,920	3,240,608	3,095,116	3,760,985	24.00
Total Office of the Mayor	3,083,920	3,240,608	3,095,116	3,760,985	
FUNDING SOURCES					
General Fund	3,083,920	3,240,608	3,095,116	3,760,985	24.00
Total Office of the Mayor	3,083,920	3,240,608	3,095,116	3,760,985	
FTE by Fiscal Year	23.00	23.00	24.00	24.00	

2020 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 changes being recommended in the budget the Office of the Mayor will have a total of 24 FTEs.

Changes discussed below represent adjustments to the FY 2018-19 adopted budget.

Personal Services Base to Base Changes

73,827

Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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

14,668

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

Salary Changes

50,882

This increase reflects the Mayor's Office portion of the salary proposal described in the Budget Summary portion of the Budget Book. This amount includes longevity pay for all City employees including additional funding for appointed employees who had not been receiving longevity pay.

BA #5: (Sales Tax) Census Coordinator Position

80,000

The budget annualizes the moving of funding for the Census Coordinator Position from Non-Departmental to be housed within the Mayor's Office. This position is funded through the Funding Our Future sales tax increase.

POLICY ISSUES

HOPE Project Funding

20,000

The HOPE Project Funding will be dedicated towards the development of a public-private partnership to create a post-secondary education scholarship program with the University of Utah. The program will help fill the tuition-gap between a student's FAFSA Pell-eligible funding and tuition costs at the University of Utah. The program will also provide academic counseling and mentorship. The scholarship program will be open to City residents who are low-income, first generation college students with high potential to achieve their career goals with first priority preference given to students within the city's YouthCity programming.



P/T Legislative Assistant

10,000

This part-time position will provide staff support to the Senior Advisor for Intergovernmental Affairs during the Utah State Legislative Session. Duties and responsibilities will include reviewing legislation impacting SLC, attendance at key committee hearings, and tracking of legislation.

Staff Development and Training

11,000

Funding is included to conduct training for city employees and community council leadership called Managing Opposition. The same training was piloted in FY 2019 and was very well-received by employees and members of the community who participated.

Utah Legislature-Local Lobby (Moved from Non-Departmental)

110,000

The budget includes funding that represents the General Fund portion of the cost for the Administration's team of local lobbyists for the Utah State Legislature.

Citywide Research and Development

150,000

The budget includes funding to assist Departments with research and development projects that come-up during the course of the new fiscal year.



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

911 COMMUNICATIONS BUREAU

911 COMMUNICATIONS BUREAU



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

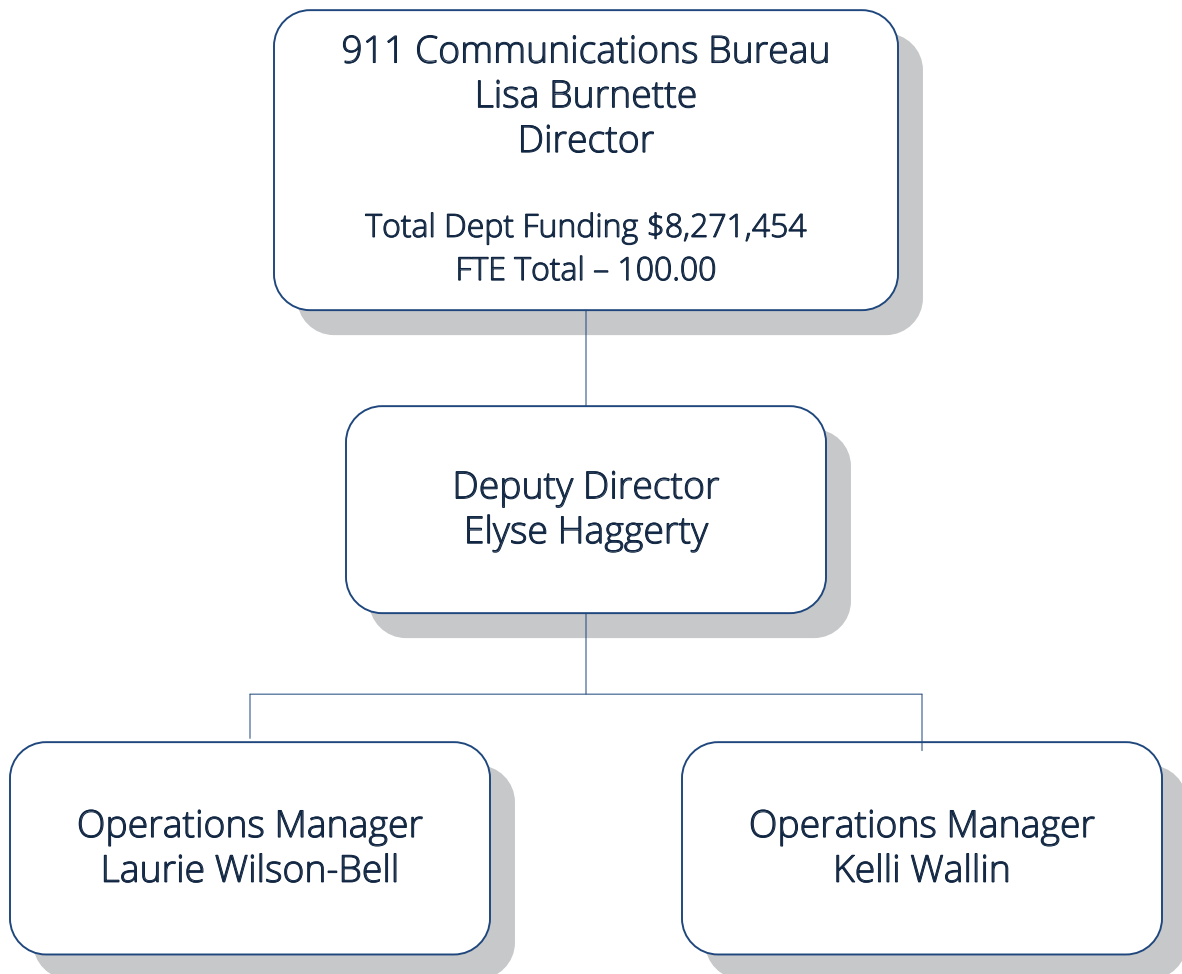
911 COMMUNICATIONS BUREAU

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911 COMMUNICATIONS BUREAU

Organizational Structure Fiscal Year 2019-20





Salt Lake City 911 Communications Bureau

Lisa Burnett, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget	FY 2020 FTE
DEPARTMENT BUDGET					
Personal Services	6,583,641	6,844,601	6,817,547	7,269,110	
O & M	41,832	87,844	33,952	42,400	
Charges and Services	692,219	914,500	914,627	899,944	
Capital Expenditures	91,366	-	249,352	60,000	
Total 911 Communications	7,409,058	7,846,945	8,015,477	8,271,454	
DIVISION BUDGETS					
Dispatch	7,409,058	7,846,945	8,015,477	8,271,454	100.00
Total 911 Communications	7,409,058	7,846,945	8,015,477	8,271,454	
FUNDING SOURCES					
General Fund	7,409,058	7,846,945	8,015,477	8,271,454	100.00
Total 911 Communications	7,409,058	7,846,945	8,015,477	8,271,454	

FTE by Fiscal Year

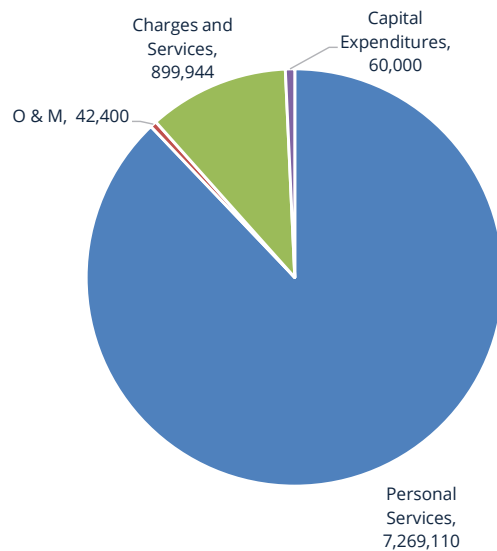
97.00

97.00

97.00

100.00

2020 DEPT BUDGET



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



911 COMMUNICATIONS BUREAU

DEPARTMENT VISION STATEMENT

We will strive to form a partnership with our officers and firefighters to create a safe and healthy community in which our citizens can work and live. ***"Excellence is the standard, perfection is the goal"***

DEPARTMENT MISSION STATEMENT

Salt Lake City 911 will maintain a high state of readiness to provide a caring and committed link between our officers, firefighters and members of the public.

DEPARTMENT OVERVIEW

The 911 Communications Bureau provides dispatch services for Salt Lake City and Sandy City residents. They process all emergent and non-emergent calls in both municipalities. The dispatchers work cooperatively with the Fire Departments and Police Departments that they serve, as well as, Sandy animal services to address the needs of the public.

It is managed by an at-will director and reports to the Office of the Mayor. The total FTEs for the 911 Communications Bureau stands at 100.0 The majority of these FTEs answer calls 24 hours a day, 365 days a year, and answered 781,636 calls last year. These specialized dispatchers require rigorous training each year and are held to high standards of quality response.

911 Communications Bureau Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Target*	2020 Target	2021 Target
Answer Phones within 15 seconds 95% of the time	91%	95%	95%	95%	95%
Answer Phones 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 19 are forthcoming.



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 addition of the 3 FTEs being recommended in the budget, the department will operate with a total of 100 FTEs.

Personal Services Base to Base Changes

51,987

Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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

66,608

This increase reflects the 911 Communications Bureau's portion of the salary proposal described in the Budget Summary portion of the Budget Book. This amount includes longevity pay for all City employees including additional funding for appointed employees who had not been receiving longevity pay.

Salary Changes

197,510

This increase reflects the 911 Communications portion of the salary proposal described in the Budget Summary portion of the Budget Book. This amount includes an increase in exempt employee longevity pay.

POLICY ISSUES

Move Software Costs to IMS (Telestaff)

-12,050

The Administration is proposing the creation of two funds within IMS, a Department Specific Software Fund and a Citywide Software Fund. These funds will house costs the City pays for software packages utilized by multiple departments. The transfers represent the consolidation of these costs within IMS.

Dispatchers

155,862

In order to bring the 911 Communications Bureau closer to the appropriated level of staffing, the budget includes funding for three Dispatcher I-III positions. The addition of these positions will help to address the high turnover rate and increasing call volume within the bureau.

O&M Reduction

-35,408

The budget recommends reducing the department's operating and maintenance expenses for a total savings of \$35,408.



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

DEPARTMENT OF AIRPORTS



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

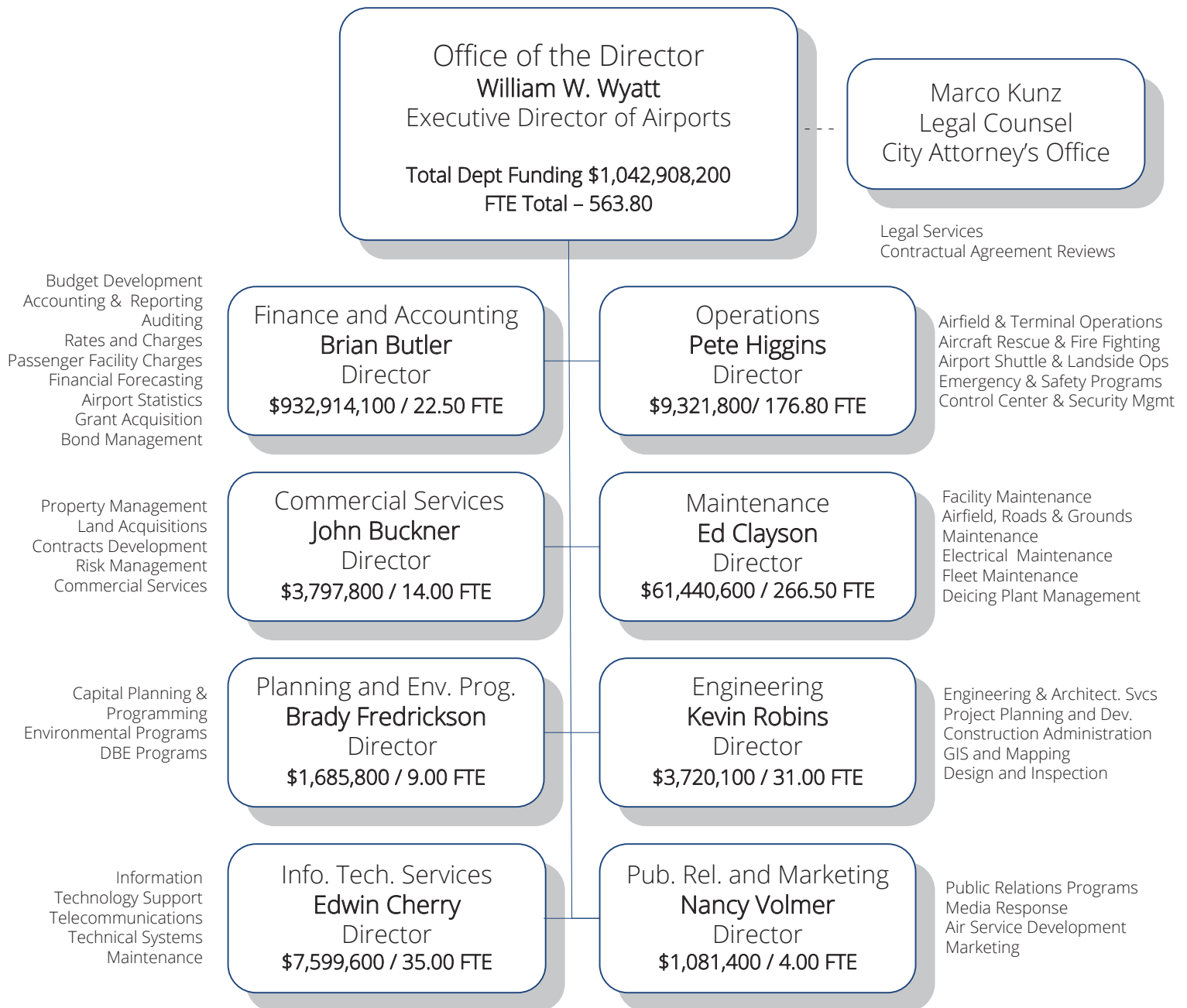
DEPARTMENT OF AIRPORTS

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DEPARTMENT OF AIRPORTS

Organizational
Structure
Fiscal Year 2019-20





Salt Lake City Department of Airports

William W. Wyatt, Department Director

	FY 2017-18 Actuals*	FY 2018-19 Adopted Budget	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget	FY 2020 FTE
DEPARTMENT BUDGET					
Personal Services	51,793,086	53,472,800	49,525,199	50,029,900	
O & M	11,343,414	11,836,200	12,611,140	13,625,900	
Charges and Services	51,659,612	54,495,200	59,700,031	67,744,900	
Interest Expense	34,674,629	83,333,300	72,222,513	113,000,000	
Bond Expense	-	3,500,000	3,129,538	3,500,000	
Capital Expenditures	549,937,277	276,465,200	758,944,040	795,007,500	
Transfers Out	-	150,000	-	-	
Total Airports	699,408,018	483,252,700	956,132,461	1,042,908,200	
DIVISION BUDGETS					
Office of the Director	749,033	1,177,500	1,114,353	1,347,000	5.00
Finance & Accounting*	602,506,614	379,099,600	847,851,871	932,914,100	22.50
Operations	25,435,699	26,325,900	26,765,318	29,321,800	176.80
Commercial Services	3,354,746	3,539,200	3,393,347	3,797,800	14.00
Maintenance	48,193,447	51,714,300	60,065,277	61,440,600	266.50
Planning and Environmental	1,190,330	1,314,800	1,097,816	1,685,800	9.00
Engineering	2,971,944	3,670,900	3,196,149	3,720,100	31.00
Information Technology	6,601,545	7,669,400	7,763,445	7,599,600	35.00
Public Relations and Marketing	600,643	867,300	816,338	1,081,400	4.00
Airport Police	7,804,018	7,873,800	4,068,547	-	-
Total Airports	699,408,019	483,252,700	956,132,461	1,042,908,200	
*Includes construction budget & expenditures					
FUNDING SOURCES					
Airport Fund	699,408,018	483,252,700	956,132,461	1,042,908,200	
Total Airports	699,408,018	483,252,700	956,132,461	1,042,908,200	

FTE by Fiscal Year

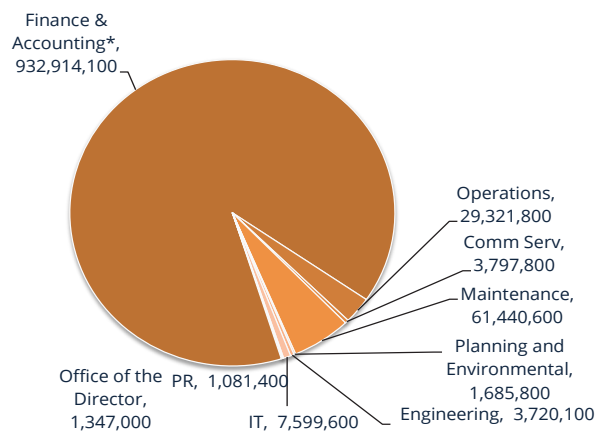
564.80

570.80

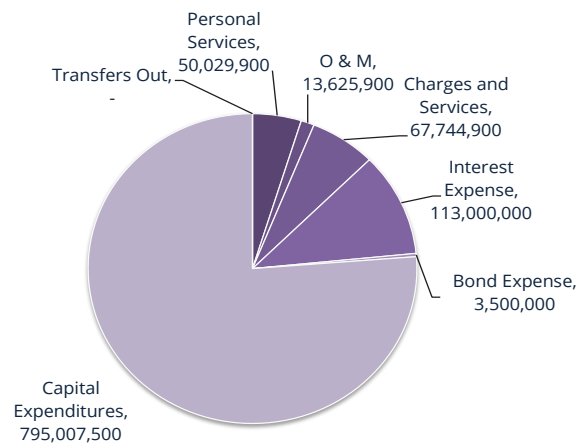
496.80

563.80

2020 DIVISION BUDGETS



2020 DEPT BUDGET



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



DEPARTMENT OF AIRPORTS

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 FY2020 are met from earnings, passenger facility charges, customer facility charges, general airport revenue bonds (GARBs), Federal Aviation Administration grants under the Airport Improvement Program, and State grants.



Office of the Director

William W. Wyatt, Airport Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	454,932	413,800	652,432	854,800
Operations & Maint.	7,238	32,800	7,472	24,800
Charges and Services	286,863	730,900	454,449	467,400
Total Office of the Director	749,033	1,177,500	1,114,353	1,347,000

Total Office of the Director FTEs

6.00

6.00

6.00

5.00

DIVISION MISSION STATEMENT

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

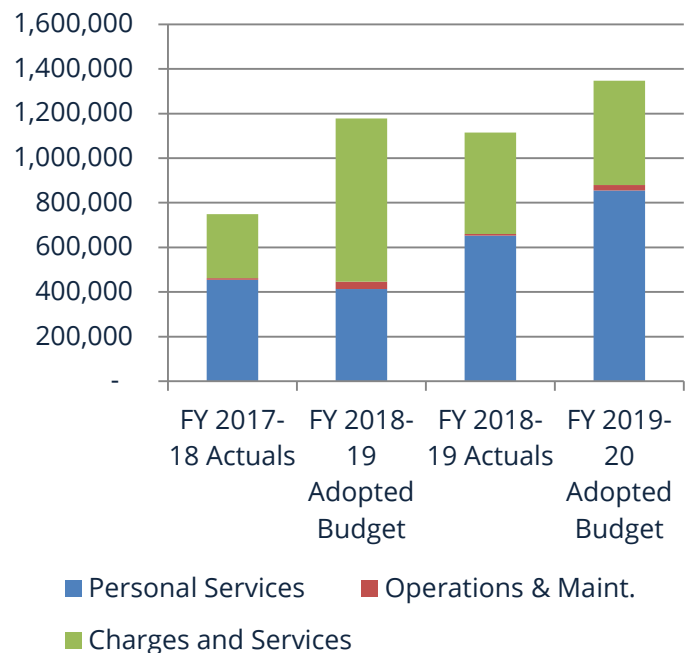
DIVISION OVERVIEW

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	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Target cost per enplaned passenger of not greater than \$7.00	\$3.53	\$3.83	\$3.90	≤\$7.00	≤\$9.00



Finance and Accounting

Brian Butler, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	2,126,800	2,392,200	1,526,820	2,449,400
Operations & Maint.	103,140	74,300	73,832	72,600
Charges and Services	18,822,200	17,420,400	23,666,863	26,621,100
Interest Expense	34,674,629	83,333,300	72,222,513	113,000,000
Bond Expense	-	3,500,000	3,129,538	3,500,000
Capital Expenditures	546,779,845	272,229,400	747,232,305	787,271,000
Transfers Out	-	150,000	-	-
Total Finance and Accounting	602,506,614	379,099,600	847,851,871	932,914,100

Total Finance and Accounting FTEs

23.00

23.00

23.00

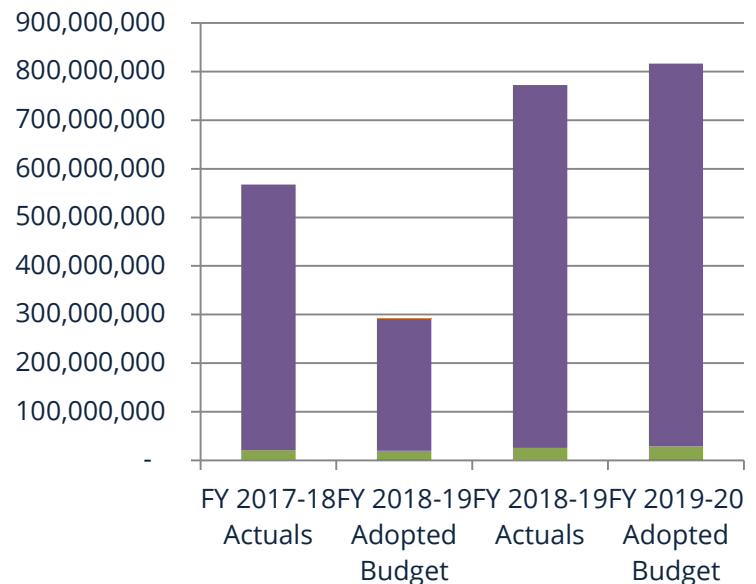
22.50

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.



■ Personal Services ■ Operations & Maint.
■ Charges and Services ■ Capital Expenditures
■ Transfers Out

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 and Accounting Initiatives/Accomplishments

- Issued \$850 million in bonds in October 2018
- Intend to issue additional bonds in mid-2020

Finance and Accounting Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 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 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	12,451,731	13,006,300	13,157,966	13,673,800
Operations & Maint.	1,424,956	1,196,400	1,552,979	1,684,800
Charges and Services	11,425,615	12,043,000	11,944,536	13,751,600
Capital Expenditures	133,397	80,200	109,837	211,600
Total Operations	25,435,699	26,325,900	26,765,318	29,321,800
Total Operations FTEs	148.30	149.30	148.30	176.80

DIVISION MISSION STATEMENT

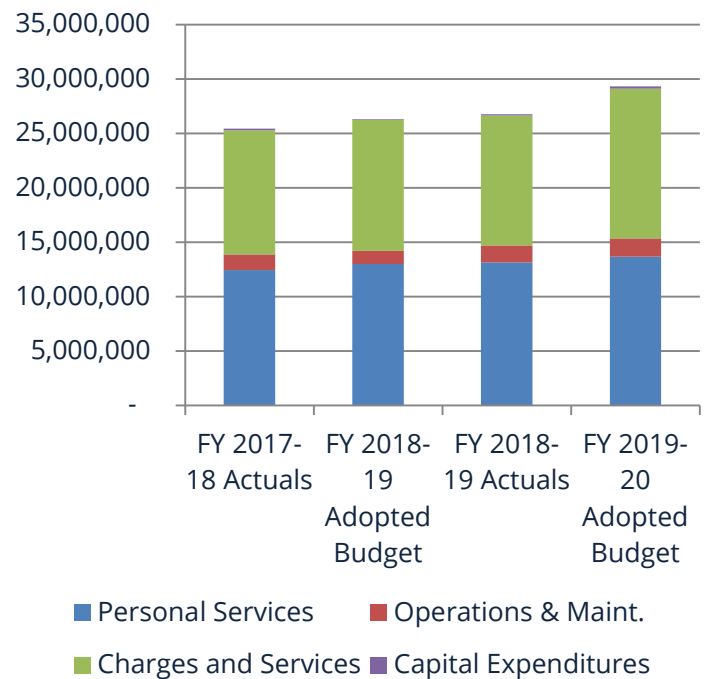
Coordinate and manage the safe, secure and efficient operation of the City's airports while maintaining a high level of customer service.

DIVISION OVERVIEW

The Communications, Security, and Emergency Management program operates the Airport's 24-hour Control Center providing dispatch and paging services; coordinates the development, and management of emergency preparedness initiatives; conducts security training and issuance of Airport ID badges; and ensures compliance with Transportation Security Administration Part 1542 security regulations.

The Airfield program coordinates activities on the runways and taxiways; provides oversight of general aviation operations; ensures compliance with Federal Aviation Regulations Part 139; coordinates airfield closure for construction and snow removal; provides wildlife mitigation; and assures that minimum operating standards are met.

The Terminals and Landside program provides crowd control and operational coordination of the terminal areas; assists travelers with special needs; coordinates compliance with the American Disabilities Act (ADA); operates the lost and found; manages traffic along the terminal front; staffs the information booths; provides ground transportation vehicle inspections and compliance; and manages the parking services contract.





The Safety program provides comprehensive training to enhance employee workplace safety; coordinates the First Aid Physical Therapy Program; conducts incident reviews and ergonomic evaluations; manages workers compensation claims; provides AED and CPR training; and oversees the Safety Management Systems (SMS) program, currently under development.

The Aircraft Rescue and Fire Fighting (ARFF) 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.

Operations Initiatives/Accomplishments

- Nationally recognized for on time arrivals and departures
- Center of Excellence – International Academy of Emergency Dispatch
- Utah Safety Council – Occupant Protection Award and Most Improved Award for Seat Belt Safety
- FAA 139 Airport Certification – zero discrepancies

Operations Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations	Passed	Passed	Passed	Pass	Pass
Pass the annual certification by the FAA per Regulation 139	Passed	Passed	Passed	Pass	Pass



Commercial Services

John Buckner, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	1,646,038	1,710,200	1,718,695	1,806,000
Operations & Maint.	143,919	154,300	64,945	204,300
Charges and Services	1,564,789	1,674,700	1,609,707	1,787,500
Capital Expenditures	-	-	-	-
Total Commercial Services	3,354,746	3,539,200	3,393,347	3,797,800

Total Commercial Services FTEs

14.50

14.50

14.50

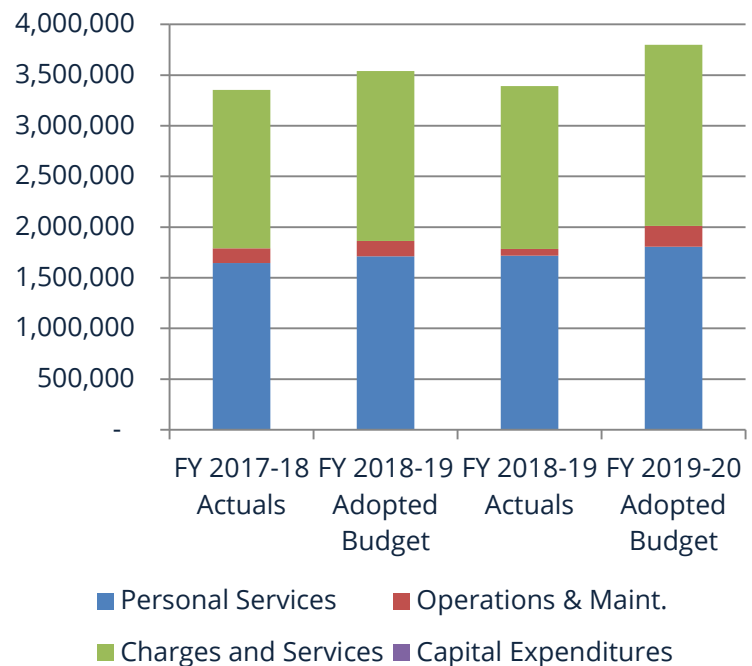
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DIVISION MISSION STATEMENT

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 Initiatives/Accomplishments

Concession solicitations successfully completed, increased and enhanced telecommunication access, increased non-aeronautical revenue, acquired strategic real property, and improved the safety and efficiency of goods and service deliveries through the implementation of a centralized receiving and distribution facility and logistics provider.



Commercial Services Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Meet established processing timeframes with 90% achievement	>90%	>90%	>90%	90%	90%



Maintenance

Ed Clayson, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	20,384,761	20,298,200	20,977,122	22,308,800
Operations & Maint.	8,524,029	9,030,600	9,536,799	10,427,600
Charges and Services	16,597,363	18,631,500	18,366,373	21,179,300
Capital Expenditures	2,687,294	3,754,000	11,184,983	7,524,900
Total Maintenance	48,193,447	51,714,300	60,065,277	61,440,600

Total Maintenance FTEs

237.00

238.00

237.00

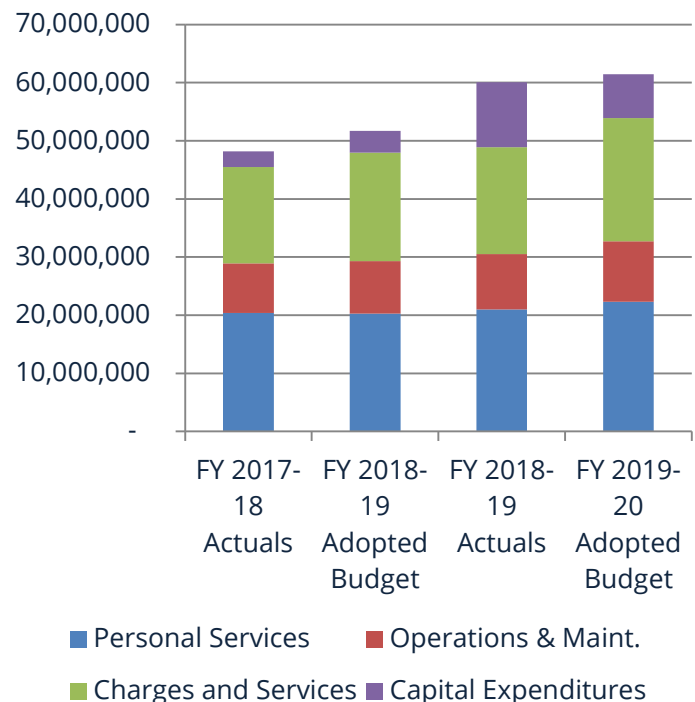
266.50

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 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 Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Maintain airfield runway operating capacity rate of not less than 95%	>95%	>95%	>95%	≥95%	≥95%



Planning and Environmental Programs

Brady Fredrickson, Director

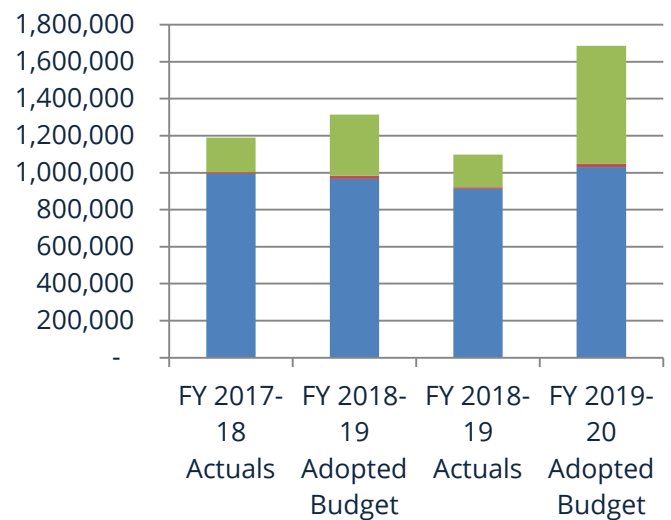
	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	994,938	966,200	913,190	1,030,700
Operations & Maint.	7,912	17,400	8,474	17,800
Charges and Services	187,480	331,200	176,152	637,300
Capital Expenditures	-	-	-	-
Total Planning and Environmental Programs	1,190,330	1,314,800	1,097,816	1,685,800
Total Planning and Environmental Programs FTEs	8.00	8.00	8.00	9.00

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.



■ Personal Services ■ Operations & Maint.
■ Charges and Services ■ Capital Expenditures

Planning and Environmental Programs Initiatives/Accomplishments

Planning's accomplishments include starting the 2018 Master Plan Update, the General Aviation Strategic Plan, and leading the planning and design for a new employee parking lot, employee screening facility, a new layout for airport employee parking lot 3 and designs for new airport gates 10 and 11 locations. Environmental programs initiatives include new Electric Vehicle Charging Stations, which received a \$153,000 grant from Rocky Mountain Power to cover 50% of the purchase and installation of 12 dual



level two charging stations on the airport campus. Environmental programs also modeled storm water discharge to the Surplus Canal to support new proposed benchmarks for the Utah Pollutant Discharge Elimination System (UPDES) permit. The Disadvantaged Business Enterprise (DBE) and Airport Concessions Disadvantaged Business Enterprise (ACDBE) Programs increased the number of ACDBE firms, prior to the concessions procurement, from 6 firms to 45 and was recognized by the Airport Minority Advisory Council as the 2018 Advocate of the Year.

Planning and Environmental Programs Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Keep Airport Layout Plans and future updates current and receive required approvals from the FAA.	Approval received	Approval received	Approval received	Receive FAA Approval	Receive FAA Approval
Overall DBE Participation	6.04%	9.80%	10.10%	9.20%	9.20%
Decrease energy use per passenger in buildings by 10% over a rolling 10-year average (approx. 1% per year)	2%	2%	1%	1%	1%



Engineering

Kevin Robins, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	2,904,918	3,508,900	3,118,629	3,583,100
Operations & Maint.	6,940	12,000	10,692	14,100
Charges and Services	60,086	150,000	66,828	122,900
Capital Expenditures	-	-	-	-
Total Engineering	2,971,944	3,670,900	3,196,149	3,720,100

Total Engineering FTEs

28.00

32.00

28.00

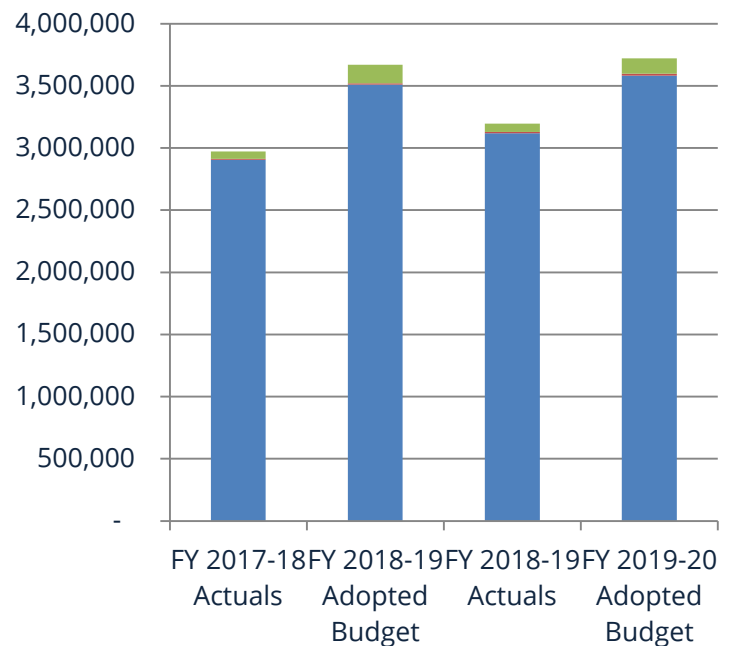
31.00

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.



■ Personal Services
 ■ Operations & Maint.
 ■ Charges and Services
 ■ Capital Expenditures



Engineering Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 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%	2.02%	4.21%	≤5%	≤5%
Construction change orders as a result of discrepancies or omissions in the construction documents.	<2%	1.08%	1.42%	≤2%	≤2%
Change orders due to scope change.	N/A	0.93%	1.74%	≤2%	≤2%
Change orders due to field conditions.	N/A	0.00%	1.05%	≤2%	≤2%



Information Technology Services

Edwin Cherry, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	3,107,809	3,369,300	3,279,431	3,825,100
Operations & Maint.	1,012,012	1,149,700	1,272,655	1,177,700
Charges and Services	2,144,983	2,748,800	2,794,443	2,596,800
Capital Expenditures	336,741	401,600	416,916	-
Total Information Technology Services	6,601,545	7,669,400	7,763,445	7,599,600

Total Information Technology Services FTEs

29.00

29.00

29.00

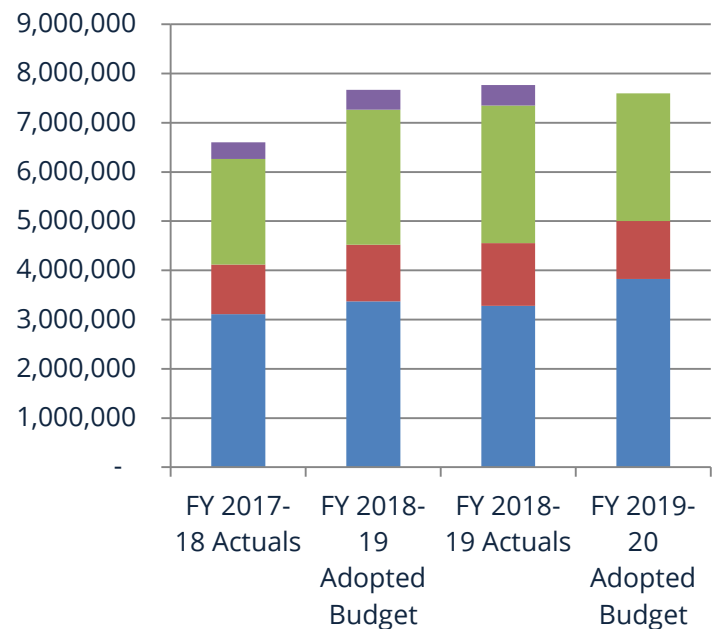
35.00

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.



■ Personal Services ■ Operations & Maint.
■ Charges and Services ■ Capital Expenditures



Information Technology Services Initiatives/Accomplishments

In process of implementing expanded set of core networks and applications as part of new Airport development project.

Information Technology Services Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Ensure maximum uptime of Airport information technology related systems at an availability of 99.99% or greater	>99.99%	>99.99%	>99.99%	99.99%	99.99%



Public Relations and Marketing

Nancy Volmer, Director

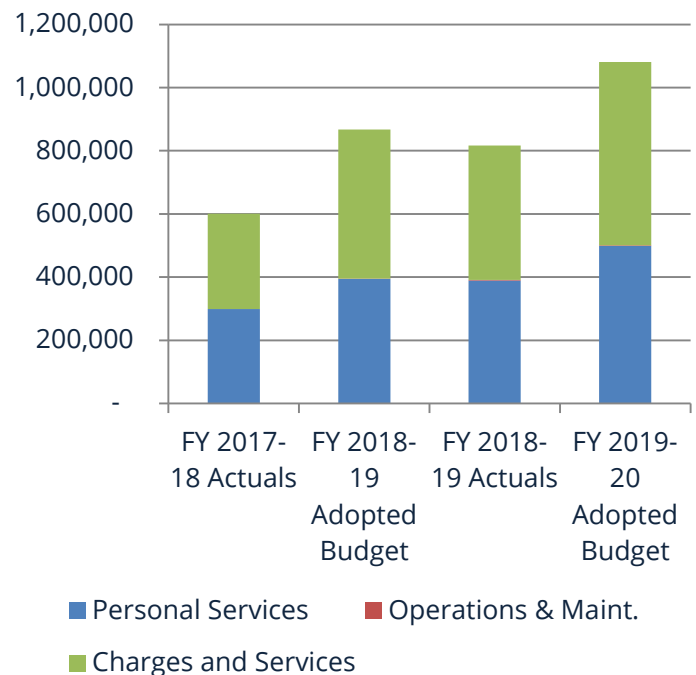
	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	298,548	394,100	389,165	498,200
Operations & Maint.	-	1,400	2,296	2,600
Charges and Services	302,095	471,800	424,877	580,600
Total Public Relations and Marketing	600,643	867,300	816,338	1,081,400
Total Public Relations and Marketing FTEs	3.00	3.00	3.00	4.00

DIVISION MISSION STATEMENT

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

DIVISION OVERVIEW

The Communication and Marketing Strategic Plan addresses tactics to implement the airport's communication and marketing goals through strategies that address air service, community outreach, internal communication, media relations, publications, Airport's website and social media.



Communication and Marketing Initiatives/ Accomplishments

- Produced publications, including the Airport Guide, The New SLC brochure, Elevations newsletter, the Newsroom newsletter and The New SLC newsletter.
- Represented the Airport at community events and trade shows.
- Maintained and updated the Airport's website with current information, including updates about The New SLC Airport Redevelopment Program.
- Promoted Airport programs and The New SLC via news releases, interviews, press conferences, tours and presentations.



- Posted Airport news and updates regularly on Facebook, Instagram, Twitter and YouTube.

Communication and Marketing Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Target	2020 Target	2021 Target
Number of social media posts on Facebook and Twitter	FB-67; Tweets-117	FB-74; Tweets-228	FB-69; Tweets- 118;Instagram- 64	Establishing Targets	Establishing Targets
Presentations given	24 presentations to nearly 870	22 presentations to approx. 1090	15 presentations to approx. 679; 10 trade shows	Establishing Targets	Establishing Targets
Number of seasonal tours of The New SLC Construction Site	14 tours; 154 pax.	23 tours; 300 pax.	44 tours; 1004 pax.	Establishing Targets	Establishing Targets
News stories generated	266	428	526	Establishing Targets	Establishing Targets
Media phone calls handled	287	307	340	Establishing Targets	Establishing Targets
Responses to passenger emails	511	1003	1088	Establishing Targets	Establishing Targets



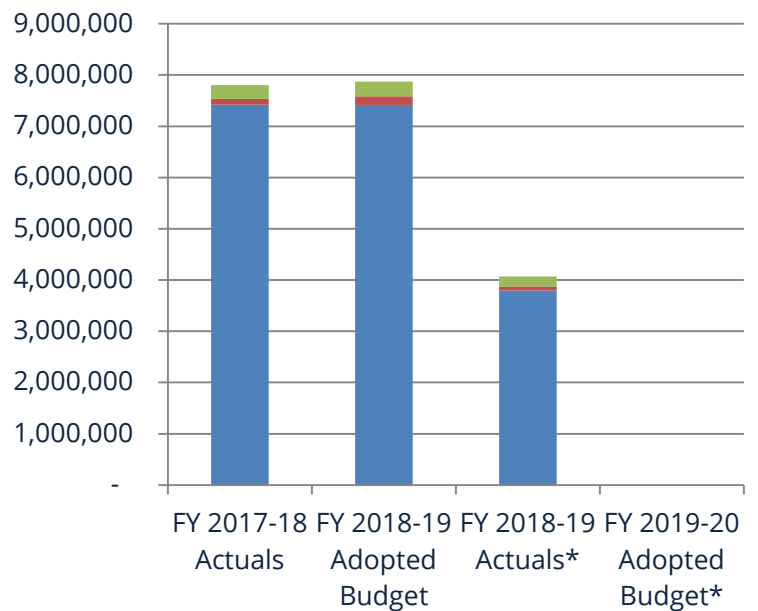
Airport Police

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget*
Division Budget				
Personal Services	7,422,611	7,413,700	3,791,750	-
Operations & Maint.	113,305	167,300	80,996	-
Charges and Services	268,102	292,800	195,801	-
Capital Expenditures	-	-	-	-
Total Airport Police	7,804,018	7,873,800	4,068,547	-

Total Airport Police FTEs

68.00 68.00 68.00 -

*Airport Police moved to Salt Lake City Police on January 1, 2019.



■ Personal Services ■ Operations & Maint.
■ Charges and Services ■ Capital Expenditures



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

OFFICE OF THE CITY ATTORNEY



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

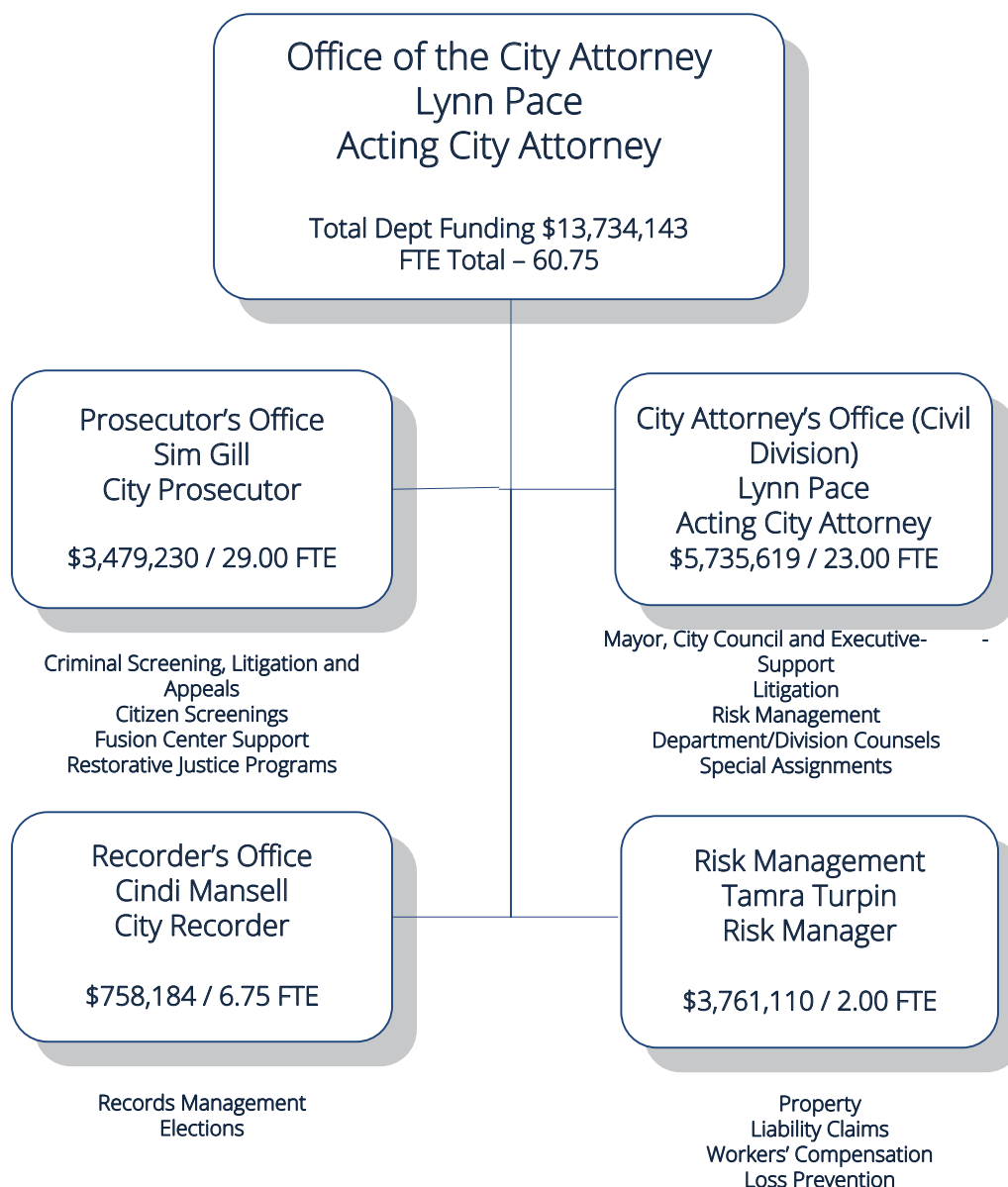
OFFICE OF THE CITY ATTORNEY

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OFFICE OF THE CITY ATTORNEY

Organizational Structure Fiscal Year 2019-20





Salt Lake City Attorney's Office

Lynn Pace, City Attorney

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget	FY 2020 FTE
DEPARTMENT BUDGET					
Personal Services	6,292,965	6,813,988	6,577,139	7,218,217	
O & M	126,372	153,190	62,711	145,013	
Charges and Services	4,628,620	6,311,665	4,667,365	6,340,073	
Capital Expenditures	21,492	30,840	19,495	30,840	
Total Attorney's Office	11,069,449	13,309,683	11,326,711	13,734,143	
DIVISION BUDGETS					
City Attorney's Office (Civil Division)	3,755,206	5,460,688	3,871,548	5,735,619	23.00
City Recorder	653,444	726,809	720,937	758,184	6.75
Risk Management	3,883,754	3,773,931	3,480,328	3,761,110	2.00
Prosecutor's Office	2,777,046	3,348,255	3,253,898	3,479,230	29.00
Total Attorney's Office	11,069,449	13,309,683	11,326,711	13,734,143	
FUNDING SOURCES					
General Fund	5,938,317	6,718,990	6,593,552	7,117,830	50.25
Governmental Immunity Fund	2,297,024	2,816,762	1,990,571	2,855,203	8.50
Risk Fund	2,834,108	3,773,931	2,742,588	3,761,110	2.00
Total Attorney's Office	11,069,449	13,309,683	11,326,711	13,734,143	

Full Time Equivalent Positions

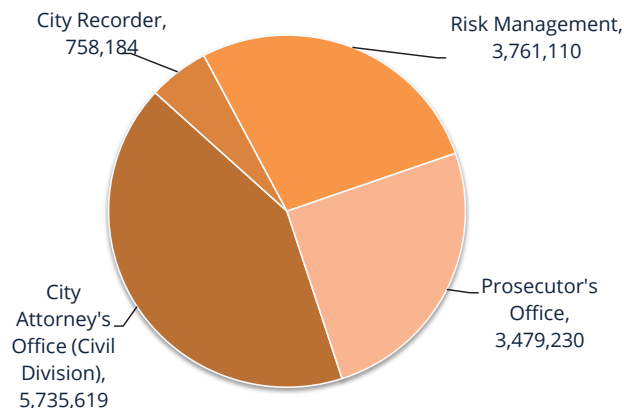
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59.75

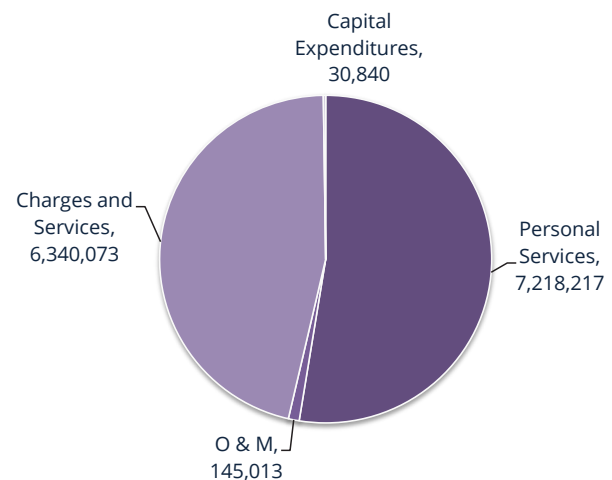
59.75

60.75

2020 DIVISION BUDGETS



2020 DEPT BUDGET



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



OFFICE OF THE 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 additional FTE being included in the budget, the office will operate with a total of 60.75 FTEs.

Changes discussed below represent adjustments to the FY 2018-19 adopted General Fund budget.

Personal Services Base to Base Changes	34,629
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Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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	34,480
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This increase reflects the Attorney's Office portion of the salary proposal described in the Budget Summary portion of the Budget Book. This amount includes longevity pay for all City employees including additional funding for appointed employees who had not been receiving longevity pay.

Salary Changes	97,434
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This increase reflects the Attorney's Office portion of the salary proposal described in the Budget Summary portion of the Budget Book. This amount includes an increase in exempt employee longevity pay.

BA #2: Prosecutor's Office Increases	32,474
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The budget includes funding to annualize the increase made in Budget Amendment #2 of fiscal year 2019 that funded the reclassification of an Office Manager position to an entry-level Attorney position to better address existing caseload/workload within the Prosecutor's Office.

POLICY ISSUES

Senior City Attorney at Airport (Revenue Offset by Airport)	185,000
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The budget includes funding for an additional Senior City Attorney at the Airport. Funding for this position will be offset by revenue received from the Airport.

Outside Counsel	14,823
------------------------	---------------

Additional funding for outside legal counsel is being included in the budget.



ATTORNEY'S OFFICE OVERVIEW

The Department of the City Attorney contains four diverse divisions:

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

Detailed Overviews of each division are included below.

DEPARTMENT VISION STATEMENT

Our goal 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.

DEPARTMENT MISSION STATEMENT

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)

Lynn Pace, City Attorney

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	3,195,138	3,524,389	3,373,111	3,784,506
Operations & Maint.	54,493	69,402	48,993	61,225
Charges and Services	503,422	1,855,397	449,288	1,878,388
Capital Expenditures	2,152	11,500	155	11,500
Total Attorney's Office (Civil Matters)	3,755,206	5,460,688	3,871,548	5,735,619

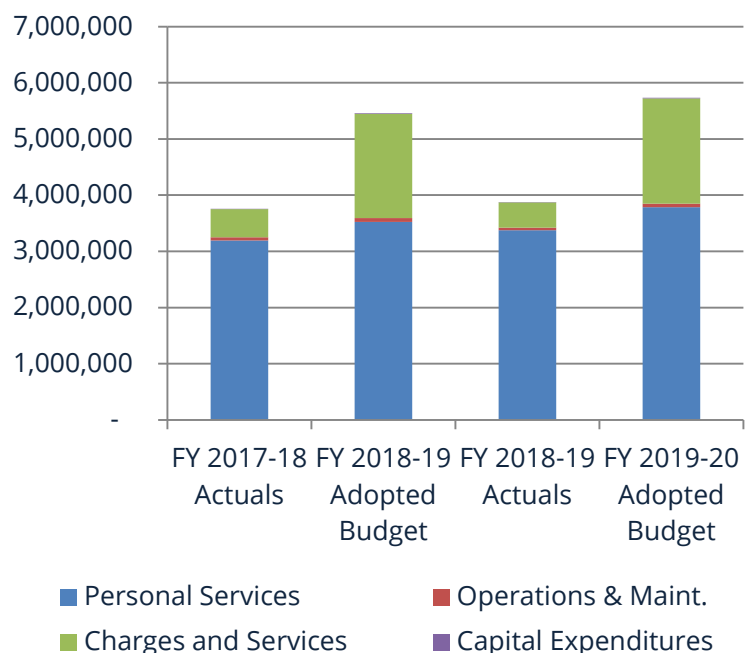
Total Attorney's Office (Civil Matters) FTEs	21.00	22.00	22.00	23.00
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DIVISION MISSION STATEMENT

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.



Civil Matters Initiatives/ Accomplishments

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

- **Broadening the Civil Division's Knowledge of City Operations** – the Civil Division has instituted an internal education program where every week we meet for in-depth discussion 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 the 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 activities to enhance office collegiality. We believe that these efforts will lead to better job satisfaction as well as improved delivery of legal services for the City.
- **Utilizing the Part Time Law Clerks to Reduce Outside Counsel Costs** – one of the larger legal projects for the City involved the State Water Engineer's efforts to adjudicate water rights throughout the Salt Lake Valley. Since this involves a critical City asset, outside counsel is being utilized to assist us in the process. Much of the necessary work can be performed by law students and the Civil Division has hired two students to assist in the work during the past year. The potential cost savings is significant as the students are being paid \$20/hour compared to outside paralegal time at \$100/hour or junior attorney time at \$200/hour. Both individuals have provided outstanding work at a significant savings to the City. The Division is also benefiting from its enhanced reputation in the legal community through the mentorship and development of new attorneys in the State.
- **Reducing the RDA Legal Expenses** – By involving new and additional attorneys in providing legal services to the RDA, the City Attorney's Office continues to handle RDA legal advice and support, reducing previous expenses by hundreds of thousands of dollars.

