



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18





MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18





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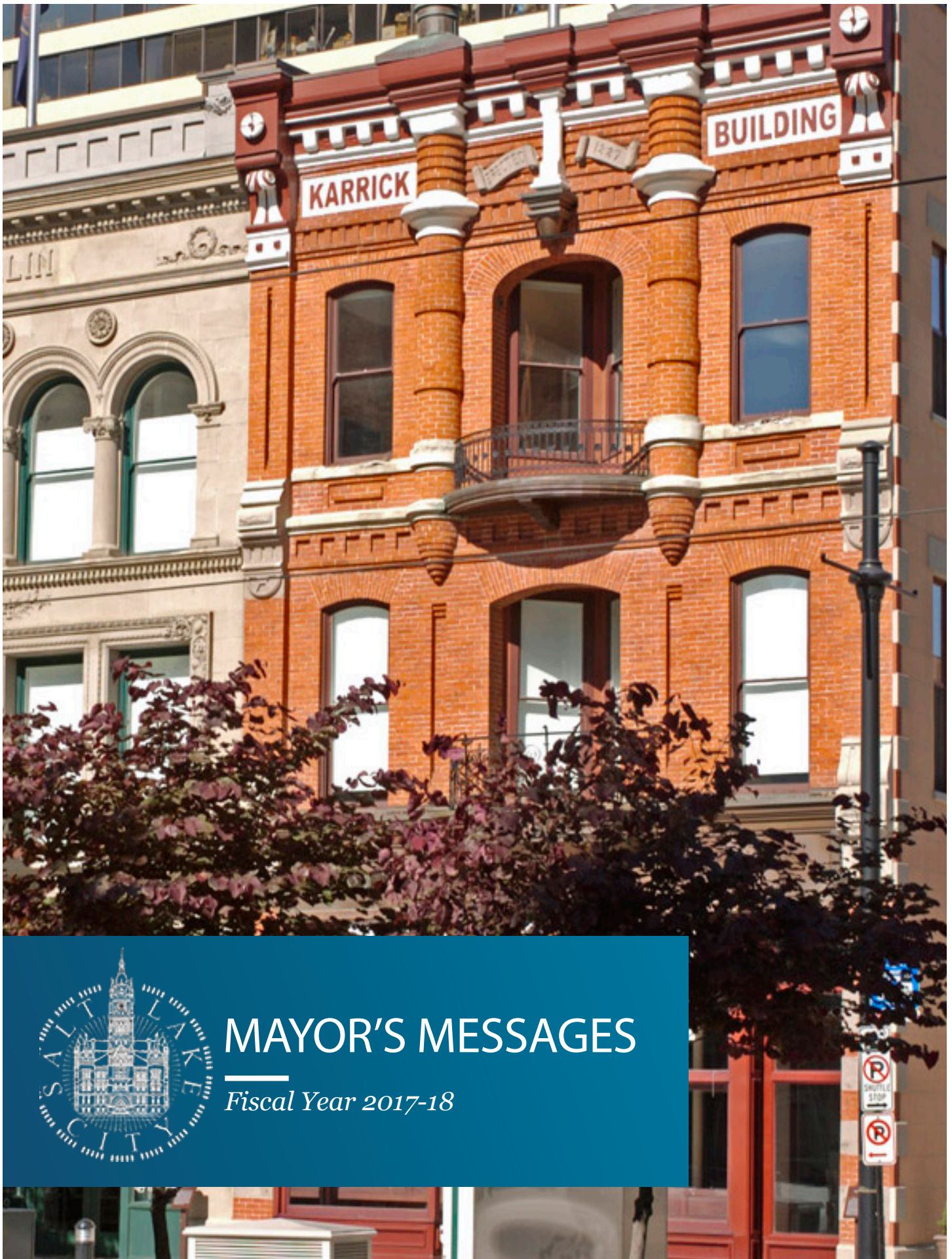
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MAYOR'S MESSAGES

Fiscal Year 2017-18

Message from the Mayor

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

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

This budget is the product of work between my office, leaders of every city department, and most especially our experts in the city's Finance Department, led by Mary Beth Thompson. In crafting this budget, I asked these experts to be candid about the financial state of our City and to share their expertise in helping to craft a policy driven budget which outlines for a more fiscally sound future.

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

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

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

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



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18

MAYOR'S MESSAGE

The budget also includes \$200,000 in supporting lower income households in acquiring energy efficient improvements for their homes, bringing increased equity to our goals.

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

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

With warm regards,

Jackie Biskuspi

Mayor

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SALT LAKE CITY PROFILE

Fiscal Year 2017-18



SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2016-17

Mayor



Jackie Biskupski

City Council



James Rogers
District 1



Andrew Johnston
District 2



Stan Penfold
District 3, Chair



Derek Kitchen
District 4



Erin Mendenhall
District 5



Charlie Luke
District 6, Vice-Chair



Lisa Adams
District 7

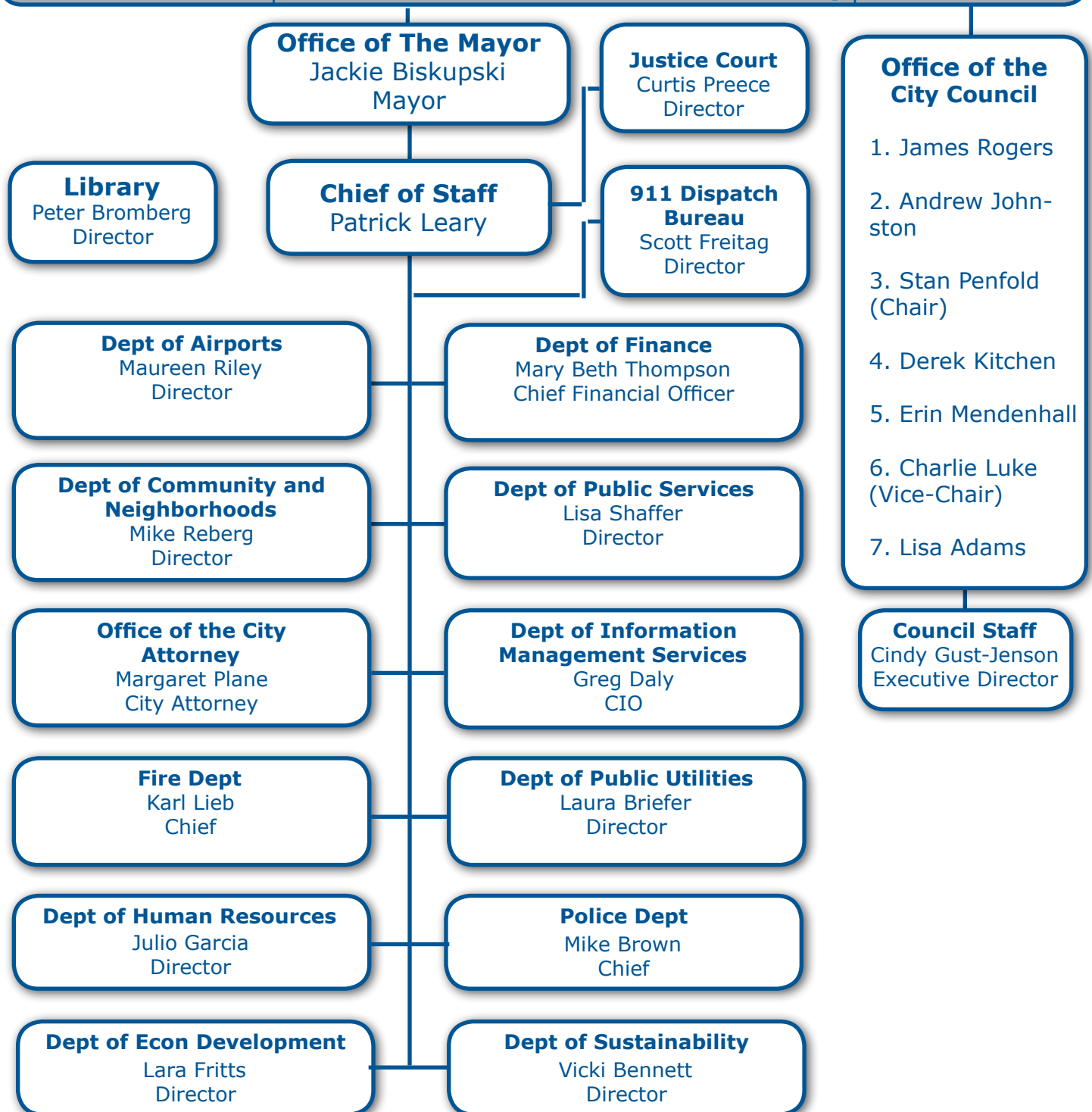


MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18

SALT LAKE CITY PROFILE

Citizens of Salt Lake City





MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18

SALT LAKE CITY PROFILE

Salt Lake City at a Glance

DATE FOUNDED

July 24, 1847

DATE INCORPORATED

January 19, 1851

FORM OF GOVERNMENT

Mayor/Council since 1980

TOTAL CITY AREA

111.1 Sq Mi.

2015 EST. POPULATION

192,672

AVE. ANNUAL SNOWFALL

16.5 in. (419mm)

AVE. ANNUAL RAINFALL

58.5 in. (1486mm)

AVE. DAILY TEMPS

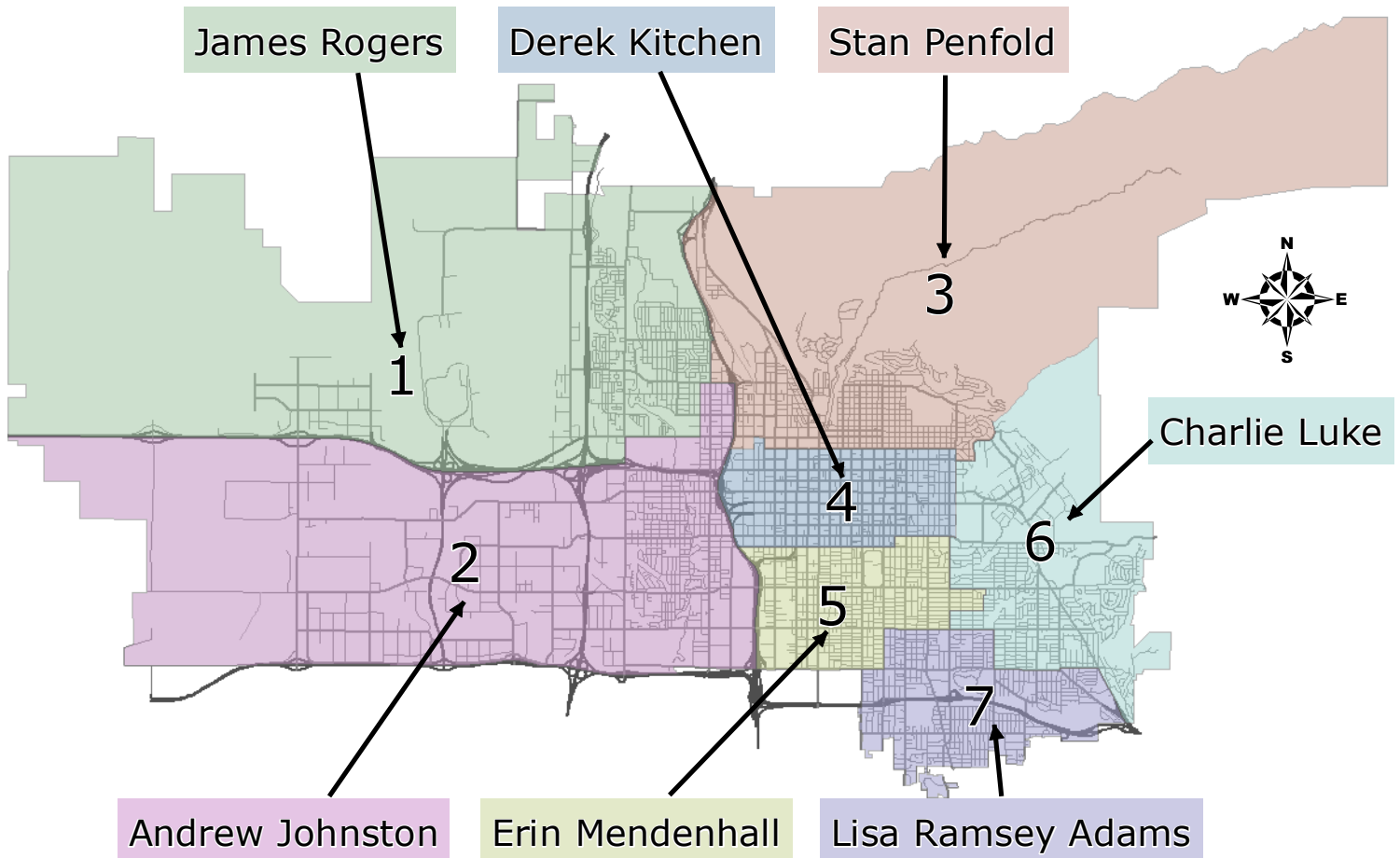
52.1 F. (11.2 C) Mean
28.2 F. (-1.6 C) January
77.0 F. (25.0 C) July