Civil Matters Division Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 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	39%	40%	50%	≤50%	≤50%
Maintain the number of open litigation holds to less than a 10% increase from year to year	12.5% increase	7% decrease	3% decrease	≤10%	≤10%
Maintain the number of open litigation cases to less than a 10% increase from year to year	4% increase	11% increase	11% decrease	≤10%	≤10%



Prosecutor's Office

Sim Gill, City Prosecutor

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	2,313,630	2,437,679	2,349,947	2,540,132
Operations & Maint.	58,324	58,621	-	58,621
Charges and Services	405,092	851,955	903,950	880,477
Total Prosecutor's Office	2,777,045	3,348,255	3,253,897	3,479,230

Total Prosecutor's Office FTEs

32.00

29.00

29.00

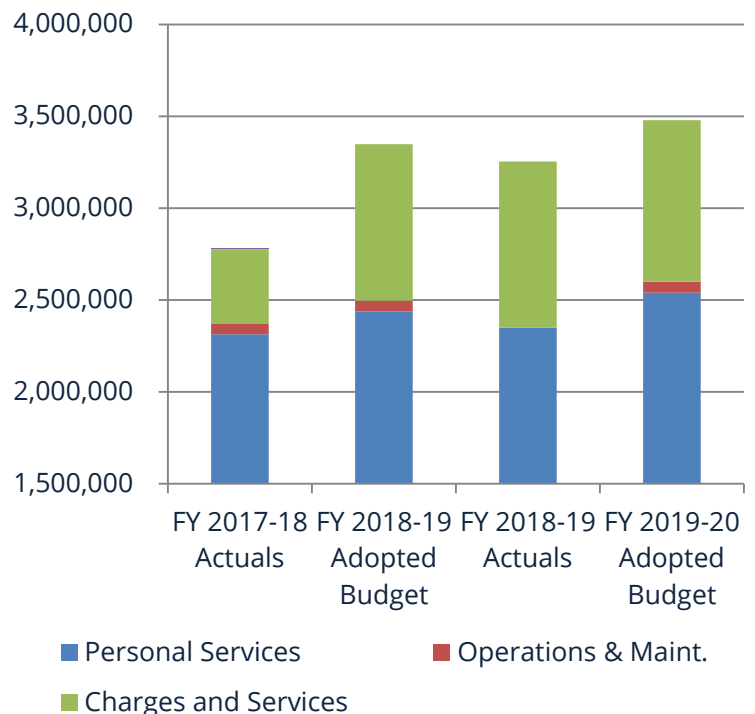
29.00

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. This program has now been in place since September 2015.

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, 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 / Accomplishments

This year the City Prosecutor's Office will work to increase its case disposition rate through early case preparation and effective management, adding a case diversion program to its toolbox. 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, and Homeless Court, in support of Operation Rio Grande, and the newly implemented case diversion program, in conjunction with the District Attorney's Office and SLCO Criminal Justice Services.

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. eProsecutor, the new prosecution program, is expected to be implemented shortly. The program will offer enhanced capabilities to assist office efforts to move forward with data-driven analysis in prosecution, as well as other electronic/digital efficiencies.

The City Prosecutor's Office continues to develop its internal training program designed to provide newly hired prosecutors 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. The County has recently added an assistant division administrator to its staff who will be devoted to training, and the city anticipates sharing in the gains anticipated from that position. The office continues to explore changes to improve prosecutor caseload ratios through additional efficiencies made possible as a result of the management agreement with the county DA's Office. The most recent and dramatic example of this effort is the case diversion program implemented to appropriately divert cases out of the criminal justice system in an approach that requires accountability without excessive punishment of offenders with low-level criminal histories and offenses. This is another example of the kinds of efficiencies seen since the DAO-City partnership that began in September 2015.

Prosecutor's Office Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
To continue to find savings in office supplies and efficient use of technology in day-to-day office operations	E-filing and E-Discovery resulted in \$130 paper savings	TBD	TBD	\$ Savings	\$ Savings
Maintain a disposition rate of 85% or higher.	92%	90%	90%	≥90%	≥90%



Recorder's Office

Cindi Mansell, City Recorder

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	571,275	629,940	628,516	661,319
Operations & Maint.	8,902	14,167	12,332	14,167
Charges and Services	53,927	63,362	60,748	63,358
Capital Expenditures	19,340	19,340	19,340	19,340
Total Recorder's Office	653,444	726,809	720,936	758,184

Total Recorder's Office FTEs

6.75

6.75

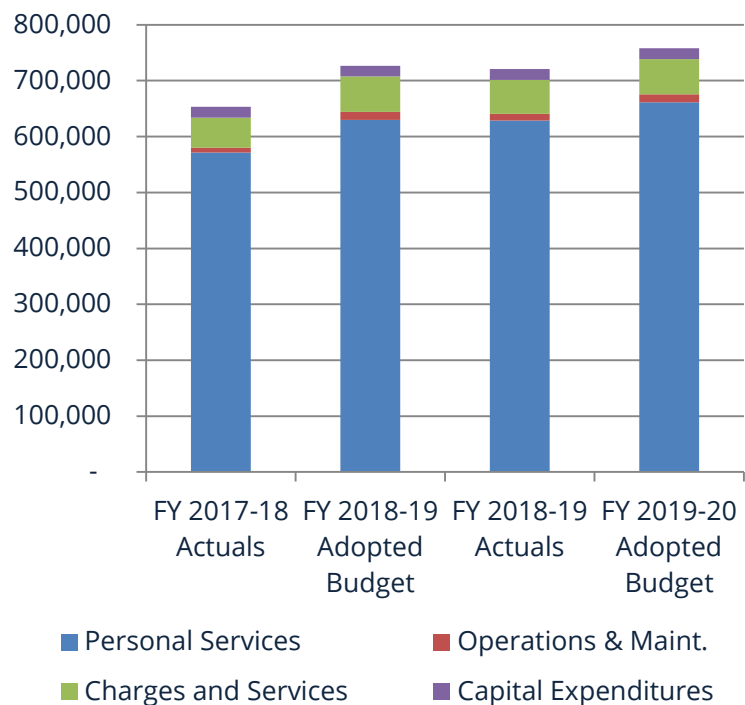
6.75

6.75

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 citywide 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 special 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 coordinate the Recognized Community Organization annual renewal process and updated registry
- Administer and oversee the Mutual Commitment Registry.

Recorder's Office Initiatives / Accomplishments

Ongoing updates for all City Retention Schedules and records series, updates to continue on a monthly basis according to approval by the State Records Committee and recent consolidation of all existing Retention Schedules into one General Retention Schedule (GRS). This requires the need of crosswalking and mapping all existing schedule numbers to the new numbers and established retention periods. These are hosted and made available to employees on the City Recorder SharePoint site.

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, the draft manual is with the Finance Department for review

Mailed 1,403 public notices.

Published 33+ public notices.

Destroyed 199 boxes of inactive records housed at the off-site archives storage and checked in 122 newly transferred boxes.

Recorder's Office Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Have City Council Minutes approved and available to the public within 30 days at least 95% of the time	95%	90%	95%	≥95%	≥95%
Number of GRAMA requests received by the City annually	14,202	10,393	19,680	24,100	24,100
Annual percentage increase in GRAMA requests	6%	-27%	25%	25%	25%
Number of contracts processed, activated and digitized on behalf of Salt Lake City	909	900	TBD	859	859
Process, activate and digitize all contracts entered into on behalf of Salt Lake City within three working days 100% of the time	100%	100%	100%	100%	100%



Risk Management

Tamra Turpin, Risk Manager

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	212,922	221,980	225,565	232,260
Operations & Maint.	4,652	11,000	1,385	11,000
Charges and Services	3,666,180	3,540,951	3,253,378	3,517,850
Total Risk Management	3,883,754	3,773,931	3,480,328	3,761,110

Total Risk Management FTEs

2.00

2.00

2.00

2.00

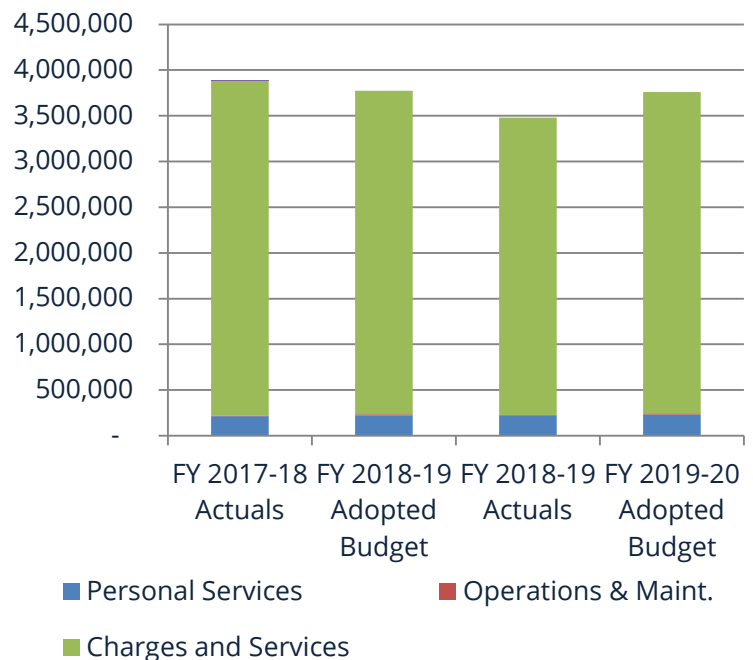
DIVISION MISSION STATEMENT

Risk Management serves as a resource to the City on matters related to insurance, self-insurance, and loss prevention, as well as contractual risk transfer.

DIVISION OVERVIEW

Risk Management oversees the third-party administration of workers' compensation and manages the City's liability and no-fault claims. Additionally, this division manages the marketing and placement of property, crime, cyber liability, and excess casualty insurance policies, and public official bonds.

Risk Management staff reviews claims history for trend identification and loss prevention and serves to reduce injuries and protect the City's assets. This is only possible through the continued efforts of administrators, supervisors, and all City employees.



Risk Management Initiatives / Accomplishments

- Decreased general liability claims from previous fiscal year by 17% in number of claims and 38% in total incurred cost.
- Delivered customized training on contractual insurance requirements and compliance confirmation.
- Provided Supervisors' Boot Camp training on workers' compensation, safety basics, and post-accident procedures.



Risk Management Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Target	2020 Target	2021 Target
Subrogation recovery proceeds	\$110,437	\$205,398	\$135,816	\$142,607	\$149,737
Average incurred cost per workers' compensation claim filed during reporting period	\$3,115	\$3,941	\$3,535	\$3,358	\$3,190
Average cost per property damage claim	\$2,576	\$3,544	\$2,447	\$2,374	\$2,303
Average cost per bodily injury liability claim	\$34,761	\$38,894	\$8,374	\$8,123	\$7,879



CAPITAL AND
OPERATING
BUDGET

FISCAL YEAR 2019-2020

***DEPARTMENT OF COMMUNITY &
NEIGHBORHOODS***



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

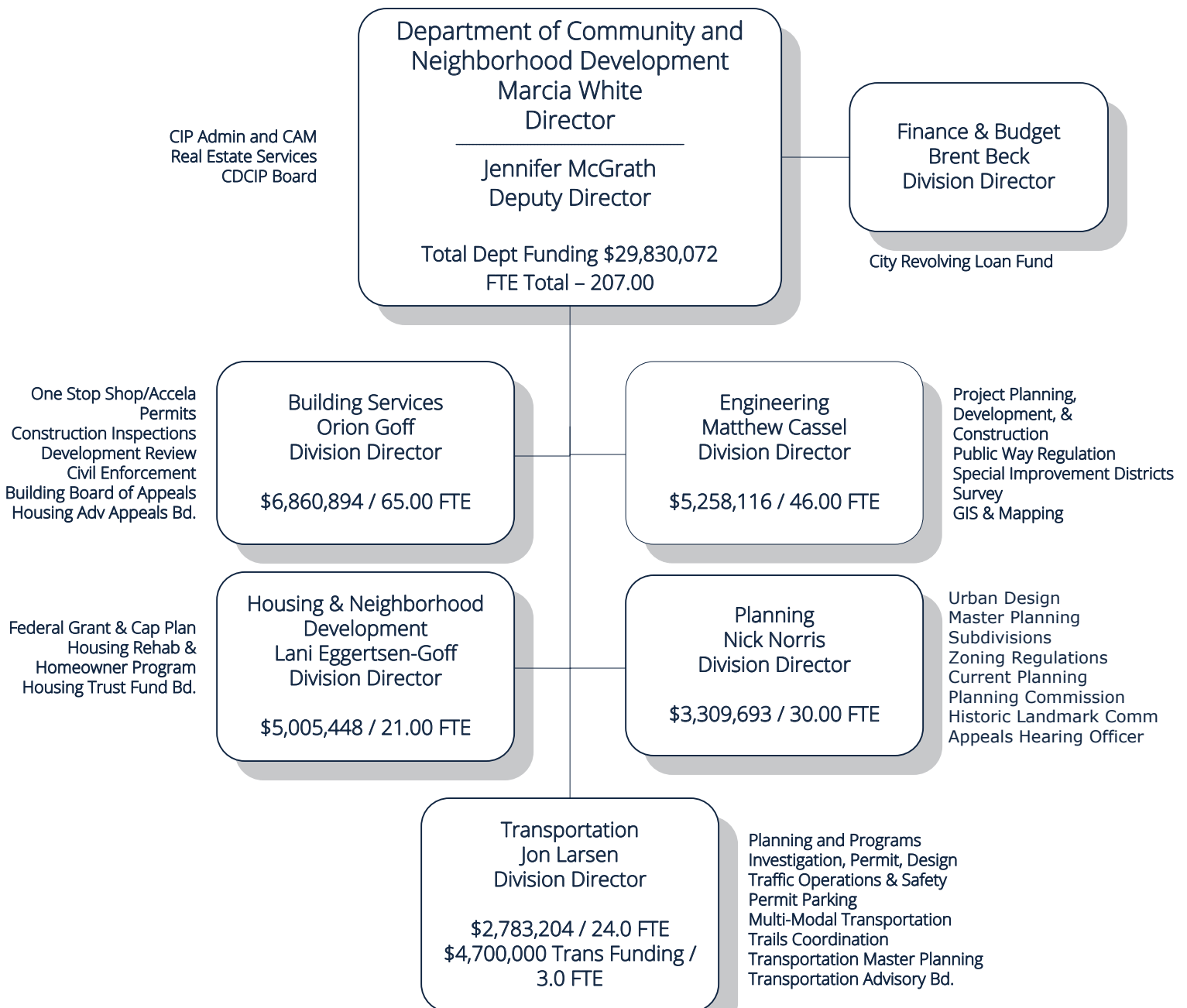
DEPARTMENT OF COMMUNITY & NEIGHBORHOODS

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DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

Organizational Structure Fiscal Year 2019-20





Salt Lake City Department of Community & Neighborhoods

Marcia White, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget	FY 2020 FTE
DEPARTMENT BUDGET					
Personal Services	17,827,357	19,247,035	18,701,877	20,925,848	
O & M	289,953	392,870	469,506	311,312	
Charges and Services	3,434,036	3,868,259	2,897,272	4,945,967	
Capital Expenditures	-	12,000	40,164	3,646,945	
Transfers Out	-	-	80,000	-	
Total CAD Department	21,551,346	23,520,164	22,188,818	29,830,072	
DIVISION BUDGETS					
Building Services	6,156,615	6,508,526	6,575,549	6,860,894	65.00
Office of the Director	1,405,706	1,442,186	1,503,528	1,912,717	18.00
Engineering	4,668,473	5,076,643	4,788,057	5,258,116	46.00
Housing & Neighborhood Development	4,231,276	4,867,521	3,790,626	5,005,448	21.00
Planning	2,799,025	3,180,580	3,075,606	3,309,693	30.00
Transportation Fund	-	-	-	4,700,000	3.00
Transportation	2,290,252	2,444,708	2,455,452	2,783,204	24.00
Total CND Department	21,551,346	23,520,164	22,188,818	29,830,072	
FUNDING SOURCES					
Transportation Fund	-	-	-	4,700,000	3.00
General Fund	21,551,346	23,520,164	22,188,818	25,130,072	204.00
Total CAD Department	21,551,346	23,520,164	22,188,818	29,830,072	

FTE by Fiscal Year

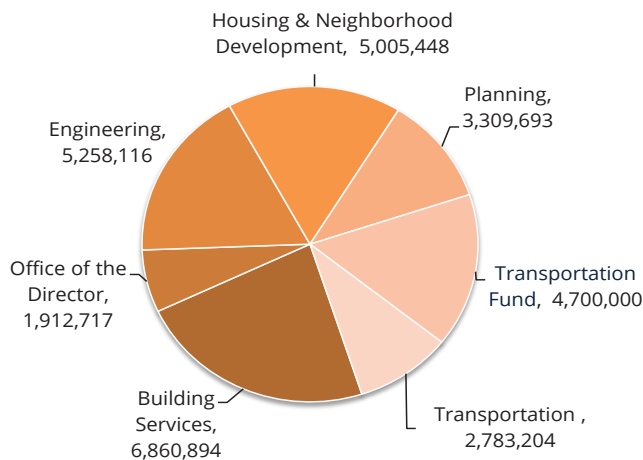
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195.00

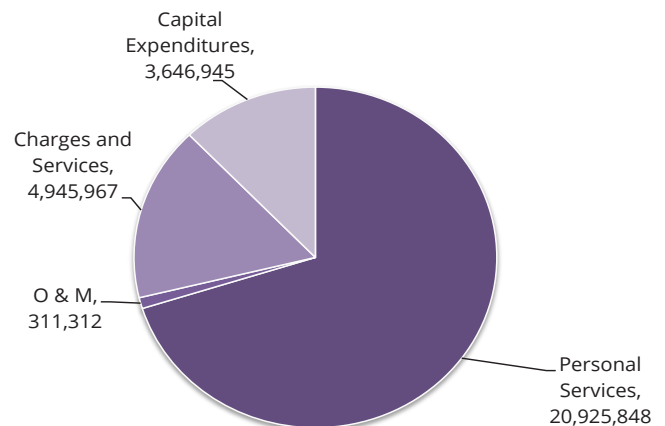
195.00

207.00

2020 DIVISION BUDGETS



2020 DEPT BUDGET



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



DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

The Department of Community and Neighborhoods (CAN) includes, Building Services, Housing and Neighborhood Development (HAND), Transportation, Planning and Engineering. With the changes being made in the budget, the department has a total of 207 FTEs.

Changes discussed below represent adjustments to the FY 2018-19 adopted budget.

Personal Services Base to Base Changes

237,772

Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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. A portion of these costs are covered by funding from the .5% sales tax increase.

Insurance Rate Changes

138,496

This increase reflects the cost of insurance for the Department of Community and Neighborhoods as described in the Budget Summary section of the Budget Book. A portion of these costs are covered by funding from the .5% sales tax increase.

Salary Changes

395,087

This increase reflects the Department of Community & Neighborhood's portion of the salary proposal described in the Budget Summary portion of the Budget Book. This amount includes longevity pay for all City employees including additional funding for appointed employees who had not been receiving longevity pay.

BA #2: Community Development Grant Administrator (Sales Tax Option)

99,408

The budget includes funding to annualize a Community Development Grant Administrator position that was added in budget amendment #2 of fiscal year 2019. The addition of this position has provided the capacity to address new funding streams and additional program capacities such as sales tax funding, RDA funding, etc. The cost of this position will be covered by the Funding Our Future sales tax increase.

POLICY ISSUES

Move Software Costs to IMS (ESRI, Open Counter, Cartegraph)

-126,997

The budget creates two funds within IMS, a Department Specific Software Fund and a Citywide Software Fund. These funds will house costs the City pays for software packages utilized by multiple departments. The transfers represent the consolidation of these costs within IMS.



Vacancy Savings - 6 Months for Both the CAN Director and HAND Director (One-time) **-183,636**

The budget includes a one-time reduction associated with the anticipated period of time the CAN and HAND Director positions will be vacant prior to being filled.

Building Inspector (8 Months) (One-time) **67,777**

The budget includes funding for one Building Inspector FTE. This position is needed to help address the growing sustainability and construction inspection workload. Temporary staff has been utilized to fulfill inspection requirements, but this approach has been unstable.

Equity Development Planner (5 Months) **60,369**

The budget includes the addition of an Equity Administrator. This position will take the lead in the development of the City's equity plan, to ensure that equity in all forms is at the forefront in City government and throughout the community.

ADA Administrator (5 Months) **60,369**

This position will take the lead in reviewing the City's ADA plans and making sure that all City buildings meet the needs of each person. The position will work closely with each Department to help them understand their role in meeting ADA requirements within the City.

Transfer Fire Inspector from Fire to Building Services **95,700**

To better serve the community a Fire Inspector staffed within the Fire Department will be moved to Community and Neighborhoods. The position supports the permitting process and by moving the position to CAN in the one-stop shop it will help streamline customer service in this process.

Fleet Block - RFP Writing and Selection Consultants (One-time) **20,000**

The budget includes funding to potentially cover RFEI (Request for Expressions of Interest) consultant services to assist SLC in putting out a request to developers locally, regionally and nationally. Funding is also included for a consultant to assist SLC in due diligence on respondents, manage the Selection Committee and coordinate with SLC Procurement for "short list" of developer teams. This may also lead to a consultant to work with SLC staff in drafting an Exclusive Negotiating Agreement.

Transportation - Traffic Calming **100,000**

Funding was provided to create a street safety plan to assist public safety in providing traffic calming on City streets.



Building Facade Improvement Grant Program (Near HRCs)

92,010

Funding was made available via grant through the City's Housing and Neighborhood Development Division. The Homeless Resource Center Targeted Residential and Commercial Programs (HRCTRCP) support and strengthen the City's neighborhoods that have received two new HRC in SLC.

Homeless Services Changes

101,000

The budget includes an overall reduction in funding for Homeless Services being provided in the City. Decreases in funding include the removal of \$30,000 in one-time funding for Goodwill Bikes, the removal of one-time funding of \$40,000 for the Medical Outreach Service Team, the removal of \$685,000 in funding for Operation Diversion, and the removal of \$92,000 in funding for the Road Home Midvale Shelter.

Increases include \$100,000 for Advantage Services, \$115,000 in funding for a Homeless Services Program Manager, \$450,000 for VOA Mitigation, and \$235,000 in funding for Parks Cleanup. \$48,000 is also included for Road Home transfer funding.

SALES TAX OPTION - TRANSIT

Fully Fund Transit Planner

51,647

This position was created in FY18-19 to provide data-driven planning and performance tracking for transit investments. It has a heavy emphasis on "back end" technical support using geospatial data and analytics for projects and for project prioritization planning. The funding for the first year was for 6 months. This additional funding will allow for a full year of funding for this position.

Project Engineer V (10 Months)

109,398

Salt Lake City voters approved an \$87 million bond for streets reconstruction in November of 2018. Also the City sales tax increase along with the County's new Transportation Choice Fund (1/4 Cent) funded additional transportation projects. Another Engineer V is needed to provide transportation engineering, roadway design, construction oversight, and project management in order to execute these new projects. With the new FTEs, Engineering will be able to effectively and in a timely manner, provide the necessary roadway designs in support of the \$87 million street bond.

Transportation Engineer IV (10 Months)

100,342

The budget includes funding for a Project Manager to deliver a variety of projects to support the transit program. Projects will include capital projects such as stops, stations, intermodal hubs, corridor plans, and first-last mile enhancements. Other projects could include analyses of service or fare pass enhancements and corridor plans to leverage the transit funds with other projects and grants. This position includes public engagement and outreach, technical analysis and design, and consultant management.



Civic Engagement Specialist (10 Months)

66,166

The budget includes funding for a Civic Engagement Specialist. To better meet the Mayor and City Council's goal of full transparency of Funding Our Future implementation, Civic Engagement needs a second Civic Engagement Program Specialist. The proposed new Civic Engagement Program Specialist will become the engagement lead for Funding Our Future within our team.

1/4 Cent Sales Tax in the Transportation Fund

\$4,700,000

The budget includes \$4.7 million dollars from the new ¼ Cent Sales Tax for Transportation. This funding will be used to complete improvements along the 9-line and Folsom urban trails and \$1.5 million to support the launch of the next phase of City supported bus routes along 600 North and 1000 North.

SALES TAX OPTION - HOUSING

BA #2: Transfer from Non-Departmental - City Process Expedition

320,000

The budget recognizes the transfer of City Process Expedition funding from Non-Departmental in Budget Amendment #2 of FY 2019. This funding was meant to be used to offset Building Services permit fees for affordable housing.

Removal of City Process Expedition

-320,000

The budget includes removing funding for City Process Expedition.

New House 20 Additional Funding

125,000

The budget includes doubling funding for the New House 20 program.



COMMUNITY AND NEIGHBORHOODS DEPARTMENT OVERVIEW

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

Marcia White, Director

Jennifer McGrath, 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

Marcia White, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division BUDGET				
Personal Services	1,196,960	1,233,753	1,267,064	1,660,345
Operations & Maint.	42,761	23,345	81,254	51,284
Charges and Services	165,984	185,088	155,210	201,088
Total CAN Admin	1,405,706	1,442,186	1,503,528	1,912,717

Total CAN Admin FTEs

8.00

8.00

8.00

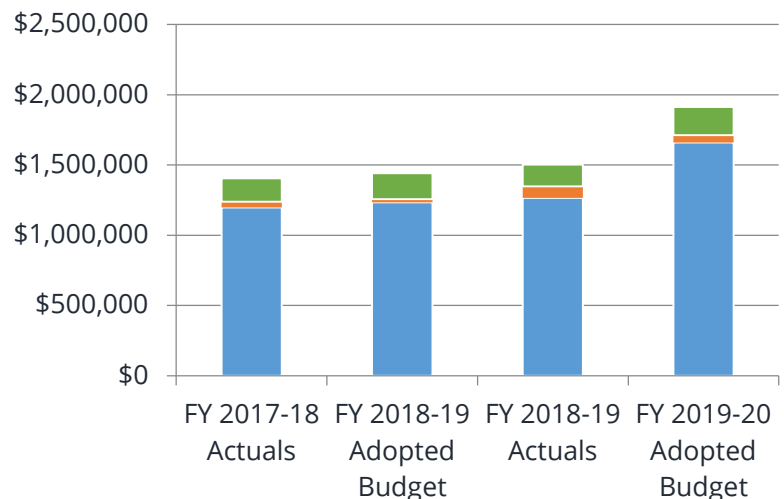
18.00

DIVISION MISSION STATEMENT

The purpose of the CND 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.



■ Personal Services ■ Operations & Maint.
■ Charges and Services

Capital Asset and Real Estate Services (CARES)

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 busi-



nesses. 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.

Real Estate Services provides real estate related services to various city departments. The primary functions of the team includes; acquisition and disposition of real property, 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, Real Estate Services organizes and directs the implementation of the City's Real Estate Programs, specifically permits that allow private use of City owned right-of way, parks, and open space through license, lease, or permit. The team also strives to develop and negotiate revenue enhancement strategies related to City real estate holdings.

Civic Engagement

To build capacity of constituents and the City to engage one another, through stewardship of city values and cultivation of best practices, to achieve our vision for an engaged city – together.

Our Team overview is working with each department to build their civic engagement capacity, define minimum standards for public outreach, and serving as a one-stop-shop for civic engagement support on any city project or initiative.

Office of the Director Initiatives / Accomplishments

- Disposition of a large, city owned parcel that will produce mixed use and mixed income housing with over 300 units under construction.
- Acquisition of additional strategic parcels to expand the Regional Athletic Center. Feasibility study completed for disposition of City's former Fleet Block
- Restructure of CIP process to a more efficient process with a timeline that aligns better with the Mayor's budget cycle.



Building Services

Orion Goff, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division BUDGET				
Personal Services	5,538,977	5,787,572	5,698,964	6,158,534
Operations & Maint.	86,133	97,920	155,100	79,170
Charges and Services	531,505	623,034	721,485	623,190
Total Building Services	6,156,615	6,508,526	6,575,549	6,860,894

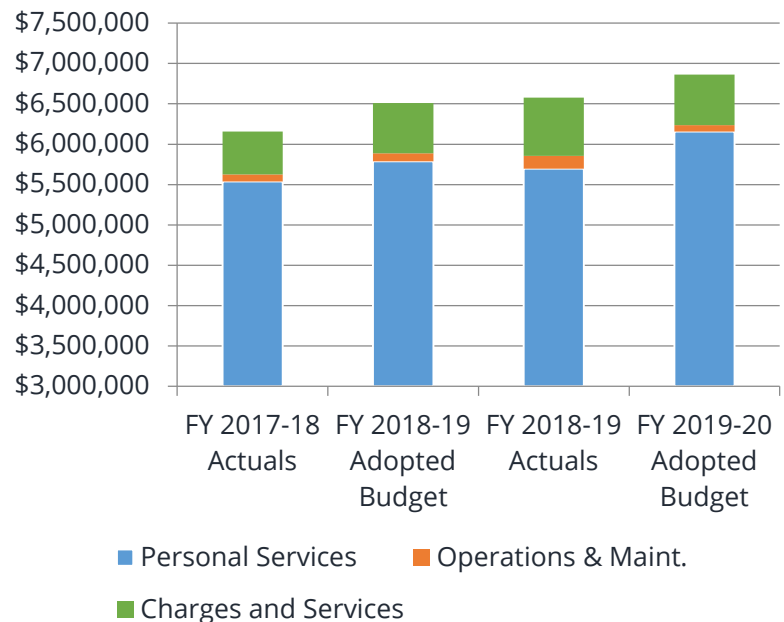
Total Building Services FTEs	64.00	64.00	64.00	65.00
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DIVISION MISSION STATEMENT

Provide a safe and livable community through the orderly regulation of the built environment. Provide a process which allows simple and predictable electronic interaction with our customers. Provide a safe, secure and inclusive environment for Building Services and Civil enforcement staff to thrive in their work 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 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. Civil enforcement staff now do inspections on driveways and fences where permits have been issued and enforcement where that work is being done without permits.

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 Initiatives / Accomplishments

- A new version of Projectdox was configured and implemented. The new version allows a variety of 'value added' workflow enhancements, including significantly upgraded project work flow and several key reports on metrics. An enhanced version of Workflow History is now available in Projectdox, without leaving that software solution. The new version has simplified the processes for applicants.
- Configured and implemented a new and improved process for phasing large project permit issuance. This facilitates a quicker start time on many large projects throughout the City.
- Building Inspectors earned 28 new inspection certifications leading to the addition of two additional full "Combination Inspectors". Providing combination inspectors eliminates many "inspector trips" to a given project as one inspector can inspect a combination of all specialty inspections, including fire inspections on one trip to the property.

Building Services Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Number of building permits issued annually	9,692	12,475	11,800	11,800	11,800
Number of building safety and code compliance inspections completed	36,472	43,443	48,000	50,000	50,000



Engineering

Matthew Cassel, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division BUDGET				
Personal Services	4,404,323	4,780,705	4,524,336	5,052,925
Operations & Maint.	52,710	146,438	67,149	55,691
Charges and Services	211,439	149,500	186,096	149,500
Capital Expenditures	-	-	10,476	-
Total Engineering	4,668,472	5,076,643	4,788,057	5,258,116

Total Engineering FTEs

45.00

45.00

45.00

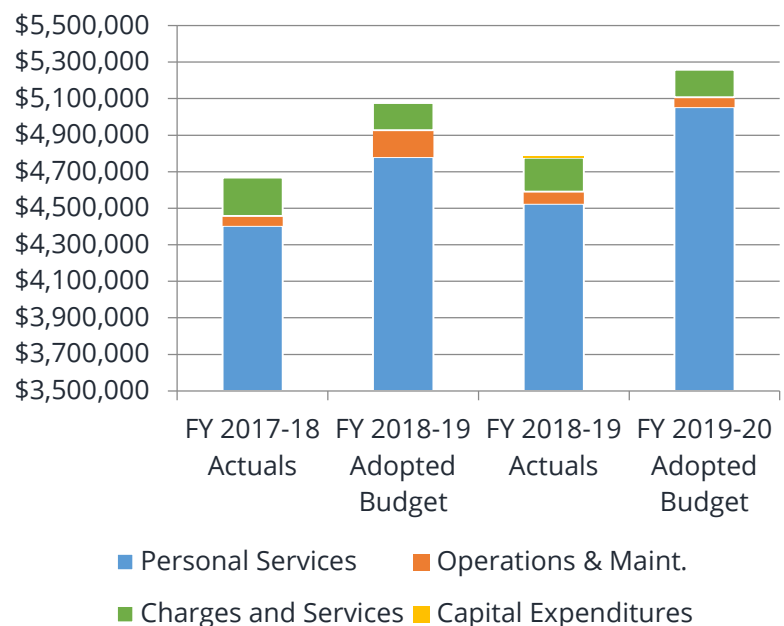
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DIVISION MISSION STATEMENT

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 Assets.

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 46 employees, led by the City Architect, City Surveyor, GIS Manager, Right-of-Way Manager and Public Way Permitting 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, design and providing construction oversight. Projects are identified and adopted each year based on



City Administration and Council recommendations with guidance provided by the City's Ten-Year Capital Needs Plan. This includes roadways, parks, golf, buildings, public way pedestrian and bike routes, rail, landfill and other City supported projects. 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, Fire and Police.

Engineering works closely with the Administration, City Council, Transportation, Planning, Redevelopment 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 Private Development Construction Permitting

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 utility repairs, new fiber and small cell infrastructure, excavations and streetscape associated with building permits, 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 also performs reviews of all subdivision plats, which involves street improvement design review, developer agreement administration, construction inspection, and bond release after the warranty period.

Geographic Information System (GIS)

Engineering maintains a GIS with the mission of improving the overall efficiency and effectiveness of City operations. The number of business applications that rely on GIS technology is constantly increasing. The Engineering GIS team provides core GIS services including GIS system configuration and architecture, managing and organizing geospatial data to support City business processes, developing workflows for systematically collecting and updating geospatial data, designing creative maps and building web applications to present data in a user-friendly format. The Engineering GIS team also issues and manages certified addresses for the City and supports 911 address data.

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 to all the above-mentioned documents. Additionally, Records Management is the point of contact for Engineering GRAMA requests.

City Surveying

The City Survey team provides Professional Land Surveying services including topographic design services, public right of way surveys, locating and setting City monuments, legal descriptions, public way research and review and recording of plats. 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 monument system that establishes control points for public property.

Public Way Asset Management

The Public Way Asset Management team is charged with managing and inventorying the City's public way assets including roadways, sidewalks, ADA ramps, bridges, and curb and gutter. The team is responsible for the collection of asset data, asset condition evaluation and providing recommendations for maintenance activities for implementation by Streets and potential CIP projects. Roadway pavement condition assessments are based on a variety of pavement distresses, including ride quality, rutting, and cracking. A citywide condition survey was completed in 2017, 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 project prioritization.

Engineering Initiatives / Accomplishments

- Significant Capital Improvement Program projects completed included Gladiola Street (500 S to 900 S), 1200 East (600 S to 800 S), Wilmington Ave (Highland Dr. to 1300 E), Marmalade Retaining Wall, Sunny-side/800 South Multi-Use Path, Fire Logistics Building and Demolition of 255 State Street.
- Developed and substantially completed a bridge management program
- Successfully processed over 2,400 ROW permits and addressed over 1,300 constituent's complaints.

Engineering Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Number of Projects Bid	–	–	45	TBD	TBD
Engineering Public Way Permits Issued	2,450	2,298	2,419	TBD	TBD



Housing and Neighborhood Development (HAND)

Lani Eggertsen-Goff, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division BUDGET				
Personal Services	1,875,296	2,072,703	1,996,313	2,049,078
Operations & Maint.	43,468	57,890	46,066	57,890
Charges and Services	2,312,512	2,736,928	1,667,879	2,898,480
Capital Expenditures	-	-	369	-
Transfers Out	-	-	80,000	-
Total HAND	4,231,276	4,867,521	3,790,626	5,005,448

Total HAND FTEs	26.00	26.00	26.00	21.00
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DIVISION MISSION STATEMENT

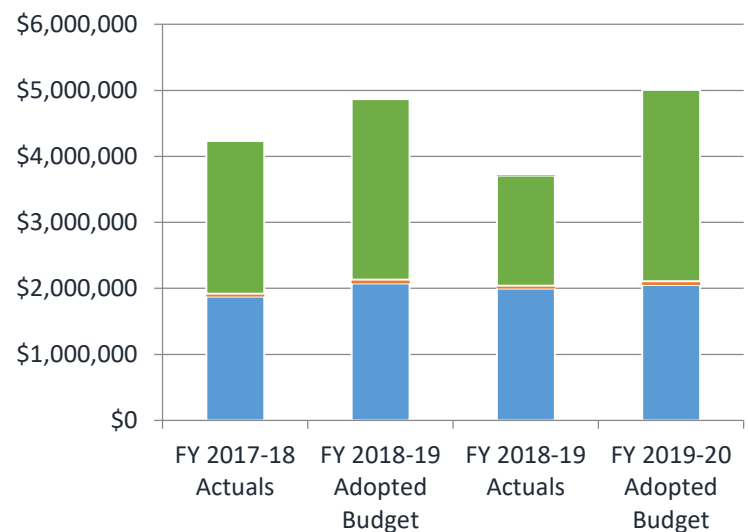
To develop and enhance livable, healthy, and sustainable neighborhoods.

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 Develop-



■ Personal Services
 ■ Operations & Maint.
 ■ Charges and Services
 ■ Capital Expenditures



ment/Capital Improvement Program Board (CD/CIP) and staff support for the Mayor's recommendations and City Council approval.

Housing & Rehabilitation

The purpose of Housing & Rehabilitation programs is to make houses in Salt Lake City as safe and energy efficient as possible. This effort aims to keep Salt Lake City neighborhoods safe, vibrant and beautiful, by preserving the housing stock, making home ownership affordable, and eliminating vacant and substandard housing. The staff in HAND administer these programs and provide financial oversight on the City's housing rehabilitation and homebuyer programs and associated mortgage portfolio valued at approximately \$50 million.

Rehabilitation: The team solicits and evaluates housing rehabilitation applications from Salt Lake City residents wishing to improve their homes. An extensive evaluation of each property ensures that the homeowner, the staff, and contractors are aware of all the improvements that are necessary on project. Each property is evaluated for compliance with federal lead-based paint regulations and coordinate with Salt Lake County Lead Safe Coalition. A detailed analysis of the client's finances according to the financial requirements is completed as outlined by the appropriate HUD regulations. Our team prepares and executes loan documents based on the availability of the low-bid contractor.

Every project is overseen to assure that appropriate work is completed based on the approved work description and that all work meets the required building code standards. Our rehabilitation specialists review all payment requests with the clients and issues approval for the City to release the funds to the contractor. Because this program is primarily funded through Federal grants, it is critical that specific steps are followed to ensure compliance with appropriate federal regulations and HUD approved policies and procedures.

Home Opportunities Program: Solicit and evaluate applications for the Home Ownership Opportunities program and maintain a waiting list of clients looking to purchase their own home. Staff reviews 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. Because this program is primarily funded through Federal grants, it is critical that specific steps are followed to ensure compliance with appropriate federal regulations and HUD approved policies and procedures.

Handyman Program: Solicit and evaluate applications for low income seniors eligible to participate in the Handyman program. The Handyman Program focuses on addressing small repair or maintenance items. By evaluating and correcting them within a timely manner, it ensures that the issues do not turn into larger, more expensive projects that negatively impact the client's housing situation. Staff will 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. Because this program is primarily funded through Federal grants, it is critical that specific steps are followed to ensure compliance with appropriate federal regulations and HUD approved policies and procedures.

Renter Rehabilitation: Solicit and evaluate applications for Investor-Owner applications for rehabilitation of investor owned properties. The properties may be single family or multi-family. Review applicant's financial capability and stability, and the property owner's capability of making payments on the loan. This program can be used to update non-profit owned properties as well. HAND either assigns a contractor to do the work, or work with owner's contractor, then authorize payments to contractor.



New Single-Family Home Development: Using land owned by the city, HAND staff work to develop plans, including sub-dividing property as necessary, solicit sealed bids according to City process or act as the general contractor to solicit sub-contractor bids to build a house. Communicate with management and community councils on the project. Market the property to low/moderate income households or a combination of low/moderate and market rate households, depending upon the number of units in the project.

Housing Trust Fund

The Housing Trust Fund (HTF) ensures the health, safety and welfare of the citizens of Salt Lake City by aiding our residents with affordable and special needs housing within the City. Housing developers, providers, and nonprofit organizations apply to the City for a loan from the Housing Trust Fund in order to provide affordable and/or special needs housing. Beginning in FY2019-20 HAND will partner with the RDA on applications for new projects, and HAND will monitor existing projects.

Funding Our Future Programs

With new sales tax revenue and guidance from City Council, HAND launched new programs to fund assistance to residents. Working with community partners, the programs address gaps identified related to limitations of federal funding sources. Programs are targeted to assist vulnerable populations with rental assistance and provide expanded opportunities for home ownership for those at 80% AMI and below.

Homeless Services (General Fund)

The addition of a new Homeless Engagement and Response Team (HEART) Manager will assist in the continued management of funding for outreach, education, training and cleanup efforts. With the transition from the downtown shelter to the new Homeless Resource Centers, HAND works with a variety of community partners and responds to citizen concerns. The City has historically invested over \$2M in City general funds to support the ongoing needs of the homeless system. HAND oversees this budget and administers it per Council appropriation.

HAND Initiatives / Accomplishments

- The Homeless Services component of HAND has been bolstered by a new State grant funded position to work with neighborhood partners on HRC mitigation, and we worked to address shifts in need for funding and programming away from Operation Rio Grande to more scattered outreach to individuals experiencing homelessness.
- Growing SLC implementation continued in 2018 and 2019. This includes partnering with Planning and Building Services to address barriers to affordable housing, for example Accessory Dwelling Unit, Single Room Occupancy, and Housing Mitigation ordinances.'
- The HTF supported four new projects and will result in rehabilitation of 94 units of affordable senior housing, provide 82 affordable units, and 175 units of permanent supportive housing.

HAND Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Residents Assisted - Federal (Direct)	4,139	5,005	7,330	8,000	8,500
Residents Assisted - Federal (Indirect)	23,305	40,000	27,000	37,000	38,500



Planning

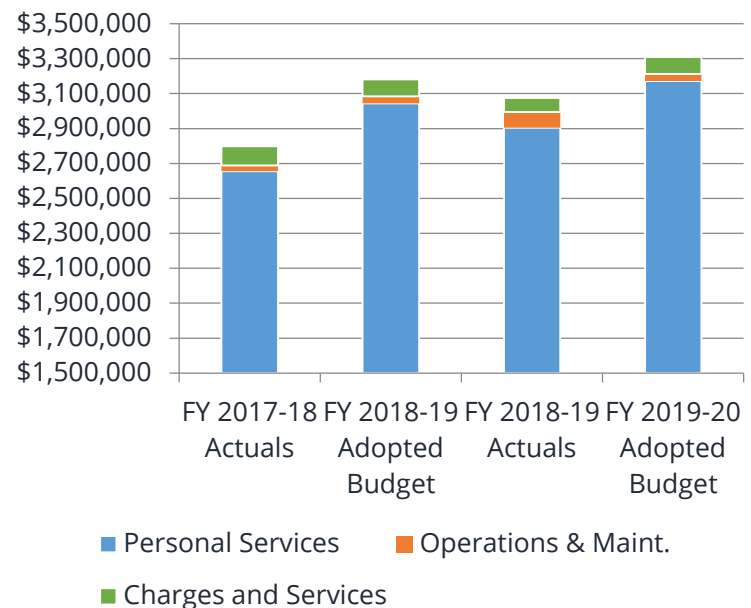
Nick Norris, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division BUDGET				
Personal Services	2,655,974	3,043,871	2,905,472	3,172,984
Operations & Maint.	33,007	40,200	89,608	40,200
Charges and Services	110,044	96,509	80,526	96,509
Total Planning	2,799,025	3,180,580	3,075,606	3,309,693

Total Planning FTEs	28.00	30.00	30.00	30.00
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DIVISION MISSION STATEMENT

The Planning Division helps the city adapt. We work with the community to develop master plans that can guide Salt Lake City towards being inclusive, sustainable, and resilient. As the city grows, we help ensure that Salt Lake City is a welcoming place for everyone, with equitable access to housing and employment. Where there are places for people to socialize at a café or walk to a park with their kids. Where people are breathing in clean air and drinking safe water. The Planning Division links master plan goals to development through researching best practices and applying local solutions through zoning, urban design, and historic preservation. Project by project, we help make Salt Lake City better for everyone.



DIVISION OVERVIEW

Administration

The administration of the Planning Division is managed by the Planning Director and Deputy Director and includes three administrative staff positions. These positions provide day to day support to planning staff and the Planning Commission, Historic Landmark Commission, and Appeals Hearing Officers. They provide public notices, mailings, scheduling, agendas, packets, record keeping and minutes for all public meetings. They ensure that the Division has all operational materials and needs to perform our tasks and meet expectations. The Graphic Designer position maintains the Division website, produces graphics to help illustrate planning concepts, produces and maintains templates for public information produced by the Planning Division, and assists other Departments and Divisions with graphic design help.



Long Range Planning

The Planning Division produces, monitors, implements and manages all 39 of the adopted land use master plans in the city. Long range planning functions include updating existing master plans and producing new master plans, proposing and processing amendments to adopted master plans whether initiated by the city or private entities, and updating zoning ordinances and zoning maps to help implement master plans. The Planning Division also advises other City Departments and Divisions on master plan policies that relate to the activities of those Departments as needed. Engineering, Transportation, and Housing and Neighborhood Development are the primary divisions within Community and Neighborhoods that the Planning Division provides long range planning support to. Economic Development, Public Services, Airport, Public Utilities, and Sustainability are the Departments that the Planning Division interacts with on the most frequent basis. Long range planning activities include working with the City Council and processing applications related to master plan amendments, zoning amendments, and city boundary adjustments/annexations.

Current Planning

The majority of the work performed by the Planning Division falls into the category of current planning. Current Planning focuses on processing land use applications. The Planning Division processes 27 different types of land use applications for four different approval authorities, the Planning Commission, Historic Landmark Commission, Appeals Hearing Officer, and Zoning Administrator. The majority of land use applications are reviewed and approved at the staff level under the direction provided in City Ordinance. The Planning Division processes over 1,000 applications per year since 2015 and is on pace to exceed 1,100 applications this year. Since 2011, the number of land use applications submitted to the Planning Division has increased by 38%.

Historic Preservation

The Planning Division serves several critical, historic preservation roles. First, the Planning Division provides technical advice and support to property owners within local historic districts who are seeking to make changes to their property. Second, the division reviews requests to make changes to historic properties and issue certificates of appropriateness when the proposed changes are approved. The Planning Division also provides recommendations to the Historic Landmark Commission for major projects, new construction, and controversial proposals in local historic district. Finally, the Planning Division serves as a Certified Local Government (CLG) that advises the Utah State Historic Preservation Office on preservation issues in national historic districts. The city is required to be a CLG in order for property owners within the city to take advantage of federal tax credits.

Miscellaneous Functions

The Planning Division also processes applications for street and alley closures and vacations. This is coordinated with other Departments. The Division reviews building permits for those projects that have been required to submit a land use application as part of their development proposal. The Zoning Administrator has many roles identified in City Code, including interpreting the zoning ordinance, subdivision ordinance, and determining submittal materials for proposals to purchase, lease, or create easements on city owned property. The Planning Counter, which is where all land use applications are submitted, answers all zoning and planning inquiries that come to the city and performs zoning reviews for business license applications. All street improvement projects are routed to the Planning Division for input. The Planning Division has staff members that sit on design review committees for projects that the Redevelopment Agency is involved with.



Planning Initiatives / Accomplishments

- Processing 18% more land use applications (year to date) in calendar year 2019 compared to 2018 and 62% more than calendar 2011 (year to date). The applications included approval of approximately 2,840 housing units during fiscal year 2018-19.
- Adopted a new design review process and improved standards. The new process clearly identifies when staff level decisions can be made and when larger projects have to go to the Planning Commission (PC). The process includes a required early engagement period for neighborhoods, while the old process did not. The new standards allow the PC to more clearly focus on how buildings improve public spaces. The improved process adds predictability for applicants following adopted design standards eliminating worry that decisions will be arbitrary.
- The Planning Division worked on a number of zoning ordinance changes intended to implement master plans, address growth related issues, and help achieve city goals. Those amendments include adopting new design standards in more zoning districts, updating zoning regulations for the OS Open Space zoning district; working with the Planning Commission who recommended for the City Council to consider updates to the early engagement requirements, modifications to the RMF-30 zone to promote more housing options, updated design standards to the Sugar House Business District, expanding where SROs can be built in the city, and an updated Parking ordinance to link parking requirements with transit; started working on an affordable housing overlay district to promote affordable housing, an adaptive reuse ordinance to promote the reuse of existing buildings, improved daycare regulations, and rezoning of the Fleet Block.

Planning Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actuals	2020 Target	2021 Target
Implementation of Master Plans	30 zoning code/map amendments	22 code/map changes	32 code/map changes	30 code/map changes	30 code/map changes
Number of Planning Applications received annually	1042	1062	1122	1050	1050



Transportation

Jon Larsen, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget*
Division BUDGET				
Personal Services	2,155,827	2,328,431	2,309,727	2,831,982
Operations & Maint.	31,874	27,077	30,330	27,077
Charges and Services	102,551	77,200	86,076	977,200
Capital Expenditures	-	12,000	29,319	3,646,945
Total Transportation	2,290,252	2,444,708	2,455,452	7,483,204

*Funding from the Transportation Fund is included in this budget.

Total Transportation FTEs

21.00

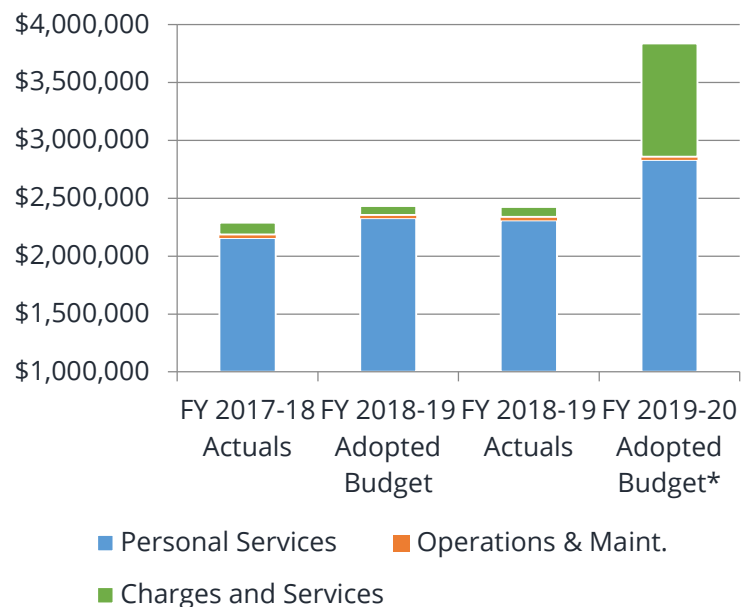
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DIVISION MISSION STATEMENT

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.

Transportation Initiatives / Accomplishments

- Developed an agreement with UTA for the first ever City-sponsored bus service in their system. Three new enhanced bus routes launched in August 2019.
- Pushed a variety of critical projects forward into planning, design and/or construction, including west side neighborhood byways, Folsom trail, and the reconstruction of 2700 South, 900 South, 300 West, and 2000 East.
- Won over \$10M in grants from the County. These grants provide funding to build the central portion of the 9-Line and the first section of the Life on State Vision. We also received funding to perform three studies: update the Sugarhouse circulation study, west side mobility hub, and 200 South transit corridor and mobility hub.

Transportation Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Number of Annual Service Requests (stop signs, speeding, signal timing, parking, etc)	840	817	723	750	750
Number of Citizen Permit Program Permits Issued	2631	2606	2566	2600	2600



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

DEPARTMENT OF ECONOMIC DEVELOPMENT



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

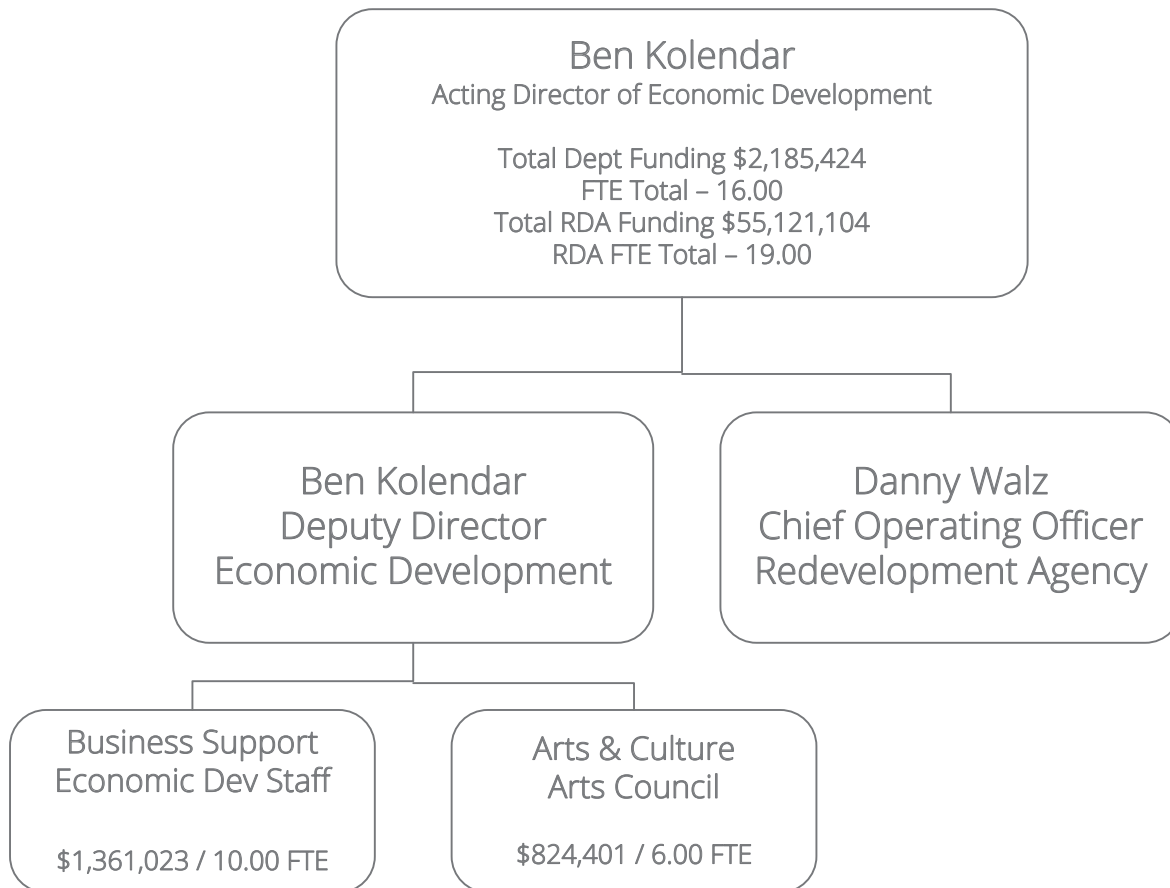
DEPARTMENT OF ECONOMIC DEVELOPMENT

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DEPARTMENT OF ECONOMIC DEVELOPMENT

Organizational
Structure
Fiscal Year 2019-20





Ben Kolendar, Acting Department Director

FTE by Fiscal Year	13.00	15.00	15.00	16.00
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A pie chart illustrating the distribution of the 2016-17 budget. The chart is divided into three segments: a large dark purple segment for 'Personal Services' (1,724,107), a medium light purple segment for 'Charges and Services' (396,517), and a small dark purple segment for 'O & M' (64,800). The segments are labeled with their respective categories and values.

Category	Value
Personal Services	1,724,107
Charges and Services	396,517
O & M	64,800



DEPARTMENT OF ECONOMIC DEVELOPMENT

The Department of Economic Development was created beginning in 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 2018-19 adopted budget.

Personal Services Base to Base Changes	20,450
---	---------------

Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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	9,116
-------------------------------	--------------

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

Salary Changes	31,242
-----------------------	---------------

This increase reflects the Department of Economic Development portion of the salary proposal described in the Budget Summary portion of the Budget Book.

POLICY ISSUES

Economic Development Coordinator (10 Months)	110,000
---	----------------

Funding was budgeted for an Economic Development Coordinator to support the Marketing and Research Manager with events in the City. The position will also help coordinate efforts with Sister Cities.



DEPARTMENT OF ECONOMIC DEVELOPMENT

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

The Business Development Division serves as the resource and catalyst for major city-led economic development initiatives. The Division 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. Its goal is to advance and support various innovative development efforts emphasizing a diversified and stable tax base.

The RDA works to revitalize neighborhoods and commercial districts currently experiencing disinvestment. To enhance livability and trigger economic investment within those areas, the RDA utilizes a powerful set of financial, planning, and revitalization tools to support redevelopment projects in communities throughout the City, with a focus on the following full- and limited-use Project Areas:

FULL-USE PROJECT AREAS

- Central Business District
- Depot District
- Granary District
- North Temple
- Northwest Quadrant
- State Street
- 9 Line

LIMITED USE PROJECT AREAS

- Baseball Stadium
- Block 70
- Central City
- North Temple Viaduct
- West Capitol Hill

Since 1969, the RDA has played this pivotal role, which is supported by the Utah Community Development and Renewal Agencies Act. By working with communities and development partners, the RDA is transforming areas suffering from social, environmental, physical, or economic challenges into neighborhoods and commercial districts that are characterized by a variety of useful amenities, vital housing opportunities, successful local businesses, connected public spaces, renewed infrastructure, and public art. Adding to the 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

Ben Kolendar, Acting Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	835,961	1,012,333	1,009,805	1,159,243
Operations & Maint.	66,686	64,200	45,523	64,200
Charges and Services	228,601	135,600	151,364	137,580
Capital Expenditures	1,782	-	162	-
Total Business Development	1,133,029	1,212,133	1,206,855	1,361,023

Total Business Development FTEs

7.00

9.00

9.00

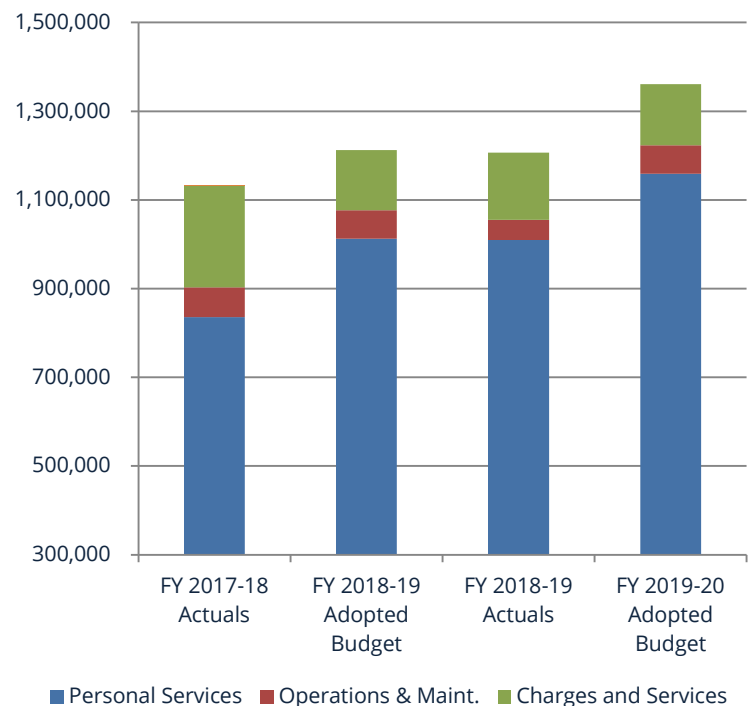
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DIVISION MISSION STATEMENT

The City's Business Development team is dedicated to providing incredible customer service to the businesses that call Salt Lake City home. With a focus on corporate recruitment, retention and expansion, small business needs, foreign trade, marketing and communications and our strategic initiatives, the City's Business Development Division is poised to showcase Salt Lake City as an ideal location to do business locally, nationally and globally.

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 goal 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 com-



munication 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 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.

The Salt Lake City Department of Economic Development's Business Development team saw continued growth and success in FY2019. The Business Development team, in working with our partners, successfully assisted 19 companies which created more than 2,600 new jobs, utilized nearly one million square feet of development, and procured an estimated \$146-million of capital investment.

Additional high profile accomplishments in FY19 include:

- Large deals to further develop the Life Sciences Corridor in FY19. \$200,000,000 worth of investment in the field of Life Sciences has been made in Salt Lake City which has created more than 2,500 jobs.
- The Division secured the 68th Annual UN Civil Society Conference in Salt Lake City. It marked the first time this event was held outside New York City in the United States. The Conference was a success with more than 5,000 attendees from more than 100 countries.
- The Division also hosted Site Selector's Guild Annual Conference in March of 2019. This brought together some of the top site selectors in the business development community who assist companies who are seeking to relocate.
- Salt Lake City also hosted the International Economic Development Council's Economic Future Forum in FY2019, bringing exposure to Salt Lake City as a premier location for business growth.
- Acting Director of the Department of Economic Development Ben Kolendar was recognized as a member of Utah Business Magazine's 40 Under 40.
- Acting Director of Business Development Peter Makowski was recognized as a member of Development Counselors International (DCI) 40 under 40.
- Increased Salt Lake City's Net Promoter Score (NPS) to 6.10 (up from -6.55 FY18 & -24.91 FY17). This indicates a continued trend of self-identified promoters in Salt Lake City for three consecutive years.
- The Business Development Resource Finder survey was developed in FY19. This one-of-a-kind tool doesn't exist anywhere else in the state of Utah. It is comprehensive, encompassing a wide variety of resources including financial (grants, loans, and tax incentives), partnerships with private and local agencies and groups, and general information that can connect businesses to programs that address workforce and city planning questions.



- Increased presence, reach, and engagement on social media channels.
- Our weekly ABC 4 Department of Economic Development segment continued with 52 segments in FY19.

Business Development Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Target*	2020 Target	2021 Target
Site visits to perspective and local businesses (including neighborhood visits)	243	242	≥225	≥225	≥225
New leads generated	302	331	≥300	≥300	≥300
New opportunities created from leads	52	128	≥110	≥110	≥110
Number of written impact narrative statements (WINS; co-published investment successes with companies)	NA	17	≥15	≥15	≥15

*Actuals for FY 2019 have not been finalized.



Arts Council

Felicia Baca, Executive Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	512,684	542,946	461,097	564,864
Operations & Maint.	-	600	600	600
Charges and Services	6,153	258,937	6,451	258,937
Capital Expenditures	75	-	-	-
Total Arts Council	518,912	802,483	468,148	824,401

Total Arts Council FTEs

6.00

6.00

6.00

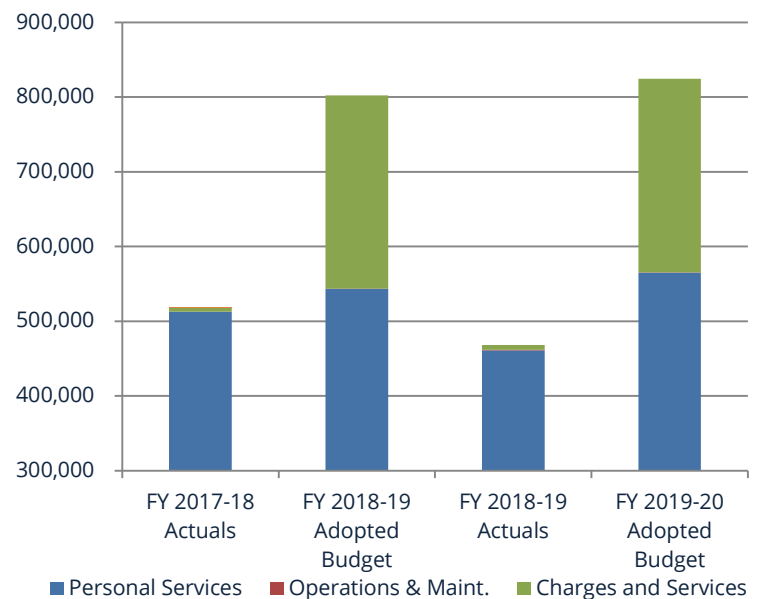
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DIVISION MISSION STATEMENT

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

In 1976, Salt Lake City established the Salt Lake Council for the Arts to function as a united public voice for the arts, to be a central source of arts information, to ascertain community cultural needs, to facilitate community efforts in developing cultural and artistic programs to reach the public in new ways, and to make recommendations to the City on the implementation of those programs. While the goals of the Arts Council have grown over the last forty-three years, these elements remain at the core of the organization.



The Arts Council's Programs:

Finch Lane Gallery

The Visual Arts Program demonstrates the Arts Council's long-standing support of our local artists through artist professional development and exhibition. Both emerging and established artists receive the opportunity through a public call for artists to exhibit their work in one of three gallery spaces.



HIGHLIGHTS: The Arts Council hired Sarah Hobin as the new Visual Arts & Community Outreach Program Manager. This previously vacant staff position was updated to include a community outreach component. In working with other Arts Council staff, this public facing position is geared towards outreach and advocacy in the development of new Arts Council initiatives.

Living Traditions Program

This fiscal year the Living Traditions Program expanded its offerings and the Living Traditions Festival, Mondays in the Park, and the Garden Party. The program fosters community conversations around social justice, equity, and diversity by presenting folk art—art that reflects both the unique qualities of various cultures and the similarities of human experience—in a festive and safe environment. The goals of the Living Traditions program are to celebrate and foster the preservation and inclusion of Utah's diverse cultural landscape and artistic traditions.

Twilight Concert Series:

Twilight Concert Series is a summer concert series presenting a wide range of nationally recognized and upcoming musicians from across the country and around the world. Musical acts are prioritized and selected on the basis of diversity through both musical genres and those that represent, speak to, and serve as role models to multiple communities including underrepresented demographics in music, such as people of color, LGBT communities, women in music, etc.

HIGHLIGHTS: In early 2018, a deal was brokered with Broadway Media to produce the 2018 series. This partnership demonstrated one opportunity to continue the series in a more financially sustainable way. The Twilight Concert Series contributes greatly to economic vitality and it was a great success to find a way to continue the program through a successful new model.

Brown Bag Concert Series

Brown Bag Concert Series is a professional development and activation opportunity that presents local performing artists to the community at lunchtime concerts in several locations in Downtown Salt Lake on weekdays each summer.

HIGHLIGHTS: The performers for the Brown Bag Concert Series featured the youth from Spy Hop Productions and representatives from the Rock n' Roll Camp for Girls. Spy Hop students produced a week's worth of concerts with the second week of performances produced by the youth and mentors at the Rock n Roll Camp for Girls.

Public Art Program

The City Arts Council is responsible for the administration of the Public Art Program, established by City ordinance. This program requires the partnership and cooperation of a number of city agencies, including Engineering, the City Attorney's Office, Neighborhoods & Housing, Planning, Parks, and various client agencies.

HIGHLIGHTS: Artist based duo, Shelley and Rob Beishline of Tooza Design completed two public art installations in the interior and exterior of the new Fire Station 14.

Local artist, Sarinda Jones, completed three public art installations at the new Fire Station 3. She also conducted a community outreach process which included inviting firefighters and their families to her studio to get a hands-on experience in creating some of the artwork.

TOTAL ARTISTS SERVED THROUGH COMMISSIONS:	49
TOTAL VALUE OF COMMISSIONS FOR FY19:	\$362,000



City Arts Grants

The Arts Council receives an annual appropriation from Salt Lake City to distribute grant funds to artists, arts organizations, nonprofits, and elementary schools conducting arts activities in the city. For FY19, Mayor Biskupski requested a \$30,000 increase to the City Arts Grants Program from \$325,000 to \$355,000.

The 2018-2019 grant cycle received 15 first-time applicants of which 11 were funded.

TOTAL GRANTS AWARDED: 109
TOTAL FUNDS AWARDED: \$355,000

Art Barn Facility & Hosted Programs

The Salt Lake City Arts Council manages and maintains the historic Art Barn building in Reservoir Park. This art center, treasured by the community, acts as a resource to community organizations where gaps may exist in community programming-and for example hosts world class literary readings, classes, and workshops through partnerships. Rentals of the facility go directly back into the support of these programs and brings expanded visibility to local artists.

Gap Analysis

As part of the Arts Council's 2018-2019 non-departmental contract, funding was allocated for consulting work to complete an arts programming and services gap and needs assessment.

HIGHLIGHTS: The Gap Analysis was conducted by Union Creative Agency. The final report can be found here: http://saltlakearts.org/wp-content/uploads/2019/10/Salt-Lake-City-Arts-Council_Gap-Analysis_2018_All-Reports_Final_.pdf

Outreach / New Programming Efforts

BUSKER FESTIVAL

Over the last few years, the Arts Council has contracted with two individuals to conduct a street performer feasibility study. Both reports identified a gap in services to this group of artists. In partnership with the Redevelopment Agency of Salt Lake, the Arts Council presented Salt Lake's first Busker Festival. This event was used as a way to teach the community about street performing while supporting these artist's livelihoods.

	FINCH LANE GAL- LERY	LIVING TRADITIONS PROGRAMS	TWILIGHT CONCERT SERIES	BROWN BAG CONCERT SERIES	ART BARN HOST PRO- GRAM	OUTREACH	TOTALS
ARTISTS SERVED	102	1,559	44	15		70	1,839
AUDIENCE REACHED	2,710	22,880	21,154	200	500	2,000	49,444

Arts Council Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Attendees	118,471	82,029	49,444	35,000	35,000
Artists Served	1058	1,446	1,839	1,000	1,500



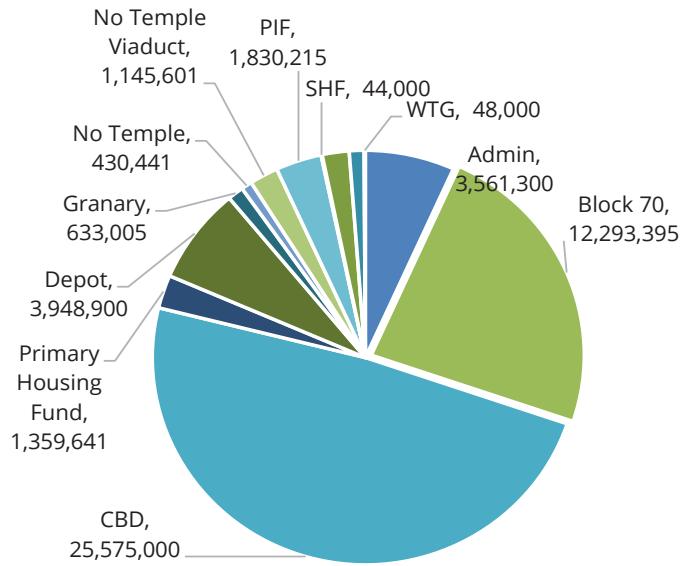
Redevelopment Agency of Salt Lake City

Ben Kolendar, Acting Chief Executive Officer

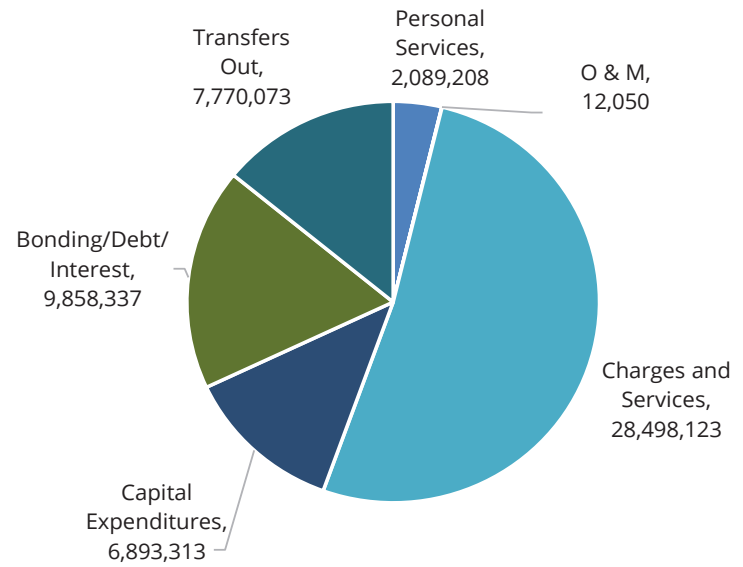
	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2019-20 Adopted Budget	FY 2019 FTE
DEPARTMENT BUDGET				
Personal Services	1,303,663	1,735,651	2,089,208	
O & M	31,542	12,050	12,050	
Charges and Services	150,214,222	35,502,783	28,498,123	
Capital Expenditures	13,305	2,179,306	6,893,313	
Bonding/Debt/Interest	9,683,994	9,813,876	9,858,337	
Transfers Out	6,004,403	8,959,974	7,770,073	
Total Redevelopment Agency	167,251,129	58,203,640	55,121,104	
PROJECT AREA BUDGETS				
	these budgets include transfers			
Admin	2,754,241	3,499,672	3,561,300	19.00
Block 70	83,430,166	11,089,647	12,293,395	
CBD	13,804,799	23,612,000	25,575,000	
Primary Housing Fund	4,028,428	2,112,146	1,359,641	
Depot	1,670,093	3,789,000	3,948,900	
Granary	93,053	528,000	633,005	
No Temple	25,000	322,600	430,441	
No Temple Viaduct	530,446	539,300	1,145,601	
PIF	1,249,701	1,910,215	1,830,215	
SHF	16,478	28,000	44,000	
Revolving Loan Fund	-	9,535,060	1,072,963	
WCH	162,479	543,000	588,643	
WTG	186,202	695,000	48,000	
Housing Development Trust Fund	-	-	2,590,000	
Total Redevelopment Agency	107,951,087	58,203,640	55,121,104	
FUNDING SOURCES				
Property Taxes	36,593,716	30,790,000	32,901,267	19.00
Rents	1,560,092	1,557,335	1,557,335	
Interest	1,212,723	1,746,900	2,335,503	
Miscellaneous	1,632,662	3,693,886	5,008,615	
Transfers In	-	9,997,812	12,936,728	
Fund Balance	126,251,936	10,417,707	381,656	
Total Redevelopment Agency	167,251,129	58,203,640	55,121,104	
FTE by Fiscal Year	16.00	16.00	19.00	



FY 2020 DIVISION BUDGET



FY 2020 DEPT BUDGET





CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

DEPARTMENT OF FINANCE

DEPARTMENT OF FINANCE



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

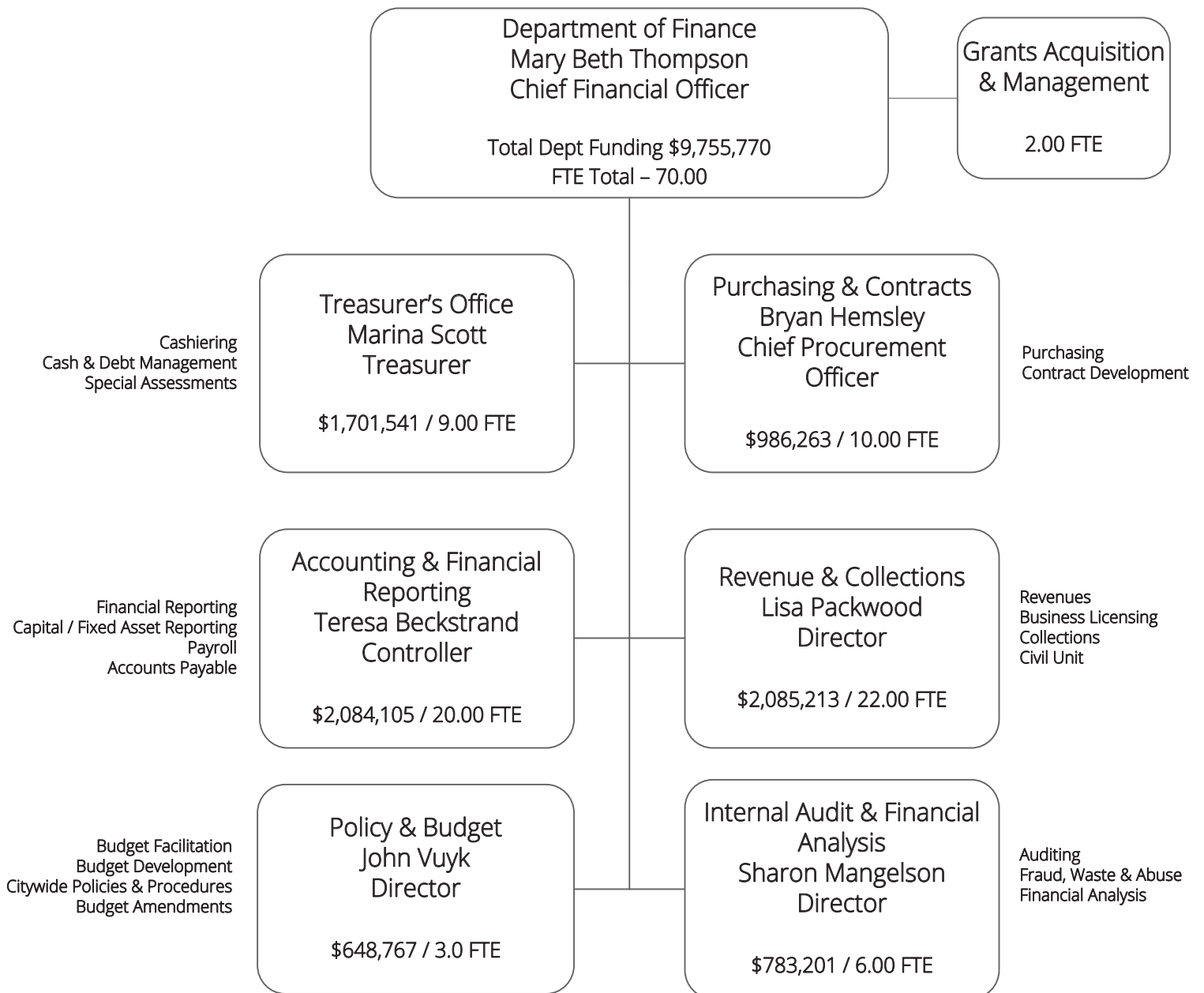
DEPARTMENT OF FINANCE

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DEPARTMENT OF FINANCE

Organizational Structure Fiscal Year 2019-20





CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

DEPARTMENT OF FINANCE

Salt Lake City Department of Finance

Mary Beth Thompson, Chief Financial Officer

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget	FY 2020 FTE
DEPARTMENT BUDGET					
Personal Services	5,832,442	6,888,550	6,459,583	7,175,607	
O & M	244,005	521,217	228,785	693,937	
Charges and Services	1,607,466	1,969,336	1,803,689	1,838,226	
Capital Expenditures	3,417	40,500	28,011	48,000	
Total Finance Department	7,687,330	9,419,603	8,520,067	9,755,770	
DIVISION BUDGETS					
Accounting & Financial Reporting	1,693,947	1,918,833	1,969,983	2,084,105	20.00
Policy & Budget	404,669	589,811	548,384	648,767	3.00
Purchasing & Contracts	884,945	979,136	881,678	986,263	10.00
Revenue & Collections	1,875,629	2,067,027	1,909,462	2,085,213	22.00
Internal Audit & Financial Analysis	506,782	773,895	679,178	783,201	6.00
Treasurer's Office	1,509,602	1,532,891	1,541,788	1,701,541	9.00
OneSolution Maintenance**	811,756	1,558,010	989,594	1,466,680	
Total Finance Department	7,687,330	9,419,603	8,520,067	9,755,770	
FUNDING SOURCES					
General Fund	6,841,510	7,825,644	7,494,524	8,253,528	69.70
IMS Fund	811,756	1,558,010	989,594	1,466,680	
Risk Fund	34,063	35,949	35,949	35,562	0.30
Total Finance Department	7,687,330	9,419,603	8,520,067	9,755,770	

FTE by Fiscal Year

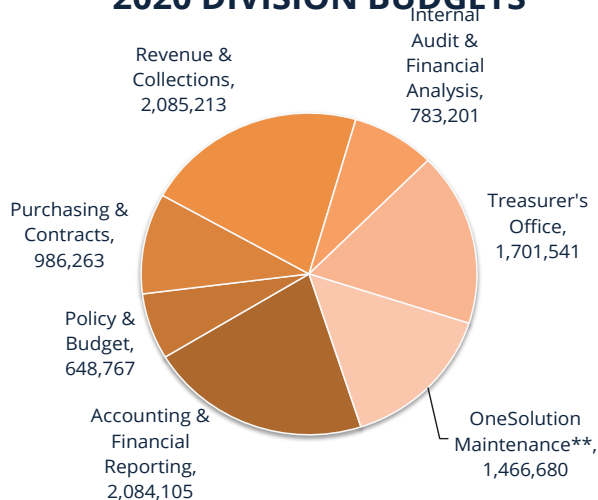
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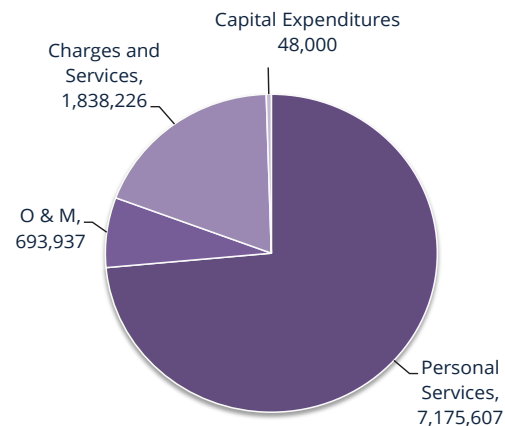
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2020 DIVISION BUDGETS



2020 DEPT BUDGET



*Numbers pulled from the accounting system prior to the audit.

**Reflected as a division in accounting system, but does not function as a division alone. Rolled into Accounting & Financial Reporting in division section.



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 inclusion of the FTEs included in the Budget, the department will function with a total of 70.0 FTEs.

Changes discussed below represent adjustments to the FY 2018-19 adopted budget.

Personal Services Base to Base Changes -13,407

Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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 50,044

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

Salary Changes 134,047

This increase reflects the Finance Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book. This amount includes longevity pay for all City employees including additional funding for appointed employees who had not been receiving longevity pay.

POLICY ISSUES

Financial Analyst (From Hourly) 28,167

Funding is included to fully fund an accountant that will be responsible for helping to track CIP expenses. The position will provide assistance during the CIP process and with the preparation and presentation of the CIP budget.

Administrative Assistant (From P/T) 25,833

The budget includes funding to transition an Administrative Assistant from part-time to full-time. This increase will help the department address increasing administrative needs.

Citywide Merchant Fees 150,000

Finance has seen an increase in fees associated with credit cards. The department has absorbed increases in the past, but due to the significant increase anticipated in FY 2020, additional funds are being recommended.



Compensation Adjustments

53,200

Funding is being included to increase salaries for a number of positions in the department that are not being paid at market rate. Although the department is fully staffed, in order to maintain staffing levels the salaries of many positions will need to be increased.



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 updated 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.

Finance Department

Mission

In the spirit of service and dedication, the Finance Department develops efficient and sustainable solutions to manage and safeguard Salt Lake City's financial resources.

Vision

As stewards of public resources, we continually strive to excel in providing accurate, clear, relevant, complete, and timely information through the development and implementation of innovative programs and processes.



Accounting and Financial Reporting

Teresa Beckstrand, Comptroller

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	1,587,205	1,931,050	1,869,075	2,105,338
Operations & Maint.	120,615	345,412	125,822	518,132
Charges and Services	795,260	1,159,881	936,669	879,315
Capital Expenditures	2,622	40,500	28,011	48,000
Total Accounting & Financial Reporting	2,505,702	3,476,843	2,959,576	3,550,785

Note: Totals include budget for OneSolution maintenance.

Total Accounting & Financial Reporting FTEs	16.00	19.00	19.00	20.00
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DIVISION OVERVIEW

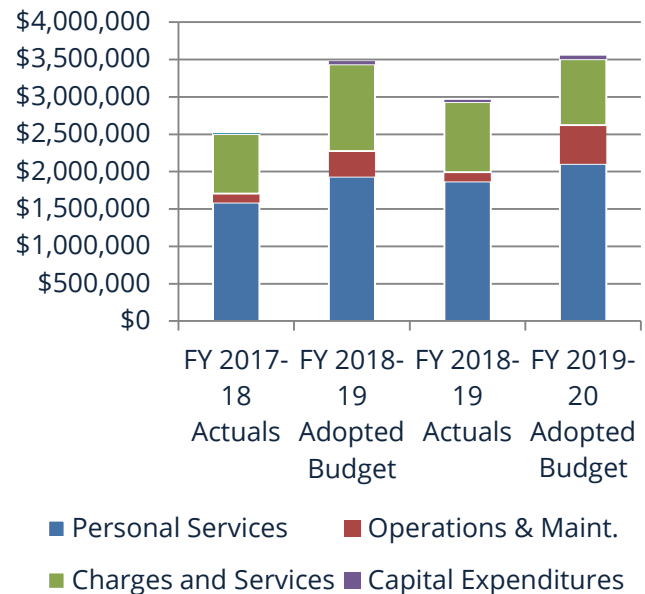
The Accounting & Financial Reporting Division consist of three primary functions. These include Accounts Payable, Payroll Administration and Financial Reporting. The division operates under the leadership of the City Comptroller.

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 Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	365,995	536,116	488,838	595,068
Operations & Maint.	2,308	5,640	4,006	5,640
Charges and Services	35,572	48,055	55,540	48,059
Capital Expenditures	794	-	-	-
Total Policy and Budget	404,669	589,811	548,384	648,767

Total Policy and Budget FTEs

3.00

3.00

3.00

3.00

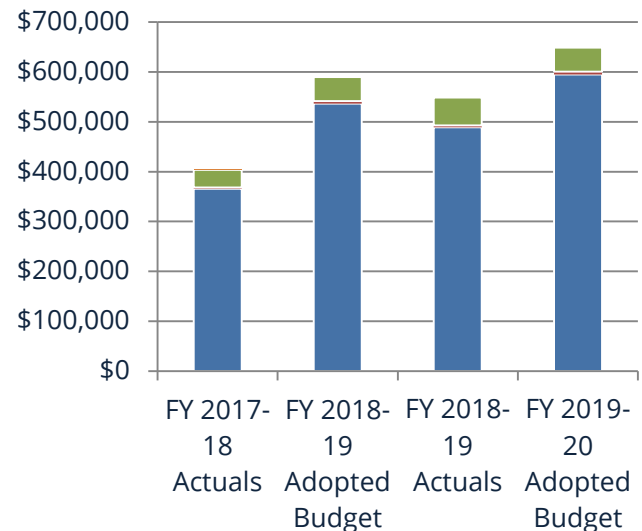
DIVISION MISSION STATEMENT

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.



■ Personal Services ■ Operations & Maint.
■ Charges and Services

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 Measure

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
95% Percent of invitees from the City's department staff or leadership attend the annual budget training. (New measure)	NA	NA	0%	≥95%	≥95%



Purchasing and Contracts

Bryan Hemsley, Chief Procurement Officer

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	875,622	943,345	873,077	950,472
Operations & Maint.	5,399	19,916	4,513	19,916
Charges and Services	3,924	15,875	4,088	15,875
Total Purchasing and Contracts	884,945	979,136	881,678	986,263

Total Purchasing and Contracts
FTEs

10.00

10.00

10.00

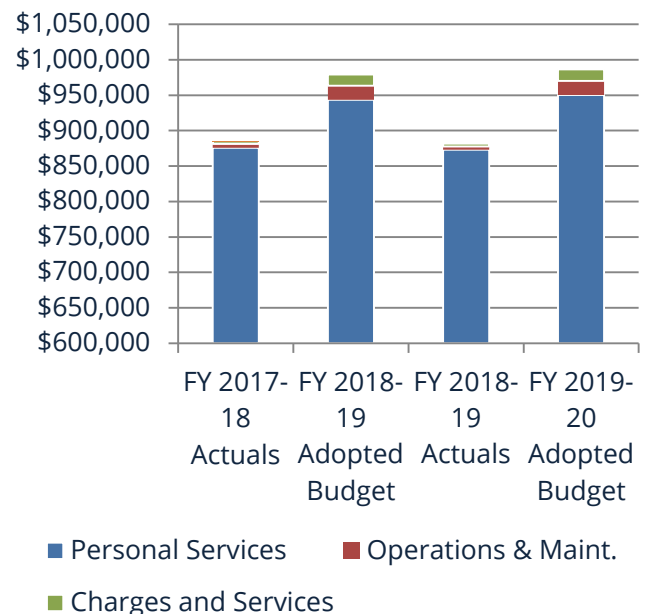
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DIVISION MISSION STATEMENT

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, other solicitation types, 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 comprehensive sustainability policy, including directives for procurement of environmentally preferable and energy efficient products and equipment.

Purchasing & Contracts Division Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Percentage of contract and PO purchases awarded to small and disadvantaged business enterprises.	4.81%	4.20%	3.92%	6.00%	6.00%



Revenue & Collections

Lisa Packwood, Division Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	1,662,348	1,780,055	1,687,916	1,798,785
Operations & Maint.	108,585	134,900	87,393	134,900
Charges and Services	104,696	152,072	134,153	151,528
Total Financial Operations	1,875,629	2,067,027	1,909,462	2,085,213

Total Financial Operations FTEs

22.00

22.00

22.00

22.00

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:

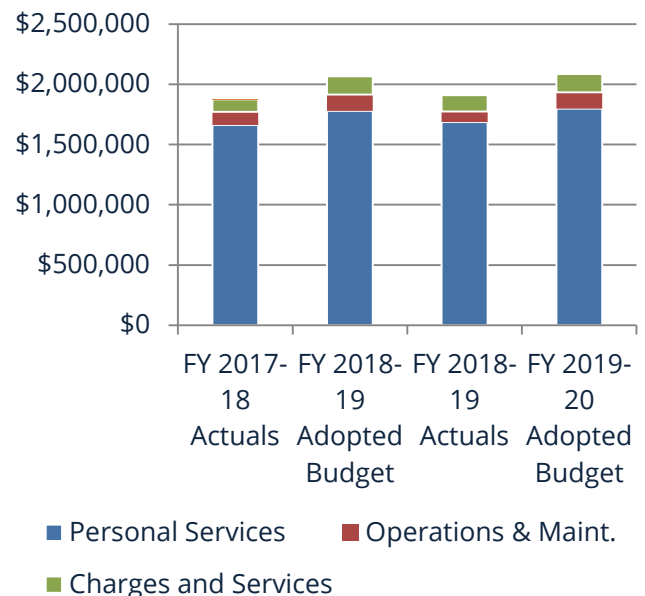
Business Licensing

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 are 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.

Revenue & Collections Division Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Percentage of total Civil Hearings done online.	NA New Measure	NA New Measure	54%	50%	50%
Percentage of Online Hearings completed within 48 hours	NA New Measure	NA New Measure	TBD	90%	90%



Financial Analysis and Audit Division

Sharon Mangelson, Division Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	488,129	753,518	658,872	762,828
Operations & Maint.	1,637	500	1,252	500
Charges and Services	17,016	19,877	19,054	19,873
Total Financial Operations	506,782	773,895	679,178	783,201

Total Financial Operations FTEs

6.00

6.00

6.00

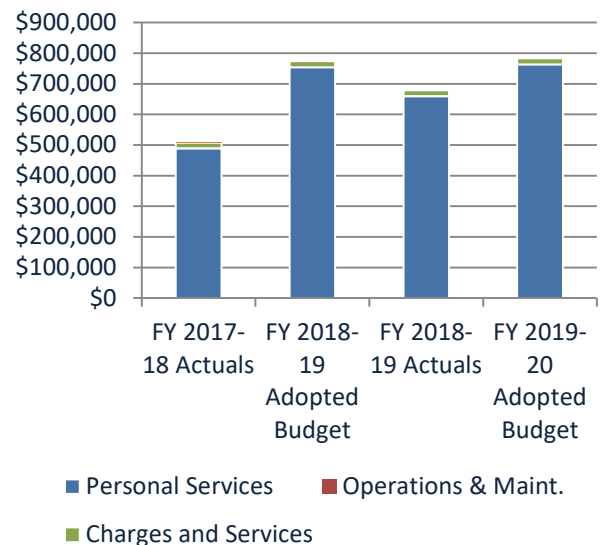
6.00

Financial Analysis and Audit Division

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.



Financial Analysis and Audit Division Performance Measure

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Complete 75% of planned internal audits and cost analyses annually	NA New Measure	NA New Measure	NA New Measure	≥75%	≥75%



Treasurer's Office

Marina Scott, Treasurer

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division BUDGET				
Personal Services	853,143	944,466	881,805	963,116
Operations & Maint.	5,460	14,849	5,799	14,849
Charges and Services	650,999	573,576	654,184	723,576
Total Treasurer's Office	1,509,602	1,532,891	1,541,788	1,701,541

Total Treasurer's Office FTEs

9.00

9.00

9.00

9.00

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

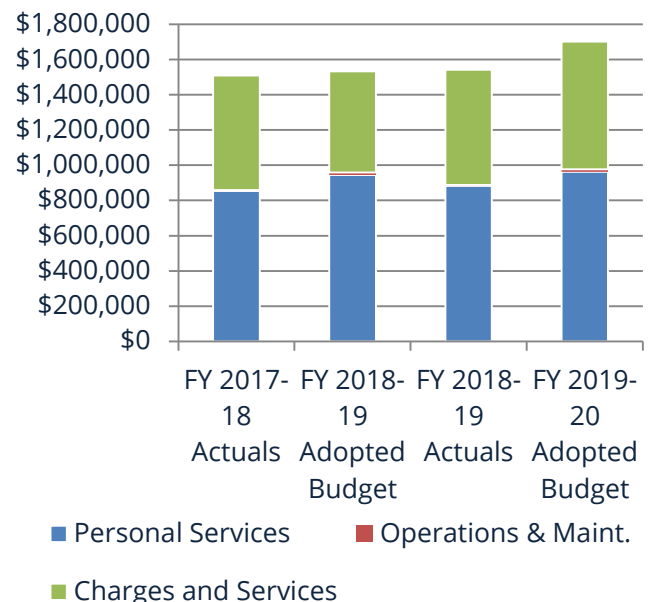
To be a credible and valued resource to other divisions within the Finance Department, other City departments, and other public and private agencies. Its primary responsibilities are of a fiduciary nature relating to the collection, management, and disbursement of public funds.

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, and payroll liabilities.

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 and Debt Management Analyst. 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.

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).

Should the City embark on issuing SAA bonds, the City's Debt Management Team and financing team will be actively involved in the process.

Treasurer's Division Initiatives / Accomplishments

In FY 2019, the Treasurer's Office assisted in the creation of the new assessment of the Central Business Improvement Area.

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

Since 2016, the City has closed on three refunding bonds that provided a combined net savings of \$3,400,771.59. Savings from the refundings of two General Obligation bonds resulted in reduced property tax bills to taxpayers. Since 1999, the City has closed on 104 bond and note issues having a combined par amount of \$3,494,805,508.

As of June 30, 2019, \$358,960,000 in outstanding par amount of bonds were being managed by the Debt Management Team. In addition, the Airport has \$1,850,550,000 of outstanding par amount of bonds. The Treasurer's Office completed an extensive RFP process and selected a new bank for City services, Wells Fargo Bank, N.A., creating efficiencies in processes and updated technologies.



The Treasurer's Office also completed the RFP process and selected a new armored carrier for City services, Loomis, which has provided much better customer service to the City.

Treasurer's Division Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
The City's rate of return on investments will be greater than the rate for the State Pool (State/City)	S1.1395/ C1.1041	S1.7995/ C1.6588	S2.7625/ C2.5228	C≥S	C≥S
The City's General Obligation Bond Rating	AAA	AAA	AAA	AAA	AAA



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

DEPARTMENT OF FINANCE

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CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

FIRE DEPARTMENT



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

FIRE DEPARTMENT

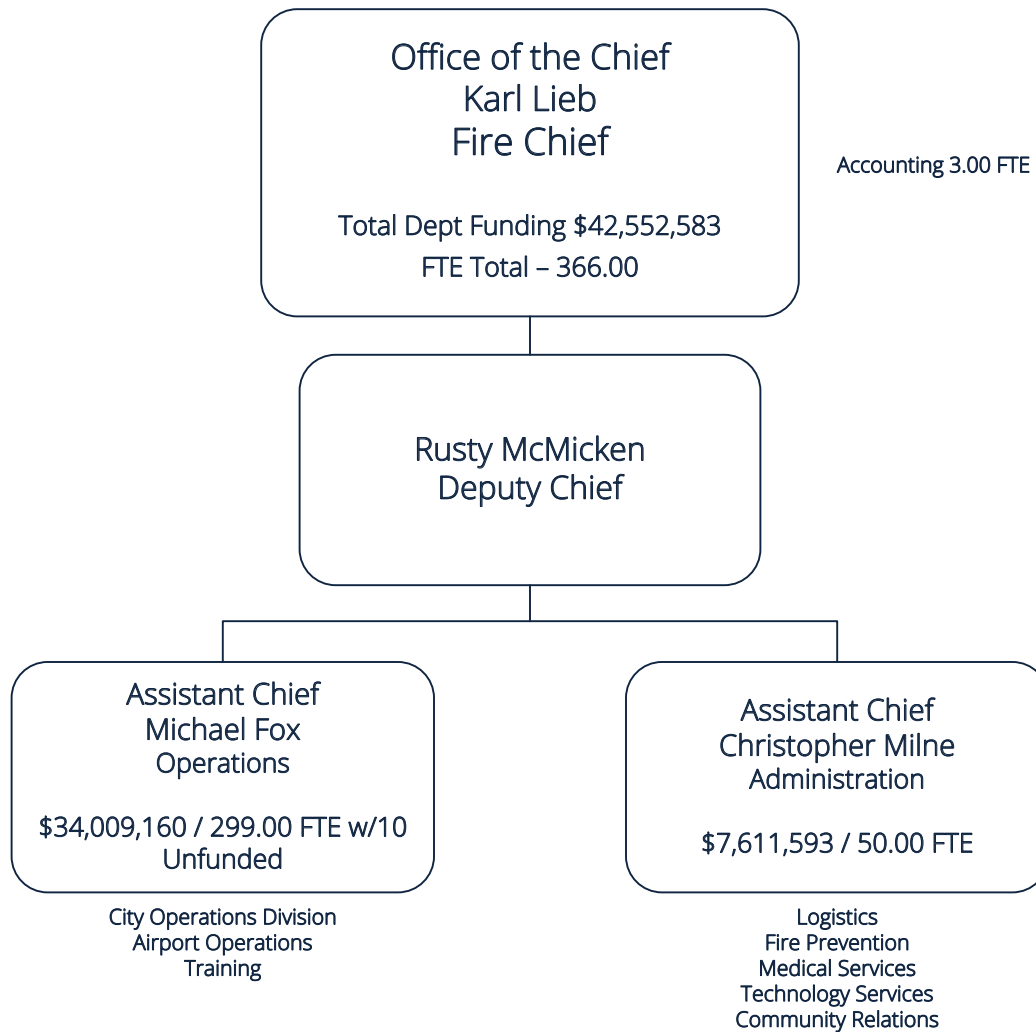
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FIRE DEPARTMENT

Organizational Structure

Fiscal Year 2019-20





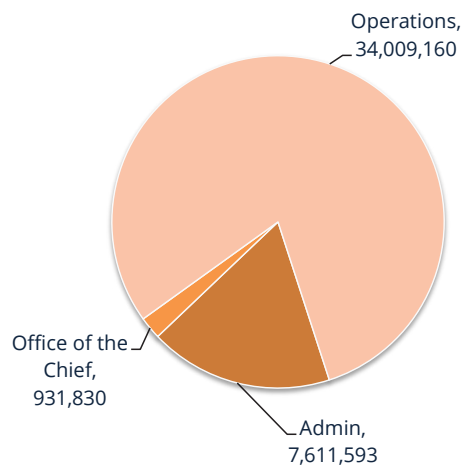
Salt Lake City Fire Department

Karl Lieb, Fire Chief

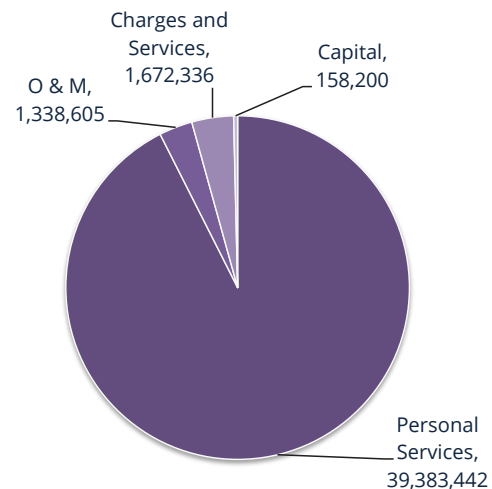
	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals *	FY 2019-20 Adopted Budget	FY 2019 FTE
DEPARTMENT BUDGET					
Personal Services	37,263,474	37,698,276	38,402,056	39,383,442	
O & M	1,138,826	1,866,417	1,452,073	1,338,605	
Charges and Services	1,443,480	1,463,638	1,614,771	1,672,336	
Capital Expenditures	54,257	125,000	65,072	158,200	
Transfers Out	210,000	-	-	-	
Total Fire Department	40,110,037	41,153,331	41,533,972	42,552,583	
DIVISION BUDGETS					
Administration	6,575,808	7,242,966	7,554,596	7,611,593	50.00
Office of the Chief	2,481,790	3,026,474	2,323,637	931,830	7.00
Operations	31,052,438	30,883,891	31,655,739	34,009,160	309.00
Total Fire Department	40,110,036	41,153,331	41,533,972	42,552,583	
FUNDING SOURCES					
General Fund	40,110,037	41,153,331	41,533,972	42,552,583	366.00
Total Fire Department	40,110,037	41,153,331	41,533,972	42,552,583	

Full Time Equivalent Positions 345.00 347.00 347.00 366.00

2020 DIVISION BUDGETS



2020 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 recommended positions, the department will operate with a total of 366 FTE.

Changes discussed below represent changes to the FY 2018-19 adopted budget.

Personal Services Base to Base Changes	49,914
---	---------------

Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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	314,736
-------------------------------	----------------

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

Salary Changes	878,648
-----------------------	----------------

This increase reflects the Fire Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book. This amount includes longevity pay for all City employees including additional funding for appointed employees who had not been receiving longevity pay.

Salary Enhancements	16,000
----------------------------	---------------

Provides funding to address pay for firefighters entering paramedic school. This will enhance the City's ability to train qualified paramedics.

POLICY ISSUES

Remove Apparatus Equipment Funding (Remove One-time)	-250,000
---	-----------------

The budget includes the removal of one-time funding for apparatus for four new fire engines and one new truck the department recently acquired.

Public Safety Survivors Trust Fund Payment	28,975
---	---------------

The City's required payment to the Public Safety Survivor Trust fund. The trust fund provides health care to qualifying family members in the event a firefighter or police officer is killed in the line of duty.

Equipment Funding (One-time)	100,000
-------------------------------------	----------------

Funding has been included to outfit and equip two new fire engines. This equipment will include new hose, specialized hose nozzles, extrication tools, small power tools, fans and thermal imaging cameras.



Move Software Costs to IMS (ESRI, Telestaff)

-22,725

The budget creates two funds within IMS, a Department Specific Software Fund and a Citywide Software Fund. These funds will house costs the City pays for software packages utilized by multiple departments. The transfers represent the consolidation of these costs within IMS.

Firefighters at Airport (Revenue Offset by Airport)

200,304

The Department of Airports has requested and the budget includes funding for an additional three firefighters. Providing these positions will allow the Airport to stay in compliance with FAA mandates and remain in "index" with airport safety rules. Funding for these positions has been provided by the Airport.

Staff Accountant (10 Months)

60,900

The budget includes funding for one additional staff accountant. This position will help the department keep up with the administrative demands of the payroll cycle, Kronos, and Telestaff.

Support Worker Overtime

-15,000

The budget includes a reduction of support worker overtime. By restricting overtime requests, encouraging flex-time and shifting responsibilities to those who are on regular time the department expects to save \$15,000 annually.

Committee Overtime Reduction

-31,600

The budget includes a reduction of employee committee overtime funding. The Fire Department has several employee committees that meet to discuss department business. Some of these employees are contractually mandated to attend, but several can be shifted or eliminated in order to save overtime expenses.

Department Business Leave Reduction

-100,000

The budget includes a reduction in funding for department business leave and travel. By reprioritizing training and travel needs, the department estimates it can save approximately \$100,000.

O&M Reduction

-53,200

The budget includes a reduction in funding for O&M throughout all divisions within the Fire Department. The department anticipates that by prioritizing request for supplies, equipment and technical services it can accommodate this budget adjustment.

Fire Fighters (6 Months)

168,000

Funding was provided to hire additional firefighters to maintain four-handed staffing while reducing overtime within the Fire Department.



Transfer Fire Inspector to Building Services

-95,700

To better serve the community a Fire Inspector staffed within the Fire Department will be moved to Community and Neighborhoods. The position supports the permitting process and by moving the position to CAN in the one-stop shop it will help streamline customer service in this process.

Unfunded Firefighter Positions

0

The Fire Department was given the ability to hire 10 firefighters above the authorized staffing number on a limited basis to insure the Department can maintain the optimal number of firefighters. These positions were budgeted without funding support.

Training and Paramedic Incentives

150,000

Funding was provided to insure proper training would be met within the Fire Department. This includes funding for Paramedic certifications and other specialty training.



FIRE DEPARTMENT OVERVIEW

Department Vision Statement

The Salt Lake City Fire Department provides exceptional emergency services with progression and efficiency.

Department Mission Statement

Prepare Effectively. Respond Professionally. Impact Positively.

Department Overview

The Salt Lake City Fire Department specializes in urban structural firefighting and emergency medical services. The Department has 366 full-time equivalent positions, divided into two battalions, currently serving in 14 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, Community Relations, 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 consist of the Station Operations, Airport Operations, and the Training Division. Firefighters are trained and ready to respond, 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 monthly business inspections, hopefully preventing fires before they start. These inspections assist the community to be prepared in an emergency and enable the firefighters to be involved in 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.



Office of the Chief

Karl Lieb, Fire Chief

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	1,388,216	1,690,659	1,420,950	892,042
Operations & Maint.	376,689	633,567	346,637	12,000
Charges and Services	506,886	675,248	556,051	27,788
Capital Expenditures	-	27,000	-	-
Transfers Out	210,000	-	-	-
Total Operations	2,481,790	3,026,474	2,323,637	931,830

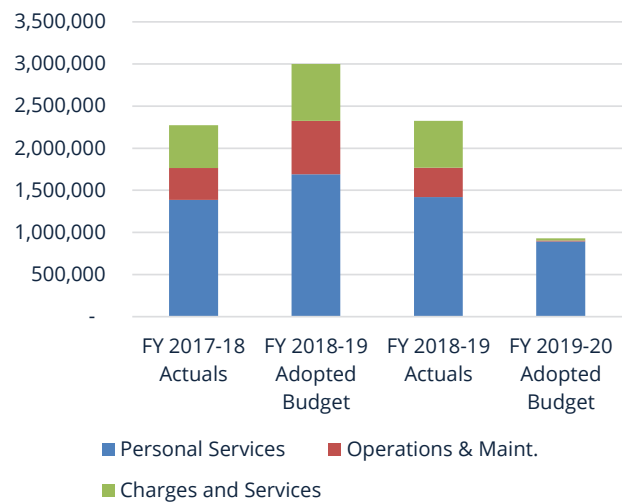
Total FTEs

10.00

10.00

10.00

7.00





Administration Division

Christopher Milne, Assistant Chief

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	5,006,011	5,130,714	5,579,570	4,654,928
Operations & Maint.	733,330	1,232,850	1,048,527	1,208,105
Charges and Services	782,209	781,402	861,427	1,590,360
Capital Expenditures	54,257	98,000	65,072	158,200
Total Support Budget	6,575,808	7,242,966	7,554,596	7,611,593

Total Operations FTEs	45.00	51.00	51.00	50.00
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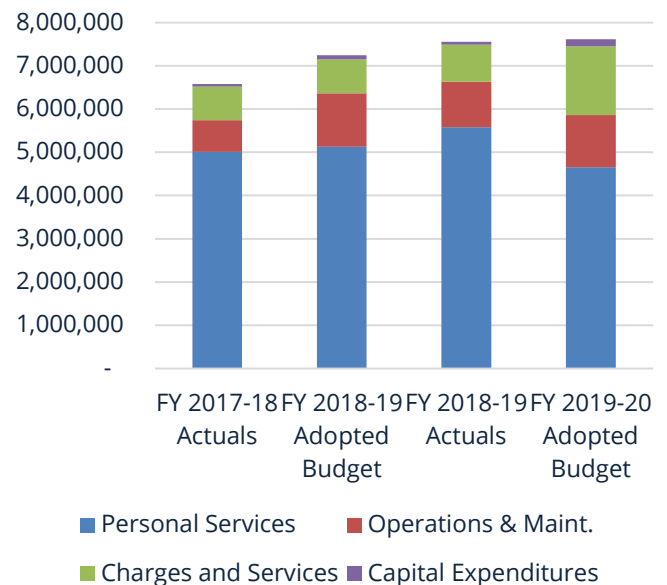
DIVISION OVERVIEW

The Fire Department's Administrative Bureau comprises the Logistics Division, Fire Prevention Bureau, Medical Services Division, Community Relations Division, and Technology Division.

The Logistics Division is divided into three units: the Apparatus Unit, Facilities Unit, and Emergency Management Unit. The Apparatus Unit provides support for all fire apparatus; the Facilities Unit oversees fire department buildings and grounds, and the Emergency Management Unit works closely with Salt Lake City Emergency Management to ensure the safety of the public as it relates to natural or human-made disasters.

The Fire Prevention Bureau maintains annual business inspections, reviews the fire and life safety systems contained within new commercial properties within the City, addresses safety concerns submitted by residents or outside entities via code enforcement visits, and oversees the Arson Investigator program. Medical Services Division provides services such as the Medical Response Team, all Continuing Medical Education for the department and providing select medical education services for the public such as CPR courses or naloxone kits.

The Community Relations Division involves the Public Information Officer, Recruitment and Outreach Coordinator, Firefighter Education Specialist, and Public Education Specialist.





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	2017 Actual	2018 Actual	2019 Actual*	2020 Target	2021 Target
Fire Prevention will complete 4,300 inspections per year.	7,033	7,833	≥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 19 are forthcoming.



Operations Division

Michael Fox, Assistant Chief

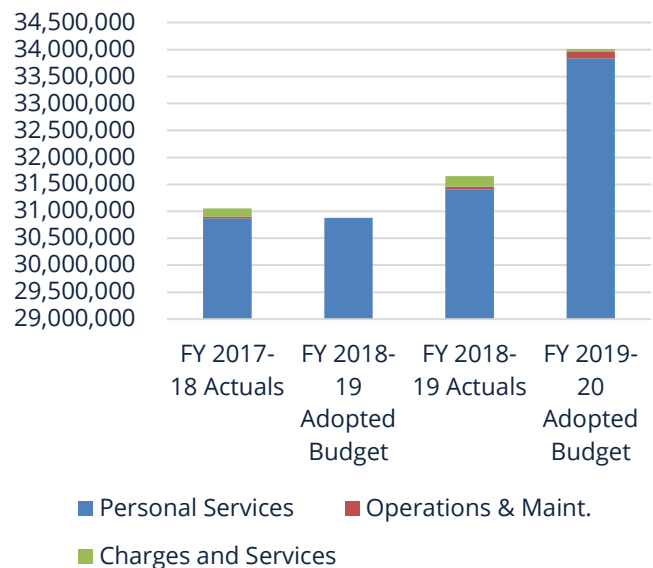
	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	30,869,247	30,876,903	31,401,536	33,836,472
Operations & Maint.	28,807	-	56,909	118,500
Charges and Services	154,385	6,988	197,294	54,188
Total Operations	31,052,439	30,883,891	31,655,739	34,009,160
Total Operations FTEs	290.00	290.00	290.00	309.00

DIVISION MISSION STATEMENT

The purpose of the Operations Bureau within the Salt Lake City Fire Department is to educate, prevent, and respond to all emergency calls to protect Life, Property, and the Environment. Approximately 80% of all calls are medical emergencies, while the remaining 20% of emergency responses involve fire emergencies.