AVE. ELEVATION

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



COUNCIL DISTRICTS



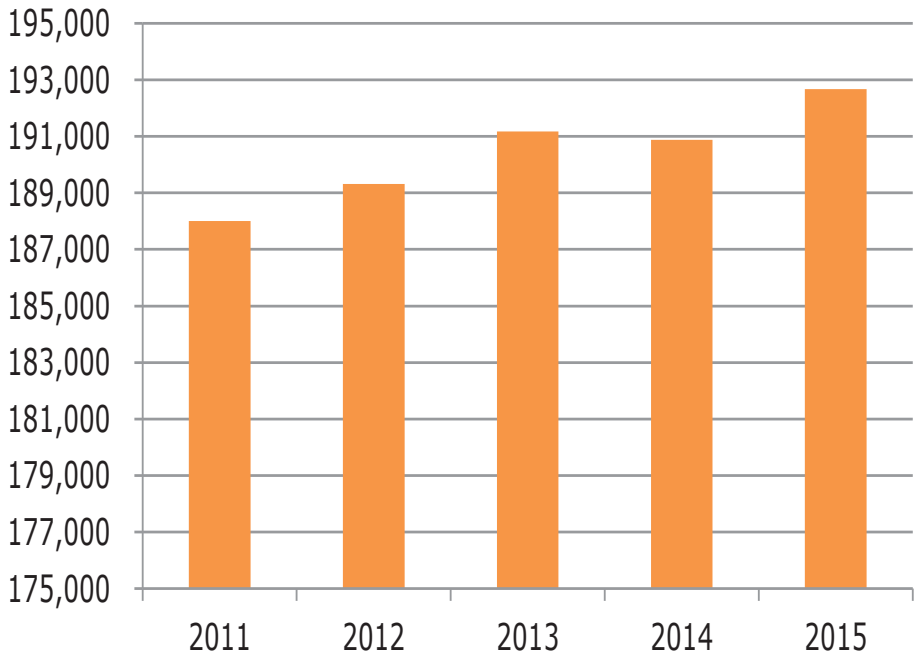


**ESTIMATED
POPULATION (AS OF
JULY 1)**

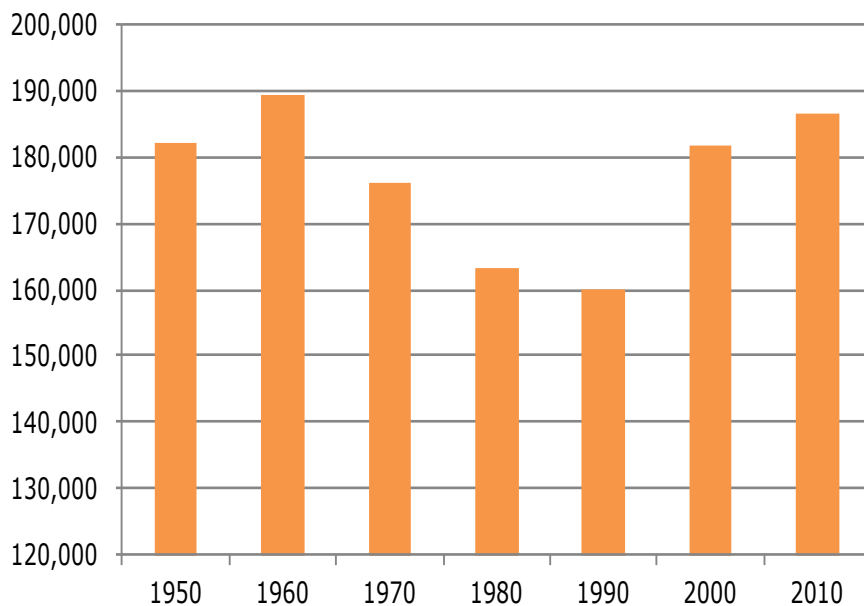
2015	192,672
2014	190,884
2013	191,180
2012	189,314
2011	188,010

Note: 2015 from Census
Bureau, Population Division

ESTIMATED POPULATION OF SALT LAKE CITY



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



**CENSUS POPULATION
SINCE 1950**

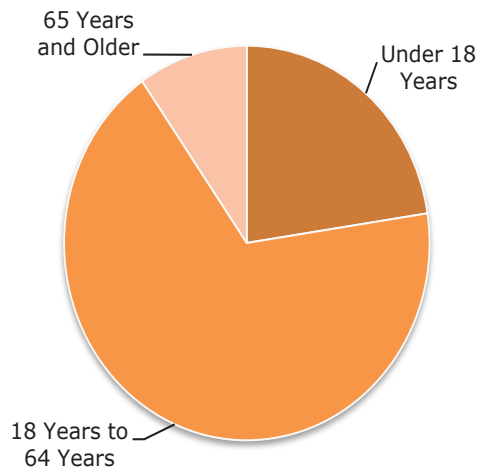
2010	186,548
2000	181,743
1990	159,936
1980	163,034
1970	175,885
1960	189,454
1950	182,121



MEDIAN AGE OF CITY RESIDENTS, 2010 CENSUS (YEARS)

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

AGE COMPOSTION



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

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

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

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



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2017-18

SALT LAKE CITY PROFILE

HOUSING AND INCOME, 2015 AMERICAN COMMUNITY SURVEY

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

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

Average for 2015 - Salt Lake City	95.2
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EDUCATIONAL STATISTICS, 2015 AMERICAN COMMUNITY SURVEY

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

SALT LAKE CITY SCHOOL DISTRICT STATISTICS

Year	Ave. Daily School Membership	High School Graduation Numbers
2015	23,383	1,369
2014	23,691	1,473
2013	24,007	1,367
2012	24,365	1,327
2011	24,336	1,219
2010	23,286	1,222
2009	23,356	1,118
2008	23,251	1,075
2007	23,548	1,036



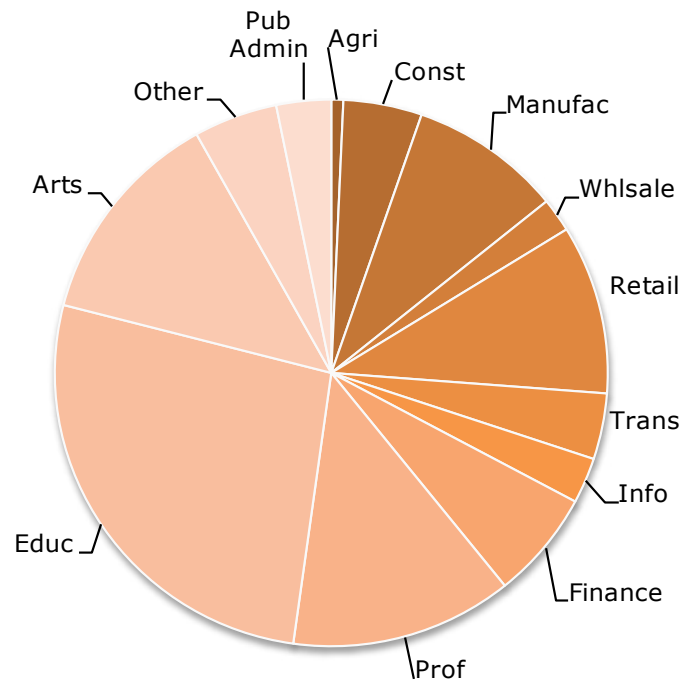
ELECTIONS

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

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

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

INDUSTRY OF EMPLOYED





MAYOR'S RECOMMENDED BUDGET

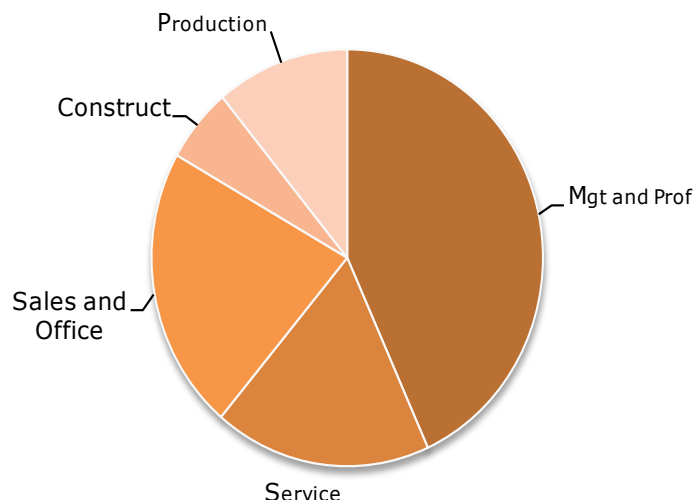
Fiscal Year 2017-18

SALT LAKE CITY PROFILE

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

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

OCCUPATION OF EMPLOYED



PRINCIPAL PROPERTY TAXPAYERS

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



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18

SALT LAKE CITY PROFILE

TAXES

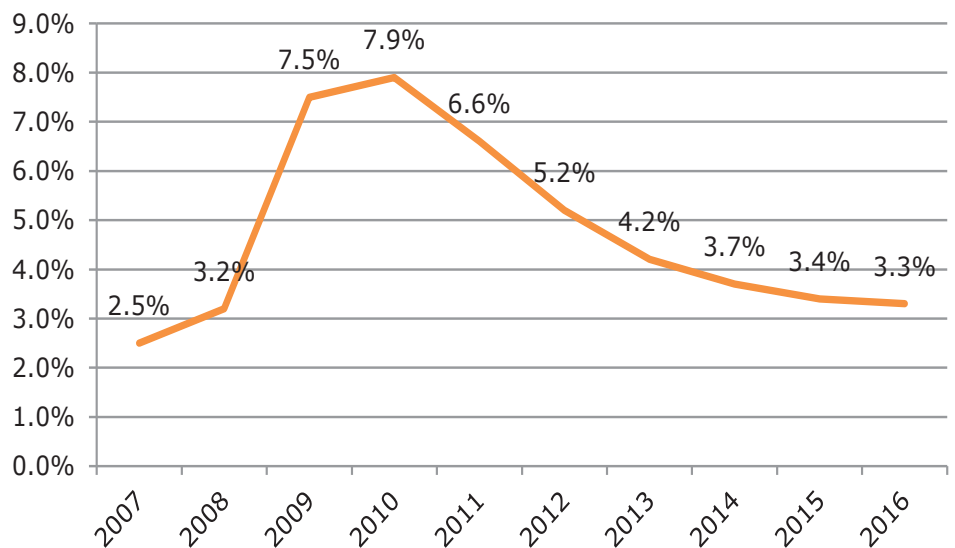
State Sales Tax Rate (General)	6.85%
State Sales Tax Rate (Restaurants)	7.85%
Property Tax Rate (Excluding Library) (FY 2016-17)	0.004558
Year-End 2015 Total Taxable Property Valuation*	\$21,753,175,000*

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

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

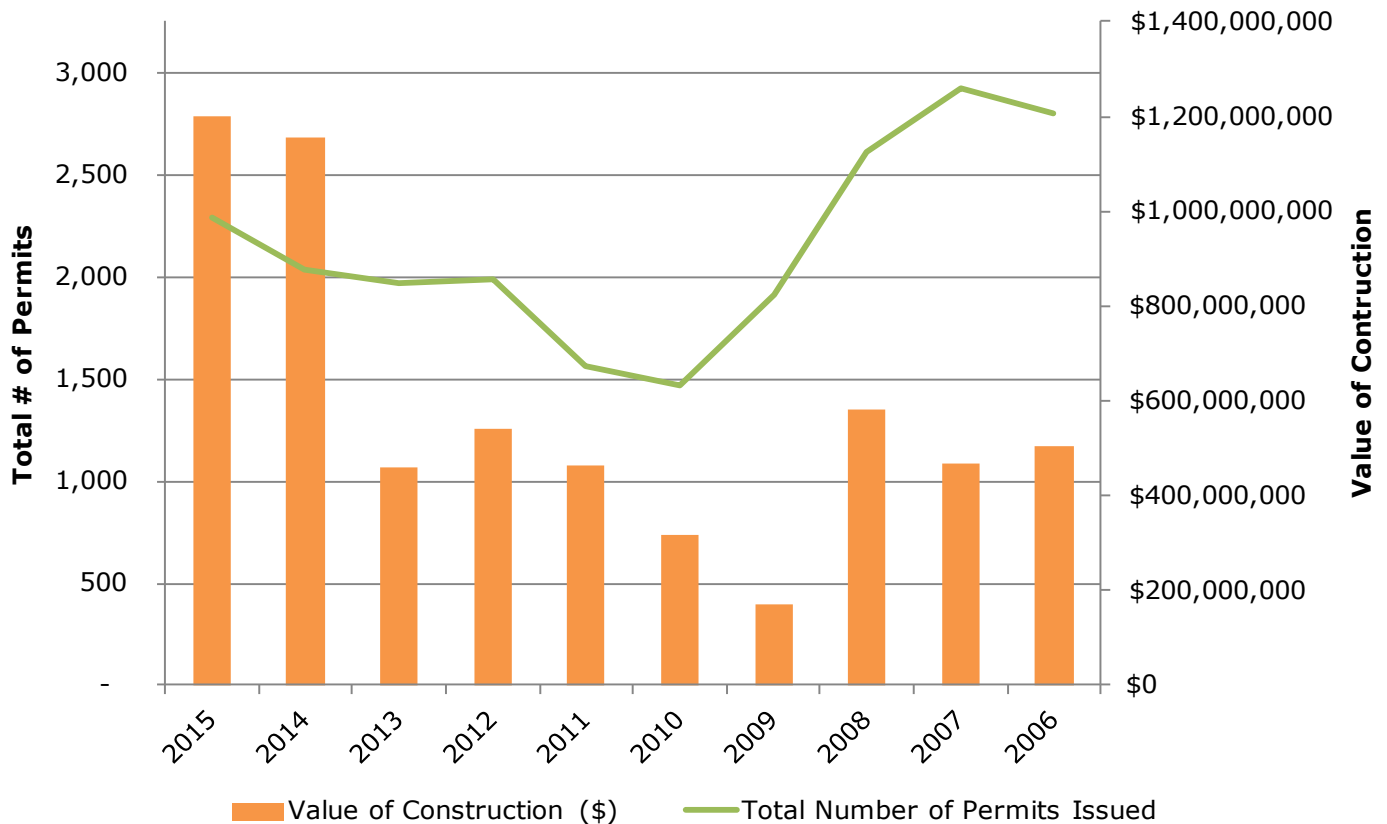
2016	3.3
2015	3.4
2014	3.7
2013	4.2
2012	5.2
2011	6.6
2010	7.9
2009	7.5
2008	3.2
2007	2.5

UNEMPLOYMENT RATE IN UTAH





BUILDING PERMITS



BUILDING PERMITS (FISCAL YEAR)

Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
2015	2,292	1,902	\$1,199,031,189
2014	2,034	2,284	\$1,157,466,959
2013	1,973	1,167	\$458,412,592
2012	1,986	1,111	\$540,773,114
2011	1,564	941	\$464,297,555
2010	1,472	942	\$315,429,609
2009	1,914	324	\$170,584,361
2008	2,611	681	\$583,038,632
2007	2,919	386	\$467,849,667
2006	2,798	645	\$504,822,763



BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2017-18

January

Personal services projected,
revenue estimated

February

Departments receive
guidance on budget
development from Mayor's
Office

Departments develop
service policy issues and
budget reduction options

**March-
April**

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

Budget options developed

April

Mayor's Recommended
Budget prepared

May

Mayor's Recommended
Budget published and
presented to City Council on
May 2nd

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

June

City Council reviews Mayor's
Recommended Budget

Final budget hearings

August

Truth-in-taxation hearing
held and budget and tax
rate adopted on August 9th

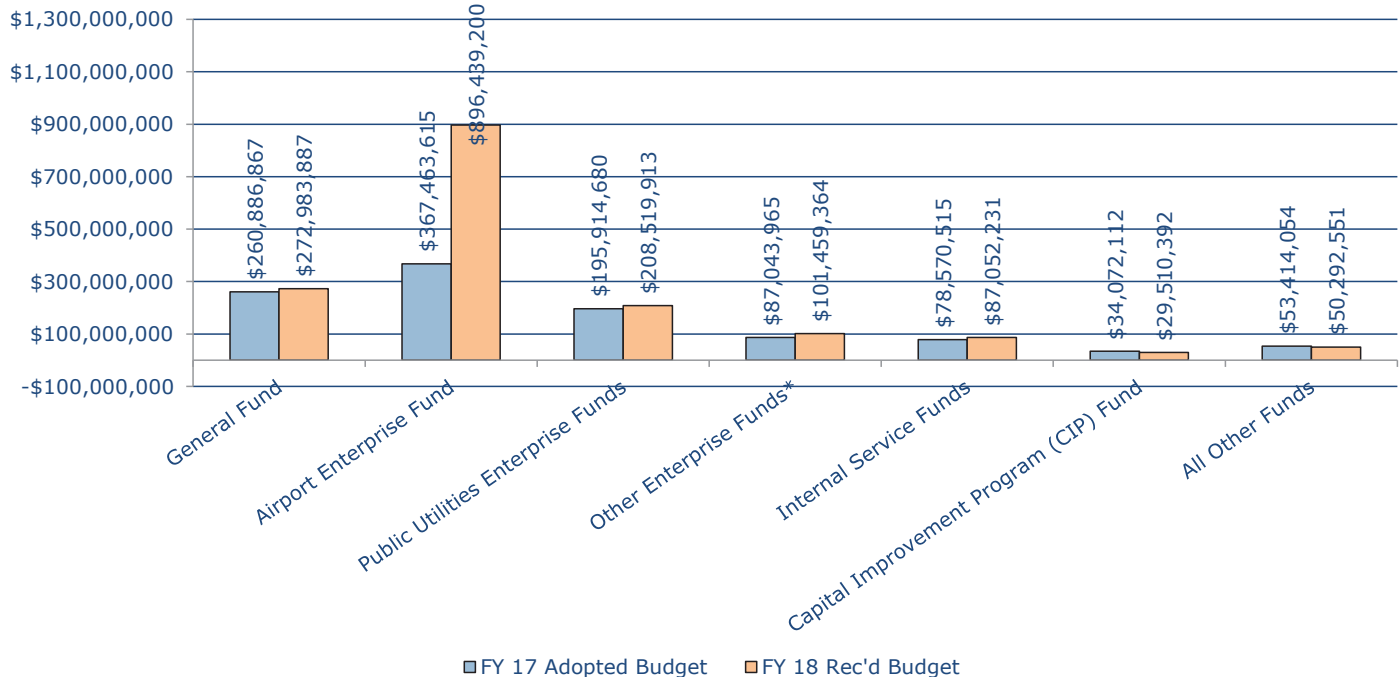
**September -
December**

Perpetual review, and
periodic amendment



CITYWIDE EXPENDITURES

Fund Type	FY 16 Adopted Budget	FY 17 Adopted Budget	FY 18 Rec'd Budget	Increase/Decrease	Percent Change
General Fund	\$255,718,252	\$260,886,867	\$272,983,887	\$12,097,020	4.6%
Airport Enterprise Fund	1,193,301,900	\$367,463,615	\$896,439,200	\$528,975,585	144.0%
Public Utilities Enterprise Funds	123,642,061	\$195,914,680	\$208,519,913	\$12,605,233	6.4%
Other Enterprise Funds*	44,095,578	\$87,043,965	\$101,459,364	\$14,415,399	16.6%
Internal Service Funds	75,180,933	\$78,570,515	\$87,052,231	\$8,481,716	10.8%
Capital Improvement Program (CIP) Fund	24,942,384	\$34,072,112	\$29,510,392	-\$4,561,720	-13.4%
All Other Funds	55,200,921	\$53,414,054	\$50,292,551	-\$3,121,503	-5.8%
Total	\$1,772,082,029	\$1,077,365,808	\$1,646,257,538	\$568,891,730	52.8%



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

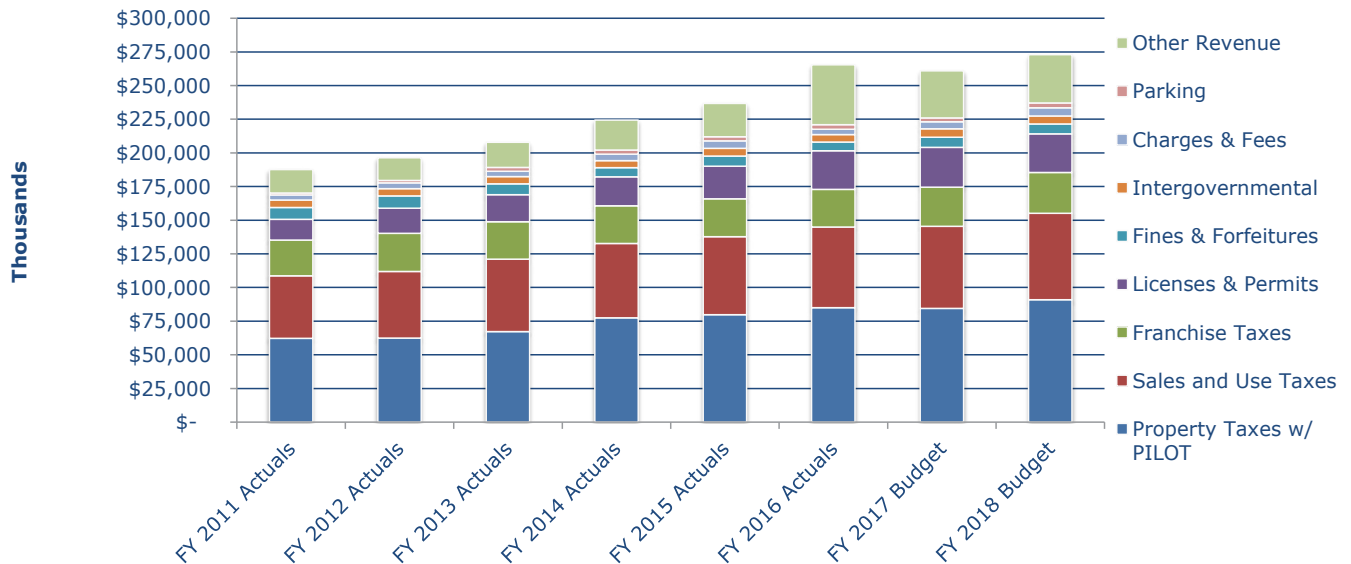
Salt Lake City's budget is comprised of several different types of funds, including General Funds, Enterprise Funds and Internal Service Funds. Enterprise funds, unlike the General Fund, are not supported by property or sales taxes. Revenues in these funds come primarily from fees charged for services provided. For instance, the Airport derives a large portion of its revenues from landing fees. It is worth noting that the Airport expenditures have increased dramatically due to the Terminal Redevelopment Program that was recently started.

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



GENERAL FUND REVENUES BY TYPE - 2011 THROUGH 2018

	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Budget	FY 2018 Budget
Property Taxes w/ PILOT	\$ 62,240,026	\$ 62,347,248	\$ 67,309,707	\$ 77,407,225	\$ 79,844,219	\$ 85,025,403	\$ 84,530,904	\$ 90,937,041
Sales and Use Taxes	46,418,446	49,635,583	53,775,978	55,380,938	57,873,242	59,927,247	60,883,816	64,282,732
Franchise Taxes	26,549,180	28,232,973	27,843,740	27,881,251	28,132,535	27,972,665	29,051,786	30,301,186
Licenses & Permits	15,446,465	18,618,988	20,061,378	21,559,430	24,271,698	28,689,152	29,643,527	28,651,754
Fines & Forfeitures	8,770,443	9,214,702	7,938,175	6,846,232	7,482,483	6,477,606	7,558,329	7,251,705
Intergovernmental	5,617,809	5,369,306	5,392,984	5,207,625	5,732,098	5,453,584	6,189,654	6,049,454
Charges & Fees	3,703,722	4,320,000	3,949,061	4,820,246	5,562,367	4,063,532	5,188,415	5,989,544
Parking	1,491,579	1,700,848	2,889,212	3,018,080	3,155,436	3,324,616	2,991,246	3,549,584
Other Revenue	17,336,811	16,990,539	18,673,847	22,199,427	24,736,731	44,399,610	34,849,190	35,970,887
Total Operating Revenue	187,574,481	196,430,187	207,834,082	224,320,454	236,790,809	265,333,415	260,886,867	272,983,887



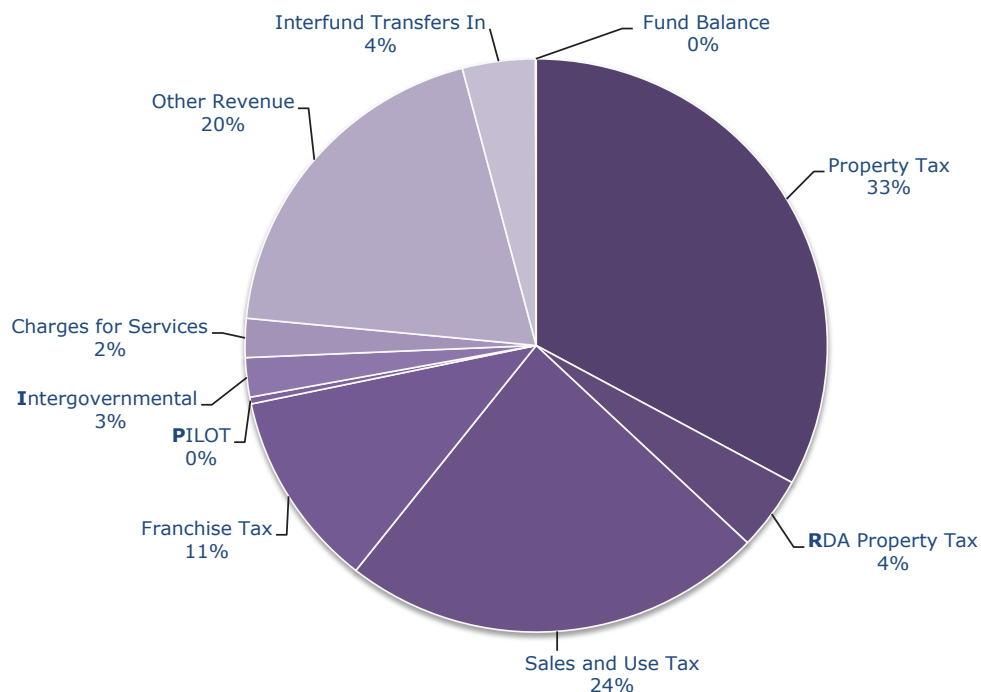
This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. In FY 2016 the Other Revenues increased primarily because a new requirement that RDA related property tax be passed through the City's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



GENERAL FUND REVENUE - FY 2018 RECOMMENDED v. 2017 ADOPTED

General Fund Revenue	FY 17 Adopted Budget	FY 18 Rec'd Budget	Increase/Decrease	Percentage Change
Property Tax	\$83,338,778	\$89,905,624	\$6,566,846	7.9%
RDA Related Property Tax	10,070,000	11,317,136	\$1,247,136	12.4%
Sales and Use Tax	60,883,816	64,282,732	\$3,398,916	5.6%
Franchise Tax	29,051,786	30,301,186	\$1,249,400	4.3%
Payment in Lieu of Taxes	1,192,126	1,031,417	-\$160,709	-13.5%
Intergovernmental Revenue	6,189,654	6,049,454	-\$140,200	-2.3%
Charges for Services	5,188,415	5,989,544	\$801,129	15.4%
Other Revenue	54,096,359	52,952,606	-\$1,143,753	-2.1%
Interfund Transfers In	10,275,747	11,054,188	\$778,441	7.6%
Available Fund Balance/Cash Reserves	600,186	100,000	-\$500,186	-83.3%
Total	\$260,886,867	\$272,983,887	\$12,097,020	4.6%

FY 2018 GF Revenue



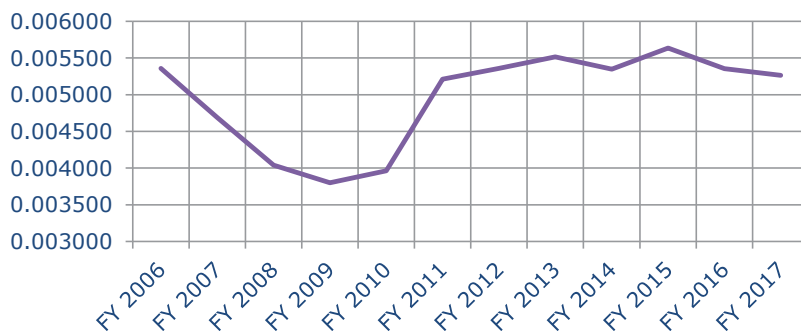


	General Operations	Interest & Sinking Fund	Library	Total
FY 2006	0.003866	0.000622	0.000869	0.005357
FY 2007	0.003390	0.000537	0.000762	0.004689
FY 2008	0.002925	0.000458	0.000657	0.004040
FY 2009	0.002752	0.000430	0.000618	0.003800
FY 2010	0.003261	0.000000	0.000702	0.003963
FY 2011	0.003370	0.001076	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