DIVISION OVERVIEW

All Salt Lake City Firefighters are trained in many facets and disciplines of emergency work. The Fire Department (Department) is responsible for responding to all emergency calls in Salt Lake City. The Department approaches emergency mitigation as an all hazards environment. In regards to medical response, all firefighters are required to hold a minimum certification of Emergency Medical Technicians (Basic Life Support). Additionally, the Department employs firefighters specifically trained as paramedics who are able to perform advanced life support. Firefighters may be trained to specialty levels of Engineer, Haz Mat (HM), Airport Rescue Firefighter (ARFF), Swift Water Rescue (SWR), and Heavy Rescue (HRT) improving customer service delivery.



Firefighters work a 48/96 schedule and are prepared to respond from fourteen strategically located fire stations throughout the city. The core mission of the Fire Department is to Prepare Effectively, Respond Professionally, and Impact Positively. The Fire Department maintains average response times to all life threatening emergencies within four minutes or less. The response time standard is outlined by NFPA and the American Heart Association.



The Fire Department is committed to maintaining four firefighters per heavy apparatus. Four handed staffing affords the department to operate at the most effective & efficient service level possible to protect firefighters from dangers associated with fighting fires, protect the lives and property of the public, and mitigate emergencies in a timely manner.

To ensure the Fire Department maintains a quality workforce, each firefighter is required to maintain 20 hours for firefighting training and 25 hours of emergency medical training annually. Firefighters holding specialty certifications are required to maintain training in their specialty and re-certify every three years. Additionally, each fire apparatus assigned to the Operations Bureau is required to perform a minimum of eight business inspections per month.

The Fire Department is also responsible for all fire and medical responses at the Salt Lake City International Airport. Two of the fourteen fire stations within Salt Lake City are located at the International Airport. All firefighters assigned to the Airport Operations Division are trained to the specialty level of Airport Rescue Firefighter (ARFF). This specialty training prepares them to respond to specific emergency operations related to the airport and its potential hazards such as a downed aircraft. In order to meet FAA index, these response vehicles are required to meet strict FAA guidelines relating to response times and equipment.

Operations Division Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual*	2020 Target	2021 Target
Improved Turnout Times	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target
Reduce Operational Injuries	Ahead of 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 19 are forthcoming.



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

FIRE DEPARTMENT

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CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

DEPARTMENT OF HUMAN RESOURCES



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

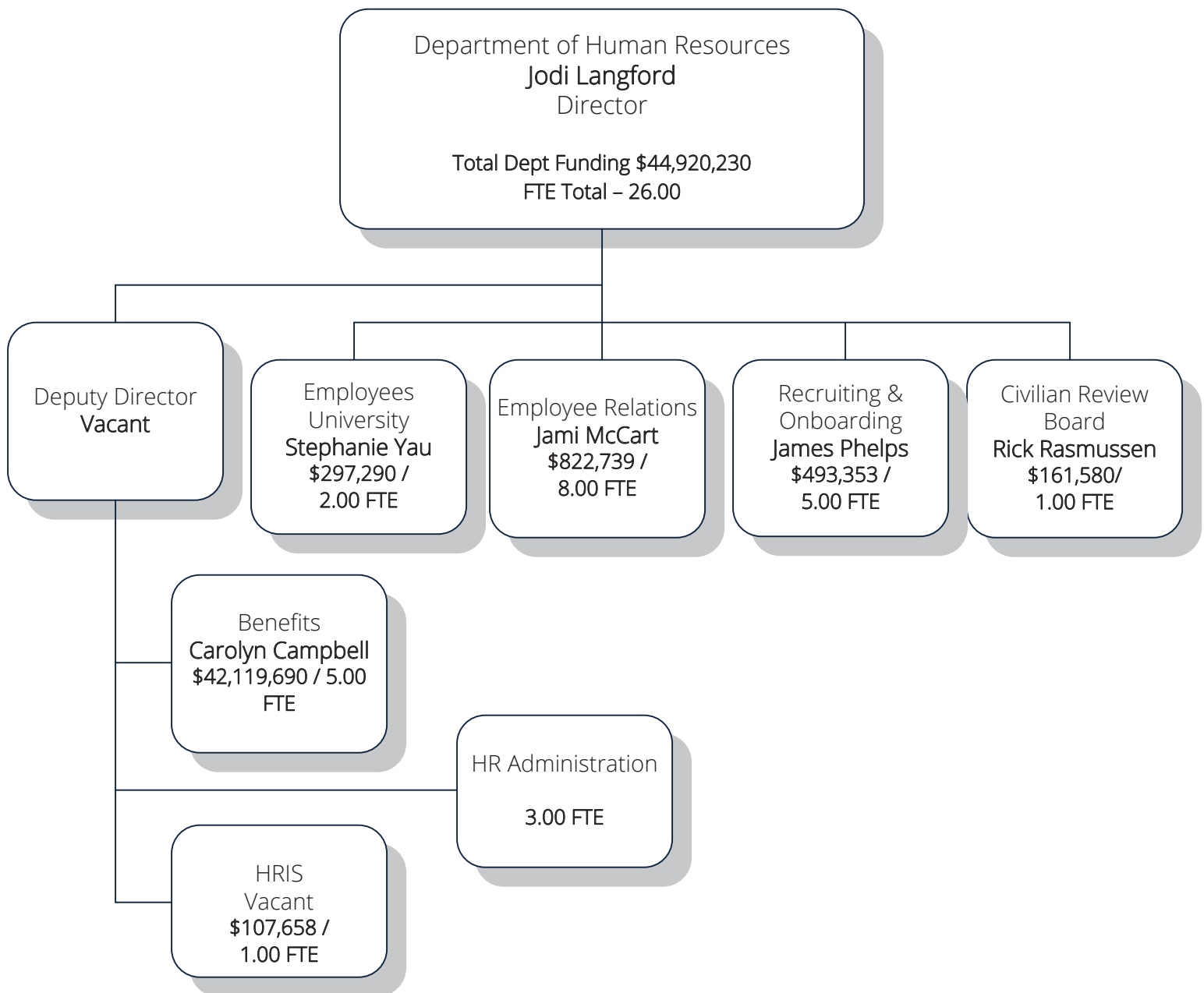
DEPARTMENT OF HUMAN RESOURCES

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DEPARTMENT OF HUMAN RESOURCES

Organizational Structure
Fiscal Year 2019-20





Salt Lake City Department of Human Resources

Jodi Langford, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget	FY 2020 FTE
DEPARTMENT BUDGET					
Personal Services	2,725,267	2,850,349	2,811,293	3,019,563	
O & M	34,203	51,060	63,672	68,560	
Charges and Services	36,618,271	40,295,751	38,547,566	42,760,015	
Transfers Out	2,931,162	-	-	1,384,784	
Total Human Resources Department	42,308,903	43,197,160	41,422,532	47,232,922	
DIVISION BUDGETS					
Administration	510,600	669,883	626,190	917,920	3.00
Compliance	624,231	-	-	-	-
Recruiting & Onboarding		401,209	384,288	493,353	5.00
Employees University	223,794	269,308	284,901	297,290	2.00
Civilian Review Board	154,639	157,964	158,843	161,580	1.00
Information Systems	118,714	105,158	87,473	107,658	1.00
Classifications, Compensation & Recruitment	892,623	-	-	-	-
Employee Relations	-	1,059,966	1,072,870	822,739	8.00
Compliance & Classification	-	-	-	-	1.00
Benefits	39,784,302	40,533,672	38,807,967	44,432,382	5.00
Total Human Resources Department	42,308,903	43,197,160	41,422,532	47,232,922	
FUNDING SOURCES					
General Fund	2,524,601	2,663,488	2,614,565	2,800,540	22.05
Risk Fund	39,784,302	40,533,672	38,807,967	44,432,382	3.95
Total Human Resources Department	42,308,903	43,197,160	41,422,532	47,232,922	
FTE by Fiscal Year	26.00	25.00	25.00	26.00	

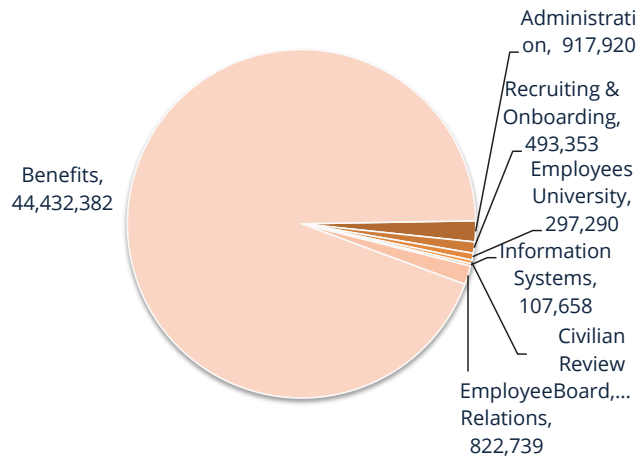


CAPITAL AND OPERATING BUDGET

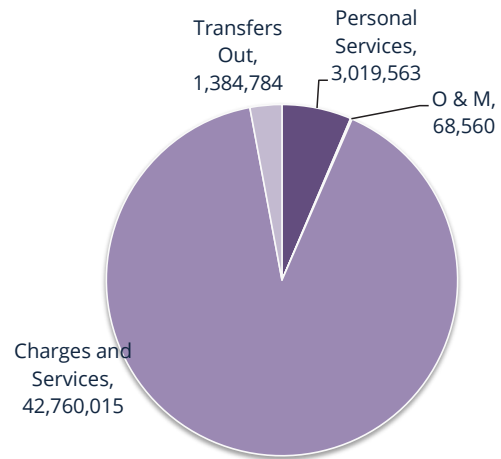
FISCAL YEAR 2019-2020

DEPARTMENT OF HUMAN RESOURCES

2020 DIVISION BUDGETS



2020 DEPT BUDGET



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



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. With the changes being recommended in this budget, the department will house a total of 26 FTEs.

Changes discussed below represent adjustments to the FY 2018-19 adopted General Fund budget.

Personal Services Base to Base Changes	24,536
---	---------------

Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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	15,860
-------------------------------	---------------

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

Salary Changes	52,832
-----------------------	---------------

This increase reflects the Department of Human Resources' portion of the salary proposal described in the Budget Summary portion of the Budget Book. This amount includes longevity pay for all City employees including additional funding for appointed employees who had not been receiving longevity pay.

POLICY ISSUES

Remove Public Safety Compensation Study (Reducing One-time)	-50,000
--	----------------

The budget reduces one-time funding provided in FY 2019 to work with a third-party organization to conduct a study comparing the salaries of sworn police and fire personnel from cities across the country to Salt Lake City.

Remove P/T Employees (Reducing One-time)	-25,000
---	----------------

The budget reduces one-time funding used by the department to hire part-time employees to assist in scanning documents into a Citywide Document Management System.

Benefits Analyst (10 Months)	67,324
-------------------------------------	---------------

Funding is being included for a Risk Administrator. In recent years, the Benefits Division has seen increases in its workload due to the addition of several programs that have been absorbed by existing employees. This new position will provide support for administering these additional programs, while at the same time maintaining an acceptable level of customer service.



Part-time Employee (One-time)

25,000

The budget includes funding for part-time employees to assist the department in the implementation of new technology systems, new HR policies and newly added lines of service.

Recruitment and Onboarding

14,000

Funding is included to enhance the department's recruitment and onboarding efforts. This funding will be used for increased social media outreach, advertising efforts with LinkedIn and Indeed, and to fund deidentification software that will allow the City to redact any information relating to an applicant's race or gender, allowing hiring managers to focus only on a candidate's experience and qualifications.

Employees' University

12,500

The budget includes funding for needs in the department's Employees' University function to cover increased costs of contract instructors, as well as to fund a pilot Spanish language training program.



HUMAN RESOURCES DEPARTMENT OVERVIEW

Mission Statement

We deliver best-in-class service and programs that add strategic value to Salt Lake City Corporation and promote a workforce engaged and dedicated to the highest levels of public service. We are committed to attracting the best talent, promoting opportunities for growth and development, and providing fair and competitive total rewards for all employees.

Human Resources Overview

The Department of Human Resources (HR) includes 26 full-time equivalent employees and provides numerous services for all City employees. Department programs are managed across the following seven service areas of HR.

- The Administrative team is responsible for establishing goals and managing the operations of the HR department.
- The Benefits team is responsible for ensuring employees have a comprehensive and competitive benefits package including medical, dental, vision and life insurance programs as well as a large portfolio of voluntary benefits and an employee health clinic. This team also manages the city's leave programs like FMLA, Short-Term and Long-Term Disability benefits.
- Compensation is responsible for ensuring that the city maintains a competitive position with respect to pay. This is achieved by conducting numerous salary surveys each year and to recommending necessary market adjustments and general wage increases for employees to maintain a competitive pay position.
- Employee Relations manages all disciplinary actions, EEO investigations and ADA compliance requests for city employees. Members of this team are the front-line HR representatives for departments across the city.
- The Employees' University manages a robust learning and development program which includes, but is not limited to new employee orientation, supervisor boot camp, a string of courses soft skills, as well offering access to thousands of online courses through our learning management system.
- Human Resources Information Systems (HRIS) is chartered with working closely with IMS to manage the maintenance and integration of HR's various technology systems like our applicant tracking system and our learning management system.
- The Recruiting and Onboarding team is a new addition in FY 18-19 and is responsible for recruiting all positions with an eye towards securing a diverse and qualified applicant pool; additionally, this team is developing a comprehensive onboarding and offboarding process.

Funding for the department is provided by the General Fund and Risk Fund.



Administration

Jodi Langford, HR Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	390,887	615,241	586,892	861,654
Operations & Maint.	18,160	17,800	12,193	17,800
Charges and Services	101,553	36,842	27,105	38,466
Total Administration	510,600	669,883	626,190	917,920

Total Administration FTEs

4.00

3.00

3.00

4.00

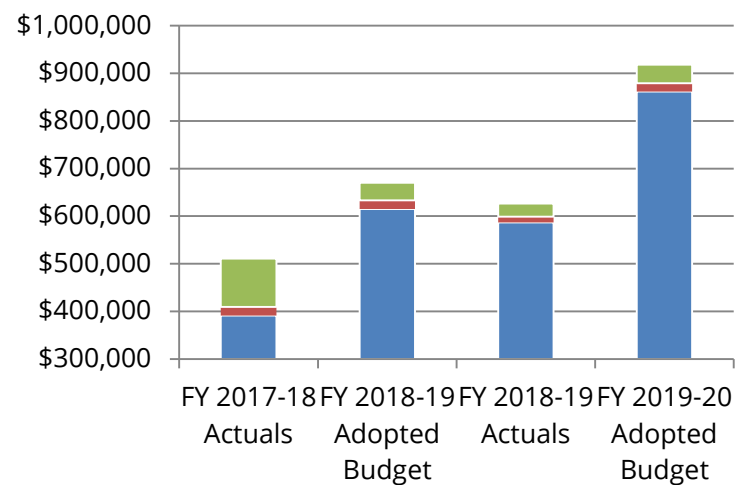
DIVISION MISSION STATEMENT

We deliver best-in-class service and programs that add strategic value to Salt Lake City Corporation and promote a workforce engaged and dedicated to the highest levels of public service. We are committed to attracting the best talent, promoting opportunities for growth and development, and providing fair and competitive total rewards for all employees.

Administration

DIVISION OVERVIEW

The administration division is responsible for establishing goals and managing the operations of the HR Department as well as with establishing, administering and effectively communicating sound HR policies, rules and practices that are aligned with both employee and organizational needs. Division responsibilities also include management of the city's job classification system and administration of employee compensation, including executives and elected officials.



Administration Division Initiatives/Accomplishments

- By June 30, 2019 will have automated personnel action notifications (PAN's) and salary action notifications (SAN's) which are currently being done in a manual and labor-intensive way.
- This is still a work in progress due to the change in direction of software provider.
- By June 30, 2019 will have implemented a performance management pilot program centered on goal alignment and employee feedback and engagement.
- A pilot program was rolled out in FY19 and is currently being evaluated for effectiveness.



- By April 2020, the department will complete a special national wage survey including approximately 40 AFSCME-covered job titles among similar U.S. cities.
- Identify effective standards and measures to assess gender pay equity among employees.

Administration Division Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Human resources policies and procedures will be updated on a semi-annual basis. The Number of policies updated will be reported at the end of the budget year.	NA	NA	2	2	2
Each Human Resources team member will complete a minimum of three Professional Development courses. Courses will be tracked through LMS.	NA	NA	TBD	≥3	≥3
Improve employee knowledge and understanding of HR information through a minimum of 40 weekly HR emails.	NA	NA	52	≥40	≥40



Recruiting & Onboarding

James Phelps, Division Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	614,631	392,148	376,225	484,296
Operations & Maint.	3,608	4,100	123	4,100
Charges and Services	5,992	4,961	7,940	4,957
Total Compliance	624,231	401,209	384,288	493,353

Total Compliance FTEs

9.00

5.00

5.00

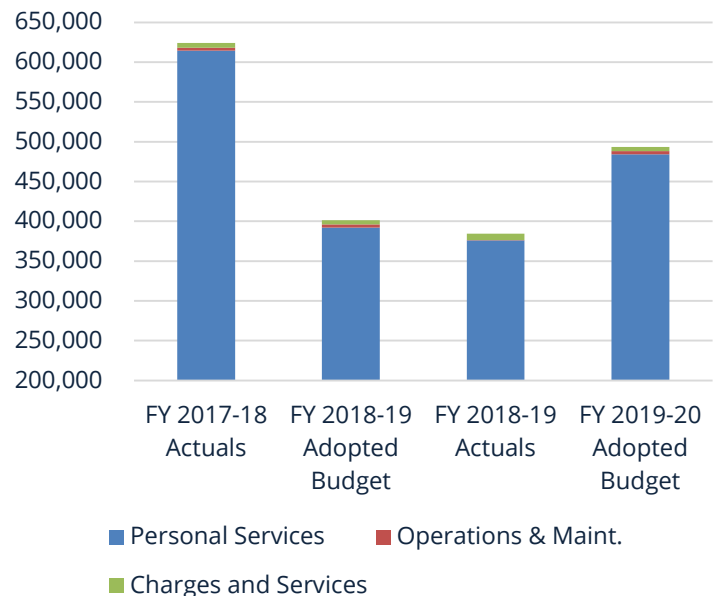
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Division Overview

This division is responsible for recruiting the best qualified people (with a focus on hiring and promoting the most qualified and diverse workforce) and for implementing a best-practice onboarding process for all new city employees.

Recruiting & Onboarding Initiatives/ Accomplishments

- Complete branding of all requisitions and emails in iCIMS by March 30, 2020
- Complete Hiring Manager Tool Kit by March 30, 2020
- Streamline recruitment and onboarding process by leveraging the iCIMS system by June 30, 2020
- Work with HR divisions and Hiring managers to better promote the value of working for Salt Lake City in hiring process.
- Demonstrate Salt Lake City Culture through communications
- Provide Candidates with Benefit early in the process
- Ensure new hires are receiving relevant information for the start of their new career.
- The Recruiting and onboarding team developed and scheduled trainings for hiring managers to learn and understand the steps and the value in a robust onboarding experience for new employees. It was completed by June 30, 2019
- Our baseline for number of days to hire is 41. This is from posting to having the person onboard. This number will be used to establish an ongoing performance measure for the next budget year.





Employee Relations

Jami McCart, Division Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	849,064	965,599	965,521	764,372
Operations & Maint.	1,047	675	554	14,675
Charges and Services	42,512	93,692	106,795	43,692
Total Employee Relations	892,623	1,059,966	1,072,870	822,739

Total Employee Relations FTEs

8.00

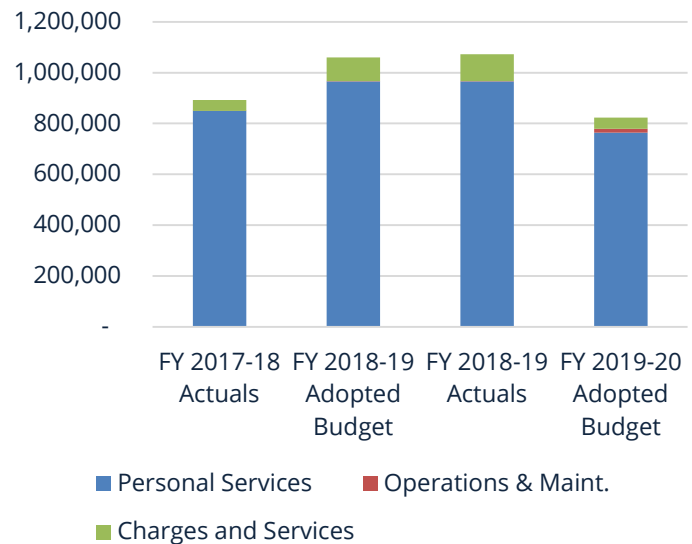
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DIVISION OVERVIEW

This division develops partnerships across the HR fields to deliver value-added services to management and employees that reflect the business objectives of the City. This team functions as Human Resource Business Partners to designated City Departments providing complex analysis and support in business and operational needs including workforce planning, staff development, performance management, complaint investigation, EEO and ADA compliance training and administration, labor contract interpretation, grievance and discipline administration, classification and compensation guidance and change management training and development.



Employee Relations Initiatives/ Accomplishments

- By July 31, 2018, 100% of employees have completed the Raise Respect Program Module One and by January 1, 2019, the City has a system in place to track completion for modules 2 and 3 (to be completed by December 31, 2019). This initiative is on a roll and moving forward! Currently 3,324 employees that have been assigned Raise Respect I since inception, 92.8% (3086 employees) have completed the requirement. This includes Full time, Part time, seasonal, interns and employees that left our employ. Raise Respect II and III are also moving right along and completion so far is almost 91% with about 3 months left to complete for currently enrolled employees.



Employee Relations Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Respond to all EEO complaints including conducting an investigation when appropriate in an average of 60 days or less.	NA	NA	68	≤60	≤60
Produce a Human Capital Management(HCM) report for all city departments every year by October 1st. Tracking will include the number of reports issued.	NA	NA	On hold determining what data is most needed/ relevant/ and useful	By Oct 1st	NA
Human Recourse Consultants will attend a minimum of 30 departmental meetings each fiscal year.	NA	NA	30+	30	30



Employees' University

Stephanie Yau, Division Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	192,353	198,628	206,956	214,176
Operations & Maint.	4,901	9,500	35,673	9,500
Charges and Services	26,541	61,180	42,273	73,614
Total Employees' University	223,794	269,308	284,901	297,290

Total Employees' University FTEs

2.00

2.00

2.00

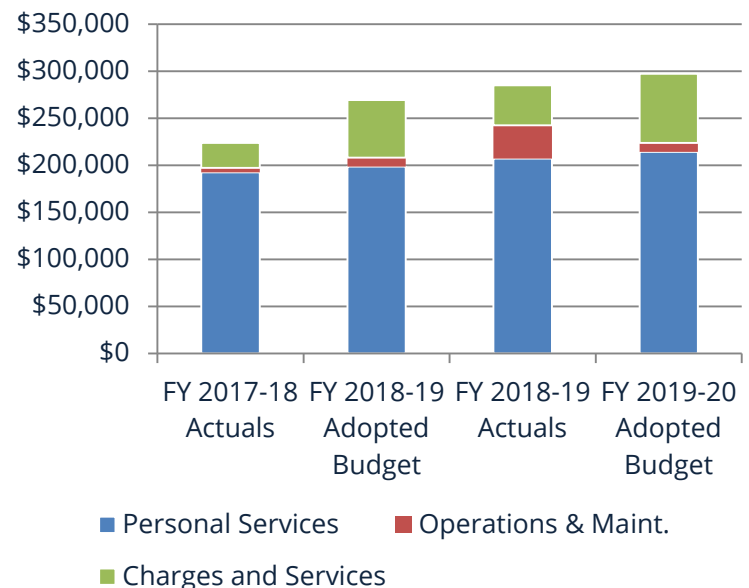
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DIVISION OVERVIEW

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

- Total hours City employees spent on LMS reportable training and development were 70,448 hours (excluding technical training hours of Police & Fire)
- 3033 employees had completed instructor-led courses; which translated to 19,446 in-person training hours received by city employees across all departments. Courses offered were based on topics identified from the annual EU Survey and City and Department initiatives.
- 13,877 online courses were taken, which included the mandatory Raise Respect, Valuing Diversity, Cyber Security Awareness, Safety, Orientation courses, and many others.
- 3519 employees have accessed LMS.
- 4883 non-mandatory online courses were completed on city-wide LMS.
- Five Supervisor Boot Camps are offered annually since 2017. 302 supervisors/managers had attended this 32-hour curriculum by June 2019, plus 62 more completing by December 2019.





Employees' University Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Total hours city employees spent on reportable training and development	NA	NA	70,448	80,000	80,000
Number of non-mandatory online courses completed through LMS.	NA	NA	4,883	50,000	50,000
Number of employees that have instructor-led training.	NA	NA	3,022	1,200*	1,200

*Numbers are expected to reduce due to the completion of two major initiatives in 2019



Human Resources Information Systems (HRIS)

James Phelps, Division Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	116,384	96,008	78,538	98,508
Operations & Maint.	994	6,250	6,369	6,250
Charges and Services	1,336	2,900	2,566	2,900
Total HRIS	118,714	105,158	87,473	107,658

Total HRIS FTEs

1.00

1.00

1.00

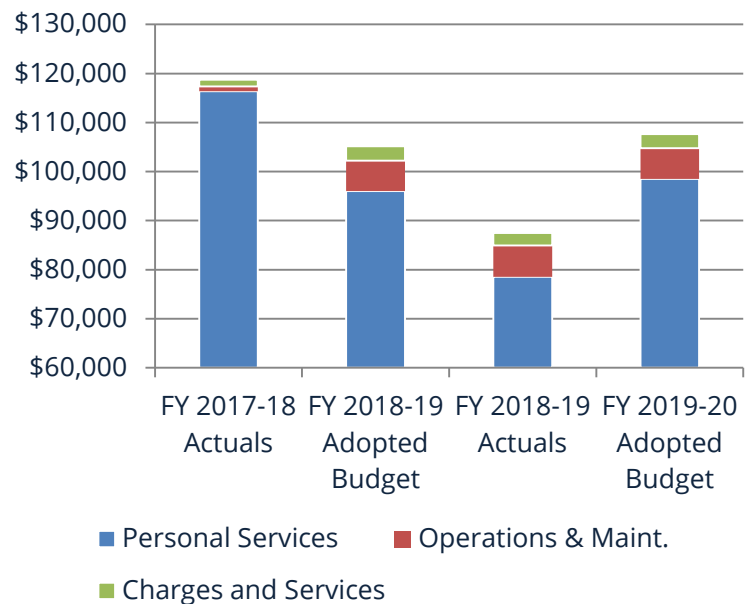
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DIVISION OVERVIEW

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.

HRIS Initiatives/Accomplishments

- By June 30, 2020, HR will implement consistent entry into One Solution to allow for accurate reporting on FMLA hours. This will be done through KRONOS Attendance and Leave module.
- HR will develop a total compensation statement employee may access through the current "employee on line" system by June 30, 2020.
- By June 30, 2019 HR will develop Dashboard in COGNOS to reflect workforce profile metrics of important HR and workforce activities.
- By June 2020 HR will revamp the recruiting and onboarding processes to be more employee centric improving the employee experience.
- Update COGNOS Reports to reflect new COGNOS 11. Re-write CDD reports in COGNOS.
- Work with IMS and Finance to complete future dating records in onesolution to improve employee experience with employee movement and new hires to be completed by June 30, 2020.





Benefits

Carolyn Campbell, Division Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	411,583	427,989	442,065	438,205
Operations & Maint.	4,828	12,385	8,507	15,885
Charges and Services	36,436,729	40,093,298	38,357,395	42,593,508
Transfers Out	2,931,162	-	-	1,384,784
Total Benefits	39,784,302	40,533,672	38,807,967	44,432,382

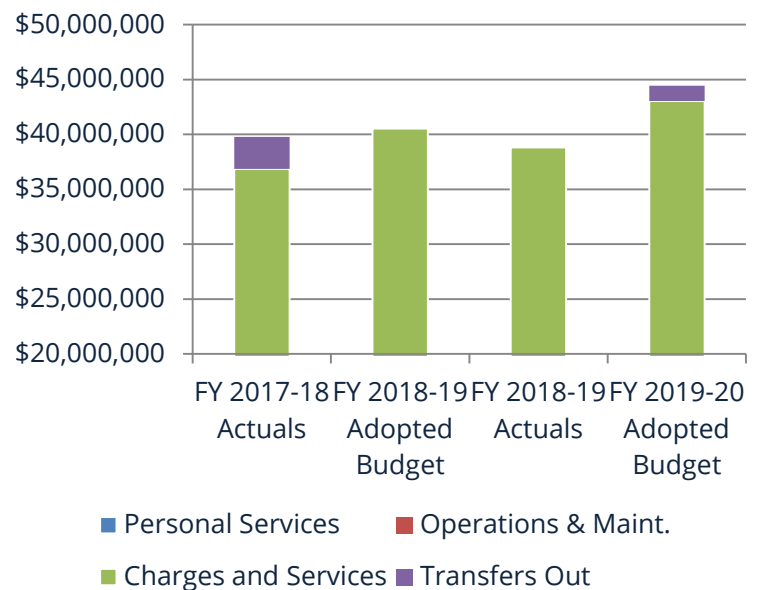
Total Benefits FTEs	3.95	3.95	3.95	5.00
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DIVISION OVERVIEW

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 Division Initiatives/ Accomplishments

- The leave coordination has been centralized to the benefits team.
- The PEHP certification process has been 100% automated. At this time, we continue communication with URS to automate their certification process.
- Launched an Employee Assistance Program (EAP) carve out for our first responders (Fire, police and 911 dispatch) which provides a higher number of counseling visits for those employees and their family members. Also provides a Clinical Advisor who completed a needs assessment, developed training programs for Peer Support and first responders in an effort to build resilience and reduce and prevent stress and PTSD.
- We have implemented an online wellness platform, and has been in effect for it's 2nd year, for City employees and their eligible family members to participate in a new wellness program. This program provides individuals an opportunity to become familiar with their health markers and participate in wellness initiatives to enhance individual physical, mental and financial wellbeing.
- Conduct quarterly citywide employee outreach sessions in coordination with the SLC360 Wellness





program, starting in October 2018, to better educate at least 50% employees on available resources that can assist with maximizing City provided benefits package. This effort will include 4 benefit related videos by end of FY2018 as another education tool.

- Implemented a consolidated 457 and 501c9 vendors by January 2019. Conducted an education campaign at multiple City locations through FY2018 Q3.

Benefits Division Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Achieve a 2% increase in 457 enrollments.	NA	NA	Achieved	≥2% Increase	≥2% Increase
Conduct training annually on a topic of leave management.	NA	NA	NA	TBD	TBD
Increase the number of SLC 360 participants that receive a wellness rebate.	NA	NA	883	950	950



CAPITAL AND
OPERATING
BUDGET

FISCAL YEAR 2019-2020

***DEPARTMENT OF INFORMATION
MANAGEMENT SERVICES***



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

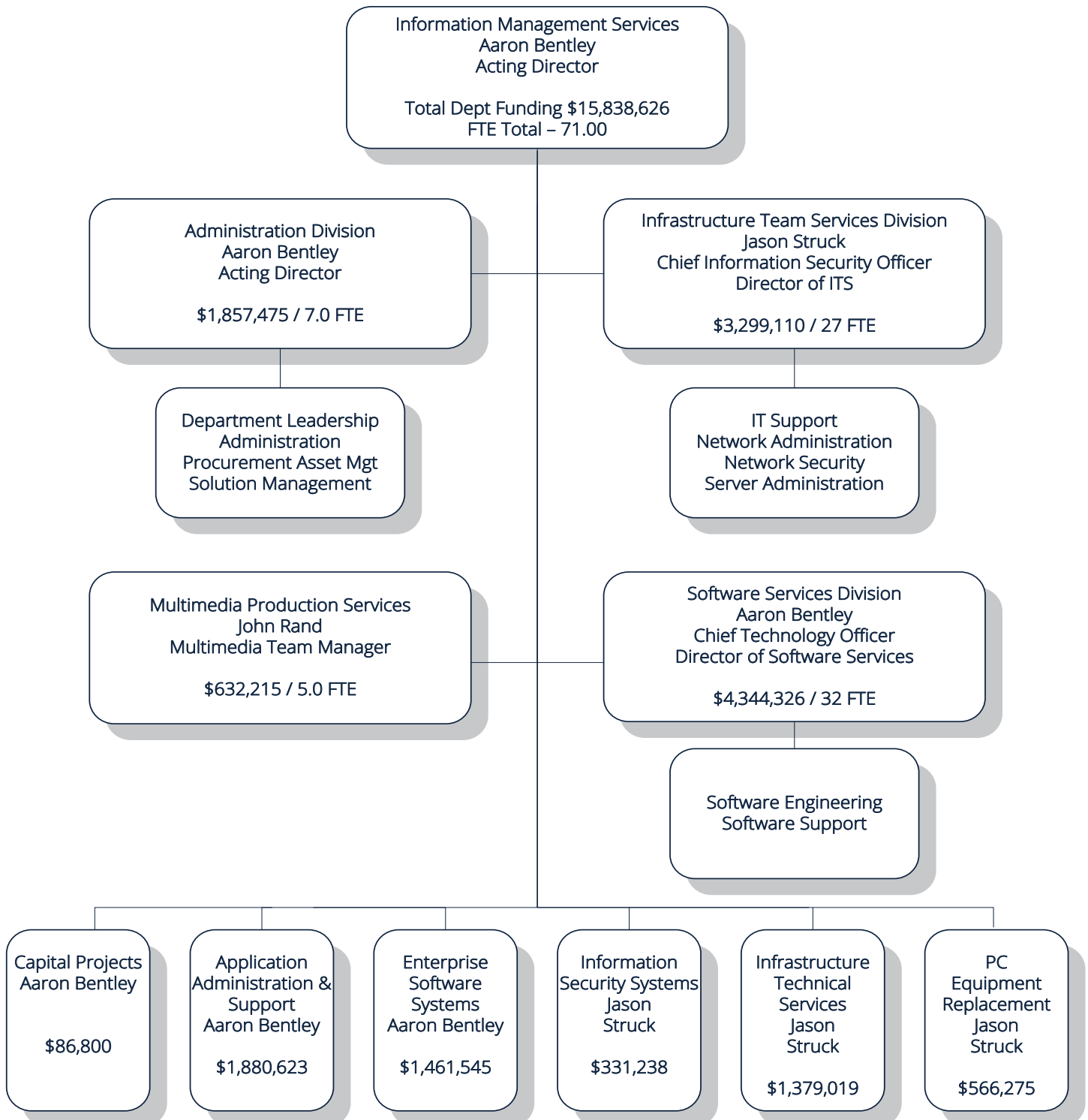
DEPARTMENT OF INFORMATION
MANAGEMENT SERVICES

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DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure Fiscal Year 2019-20





Department of Information Management Services

Aaron Bentley, Acting Chief Information Officer

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals *	FY 2019-20 Adopted Budget	FY 2020 FTE
DEPARTMENT BUDGET					
Personal Services	7,909,179	8,893,239	7,949,795	9,066,730	
O & M	217,364	204,268	384,649	207,268	
Charges and Services	3,310,712	4,172,158	3,213,325	5,285,153	
Capital Expenditures	745,922	903,130	2,190,903	1,279,475	
Bonding/Debt/Interest Charges	-	-	284,063	-	
Transfers Out	-	-	-	-	
Total IMS	12,183,177	14,172,795	14,022,735	15,838,626	
DIVISION BUDGETS					
Application Administration & Support	-	-	-	1,880,623	-
Department Leadership & Administrative Services	1,256,990	1,961,671	1,712,063	1,857,475	7.0
Capital Projects	-	-	-	86,800	-
Centralized Computing	2,470,599	2,572,942	2,284,470	-	-
Enterprise Software Systems	-	-	-	1,461,545	-
Information Security Services	-	296,138	657,543	331,238	-
Infrastructure Technical Team	-	-	-	3,299,110	27.0
Infrastructure Technical Services	-	-	-	1,379,019	-
Multimedia Services SLCTV	566,338	569,334	600,401	632,215	5.0
PC Replacement	682,047	360,775	722,858	566,275	-
Software Services	5,805,100	6,750,131	6,717,944	4,344,326	32.0
User Support	1,402,104	1,661,804	1,327,454	0	-
Total IMS	12,183,177	14,172,795	14,022,735	15,838,626	
FUNDING SOURCES					
IMS Fund	12,183,177	14,172,795	14,022,735	15,838,626	71.0
Total IMS	12,183,177	14,172,795	14,022,735	15,838,626	
FTE by Fiscal Year	70.0	71.0	71.0	71.0	

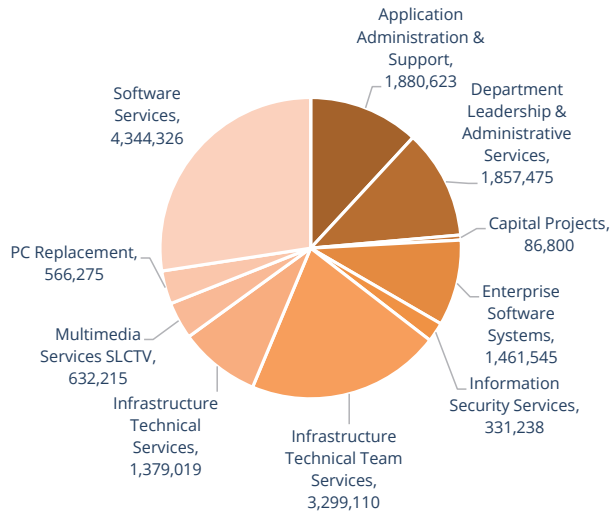


CAPITAL AND OPERATING BUDGET

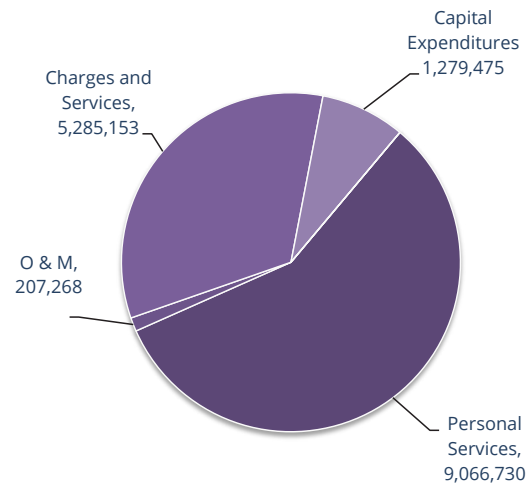
FISCAL YEAR 2019-2020

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

2020 DIVISION BUDGET



2020 DEPT BUDGET



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



DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

The Department of Information Management Services (IMS) provides centralized technology services for the City. It is responsible for the delivery of enterprise application services (such as the One Solution financial-management application), software development of critical in-house applications (such as the Public Utilities Billing System), data and voice communications, data center operations, technology solution planning and coordination, user support, and SLCTV. The department operates with a total of 71.00 FTE.

Changes discussed below represent changes to the FY 2018-19 adopted budget from the General Fund.

Personal Services Base to Base Changes 24,173

Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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.

Salary Changes 135,689

This increase reflects the IMS portion of the salary proposal described in the Budget Summary portion of the Budget Book. This amount includes longevity pay for all City employees including additional funding for appointed employees who had not been receiving longevity pay.

POLICY ISSUES

Admin Fee Increases 22,137

The budget includes an increased transfer to the IMS fund to cover administrative costs from the general fund.

Golf Admin Fee Transfer by GF 150,000

The budget includes the transfer of \$150,000 to the IMS fund to cover the IT needs within the Golf fund. The budget eliminates administrative fees like those from IMS charged to Golf.

Reallocate Across IMS Funds 126,626

To provide more transparency for costs within IMS, the Department will be establishing ten funds within the IMS Fund. The new funds are: Information Management Services Fund, the IMS Services Fund (formerly IMS Data Processing Fund), IMS Capital Replacement Fund, Multimedia Fund, the PC Replacement Fund (formerly IMS Computer Replacement Fund), Information Security Services Fund, Infrastructure Technical Services Fund, Department Specific Software Fund (formerly IMS Accella Fund), Enterprise Software Fund and the Financial Software Fund (formerly IMS Finance Fund). IMS current costs were allocated across each of these funds based on function.



Software Costs from Departments

197,025

The budget creates two funds within IMS, a Department Specific Software Fund and a Citywide Software Fund. These funds will house costs the City pays for software packages utilized by multiple departments. The transfers represent the consolidation of these costs within IMS.

Workiva Software

57,000

The budget includes funding to cover the cost of expanding the use of Workiva software for the creation of the annual Mayor's Recommended and Capital and Operating Budget Books in addition to the CAFR. It is anticipated that use of the software will improve accuracy and save time in editing and formatting.

Contractual Software Maintenance Costs

290,781

The budget includes funding for increased contractual costs for several software packages including Accella, LMS, Document Management, One Solution, Kronos, Fusion, Service Now, and others.



INFORMATION MANAGEMENT SERVICES DEPARTMENT OVERVIEW

Department of Information Management Services

Building on the organizational and operational changes of the recent years, such as streamlined administration, renewed focus on applications and technology solutions management, and elimination of the computer rental program, Information Management Services (IMS) Department has fine tuned the functional service groups, as well as changed the funding structure. It is now best described in the following functional service groups:

Information Management Services

Technology Administration & Leadership Services - Technology Administration Services provide administrative services internal to the IMS Department in its delivery of services to the City. Key activities include technology records management, IMS financial management, budgeting and financial reporting.

Solution Management Services. IMS provides technology solutions to address departmental growth, changes, and improvements to maintain a high level of service to the City's constituents and department needs.

Software Services - IMS provides advanced support services that deliver the software applications that enable all or most City functions, across every Department. 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.

Infrastructure Technology Services - IMS Infrastructure Technology Services team provides the City with reliable, secure computing and communications services, such as email, data communications, telephone services, internet access, local and remote network access, spam management, virus/malware protection, network security, and systems monitoring.

User Support Services - IMS provides User Support Services, such as assistance with desktop and laptop computers, assistance with wired and wireless network connectivity, for approximately 3,200 computers, hundreds of multi-function devices (printers, faxes, scanners), and laptop/tablet mobile devices.

Procurement & Asset Mgt Services - Procurement and Asset Mgt Services provide technology purchasing and licensing support for the City. Key activities include computer and software purchasing, technology inventory and asset record management.

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.

Department System Services

IMS manages the department specific software that enable individual departments to have a specific application that enables them to serve the city. Costs for these services include hardware, software licensing, software subscriptions and maintenance of specific applications. Examples of these application type is Accela, which enables a variety of permitting and work-order operations



Infrastructure Technology Systems

IMS provides the City with reliable, secure computing and communications services, such as email, data communications, telephone services, internet access, local and remote network access, spam management, virus/malware protection, network security, and systems monitoring. These services are delivered through the City's technology infrastructure which includes such equipment as servers, information/data storage systems, data communications switches, routers, firewalls, wireless communications devices, security devices, telephone systems, power backup systems, etc.

PC Replacement

IMS provides the city's employees computing device. The overall purpose of the program is to ensure that computing resources are up to date, and the staff have access to a computer with enough capability to support basic computing needs in fulfillment of their work responsibilities.

Information Security

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.

Enterprise Software Services

IMS manages the software that provide shared services across the entire city. Costs for these services include hardware, software licensing, software subscriptions and maintenance of specific applications. Examples of these application types are Learning Management and Sales Force which enables a variety of different employee and constituent service needs.

Financial Software System Services

IMS manages the software that provide shared financial services across the entire city. Costs for these services include hardware, software licensing, software subscriptions and maintenance of specific applications. Examples of these application types are and One Solution, which enables City accounting and financial activities

The FY19-20 budget changes continue the strategic projects authorized in previous budget years, such as the CRM project, the Records/Document Management Project, the expansion of the Kronos time-keeping system, and the upgrade of the City's website. Acquisition of critical network security technologies on a recurring, \$250,000 per-year subscription basis and a new Unified Communication Project.



Application Administration & Support

Aaron Bentley, Acting Chief Information Officer

	FY 2017-18 Actuals*	FY 2018-19 Adopted Budget*	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget
Division Budget				
Operations & Maint.	-	-	-	15,600
Charges and Services	-	-	-	1,855,023
Capital Expenditures	-	-	-	10,000
Total Application Administration & Support	-	-	-	1,880,623

Total Application Administration & Support FTEs

0.00

0.00

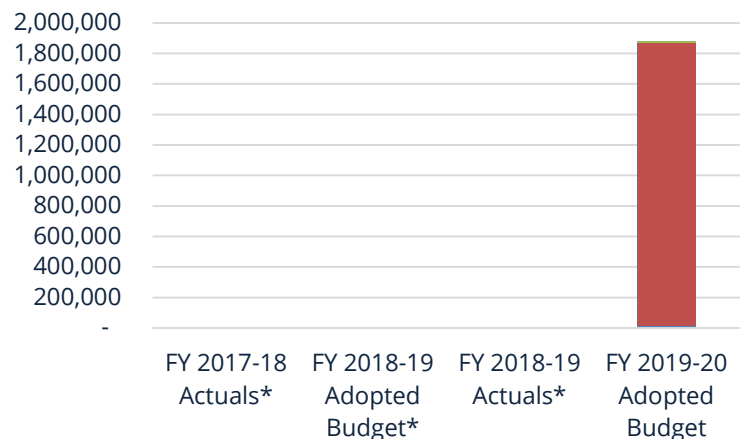
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*A recent restructuring in the IMS Department that created new divisions has made it difficult to accurately reflect the previous year's financials for functions contained within this division.

DIVISION MISSION STATEMENT

IMS Application Administration and Support provides the hardware and software that make operational the software applications that enable individual City department functions. Examples of these applications are Accela, which enables a variety of permitting and work-order operations, and Microsoft, which enables City data processing and communication 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.



■ Operations & Maint. ■ Charges and Services
■ Capital Expenditures

BASE PURPOSE STATEMENTS

IMS Application Administration and Support manages the hardware assets and software licensing necessary to make the applications, whether 3rd-party or custom-developed, that enable specific activities for individual city departments. Examples of Software Applications are:

Accela	Microsoft
Cartegraph	Telestaff
Citrix	Versadex
ESRI	



Department Leadership & Administrative Services Division

Aaron Bentley, Acting Chief Information Officer

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	904,257	1,243,467	955,115	1,210,979
Operations & Maint.	20,038	31,120	36,471	29,200
Charges and Services	332,695	600,284	689,372	617,296
Capital Expenditures	-	86,800	129,894	-
Total Dept Leadership & Admin Services	1,256,990	1,961,671	1,810,852	1,857,475

**Total Dept Leadership & Admin
Services FTEs**

8.00

8.00

8.00

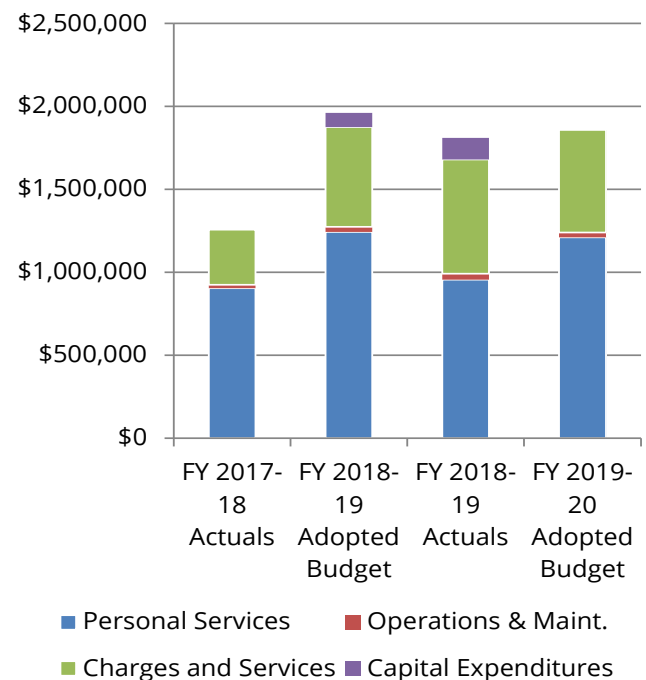
7.00

DIVISION MISSION STATEMENT

The purpose of IMS Department Leadership and Administrative Services is to provide the technical and managerial leadership of the IMS Department, along with the administrative services necessary for IMS Department operation. In addition, the department provides Solution Managers to guide, facilitate technology solutions to all departments across the city.

DIVISION OVERVIEW

IMS Department leadership is provided by the IMS Director / Chief Information Officer (CIO). The CIO, working with other City Department Directors, managers and the IT governance committee, 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 administration and financial tracking, analysis and reporting. Also included are technology purchasing administration services on behalf and in support of other Departments.

Department Leadership and Administrative Services Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Annual audit of purchasing activities performed and exceptions noted and addressed	Completed	Completed	Complete	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	8	4	4	4	4
Develop and maintain the IT Master Plan in accordance with City policy.	Complete	N/A	N/A	N/A	N/A
Percentage of invoices paid within terms	98%	98%	98%	98%	98%
Annual Fixed Asset inventory and reconciliation completed by specific due date	100%	100%	100%	100%	100%
Deliver payroll by specified due-date 100% of the time with 99% accuracy	100% 99%	100% 99%	100% 99%	100% 99%	100% 99%
Percentage of personal training plan classes completed	100%	80%	90%	90%	90%



Capital Projects

Aaron Bentley, Interim Chief Information Officer

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Capital Expenditures	-	-	-	86,000
Total Capital Projects	-	-	-	86,000

Total Capital Projects FTEs 0.00 0.00 0.00 0.00

*A recent restructuring in the IMS Department that created new divisions has made it difficult to accurately reflect the previous year's financials for functions contained within this division.

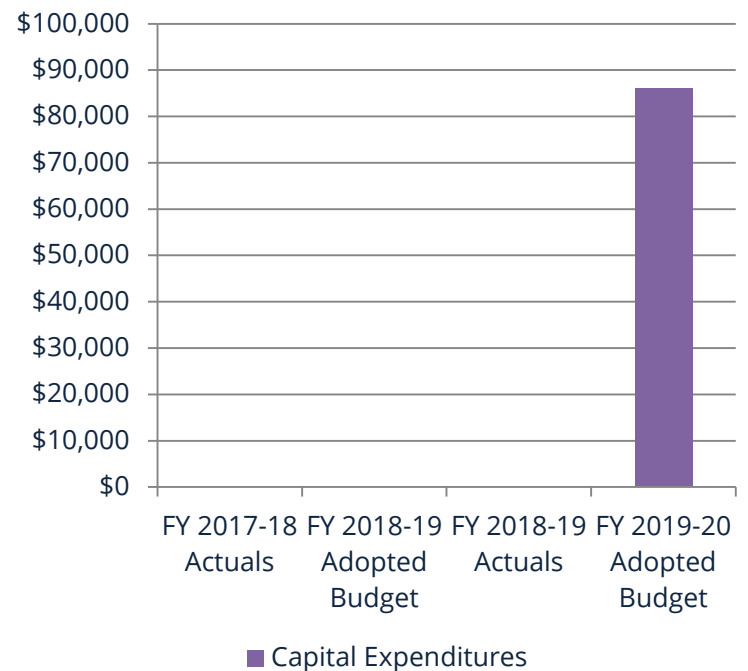
DIVISION MISSION STATEMENT

The purpose of IMS Capital Projects is to provide the department the ability to acquire, upgrade and maintain physical assets.

DIVISION OVERVIEW

The purpose of IMS Capital Projects is to provide the department the ability to acquire, upgrade and maintain physical assets.

IMS Department may also use the funds to undertake new projects or investments required by the City.





Enterprise Software Systems

Aaron Bentley, Director

	FY 2017-18 Actuals*	FY 2018-19 Adopted Budget*	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget
Division Budget				
Operations & Maint.	-	-	-	6,700
Charges and Services	-	-	-	1,439,845
Capital Expenditures	-	-	-	15,000
Total Enterprise Software Systems	-	-	-	1,461,545

Total Enterprise Software Systems 0.00 0.00 0.00 0.00

FTEs

*A recent restructuring in the IMS Department that created new divisions has made it difficult to accurately reflect the previous year's financials for functions contained within this division.

DIVISION MISSION STATEMENT

IMS Application Administration and Support provides the hardware and software that make operational the software applications that cross all City department functions. Examples of these applications are Document Management, which enables an electronic storage of city documents and Learning Management Systems the training system used for all city employees.

1,600,000
1,400,000
1,200,000
1,000,000
800,000
600,000
400,000
200,000
-



DIVISION OVERVIEW

IMS Application Administration and Support manages the hardware assets and software licensing necessary to make the applications, whether 3rd-party or custom-developed, that enable specific activities for use by all city departments.

FY 2017-18 Actuals* FY 2018-19 Adopted Budget* FY 2018-19 Actuals* FY 2019-20 Adopted Budget

■ Operations & Maint. ■ Charges and Services
■ Capital Expenditures

Applicant Training System	Learning Management
Laserfiche	Sales Force
ICMS	ServiceNow



Information Security Division

Jason Struck, Division Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Charges and Services	-	45,738		45,738
Capital Expenditures	-	250,400	1,201,048	285,500
Bonding/Debt/Interest Charges	-	-	284,063	-
Total Information Security Division	-	296,138	1,201,048	331,238

Total Information Security FTEs

0.00

0.00

0.00

0.00

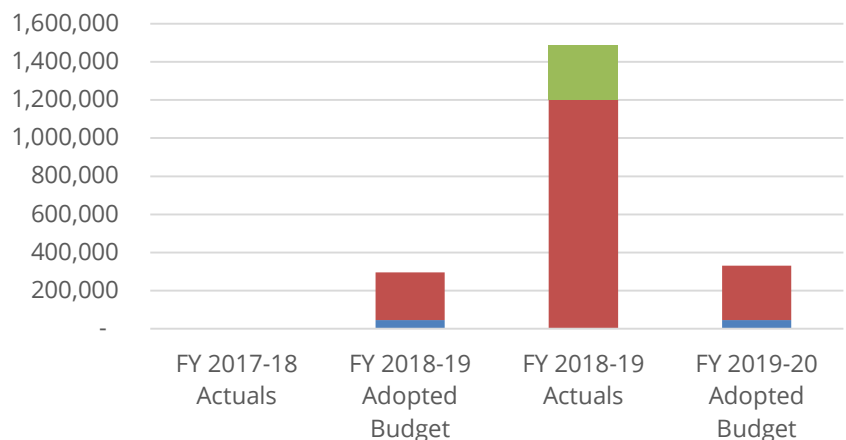
DIVISION MISSION STATEMENT

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



■ Charges and Services

■ Capital Expenditures

■ Bonding/Debt/Interest Charges



Infrastructure Technical Team

Jason Struck, Division Director

	FY 2017-18 Actuals*	FY 2018-19 Adopted Budget*	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	-	-	-	3,161,894
Operations & Maint.	-	-	-	55,220
Charges and Services	-	-	-	81,996
Total Infrastructure Technical Team	-	-	-	3,299,110
Total Infrastructure Technical Team FTEs	0.00	0.00	0.00	27.00

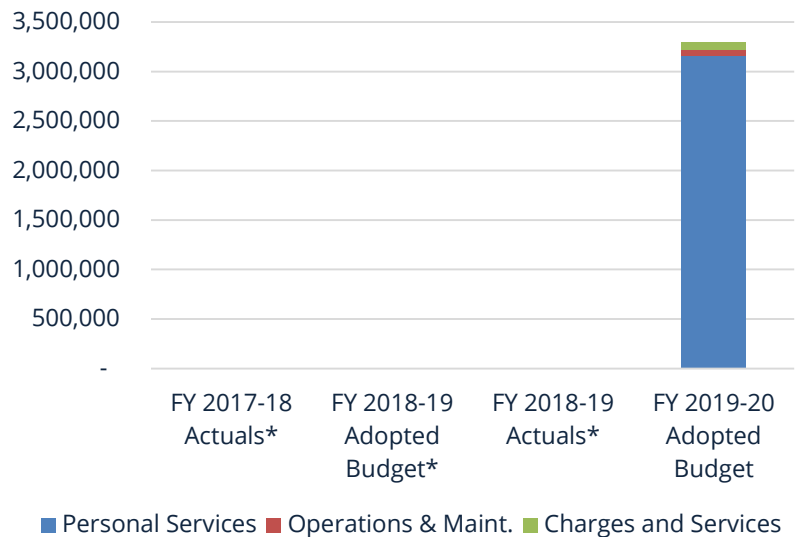
*A recent restructuring in the IMS Department that created new divisions has made it difficult to accurately reflect the previous year's financials for functions contained within this division.

DIVISION MISSION STATEMENT

The purpose of IMS Infrastructure Technical Services (ITS) is to provide computing services, voice and data communications infrastructure, infrastructure services and user support services.

DIVISION OVERVIEW

The City's ITS group supports 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 3,566 computers, 800 printers, 493 servers and the associated network infrastructure across Salt Lake City.



Infrastructure supports services such as 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 (CISSP) and trained PBX Administrators among others.



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.



Infrastructure Technical Services

Jason Struck, Division Director

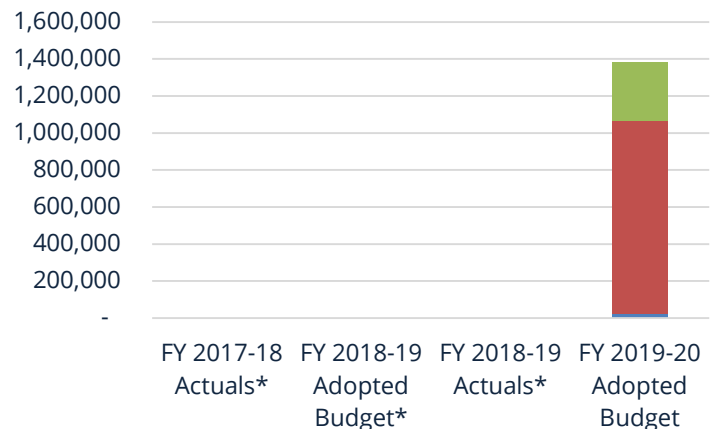
	FY 2017-18 Actuals*	FY 2018-19 Adopted Budget*	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget
Division Budget				
Operations & Maint.	-	-	-	20,100
Charges and Services	-	-	-	1,042,769
Capital Expenditures	-	-	-	316,150
Total Infrastructure Technical Services	-	-	-	1,379,019

Total Infrastructure Technical Services FTEs	0.00	0.00	0.00	0.00
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*A recent restructuring in the IMS Department that created new divisions has made it difficult to accurately reflect the previous year's financials for functions contained within this division.

DIVISION MISSION STATEMENT

The purpose of IMS Infrastructure Technical Services (ITS) is to provide computing services, voice and data communications infrastructure, infrastructure services and user support services. The funds located here are for the hardware, software and other infrastructure related items. The management of all assets related to the Server, network and unified communications are managed in these accounts.



DIVISION OVERVIEW

The City's ITS group supports 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 3,566 computers, 800 printers, 493 servers and the associated network infrastructure across Salt Lake City.

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Multimedia Services / SLCTV Division

John Rand, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	499,745	505,544	517,080	568,425
Operations & Maint.	15,499	35,950	15,266	31,950
Charges and Services	34,562	27,840	22,183	31,840
Capital Expenditures	16,531	-	29,874	-
Total Multimedia Services	566,338	569,334	584,403	632,215

Total Multimedia Services FTEs

5.00

5.00

5.00

5.00

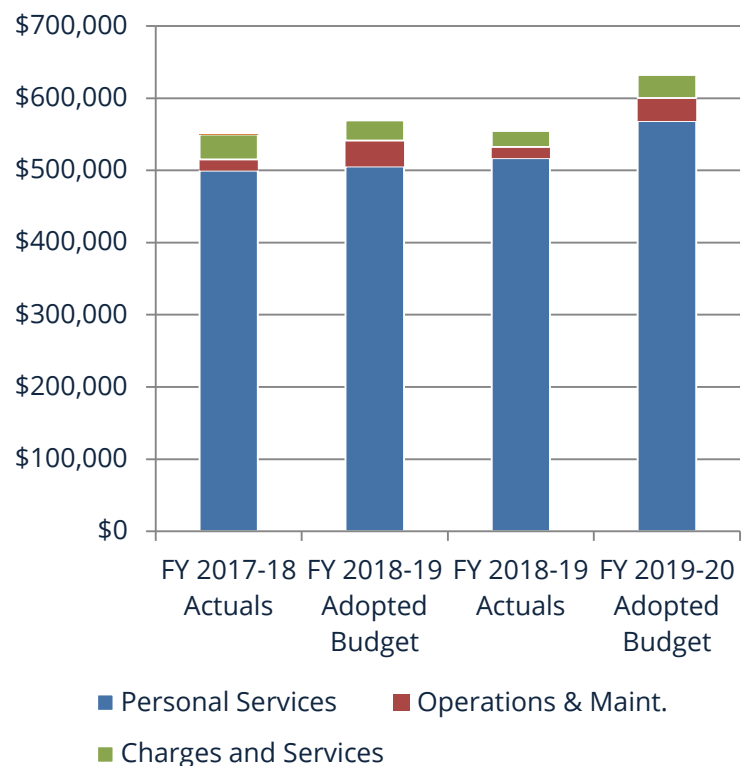
DIVISION MISSION STATEMENT

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 2019, Multimedia Services created over 200 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 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 Service's work in broadcasting public meetings was key in the City's recognition as a top Digital City in the nation.



PC Purchase & Replacement Division

Aaron Bentley, Acting Chief Information Officer

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Operations & Maint.	1,393	-	-	-
Charges and Services	36,540	-	41,567	-
Capital Expenditures	644,113	360,775	472,795	566,275
Total PC Purchase & Replacement	682,046	360,775	514,362	566,275

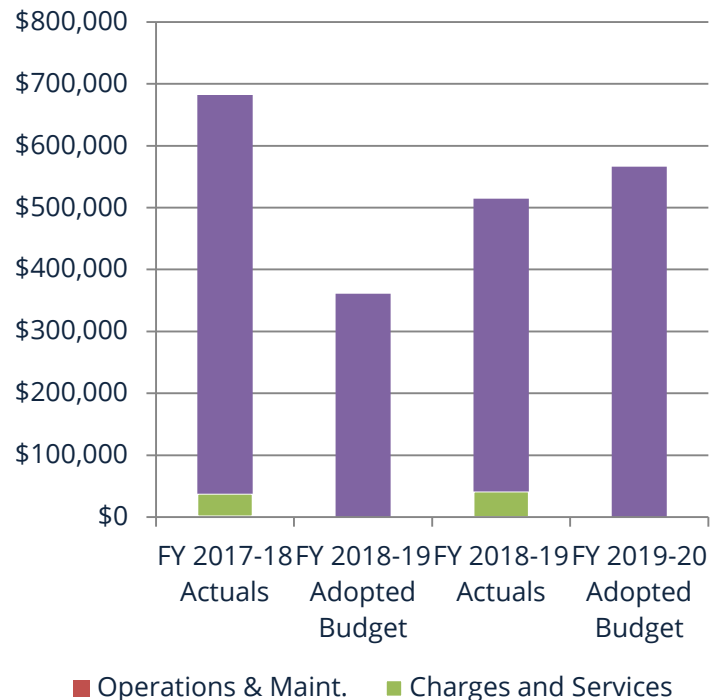
Total PC Purchase & Replacement FTEs	0.00	0.00	0.00	0.00
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DIVISION MISSION STATEMENT

The purpose of IMS PC Replacement is to replace computer equipment after its useful life. The funds assure that equipment is compliant with the latest security measures, high performance desktop or laptop computers at the best price.

DIVISION OVERVIEW

The purpose of IMS PC Replacement is to replace computer equipment after its useful life. The funds assure that equipment is compliant with the latest security measures, high performance desktop or laptop computers at the best price.





Software Services Division

Aaron Bentley, Acting Chief Information Officer

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	2,394,859	4,007,351	3,809,897	4,125,432
Operations & Maint.	118,973	63,798	259,559	48,498
Charges and Services	1,808,321	2,410,531	2,001,522	170,396
Capital Expenditures	13,392	149,155	212,088	-
Total Software Services	4,335,545	6,630,835	6,283,066	4,344,326

Total Software Services FTEs

30.00

31.00

31.00

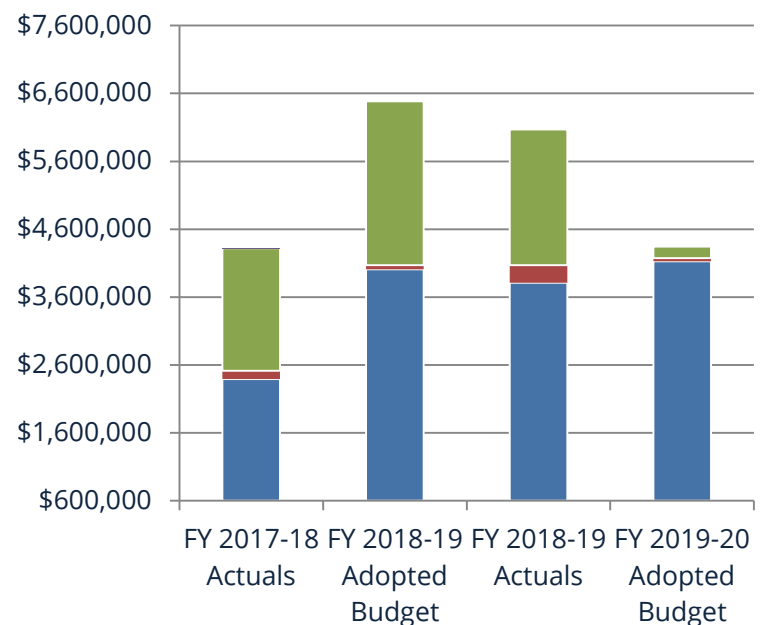
32.00

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.



■ Personal Services ■ Operations & Maint.
■ Charges and Services



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:

Accela	IBM Analytics
Applicant Tracking System	Kronos
Cartegraph	iCMS
Citrix	Lazerfiche
ESRI	Learning Management
Telestaff	Microsoft
Laserfiche	One Solution
Versadex	Service Now

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.



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

JUSTICE COURT



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

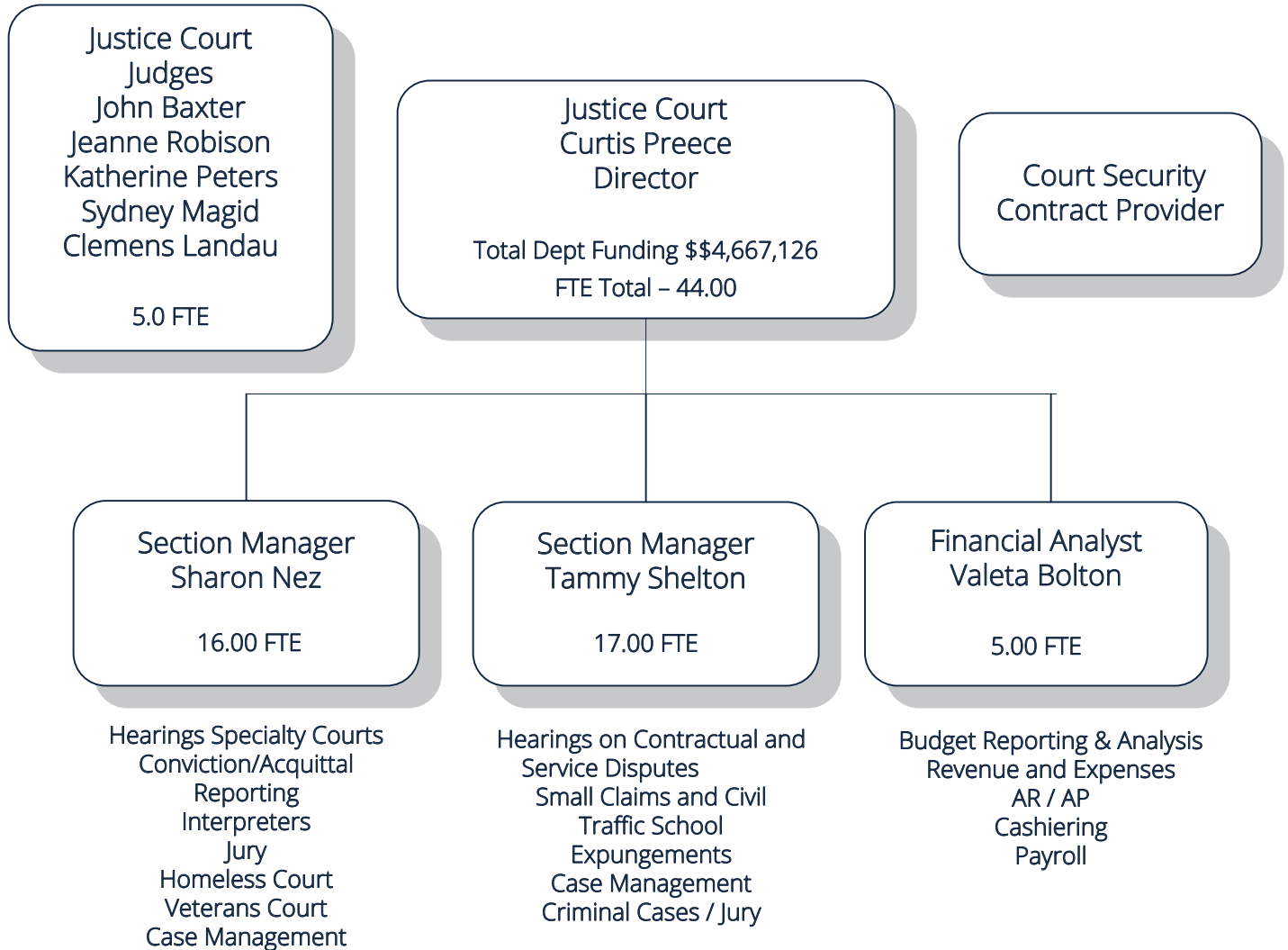
JUSTICE COURT

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JUSTICE COURT

Organizational Structure Fiscal Year 2019-20



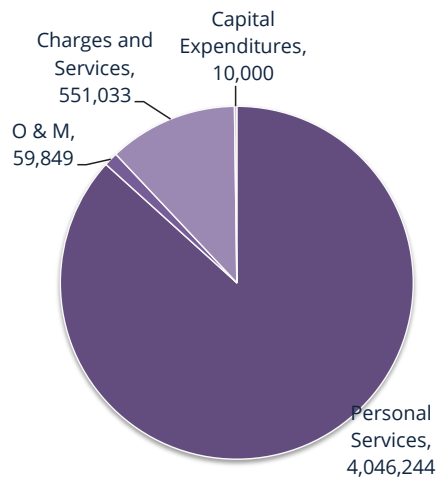


Salt Lake City Justice Court

Curtis Preece, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget	FY 2020 FTE
DEPARTMENT BUDGET					
Personal Services	3,641,180	3,916,080	3,725,687	4,046,244	
O & M	54,185	59,849	52,263	59,849	
Charges and Services	614,992	516,393	564,735	551,033	
Capital Expenditures	(5,452)	10,000	3,358	10,000	
Total Justice Court	4,304,905	4,502,322	4,346,044	4,667,126	
DIVISION BUDGETS					
Justice Court	4,304,905.00	4,502,322	4,346,044	4,667,126.00	44.00
Total Justice Court	4,304,905	4,502,322	4,346,044	4,667,126	
FUNDING SOURCES					
General Fund	4,304,905	4,502,322	4,346,044	4,667,126	44.00
Total Justice Court	4,304,905	4,502,322	4,346,044	4,667,126	
FTE by Fiscal Year	44.00	44.00	44.00	44.00	

2020 DEPT BUDGET



*Amounts are prior to Revenue accrual that will be entered by finance in September or October



JUSTICE COURTS

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 2018-19 adopted budget.

Personal Services Base to Base Changes

-62,056

Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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

33,324

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

Salary Changes

78,074

This increase reflects the Justice Court's portion of the salary proposal described in the Budget Summary portion of the Budget Book. This amount includes longevity pay for all City employees including additional funding for appointed employees who had not been receiving longevity pay.

POLICY ISSUES

Fully Fund Judicial Assistant Positions (Remove One-time Cut)

57,432

In FY 2019, the budget was reduced to take advantage of \$57,432 in savings associated with six months of Judicial Assistant position vacancies. The budget restores this funding to the department.

Judicial Salary Increase

142,030

The budget includes an increase in judicial salaries. Other than COLA increases, there have been no increases in judicial salaries since the court opened in 2002. During that same time period, Salt Lake City Justice Court Judges have fallen significantly behind the salaries of judges in comparable jurisdictions.



Justice Court Security

25,000

The budget includes increased funding for Justice Court Security. This increase will address increased security needs related to an increase in the overall judicial positions from 4.5 to 5.0 and the associated increase in their court calendars, jury trials and prisoner transports. There has also been an increase in the contract costs of the security provider.

Judicial Coverage

10,000

Funding has been included to cover the cost of judicial coverage. When Court judges have medical or family needs or emergencies, the court needs to cover for the time period they are not available. When judges cannot cover for one another, the Court is required to call in an approved senior judge from the community at a cost of \$75/hour. Without this funding, the Court is required to use funding from other areas of the budget.

Employee Vacancy Savings (One-time)

-119,000

Due to efficiencies currently being experienced in the Court, it is possible to hold two positions vacant through the coming fiscal year for a savings of \$119,000.



SALT LAKE CITY JUSTICE COURT

Mission Statement

Ensure the highest standards of justice, professionalism, responsiveness and respect to those we serve.

Vision Statement

Creating a court that is just, equitable and trusted by all.

Department Overview

The Salt Lake City Justice Court is the largest municipal court in the State of Utah with a 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 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.

Performance Measures	2017 Actuals	2018 Actual	2019 Actual	2020 Target	2021 Target
1. Access & Fairness - Percent of Justice Court customers satisfied with service received.	91%	95%	95%	≥90%	≥90%
2. Time to Disposition - 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	91%	90%	90%	≥95%	≥95%
3. Age of Acting Pending Cases - 95% of all criminal cases should have a disposition within a 180 day timeframe.	86%	85%	84%	≥95%	≥95%



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

JUSTICE COURT

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CAPITAL AND
OPERATING
BUDGET

FISCAL YEAR 2019-2020

POLICE DEPARTMENT

POLICE DEPARTMENT



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

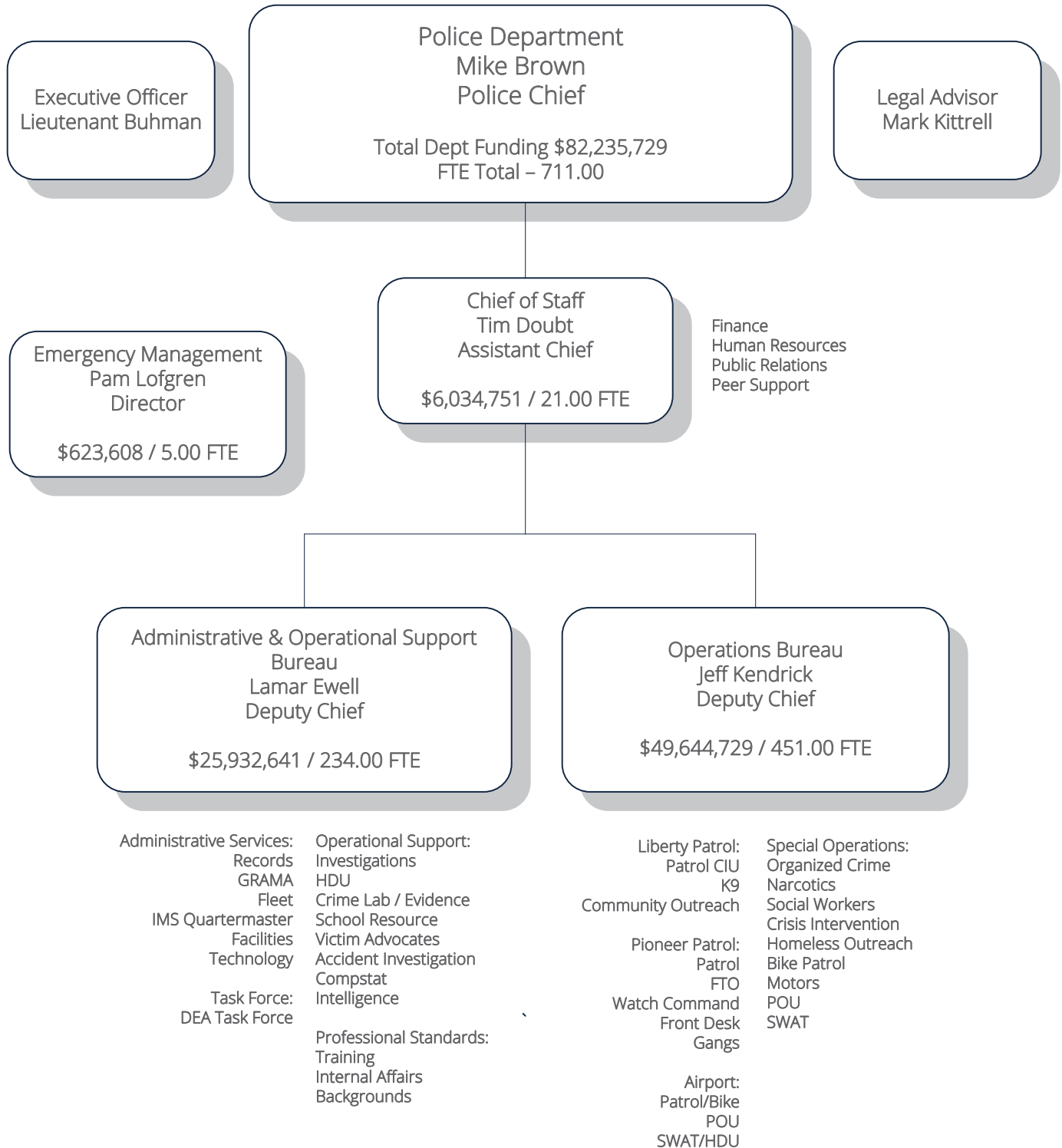
POLICE DEPARTMENT

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POLICE DEPARTMENT

Organizational Structure Fiscal Year 2019-20





Police Department

Mike Brown, Chief of Police

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget	FY 2019 FTE
DEPARTMENT BUDGET					
Personal Services	61,585,156	65,418,078	69,207,892	76,048,506	
O & M	1,633,353	1,878,842	1,355,762	2,262,632	
Charges and Services	4,003,736	3,604,699	3,858,182	3,924,591	
Capital Expenditures	33,582	-	7,000	-	
Total Police	67,255,827	70,901,619	74,428,837	82,235,729	
DIVISION BUDGETS					
Office of the Chief	5,186,820	6,177,178	5,072,214	6,034,751	21.00
Operations	37,423,649	38,119,501	44,369,697	49,644,729	451.00
Administration and Support	24,077,877	26,013,591	24,459,815	25,932,641	234.00
Operations					
Emergency Management	567,482	591,349	527,111	623,608	5.00
Total Police	67,255,827	70,901,619	74,428,837	82,235,729	
FUNDING SOURCES					
General Fund	67,255,827	70,901,619	74,428,837	82,235,729	711.00
Total Police	67,255,827	70,901,619	74,428,837	82,235,729	

FTE by Fiscal Year

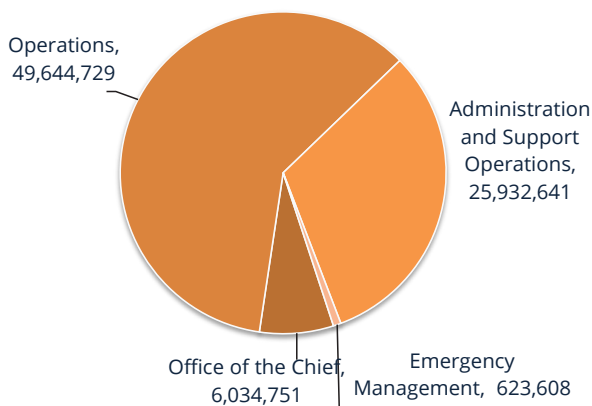
565.00

565.00

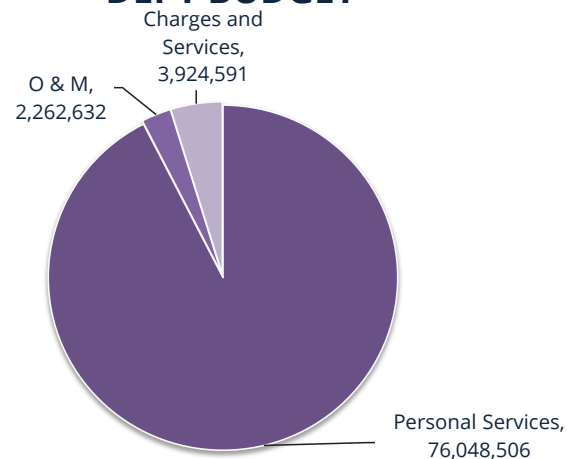
620.00

711.00

2020 DIVISION BUDGETS



2020 DEPT BUDGET



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



POLICE DEPARTMENT

With the changes being proposed in the budget, the Police Department would operate with 711 full-time equivalent sworn and support staff employees (FTEs).

Changes discussed below represent adjustments to the FY 2018-19 adopted budget.

Personal Services Base to Base Changes	-814,452
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Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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	503,484
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This increase reflects the cost of insurance for the Police Department as described in the Budget Summary section of the Budget Book.

Salary Changes	1,339,416
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This increase reflects the Police Department's portion of the salary proposal described in the Budget Summary portion of the Budget Book. This amount includes longevity pay for all City employees including additional funding for appointed employees who had not been receiving longevity pay.

BA #1: Airport Police Transfer - Personnel	7,723,823
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The budget includes funding to annualize the change made in budget amendment #1 of FY 2019 that moved Salt Lake City Airport Police to the Salt Lake City Police Department.

BA #1: Airport Police Transfer - Equipment	494,620
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The budget includes funding to cover the cost of equipment associated with the police positions that were moved from the Salt Lake City Airport to the Salt Lake City Police Department in budget amendment #1 of FY 2019.

POLICY ISSUES

Sales Tax Option: Police Department Salary Enhancements	542,000
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Provides funding to address equity pay for police officers. This will enhance the City's ability to recruit and retain qualified police officers.

Sales Tax Option: New Officers (9 Months)	1,302,153
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Funding has been included in the budget to hire 23 new police officers to bring the new staffing provided by the sales tax to 50 officers. These officers will work in the current system and provide additional manpower to cover parks, open spaces and other areas within Salt Lake City.



Sales Tax Option: Equipment

280,471

The budget provides for the purchase of on-going equipment needs for each new officer added in the current budget. Officer equipment includes uniforms, protective equipment, technology, etc.

Public Safety Survivors Trust Fund Payment

47,595

The City's required payment to the Public Safety Survivor Trust fund. The trust fund provides health care to qualifying family members in the event a firefighter or police officer is killed in the line of duty.

Fuel Cost Savings

-110,000

The budget includes a reduction in fuel funding for the Police Department.

Move Software Costs to IMS (ESRI)

-9,000

The budget includes the creation of two funds within IMS, a Department Specific Software Fund and a Citywide Software Fund. These funds will house costs the City pays for software packages utilized by multiple departments. The transfers represent the consolidation of these costs within IMS.

Police Officer Overtime (Revenue Offset)

34,000

Funding for a Police Department overtime increase has been included in the budget. This increase will be offset by increases in revenue for police services.



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 of service, respect and compassion toward our employees and the community we serve."

Department Overview

The Salt Lake City Police Department serves the 196,000 residents of Salt Lake City, and a daytime population which exceeds 300,000, with 711 general fund FTEs in budget for Fiscal Year 2020. The Department is organized into two bureaus and is overseen by the Office of the Chief. The bureaus include the Operations Bureau and the Administrative and Operational Support Bureau. The Department also manages the budget for the Department of Emergency Management.

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 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	2,333,523	3,625,928	2,078,044	3,220,762
Operations & Maint.	116,785	205,140	116,762	389,599
Charges and Services	2,702,930	2,346,110	2,870,408	2,424,390
Capital Expenditures	33,582	-	7,000	-
Total Office of the Chief	5,186,820	6,177,178	5,072,214	6,034,751

Total Office of the Chief FTEs

19.00

20.00

24.00

21.00

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.

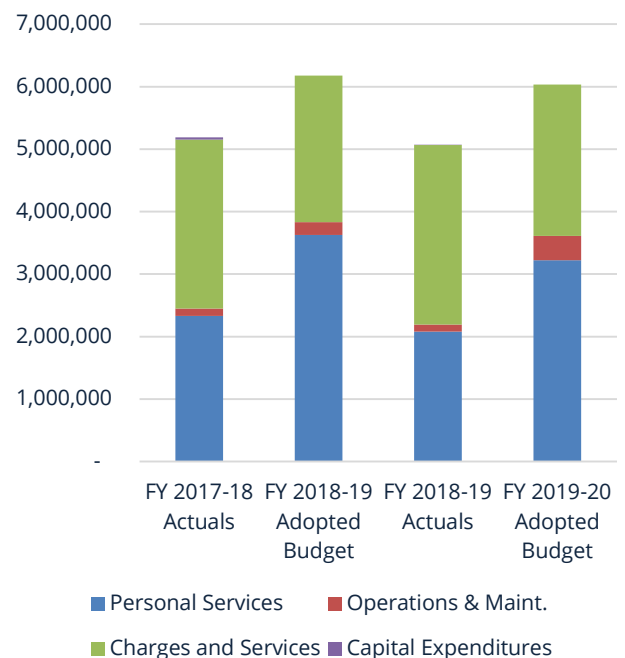
To promote and improve relations between the department and community and to ensure department resources for gathering information, analyzing data, and disseminating intelligence to direct the goals and objectives of the operational units while working with the community to solve problems

DIVISION OVERVIEW

The Office of the Chief includes the Chief of Police and staff, The Chief of Staff and staff, Public Relations, Peer Support and the Financial and Administrative Services Unit.

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.





Peer Support Team

Peer Support provides support services for employees and their families including education and wellness.

Financial and Administrative Services Unit

This Unit is a support group for the Police Department, as such our purpose, function and goal is to provide assistance to the Department and its officers in a professional, timely and responsible manner while staying within the allotted budget assigned to the Department. Services include: finance and accounting, budget preparation, financial reporting, revenue, purchasing, accounts payable, travel and training, financial training, grant management, donations, secondary employment, and special project assistance within the department, outside agencies and other city departments.

Office of the Chief Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Participate in at least 25 events to promote community engagement, recruitment diversity and increase positive community interactions.	56	55	39	≥25	≥25
Participate in at least 90% of all monthly Community Action Team and Community Council Meetings to report and collaborate on community concerns	90%	100%	100%	≥90%	≥90%
CompStat meetings held per year to provide data for deploying resources	24	23	21	12	12



Administrative & Operations Support

Lamar Ewell, Deputy Chief

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	21,395,127	23,254,092	22,501,368	23,233,115
Operations & Maint.	1,477,048	1,617,052	1,022,207	1,638,083
Charges and Services	1,205,702	1,142,447	936,240	1,061,443
Total Admin and Operations Support	24,077,877	26,013,591	24,459,815	25,932,641

**Total Admin and Operations
Support FTEs**

178.00

190.00

235.00

234.00

DIVISION MISSION STATEMENT

The Administration and Operations Support Bureau is divided into three divisions, which include Professional Standards, Operations Support and Investigations. The bureau is responsible for providing professional, accurate and timely support services, resources and follow-up investigations within the Police Department and to the Community.

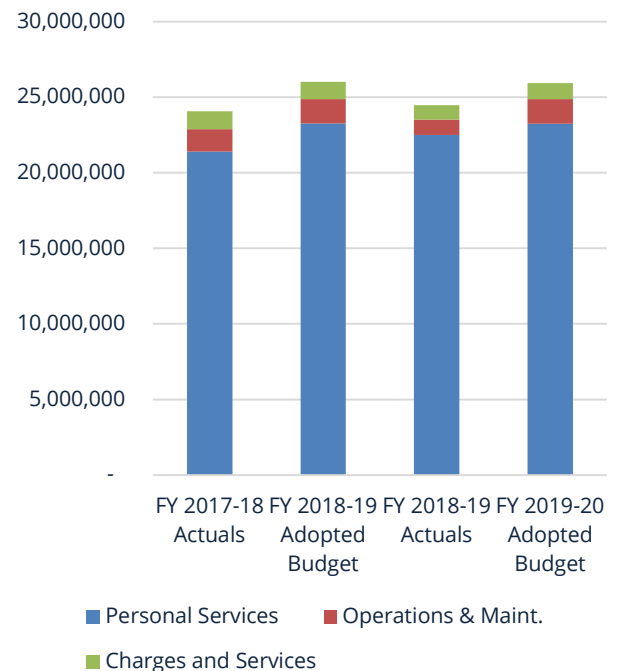
DIVISION OVERVIEW

Operations Support: Investigations, Crime Lab, Evidence, School Resource, Victim Advocates, Internal Affairs, Training, Gangs, Compstat and SLIC.

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.

Evidence: 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: SRO's 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.

Gang Unit and Outreach: 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. Gang detectives and outreach will also conduct intervention, education, and prevention presentations throughout the community and local schools.

Victim Advocates: 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: IA 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.

CompStat and the Salt Lake Information Center (SLIC): CompStat and the Salt Lake Information Center (SLIC) is responsible for gathering information, analyzing data, and disseminating information to direct the goals and objectives of the operational units.

Administration: Logistics and Technology, Facilities, Fleet, Records, GRAMA, Quartermaster, Human Resources and Payroll.

Logistics and Technology: Logistics and Technology includes management of Field Support Equipment and collaborates between units to share technology and to evaluate, repair, upgrade and train the department in the best practices and uses of the technology. They work with City Council, IMS, Facilities, EOC, Fire and Dispatch 911 to integrate core police related technology used and shared by these groups such as the Computer Aided Dispatch, Records Management, Radio, 911, A/V and Building Systems. They work collaboratively with IMS to ensure that the best solutions for hardware/software are being purchases. Research, Develop, Test, Train and Implement new technology for all aspects of the Police department including computers, software, A/V Equipment and how all those systems integrate in Police Buildings and Vehicles. Collaborate with the training unit to provide ongoing training to improve on our capabilities to efficiently use technology. Coordination with fleet to manage department vehicles.



Facilities: Responsible for maintenance coordination of all Police Facilities including the Public Safety Building, Pioneer Precinct, Crime Lab and Evidence, Large Vehicle garage, Training sites, Substations and the Community Connection Center.

Fleet: Responsible for vehicle maintenance, rotation, replacement and coordination of all fleet needs for the Police Department.

Records and GRAMA: maintains the RMS (Records Management System) and oversees that the records are as complete and accurate as possible. Records serves the public, private companies, media, local agencies, other city departments, state agencies and federal agencies by fulfilling: GRAMA Requests, expungements, fingerprinting, no trespassing affidavits, visa clearance and background checks. Records provides the following services for the Police Department by maintaining records and user access, transcriptions of data, training on RMS, validation of NCIC entries, researching and retrieving reports GRAMA Requests

Quartermaster: The Quartermaster is responsible for the servicing, maintenance, purchasing and issuance of all necessary equipment, uniforms, and supplies used by both this and other city departments. Equipment and supplies include ID cards, keys, police duty gear and equipment such as body cameras, tasers, safety gear, and radios, as well as office supplies and other consumables.

Human Resources and Payroll: A support group for the police Department which provides compliance with all city hiring policies and practices, facilitates and maintains a diverse and qualified staff of sworn and civilian personnel.

Administration and Operations Support 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.



Administration and Operations Support Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Training: Provide a minimum of two elective courses annually one of which will address De-escalation	3	2	3	≥2	≥2
IA: 90% of all submitted cases will be reviewed within 45 days	94%	95%	97%	≥90%	≥90%
IA: Review all cases for referral to training for improvements in training	100%	100%	100%	100%	100%
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less	15:41	21:42	21:42	≤20 minutes	≤20 minutes
Evidence: Increase purge rate to 100% by 2022	73%	51%	56%	≥95%	≥95%
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	4	4	>4	4	4
Records: GO/AB transcribed and routed to detectives within 18 hours	71%	26% of AB within 18 hours 77% of GO within 18 hours	24% of AB within 18 hours 74% of GO within 18 hours	18 hours	18 hours
Quartermaster: Ensure at least 98% compliance with expiration dates of all mandatory body armor	95%	86%	90%	≥98%	≥98%
Provide Quarterly general fund and grant financial and budget updates to Command	100%	100%	100%	100%	100%



Operations

Jeff Kendrick, Deputy Chief

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	37,343,722	38,035,401	44,118,158	49,057,709
Operations & Maint.	4,829	22,100	191,271	200,400
Charges and Services	75,097	62,000	60,267	386,620
Total Operations	37,423,649	38,119,501	44,369,697	49,644,729

Total Operations FTEs

336.00

326.00

356.00

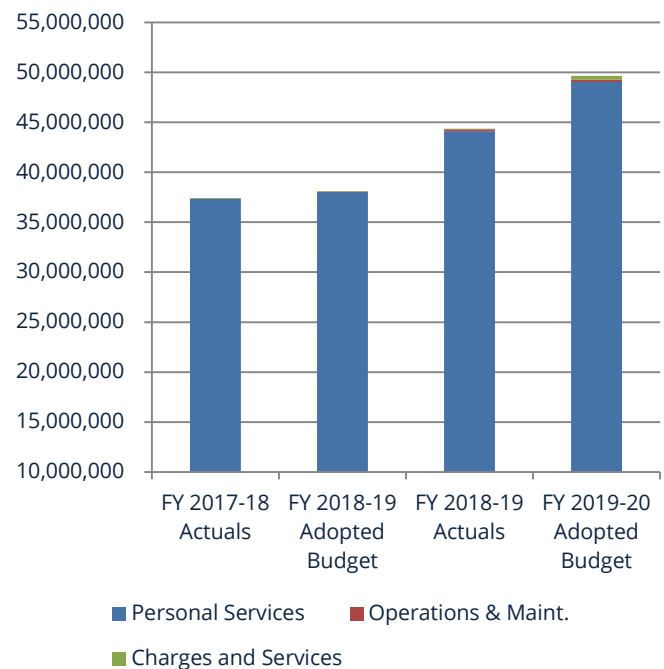
451.00

DIVISION MISSION STATEMENT

The Operations Bureau is divided into three divisions of Liberty Patrol, Pioneer Patrol and Special Operations. The 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, Outreach, Motors, Bicycle Unit, Street Crimes, SWAT, HDU, Narcotics, Organized Crime, Task Force, 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 geographical beats and the Compstat focus areas. Patrol officers create community partnerships and improve community relationships through community oriented policing. Other patrol responsibilities include; surveillance while patrolling to prevent or detect criminal activity and traffic violations; respond to dispatched calls for service 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 suspects, victim, and witness interviews; prepare reports and testify in court; respond to and investigate traffic accidents; participate in traffic enforcement activities; direct traffic; assist stranded motorists; assist with crowd control; perform other routine police work as required.



K-9 Unit: Support the tactical and operational tasks of the organization with a certified K9 program.

CIU (Community Intelligence Unit): The Community Intelligence Unit works with the community to solve problems. The officers participate in Community Council Meetings and Community Action Team meetings to share information and collaborate on community concerns.

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.

Motor Operations: The Motor officers provide traffic enforcement, special event coordination, DUI, crosswalk, bicycle, and distracted driving operations and enforcement.

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, the Sugarhouse Business District and the south State Street area. 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 to reduce and deter crime. 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.

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 within the community.

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: SWAT 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: HDU 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 "Compstat" 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

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Response Time: Maintain a six minute or better response time for priority 1 calls for service from time of dispatch	6:00	6:19	6:02	≤6:00	≤6:00
Social Work & Homeless Outreach: 200 referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment	1450	1972 Calendar year 2018	N/A	200	200
Crisis Intervention: Provide at least 2 CIT academies and/or recertifications. Participate in CIT Metro	2 CIT academies, assisted with 4 (CIT Metro)	2 CIT academies, assisted with 4 (CIT Metro)	2 CIT academies, assisted with 2 (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	12	12	12	12	12



Emergency Management

Pam Lofgreen, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	512,784	502,657	510,322	536,920
Operations & Maint.	34,690	34,550	25,522	34,550
Charges and Services	20,008	54,142	(8,733)	52,138
Total Emergency Management	567,482	591,349	527,111	623,608

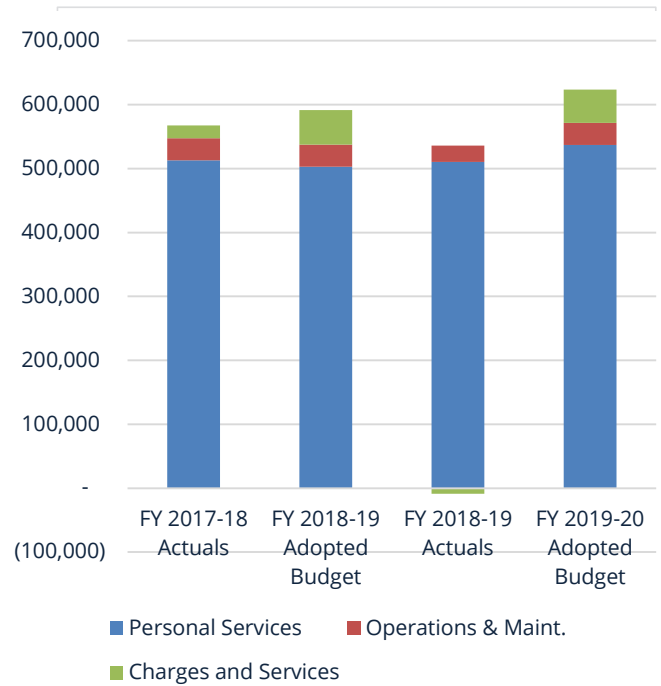
**Total Emergency Management
FTEs**

5.00

5.00

5.00

5.00





CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

POLICE DEPARTMENT

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CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

DEPARTMENT OF PUBLIC SERVICES



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

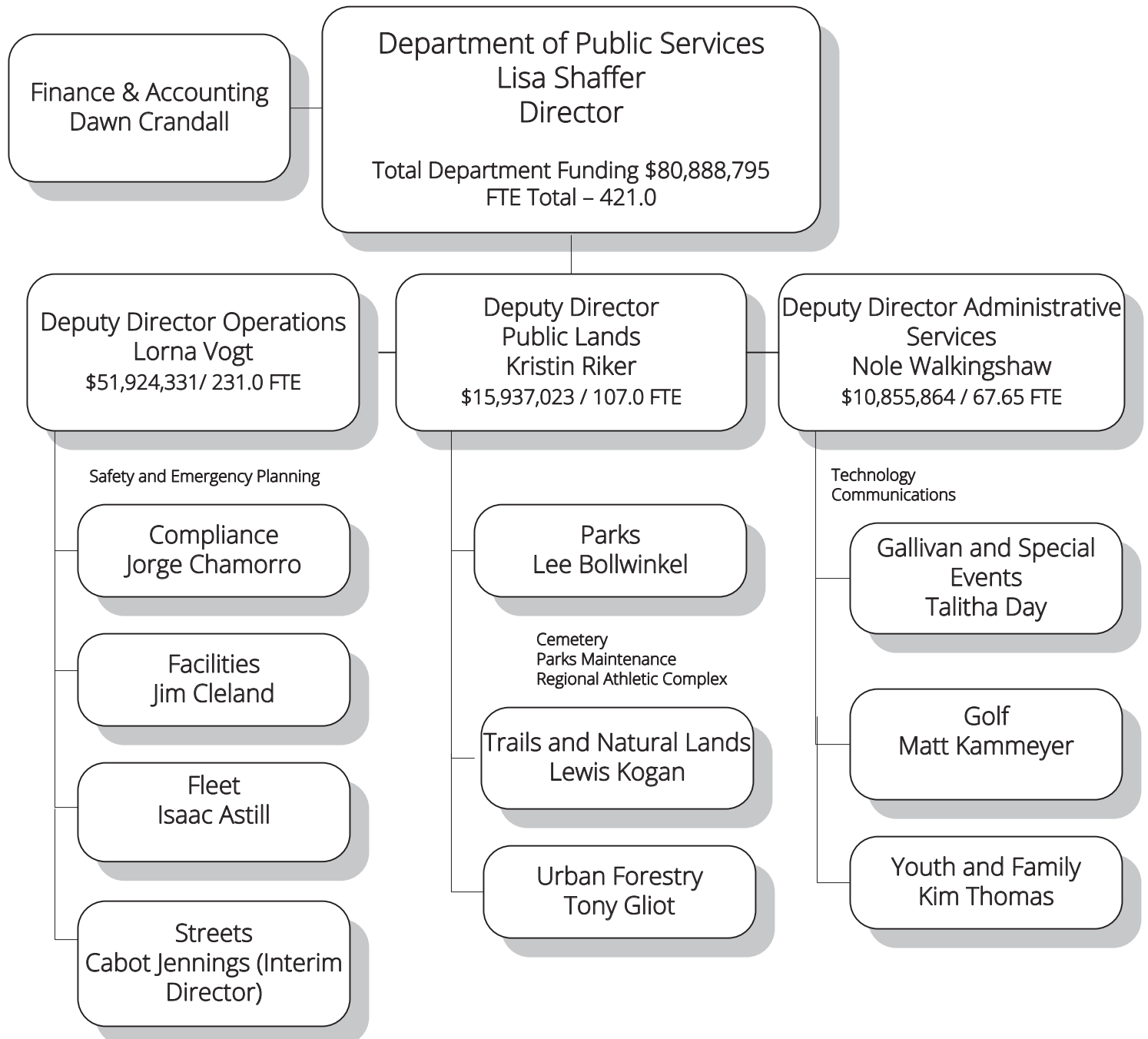
DEPARTMENT OF PUBLIC SERVICES

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DEPARTMENT OF PUBLIC SERVICES

Organizational Structure Fiscal Year 2019-20





Salt Lake City Department of Public Services

Lisa Shaffer, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget	FY 2020 FTE
DEPARTMENT BUDGET					
Personal Services	32,594,188	37,579,297	34,722,013	38,091,414	
Operations & Maintenance	12,777,450	13,988,984	14,603,339	13,778,787	
Charges and Services	13,978,449	14,560,713	14,577,726	14,087,198	
Capital Expenditures	9,564,264	7,901,192	10,635,694	10,137,342	
Transfers Out	977,297	3,246,684	2,333,083	373,315	
Bonding/Debt/Interest	4,488,679	4,262,972	4,230,381	4,420,739	
Total Public Services	74,380,327	81,539,842	81,102,236	80,888,795	
DIVISION BUDGETS					
Administrative Services	1,578,586	1,902,174	1,952,094	2,171,577	15.35
Services					
Gallivan and Special Events	2,266,019	2,207,086	2,318,275	375,746	15.00
Golf	8,846,139	7,687,749	8,206,091	8,461,464	34.65
Youth and Family	1,794,687	1,950,895	1,950,656	2,018,654	18.00
Operations					
Compliance	2,861,295	3,553,576	2,581,247	3,943,431	30.00
Facility Services	9,243,392	8,432,062	8,848,389	8,853,231	47.00
Fleet	22,421,768	27,097,155	27,522,639	25,879,057	45.00
Streets	10,252,264	13,440,698	11,841,682	13,248,612	109.00
Public Lands					
Parks	10,252,269	9,472,900	9,634,003	10,073,086	72.00
Public Lands Administration	1,991,858	2,127,141	2,895,636	1,695,594	10.00
Trails and Natural Lands	801,665	1,366,486	1,037,347	1,297,357	10.00
Urban Forestry	2,070,385	2,301,920	2,314,177	2,870,986	15.00
Total Public Services	74,380,327	81,539,842	81,102,236	80,888,795	
FUNDING SOURCES					
General Fund	43,112,420	46,754,938	45,373,505	46,548,274	341.35
Fleet Management Fund	22,421,768	27,097,155	27,522,639	25,879,057	45.00
Golf Fund	8,846,139	7,687,749	8,206,091	8,461,464	34.65
Total Public Services	74,380,327	81,539,842	81,102,236	80,888,795	

Full Time Equivalent Positions

385.40

412.00

412.00

421.00

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

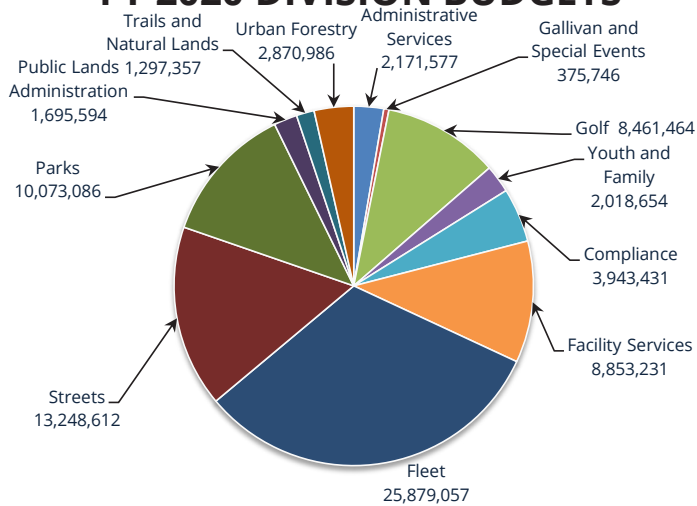


CAPITAL AND OPERATING BUDGET

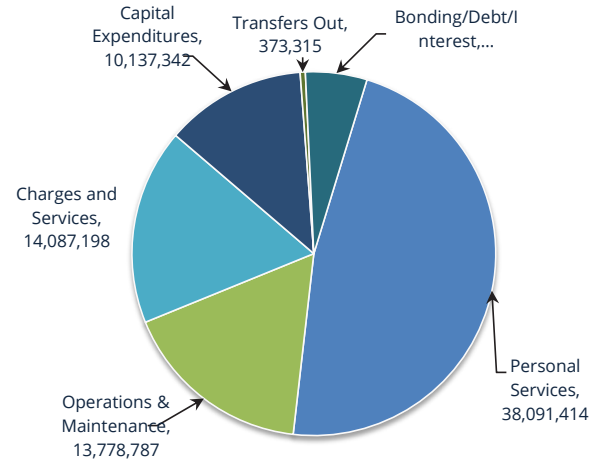
FISCAL YEAR 2019-2020

DEPARTMENT OF PUBLIC SERVICES

FY 2020 DIVISION BUDGETS



FY 2020 DEPT BUDGET





DEPARTMENT OF PUBLIC SERVICES

The Department of Public Services provides many of the direct services to Salt Lake City residents and visitors, 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 421.00 FTEs as recommended in this budget. 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 341.00 FTE's.

Changes discussed below represent adjustments to the FY 2018-19 adopted budget.

Personal Services Base to Base Changes

21,108

Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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

249,148

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

Salary Changes

677,723

This increase reflects the Department of Public Services' portion of the salary proposal described in the Budget Summary portion of the Budget Book. This amount includes longevity pay for all City employees including additional funding for appointed employees who had not been receiving longevity pay.

BA #2: Community Connections Center Janitorial and Utilities

32,000

In budget amendment #2 of FY 2019, funding was provided for janitorial services at the Community Connections Center. The budget annualizes this funding.

BA #5: Parks & Public Lands Electricity

114,443

In budget amendment #5 of FY 2019, additional funding for electricity costs for Parks and Public Lands was budgeted. The budget annualizes this increased funding.



BA #5: Parks & Public Lands Water

137,815

In budget amendment #5 of FY 2019, additional funding for Parks & Public Lands water costs was budgeted. The water budget for Salt Lake City P&PL has not grown relative to utility rate increases over recent years. The budget annualizes the increase to this funding.

BA #5: Library Parking

208,000

Budget Amendment #5 of FY 2019 provided budget for the Compliance division to manage the Library Parking Garage. The budget annualizes this funding.

POLICY ISSUES

Sales Tax Option: Remove New Streets Crew Equipment (One-time)

-699,016

Funding Our Future funds were budgeted in FY 2019 for a new Streets Crew. A portion of the amount appropriated was for one-time equipment purchases. The budget includes a reduction of these one-time funds.

Remove Trails and Natural Lands and Parks Clean-up (Remove One-time)

-369,830

The budget includes a reduction of funding for Trails and Natural Lands and Parks clean-up associated with Operation Rio Grande. The funds were used to clean up trails, natural lands and parks from debris left behind by homeless camps.

Move Software Costs to IMS (Cartegraph)

-78,000

The budget creates two funds within IMS, a Department Specific Software Fund and a Citywide Software Fund. These funds will house costs the City pays for software packages utilized by multiple departments. The transfers represent the consolidation of these costs within IMS.

GUCOA Maintenance Worker

61,000

The budget includes the addition of Maintenance Worker position for the Gallivan Center. The cost of this position will be covered by the City's contract with the Gallivan Utah Center Owners' Association (GUCOA).

Remove GUCOA Personnel and Operational Costs

-1,880,172

In compliance with government accounting principles, the GUCOA is being transferred out of the City General Fund. The transfer sends all operating costs to the special revenue fund with a transfer of personnel costs from the general fund to the special revenue fund as well. The budget also includes an increase of one maintenance worker within the Gallivan association.



Eliminate Contracted Office Design Services (One-time)

-30,000

The budget removes one-time funding for contracted office design. Rather than continuing to make changes that may be redundant, unnecessary, and do not meet future needs, it is proposed that all office reconfigurations be suspended until two upcoming building use plans are completed. At that point, more thoughtful designs can be funded in FY 2021. Facilities will retain \$5,000 to manage the contract, inventory, and plan drawings.

Inflation/Contractual Increases

200,000

Funding is being included to cover certain inflationary/contractual cost increases. Public Utilities has indicated there will be an increase of 15% in Sewer, 4% in Water, and 6% in Storm Water, Fleet anticipates increase of fuel prices of 3%. Other commodities have also seen significant increases,

Compliance Officer Reclassification

135,833

The Compliance anticipates losing trained, professional employees due to the higher pay and lighter workload at the Airport. To meet revenue targets, properly enforce ordinances, and support business development in City, the Compliance Division must continue to recruit, train, and retain highly professional employees. The budget includes funding to reclass positions within the division.

Facilities Maintenance

138,333

The budget includes the addition of two Facilities Maintenance positions. The addition of these positions will better allow the Facilities division to meet industry standards and avoid further delays to proper asset maintenance.

Groundskeeper

54,167

The budget adds an additional grounds keeper to meet the growing need within Salt Lake City urban nature parks and natural areas.

Urban Forestry - Tree Replacement

519,384

Funding was provided to improve the City's Urban Forest. The funding consisted of \$46,000 to replace as needed for health and safety reasons. Funding of \$337,334 was also established to expand the current staffing by four arborists with one-time funding of 136, 050 for equipment to help them as they work to maintain and improve the City's public tree canopy.

Sales Tax Option: Reclass Communication Tech

12,400

The budget includes funding to reclass the communication position included with the new Streets crew to support increased door-to-door outreach and other resident outreach for the expanded surface treatment program. With the addition of the Cartegraph asset management program and increased coordination between Streets, Transportation, and Engineering as well as the need to provide more GIS support, the position's responsibilities have changed considerably.



Sales Tax Option: Inflationary Increases

269,000

Streets has seen a number of inflation and contractual increases. A new contract for asphalt oil, a vital component to surface treatment of roads, was put into place this year and has seen an increase in cost. Paint used on surface treatments has also been affected by inflation. Finally, Fleet Fuel has also seen an increase in costs.

Menstruation Equity for All City Facilities

20,000

The Budget provides funding to provide menstrual products at City owned facilities. This funding will provide equity to all who visit or work in the City.



PUBLIC SERVICES DEPARTMENT OVERVIEW

The Department of Public Services provides many of the direct services Salt Lake City residents and visitors receive: 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 funding sources, including the General Fund, the Fleet Management Fund and the Golf Fund. The Department, including Enterprise and Internal Service Funds, functions with 421.0 full-time equivalent positions (FTE's) as approved in this budget.

MISSION STATEMENT

Public Services is a team of professionals who value integrity, diversity, and equity. We are committed to providing essential municipal services and vibrant green spaces for Salt Lake City while implementing efficiencies and environmentally conscious practices, which strive to make life better throughout the community.

PUBLIC SERVICES DEPARTMENT OVERVIEW

The Public Services Department consists of eleven divisions: Administrative Services, Compliance, Facilities, Fleet, Gallivan, Golf, Parks, Streets, Trails and Natural Lands, Urban Forestry, and Youth and Family. Each division provides a specialty service for the many residents and visitors of Salt Lake City, and is vital to the success and well-being of Salt Lake City.