Property Tax Rates in Salt Lake City

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

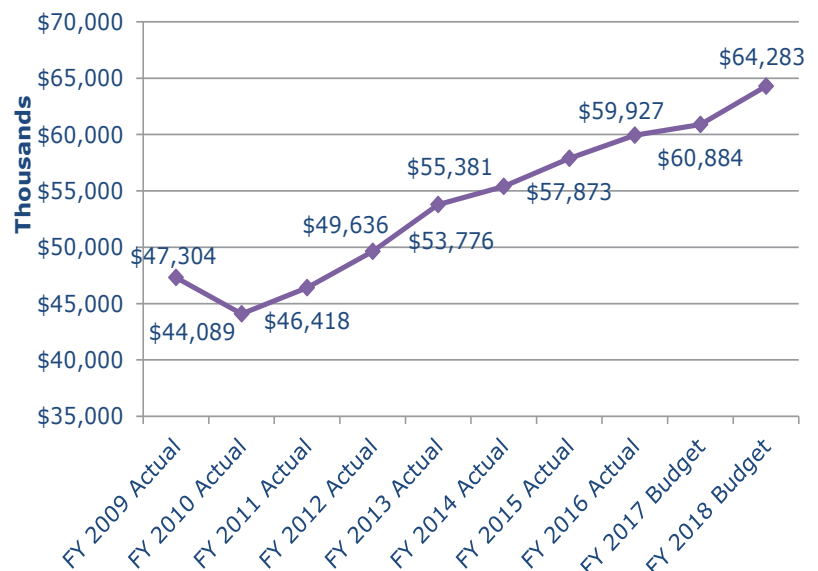
History of Total Property Tax Rate 2007-2016



Sales Tax Revenues in Salt Lake City

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

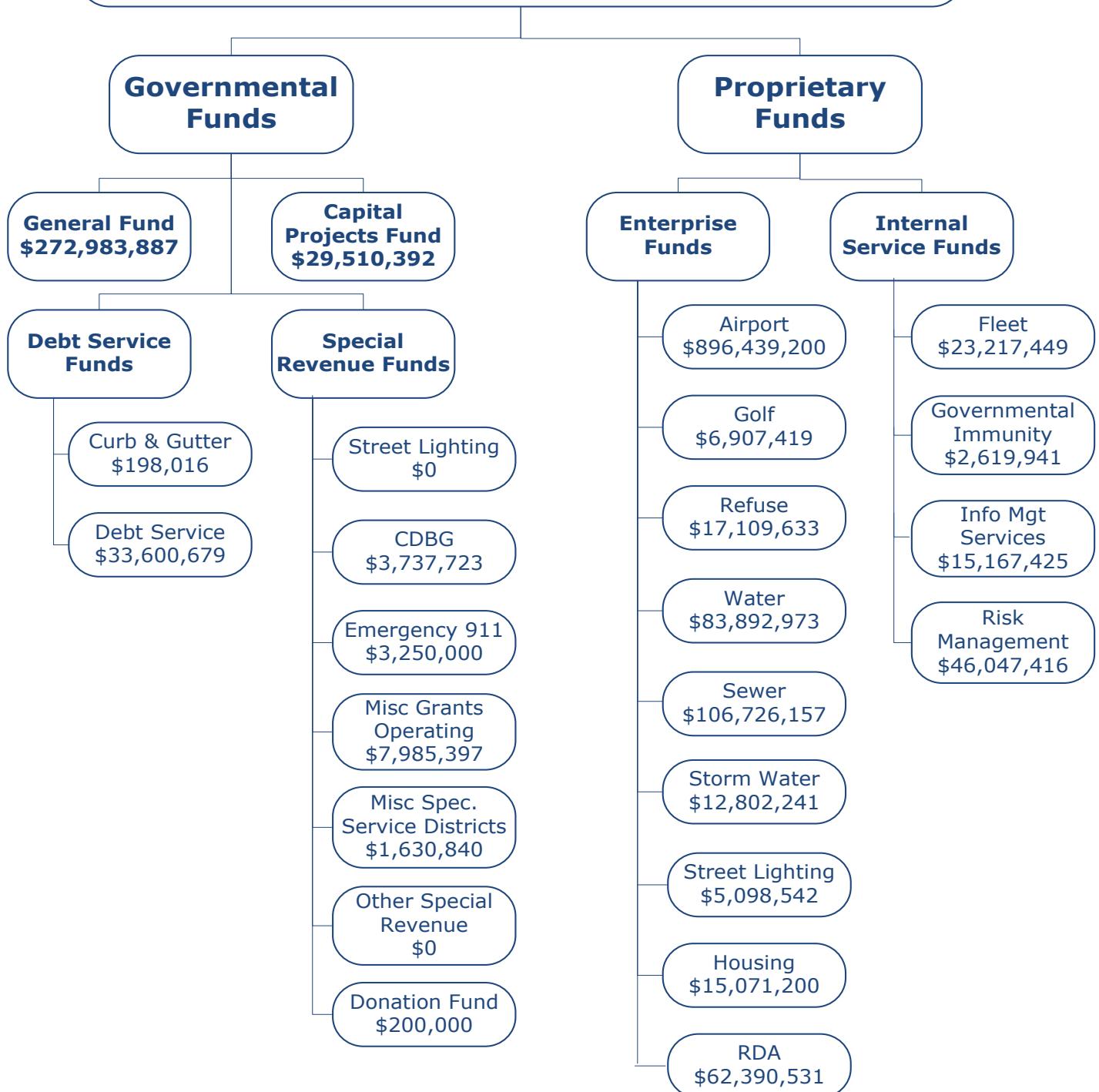
Fiscal Year	Sales & Use Tax Receipts
FY 2010 Actual	\$44,089,319
FY 2011 Actual	\$46,418,446
FY 2012 Actual	\$49,635,583
FY 2013 Actual	\$53,775,978
FY 2014 Actual	\$55,380,938
FY 2015 Actual	\$57,873,243
FY 2016 Actual	\$59,927,247
FY 2017 Budget	\$60,830,816
FY 2018 Budget	\$64,282,732





SALT LAKE CITY FUND STRUCTURE

All City Appropriated Funds FY 2018 Mayor's Recommended Exp Budget





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

Department	General Fund	Capital Improvement Funds	Internal Service Funds	Debt Service Funds	Special Revenue Funds	Enterprise Funds	Total Departmental Funding
Office of the City Council	3,638,907						3,638,907
Office of the Mayor	3,039,749						3,039,749
911 Communications Bureau	7,655,723						7,655,723
Department of Airports						896,439,200	896,439,200
Office of the City Attorney	6,275,204		6,236,377				12,511,581
Department of Community and Neighborhood Development	22,253,739						22,253,739
Department of Finance	7,468,668		1,283,384				8,752,052
Fire Department	39,294,626						39,294,626
Department of Economic Development	1,561,551						1,561,551
Department of Human Resources	2,577,119		42,396,916				44,974,035
Department of Information Management Services			13,918,104				13,918,104
Justice Court	4,380,336						4,380,336
Police Department	65,781,930						65,781,930
Department of Public Services	43,607,407		23,217,449			6,907,419	73,732,275
Department of Public Utilities						208,519,913	208,519,913
Non Departmental	65,448,928	29,510,392		33,798,695	16,803,960	15,071,200	160,633,175
Department of Sustainability						17,109,633	17,109,633
Redevelopment Agency						62,390,531	62,390,531
Grand Total	272,983,887	29,510,392	87,052,230	33,798,695	16,803,960	1,206,437,896	1,646,587,061



FY 2017-18 Related Ordinance Changes and Other Budgetary Actions

REVENUE RELATED ORDINANCES

CONSOLIDATED FEE SCHEDULE ADOPTION AND CHANGES – An ordinance amending the Salt Lake City Consolidated Fee Schedule to modify various fees included therein.

BUDGET ORDINANCES

BUDGET ADOPTION – An ordinance adopting the city budget, excluding the budget for the Library Fund which is separately adopted, and the employment staffing document of Salt Lake City for fiscal year 2017-18.

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

TAX RATE OF SALT LAKE CITY AND THE CITY LIBRARY, INCLUDING JUDGEMENT LEVY – An ordinance adopting the rate of tax levy, including the levy for the Library Fund, upon all real and personal property within Salt Lake City made taxable by law for fiscal year 2017-18.

ADOPTING MAYOR'S RECOMMENDED BUDGET AS TENTATIVE BUDGET OF SALT LAKE CITY – Adopting the Tentative Budgets of Salt Lake City, including the Tentative Budget of the Library Fund, for fiscal year 2017-18.

ADOPTING MAYOR'S RECOMMENDED BUDGET AS TENTATIVE BUDGET OF THE LOCAL BUILDING AUTHORITY (LBA) – A resolution adopting the tentative budget the Capital Projects Fund of the Local Building Authority of Salt Lake City, Utah, for the fiscal year beginning July 1, 2017 and ending June 30, 2018.

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

HUMAN RESOURCES ISSUES

COMPENSATION PLAN ORDINANCES – Ordinances approving the compensation plan as ordinance for all appointed and non-represented employees of Salt Lake City.

MEMORANDUM OF UNDERSTANDING (MOU) ADOPTION ORDINANCE/ORDINANCES – Ordinances approving Memorandums of understanding between Salt Lake City Corporation and the American Federation of State, County, and Municipal Employees

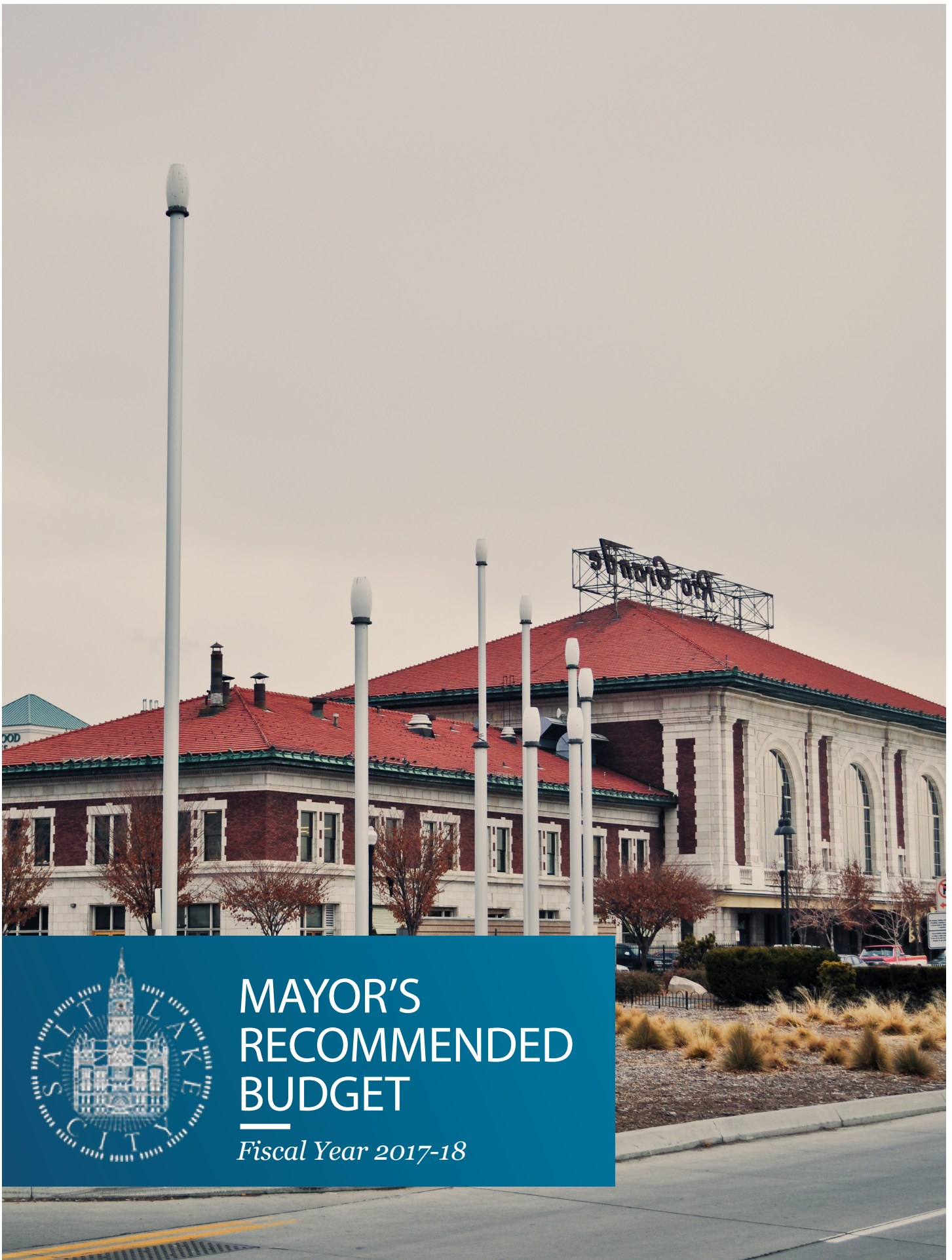


Local 1004, the International Union of Police Associations Local 75, and the International Association of Firefighters Local 1645.

OTHER ISSUES

TRANSFER ROSE PARK TO GENERAL FUND - Two ordinances pertaining to the transfer of Rose Park Golf Course to the General fund. These include an ordinance that adds the General Fund to the list of possible funding sources for Golf, and an ordinance indicating that Rose Park Golf Course is now operated as part of the City General Fund and not the Golf Enterprise Fund.

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MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18



BUDGET SUMMARY

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

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

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

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

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

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

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



Notable Changes in Salt Lake City Revenues

The majority of the City's revenue comes from three sources: property taxes \$90,937,041 (33.32%), excluding \$11,317,136 from RDA related property; sales and use taxes \$64,282,732 (23.55%); and utility franchise taxes \$30,301,186 (11.11%). All tax revenue, including Payment In lieu of Taxes (PILOT) accounts for \$196,838,095 (72.13%) of the City's total revenue of \$272,883,887. Last budget year the total from all taxes was \$184,536,506 (70.89%) of total revenue.