Administrative Services provides leadership, project support, strategy, and vision to the Department while establishing standards and processes for transparent, accountable, data-driven solutions that serve the public good and protect city assets. Professional leadership is provided to support each Division in serving the community in a positive and resourceful manner. Functions of this Division include providing support for administrative, communications, outreach, finance, information management, and the corresponding policies and procedures necessary to manage the Department.

SERVICES

Gallivan and Special Events runs the Utah Gallivan Center and oversees permitting for the vast majority of events held in Salt Lake City. The Gallivan Center is an urban plaza located in the heart of Salt Lake City and hosts a variety of events throughout the year, including a winter ice rink. The events permitting process requires coordination between various City departments, different Public Services divisions, and event coordinators to ensure that events are held safely and appropriately.

Golf operates six full-service golf courses throughout the City. Golf operations include the maintenance of all greens; programming of golf clinics, camps, and lessons; and management of various amenities including retail pro shops, cafes, and cart rentals.

Youth and Family provides a variety of programs and services geared toward youth development and supporting Salt Lake City families. Both after-school and summer programming focus on building key life skills, fostering creativity through art, community service, cultural awareness, healthy lifestyles, recreation, and technology. The Division also manages partnerships and programs at The Sorenson Community Campus which serves as a community resource and gathering place where all cultures are celebrated and welcomed. The Campus enhances lives through participation in recreation and fitness, visual and performing arts, education, technology, and community programs.



OPERATIONS

Compliance comprises the Crossing Guard Program, Pay Stations, Parking Enforcement and the Customer Service office. Crossing Guards ensure the safety of school children at designated intersections. Pay Stations provide maintenance and support to the City's 286 kiosks that collect payments from metered parking spaces. Parking Enforcement handles the enforcement of parking regulations and related ordinances. The Customer Service office interacts with the public on a daily-basis, addressing calls for service and answering ordinance related questions. Since February 2019, Compliance operates and manages access control to the Library Garage.

Facility Services is responsible for the stewardship of the City's 77 buildings and 470,000 square feet of public plazas, right-of-ways, greenways, and trails in two business districts. Facilities manages the capital asset program that tracks the condition of each facility, schedules repair and replacement, quantifies deferred capital renewal, and projects costs to preserve the assets over their lifetime.

Fleet procures and maintains 1,590 vehicles (total City vehicles, not only General Fund) and 2,828 pieces of City-owned equipment, provides fuel at 15 locations, supplies a motor pool, and operates a car wash facility. Fleet prepares utilization and performance data that is used to optimize the fleet and for tailpipe emissions plans that support the City's environmental goals.

Streets focuses on existing asphalt road maintenance, signals and signs, traffic marking, street sweeping, concrete repair, ADA ramp, snow and ice control, and after-hours response team programs. Streets provides safe and reliable infrastructure for residents, businesses, and visitors. Salt Lake City contains approximately 1,850 lane miles or 13 million square yards of concrete and asphalt roads.

PUBLIC LANDS

Parks includes City Parks, Cemetery and the Regional Athletic Complex. Within this Division, Parks maintains in excess of 170 unique parcels, including 1 Regional Park, 21 community parks, 22 neighborhood parks, 30 mini parks, 15 miscellaneous sites, 11 green belts and 73 islands and medians. The Regional Athletic Complex is comprised of 16 natural grass, sand-based fields (6 with lights) and is a destination for local, regional, and national tournaments. The Cemetery provides stewardship for more than 124,000 gravesites with capacity for 50,000 – 80,000 more burial plots. Services in this Division include: greenhouse and horticultural care, graffiti removal, special events, reservations and league and tournament coordination, burial service and historical preservation.

Trails and Natural Lands protects, creates, and enhances landscapes, environments, and natural features in and around the city. The Division currently maintains over 1,500 acres of natural areas and urban nature parks in the foothills, along the Jordan River, and throughout the city. Division staff work with other city departments and partner organizations to plan for, and implement, strategic growth of Salt Lake City's inventory of non-motorized trails and protected open spaces. The Division's maintenance team performs a wide array of services, from litter control to major trail reconstruction and the restoration of streams and sensitive natural areas. The Division also helps city residents build relationships with the outdoors and encourages environmental literacy, by facilitating hundreds of annual volunteer stewardship activities and nature-based learning programs.

Urban Forestry contains an inventory of approximately 86,000 trees and 25,000 vacant planting sites (located in city parks, on city facility properties, and along city streets and trails). Collectively the City's trees form vast living infrastructure that serves to moderate urban temperatures, clean our air, buffer city noise and light pollution, reduce energy consumption, promote healthy recreation, and increase



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

DEPARTMENT OF PUBLIC SERVICES

property values. The Division's responsibilities include: servicing of public requests, permit plan review and construction site inspection, emergency down tree response, tree pruning, tree and stump removal, tree planting, insect and disease abatement, inventory and database management, public engagement, education, and coordination.



Office of the Director and Administrative Services

Lisa Shaffer, Department Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
DIVISION BUDGET				
Personal Services	1,392,422	1,637,209	1,616,151	1,553,793
Operations & Maintenance	38,756	25,500	70,867	21,500
Charges and Services	145,148	104,492	265,076	189,944
Capital Expenditures	2,260	134,973	-	406,340
Total Administrative Services	1,578,586	1,902,174	1,952,094	2,171,577

Total Administrative Services FTEs

14.35

15.35

15.35

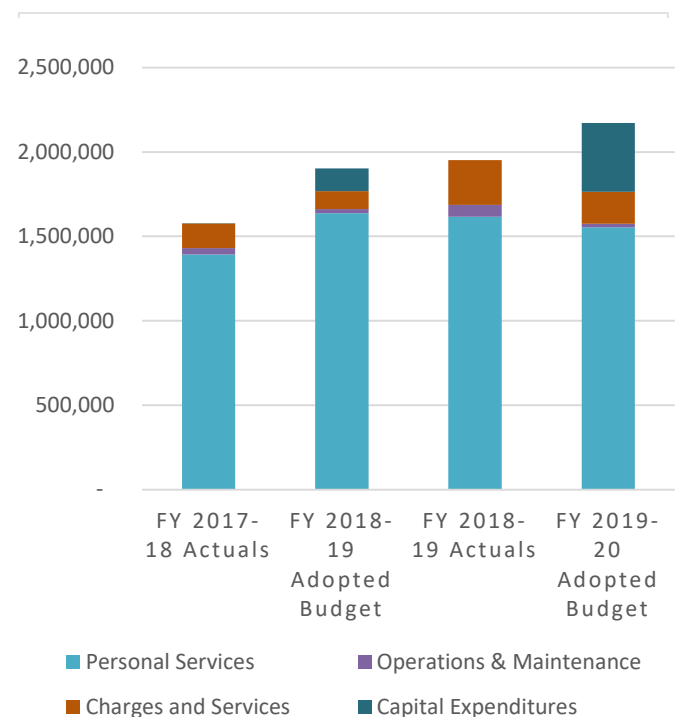
15.35

DIVISION MISSION STATEMENT

Public Services is a team of professionals who value integrity, diversity, and equity. We are committed to providing essential municipal services and vibrant green spaces for Salt Lake City while implementing efficiencies and environmentally conscious practices, which strive to make life better throughout the community.

DIVISION OVERVIEW

Office of the Director and Administrative Services provides leadership and vision to the Department while establishing standards for transparent, accountable, data-driven solutions that serve the public good and protect city assets. Professional leadership is provided to support each Division in serving the community in a positive and resourceful manner. Functions of this Division include providing support for administrative, communications, outreach, finance, information management, and the corresponding policies and procedures necessary to manage the Department.



Office of the Director and Administrative Services Initiatives / Accomplishments

- Developed the Workforce Evolution Plan, a comprehensive long-term strategy for employee recruitment, retention, and development based on employee survey and focus group feedback, industry research, and collaboration between Public Services directors. The Workforce Evolution Plan is defined by three pillars: key position identification, succession planning, and career mapping. With this plan in



hand, directors of all Public Services divisions have guidance and tools for managing their workforce for sustained success. Published the Facilities Index Book, providing detailed information on every Facilities managed Salt Lake City building, including asset management statistics.

- The Public Services Employee Advisory Board (EAB) resolved to offer recruitment incentives to seasonal employees, who comprise a large segment of the Public Services workforce; through collaborative efforts with the Human Resources Department. The Public Services Advisory Board also worked on Department safety initiatives, employee development, and digital equity.
- Continued success advancing the technologies supporting the Department, with new initiatives such as; Faster Fleet Management, Cartegraph Asset Management, GeoTab GIS management for fleet vehicles, CitySourced administration support, and COGNOS dashboarding of the Facilities Maintenance Plan.
- Improved internal communications by updating and expanding the Public Services SharePoint site.
- Supported the Public Lands Division through the application and subsequent award of \$606,798 from Tourism, Recreation, Culture, and Convention (TRCC) funding that will be used towards planned improvements at the Three Creeks Confluence in Glendale."



Gallivan and Special Events

Talitha Day, Division Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
DIVISION BUDGET				
Personal Services	1,175,182	1,265,573	1,180,414	231,630
Operations & Maintenance	164,757	170,400	198,725	45,100
Charges and Services	749,595	721,113	889,136	99,016
Capital Expenditures	176,485	50,000	50,000	-
Total for Gallivan & Events	2,266,019	2,207,086	2,318,275	375,746

Total FTEs Gallivan & Events

14.00

14.00

14.00

15.00

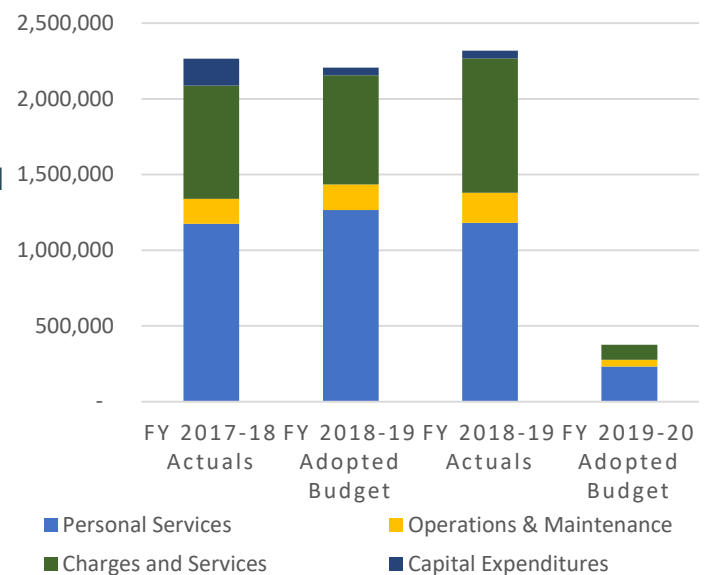
DIVISION MISSION STATEMENT

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, and SLC Special Event Permitting for filming, free expression and parades, 5Ks, etc. Over 500+ events permitted each year.

DIVISION OVERVIEW

The Gallivan Utah Center is intended to include all aspects of activating an urban plaza, including, but not limited to:

- Art and music festivals, art shows, book fairs, competitions, concerts, cultural programs and festivals, dance and other performing arts, educational series, film series, fundraising events, holiday festivals, parties, seminars, theatrical, youth and family events. Most Gallivan sponsored events are free.
- 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 Valda E. Tarbet Ice Rink at the Gallivan 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.
- 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 and Special Events Initiatives / Accomplishments

ACCOMPLISHMENTS

- Increased sponsorship monies for 2019 event season by at least \$500 per event. We plan to match or increase those dollars for 2020.
- Implemented new Salt Lake City Community Events in 2019 with partnerships from local nonprofits, small businesses, local government agencies, and charity organizations. These successful events and more will continue in 2020.
- Averaging 400+ events per year.
- Increased attendance at existing Salt Lake City and Gallivan Events (Salt City Sounds, Yappy Hour, Friday Night Flicks, SLC Ribbon Cuttings, etc).
- 2018-19 ice rink revenues increased by at least 1/4 from 2017-2018 season.

INITIATIVES

- Bringing in and expanding new, exciting partnered events to the Gallivan Center (Tuesday Big Band Dances, Blues Festival, Rock 'n Ribs, Salt City Sounds Concert Series, Armed Forces Day, Wine Academy of Utah, Urban Arts Festival, Weekday Workouts, Winter Workshops, Fisher Mansion, etc.)
- Working with new and existing sponsors to increase dollars and support brought in for both City and Gallivan events – radio, TV, corporate, etc.
- Expanding community event locations around the city – more events in more City Council Districts.
- Working with more local non-profit organizations to support City and Gallivan Events. The Ice Rink held a coat drive for The Road Home and Food Drive for The Utah Food Bank this past 2019 holiday season.
- Broadening marketing elements to other areas around the city besides downtown proper. Salt Lake City Events partnered with West View Magazine (a local SLC west side subscription) to reach more residents on SLC's west side of town.
- Continuing to elevate event marketing efforts with effective and fun social media presence.
- Continuing to explore new avenues for rental marketing.
- Developing more marketing and event partnerships for the ice rink with neighboring radio and TV stations, CenturyLink, Rocky Mountain Power, The Road Home, Utah Food Bank, National Guard, and more.

Gallivan and Special Events Performance Measures

Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Increase facility rental revenues by 5%	< 29.29%	>6.60%	<0.02%	≥ 5%	≥ 5%
Increase ice rink revenues by 5%	< 0.63%	>6.97%	>2.9%	≥ 5%	≥ 5%



Golf

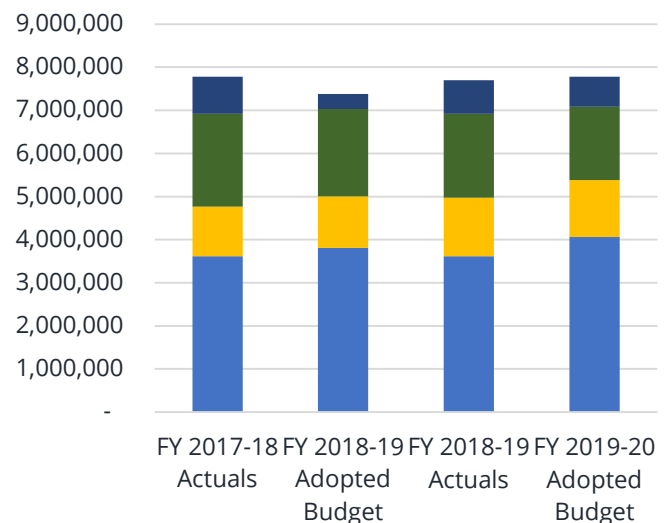
Matt Kammeyer, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
DIVISION BUDGET				
Personal Services	3,615,905	3,812,034	3,618,526	4,059,181
Operations & Maintenance	1,148,391	1,195,060	1,355,065	1,322,655
Charges and Services	2,158,787	2,021,424	1,948,942	1,702,398
Capital Expenditures	1,068,641	305,000	503,216	680,000
Transfers Out	-	-	-	-
Bonding/Debt/Interest	854,414	354,230	780,342	697,229
Total for Golf	8,846,139	7,687,748	8,206,091	8,461,464

Total FTEs Golf	33.65	34.65	34.65	34.65
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DIVISION OVERVIEW

The Golf Program operates and maintains six full-service public golf courses in the Salt Lake City/Salt Lake County markets and provides a vital recreation amenity to City residents and visitors. The six golf courses average 350,000 9-hole golf rounds annually and generate an average of \$7 million in direct golf-related annual revenues. The six golf properties represent 1,008 acres of maintained green space. The Golf Program has been designated as an Enterprise Fund where funds generated by the enterprise stay within the enterprise fund to offset operational expenses and assist in funding capital improvement projects.



Golf Initiatives / Accomplishments

- The Glendale golf course required replacement and redirection of their sewer line. The work was completed late March of 2019 at a cost of \$156,320.
- Clubhouse bathrooms at Mountain Dell received renovations in March of 2019 including upgrades for new flooring in the main entry foyer and into the pro shop. Clubhouse bathrooms at Nibley Park were renovated including expanding pro shop retail space and improvements made to cafe dining area. A new concessionaire was contracted with at Nibley Park (Sandwedge Cafe). Clubhouse bathrooms at Rose Park were renovated including expanding pro shop office and maintenance office space.



- An RFP looking to secure a public/private partnership related to the development and operations of the Nibley Park Golf Course was published in January 2019 and closes mid-April. Exploring public/private partnerships relating to the potential development of a large player development area on the Rose Park Golf Course.
- Appointed a Golf Director in December of 2018 (Matt Kammeyer) and hired an Associate Golf Director (Kelsey Chugg) in March of 2019. Filled two previously vacant assistant superintendent positions at Mountain Dell and Rose Park.
- Installed new point of sale software and tee sheet management software at all courses. New system offers enhanced reporting and customer tracking abilities along with enhanced online booking capabilities for the public.
- Public Utilities has undertaken construction of a new water delivery line through the Mountain Dell Golf Course. The project has experienced delays and has affected access to three holes on the Lake Course and damaged several sections of the existing irrigation system. Golf is working to mitigate potential loss of revenue at the course during the repair and restoration process by implementing strategic course realignments and reduced fee options.
- An emergency replacement of the irrigation controllers is needed at the Mountain Dell Golf Course (unrelated to the Public Utilities project) and will cost \$350,000.

Golf Performance Measures

Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Increase golf cart sales revenue by 5%	1%	12.70%	-3.21%	≥ 2%	≥ 2%



Youth & Family

Kim Thomas, Division Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
DIVISION BUDGET				
Personal Services	1,812,361	1,695,771	1,917,764	1,771,665
Operations & Maintenance	193,714	99,637	252,710	58,194
Charges and Services	205,510	155,487	166,502	175,795
Capital Expenditures	26,681		27,413	13,000
Transfers Out	1,754	-	-	-
Reclass to grant funds	(445,334)	-	(413,734)	-
Total for Youth & Family	1,794,687	1,950,895	1,950,656	2,018,654

Total FTEs Youth & Family

18.00

18.00

18.00

18.00

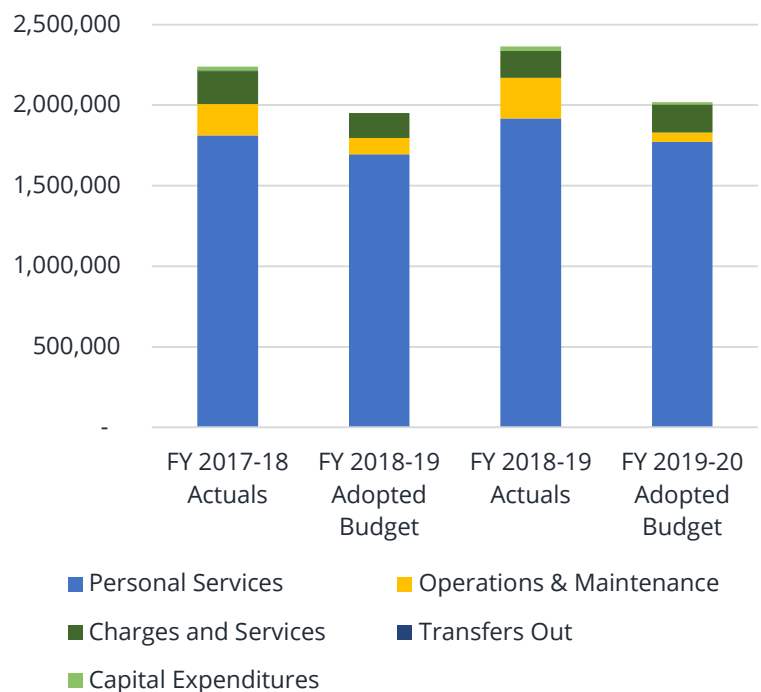
DIVISION MISSION

Salt Lake City Division of Youth and Family provides inclusive programming and services for children, families and individuals in an effort to strengthen our community.

DIVISION OVERVIEW

The Youth & Family Division is made up of the following services:

- YouthCity after-school and summer programs provide youth ages 8 to 14 with structured activities year-round at five sites throughout the city. Youth participate in art, technology, recreation, health, cultural and community service activities.
- The YouthCity Government program provides high school aged youth with leadership and community service opportunities focused on civic engagement and provides a meaningful venue for participation in the policy making process.
- The YouthCity Teen afterschool programs provides youth ages 13-19 with structured skill building and mentoring experiences at four sites throughout the city. Teens participate in art, technology, recreation, health, cultural and community service activities.
- The YouthCity Apprenticeship program provides high school aged youth with training, skills, mentor-





ing and job experience during the summer resulting in an increase in the participant's confidence and ability to succeed in the workforce.

- Community Programs provide youth, families, singles and seniors with educational community building opportunities year round in venues located in neighborhoods throughout the city.
- The Sorenson Community Campus serves as a community resource and gathering place where all cultures are celebrated and welcomed. The center enhances lives through participation in visual and performing arts, fitness and recreation, education, technology and community programs.

Youth & Family Initiatives / Accomplishments

ACCOMPLISHMENTS

- Successfully completed Phase I construction/refurbishment at Fairmont Park, kitchen build-out at Liberty Park, and moved into Phase II construction planning at the Sorenson Community Campus.
- Secured \$460,000 in grant funding.
- Provided afterschool and summer programming to Salt Lake City youth.
- Sponsored twelve community events across Salt Lake City.
- Continued second year of VISTA position to increase support of refugee youth and families

INITIATIVES

- Successfully complete construction/refurbishment of Phase II at the Sorenson Community Campus.
- Identify three potential sites for programming in Salt Lake City's Northwest quadrant.
- Expand and develop community programming throughout Salt Lake City.
- Focus on creating a succession plan including supporting employee development.

Youth & Family Performance Measures

Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Successfully integrate Sorenson Community Campus services across facilities and within the community	N/A - New measure	Complete project	80%	90%	100%
Increase child participation in programs by 10%	N/A - New measure	10%	-11%	≥ 10%	≥ 10%
Continue to provide community/parent forums and events	N/A - New measure	50%	100%	100%	100%
Maintain current level of services during construction projects	N/A - New measure	100%	89%	100%	100%
Intergrate Youth & Family programs into citywide departments	N/A - New measure	30%	75%	80%	85%



Compliance

Jorge Chamorro, Division Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
DIVISION BUDGET				
Personal Services	2,029,493	2,812,677	1,770,073	3,015,842
Operations & Maintenance	110,578	108,496	58,691	110,556
Charges and Services	568,707	632,403	746,918	817,033
Capital Expenditures	152,517	-	5,565	-
Total for Compliance	2,861,295	3,553,576	2,581,247	3,943,431

Total FTEs Compliance

29.00

29.00

29.00

30.00

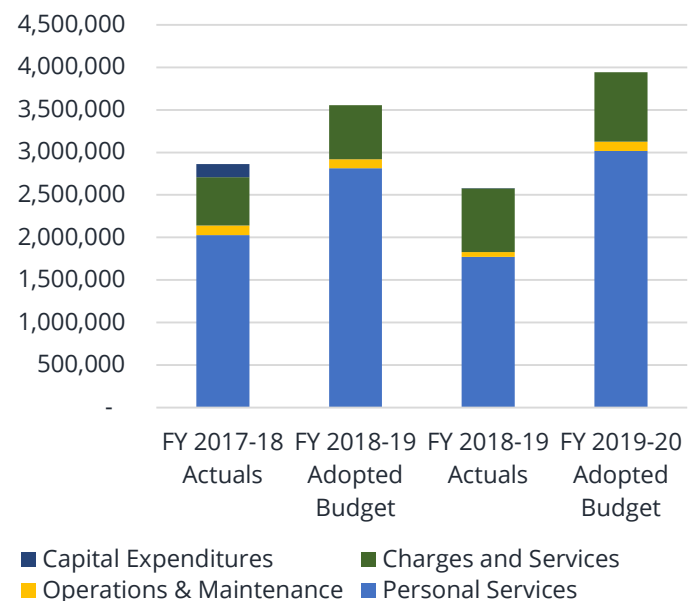
DIVISION MISSION STATEMENT

The Compliance division strives to provide firm, fair, and consistent service that balances enforcement of parking ordinances, traffic and pedestrian safety, parking accessibility, and customer service to residents and visitors of 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:

- Enforce City codes relevant to parking, food cart vendors, sidewalk entertainers, and impoundments
- Receive and respond to incoming calls for service from residents and business owners
- Enforcing idling violations
- Manage vehicle impound operations with contracted vendor
- Provide and supervise crossing guards at State required intersections
- Maintain and service parking pay stations
- Operation and Access Management of the Library Parking Garage





Compliance Initiatives / Accomplishments

ACCOMPLISHMENTS

- Added 2 fully electric enforcement vehicles, replacing approximately 6000 gas-powered miles/month
- Created and implemented a performance management system with employee expectations and feedback for improved accountability and efficiency. • Modified staff work-shifts to provide consistent enforcement throughout the day.
- Coordinated full operational audit with the Finance Department.
- Revised and expanded the Compliance Policy and Procedure Manual and retrained all employees.
- Restructured the Library Parking Garage operations, increasing revenue and improving customer service

INITIATIVES

- Implement a software-assisted dispatch system to improve response time to service requests.
- Collaborate with Divisions in other Departments to create a wider and more comprehensive approach to parking issues in the City.
- Analyze trends in parking enforcement in developing areas in the city and the downtown to evaluate fee structures and business flow.
- Participate in community events to share our mission and learn how to better address the needs of City residents.
- Modernize the Library Parking Garage equipment to provide a better user experience.

Compliance Performance Measures

Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Respond to safety complaints related to driveways, hydrants, crosswalks, idling, and intersections in 40 minutes or less	N/A - New measure	39 minutes	45 minutes	≤ 40 minutes	≤ 40 minutes
Maintain downtime of City meters to 0.79% or less during operational hours	N/A - New measure	0.05%	0.05%	≤ 0.79%	≤ 0.79%



Facility Services

Jim Cleland, Division Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
DIVISION BUDGET				
Personal Services	3,391,288	3,664,022	3,596,296	3,936,340
Operations & Maintenance	434,645	504,600	529,888	557,100
Charges and Services	3,782,674	4,146,440	4,183,259	4,279,791
Capital Expenditures	1,480,272	-	458,947	-
Transfers Out	154,513	117,000	80,000	80,000
Total for Facility Services	9,243,392	8,432,062	8,848,389	8,853,231

Total FTEs Facility Services

44.00

45.00

45.00

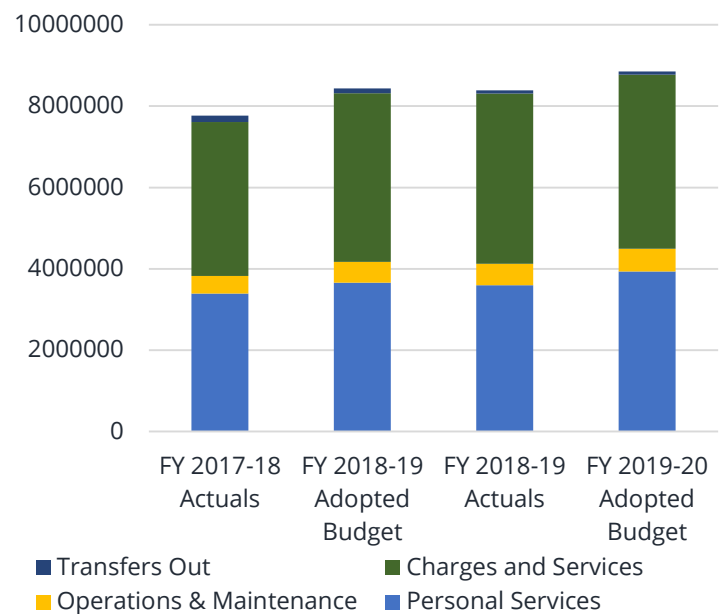
47.00

DIVISION MISSION STATEMENT

The Facility Services Division maintains and sustainably preserves 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

- Responsible for seventy-seven buildings totaling more than 2.5 million square feet with an insured value exceeding \$1.4 billion.
- Provides services in the Central and Sugarhouse Business districts totaling 470,000 square feet of public plazas, right-of-ways, greenways, and trails.
- Maintains a comprehensive database of capital assets that tracks in real time all maintenance, asset renewal, replacement schedules, and costs over the lifetime of each asset.
- Uses direct digital controls (DDC) and data analytics software to control and monitor facilities in the most energy efficient way possible.
- Commissions all new buildings and systems to ensure they operate as designed and retro-commissions existing buildings to fine-tune for peak performance and verify existing systems are operating efficiently.
- Develops energy new energy efficiency projects and designs asset renewal and replacement projects to reduce emissions and usage.





- Directs office remodels and moves to maximize available space and protect building integrity.
- Manages building security.

Facility Services Initiatives / Accomplishments

ACCOMPLISHMENTS

- Completed a Facilities Condition Audit to determine the condition and useful life of each asset and system in every building and to assign a Facility Condition Index (FCI) for each building. FCI tracks success and projects needs over the life of an asset. The result is a comprehensive schedule of capital asset renewal and replacement with target dates and budget amounts needed to fully retire deferred asset renewal over ten years.
- Implemented the Concurrent Maintenance Plan for asset preservation and replacement according to condition and expected useful life, and how much it will cost to maintain the ten-year replacement schedule. The plan includes preventative and ongoing maintenance schedules and measures productivity. In conjunction with Public Services Administration a guidbook titled Facilities Index Book has been created to inform the Mayor, City Council and Department administrators information about City buildings and other facilities.
- Asset Management and Productivity Reporting: Implemented IBM "Cognos" Analytics. Cognos displays real time dashboards importing data from our Computerized Maintenance Management System. Dashboards display data for Capital Asset Planning, tracking work order efficiencies, and quality control checks. Implementation of this valuable technology will improve efficiencies and provide total transparency.
- City & County Building seismic upgrade: Installed ADA access to the building and other building code requirements.
- Sorenson Multi-Cultural Center: Started Phase II project including roof replacement, locker room upgrades and kitchen improvements.
- CBD / SBD: Replaced aging electrical equipment in several underground vaults. Replaced all irrigation with ""smart"" technology weather and moisture monitoring and controls. Replaced aging back-flow-protection devices to meet current codes and standards.
- Plaza 349: Replaced failing fire suppression lines in the parking structure.
- Steiner East Aquatics Center: Completed pool boilers to maintain pool operations. Upgraded controls of boilers.
- Continued Building Operator training program by sending four additional employees for certification. This training attracts and develops talented employees to careers in building operations as part of a comprehensive succession planning initiative.

INITIATIVES

- Expand existing building analytics platform SkySpark that is currently monitoring Public Safety Building, Fire Station #14, Fire Station #3 and to all buildings with building controls. Building analytics allows facilities to monitor building operations and determine when equipment isn't functioning at optimal performance and needs repairs. Currently expanding PV Solar to Fire Stations and Sorenson Multicultural Center.
- Begin using the newly created real time dashboards using IBM Cognos analytics dashboards to display productivity data illustrating team and individual performance effectively and efficiently.
- Implemented Workforce Evolution plan creating step-based craftsman training program for Building Operators and Irrigation Technicians. Ensure Team Members have opportunity to build careers by fostering knowledge and technical skill as individuals and as a team by providing on-the-job training,



industry certifications, continuing education and professional development hours as well as leadership training and leadership experiences. Preparing detailed project management planning structures for implementation of the Asset Replacement Program.

Facility Services Performance Measures

Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Asset Management:	15.40	14.00	15.40	12.50	12.50
Facility Condition Index (FCI)					
Maintenance Productivity:	81%	87%	87%	97%	97%
Total Work Orders On-time					
Energy Management:	188.00	147.00	126.89	120.00	119.00
Source Energy Use Intensity					



Fleet Management

Isaac Astill, Division Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division BUDGET				
Personal Services	3,698,122	3,917,143	3,939,997	4,001,304
Operations & Maintenance	7,241,186	7,825,381	7,229,338	7,289,001
Charges and Services	1,212,815	1,865,566	1,169,950	1,785,898
Capital Expenditures	6,283,059	7,328,000	9,480,233	8,786,030
Transfers Out	352,322	3,908,743	2,253,083	293,315
Bonding/Debt/Interest	3,634,264	2,252,322	3,450,039	3,723,509
Total for Fleet	22,421,768	27,097,155	27,522,639	25,879,057

Total FTEs Fleet

45.00

45.00

45.00

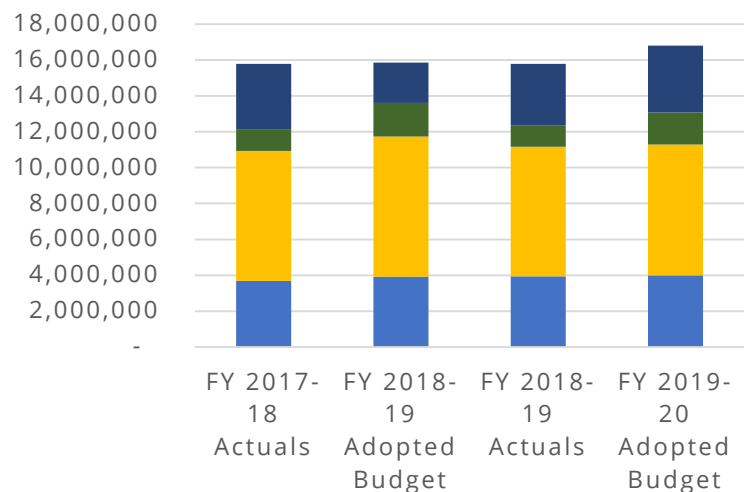
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DIVISION MISSION STATEMENT

The Fleet Management Division strives to provide quality maintenance services through safe and environmentally-efficient manners. We do this by providing clear and open communication with every department in regards to their assigned vehicles.

DIVISION OVERVIEW

- Maintains 1,590 vehicles (Total City vehicles, not only General Fund) and 2,828 pieces of City-owned equipment
- Provides more than 1,122,000 gallons of fuel that are distributed from 15 fueling sites throughout the City
- Works with departments to select and purchase vehicles and equipment, schedules replacements, and manages both lease and cash procurements.
- Manages a loaner pool program of 19 vehicles stored at four different locations. This decreased by two because IMS purchased two from the loaner pool.





Fleet Management Initiatives / Accomplishments

ACCOMPLISHMENTS

- Prepared a 10-year plan to transition from lease purchases to full or partial cash purchases. The plan may be implemented in phases as funding is available. Funding was increased by \$4 million for Public Safety Vehicles. Thought this is a significant increase we are still off of the recommended amount by nearly \$3 million dollars.
- Worked closely with the Fire Department to procure and commission new apparatus and to create user buy-in for better care of Fire equipment.
- Replacing 110 vehicles in Police to hybrid vehicles which will cut fuel consumption by more than 20%.
- Implemented internal auditing systems and conducted an analysis of the Parts Desk to compare with outsourced parts function; Fleet parts program was shown to be less costly on average.
- Procured and is in the process of implementing a major maintenance software upgrade that will provide real-time data and analytics to help departments right-size their fleets and improve operational efficiencies.
- Developed performance management tools and created standard operating procedures to improve performance and accurately report results.
- Implemented strategic vehicle maintenance strategies to reduce costs to the General Fund that will result in off setting a FY19 \$438,000 increase in fuel costs with \$892,000 in savings.
- Conducted a budget analysis using historical data and forecasts that resulted in costs to the General and Enterprise Funds.

INITIATIVES

- Are in the second year of developing the role of the Fleet Committee formed in FY18 and comprising Fleet, Finance, Sustainability, Fire, Police, and Council and Mayor offices. The committee will engage in discussions on how to improve Fleet as an internal fund through planning, policy development, and best practices.
- Develop City-wide Fleet user policies to protect City assets and provide consistency across departments.
- Continue developing the 10-year Fleet plan beginning with phasing in a cash-based public safety fleet including 110 hybrid units this year.
- Fully implement new fleet management software with the goal of providing analytics to departments to help them make better use of vehicles as well as reduce costs.
- Implement a new loaner pool system that charges departments for use. The system will help drive more efficient vehicle usage.

Fleet Management Performance Measures

Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Maintain mechanic productivity rate during work hours at 90% or greater	92%	92%	92%	90%	90%
Achieve one-day service turn around for 70% or more of vehicles serviced	70.50%	72.50%	71.65%	70%	70%
Maintain more than 70 vehicles per technician per year	74	88	86	70	70



Streets

Cabot Jennings, Interim Division Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
DIVISION BUDGET				
Personal Services	7,306,257	9,357,689	8,136,890	9,579,305
Operations & Maintenance	1,984,381	2,611,647	2,689,346	2,873,940
Charges and Services	961,626	755,600	954,718	795,367
Transfers Out	-	715,762	-	-
Capital Expenditures	-	-	60,727	-
Total for Streets	10,252,264	13,440,698	11,841,682	13,248,612

Total FTEs Streets	90.40	109.00	109.00	109.00
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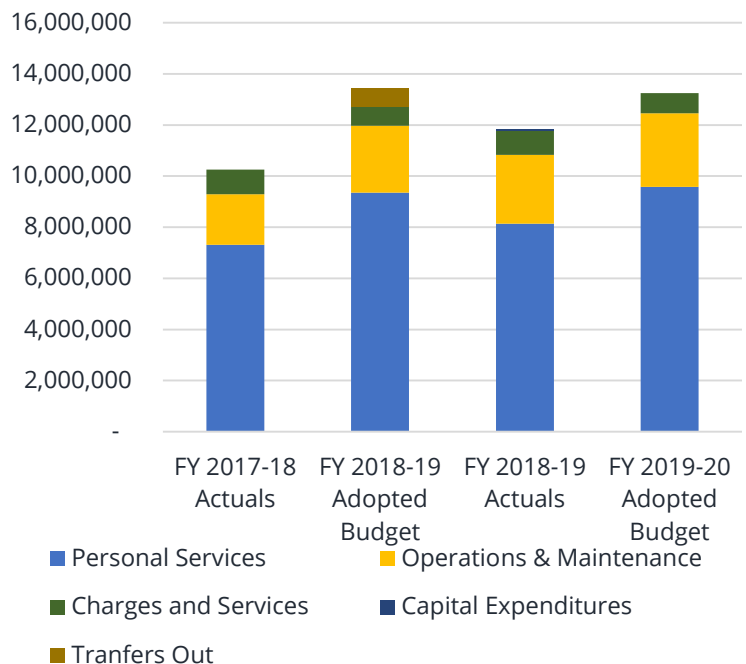
DIVISION MISSION STATEMENT

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:

- Asphalt road maintenance: repairs and surface treatments on 1,850 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 mill-out and inlay.
- With Council and Mayoral approval, a second surface treatment crew was approved to improve the overall condition of roads. This second crew would enable Streets to provide double the surface treatments to approximately 155 lane miles.
- Concrete repair: upgrade ADA ramps; provide residents and businesses with curb and gutter, sidewalk, and drive approach concrete replacement through the 50/50, 100% cost-share program; and perform limited sidewalk grinding to mitigate some sidewalk trip and fall issues.
- Snow and ice control: control snow and ice on 1,850 lane miles (approximately 118 million square feet) of City-owned roadways within 30 hours of a storm; clear protected bike lanes on a priority-one





bases, and do snow and ice control on 7.8 miles of viaduct sidewalks.

- Traffic signals: maintain and program all of the signals, flashing crosswalks and electronic traffic control devices on city-maintained roads. This group is involved with design, review and inspection of new signal projects.
- Traffic marking: uses specialized painting equipment to apply over 15,000 gallons of paint and 60,000 pounds of reflective beads annually to 610 miles of road surfaces on an annual basis.
- Traffic signs: performs annual inspections, installs, and does sign maintenance and replacement for 38,000 city traffic signs.
- Streets Response Team: provides year-round, after hours coverage for emergency response, refuse, street and bike lane sweeping, and special event support. Also provides live response and support for calls from the public, police, fire and other agencies.
- Street sweeping: prevents dirt, leaves, and pollutants from reaching the storm drainage system while providing a clean, well presented City.

Streets Initiatives / Accomplishments

ACCOMPLISHMENTS

- Tested and implemented new pothole repair material. Gap patch was chosen to address more permanent pothole repair strategy year round. Our previous temporary material called QPR was abandoned due to lack of performance when compared to Gap patch.
- Continued to research asphalt repair material. Presently we are testing a water based asphalt pothole repair material.
- Asphalt crews repaired 14,850 potholes in fiscal year 2019/20.
- Cartegraph implementation is continuing. Cartegraph will allow Streets to efficiently manage requests and work between Transportation and Engineering in one system. This new resource will provide Streets with the opportunity to leverage powerful analytic tools to see data, guide decisions, and spend budget smarter.
- Developed and published standard specifications for installation, materials and design of traffic signals, signs and markings and pedestrian safety devices. This effort was coordinated very closely with Engineering and Transportation Divisions.
- Streets collected \$227,494 in revenue from our Concrete 50/50 & \$48,207 in revenue from 100% program.
- Snow & ice control crews plowed and salted 78,002 lane miles.
- Street sweeping crews swept 24,000 miles of curb.

Streets Performance Measures

Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Signal repair technician onsite within 30 minutes of notification of reported malfunction during business hours	23 minutes on average	25 minutes on average	21 minutes on average	≤ 30 minutes	≤ 30 minutes
Plow all roads within 30 hours of snow storm ending for a minimum of 90% of the storms	30 hours	30 hours	100%	≥ 90%	≥ 90%
Repaint all painted city crosswalks annually	100%	100%	100%	100%	100%
Complete 155 lane miles of surface treatments	71 lane miles	76 lane miles	99.5 lane miles	155 lane miles	155 lane miles



Parks

Lee Bollwinkel, Director of Parks

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
DIVISION BUDGET				
Personal Services	5,677,492	6,148,703	5,870,448	6,366,475
Operations & Maintenance	951,721	790,297	1,029,072	860,961
Charges and Services	2,826,124	2,460,681	2,692,440	2,774,728
Capital Expenditures	328,224	73,219	42,043	70,922
Transfers Out	468,708	-	-	-
Total for Parks	10,252,269	9,472,900	9,634,003	10,073,086

Total FTEs Parks

69.00

74.00

74.00

72.00

DIVISION MISSION STATEMENT

The mission of the Parks Division is to provide outdoor green spaces and services for the public to enjoy by planning for future development, maintenance, and preservation. These places are meant to enrich the quality of life for Salt Lake City residents and visitors who use them.

DIVISION OVERVIEW

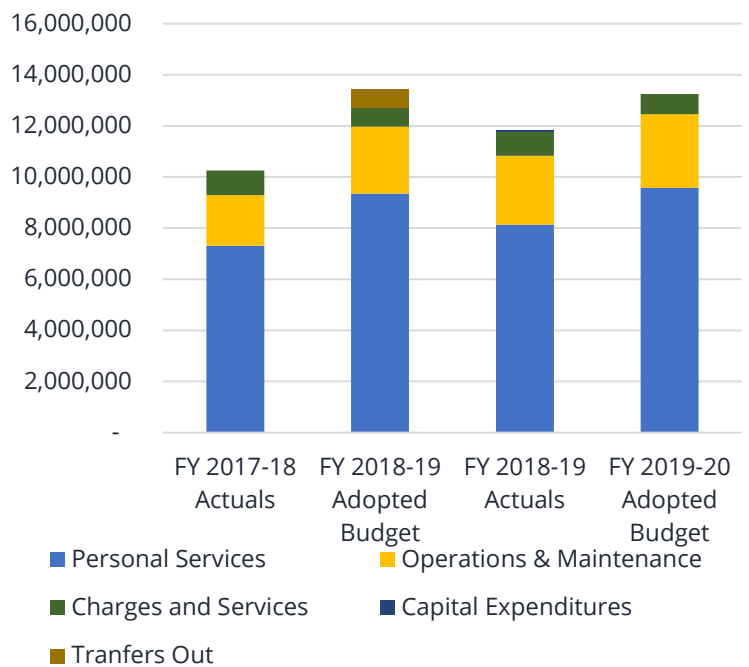
The Parks Division includes City Parks, Cemetery and the Regional Athletic Complex.

Parks

- Park maintenance and repairs and implements park improvements
- Greenhouse and horticultural services
- Graffiti removal for the City
- Oversight of special events, reservations, recreational and social programming

Regional Athletic Complex

- Event reservation coordination for event organizers, leagues and tournament directors.
- Turf management to industry standards for premier fields.
- Field striping and goals set for soccer, lacrosse, rugby, ultimate frisbee, and quidditch.





- Repairs, implements site improvements, mowing, weed trimming, irrigation and equipment maintenance on site.

City Cemetery

- Provides burial services including arrangement and performance of interment and disinterment services.
- Maintenance of infrastructure throughout the cemetery grounds including repairs to gravesites, historical structures and building maintenance.
- Maintenance of the natural environment including mowing, weed trimming, snow removal, irrigation and equipment maintenance.
- Provides research for historical records and genealogy searches to families, authors and friends who come to the cemetery.

Parks Initiatives / Accomplishments

ACCOMPLISHMENTS

Parks Maintenance

- Fairmont Park: New lighting to volleyball and pickleball courts
- Jordan Park: Bike Polo court resurface
- Warm Springs restroom construction
- Dog park improvements in Herman Franks, Rotary Glen
- Rosewood Park: New dog park finished in October.
- 5th West Island: New Bike station was installed by transportation.
- Davis Park: Sandbox was installed.
- Pioneer Park: Multi-use field was installed with lights and has been reserved for many nights and is going well.
- 11th Ave Park: Design is complete for new pathway and added pavilion will go out to bid during the winter of 2020.
- Lindsey Gardens: Sidewalk to middle field and stairs was designed and going out to bid during the winter of 2020.
- Redwood Meadows: New small playground will be finish by the end of year.
- Memory Grove: Liberty Bell was rebuilt by staff.
- Imperial Park: New shade structure will be going out to bid.

Regional Athletic Complex

- National/Regional Events
- New lights on fields 15 and 16 are in construction
- New south restroom was opened this summer
- New shade structure is being designed and constructed.
- Construction of new maintenance building will be finished this winter.

City Cemetery

- "Images of America Salt Lake City Cemetery" book published.
- Annual Christmas Box Angel Ceremony.
- 447 burials for FY2019



Parks Performance Measures

Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Ratio of maintained acres per maintenance FTE	14.43	14.43	12.79	12.79	12.79
Number of developed park acres	735.7	735.7	665.3	665.3	665.3
Maintenance budget per acre	N/A - New measure	\$10,019	\$9,888	\$9,888	\$9,888
Ratio of maintenance budget per acre	N/A - New measure	\$9,158	\$8,947	\$8,947	\$8,947
Regional Athletic Complex Ratio of maintained acres per maintenance FTE	N/A - New measure	14.83	14.83	14.83	14.83
Cemetery operations cost per acre maintained	N/A - New measure	\$11,823	\$12,383	\$12,383	\$12,383

* As park acreage increases, FTE and maintenance funding need to increase to accommodate greater demand



Public Lands Administration

Kristin Riker, Deputy Director

	FY 2017-18 Actuals	FY 2018-19 Adopted	FY 2018-19 Actuals	FY 2019-20 Adopted
DIVISION BUDGET				
Personal Services	1,097,246	1,428,065	1,292,518	1,386,840
Operations & Maintenance	114,375	96,800	778,275	82,500
Charges and Services	770,237	592,276	824,843	216,254
Capital Expenditures	10,000	10,000	-	10,000
Total for Public Lands Admin	1,991,858	2,127,141	2,895,636	1,695,594

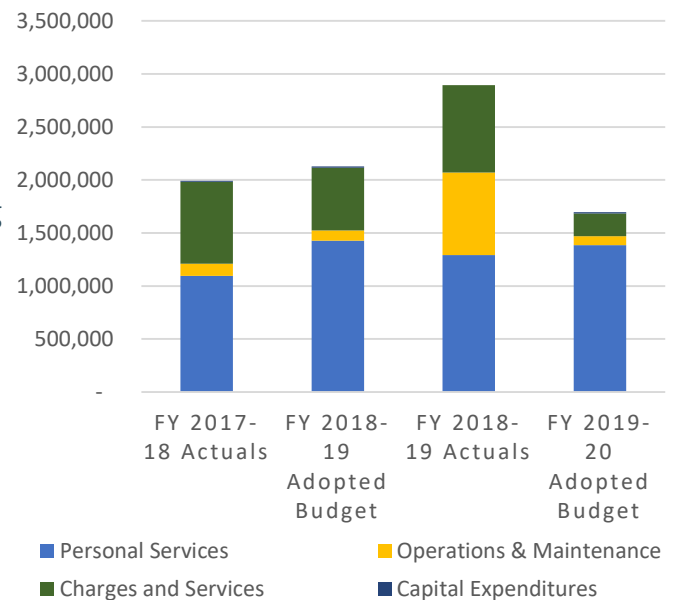
Total FTEs Public Lands Admin	10.00	11.00	11.00	10.00
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DIVISION MISSION STATEMENT

The mission of Public Lands is to make Salt Lake City more livable by improving public health, protecting our environment, raising property values and connecting people to each other. We do this by planning, building and caring for the City's essential infrastructure including parks, trails, urban forest, cultural landscapes, recreational amenities and natural lands.

DIVISION OVERVIEW

The Public Lands' Administration and Development program is tasked with acquisition, advice, analysis, construction coordination and planning of Public Lands with a community-based approach. The program provides communication and marketing expertise, landscape architecture, planning, policy, project and technology support to the Divisions within Public Lands.



Public Lands Administration Initiatives / Accomplishments

ACCOMPLISHMENTS

- Completed a comprehensive needs assessment study that evaluated existing parks and natural lands; facilities and assets; and community needs and values to establish a baseline community level-of-service and determine future needs.
- Public Lands Admin developed the Division's first Annual Report, began distributing monthly community newsletters, and developed an improved social media program with increased online engagement.
- Public Lands celebrated our project successes with the community through the following planned



events: Pioneer Park Coalition donation ceremony and construction groundbreaking, Fairmont Park Pond grand opening, 337 Garden Pocket Park grand opening, Liberty Park Concessions Area grand opening, and the Gateway Community Garden grand opening.

- Public Lands has upgraded all of the project pages on the website to ESRI Story Maps and Journals to ensure that these websites are accessible to everyone. This means that all PPL project pages adhere to Web Content Accessibility Guidelines standards published by the World Wide Web Consortium.
- Public Lands received \$445,972 to cover the ongoing maintenance costs of 33 properties that were assigned to Parks and Natural Lands without funding to cover operational supplies and staffing.
- Public Lands added a public relations coordinator to increase public engagement in City green spaces emphasizing land stewardship, environmental education and research, environmental justice, and healthy lifestyles.
- Public Lands completed 9 capital projects with a total value of \$3,752,000 and was awarded funding for 16 new capital projects with funds of over \$9,000,000.

Public Lands Administration Performance Measures

Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Developed parks acreage, acres per 1,000 people	5.0	3.5	3.5**	3.5**	3.5**
Natural lands acreage, acres per 1,000 people	8.3	8.6**	8.6**	8.6**	8.6**
Engage Salt Lake City residents by attending 50 community meetings & events by June 30, 2020.	N/A - New measure	37	50	50	50
Percent of CIP funding spent	45%	43%	50%	50%	50%

*After the 2017 needs assessment was completed, manicured park acreage was qualified through a site inventory. We removed park inventory such as medians and on and off ramps that do not have park type functions. This resulted in a lower however more accurate acreage and level of service. These calculations do not include SL County managed Sugarhouse Park or Constitution Park.

**To maintain 3.5 park acres per 1000 population with a 1.8% (conservative) growth rate requires adding 10 acres each year. To maintain 8.6 open space acres per 1000 population with a 1.8% growth rate will require an additional 20 new acres. In 2019 Public Lands added 4 acres of land near the Regional Athletic Complex.



Trails & Natural Lands

Lewis Kogan, Division Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
DIVISION BUDGET				
Personal Services	544,786	890,185	831,187	890,874
Operations & Maintenance	78,503	206,934	97,923	123,975
Charges and Services	142,251	107,767	100,688	247,508
Capital Expenditures	36,125	-	7,549	35,000
Transfers Out	-	161,600	-	-
Total for Trails & Natural Lands	801,665	1,366,486	1,037,347	1,297,357

Total FTEs Trails & Natural Lands DIVISION MISSION STATEMENT

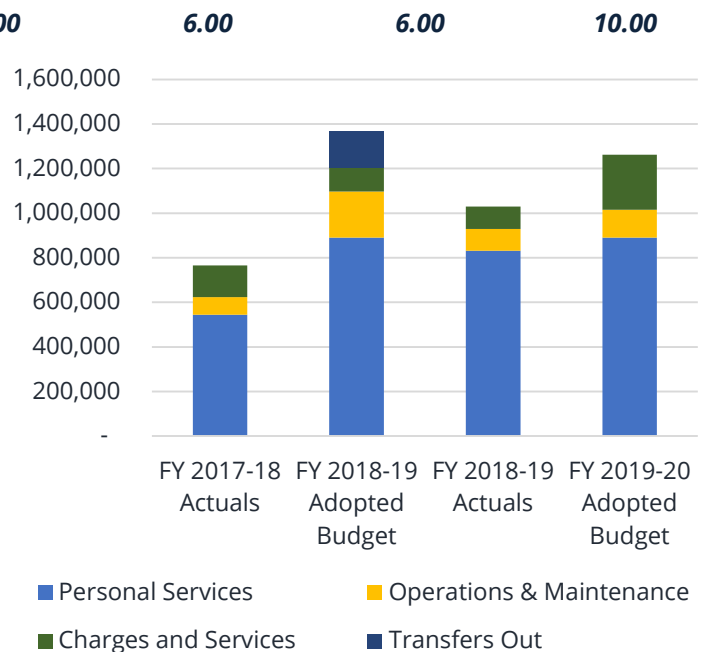
The Trails and Natural Lands Division protects Salt Lake City's irreplaceable natural landscapes and connects people to nature through recreation, education & outreach.

DIVISION OVERVIEW

The Salt Lake City Trails & Natural Lands Division protects, creates, and enhances landscapes, environments, and natural features in and around the city. The Division currently maintains over 1,500 acres of natural areas and urban nature parks in the foothills, along the Jordan River, and throughout the city. Division staff work with other city departments and partner organizations to plan for and implement strategic growth of Salt Lake City's inventory of non-motorized trails and protected open spaces.

The Division recognizes that there are many different ways in which people experience and connect with the natural world, and supports these differences by thoughtfully and intentionally managing city natural lands for a wide diversity of experiences. The Division's small maintenance team performs a wide array of services, from litter control to major trail reconstruction and the restoration of streams and sensitive natural areas.

In addition to nature parks and natural lands, the Division creates, manages and maintains over 25 miles of trails in and around the city, which allow residents to enjoy a variety of outdoor experiences. The trail





system under the Division's management serves to connect the network of public parks and natural areas to communities and neighborhoods in every part of the city.

The Trails & Natural Lands Division also helps city residents build relationships with the outdoors and encourages environmental literacy, by facilitating personal experiences with the natural world. A small part-time staff of educators and coordinators organize and facilitate hundreds of annual volunteer stewardship activities and nature-based learning programs.

Trails & Natural Lands Initiatives / Accomplishments

ACCOMPLISHMENTS

- Rebuilt and improved jump lines at the popular 9Line bike park.
- Hired the Division's first botanist and initiated vegetative monitoring program.
- Organized 7,223 hours of volunteer stewardship of trails and natural lands, worth over \$175,000.
- Organized the most successful year to-date in mapping and removing Puncturevine from SLC natural areas.
- Initiated a native seed propagation program and cultivated diverse native plant species for Fairmont & Liberty Parks.
- Conceived and developed a SLC Children's Outdoor Bill of Rights initiative that was mirrored by the State of Utah & numerous nonprofit partners, and implemented in SLC by the Division of Youth & Family's Youth City program.
- Removed over 20,000 pounds of dog waste from Parleys Historic Nature Park.
- Secured over \$3M of internal funds and nearly \$1M in external funds for important improvement projects, including creation of an exploration center at the Fisher Carriage House, boat access on the Jordan River, Foothill trails, and natural landscape enhancements among others.
- Designed, fabricated and installed Emergency Locator signs along the Jordan River Parkway Trail.
- Prepared a detailed preservation proposal for the Allen Park property on 1300 East.
- Installed a long-deferred irrigation system at the Alzheimer's Wildlife Grove to support tree plantings.
- Completed a habitat restoration project adjacent to Wasatch Hollow Preserve on an open space parcel purchased in 2016.
- Acquired an important inholding in the North Foothills portion of the Foothills Natural Area, north of Capital Hill.

INITIATIVES

- Identify and secure the capacity, expertise, and resources required to restore and enhance natural environments under the Division's stewardship, including funding for adequate natural resources personnel.
- Help Salt Lake City embrace its identity as a river town and fall in love with the Jordan River, through landscaping & maintenance improvements, development of river recreation facilities, and a coordinated programming and messaging campaign.
- Secure the staff and resources necessary to successfully implement, maintain and manage city trails identified in the Foothills Trail System Plan and Pedestrian & Bicycle Master Plan.
- Expand, enhance & solidify city programming designed to give kids exposure to the natural world, encourage curiosity and learning outdoors, and foster lifelong personal connections with nature.



Trails & Natural Lands Performance Measures

Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Annually acquire at least 20 acres of property identified as critical for open space creation, protection or enhancement. *	150 acres	10 acres	11 acres	20 acres	20 acres
Engage 5% of SLC's population annually in education & outreach activities. This is approximately 9,500 people for FY2019.	4,383	4,666	3,724	9,500	9,500
Annually construct at least five miles of off-street trails identified as important for urban connectivity and/or recreation. *	3 miles	5 miles	0 miles	15 miles	15 miles
Vegetation Monitoring Surveys show statistically-significant increase in native plant cover year-to-year, with average native plant cover at 75%.	N/A - New Measure	N/A - New Measure	Baseline surveys completed	75%	75%

* The SLC Open Space Master Plan, Open Space Acquisition Plan, Foothills Trail System Plan, SLC Pedestrian & Bicycle Master Plan, Community Master Plans, and other guiding documents identify parcels important for protection, and desirable trail alignments.



Urban Forestry

Tony Gliot, Division Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
DIVISION BUDGET				
Personal Services	853,632	950,226	951,750	1,298,165
Operations & Maintenance	316,444	354,230	313,440	433,305
Charges and Services	900,308	997,464	1,048,987	1,003,466
Capital Expenditures	-	-	-	136,050
Total for Urban Forestry	2,070,385	2,301,920	2,314,177	2,870,986

Total FTEs Urban Forestry

11.00

11.00

11.00

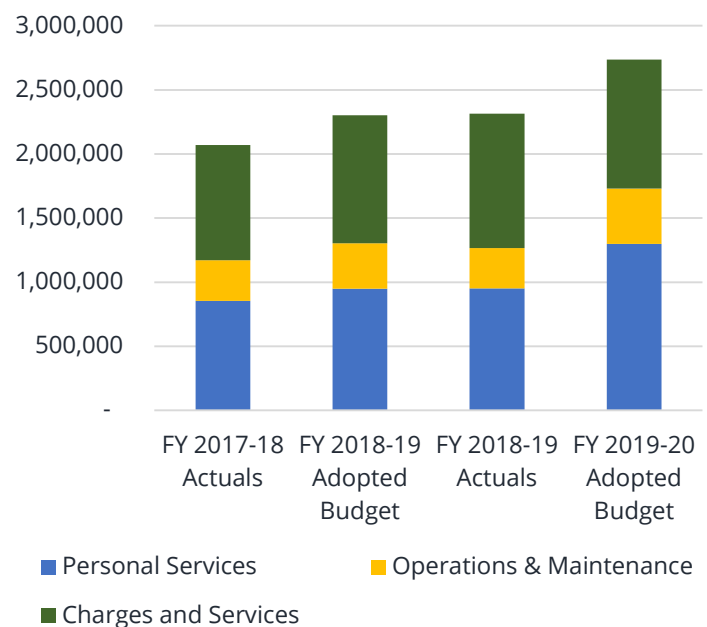
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DIVISION MISSION STATEMENT

Because of the abundant social, economic, and environmental benefits that they afford, trees are vital to health and sustainability of urban communities. The Urban Forestry Division's team of arborists enrich the beauty and well-being of Salt Lake City, by harnessing the wealth of benefits that trees provide.

DIVISION OVERVIEW

Salt Lake City's current urban forest inventory contains approximately 86,000 trees and 36,000 vacant planting sites (located in city parks, on city facility properties, and along city streets and trails). Collectively the City's trees form vast living infrastructure that serves to moderate urban temperatures, clean our air, buffer city noise and light pollution, reduce energy consumption, promote healthy recreation, and increase property values. Because tree are so valuable, the city's significant number of viable vacant planting sites represent an outstanding potential to develop a larger, more beneficial , urban forest canopy for the City's residents and visitors.



Tasked with sustaining and growing Salt Lake City's tree canopy, the Urban Forestry Division applies administrative and operational resources to fulfill the following responsibilities:



- Servicing of Public Requests
- Permit Plan Review and Construction Site Inspection
- Emergency Response
- Tree Pruning
- Tree and Stump Removal
- Tree Planting
- Insect and Disease Abatement
- Inventory and Database Management
- Public engagement, education, and coordination

As Salt Lake City grows, a healthy and growing urban forest will be integral to the livability and quality of life for its residents. Recognizing that city's residents have a profound impact on the quality, safety, and health of a city's trees, the Urban Forestry Division is committed to providing services and programs that encourage active community participation in nurturing Salt Lake City's treasured trees.

Urban Forestry Initiatives / Accomplishments

ACCOMPLISHMENTS

- Responded to 6192 different requests for service
- Planted 1306 trees
- Pruned 2521 trees to promote health and safety
- Removed 1064 dead or hazardous trees
- Completed 3093 tree health treatments (to control insect and disease issues in trees)
- Issued 229 public property tree work permits
- Processed and filtered more than 130 cubic yards of recycled soil for use in restoration and planting
- Provided more than 50 cubic yards of recycled woodchips for community gardens, schools, and trails
- Responded to 1427 tree related emergencies
- Completed 571 plan reviews of new development projects (in the interests of public tree protection during construction).
- Picked up 281 downed tree branches (not including storm event cleanup)

INITIATIVES

- Tree Planting Voucher Program and Gravelbed Tree Nursery
- Urban Wood Reutilization Program
- Update all Urban Forestry Division policies, guidelines, and specifications.
- Work with the Planning Division on development and adoption of an Urban Forest Action Plan and Street Tree Ordinance updates.
- Improved networking at city events
- Develop comprehensive tree watering instructions and strategies aimed at increasing public awareness and effectiveness in caring for neighborhood street trees
- Complete and audit of tree injection efficacy and investigate insect and disease treatment alternatives (2 to 3 year project).



Urban Forestry Performance Measures

Performance Measures	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Ratio of Trees Planted to Trees Removed (a number greater than 1 indicates an expansion of the urban forest, while a less than 1 indicates a contraction of the urban forest)	0.99	1.12	1.23	>1.25	>1.25
Percentage of Trees Pruned (this is a general measure of annual maintenance levels)	4.97%	3.88%	2.93%	>5%	>10%
Percentage of removed tree wood recycled (indicates level of reuse)	N/A - New measure	~50%	~20%	>30%	>90%



CAPITAL AND
OPERATING
BUDGET

FISCAL YEAR 2019-2020

DEPARTMENT OF PUBLIC UTILITIES

DEPARTMENT OF PUBLIC UTILITIES



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

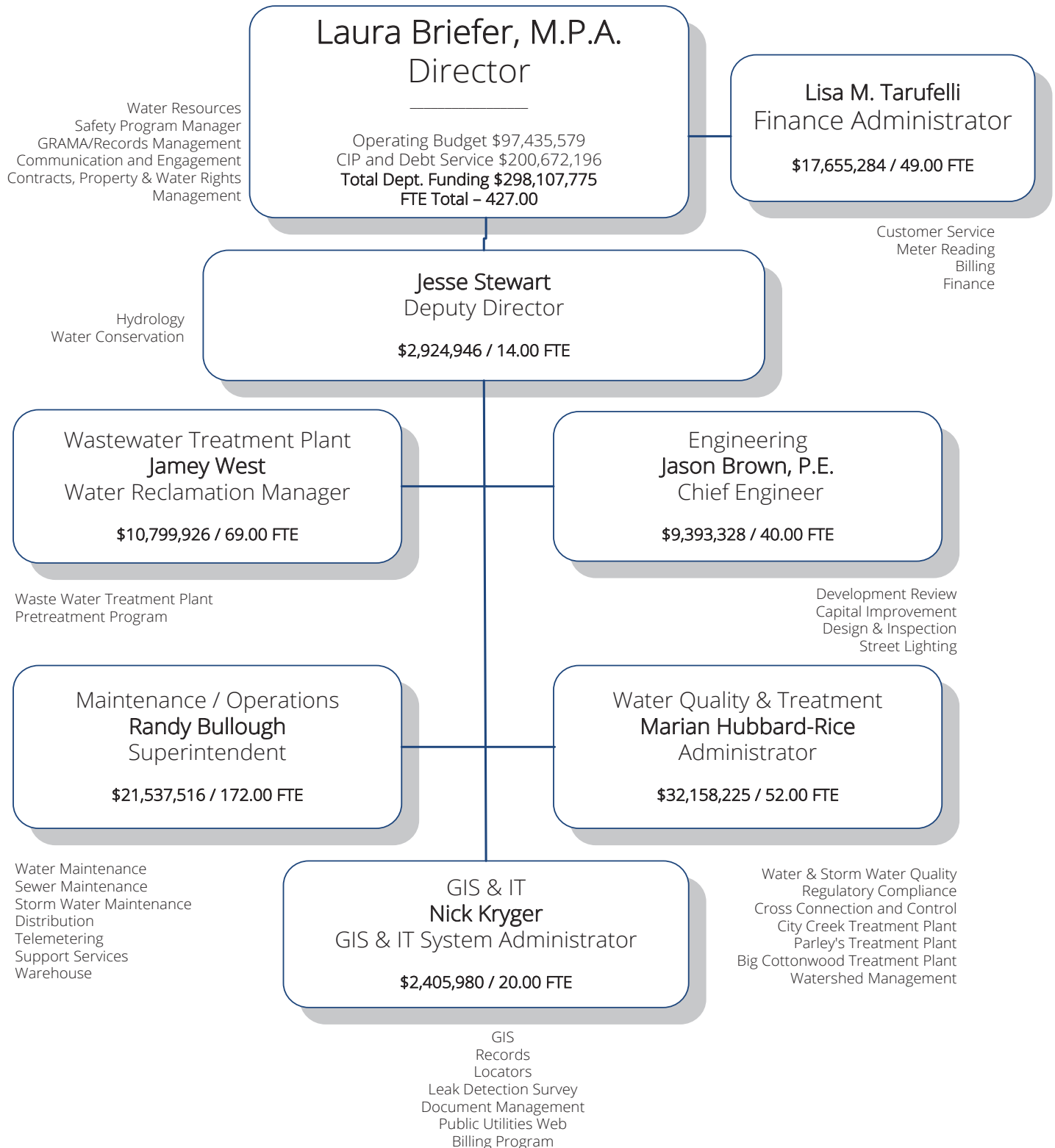
DEPARTMENT OF PUBLIC UTILITIES

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PUBLIC UTILITIES

Organizational Structure
Fiscal Year 2019-20





Salt Lake City Department of Public Utilities

Laura Briefer, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget	FY 2020 FTE
DEPARTMENT BUDGET					
Personal Services	30,917,087	35,516,006	32,685,316	38,021,063	
O & M	4,951,621	6,346,750	5,218,613	6,733,060	
Charges and Services	41,516,062	48,628,924	44,131,917	52,008,851	
Capital Expenditures	61,769,771	134,797,468	81,629,918	184,026,196	
Bonding/Debt/Interest	4,041,696	8,317,000	3,866,575	16,646,000	
Transfers Out	583,605	692,605	583,605	672,605	
Total Department of Public Utilities	143,779,843	234,298,753	168,115,944	298,107,775	
DIVISION BUDGETS					
Administration	1,707,123	2,515,481	2,049,470	3,485,320	25.00
Finance	15,365,602	16,398,656	18,341,512	17,655,284	49.00
Engineering	4,065,935	8,143,787	4,249,790	9,393,328	40.00
Water Quality	29,029,155	31,457,453	30,009,336	32,158,225	52.00
Water Reclamation	7,510,466	9,640,489	7,894,379	10,799,926	69.00
Maintenance	18,480,329	21,081,826	18,230,483	21,537,516	172.00
GIS	1,818,866	1,946,593	1,844,399	2,405,980	20.00
CIP and Debt Service	65,802,367	142,958,468	85,496,574	200,672,196	
Total Department of Public Utilities	143,779,843	234,142,753	168,115,944	298,107,775	
FUNDING SOURCES					
Water Utility Fund	78,423,110	104,192,777	90,104,024	129,821,317	270.22
Sewer Utility Fund	52,937,611	110,951,559	64,018,450	141,544,664	120.63
Stormwater Utility Fund	8,283,683	13,586,300	9,145,104	21,950,517	33.65
Streetlighting Utility Fund	4,135,437	5,568,117	4,848,366	4,791,277	2.50
Total Department of Public Utilities	143,779,843	234,298,753	168,115,944	298,107,775	

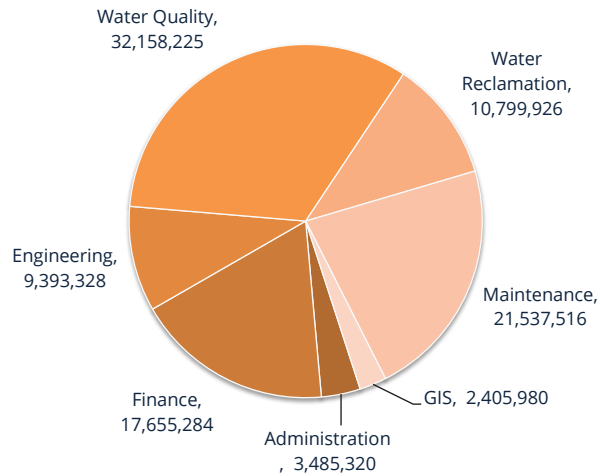


CAPITAL AND OPERATING BUDGET

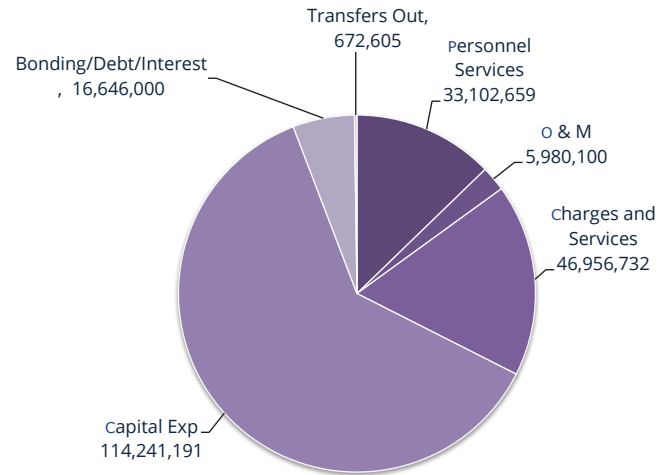
FISCAL YEAR 2019-2020

DEPARTMENT OF PUBLIC UTILITIES

2020 DIVISION BUDGETS



2020 DEPT BUDGET



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



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 \$298 million, employing about 427 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:

- Updates of Public Utilities' long range plans.
- Legal advocacy of Salt Lake City's water rights in the Utah Lake/Jordan River General Water Right Adjudication
- Design and construction of a new Water Reclamation Facility by 2025 to meet new environmental regulations and address infrastructure needs.
- Utility extensions and master plan projects to service the Northwest Quadrant and State Prison
- Major capital improvements and asset management across all SLCDPU utilities and enterprise funds



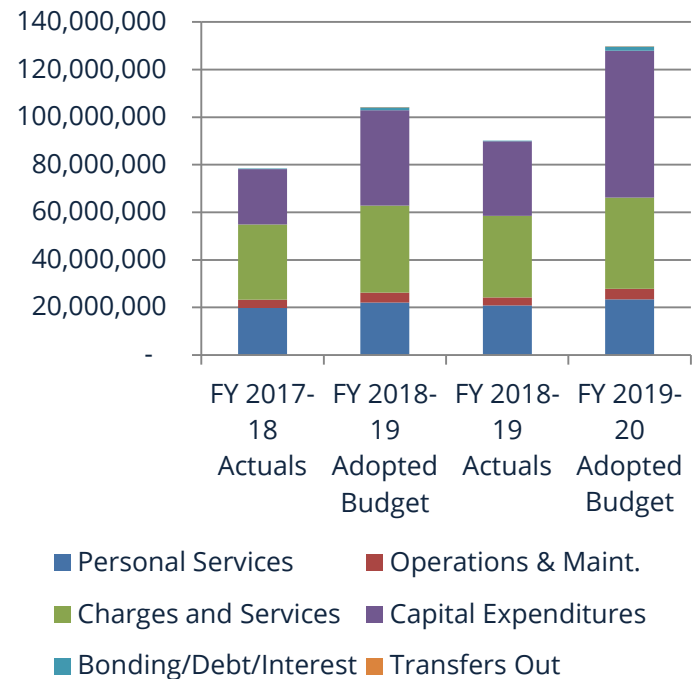
Water Utility Fund

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Utility Fund Budget				
Personal Services	19,838,302	22,069,746	20,803,229	23,387,302
Operations & Maint.	3,392,133	4,218,280	3,374,410	4,415,380
Charges and Services	31,728,232	36,515,851	34,411,921	38,388,088
Capital Expenditures	23,189,582	40,186,900	31,270,664	61,764,547
Bonding/Debt/Interest	274,861	1,117,000	243,800	1,781,000
Transfers Out	-	85,000	-	85,000
Total Water Utility	78,423,110	104,192,777	90,104,024	129,821,317

Total Water Utility FTEs	252.03	262.27	262.27	270.22
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WATER UTILITY OVERVIEW

The Water Utility is responsible for delivering reliable, safe drinking water to more than 360,000 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-1,305 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 at the mouth of Little Cottonwood Canyon.



SLCDPU is a public water supplier as defined by the major Federal and state safe drinking water laws and must comply with water quality regulations to protect public health. To ensure water quality is maintained, 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.



CAPITAL AND OPERATING BUDGET

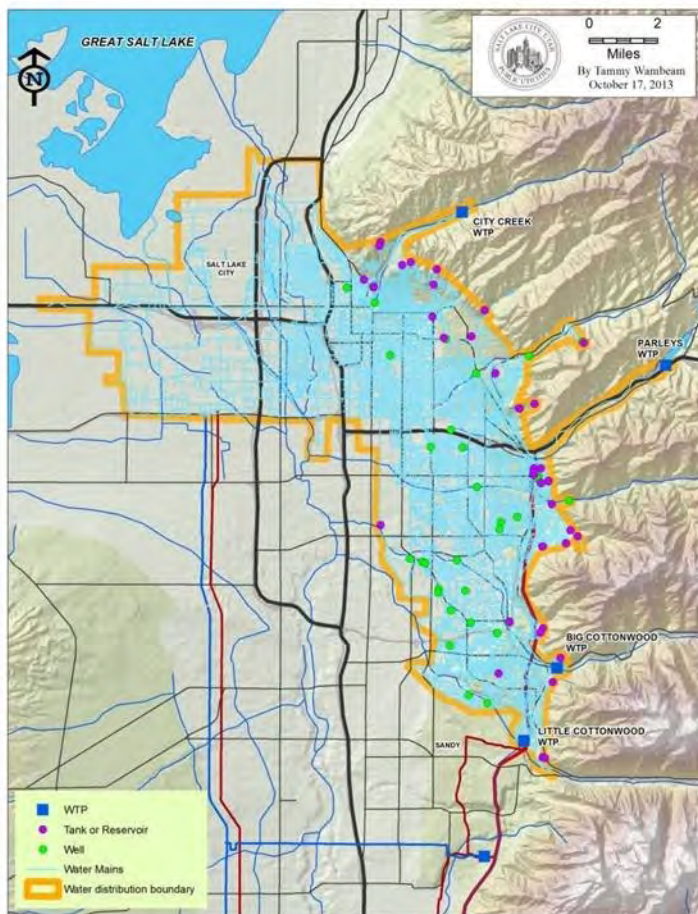
FISCAL YEAR 2019-2020

DEPARTMENT OF PUBLIC UTILITIES

In addition, SLCDPU has authority for watershed and water rights protection granted by the Utah Constitution, and state statutes. 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. 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.



The 40-year Water Supply and Demand Plan was recently updated in January 2019. An update to the Major Conveyance Study is under way currently. Both of these plans integrate changes in climate, population, and land use since the previous plans were prepared. An updated Drought Contingency Plan was completed in 2019, and the Water Conservation Plan Update will be completed in 2020. Ongoing Water Utility Programs, Operations, and Efforts:



- Watershed and groundwater protection programs
- Water quality and treatment programs
- Water conservation program
- Water rights administration
- Water distribution operations
- Climate change and drought planning



Water Utility Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actuals	2020 Target	2021 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	94.80%	96.00%	93.40%	>92%	>92%
Water Quality					
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)	<0.05 NTU	<0.03 NTU	<0.03 NTU	<0.05 NTU	<0.05 NTU
Energy Use					
AWWA Water Energy Efficiency median is 6,881 thousand British thermal units per yer per million gallons (Kbtu/yr./MG)	2,425 Kbtu/yr/MG	1,882 Kbtu/yr/MG	1840 Kbtu/yr/MG	NA*	NA*
Infrastructure Maintenance					
Linear feet (LF) of lines replaced or rehabilitated	22,615 LF	22,609 lf	31,652 LF	NA†	NA†
Water Use					
Average Per Capita Water Use in Gallons per Capita per Day (gpcd as of 12/31)	193 gpcd	199 gpcd	195 gpcd	NA‡	NA‡
*Energy efficiency targets are being determined.					
†Target based on annual CIP planning					
‡SLCDPU's water conservation goals are being determined					



Sewer Utility Fund

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Utility Fund Budget				
Personal Services	8,482,036	10,375,345	9,008,619	11,164,232
Operations & Maint.	1,406,162	1,934,720	1,683,415	2,109,430
Charges and Services	5,466,567	6,191,994	5,334,157	7,750,502
Capital Expenditures	34,091,519	86,356,500	44,624,761	107,064,500
Bonding/Debt/Interest	3,491,327	6,073,000	3,367,498	13,456,000
Transfers Out	-	20,000	-	-
Total Sewer Utility	52,937,611	110,951,559	64,018,450	141,544,664

Total Sewer Utility FTEs

111.93

114.93

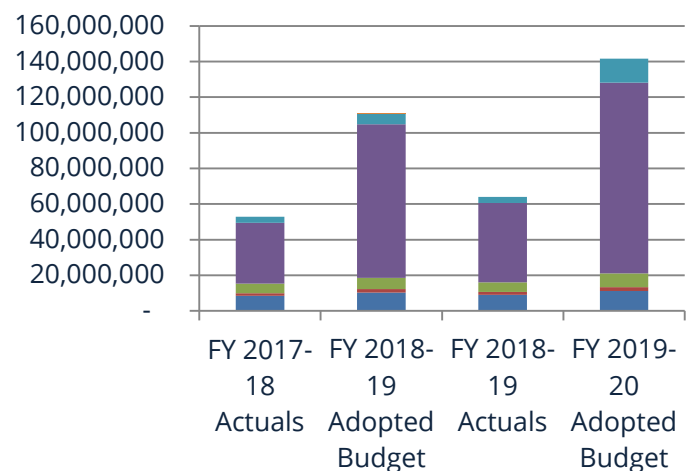
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SEWER UTILITY OVERVIEW

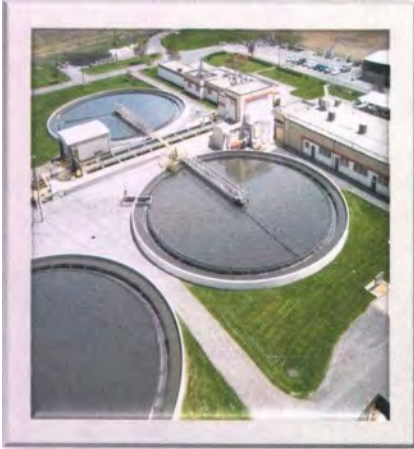
The Sewer Utility manages wastewater throughout Salt Lake City's corporate boundaries. The Sewer Utility is comprised of two functions: collection and treatment, both regulated under the Utah Pollutant Discharge Elimination System (UPDES), which is a program authorized under significant State and Federal clean water laws that regulate 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 is driving capacity expansions of the sewer collection system.



■ Personal Services ■ Operations & Maint.
 ■ Charges and Services ■ Capital Expenditures
 ■ Bonding/Debt/Interest ■ Transfers Out

The Salt Lake City Water Reclamation Facility 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



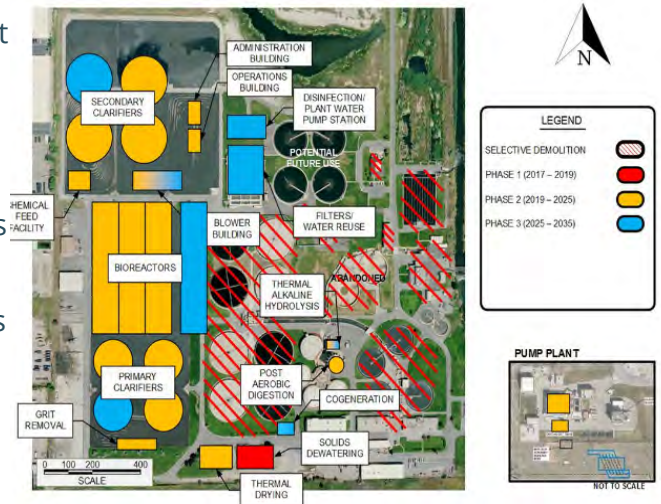
Water Agencies (NACWA) for each of the past 25 years with a Peak Performance Platinum Award. The Reclamation Plant also includes a pretreatment program to meet requirements of state and federal clean water regulations. These programs regulate the quality of wastewater treatment for the protection and benefit of our residents.

Changes to clean water regulations require treatment improvements to achieve nutrient 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 an estimated cost of \$528 million. SLCDPU has forecasted sewer rate increases and bonding over the next few years to complete this project. SLCDPU has submitted a Letter of Interest to the US EPA for financing under the Water Infrastructure Finance and Innovation Act (WIFIA).

Ongoing Sewer Utility Programs, Efforts, and Operations:

- Pre-treatment Program
- UPDES and Clean Water Act compliance, public health, and environmental goals
- Sewer conveyance and treatment plant operations
- Long term capacity planning
- Public education and outreach



Sewer Utility Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actuals	2020 Target	2021 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	94.80%	96.00%	93.40%	>92%	>92%
Water Quality					
Months of consecutive National Pollutant Discharge Elimination System (NPDES) Permit compliance os of June30th.	294 consecutive months	306 consecutive months	318 consecutive months	330 consecutive months	342 consecutive months
Infrastructure Maintenance					
Linear feet (LF) of lines replaced or rehabilitated	34,326 LF	37,368 LF	5,815 LF	NA*	NA*
Clean greater than 35% of Sewer Collection System	46% of System	46% of System	45% of System	>35% of System	>35% of System
Televise greater than 10% of Sewer Collection System	25% of System	26% of System	31% of System	>10% of System	>10% of System

*Target based on annual CIP Planning



Stormwater Utility Fund

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Stormwater Utility Budget				
Personal Services	2,390,383	2,872,608	2,670,978	3,187,954
Operations & Maint.	152,864	186,450	159,548	200,950
Charges and Services	2,397,247	3,266,569	2,492,564	3,195,859
Capital Expenditures	2,590,004	5,649,068	3,086,570	13,472,149
Bonding/Debt/Interest	169,580	1,024,000	151,839	1,306,000
Transfers Out	583,605	587,605	583,605	587,605
Total Stormwater Utility	8,283,683	13,586,300	9,145,104	21,950,517

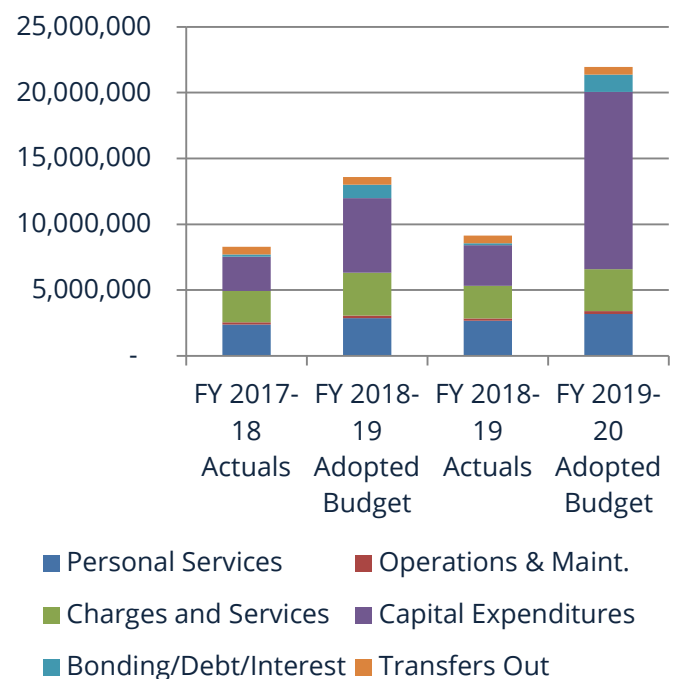
Total Stormwater Utility FTEs	30.62	32.30	32.30	33.65
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STORMWATER UTILITY OVERVIEW

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.

The Stormwater Master Plan is currently undergoing a comprehensive update to integrate changes in climate and water quality requirements. 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



Storm Water Utility Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actuals	2020 Target	2021 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	94.80%	96.00%	93.40%	>92%	>92%
Water Quality					
Quarterly Stormwater Pollution Prevention inspections for Parks, Fleet, and Water Maintenance	100%	100%	75%	100%	100%
100% Construction Site Stormwater Runoff Control Inspections (about 70 per month)	100%	100%	100%	100%	100%
Infrastructure Maintenance					
Clean greater than 25% of Stormwater System	31% of System	31% of System	38% of System	>25% of System	>25% of System
Linear feet (LF) of lines replaced or rehabilitated	10,952 LF	11,039 LF	2,183 LF	NA*	NA*
*Target based on annual CIP planning					



Street Lighting Utility Fund

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Utility Fund Budget				
Personal Services	206,367	198,307	202,491	281,575
Operations & Maint.	462	7,300	1,241	7,300
Charges and Services	1,924,015	2,654,510	1,893,274	2,674,402
Capital Expenditures	1,898,666	2,605,000	2,647,922	1,725,000
Bonding/Debt/Interest	105,927	103,000	103,437	103,000
Total Street Lighting Utility	4,135,437	5,568,117	4,848,365	4,791,277

Total Street Lighting Utility FTEs

2.42

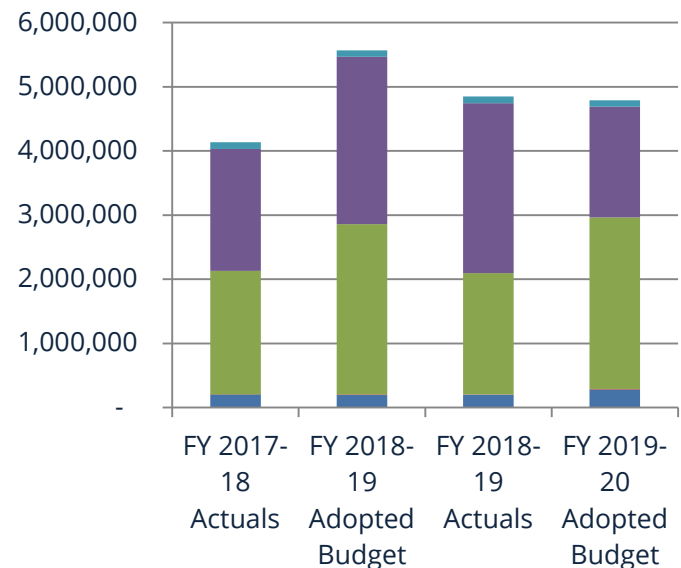
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STREET LIGHTING UTILITY OVERVIEW

The Street Lighting Utility is the most recent addition to SLCDPU (2013) but has been a long-standing service of the City. In 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. 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 from street lighting services fund 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 continues high efficiency upgrades, new fixtures are installed or retrofitted with light-emitting diode (LED) upgrades. In addition to offering substantial energy savings,

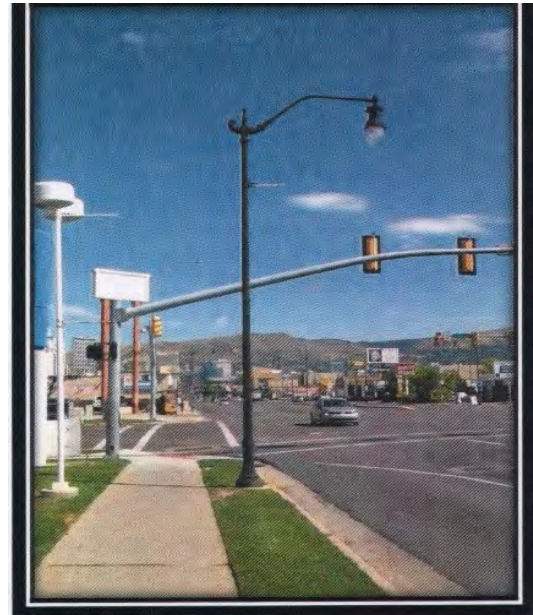


LED lights have a long life, relatively low maintenance requirements, and they carry warranties from the manufacturers.

SLCDPU is updating the City's 2006 Street Lighting Master Plan in a public process to align with public values, balancing safety, aesthetic, and environmental considerations.

Ongoing Street Lighting Utility Programs, Efforts, and Operations:

- Energy efficiency upgrades
- Maintenance and operations
- Private lights
- Long term planning
- Public engagement



Street Lighting Utility Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actuals	2020 Target	2021 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	94.80%	96.00%	93.40%	>92%	>92%
Infrastructure Maintenance / Energy Use					
Percent high efficiency lamps	46%	55%	56%	66%	76%



CAPITAL AND
OPERATING
BUDGET

FISCAL YEAR 2019-2020

DEPARTMENT OF SUSTAINABILITY

DEPARTMENT OF SUSTAINABILITY



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

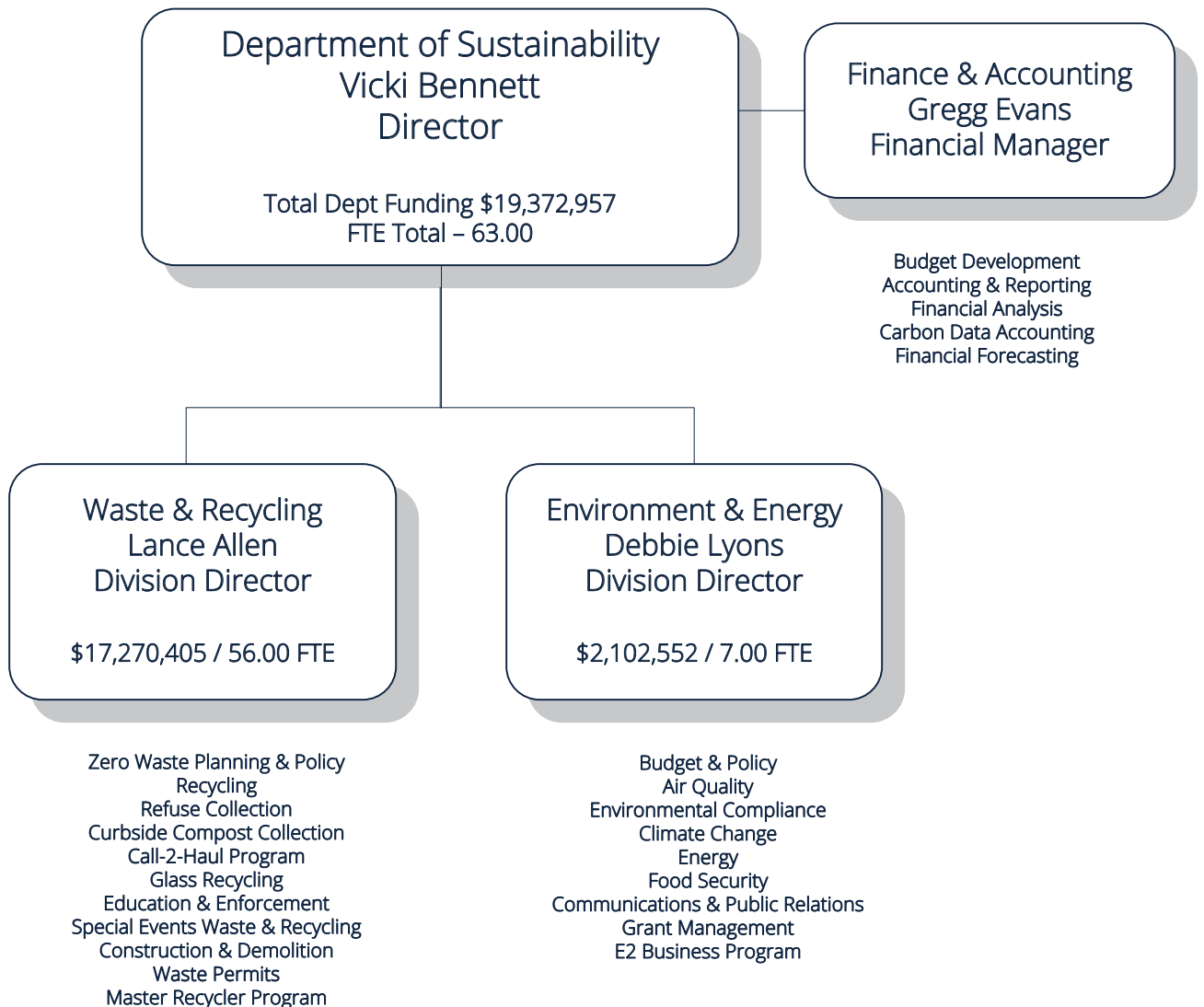
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DEPARTMENT OF SUSTAINABILITY

Organizational Structure Fiscal Year 2019-20





Salt Lake City Department of Sustainability

Vicki Bennett, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget	FY 2020 FTE
DEPARTMENT BUDGET					
Personal Services	4,363,126	5,186,894	4,717,605	5,318,543	
O & M	175,632	308,000	208,511	312,949	
Charges and Services	5,934,195	7,699,342	6,860,491	8,542,161	
Capital Expenditures	2,719,742	3,205,460	2,674,720	2,495,570	
Bonding/Debt/Interest	1,493,941	2,397,098	2,294,206	2,243,234	
Transfers Out	299,729	811,520	704,650	460,500	
Total Sustainability Dept	14,986,365	19,608,314	17,460,184	19,372,957	
DIVISION BUDGETS					
Environment & Energy	1,368,693	2,452,168	1,738,289	2,102,552	7.00
Waste & Recycling	13,617,672	17,156,146	15,721,895	17,270,405	56.00
Total Sustainability Dept	14,986,365	19,608,314	17,460,184	19,372,957	
FUNDING SOURCES					
Refuse Fund	14,986,365	19,608,314	17,460,184	19,372,957	63.00
Total Sustainability	14,986,365	19,608,314	17,460,184	19,372,957	

FTE by Fiscal Year

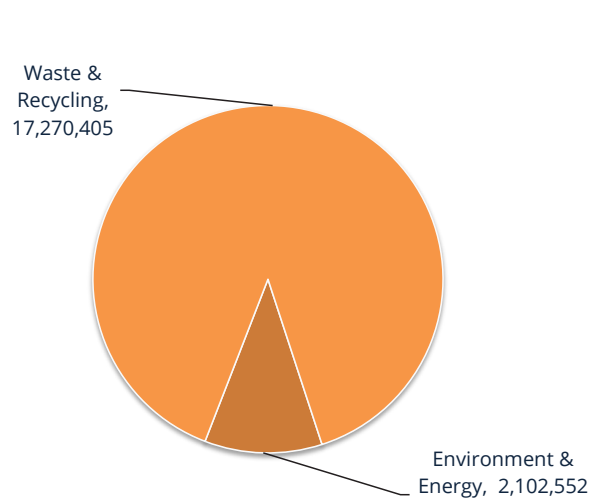
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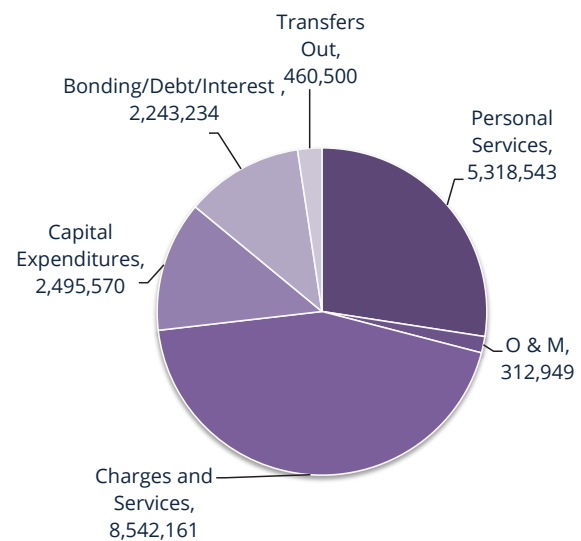
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2020 DIVISION BUDGETS



2020 DEPT BUDGET



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



SUSTAINABILITY DEPARTMENT OVERVIEW

Sustainability Department

Department Vision:

The Department of Sustainability supports the vision of a thriving City of opportunity for everyone.

Department Mission

The Department of Sustainability aims to preserve and improve our built and natural environments and provide residents information on sustainability issues affecting Salt Lake City. The Department of Sustainability develops 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.

Department Overview:

The Department of Sustainability is organized into two separate divisions, including 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. The Department currently operates with 63 full-time equivalent positions (FTE's) and is not requesting any additional FTE's in FY20.



Waste & Recycling Division

Lance Allen, Division Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	3,827,456	4,612,689	4,168,108	4,726,501
Operations & Maint.	168,579	289,050	203,583	294,499
Charges and Services	5,354,516	6,557,949	6,113,436	7,450,101
Capital Expenditures	2,485,451	3,005,460	2,674,720	2,255,570
Bonding/Debt/Interest	1,493,941	2,397,098	2,294,206	2,243,234
Transfers Out	287,729	293,900	267,841	300,500
Total Waste & Recycling Division	13,617,672	17,156,146	15,721,895	17,270,405

Total Waste & Recycling FTEs

50.95

56.00

56.00

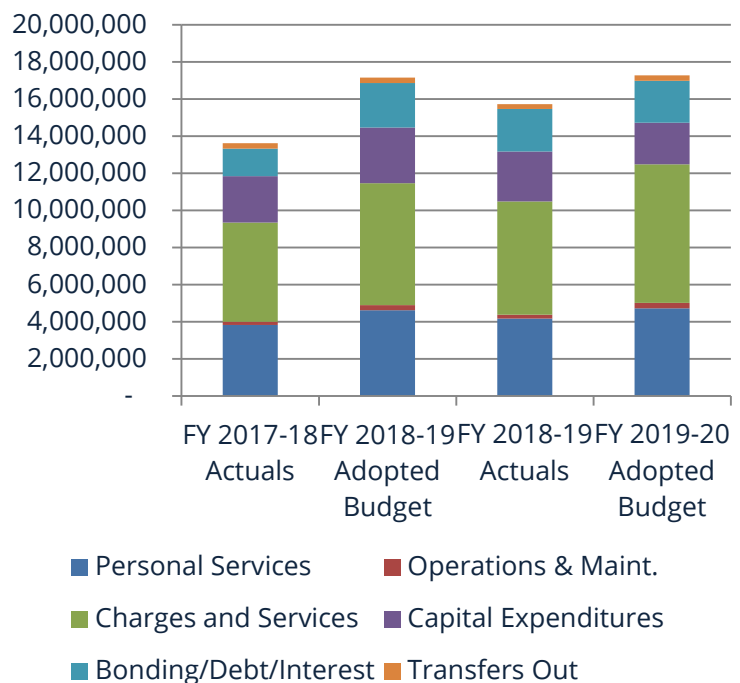
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DIVISION MISSION STATEMENT

The Waste and Recycling Department is dedicated to providing convenient, accessible and outstanding service to all those who live, work and play in the City, while providing a safe and positive work environment for employees and maintaining our core values of fiscal integrity and sustainable waste diversion.

DIVISION OVERVIEW

Waste and recycling programs are funded by the Refuse Enterprise Fund. Within the Division there are two functions: Operations responsible for the four collection programs, and the Recycling and Permits program. The Operations program provides waste collection services to 42,057 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 green waste collection, annual Christmas tree collection, subscription curbside glass recycling, recycling drop-off sites for glass, and recycling education and outreach in addition to their weekly garbage collection and the annual bulk item (Call -2-Haul) collection program. Approximately 73,000 tons of material were collected in FY18.





The Education and Permit program provides education and outreach to the residents of the City and oversee and implement waste management ordinances and programs for the business, multi-family and construction community, to achieve ambitious diversion goals. In FY18, 39% of the waste stream was diverted from the landfill through recycling and composting.

Recycling Collection

Weekly curbside recyclable collection, (the Blue Can) 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 FY18, there were 5,543 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 green waste collection, (the Brown Can) includes yard and garden waste as well as fruit and vegetable scraps. Green 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 green waste can and curbside.

Garbage Collection

Weekly garbage collection, (the Green Can) 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 (Call-2-Haul)

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 1,170 mattresses recycled in FY18.

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 green 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. The Division provided waste and recyclable collection for 112 special events in FY18. The number of special events continues to grow year over year.



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 provide services in the city and report how much waste is recycled. FY18 we have 15 authorized haulers that have collected 168,854 tons of waste with 62,978 tons recycled and 656 tons delivered to the compost facility resulting in 38% of the total volume diverted from the landfill.

Waste and Recycling Division Initiatives / Accomplishments

Waste and Recycling- Core Services

- Implemented the new Call to Haul, (C2H) bulk waste collection program. After a large up front volume of requests the program settled down to provide collections for 7,442 residents resulting in 5,661 tons of material collected with over 45% of the material diverted from the landfill.
- Implemented an illegal dumping protocol to address illegal dumping in the City in conjunction with various City departments and the Health Department to respond to illegal dumping within the City resulting in over 500 illegal piles removed by the Waste and Recycling Division in FY19. Not including several major multi agency clean ups related to large illegal dumping removal events or clean ups related to homelessness.
- Implemented a routing/scheduling program for the C2H and Can Maintenance that is communicated via tablets, eliminating over 15,000 sheets of paper, improving the routing process, eliminating fuel and emissions.
- Provided waste and recycling collection for over 100 special events in 2018
- Continued to reduce emissions and save operational costs through the procurement of cleaner City fleet vehicles, including 26 CNG and 8 clean diesel trucks which collect the waste and recyclables for the residents of Salt Lake City. Seven (7) near-zero emission packers were added that produce 90% less emissions than prior CNG class 8 vehicles.

Waste and Recycling – Education

- Added a new Zero Waste Lifestyle elective to the Master Recycler program
- Attended 24 outreach events in diverse areas of Salt Lake City; provided residents with opportunities to interact with and learn about waste diversion
- Reopened a member's area of the Master Recyclers website and created an online feedback forum.

Waste and Recycling – Business and Multi-Family Recycling

- Authorized 16 haulers.
- Implemented a non-compliance resolution process
- Business and Multifamily diversion is 37% and Construction and Demolition, (C&D) diversion is 62% based on the reports submitted from commercial haulers.

Waste and Recycling – Landfill and Transfer Station Support

- Revised the compost process to increase quantity & quality of compost material achieving STA Certification from the US Compost Council
- Improved process allow all of the City's green waste to be processed into compost
- Started RFP process for operations of the transfer station to reduce costs.



Waste and Recycling Division Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Increase percent of waste stream diverted from the landfill through waste reduction, recycling, and composting.	39.90%	39.30%	≥40%	≥45%	≥50%
Fully implement business recycling and increase commercial waste diversion.	16.00%	42.27%	45.00%	45.00%	50.00%

Note: The business recycling & commercial waste diversion is a new ordinance generated in FY16



Environment & Energy Division

Debbie Lyons, Division Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals	FY 2019-20 Adopted Budget
Division Budget				
Personal Services	535,670	574,205	549,497	592,042
Operations & Maint.	7,054	18,950	4,928	18,450
Charges and Services	579,679	1,141,393	747,055	1,092,060
Capital Expenditures	234,291	200,000	-	240,000
Transfers Out	12,000	517,620	436,809	160,000
Total Environment & Energy Division	1,368,693	2,452,168	1,738,289	2,102,552

Total Environment & Energy FTEs

7.00

7.00

7.00

7.00

DIVISION MISSION STATEMENT

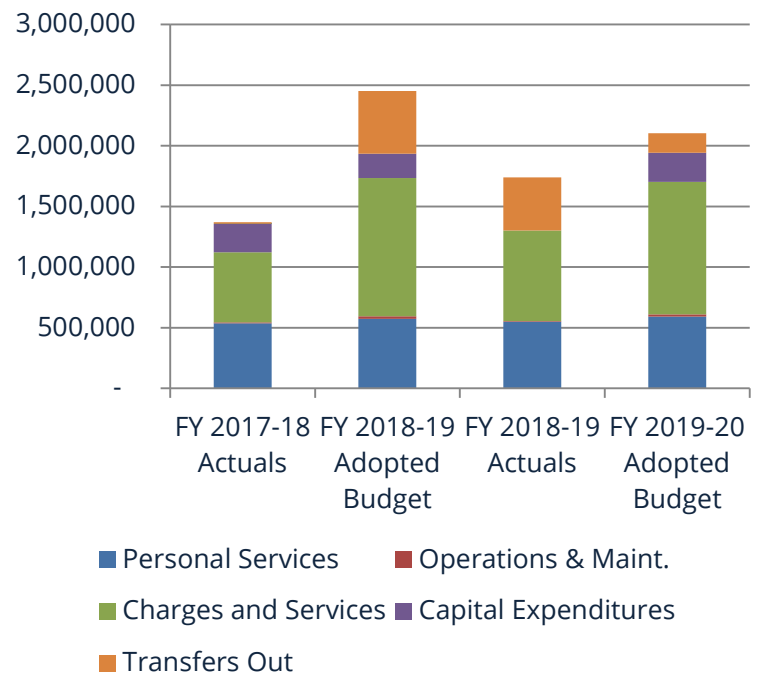
The Environment & Energy Division develops strategies to ensure that Salt Lake City departments comply with all applicable environmental regulations and guides City-wide policy and practice to minimize the environmental impact of the community and city operations, and provide residents information on 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 and Equity

The Environment & Energy Division promotes and facilitates community-based food production and access to healthy, nutritious local food and facilitates development of partnerships to increase food production on city-owned properties. The Division facilitates the Food Policy Council 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 CO₂e)
- Reduce community greenhouse gas emissions 80% by 2040 (2009 Baseline: 4,954,870 metric tons CO₂e)
- 50% renewable electricity generation for Salt Lake City municipal operations by 2020 (2015 Baseline: 6%)

Accomplishments:

Climate Change

- Sustained a leading role as Convener of the Utah Climate Action Network (UCAN). Supported the launch of the first ever Utah Climate Week, an initiative of UCAN which included participation from over 20 organizations across all sectors that led internal and public events. Participated in the launch of Path to Positive Utah, a new leadership platform in Utah comprised of community leaders from local government, public health, higher education, faith, non-profit and the private sector.

Air Quality

- Hosted a workshop for over 50 local government representatives on energy saving and emission reduction solutions and a separate workshop in March 2018 on electrified transportation.
- Continued to support the Fleet Division by managing and securing grants through the DEQ clean vehicle grant program, leveraging grants to incorporate electric vehicles in the Parking Enforcement and



Fire Administration fleets and associated EV charging stations.

Energy

- Conducted workshops for owners of large commercial buildings on benchmarking and reporting of energy performance, to meet requirements of the recently adopted Energy Benchmarking and Transparency Ordinance.
- Collaborated with Rocky Mountain Power to implement the SLC-RMP Clean Energy Implementation Plan, with a near-term focus on meeting our goal to reach 50% renewable energy for municipal operations by 2020.
- Initiated a collaboration with Rocky Mountain Power through the Wattsmart Communities program for program development related to a new low-income residential energy efficiency program.
- Guided ongoing implementation of internal Comprehensive Energy Management Plans that ensure efficient operations of City facilities through benchmarking, training, audits, retrofits and recommissioning.
- Supported the installation of solar panels on seven existing City government facilities, including five fire stations. Secured Blue Sky grant to install solar panels on the Sorenson Unity Center.

Electrified Transportation

- Participated on the project team for WestSmart EV, a multi-year effort funded by the U.S. Department of Energy to advance electrified transportation efforts in Utah.
- Transmitted proposal which was adopted by City Council to waive fees at publicly accessible electric vehicle charging stations to enhance and promote EV use.

Community Engagement

- Attended over 50 community events in diverse areas of Salt Lake City to provide educational material on sustainability, the City's recycling program updates, the Neighborhood Clean Up survey and potential changes to the program, and ways residents can be involved in reducing their environmental impact. The Neighborhood Clean Up survey received over 4,100 responses.
- Grew social media reach to over 5,700 followers on Facebook, 5,400 on Twitter and 1,500 on Instagram.
- Met with over 40 e2 Business members. Collaborated on creation of Salt Lake City Business Recycling toolkit and launched a Case Studies campaign highlighting members' accomplishments.
- Launched Pesticide Free SLC program to educate residents on how to reduce use and exposure to chemical pesticides.

Internal Engagement

- Incorporated the City's new Comprehensive Sustainability Policy into new employee and supervisor training. Hosted an internal "Climate Week" presentation with City staff.
- Coordinated with Planning and Public Utilities to organize the City's first Sustainable Infrastructure Steering Committee tasked with developing a platform for prioritizing sustainability for a wide range of capital improvement projects and infrastructure updates.
- Hosted an organic turf management workshop for employees that manage land to explore strategies and products to reduce use of chemical pesticides.

Sustainable Food Programs

- Facilitated and promoted local, organic food production using a variety of tools and programs. Through the Local Microgrant Fund, competed two grant cycles to assist local farmers, partnered with New Roots SLC/IRC to grow organic produced on an underutilized city parcel and established a new community garden in the Central Ninth neighborhood. The department continued to partner with Green Urban Lunch Box (GULB) to harvest fruit trees and expanded the Urban Greens Mobile Market in the Glendale and Poplar Grove neighborhoods.