The remaining revenue sources are approximately 27.87% of the City's total ongoing revenue. Regulatory license revenue is expected to total \$15,899,464, reflecting an increase of \$765,886. Permits revenue is projected to decrease by \$1,757,659 due to a reduction in permits for the Airport. Revenue from Public Safety is expected to increase by \$239,764 due to an increase in overtime for other agencies.

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

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

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

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

Changes in Revenue Sources Resulting from Policy and Ordinance Changes

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

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

Property Tax Stabilization - Property taxes collected came in \$4,001,292 above budget the FY 2016-2017 Budget. This stabilization will maintain property tax levels for the City. Stabilization will require the City to conduct a "truth in taxation" hearing in August.



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

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

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

Recreation Fees - Rose Park Golf Course revenues represent an increase to general fund revenues in the amount of \$737,050. These revenues help offset expenses.

Other Revenue /One- Time Sources

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

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

Notable Changes in Salt Lake City Expenses

Salt Lake City is a service driven organization. As a result, our largest budget item is personnel costs. In the General Fund, approximately 66% of the FY 2017-18 budget was allocated to payroll and related personnel costs. As a result of salary changes, insurance, and pension costs, the City's expenditures for FY 2017-18 will increase by \$4,876,413.

Health Insurance

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

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

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



is expected to end with a significant positive balance, in relation to the required minimums, on June 30, 2017.

This year the proposed budget includes a small premium increase of 3.5% to the Summit STAR plan. The increase is needed to keep up with trend (newly developed, expensive drugs, increased cost of services and new technology). Also included in the budget this year, as in prior years, is a proposal to front-load employee's Health Savings Accounts (HSA). The proposed city HSA contribution will fund one-half of the deductible for the plan - \$750 for singles and \$1500 for doubles and families. The contribution will be placed into a health savings account or medical flex account. As before, the city will continue to pay 95% of the total Summit Star medical premium.

Compensation

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

Represented Employees

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

Non-Represented Employees

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

Market Adjustments

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



Notable Departmental and Program Changes

The budget includes continued improvements in sewer, water and waste water systems; construction of the Terminal Redevelopment Project (TRP) at the international airport continued funding for 17.5 positions added via budget amendment in FY2017 and 23 new employees to meet the increasing needs in the City. The budget also fully includes the Redevelopment Agency of Salt Lake City (RDA), this change represents a continued effort to merge the RDA and the City.

Capital Improvement Program

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

The budget includes a General Fund contribution to the Capital Improvement Fund of \$17,100,000. The Administration also reviewed all CIP projects older than three years. After consideration of each project the Mayor is recommending the reinvestment of \$1.90 million from old projects to improvements in streets.

The total FY 2017-18 CIP exceeds \$937 million with the inclusion of various projects funded by the Redevelopment Agency of Salt Lake City, the Department of Airports, Public Utilities, federal and state partnerships, Class "C" Fund, Impact Fees and the General Fund. The majority of this funding is from the Airport TRP, \$777 million, and Public Utility improvements, \$112 million.

Rose Park Community Golf Course

The Rose Park Golf Course is a valuable asset to the City. The Mayor is recommending repurposing Rose Park Golf Course from the Golf Enterprise Fund to the General Fund. This change provides maximum opportunity to position the golf course and related property for greater and sustainable community benefit, including preserving highly desirable green space. It imbeds the golf course as a community anchor that generates revenues to offset a portion of ongoing operating and maintenance costs.

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

Homeless Services

In the budget the Mayor also recognizes the continued need to focus resources on the growing homeless population in Salt Lake City. To this end, the Mayor has consolidated homeless ser-



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18

MAYOR'S RECOMMENDED BUDGET

vices under the direction of Housing and Neighborhood Development within the Community and Neighborhood Development Department. The consolidation of these services will allow the City to make better use of the resources dedicated to providing for this need.

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

Conclusion

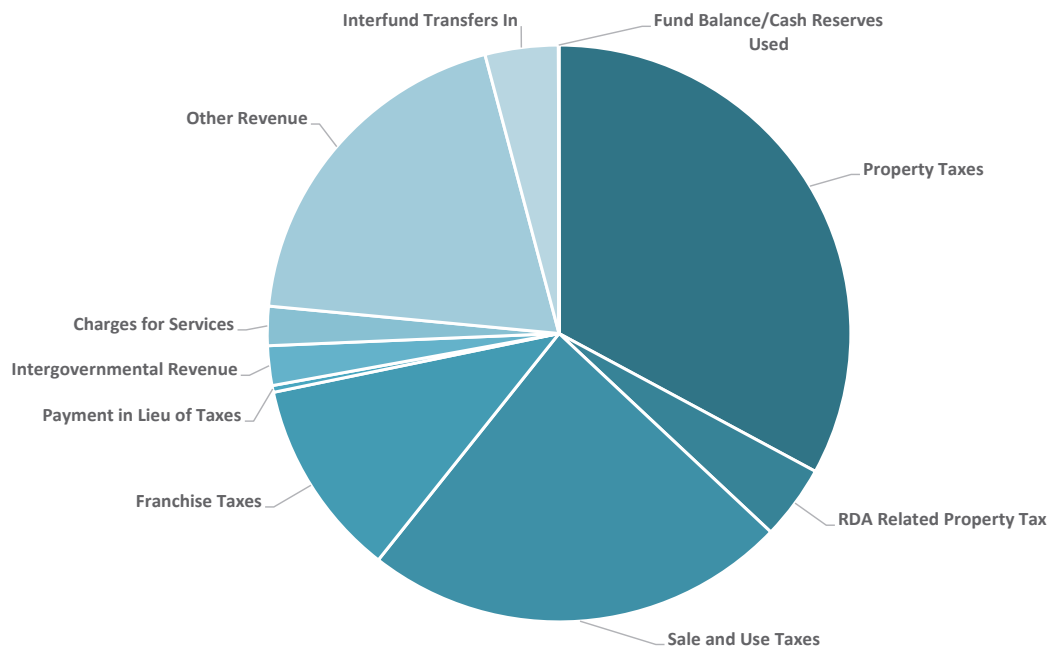
The FY 2017-18 budget constitutes a responsible, efficient and sustainable budget for the coming year. The Mayor and Administration look forward to working together with the City Council in a collaborative effort as the Council analyzes the proposed budget and its impact. The City continues to have increasing needs, this budget addresses some of those needs while continuing to support the core values and services of the City allowing City residents to enjoy a safe, healthy, and vibrant Salt Lake City.



CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2017-18

	ACTUAL FY 2015-16	ADOPTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2017-18
Revenue and Other Sources			
GENERAL FUND (FC 10):			
Property Taxes	\$ 85,025,403	\$ 83,338,778	\$ 89,905,624
RDA Related Property Tax	10,070,000	10,070,000	11,317,136
Sale and Use Taxes	59,927,247	60,883,816	64,282,732
Franchise Taxes	27,972,665	29,051,786	30,301,186
Payment in Lieu of Taxes	1,263,604	1,192,126	1,031,417
TOTAL TAXES	184,258,919	184,536,506	196,838,095
Intergovernmental Revenue	5,453,584	6,189,654	6,049,454
Charges for Services	4,063,532	5,188,415	5,989,544
Other Revenue	51,420,023	54,096,359	52,952,606
Interfund Transfers In	11,051,279	10,275,747	11,054,188
TOTAL OTHER REVENUES	71,988,418	75,750,175	76,045,792
SUBTOTAL GENERAL FUND REVENUES	256,247,337	260,286,681	272,883,887
<i>Fund Balance/Cash Reserves Used</i>	<i>9,086,078</i>	<i>600,186</i>	<i>100,000</i>
TOTAL GENERAL FUND SOURCES	265,333,415	260,886,867	272,983,887

FY 2017 Breakdown of General Fund Revenues





CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2017-18

	ACTUAL FY 2015-16	ADOPTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2017-18
CAPITAL PROJECTS FUND (FC 83 & 84):			
Intergovernmental Revenue	9,339,040	8,959,515	4,700,288
Sale of Land	3,171,532	-	-
Other Revenue	4,523,623	4,470,809	-
Bond Proceeds	-	-	-
Interfund Transfers In	22,255,567	19,641,788	24,810,104
Impact fees	2,278,245	-	-
TOTAL CAPITAL PROJECTS FUND REVENUES	41,568,007	33,072,112	29,510,392
<i>Fund Balance/Cash Reserves Used</i>	<i>118,059</i>	<i>1,000,000</i>	-
TOTAL CAPITAL PROJECTS FUND	41,686,066	34,072,112	29,510,392
ENTERPRISE FUNDS:			
AIRPORT (FC 54, 55 & 56)			
Intergovernmental Revenue	14,478,520	83,727,500	11,862,000
Charges for Services	197,416,212	150,770,310	160,663,600
Other Revenue	5,150,458	7,092,557	16,540,600
TOTAL AIRPORT FUND REVENUES	217,045,190	241,590,367	189,066,200
<i>Fund Balance/Cash Reserves Used</i>	<i>27,034,931</i>	<i>125,873,248</i>	<i>707,373,000</i>
TOTAL AIRPORT FUND SOURCES	244,080,121	367,463,615	896,439,200
GOLF (FC 59)			
Charges for Services	7,317,845	7,824,566	6,274,290
Other Revenue	2,230,347	-	-
Interfund Transfers In	111,850	162,778	248,017
TOTAL GOLF FUND REVENUES	9,660,042	7,987,344	6,522,307
<i>Fund Balance/Cash Reserves Used</i>	<i>2,504,954</i>	<i>-</i>	<i>385,112</i>
TOTAL GOLF FUND SOURCES	12,164,996	7,987,344	6,907,419
RDA (FC 92)			
Charges for Services	-	-	-
Other Revenue	35,359,852	50,228,712	62,390,531
Interfund Transfers In	10,250,971	-	-
TOTAL RDA FUND REVENUES	45,610,823	-	62,390,531
<i>Fund Balance/Cash Reserves Used</i>	<i>63,326,169</i>	<i>-</i>	<i>-</i>
TOTAL RDA FUND SOURCES	108,936,992	-	62,390,531
REFUSE COLLECTION (FC 57)			
Charges for Services	12,363,374	12,066,225	12,079,618
Other Revenue	2,368,235	4,666,134	3,175,214
TOTAL REFUSE COLLECTION FUND REVENUES	14,731,609	16,732,359	15,254,832
<i>Fund Balance/Cash Reserves Used</i>	<i>15,276</i>	<i>1,026,443</i>	<i>1,854,801</i>
TOTAL REFUSE COLLECTION FUND SOURCES	14,746,885	17,758,802	17,109,633
SEWER UTILITY (FC 52)			
Charges for Services	21,932,071	25,317,452	32,878,188
Other Revenue	5,622,433	64,421,736	4,123,356
TOTAL SEWER UTILITY FUND REVENUES	27,554,504	89,739,188	37,001,544
<i>Fund Balance/Cash Reserves Used</i>	<i>235,304</i>	<i>7,331,825</i>	<i>69,724,613</i>
TOTAL SEWER UTILITY FUND SOURCES	27,789,808	97,071,013	106,726,157
STORM WATER UTILITY (FC 53)			
Charges for Services	7,656,134	8,050,000	8,050,000
Other Revenue	1,058,872	817,000	782,820
TOTAL STORM WATER UTILITY FUND REVENUES	8,715,006	8,867,000	8,832,820
<i>Fund Balance/Cash Reserves Used</i>	<i>875,825</i>	<i>3,142,321</i>	<i>3,969,421</i>
TOTAL STORM WATER UTILITY FUND SOURCES	9,590,831	12,009,321	12,802,241



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2017-18

MAYOR'S RECOMMENDED BUDGET

CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2017-18

	ACTUAL FY 2015-16	ADOPTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2017-18
WATER UTILITY (FC 51)			
Charges for Services	67,434,273	67,552,786	70,908,525
Other Revenue	2,176,240	4,652,333	4,684,568
TOTAL WATER UTILITY FUND REVENUES	69,610,513	72,205,119	75,593,093
<i>Fund Balance/Cash Reserves Used</i>	<i>1,731,984</i>	<i>9,264,145</i>	<i>8,299,880</i>
TOTAL WATER UTILITY FUND SOURCES	71,342,497	81,469,264	83,892,973
STREET LIGHTING DISTRICT (FC 48)			
Charges for Services	3,264,690	4,154,371	4,154,371
Other Revenue	88,352	2,530,000	30,000
TOTAL STREET LIGHTING DISTRICT FUND REVENUES	3,353,042	6,684,371	4,184,371
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>914,171</i>
TOTAL STREET LIGHTING DISTRICT FUND SOURCES	3,353,042	6,684,371	5,098,542
HOUSING LOANS & TRUST (FC 78)			
Intergovernmental Revenue	-	1,000,000	1,000,000
Charges for Services	845,543	-	-
Other Revenue	1,240,327	10,670,904	12,521,200
Interfund Transfers In	773,654	1,000,000	1,000,000
TOTAL HOUSING LOANS & TRUST FUND REVENUES	2,859,524	12,670,904	14,521,200
<i>Fund Balance/Cash Reserves Used</i>	<i>3,475,278</i>	<i>-</i>	<i>550,000</i>
TOTAL HOUSING LOANS & TRUST FUND SOURCES	6,334,802	12,670,904	15,071,200
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT (FC 61)			
Charges for Services	11,716,972	11,483,690	12,635,995
Other Revenue	2,794,496	1,267,758	4,206,826
Interfund Transfers In	6,202,897	5,043,303	5,043,302
TOTAL FLEET MANAGEMENT FUND REVENUES	20,714,365	17,794,751	21,886,123
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>1,331,326</i>
TOTAL FLEET MANAGEMENT FUND SOURCES	20,714,365	17,794,751	23,217,449
GOVERNMENTAL IMMUNITY (FC 85)			
Other Revenue	293,206	20,000	20,000
Interfund Transfers In	2,307,456	1,879,100	2,328,960
TOTAL GOVERNMENTAL IMMUNITY FUND REVENUES	2,600,662	1,899,100	2,348,960
<i>Fund Balance/Cash Reserves Used</i>	<i>3,833,592</i>	<i>255,090</i>	<i>270,981</i>
TOTAL GOVERNMENTAL IMMUNITY FUND SOURCES	6,434,254	2,154,190	2,619,941
INFORMATION MANAGEMENT SERVICES (FC 65)			
Charges for Services	12,876,359	14,181,577	14,344,092
Other Revenue	80,566	-	-
Interfund Transfers In	526,458	318,351	823,333
TOTAL INFORMATION MGMT. FUND REVENUES	13,483,383	14,499,928	15,167,425
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL INFORMATION MGMT. FUND SOURCES	13,483,383	14,499,928	15,167,425



CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2017-18

	ACTUAL FY 2015-16	ADOPTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2017-18
INSURANCE & RISK MANAGEMENT (FC 87)			
Charges for Services	34,542,782	41,457,122	43,916,254
Other Revenue	285,972	277,252	200,000
TOTAL INSURANCE AND RISK MGMT. FUND REVENUES	34,828,754	41,734,374	44,116,254
<i>Fund Balance/Cash Reserves Used</i>	<i>123,723</i>	<i>2,742,802</i>	<i>1,931,162</i>
TOTAL INSURANCE AND RISK MGMT. FUND SOURCES	34,952,477	44,477,176	46,047,416
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER (FC 20)			
Special Assessment Taxes	199,472	3,251	2,702
Other Revenue	44,102	-	-
TOTAL CURB /GUTTER S.A. FUND REVENUES	243,574	3,251	2,702
<i>Fund Balance/Cash Reserves Used</i>	<i>114,464</i>	<i>263,024</i>	<i>195,314</i>
TOTAL CURB /GUTTER S.A. FUND SOURCES	358,038	266,275	198,016
STREET LIGHTING (FC 30)			
Special Assessment Taxes	214,445	327,000	-
Other Revenue	12,435	-	-
Interfund Transfers In	1,043,119	1,055,337	-
TOTAL STREET LIGHTING S.A. FUND REVENUES	1,269,999	1,382,337	-
<i>Fund Balance/Cash Reserves Used</i>	<i>155,262</i>	-	-
TOTAL STREET LIGHTING S.A. FUND SOURCES	1,425,261	1,382,337	-
SPECIAL REVENUE FUNDS:			
CDBG OPERATING (FC 71)			
Intergovernmental Revenue	2,089,652	2,482,723	2,737,723
Interfund Transfers In	900,001	1,000,000	1,000,000
TOTAL CDBG FUND REVENUES	2,989,653	3,482,723	3,737,723
<i>Fund Balance/Cash Reserves Used</i>	<i>66,407</i>	-	-
TOTAL CDBG FUND SOURCES	3,056,060	3,482,723	3,737,723
EMERGENCY 911 DISPATCH (FC 60)			
E911 Telephone Surcharges	2,782,252	3,000,000	3,450,000
Other Revenue	13,095	-	-
TOTAL E911 FUND REVENUES	2,795,347	3,000,000	3,450,000
<i>Fund Balance/Cash Reserves Used</i>	<i>62,063</i>	-	-
TOTAL E911 FUND SOURCES	2,857,410	3,000,000	3,450,000
MISC. GRANTS OPERATING (FC 72)			
Intergovernmental Revenue	4,437,164	3,887,946	3,985,397
Other Revenue	635,914	5,462,265	4,000,000
Interfund Transfers In	-	-	-
TOTAL MISC. GRANTS OPERATING FUND REVENUES	5,073,078	9,350,211	7,985,397
<i>Fund Balance/Cash Reserves Used</i>	-	-	-
TOTAL MISC. GRANTS OPERATING FUND SOURCES	5,073,078	9,350,211	7,985,397
MISC. SPEC. SERV. DISTRICTS (FC 46)			
Special Assessment Taxes	1,303,992	1,630,840	1,630,840
Other Revenue	5,067	-	-
Interfund Transfers In	-	-	-
TOTAL MISC. SPEC. SERV. DISTRICTS FUND REVENUES	1,309,059	1,630,840	1,630,840
<i>Fund Balance/Cash Reserves Used</i>	-	-	-
TOTAL MISC. SPEC. SERV. DISTRICTS FUND SOURCES	1,309,059	1,630,840	1,630,840



CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2017-18

	ACTUAL FY 2015-16	ADOPTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2017-18
OTHER SPECIAL REVENUE FUNDS (FC 73)			
Special Assessment Taxes	-	-	-
Charges for Services	25,102	-	-
Other Revenue	300,783	-	-
Interfund Transfers In	50,000	50,000	-
TOTAL OTHER SPECIAL REVENUE FUND REVENUES	375,885	50,000	-
<i>Fund Balance/Cash Reserves Used</i>	-	-	-
TOTAL OTHER SPECIAL REVENUE FUND SOURCES	375,885	50,000	-
SALT LAKE CITY DONATION FUND (FC 77)			
Contributions	343,700	200,000	200,000
Other Revenue	6,260	-	-
Interfund Transfers In	-	-	-
TOTAL DONATION FUND REVENUES	349,960	200,000	200,000
<i>Fund Balance/Cash Reserves Used</i>	-	70,000	-
TOTAL DONATION FUND SOURCES	349,960	270,000	200,000
DEBT SERVICE FUNDS:			
DEBT SERVICE (FC 81)			
Property Taxes	18,325,813	18,458,819	17,384,721
Intergovernmental Revenue	6,032,135	2,924,657	2,918,628
Bond proceeds	21,715,000	-	-
Other Revenue	2,924,990	-	-
Interfund Transfers In	8,252,959	13,046,146	12,962,330
TOTAL DEBT SERVICE FUND REVENUES	57,250,897	34,429,622	33,265,679
<i>Fund Balance/Cash Reserves Used</i>	2,747,270	275,446	335,000
TOTAL DEBT SERVICE FUND SOURCES	59,998,167	34,705,068	33,600,679
TOTAL REVENUE BUDGET	\$ 840,240,213	\$ 879,292,582	\$ 849,552,280
TOTAL USE OF FUND BALANCE	\$ 115,506,639	\$ 151,844,530	\$ 797,234,781
GRAND TOTAL OF SOURCES	\$ 955,746,852	\$ 1,031,137,112	\$ 1,646,787,061

Expenses and Other Uses

CITY COUNCIL OFFICE			
General Fund	3,068,481	3,218,684	3,638,907
CITY COUNCIL OFFICE TOTAL EXPENDITURES	3,068,481	3,218,684	3,638,907
OFFICE OF THE MAYOR			
General Fund	2,478,256	2,754,293	3,039,749
OFFICE OF THE MAYOR TOTAL EXPENDITURES	2,478,256	2,754,293	3,039,749
DEPARTMENT OF AIRPORTS			
Airport Fund	244,080,121	367,463,615	896,439,200
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
DEPARTMENT OF AIRPORTS TOTAL EXPENDITURES	244,080,121	367,463,615	896,439,200
SALT LAKE CITY ATTORNEY			
General Fund	5,607,530	5,964,814	6,275,204
Governmental Immunity Internal Svc. Fund	6,434,254	2,154,190	2,619,941
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	2,993,412	3,378,091	3,616,436
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
SALT LAKE CITY ATTORNEY TOTAL EXPENDITURES	15,035,196	11,497,095	12,511,581



CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2017-18

	ACTUAL FY 2015-16	ADOPTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2017-18
DEPT OF COMMUNITY AND NEIGHBORHOOD DEVELOPMENT			
General Fund	22,029,736	19,928,035	22,253,739
DEPT OF COMMUNITY AND NIEGHBORHOODS	22,029,736	19,928,035	22,253,739
TOTAL EXPENDITURES			
DEPARTMENT OF ECONOMIC DEVELOPMENT			
General Fund	-	1,160,195	1,561,551
Redevelopment Agency Fund	108,936,992	49,677,947	62,390,531
<i>Increase Fund Balance/Cash Reserves</i>	-	550,765	-
DEPARTMENT OF ECONOMIC DEVELOPMENT	108,936,992	50,838,142	63,952,082
TOTAL EXPENDITURES			
DEPARTMENT OF FINANCE			
General Fund	6,943,063	7,160,002	7,468,668
IMS - IFAS	250,346	888,505	1,249,321
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Risk	34,063	34,063	34,063
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
DEPARTMENT OF FINANCE TOTAL	7,227,472	8,082,570	8,752,052
EXPENDITURES			
FIRE DEPARTMENT			
General Fund	38,349,977	39,025,150	39,294,626
FIRE DEPARTMENT TOTAL EXPENDITURES	38,349,977	39,025,150	39,294,626
HUMAN RESOURCES			
General Fund	2,260,296	2,413,986	2,577,119
Insurance & Risk Mgmt. Internal Svc. Fund	31,925,002	41,065,022	42,396,916
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
HUMAN RESOURCES TOTAL EXPENDITURES	34,185,298	43,479,008	44,974,035
INFORMATION MANAGEMENT SERVICES			
Information Management Service Fund	11,685,963	13,265,736	13,918,104
<i>Increase Fund Balance/Cash Reserves</i>	1,547,074	345,687	-
INFO. MGMT. SERVICES INTERNAL SERVICES	11,685,963	13,265,736	13,918,104
FUND TOTAL EXPENDITURES			
JUSTICE COURT			
General Fund	4,038,594	4,261,508	4,380,336
JUSTICE COURT TOTAL EXPENDITURES	4,038,594	4,261,508	4,380,336
POLICE DEPARTMENT			
General Fund	62,261,240	63,360,705	65,781,930
POLICE DEPARTMENT TOTAL EXPENDITURES	62,261,240	63,360,705	65,781,930
PUBLIC SERVICES DEPARTMENT			
General Fund	42,095,551	41,545,971	43,607,407
Golf Enterprise Fund	12,164,996	7,971,146	6,907,419
<i>Increase Fund Balance/Cash Reserves</i>	-	16,198	-
Refuse Collection Enterprise Fund (Moved to Dept of Sustainability in FY 2017)	14,746,885	-	-
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Fleet Management Internal Service Fund	18,913,808	17,784,908	23,217,449
<i>Increase Fund Balance/Cash Reserves</i>	1,800,557	9,843	-
PUBLIC SERVICES DEPARTMENT TOTAL	87,921,240	67,302,025	73,732,275
EXPENDITURES			
911 COMMUNICATION BUREAU			
General Fund	7,023,286	7,434,050	7,655,723
911 COMMUNICATIONS BUREAU TOTAL	7,023,286	7,434,050	7,655,723
EXPENDITURES			



CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2017-18

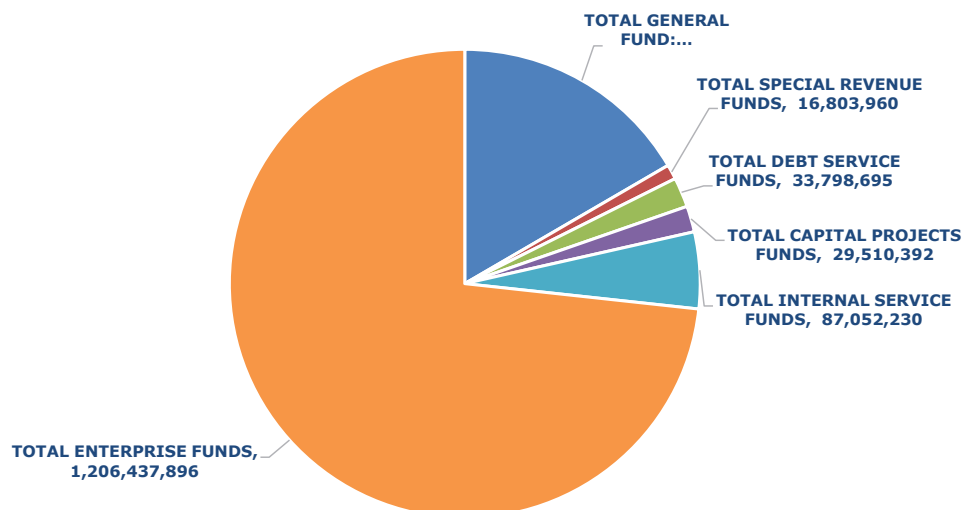
	ACTUAL FY 2015-16	ADOPTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2017-18
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	27,789,808	97,071,013	106,726,157
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Storm Water Utility Enterprise Fund	9,590,831	12,009,321	12,802,241
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Water Utility Enterprise Fund	71,342,497	81,469,264	83,892,973
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Street Lighting Enterprise Funds	2,444,243	5,365,082	5,098,542
<i>Increase Fund Balance/Cash Reserves</i>	908,799	1,319,289	-
PUBLIC UTILITIES DEPARTMENT TOTAL	111,167,379	195,914,680	208,519,913
EXPENDITURES			
SUSTAINABILITY DEPARTMENT			
Refuse Fund	-	17,758,802	17,109,633
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
SUSTAINABILITY DEPARTMENT TOTAL	-	17,758,802	17,109,633
EXPENDITURES			
NON DEPARTMENTAL			
General Fund	69,177,445	62,659,474	65,448,928
Curb/Gutter Special Assessment Fund	358,038	266,275	198,016
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Street Lighting Special Assessment Fund	1,425,261	1,123,837	-
<i>Increase Fund Balance/Cash Reserves</i>	-	258,500	-
CDBG Operating Special Revenue Fund	3,056,060	3,482,723	3,737,723
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Emergency 911 Dispatch Special Rev. Fund	2,857,410	2,800,000	3,250,000
<i>Increase Fund Balance/Cash Reserves</i>	-	200,000	200,000
Housing Loans & Trust Special Rev. Fund	6,334,802	11,636,070	15,071,200
<i>Increase Fund Balance/Cash Reserves</i>	-	1,034,834	-
Misc. Grants Operating Special Rev. Fund	4,977,894	9,085,311	7,985,397
<i>Increase Fund Balance/Cash Reserves</i>	95,184	264,900	-
Misc. Spec. Svc. Districts Special Rev. Fund	1,025,123	1,630,840	1,630,840
<i>Increase Fund Balance/Cash Reserves</i>	283,936	-	-
Other Special Revenue Funds	186,342	50,000	-
<i>Increase Fund Balance/Cash Reserves</i>	189,543	-	-
Salt Lake City Donation Fund	251,775	270,000	200,000
<i>Increase Fund Balance/Cash Reserves</i>	98,185	-	-
Debt Service Funds	59,998,167	34,705,068	33,600,679
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Capital Projects Fund	41,686,066	34,072,112	29,510,392
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
NON DEPARTMENTAL TOTAL EXPENDITURES	191,334,383	161,781,710	160,633,175
TOTAL EXPENSE BUDGET	\$ 950,823,614	\$ 1,077,365,808	\$ 1,646,587,060
TOTAL INC TO FUND BALANCE	\$ 4,923,278	\$ 4,000,016	\$ 200,000
GRAND TOTAL OF USES	\$ 955,746,892	\$ 1,081,365,824	\$ 1,646,787,060
NET CHANGE TO FUND BALANCE	\$ (110,583,361)	\$ (147,844,514)	\$ (797,034,781)



CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2017-18

	ACTUAL FY 2015-16	ADOPTED BUDGET FY 2016-17	RECOMMENDED BUDGET FY 2017-18
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
TOTAL GENERAL FUND:	\$ 265,333,455	\$ 260,886,867	\$ 272,983,887
CITY COUNCIL OFFICE	3,068,481	3,218,684	3,638,907
OFFICE OF THE MAYOR	2,478,256	2,754,293	3,039,749
SALT LAKE CITY ATTORNEY	5,607,530	5,964,814	6,275,204
COMMUNITY AND NEIGHBORHOOD DEVELOPMENT	22,029,736	19,928,035	22,253,739
DEPT OF ECONOMIC DEVELOPMENT	-	1,160,195	1,561,551
DEPARTMENT OF FINANCE	6,943,063	7,160,002	7,468,668
FIRE DEPARTMENT	38,349,977	39,025,150	39,294,626
HUMAN RESOURCES	2,260,296	2,413,986	2,577,119
JUSTICE COURTS	4,038,594	4,261,508	4,380,336
POLICE DEPARTMENT	62,261,240	63,360,705	65,781,930
PUBLIC SERVICES DEPARTMENT	42,095,551	41,545,971	43,607,407
911 COMMUNICATIONS BUREAU	7,023,286	7,434,050	7,655,723
NON DEPARTMENTAL	69,177,445	62,659,474	65,448,928
TOTAL SPECIAL REVENUE FUNDS	13,779,865	18,442,711	16,803,960
TOTAL DEBT SERVICE FUNDS	60,356,205	34,971,343	33,798,695
TOTAL CAPITAL PROJECTS FUNDS	41,686,066	34,072,112	29,510,392
Proprietary Fund Type:			
TOTAL INTERNAL SERVICE FUNDS	72,236,848	78,570,515	87,052,230
TOTAL ENTERPRISE FUNDS	497,431,175	650,422,260	1,206,437,896
TOTAL EXPENSE BUDGET	\$950,823,614	\$1,077,365,808	\$1,646,587,061

FY 2017 Expenses by Fund Type





GENERAL FUND KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full-Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Revenue and Other Sources	260,886,867			
Changes to FY17 Base				
RDA Property Tax			(550,000)	
Franchise Tax			1,249,400	
PILOT (Payment in Lieu of Taxes)			(160,709)	
Business Licenses			134,397	
Innkeepers Tax			492,103	
Permits			242,638	
Intergovernmental revenue			(140,200)	
Cemetery revenue			(48,404)	
Public Safety revenue			231,890	
Public Services revenue			(21,339)	
Recreational Program revenue			(223,650)	
Rentals and Concessions revenue			83,370	
Parking Ticket revenue			(306,625)	
Parking Meter revenue			548,654	
Miscellaneous revenue			(6,059)	
Interfund reimbursement			778,442	
Transfers			(50,000)	
Interest Income			90,000	
Credit Card Surcharge revenue			90,000	
CPI Adjustment			490,985	
Total Base Changes			2,924,893	263,811,760
Proposed Changes in Revenue Resulting from Policy and Ordinance Changes				
Judgment Levy			317,000	
Sales Tax			2,598,916	
Internet sales tax			800,000	
RDA Tax Increment			1,247,136	
Property Tax Stabilization			3,000,000	
Property Tax New Growth			2,599,846	
E911 Surcharge			450,000	
Golf Revenue from Rose Park Golf Course			737,050	
Total Revenue Changes from Policy and Ordinance Changes			11,749,948	11,749,948
One-Time Revenues				
Remove One-Time revenue from FY 2016			(6,741,558)	
Remove Use of Fund Balance			(600,186)	
Increase Building Permits			2,000,000	
Leonardo collections			120,000	
Transfer from RDA for shared positions (FY12-FY16)			196,707	
Transfer from RDA for 20% Tax Increment CY2017			600,000	
Transfer from RDA for 20% Tax Increment CY2018			600,000	
Transfer from Risk - Premium Holiday			1,147,216	
Transfer from Structural Safety Fund			100,000	
Total One-Time Revenue			(2,577,821)	(2,577,821)
Grand Total Revenue Changes			12,097,020	272,983,887



GENERAL FUND KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full-Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Expenses and Other Uses				
City Council:				
FY17 Beginning Balance	3,218,684	30.00		
FY18 Base personal services projection less FY17 budget			40,182	
Insurance rate changes			10,260	
Salary changes			43,485	
BA#2 Positions Added		3.00	326,296	
Total City Council	3,218,684	33.00	420,223	3,638,907
Mayor:				
FY17 Beginning Balance	2,754,293	21.00		
FY18 Base personal services projection less FY17 budget			65,695	
Insurance rate changes			4,748	
Salary changes			33,963	
Living Wage Adjustment			8,800	
Front Office Clerk		1.00	60,750	
Education Advisor (less funding for SL School District)		1.00	79,500	
Survey Software			32,000	
Total Mayor	2,754,293	23.00	285,456	3,039,749
Attorneys Office:				
FY17 Beginning Balance	5,964,814	50.25		
FY18 Base personal services projection less FY17 budget			151,450 *	
Insurance rate changes			16,944	
Salary changes			82,488	
CCAC Benchmark Adjustment			18,700	
BA#2 - Records Office		1.00	80,308	
Remove One-Time - Attorney's Office Access Data (eDiscovery) System Support			(24,500)	
Remove One-Time - New Prosecutor Case Management System			(100,000)	
Research Attorney to Assistant City Attorney			40,000	
Paid Legal Interns			20,000	
Paralegal to Attorney in the Prosecutor's Office			25,000	
Total Attorney	5,964,814	51.25	310,390	6,275,204

* Approximately \$90,000 is associated with changes last year from CCAC recommendations



GENERAL FUND KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full-Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Community and Neighborhood Development				
FY17 Beginning Balance	19,928,035	190.00		
FY18 Base personal services projection less FY17 budget			(71,199)	
Insurance rate changes			57,404	
Salary changes			276,767	
CCAC Benchmark Adjustment			38,000	
BA#2 - Homeless Strategies Coordinator		1.00	80,771	
Engineer V		1.00	122,461	
Homeless Services				
Operation Diversion			685,000	
Weigand - Catholic Community Services (In CND, currently \$117,000)			10,000	
Road Home - Midvale Shelter (In CND, currently \$91,200)			800	
VOA Detox Beds (In CND, currently \$91,300)			(7,300)	
ID Cards (In CND, currently \$20,000, not spent)			(20,000)	
Winter Motel Vouchers (Road Home, \$80,000 BA One-time)			80,000	
Emergency Winter Shelter (St. Vincent, \$200,000 BA One-time)			200,000	
New House 20			125,000	
WCG - Green Team (In PS for FY2017 transferred to CND, \$125,000)			35,000	
Community Connections Center Rent			15,000	
Advantage Services				
Bathroom (In PS for FY2017 as One-time, no trans, \$200,000)			220,000	
Clean Team (In PS for FY2017 transferred to CND, \$110,000)			60,000	
Bio Team (In PS for FY2017 transferred to CND, \$34,000)			1,000	
Open Space			40,000	
Portland Loos (In PS for FY2017 transferred to CND, \$46,565)			1,435	
Portable toilet rental			60,000	
Transfer Homeless Services Resources from Public Services			315,565	
Total Community and Neighborhood	19,928,035	192.00	2,325,704	22,253,739
Economic Development				
FY17 Beginning Balance	1,160,195	11.00		
FY18 Base personal services projection less FY17 budget			6,071	
Insurance rate changes			3,008	
Salary changes			19,297	
BA#2 - Economic Development Manager		1.00	113,980	
BA#2 - Economic Development marketing and operations			159,000	
Workforce Development Manager		1.00	100,000	
Total Economic Development	1,160,195	13.00	401,356	1,561,551
Finance:				
FY17 Beginning Balance	7,160,002	64.70		
FY18 Base personal services projection less FY17 budget			62,734	
Insurance rate changes			19,796	
Salary Changes			89,602	
Analyst/Auditor		1.00	92,534	
Part-time Administrative Assistant			44,000	
Total Finance	7,160,002	65.70	308,666	7,468,668



GENERAL FUND KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full-Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Fire:				
FY17 Beginning Balance	39,025,150	341.00		
FY18 Base personal services projection less FY17 budget			(568,264)	
Insurance rate changes			150,001	
Salary changes			349,739	
SCBA Upgrades			132,000	
Airport Fire Engine Staffing				
Firefighter Engineer		3.00	206,000	
Total Fire	39,025,150	344.00	269,476	39,294,626
Human Resources				
FY17 Beginning Balance	2,413,986	22.56		
FY18 Base personal services projection less FY17 budget		0.10	36,213 *	
Insurance rate changes			6,884	
Salary changes			31,036	
CCAC Benchmark Adjustment			19,000	
Pay Factors			20,000	
Employees' University funding			50,000	
Total Human Resources	2,413,986	22.66	163,133	2,577,119
* Approximately \$31,000 is associated with changes last year from CCAC recommendations				
Justice Courts				
FY17 Beginning Balance	4,261,508	44.00		
FY18 Base personal services projection less FY17 budget			59,563 *	
Insurance rate changes			14,591	
Salary changes			44,674	
Total Justice Courts	4,261,508	44.00	118,828	4,380,336
* Approximately \$28,000 is associated with changes last year from a staff restructure				
Police:				
FY17 Beginning Balance	63,360,705	555.00		
FY18 Base personal services projection less FY17 budget			716,675	
Insurance rate changes			192,439	
Salary changes			774,308	
BA#2 - Unfunded Police Officer		10.00	0	
COPS Grant Matching Funds for (COPS#3)			179,789	
Add Funding for vacant Social Workers (3 FTEs)			221,916	
Remove One-Time - Increased Foot Patrol			(100,000)	
Increased Foot Patrol			100,000	
Remove One-Time - Vacancy Savings (FY17 \$181,480, FY17 \$150,000)			331,480	
Vacancy Savings			(319,000)	
BA#2 - Police Department Training and Leadership			41,475	
Reimbursed Police Overtime			231,890	
Police Officer 1 Entry Adjustment			50,253	
Total Police	63,360,705	565.00	2,421,225	65,781,930



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2017-18

MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full-Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Public Services:				
FY17 Beginning Balance	41,545,971	298.75		
FY18 Base personal services projection less FY17 budget			379,842 *	
Insurance rate changes			92,387	
Salary changes			574,974	
Living Wage Change			25,000	
Remove One-Time - Facility Maintenance Team vehicle savings			37,500	
Remove One-Time - Trailer Portable Bathrooms pilot			(200,000)	
Remove One-Time - Vacancy Savings (FY17 \$140,000)			140,000	
Vacancy Savings			(140,000)	
BA#2 - Gallivan Plaza General Maintenance Worker		1.00	45,818	
BA#2 - Youth City Coordinator		1.00	54,180	
BA#2 - Open Space Seasonal Funding (In POPS)			31,250	
BA#2 - Pay Station Maintenance			75,000	
Inflationary increases			200,000	
Facilities Personnel Adjustment - Plumber (Internal Adjustment)		1.00		
Forestry - Forest Service Area Coordinator (Internal Adjustment)		1.00		
Open Space - Groundskeepers (Internal Adjustment)		2.00		
RAC - Groundskeeper (Internal Adjustment)		1.00		
Youth City - Youth City Coordinator (Internal Adjustment)		1.00		
Transfer Homeless Services Resources to CND			(315,565)	
Transfer Rose Park Golf Course to Public Services				
Rose Park Administrative Costs			100,000	
Rose Park Personal Services		5.00	541,000	
Rose Park O&M			145,000	
Rose Park Charges and Services			204,000	
Rose Park Bonding			71,050	
Total Public Services	41,545,971	311.75	2,061,436	43,607,407
* Approximately \$185,000 is from salary action changes in FY2017				
911 Communications Bureau				
FY17 Beginning Balance	7,434,050	94.00		
FY18 Base personal services projection less FY17 budget			(45,120)	
Insurance rate changes			27,520	
Salary changes			99,773	
PBX operators		3.00	139,500	
Total 911 Dispatch Bureau	7,434,050	97.00	221,673	7,655,723