Environment and Energy Division Performance Measures

Performance Measures	2017 Actual	2018 Actual	2019 Actual	2020 Target	2021 Target
Reduce municipal greenhouse gas emissions 35% by 2020	130,559 MTCO ₂ e	118,966 MTCO ₂ e	105,000 MTCO ₂ e	85,000 MTCO ₂ e	85,000 MTCO ₂ e
Reduce community greenhouse gas emissions 80% by 2020	4,883,502 MTCO ₂ e	4,719,150 MTCO ₂ e	4,700,00 MTCO ₂ e	4,680,000 MTCO ₂ e	4,620,000 MTCO ₂ e
50% renewable electricity generation for Salt Lake City municipal operations by 2020	12.00%	13.00%	20.00%	50.00%	50.00%



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

DEPARTMENT OF SUSTAINABILITY

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CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

NON-DEPARTMENTAL

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CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

NON-DEPARTMENTAL

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Non-Departmental

<i>Non-Departmental</i>	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget
Municipal Contribution/Civic Support				
Salt Lake City Arts Council	560,000	681,000	681,000	650,000
Legal Defenders	1,037,399	1,262,379	1,268,119	1,292,774
SL Area Chamber of Commerce	50,650	50,000	-	50,000
Sugar House Park Authority	208,907	208,907	194,907	193,907
Diversity Outreach	-	3,000	-	3,000
Utah League of Cities and Towns	165,559	160,684	175,006	160,684
National League of Cities and Towns	11,535	11,535	11,181	11,535
Tracy Aviary	592,250	621,863	621,863	634,922
Sister Cities	8,086	10,000	9,864	10,000
ACE Fund (Previously Signature Events)	195,300	200,000	193,000	200,000
Dignitary Gifts/Receptions/Employee Appreciation	28,035	20,000	24,917	20,000
Housing Authority Transitional Housing	85,533	85,000	82,241	85,000
Regional Economic Development Funding	110,250	138,000	138,000	108,000
US Conference of Mayors	12,242	12,242	12,242	12,242
Constituent Tracking System	132,585	-	-	-
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 Corrective Action Plan	103,887	103,887	103,887	103,887
Jazz Festival	35,000	35,000	32,567	35,000
Rape Recovery Center	30,000	30,000	30,000	30,000
YWCA - FJC Wrap Around Services	45,000	45,000	45,000	45,000
YWCA - Domestic Violence Study (One- time)	-	33,000	33,000	-
Downtown Alliance Safety Ambassador	150,000	150,000	150,000	-
Human Trafficking Survivor Needs	10,000	-	10,000	-
Buddy Benches for Elementary Schools	-	7,500	7,500	-
Gilgal Gardens Easement	-	10,000	-	-
United Nations Conference Support	-	-	-	100,000
Total Municipal Contributions and Civic Support	3,596,195	4,102,997	3,848,271	3,969,951



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget
Governmental Transactions				
Transfers				
Capital Improvements Projects Fund	17,477,903	7,999,394	9,789,940	9,863,957
Transfer to Debt Service Fund	-	12,481,306	12,261,212	11,049,191
Transfer to LBA for Fire Station Debt Service	-	696,138	696,138	495,700
Fleet Replacement Fund	6,945,000	5,000,000	5,914,362	9,215,600
IFAS Account IMS Transfer	-	780,069	780,069	-
General Fund Costs for Streetlighting	120,578	124,420	101,416	124,420
Cultural Core Transfer (Moved to Economic Development)	215,175	-	625,572	-
Transfer to RDA	9,972,553	9,977,911	10,401,935	10,401,935
Transfer to Golf Fund	786,781	181,000	611,094	181,000
Golf Fund ESCO FY 2020	-	-	-	445,078
Golf Fund Balance Deficit Transfer (One-time)	-	-	-	500,000
Golf Course CCAC (One-time)	-	-	-	65,000
Transfer to Refuse (One-time Dump Truck Purchase)	8,927	33,000	33,000	189,000
Transfer to Water Fund (HIVE Pass Through)	61,000	61,000	-	61,000
Housing Sales Tax Plan (Transfer to the Housing Fund)	-	3,820,000		4,640,000
Transit Sales Tax Plan (Transfer to the Transit Fund)	-	5,237,835	-	6,207,845
Fund Balance Percent for New Sales Tax Amount	-	2,500,000		900,000
Transportation Special Revenue Fund	-	-		4,700,000
Sub-Total Transfers	35,587,917	48,892,073	41,214,738	59,039,726
Interfund Charges				
Information Management Services Fund	10,378,817	9,668,055	9,668,055	11,451,555
Insurance and Risk Management Fund	1,963,296	2,382,155	2,113,821	2,164,883
Centralized Fleet Management	6,528,480	6,288,260	6,288,260	6,441,603
Sub-Total Interfund Chgs	18,870,593	18,338,470	18,070,136	20,058,041



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget
Other Programs				
Retirement Payouts	394,000	635,000	397,345	635,000
Local Business Marketing Program	-	40,000	18,000	40,000
Utah legislative / local lobby - Moved to Mayor's Office in FY 2020	65,000	50,000	88,879	-
Music Licensing Fees	7,794	7,000	6,733	7,000
Legislative Support-Council	16,053	20,000	2,956	-
Contract with University of Utah for Demographic Project	90,188	50,000	72,123	50,000
Sorenson Center w/ County	920,878	1,014,800	1,292,620	1,076,291
Governmental Immunity Fund	2,328,960	2,742,872	2,742,872	2,767,963
Washington D. C. Consultant	69,417	75,000	36,727	75,000
Tuition aid program	251,569	200,000	290,745	300,000
Geographic Information System - Moved to IMS in FY 2020	34,634	35,000	35,606	-
Municipal Elections	153,519	-	-	367,907
Animal Services Contract	1,422,448	1,417,324	1,452,952	1,777,424
Hive Pass Pass-Through Expense	1,199,247	1,260,000	917,832	1,260,000
Parental Leave	-	100,000	41,000	-
Census Coordinator - Moved to Mayor's Office in BA #5 of FY 2019	-	80,000	-	-
Portrait of the Mayor	15,000	-	15,000	-
Debt Service for New Body Cameras	-	-	-	512,578
Debt Service for Fire SCBA	-	210,000	-	210,000
Transition Expenses (One-time)	-	-	-	-
Sub-Total Other Programs	6,968,707	7,936,996	7,411,390	9,079,163
Other Government Transactions				
Annual Financial Audit	130,000	270,100	130,000	-
Bonding / Note / Other Expense	6,450	35,000	33,644	-
Interest Expense	576,667	750,000	315,000	350,000
Ground Transportation GF Expense	50,000	-	50,000	-
Sub-Total Other Gov't Transactions	763,117	1,055,100	528,644	350,000
Total Government Transactions	62,190,334	76,222,639	67,224,908	88,526,930



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2018-19 Actuals*	FY 2019-20 Adopted Budget
Special Revenue Fund Accounting				
CDBG Operating Funds	3,218,381	2,483,206	4,644,121	8,833,968
Downtown SID / CBID & Other	1,230,236	1,757,123	1,679,197	1,720,000
Salt Lake City Donation Fund	258,445	200,000	355,306	2,380,172
E911 Fund	3,274,917	3,650,000	3,650,000	4,295,000
Housing Loans and Trust	4,693,401	16,399,514	10,115,215	21,020,562
Miscellaneous Grants	6,423,404	8,123,020	6,199,188	2,764,214
Other Special Revenue	67,341	-	104,609	-
Total Special Revenue Fund Accounting	19,166,125	32,612,863	26,747,636	41,013,916
Debt Service Funds				
Debt Service Funds	48,835,284	34,225,068	33,714,282	33,656,714
Special Improvement Districts Funds	194,675	199,351	195,926	201,496
Total Debt Service Funds	49,029,959	34,424,419	33,910,208	33,858,210
Capital Projects Funds				
Capital Projects Fund	36,867,590	15,886,479	18,600,794	17,719,147
Capital Projects Maintenance Fund	-	2,764,000	4,411,366	-
Total Capital Projects Funds	36,867,590	18,650,479	23,012,160	17,719,147
Total Non-Departmental	170,850,203	166,013,397	154,743,183	185,088,154
FUNDING SOURCES				
General Fund	65,786,528	80,325,636	71,073,179	92,496,881
Curb / Gutter Special Assess Fund (SID)	194,675	199,351	195,926	201,496
Miscellaneous Special Service District Fund	1,230,236	1,757,123	1,679,197	1,720,000
Emergency 911 Dispatch Fund	3,274,917	3,650,000	3,650,000	4,295,000
CDBG Operating Fund	3,218,381	2,483,206	4,644,121	8,833,968
Misc Grants Operating Funds	6,423,404	8,123,020	6,199,188	2,764,214
Salt Lake City Donation Fund	258,445	200,000	355,306	2,380,172
Other Special Revenue Funds	67,341	-	104,609	-
Housing Funds	4,693,401	16,399,514	10,115,215	21,020,562
Debt Service Fund	48,835,284	34,225,068	33,714,282	33,656,714
Capital Projects Fund	36,867,590	15,886,479	18,600,794	14,955,146
Capital Projects Maintenance Fund	-	2,764,000	2,764,001	2,764,001
Total Non-Departmental	170,850,202	166,013,397	153,095,818	185,088,154

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

Debt Service Fund

-1,632,552

Salt Lake City had excess capacity within the Debt Services fund which allowed the city to decrease it's transfer to the Debt Service fund for the current fiscal year.

New Projects: Capital Maintenance Fund

-818,617

The City reviews each CIP Project scope to determine if the project falls in the Capital Maintenance Fund or Capital Improvement Project Fund. This amount is the difference in the funds based on finance review.

New Projects: Capital Improvements Projects Fund

1,293,813

The City reviews each CIP Project scope to determine if the project falls in the Capital Maintenance Fund or Capital Improvement Project Fund. This amount is the difference in the funds based on finance review.

Contract for Animal Services

360,100

The contract with Salt Lake County for Animal Services expires in FY 2019. Renewing the contract will require additional funding.

Sales Tax Option: Fleet Replacement Fund Transfer

4,050,000

The budget includes funding to initiate a new fleet plan for the police department. The transfer of \$4,050,000 will allow fleet to purchase new hybrid vehicles and establish a plan to replace all police vehicles with hybrid vehicles over a five year cycle

Fleet Centralized Maintenance Fund Transfer

14,843

The budget includes funding for inflationary increases in the Fleet Division's centralized fleet maintenance fund expenditures.

Golf Fund ESCO Payment

445,078

The budget includes a transfer from the General Fund to cover the cost of the City ESCO project that is held within the Golf Fund.



Golf Fund Balance Deficit Transfer (One-time)

500,000

In support of the Golf Fund and the benefits it provides to Salt Lake City the budget eliminates administrative fees charged to the Golf Fund, provide a transfer of \$500,000 to support the golf operation fund. These transfers are intended to provide the Golf Fund an ability to operate and use some of its CIP funds to improve the quality of golf in Salt Lake City.

Golf Course CCAC (One-time)

65,000

The budget includes market adjustments for Golf Superintendents in the Golf Fund 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. The General Fund will transfer these funds to the Golf Fund.

Governmental Immunity Fund

25,091

Based on the number anticipated claims, 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.

Information Management Services Fund Transfer

1,003,431

The budget includes an increase in funding for the transfer to the City's Information Management Services Department. More information on the initiatives this increase will fund can be found in the IMS departmental section of the Budget Book.

Insurance and Risk Management Fund

-217,272

Based on anticipated costs, the budget includes a reduction of funding to cover insurance and Risk Management related costs associated with securing outside insurance for City-owned buildings.

Interest Expense for TRANS Bonding/Note

-435,000

Since the City does not anticipate needing to secure a Tax and Revenue Anticipation Note this coming fiscal year, a portion of the existing budget is being reduced. A \$350,000 remains in case a shortfall requires the City to acquire a smaller loan.

Municipal Elections (One-time)

367,907

The budget includes one-time funding to be used to contract with Salt Lake County to conduct municipal elections in 2019.

Parental Leave

-100,000

Although the Parental Leave program will stay in place, the funding for the program has been deemed unnecessary since departments have been able to cover the associated costs of leave that is being taken. The budget removes funding for the program.



Redevelopment Agency Fund

424,024

The amount of tax revenue attributed to the RDA was more than budgeted for FY 2019. Based on this increased number, the budget is adjusting 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

61,491

The contract with Salt Lake County for operation of the Sorenson Community Center will expire in FY 2019. The renewed contract will require an increase in funding.

Sustainability Transfer for Operation Rio Grande (Remove One-time)

-33,000

The budget includes a reduction in one-time funding for Sustainability to cover the costs associated with Operation Rio Grande homeless camp cleanup.

Sales Tax Option: Purchase Dump Trucks (One-time)

327,500

For almost ten years, Fleet has been paying the Refuse Fund for each of 10 Refuse trucks that are used by Streets in the winter months for snow removal. When Refuse discontinued the Neighborhood Cleanup program and started the Call to Haul program, it no longer had use for 8 of the trucks. Streets will be able to integrate them into its fleet and shift more appropriate equipment from other Streets functions to surface treatments. Refuse and Fleet agreed on a purchase price of \$189,000 for the 8 trucks. These funds will be transferred to the Department of Sustainability from Non-Departmental. The remaining funding is for on-going fuel and maintenance costs needed to maintain the 8 trucks purchased. These funds will be transferred to Fleet from Non-Departmental.

Sales Tax Option: Transportation Special Revenue Fund

4,700,000

The budget includes funding provided by the ¼ cent sales tax for transportation. The Administration is proposing a transfer from the General Fund to a new Special Revenue fund for transportation. Within the transportation fund, budget is set aside to hire three new personnel to assist with transportation needs. The funding will also provide final funding for the completion of the Folsom Trail and 9-Line urban trails, help with intersection safety upgrades, multi-modal operational upgrades and neighborhood street safety and livability. Lastly, funding will be set aside for an anticipated 2021 opening of the 600 North and 1000 north bus lines.

Tuition Aid Program

100,000

The budget includes funding for the City's Tuition Aid Program due to its continued success. This additional funding will bring the total funding for the program up to \$300,000.

Buddy Benches (Remove One-time)

-7,500

The budget includes a reduction in one-time funding for buddy benches that was budgeted in FY 2019.



Council Dignitary Gifts / Receptions - Moved to Legislative from Non-Departmental	-20,000
Funding for Council Dignitary Gifts and receptions has been moved into the Council Office.	
Gilgal Gardens Easement (Remove One-time)	-10,000
The budget includes a reduction in one-time funding for easement costs associated with Gilgal Gardens that was budgeted in FY 2019.	
Legal Defenders	30,394
Funding is included for the Legal Defenders Association to cover the inflationary increases in their costs.	
YWCA - Domestic Violence Study (Remove One-time)	-33,000
One-time funding is being removed for a partnership with Salt Lake County and the District Attorney's Office to conduct a YWCA Domestic Violence study.	
Salt Lake City Arts Council	60,000
Funding is included to continue Arts Council programming that was piloted and deemed successful due to its attendance, and to expand its reach to more diverse geographic and cultural populations.	
Salt Lake City Arts Council - Transition (Remove One-time)	-91,000
The budget removes funding that was provided for the Arts Council to address the growth of the Arts Council Division and the transition of the Salt Lake Arts Council Foundation into a separate entity.	
Sugar House Park Authority	-15,000
The budget includes a reduction of funding for the City's contribution to the Sugar House Park Authority to coincide with the amount the City is currently contributing.	
Tracy Aviary	13,059
The budget includes funding for inflationary increases at the Tracy Aviary in Liberty Park.	
Utah Economic Development Corporation (Remove \$30,000 Study (One-time))	-30,000
One-time funding was provided in FY 2019 to be used toward hosting the 2019 Selector's Guild. The budget removes this funding	
Utah Legislature - Local Lobby (To Mayor's Office)	-50,000
The budget moves funding for lobbying costs for the Utah Legislature to the Mayor's Office.	



Downtown Alliance (Safety Ambassador, Kiosks, Etc)

-150,000

The budget includes a reduction in funding for the Downtown Alliance Safety Ambassador program and kiosks.

Sales Tax Option: BA #5: Move Census Coordinator to Mayor's Office

-80,000

Budget Amendment #5 of FY 2019 moved funding for the Census Coordinator position into the Mayor's Office.

Sales Tax Option: New Body Camera Initiative

512,578

The budget includes funding from the Funding Our Future sales tax increase to address the Police Department's need to implement a sustainable program for the replacement, maintenance and data storage of body cameras. This project is critical since most of the department cameras are out of warranty and are beginning to show failures. The Department needs to be proactive and replace cameras that are no longer under warranty or serviceable to prevent failure of these devices in the field during critical incidents. The new program will provide cameras that are activated automatically to provide better transparency for all. The cameras will be funded using lease options available to the City.

Sales Tax Option: Housing Plan

820,000

The budget includes an adjustments to funding from the Funding Our Future sales tax increase that total an \$820,000 increase for the Housing Plan. These funds are used to address housing related issues within the City. More information can be found in the Budget Summary section of the Budget Book.

Sales Tax Option: Transit Plan

2,070,010

The budget includes an adjustments to funding from the Funding Our Future sales tax increase that total an \$2,070,010 increase for the Transit Plan. These funds are used to address transit related issues within the City. More information can be found in the Budget Summary section of the Budget Book.

United Nations Conference Support (One-time)

100,000

The budget includes funding to be applied as a contribution from Salt Lake City toward the upcoming United Nations Conference.

Sales Tax Option: UTA Branding and Outreach

100,000

Funding is included for efforts that include community engagement and outreach, marketing, and corridor and stop branding to help riders clearly identify City-funded corridors. Other elements include pass program engagement, advertising, legible maps, smart phone app integration, trip planning, etc.



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

NON-DEPARTMENTAL

Fund Balance Percent

-1,600,000

The anticipated increase in revenue from the Funding Our Future sales tax increase is approximately \$9 million in the coming fiscal year. An increase of \$25 million was budgeted for FY 2019, and as such, \$2.5 million was budgeted as the 10% set-aside to be applied to the General Fund balance. The requirement this year is \$900,000, requiring a reduction of \$1.6 million.

Annual Financial Audit - Moved to Legislative from Non-Departmental

-270,100

The annual financial audit budget has been moved to the newly created Legislative Non-Departmental section.

Fleet Replacement - New Vehicles

165,600

Funding was added to the budget to allow fleet to purchase the necessary vehicles for positions added in the budget. This includes funding for Facilities, Parks and Urban Forestry.



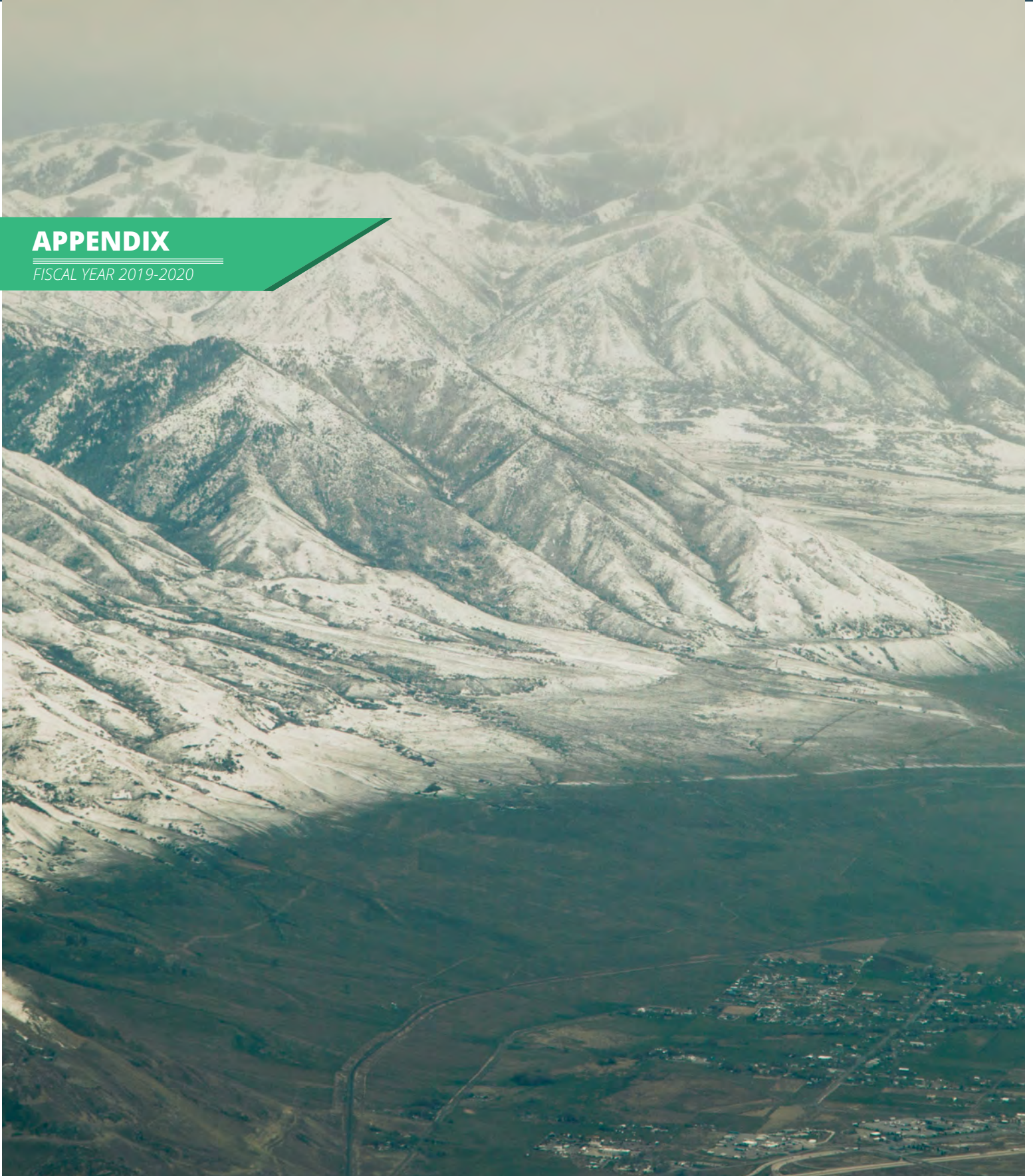
MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

APPENDIX

APPENDIX

FISCAL YEAR 2019-2020





MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

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CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

APPENDIX A: LIBRARY





CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

APPENDIX A: LIBRARY



12 Minutes Max at Main



First Generation Graduation at Marmalade



Alt Press Fest at Main



Firehouse Storytime at Anderson-Foothill



Bucket Percussion with the Mundi Project at Chapman



Harvest Festival at Anderson-Foothill

LOCATIONS

Main Library
210 East 400 South
801-524-8200

Chapman Branch
577 South 900 West
801-594-8623

Glendale Branch
1375 South Concord
801-594-8660

Sprague Branch
2131 South 1100 East
801-594-8640

Anderson-Foothill Branch
1135 South 2100 East
801-594-8611

Day-Riverside Branch
1575 West 1000 North
801-594-8632

Marmalade Branch
280 West 500 North
801-594-8680

Sweet Branch
455 F Street
801-594-8651



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MISSION STATEMENT

The City Library is a dynamic civic resource that promotes free and open access to information, materials, and services to all members of the community to advance knowledge, foster creativity, encourage the exchange of ideas, build community, and enhance the quality of life.



Ugly Sweaters at Anderson-Foothill



The City Library is a platform for
community and individual transformation



THE CITY LIBRARY BY THE NUMBERS

Salt Lake City Population¹
200,544

**Total Number of
Registered Card Holders²**
162,378

**New Library Card
Registrations³**
23,546

**Hours Open Every Week,
Systemwide²**
502

Items in the Collection²
766,679

Items Borrowed³
3,502,583

Library Programs³
4,784

**Library Program
Attendance³**
112,827

Annual Visitors³
1,375,985

¹ U.S. Census Bureau
QuickFacts, 2017 estimate

² as of Dec 31, 2018

³ data collected between
Jan 1 and Dec 31, 2018



LETTER

FROM THE BOARD PRESIDENT & EXECUTIVE DIRECTOR

April 2019

Mayor Biskupski, City Council Members,
and Residents of Salt Lake City,

For over 120 years, The City Library has continuously played a vital role of Community Amplifier for the residents of Salt Lake City. Through our collections, spaces, programs, and expert staff, we magnify the impact of partnering organizations throughout the city. We add fuel to the flames of our local creative community, stimulate positive civic engagement, strengthen our social fabric, and foster an informed, literate, and educated populace. In short, we enhance the quality of life for everyone in Salt Lake City in a myriad of ways.

Through our Strategic Roadmap process, we are using the tools and methods of Service Design to both discover the needs and aspirations of our community members, and experiment with and iterate new ways to deliver on our core mission. At every turn, we are keeping the public at the center of our decisions, while efficiently allocating our limited resources to support meaningful outcomes for residents of all ages and demographics. We are challenging ourselves to elevate our patrons' experience with the Library, delivering services that foster surprise, delight, joy, and a sense of pride and connection with the larger community. We are committed to amplifying the best of Salt Lake City, and committed to the promotion of learning, community, and social connection through all that we do.

Our FY20 proposed budget reflects our Strategic Roadmap priorities – priorities that emerged from hundreds of hours of conversations with patrons, partners, and community leaders across all sectors. It also lays the foundation for long-term responsible stewardship of our branch facilities. To meet the rapidly changing needs of our diverse local communities, we will continually realign our offerings based on data assessments and conversations with all of our stakeholders. On behalf of the Board, administration, and staff of The City Library, we would like to express our sincere appreciation for your support of the Library's role in enriching the vitality of our community.

Sincerely,

Lucinda Kindred, Library Board President

Peter Bromberg, Executive Director



Lucinda Kindred, Library Board President



Peter Bromberg, Executive Director



EXECUTIVE

SUMMARY & BUDGET PRIORITIES

AFTER THE FLOOD:

RENOVATION OF SPRAGUE

On July 26, 2017, a surprise downpour drenched Sugar House and flooded the Sprague Branch. This severe rainstorm destroyed the lower level and led to over \$1 million in loss and remediation costs. While not having the funds to fully restore the lower level, the building partially reopened in late 2017, with additional spaces and services reopening in 2018. In FY19 we began a process to fully renovate Sprague, and expect to close for construction in April, 2019. Funding the renovation in FY20 is our highest priority. While the Sprague Branch is closed, we will continue to offer express services seven-days-a-week at the old Sugar House Firehouse on Sugarmont Avenue, a convenient two-minute walk from Sprague.

PLANNING FOR LONG-TERM STEWARDSHIP OF BUILDINGS AND PHYSICAL ASSETS

This past year, the Library completed a Facilities Conditions Assessment (FCA) that identified approximately \$10 million in deferred maintenance needs over the next ten years. The FCA makes clear that we have a \$1 million shortfall in our capital facilities "designated" fund over that ten-year period, which will need to be addressed in upcoming budget years. The FCA is also serving as an extremely detailed plan, which we are using to guide prioritization of savings and spending on long-term capital maintenance of our buildings.

While we are on relatively sure financial footing regarding basic maintenance, our current budget does not allow us to save for anticipated renovations, refreshes, and possible expansions. In FY19, we will complete a Master Facilities Plan, which will examine current demographics and future growth projections to help us identify needs, costs, and timelines for renovations, expansions, and capital construction. In FY20, we are funding a new Development Director position (as recommended by a recent fundraising feasibility study) to help lay the groundwork for capital fundraising, which can be used to supplement public-funding for capital projects.

PROVIDING FAIR AND EQUITABLE COMPENSATION FOR STAFF

In 2019, the Library was once again named as a "Top Workplace" by the Salt Lake Tribune. This designation is based on staff responses to the annual Energage Survey, which measures staff engagement and organizational health. Here is a snapshot of how we compare to our library peers:

Organizational effectiveness

— 17% higher than peers

Organizational alignment

— 9% higher than peers

Going in the right direction

— 11% higher than peers

Operates from strong values

— 20% higher than peers

Encourages different points of view

— 34% higher than peers

New ideas encouraged

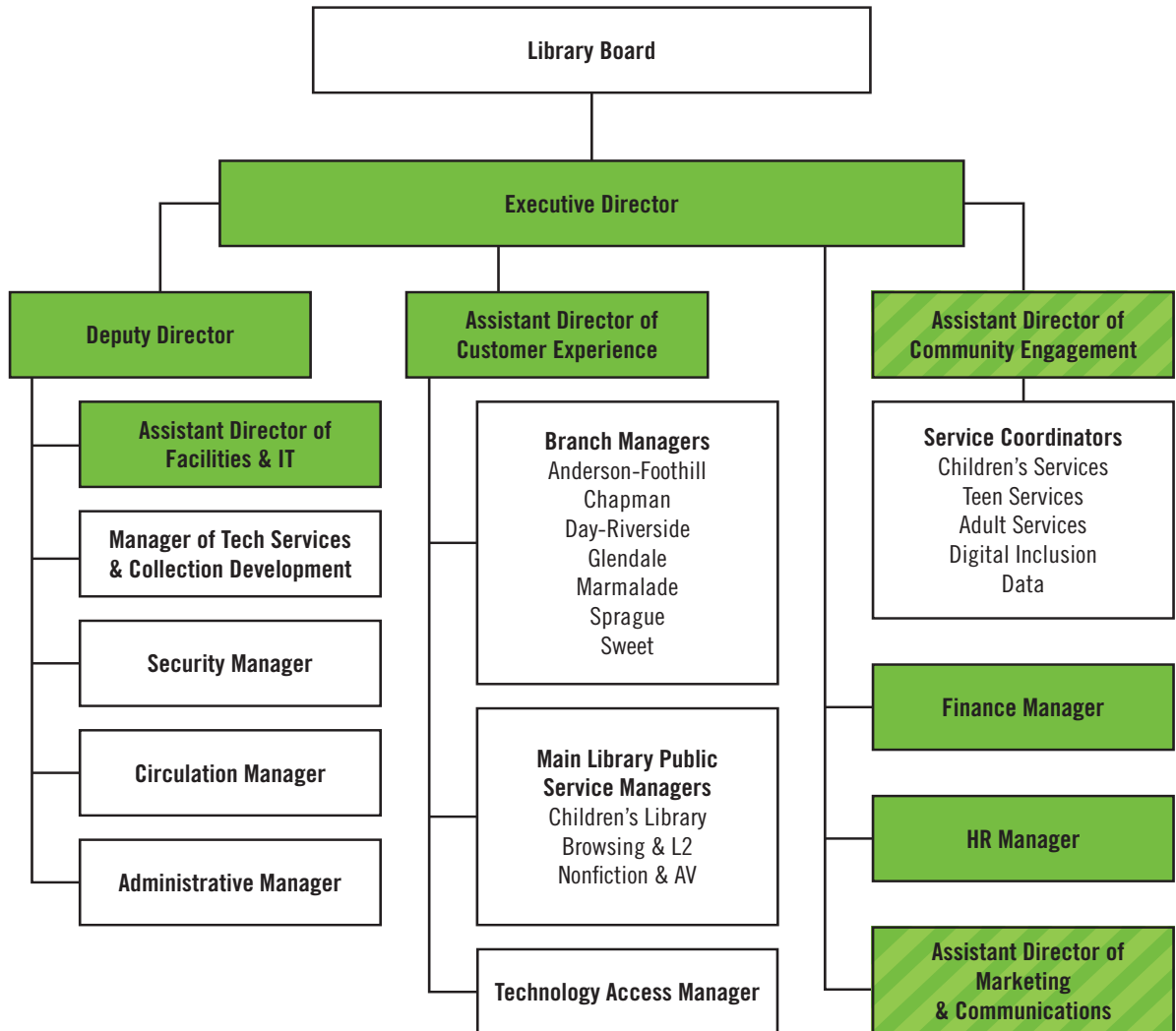
— 26% higher than peers

This year the Library was also recognized by Library Journal as a "Five Star Library," up from four stars in 2017. Of 7,361 U.S. public libraries scored, only 85 were named Five Star Libraries. Library Journal awards stars based on measurable statistics including library visits, total amount of items borrowed, program attendance, and public computer/Internet use.

These recognitions are a testament to the the incredibly purpose-driven, committed, and hard-working staff at eight locations who provide dedicated service more than 500 hours a week to the people of Salt Lake City. It is our creative, smart, and compassionate employees who breathe life into our mission and create meaningful outcomes and elevated experiences for our patrons every day. It is vitally important that we compensate our staff fairly and equitably, particularly in light of the 5.3% increase in SLC's cost of living, which has been driven largely by increases in housing costs and exacerbated by the rising cost of healthcare. In addition to providing a Cost of Living Increase (COLA), this budget also includes a merit increase, which acknowledges the value of experience and prevents salary-compression issues, as well as a small increase in health benefits for employees with dependents.



ORGANIZATIONAL CHART



Executive Leadership Team



Revised Positions

STAFFING PROFILE

POSITION	FY19	FY20	DIFFERENCE
Accountant	1	1	—
Accounting Specialist	1	1	—
Administrative Assistant	1.475	0.475	(1)
Administrative Manager	3	2	(1)
Assistant Director	3	4	1
Associate Librarian	24.250	22.325	(1.925)
Audio Visual Specialist	1	1	—
Branch Custodian	5.4	5.15	(0.250)
Cataloger	1	1	—
Circulation Supervisor	2	2	—
Community Gardener	—	0.450	0.450
Custodial Supervisor	1	1	—
Custodian	8.050	10	1.950
Data Coordinator	—	1	1
Delivery Driver	1	1	—
Deputy Director	1	1	—
Development Director	—	1	1
Environmental Designer	1	—	(1)
Event Associate	2	2	—
Executive Administrative Assistant	—	1	1
Executive Director	1	1	—
Help Desk Tech	—	1	1
Human Resource Associate	3	3	—
Lead Custodian	2	2	—

The FY20 Budget adds 5.275 FTE in new positions. These positions support the following outcomes:

SAFE, WELL-MAINTAINED, WELCOMING FACILITIES

- 1 FT Security Officer
- 1 FT Custodian
- Increase in hours of part-time custodians
- Combine part-time Custodian positions to make full-time positions, in an effort to decrease turnover
- Improve resource allocation management in Facilities Department by reclassifying the Lead Maintenance Worker to a Maintenance Manager

PUBLIC SERVICE SUPPORT

- Ensure that each Branch Location has, at minimum:
 - 1 Adult Services Librarian
 - 1 Teen Services Librarian
 - 1 Children Services Librarian
- Redefine the Community Gardener role to include additional public programming, thus making that position a regular staff position

TECHNOLOGY, FUNDRAISING, & ADMINISTRATIVE SUPPORT

- Reclassify existing position to take lead on Data Coordinator responsibilities to assist in making more data-informed decisions
- Convert existing funding for professional and technical consulting to 1 FT Development Director to position library for capital fundraising
- Reclassify the Administrative Assistant to an Executive Administrative Assistant to support higher-level support and coordination of administrative projects and initiatives

INFORMATION MANAGEMENT

- Begin the process of bringing Information Management Services in-house through conversion of existing contract positions to regular staff positions
 - 1 FT Help Desk Technician
 - 1 FT Network Specialist



Wild Woods Children's Area at Main



Diwali Celebration at Main



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

APPENDIX A: LIBRARY

POSITION	FY19	FY20	DIFFERENCE
Lead Maintenance Technician	1	—	(1)
Librarian	34.7	36.9	2.2
Library Aide	30.275	27.575	(2.7)
After School Aide	0.450	0.450	—
Library Assistant	39.125	40.675	1.550
Logistics Coordinator	1	1	—
Maintenance Manager	—	1	1
Maintenance Technician	5	5	—
Maintenance Supervisor	1	1	—
Manager	14	14	—
Marketing & Comm Specialist	4	3	(1)
Marketing & Comm Project Manager	—	1	1
Network & Systems Engineer	—	1	1
Production Designer	0.475	0.475	—
Security Manager	1	1	—
Safety Officer	1	2	1
Senior Designer	1	1	—
Service Coordinator	4	4	—
Staff Development Coordinator	1	1	—
Tech Services Specialists	2	2	—
Technology Assistant	1.8	1.8	—
Technology Associate	2.425	2.425	—
Technology Librarian	1	1	—
Technology Coordinator	1	1	—
TOTAL	210.425	215.700	5.275



Celebrating South American Cultures; Argentina at Chapman



GENERAL FUND REVENUES

	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
TAX REVENUES						
Current Year Property Taxes	17,143,664	17,183,732	17,392,550	17,530,840	347,108	2.0%
Personal Property Taxes	2,157,379	1,842,618	1,865,050	1,726,760	(115,858)	-6.3%
Property Taxes from New Growth	—	—	—	475,000	475,000	—
Delinquent Property Taxes	370,814	325,000	325,000	330,000	5,000	1.5%
Motor Vehicle Taxes	839,576	675,000	675,000	700,000	25,000	3.7%
Judgment Levy	107,376	90,000	238,880	100,000	10,000	11.1%
SUBTOTAL	20,618,809	20,116,350	20,496,480	20,862,600	746,250	3.7%
INTERGOVERNMENTAL REVENUES						
Grants—Federal	—	14,500	—	—	(14,500)	-100.0%
Reimbursements—E-Rate	35,122	36,000	36,000	28,000	(8,000)	-22.2%
Grants—State	47,850	51,000	51,000	50,500	(500)	-1.0%
RDA Rebate	804,952	780,000	780,000	780,000	—	—
SUBTOTAL	887,924	881,500	867,000	858,500	(23,000)	-2.6%
CHARGES FOR SERVICES						
Printer Revenues	43,720	40,000	40,000	40,000	—	—
Passport Services Revenue	—	75,000	75,000	75,000	—	—
Non-Resident Fees	13,310	13,500	13,500	10,000	(3,500)	-25.9%
Reimbursements—Friends	90,045	—	—	—	—	—
SUBTOTAL	147,075	128,500	128,500	125,000	(3,500)	-2.7%
CHARGES FOR LOST/DAMAGED ITEMS						
Charges for Lost/Damaged Items	52,545	50,000	50,000	50,000	—	—
SUBTOTAL	52,545	50,000	50,000	50,000	—	—
MISCELLANEOUS						
Interest	200,817	178,500	178,500	260,000	81,500	45.7%
Rents—Facilities	45,236	50,000	50,000	45,000	(5,000)	-10.0%
Rents—Commercial Space	39,943	40,000	40,000	40,000	—	—
Sundry	19,502	10,700	10,700	15,700	5,000	46.7%
SUBTOTAL	305,498	279,200	279,200	360,700	81,500	29.2%
CONTRIBUTIONS & TRANSFERS						
Donations	29,272	116,000	130,500	84,000	(32,000)	-27.6%
Fund Balance—Appropriated	—	1,873,570	1,493,440	1,510,305	(363,265)	-19.4%
SUBTOTAL	29,272	1,989,570	1,623,940	1,594,305	(395,265)	-19.9%
TOTAL REVENUES	22,041,123	23,445,120	23,445,120	23,851,105	405,985	1.7%

GENERAL FUND REVENUE OVERVIEW

Most revenue categories have been budgeted based on current year projections and historical trends. The following explanations are to compare the FY19 to the FY20 budgets.

This chart shows the property tax amount as it relates to a residential property valued at \$247,000 and commercial property valued at \$1,000,000. Tax Year 2019 amounts are based on FY19 budgeted real and personal property tax revenues less estimated new growth and a 3% increase in 2018 tax values.

TAX REVENUES

The Library's primary source of funding is property taxes. Current year property tax revenues have been budgeted at the amount generated by the 2018 certified tax rate plus an estimated amount for new growth. Our current property tax rate is 0.000757, which is 75.7% of the ceiling established by the Utah State Legislature.

	Tax Year 2014	Tax Year 2015	Tax Year 2016	Tax Year 2017	Tax Year 2018	Tax Year 2019 <i>est.</i>
Certified Tax Rate	.000782	.000747	.000700	.000830	.000757	.000735
Residential property	\$106.23	\$101.48	\$95.10	\$112.76	\$102.84	\$99.85
Commercial property	\$782.00	\$747.00	\$700.00	\$830.00	\$757.00	\$735.00

INTERGOVERNMENTAL REVENUES

The decrease in Intergovernmental Revenue is due to the fact that we are not anticipating any federal grants and the continuing decrease in E-rate reimbursement.

CHARGES FOR SERVICES

This is an anticipated decrease in the collection of non-resident fees (fees charged to card-holders residing outside of Salt Lake County).

MISCELLANEOUS

Interest revenue is expected to increase based on higher interest earnings.

CONTRIBUTIONS & TRANSFERS

In FY20, the Friends of The City Library will decrease their annual donation to The City Library. The appropriated fund balance for anticipated capital projects is lower; FY19's budget included the Sprague Branch renovation.



Bike the Branches



GENERAL FUND EXPENDITURES

	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
PERSONNEL						
Salaries & Wages—Regular	7,895,606	8,740,400	8,740,400	9,462,700	722,300	8.3%
Overtime—Regular	16,805	—	—	—	—	—
Salaries & Wages—Flex	188,549	165,075	165,075	200,000	34,925	21.2%
Social Security—Regular	587,018	669,900	669,900	725,000	55,100	8.2%
Social Security—Flex	14,395	12,690	12,690	15,305	2,615	20.6%
Employee Insurance	908,333	1,322,700	1,322,700	1,668,400	345,700	26.1%
Retiree Insurance	31,950	45,000	45,000	28,800	(16,200)	-36.0%
State Retirement	1,043,986	1,169,000	1,169,000	1,296,200	127,200	10.9%
Workers Compensation	27,584	34,100	34,100	38,300	4,200	12.3%
Unemployment Insurance	988	5,000	5,000	4,000	(1,000)	-20.0%
Other Employee Benefits	14,905	31,170	31,170	28,300	(2,870)	-9.2%
Staff Incentives	4,740	6,220	6,220	6,120	(100)	-1.6%
SUBTOTAL	10,734,859	12,201,255	12,201,255	13,473,125	1,271,870	10.4%
MATERIALS & SUPPLIES						
Subscriptions & Memberships	26,085	33,110	33,110	36,880	3,770	11.4%
Publicity	126,742	86,000	86,000	159,905	73,905	85.9%
Travel & Training	163,409	159,815	159,815	191,590	31,775	19.9%
Office Supplies & Expense	15,116	16,000	16,000	16,000	—	—
Postage	20,459	29,500	29,500	23,500	(6,000)	-20.3%
Special Department Supplies	161,054	291,320	291,320	286,980	(4,340)	-1.5%
Copier/Printer Paper	5,728	6,000	6,000	6,000	—	—
Copier/Printer Toner	41,556	35,000	35,000	40,000	5,000	14.3%
SUBTOTAL	560,149	656,745	656,745	760,855	104,110	15.9%
BUILDING, GROUNDS, & EQUIPMENT						
Fuel	5,384	6,500	6,500	6,500	—	—
Maintenance—Equipment	7,674	9,490	9,490	239,485	229,995	2423.6%
Maintenance—Vehicles	7,077	7,000	7,000	7,000	—	—
Maintenance—Buildings & Improvements	584,935	800,275	800,275	817,350	17,075	2.1%
Utilities—Boiler Operations	85,176	110,000	110,000	90,000	(20,000)	-18.2%
Utilities—Electricity	456,817	501,500	501,500	492,000	(9,500)	-1.9%
Utilities—Gas	66,192	101,300	101,300	98,700	(2,600)	-2.6%
Utilities—City Services	93,339	93,100	93,100	94,500	1,400	1.5%
Utilities—Garbage	31,624	29,420	29,420	33,340	3,920	13.3%
Utilities—Telecommunications	88,584	100,000	100,000	105,800	5,800	5.8%
SUBTOTAL	1,426,802	1,758,585	1,758,585	1,984,675	226,090	12.9%



GENERAL FUND EXPENDITURES <i>Continued</i>	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
SERVICES						
Prof & Tech Services	813,804	882,890	882,890	530,030	(352,860)	-40.0%
Security Contracts	364,600	186,990	186,990	197,880	10,890	5.8%
Technology Contracts	317,968	413,200	413,200	322,680	(90,520)	-21.9%
City Administrative Charges	19,497	25,500	25,500	24,500	(1,000)	-3.9%
Cataloging Charges	82,319	96,000	96,000	96,000	—	—
Staff Training & Development	25,750	25,000	25,000	40,000	15,000	60.0%
Programming	225,704	237,830	237,830	233,140	(4,690)	-2.0%
Board Development	8,882	9,000	9,000	9,000	—	—
Interlibrary Loans	340	1,000	1,000	1,000	—	—
SUBTOTAL	1,858,864	1,877,410	1,877,410	1,454,230	(423,180)	-22.5%
OTHER CHARGES						
Insurance	240,931	245,200	245,200	262,700	17,500	7.1%
Collection Costs	21,511	19,000	19,000	—	(19,000)	-100.0%
Sundry	18,712	23,300	23,300	24,300	1,000	4.3%
Executive Discretion	15,014	20,000	20,000	20,000	—	—
Staff Grants	—	5,000	5,000	—	(5,000)	-100.0%
SUBTOTAL	296,168	312,500	312,500	307,000	(5,500)	-1.8%
COLLECTIONS & OTHER CAPITAL OUTLAYS						
Cap Outlay—Buildings	18,150	—	—	—	—	—
Cap Outlay—Improvements	200,563	—	—	—	—	—
Cap Outlay—Equipment	49,242	—	—	—	—	—
Cap Outlay—Furniture	12,698	—	—	—	—	—
Cap Outlay—Print Materials	636,813	585,800	585,800	631,000	45,200	7.7%
Cap Outlay—Audio Materials	105,789	89,300	89,300	70,000	(19,300)	-21.6%
Cap Outlay—Visual Materials	344,996	254,200	254,200	267,000	12,800	5.0%
Cap Outlay—Databases	188,819	206,000	206,000	226,000	20,000	9.7%
Cap Outlay—E Books & Audio	565,279	450,300	450,300	481,350	31,050	6.9%
Cap Outlay—Newspapers & Magazines	101,321	107,000	107,000	104,000	(3,000)	-2.8%
SUBTOTAL	2,223,670	1,692,600	1,692,600	1,779,350	86,750	5.1%
TRANSFERS, GRANTS, & DONATIONS						
Transfer To Capital Project Fund	3,670,470	3,870,545	3,870,545	2,922,895	(947,650)	-24.5%
Transfer to Debt Service Fund	1,028,055	901,500	901,500	1,036,475	134,975	15.0%
Grants—Federal	—	14,500	—	—	(14,500)	-100.0%
Grants—State	47,850	51,000	51,000	50,500	(500)	-1.0%
Donations	17,209	108,480	122,980	82,000	(26,480)	-24.4%
SUBTOTAL	4,763,584	4,946,025	4,946,025	4,091,870	(854,155)	-17.3%
TOTAL EXPENDITURES	21,864,096	23,445,120	23,445,120	23,851,105	(405,985)	1.7%
REVENUES OVER EXPENDITURES	177,027	—	—	—	—	—



GENERAL FUND EXPENDITURES PERSONNEL

PERSONNEL	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
SUBTOTAL	10,734,859	12,201,255	12,201,255	13,473,125	1,271,870	10.4%

PERSONNEL OVERVIEW

In FY20, personnel expenditures account for approximately 68% of the Library's overall operating budget (General Fund less transfers to Capital and Debt Service), which is commensurate to previous fiscal years (65% in FY19, 63% in FY18, FY17, and FY16). From FY19 to FY20 we will have added 5.275 FTE, two of which will replace the need for outside contracted services. The FY20 budget proposes a

\$1,250 base-wage increase (pro-rated for PT staff) plus an additional 1.5% increase.

The City Library will continue to offer a High Deductible Health Plan with a Health Savings Account contribution. The FY20 budget reflects FY19 actual employee plan selection with a projected 8% increase in costs. The City Library covers 100% of employee coverage and 90% of couple and family insurance premiums. In addition,

The City Library contributes to HSAs. \$1,000 for single-coverage and \$1,500 for couples and families, an increase of \$500 from previous years for couples and families.

For details on the Library's staffing, refer to the Staffing Profile on page 8.

GENERAL FUND EXPENDITURES MATERIALS & SUPPLIES

MATERIALS & SUPPLIES	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
SUBTOTAL	560,149	656,745	656,745	760,885	104,110	15.9%

MATERIALS & SUPPLIES OVERVIEW

In efforts to increase visibility and general awareness of library services, The City Library plans to increase our paid media spend and update environmental designs. The Public Library Association biennial conference is taking place in FY20, contributing to a budget increase in travel.



GENERAL FUND EXPENDITURES

BUILDINGS, GROUNDS, & EQUIPMENT

BUILDINGS, GROUNDS, & EQUIPMENT	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
SUBTOTAL	1,426,802	1,758,585	1,758,585	1,984,675	226,090	12.9%

BUILDINGS, GROUNDS, & EQUIPMENT OVERVIEW

Technology and hardware contracts were moved out of the Services budget category into the Buildings, Grounds, & Equipment budget category.

GENERAL FUND EXPENDITURES

SERVICES

SERVICES	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
SUBTOTAL	1,858,864	1,877,410	1,877,410	1,454,230	(423,180)	-22.5%

SERVICES

In addition to the reclassification of technology hardware contracts to the Buildings, Grounds, & Equipment budget category, The City Library has budgeted less to outside consultants. Some technology services previously contracted with the City's Information Management Services will now be done in-house.



Celebrating African Cultures & Communities at Chapman



Utah Chinese Folk Orchestra at Day-Riverside



TEDxMarmaladeLibrary at Marmalade



GENERAL FUND EXPENDITURES

OTHER CHARGES

OTHER CHARGES	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
SUBTOTAL	296,168	312,500	312,500	307,000	(5,500)	-1.8%

OTHER CHARGES

The City Library is discontinuing delinquent account collection services.

GENERAL FUND EXPENDITURES

COLLECTIONS & OTHER CAPITAL OUTLAYS

COLLECTIONS, & OTHER CAPITAL OUTLAYS	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
SUBTOTAL	2,223,670	1,692,600	1,692,600	1,779,350	86,750	5.1%

CAPITAL REPAIRS & REPLACEMENT

The City Library proposes a one-time budgetary infusion to replace damaged books for the Sprague Branch's collection. Additional funds are requested to enhance e-book and audio collections.

GENERAL FUND EXPENDITURES

TRANSFERS, GRANTS, & DONATIONS

TRANSFERS, GRANTS, & DONATIONS	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
SUBTOTAL	4,763,584	4,946,025	4,946,025	4,091,870	(854,155)	-17.3%

TRANSFERS, GRANTS, & DONATIONS

Funding for the capital projects are lower because the FY19 budget included a large amount for the Sprague Branch renovations.



DEBT SERVICE

FUND BUDGET

REVENUES	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
Interest Earnings	(990)	—	—	—	—	—
Transfers	1,028,055	1,038,350	1,038,350	1,036,475	(1,875)	-0.2%
Fund Balance-Appropriated	—	100	100	1,875	1,775	1775.0%
TOTAL REVENUES	1,027,065	1,038,450	1,038,450	1,038,350	(100)	—
EXPENDITURES	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
Interest Payments	500,650	487,450	487,450	472,350	(15,100)	-3.1%
Principal Payments	530,000	545,000	545,000	560,000	15,000	2.8%
Administration Fees	3,405	6,000	6,000	6,000	—	—
TOTAL EXPENDITURES	1,034,055	1,038,450	1,038,450	1,038,350	(100)	—
REVENUES UNDER EXPENDITURES	(6,990)	—	—	—	—	—

DEBT SERVICES OVERVIEW

Funds necessary to meet the debt payments on the Glendale and Marmalade branches are derived from a portion of the Library's certified tax rate designated for such. The designated revenues are deposited in the General Fund. The amount needed to meet

the debt payment is then transferred to the Debt Service Fund with excess amounts going toward the operating costs of the two branches. The City Library is funding the Debt Service payments one year ahead of schedule — the FY20 transfer will cover the Debt Service payment for FY21.



Bob Ross Paint-Along at Sweet



Star Wars Day at Glendale



Gingerbread Jamboree at Sprague



CAPITAL PROJECT

FUND BUDGET

REVENUES	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
Interest	49,331	36,500	36,500	100,000	63,500	174.0%
Transfer from General Fund	3,670,470	3,870,545	3,870,545	2,922,895	(947,650)	-24.5%
Private Donations	65,740	—	—	—	—	—
Fund Balance-Appropriated	—	741,370	3,259,680	327,850	(413,520)	-55.8%
TOTAL REVENUES	3,785,541	4,648,415	7,166,725	3,350,745	(1,297,670)	-27.9%

REVENUES OVERVIEW

Funding for capital projects accounted for in the Capital Projects fund comes from three sources: a transfer from the General fund, interest earnings on the cash balance in the fund, and the Capital Project fund balance. The Capital Project fund balance is a result

of unappropriated funds accumulated in prior years. The transfer from the General fund to the Capital Project fund includes the annual \$900,000 of designated facilities maintenance funds and \$500,000 of designated technology-related funds.



Pop Art at Marmalade



Children's Area at Marmalade



Garlic Harvest at Main



EXPENDITURES	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
Cap Outlay—Buildings	1,036,995	2,663,905	4,665,385	2,314,000	(349,905)	-13.1%
Cap Outlay—Improvements	222,418	683,310	1,079,000	385,135	(298,175)	-43.6%
Cap Outlay—Equipment	64,321	294,000	247,900	37,500	(256,500)	-87.2%
Cap Outlay—Furniture	319,203	79,750	108,645	68,600	(11,150)	-14.0%
Cap Outlay—Technology	267,083	518,600	701,535	538,610	20,010	3.9%
Cap Outlay—Sprague Flood Remediation	394,236	—	5,765	—	—	—
Cap Outlay—Foothill Donation Funds	11,254	214,000	221,645	6,900	(207,100)	-96.8%
Cap Outlay—Transfers	—	136,850	136,850	—	(136,850)	-100.0%
Cap Outlay—Fund Balance-Unappropriated	—	58,000	—	—	(58,000)	-100.0%
TOTAL EXPENDITURES	2,315,510	4,648,415	7,166,725	3,350,745	(1,297,670)	-27.9%
REVENUES OVER EXPENDITURES	1,470,031	—	—	—	—	—

EXPENDITURES OVERVIEW

Budgeted Capital Project expenditures are unique from year-to-year based on needs and requests.

Capital projects anticipated for FY20 include:

- Fixing leaks by replacing the caulking in the Main Library's Urban Room.
- Replacing uneven pavers outside of the Main Library that are both trip hazards and currently allowing water to trickle into the building.
- Replacement of public computers throughout the system.

- Purchasing servers to host our website and IT in-house.
- Purchasing laptops for the Chapman Branch to allow staff to offer computer classes outside of the branch.
- Resurfacing and restriping the Glendale, Sweet, and Day-Riverside branch parking lots.
- Replacing old wooden windows and uneven entrance stairs at the Chapman Branch.
- Replacement of dated staff computers.
- Adding lights to the Children's Attic space at the Main Library.
- Additional funding for our Sprague Branch renovation.

- Improvements to the landscaping at the Main Library and Anderson-Foothill, Chapman, Day-Riverside, and Glendale branches.
- Repairing and replacing furniture throughout the system.
- Replacing all drinking fountains with reusable water bottle filling stations in all branches.
- Updating and replacing technology so that we may continue to provide the most up-to-date resources for our patrons.



SLCPL Marching in the PRIDE Parade



**Anderson-Foothill&
Chapman&
Day-Riverside&
Glendale&
Main&
Marmalade&
Sweet&
Sprague.**



2019-2020 Bi-Weekly Premiums

Medical Plan

Summit Star HDHP	City Cost	Employee Cost	City HSA/FLEX Contribution	Max SLC360 Incentive
Single	\$186.05	\$9.79	\$750	\$150
Double	\$418.61	\$22.03	\$1,500	\$300
Family	\$558.14	\$29.38	\$1,500	\$300

(Subject to City Council Approval)



Dental Plans

Preferred Choice	Employee Cost
Single	\$17.79
Double	\$35.92
Family	\$46.94

Premium Choice	Employee Cost
Single	\$20.93
Double	\$42.27
Family	\$55.27

Am I Eligible for an HSA?

You must meet the following IRS criteria to be eligible to have an HSA. If you can check every box below, then YES, you are eligible:

- ☐ You are enrolled in the STAR HDHP
- ☐ You are not covered by another medical plan UNLESS it is another qualified HDHP (spouse and children may have any other type of coverage)
- ☐ You or your spouse are not participating in a FSA or their balances will be zero on or before June 30
- ☐ You are not enrolled in any Medicare plan (including Part A)
- ☐ You are not enrolled in TRICARE
- ☐ You are not claimed as a dependent of another taxpayer

*If you do not qualify for an HSA, the City will frontload into a use or lose Flex Spending Account.



Long Term Disability

System/Provider	Employee Cost
Tier I and II Public Employees/Aetna	\$16.00 New enrollment underwriting required
Tier I Firefighters/Aetna	\$16.00 New enrollment underwriting required
Tier II Firefighters/PEHP	Employer paid, automatic enrollment
Tier I and II Sworn Police Officers/Aetna	Employer paid, automatic enrollment





2019-2020 Bi-Weekly Premiums



Life Insurance and Accidental Death and Dismemberment Coverage (AD&D)

Open Enrollment is the perfect opportunity for you to review your life insurance and AD&D needs. They can change when you get married, have children, or purchase a home. Please remember to review and update your beneficiaries every year. To enroll or make changes, log in to your account at www.pehp.org.

Dependent Term Life

One premium regardless of the number of children

Coverage Amount	Employee Cost
\$5,000	\$0.24
\$7,500	\$0.37
\$10,000	\$0.48
\$15,000	\$0.72

Optional AD&D

AD&D coverage ceases at age 70

Coverage Amount	Employee Cost	
	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 Medical Expense

You must be enrolled in Optional AD&D. You may enroll in Accident Medical Expense Coverage at any time during the year.

Coverage Amount	Employee Cost
\$2,500	\$.38

Optional Employee/Spouse Term Life

Term Life coverage reduces beginning at age 71

Coverage Amount	Employee Cost	
	Age	Per \$1,000
\$500,000 Coverage Max	< 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

Accident Weekly Indemnity

You must be enrolled in Optional AD&D. You may enroll or change amount at any time during the year. If your salary increases, it will be up to you to increase your coverage by logging in to your PEHP account.

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





CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

GLOSSARY

GLOSSARY



CAPITAL AND OPERATING BUDGET

FISCAL YEAR 2019-2020

GLOSSARY

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(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 city-wide 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 Inn-keeper'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 pick-up 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.