GENERAL FUND KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full-Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Non Departmental:				
FY17 Beginning Balance				
Governmental Transactions				
Airport Trail Reimbursement	103,887		0	
Annual Financial Audit	260,100		0	
Capital Improvements Projects Fund:	17,140,797		(40,797)	
City Resident Bus Pass (HIVE)	1,404,300		0	
Community Organization Efforts	20,000		0	
Contract for Animal Services	1,386,814		0	
Cultural Core Transfer	250,000		0	
Demographic Contract	50,000		0	
Fleet Fund:				
Fleet - Replacement Fund	5,000,000			
Fleet - Centralized Fleet Maintenance	6,187,477		341,000	
Geographic Information System Support	35,000		0	
Golf Fund:				
Golf (Living Wage Transfer)	75,000		106,000	
Golf (Wingpointe Maintenance Transfer)	61,781			
Governmental Immunity Fund	1,879,100		449,860	
IMS Finance Fund	515,730		71,339	
Information Management Services Fund:				
IMS Data Processing Fund	9,126,876		(1,158,437)	
IMS Accella Fund			490,256	
IMS Innovations Fund	100,000		(100,000)	
IMS Computer Replacement Fund	707,500			
IMS Capital Replacement Fund	75,000		11,800	
IMS - Software Support FTE			117,000	
IMS - Constituent Contact System			188,836	
IMS - Document Management System			313,901	
IMS - General Fund Costs for Rose Park Golf Course			80,000	
Insurance and Risk Management Fund	2,073,399		156,380	
Interest Expense for TRANS Bonding/Note	435,000		0	
Jazz Festival			35,000	
Jordan River Commission (Membership)	14,000		0	
Municipal Elections			285,000	
Parental Leave			170,565	
Public Utilities Funds:				
Public Utilities (HIVE - Pass through expense)	61,000			
Public Utilities - Land Swap payment	200,000			
GF Costs for Street lighting	50,000			
GF Costs for Street Lighting in Enhanced Service Areas	54,420			
Rail-Volution	7,500		0	
Redevelopment Agency Fund	10,070,000		1,247,136	
Retirement Payouts	635,000		0	
Sorenson Center with County	928,000		42,000	
Structural Safety Fund	50,000		(50,000)	
Tuition Aid program	130,000		45,000	
Washington D. C. Lobbyist	75,000		0	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18

MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full-Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Municipal Contributions & Civic Support				
500 West Mitigation (Funding Moved to Homeless Services)	50,000		(50,000)	
Council - Dignitary Gifts/Receptions	20,000		0	
Mayor - Dignitary Gifts/Receptions	15,000		0	
Ground Transportation GF Expenses	50,000		0	
Hispanic Chamber of Commerce	1,500		0	
Housing Authority Transitional Housing	69,000		16,000	
Legal Defenders	997,044		34,365	
Local Business Marketing Grants	20,000		0	
Music Licensing Fees	7,000		0	
National League of Cities and Towns	11,535		0	
Outdoor Retailers Tent Funding	197,100		0	
Queuing Mitigation (Funding Moved to Homeless Services)	10,000		(10,000)	
Rape Recovery Center	0		30,000	
YWCA - FJC Wrap around services	0		45,000	
ACE Fund	170,000		30,000	
Sister Cities	10,000		0	
Salt Lake City Arts Council	560,000		0	
SLCo Behavioral Health Services Pilot Project (Funding Moved to Homeless Services)	150,000		(150,000)	
SL Area Chamber of Commerce	50,000		0	
SL Valley Conference of Mayors	225		0	
Sugar House Park Authority	208,907		0	
Tracy Aviary	575,000		17,250	
US Conference of Mayors Membership	12,242		0	
Utah Economic Development Corp. Membership	108,000		0	
Utah Foundation Membership	10,000		0	
Utah League of Cities and Towns Membership	155,684		0	
Utah Legislature-Local Lobby	25,000		25,000	
Wasatch Front Regional Council	13,556		0	
Total Non Departmental	62,659,474	-	2,789,454	65,448,928
General Fund Total Expenses and Other Uses Budget	260,886,867	1,762.36	12,097,020	272,983,887

Difference

(0)



OTHER FUND KEY CHANGES

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



OTHER FUND KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Street Lighting (FC 30)				
Revenue and Other Sources				
FY17 Beginning Balance	1,382,337			
Decrease in Special Assessment Taxes			(327,000)	
Decrease in Use of Fund Balance			(1,055,337)	
Total Revenues and Other Sources Budget			(1,382,337)	0
Expenses and Other Uses				
FY17 Beginning Balance	1,123,837			
Remove street light repair			(1,123,837)	
Transfer Fund Balance				
Total Expenditures and Other Uses Budget			(1,123,837)	0
Budgeted revenues and other sources over (under) expenditures and other uses				0
Misc. Special Service Districts (FC 46)				
Revenue and Other Sources				
FY17 Beginning Balance	1,630,840			
No revenue changes			0	
Total Revenues and Other Sources Budget			0	1,630,840
Expenses and Other Uses				
FY17 Beginning Balance	1,630,840			
No expense changes			0	
Total Expenditures and Other Uses Budget			0	1,630,840
Budgeted revenues and other sources over (under) expenditures and other uses				0
Street Lighting Enterprise Fund (FC 48)				
Revenue and Other Sources				
FY17 Beginning Balance-base lighting	3,232,000			
Enhanced Lighting Tier 1	169,964			
Enhanced Lighting Tier 2	1,149,291			
Enhanced Lighting Tier 3	2,133,116			
Decrease Bond Proceeds Tier 2			(972,000)	
Decrease Bond Proceeds Tier 3			(1,528,000)	
Total Revenues and Other Sources Budget			(2,500,000)	4,184,371



OTHER FUND KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Street Lighting Enterprise Fund (FC 48) (Continued)				
Expenses and Other Uses				
FY17 Beginning Balance-base lighting	3,244,025	2.00		
Enhanced Lighting Tier 1	154,501			
Enhanced Lighting Tier 2	635,060			
Enhanced Lighting Tier 3	1,308,999			
Increase of 2% cola, insurance 3.5% and 0.42 net increase in FTE		0.42	1,312	
Increase in material & supplies			1,500	
Increase in professional & technical services			20,000	
Decrease in electricity costs			(298,468)	
Increase in other charges and services			1,269	
Increase in travel & training			200	
Increase in capital improvements			44,279	
Enhanced Tier 2 debt service expense			(14,786)	
Enhanced Tier 3 debt service expense			651	
Total Expenditures and Other Uses Budget		2.42	(244,043)	5,098,542
Budgeted revenues and other sources over (under) expenditures and other uses				(914,171)
Water Utility (FC 51)				
Revenue and Other Sources				
FY17 Beginning Balance	72,205,119			
Rate increase of 4%			3,355,739	
Increase in Interest Income			353,382	
Increase in Interfund Reimbursements			43,651	
Decrease in Transfer from Risk Fund			(364,798)	
Total Revenues and Other Sources Budget			3,387,974	75,593,093
Expenses and Other Uses				
FY17 Beginning Balance	81,469,264	252.05		
Increase of 2% cola, insurance 3.5% and 0.02 net decrease in FTE		(0.02)	87,985	
Increase in materials and supplies			316,970	
Decrease in Metropolitan Water rates			(1,226,369)	
Increase in professional and technical services			563,290	
Increase in special consultants			942,500	
Increase in data processing			121,132	
Increase in travel and conferences			12,008	
Increase in utility costs			222,131	
Increase in fleet maintenance costs			15,000	
Increase in risk management			43,834	
Increase in transfers to general fund			25,000	
Decrease in payment in lieu of taxes			(76,796)	
Decrease in other charges and services			(254,094)	
Increase in capital purchases			95,937	
Increase in capital improvements			3,321,980	
Decrease in debt service			(1,786,799)	
Total Expenditures and Other Uses Budget		252.03	2,423,709	83,892,973



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2017-18

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Sewer (FC 52)				
Revenue and Other Sources				
FY17 Beginning Balance	89,739,188			
Rate Increase 30%			7,560,736	
Increase in interest income			1,063,356	
Decrease in other revenues			(3,736)	
Decrease in bond proceeds			(63,208,000)	
Increase in impact fees			350,000	
Increase in contributions			1,500,000	
Total Revenues and Other Sources Budget			(52,737,644)	37,001,544
Expenses and Other Uses				
FY17 Beginning Balance	97,071,013	109.85		
Increase of 2% cola, insurance 3.5% and 2.08 net increase in FTE		2.08	316,910	
Increase in materials and supplies			199,070	
Increase in technical services			1,661,050	
Increase in utility costs			104,969	
Increase in fleet maintenance services			35,000	
Decrease in bonding note expense			(5,000)	
Decrease in transfers to general fund			(11,000)	
Decrease in payment in lieu of taxes			(39,469)	
Decrease in administrative service fees			(45,000)	
Decrease in risk management			(140,000)	
Other various increases			63,348	
Decrease in capital outlay			(976,700)	
Increase in capital improvements			10,301,010	
Decrease in debt service			(1,809,044)	
Total Expenditures and Other Uses Budget		111.93	9,655,144	106,726,157
Budgeted revenues and other sources over (under) expenditures and other uses				(69,724,613)
Storm Water Utility (FC 53)				
Revenue and Other Sources				
FY17 Beginning Balance	8,867,000			
Decrease in interest income			(34,180)	
Total Revenues and Other Sources Budget			(34,180)	8,832,820



OTHER FUND KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Storm Water Utility (FC 53) (Continued)				
Expenses and Other Uses				
FY17 Beginning Balance	12,009,321	30.10		
Increase of 2% cola, insurance 3.5% and 0.52 net increase in FTE		0.52	(47,439)	
Increase in material and supplies			22,850	
Increase in professional services			832,928	
Increase in billing services			138,272	
Increase in utilities			59,222	
Increase in data processing charges			35,000	
Increase in other charges and services			15,894	
Increase in travel & training			1,900	
Decrease in amounts paid to other city departments			(100,049)	
Increase in capital equipment purchases			194,390	
Decrease in capital improvements			(359,000)	
Decrease in debt service			(1,048)	
Total Expenditures and Other Uses Budget		30.62	792,920	12,802,241
Budgeted revenues and other sources over (under) expenditures and other uses				(3,969,421)
Airport Fund (FC 54,55,56)				
Revenue and Other Sources				
FY17 Beginning Balance	241,590,367			
BA FY 17 #3 - increase in SVRA revenue			769,000	
Decrease in insurance fund			(470,867)	
Increase in operating revenues			10,516,500	
Decrease in passenger facility charges			(59,041,500)	
Decrease in grants and reimbursements			(12,346,000)	
Decrease in customer facility charges			(478,000)	
Increase in interest income			8,526,700	
Total Revenues and Other Sources Budget			(52,524,167)	189,066,200
Expenses and Other Uses				
FY17 Beginning Balance	367,463,615	555.30		
BA FY 17 #3 - increase in TRP costs			294,561,100	
BA FY 17 #4 - increase in bond issuance costs			3,517,000	
BA FY 17 #5 - increase in SVRA expenses		9.50	948,100	
BA FY 17 #5 - increase in SVRA equip			358,600	
Decrease in insurance fund			(136,215)	
Increase in operating expenses			1,858,500	
Increase in Passenger Incentive Rebate			1,115,800	
Decrease in capital equipment			(3,499,900)	
Increase in capital improvements projects			230,252,600	
Total Expenditures and Other Uses Budget		564.80	528,975,585	896,439,200
Budgeted revenues and other sources over (under) expenditures and other uses				(707,373,000)



OTHER FUND KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Refuse (FC 57)				
Revenue and Other Sources				
FY17 Beginning Balance	16,732,359			
Refuse Collection Revenues			(4,625)	
Landfill (SLVSWMF) dividends			(17,500)	
Recycling Proceeds			59,160	
Finance Proceeds for Purchase of Vehicles (see corresponding expense increase)			(482,402)	
Finance Proceeds for NCU Equipment Purchase (see corresponding expense increase)			431,340	
Misc. Income			(2,700)	
Principal & Interest for CIK Loan Repayment			5,400	
Transfer-In from Risk Mgmt.			33,800	
Remove One-time cash transfer from Ops Fund to Enviro & Energy Fund			(1,500,000)	
Total Revenues and Other Sources Budget			(1,477,527)	15,254,832
Expenses and Other Uses				
FY17 Beginning Balance	17,758,802	57.95		
Financed vehicle purchases (see corresponding revenue increase)			(482,401)	
Lease payments for equipment purchases			332,205	
Fleet maintenance			(10)	
Fleet fuel			(235)	
Tipping fees			(55,760)	
Personal services misc.			215,747	
Misc. operational expenses			67,393	
IMS Network & Admin Costs			265,088	
Remove One-time use of the \$5.5M funds			(345,000)	
Remove One-time cash transfer from Ops Fund to Enviro & Energy Fund			(1,500,000)	
NCU Program Equipment Purchases			431,340	
Lease payments for NCU grapple trucks			115,464	
One-time use of the \$5.5M: Urban Greens Mobile Market Operating Support			7,000	
One-time use of the \$5.5M: Community Energy Initiatives			200,000	
One-time use of the \$5.5M: Renewable Energy Technical and Professional Services			100,000	
Total Expenditures and Other Uses Budget		57.95	(649,169)	17,109,633
Budgeted revenues and other sources over (under) expenditures and other uses				(1,854,801)



**MAYOR'S
RECOMMENDED
BUDGET**
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MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Golf Fund - Operations (FC 59)				
Revenue and Other Sources				
FY17 Beginning Balance	7,661,344			
Transfer Rose Park Golf Course to General Fund			(737,050)	
Green Fees (Wingpointe Rounds Allocation)			(116,000)	
Green Fees (adjustment based on historical)			(82,000)	
Green Fees (Demand Pricing Structure)			(388,522)	
Golf Cart Rental (based on historical)			9,672	
Cart Fee Increase of .50 (Jan. 1st, 2017)			(44,603)	
Driving Range Fees (based on historical)			(7,125)	
Retail Merchandise			(16,905)	
Revenue Impact from CIP Projects			(93,000)	
Transfer from Risk Fund			(26,361)	
Transfer for Living Wage Adjustment			106,000	
Miscellaneous revenue			(39,643)	
Total Revenues and Other Sources Budget			(1,435,537)	6,225,807
Expenses and Other Uses				
FY17 Beginning Balance	7,667,373	34.65		
Transfer Rose Park Golf Course to General Fund		(5.00)	(961,919)	
IMS Reduction for Rose Park Golf Course			(80,000)	
Position Elimination (1 Golf Director)		(1.00)	(140,640)	
Personal Services Living Wage Adjustment			106,000	
Personal Services adjustments			2,843	
Debt Service Payments (Carts)			(14,165)	
Mountain Dell Chlorinator			70,000	
Contingent Capital Reduction			(150,000)	
Miscellaneous expense			(7,686)	
Total Expenditures and Other Uses Budget		28.65	(1,175,567)	6,491,806
Budgeted revenues and other sources over (under) expenditures and other uses				(265,999)
Golf Fund - CIP Dedicated (FC 59)				
Revenue and Other Sources				
FY17 Beginning Balance	326,000			
Green Fees			(29,500)	
Total Revenues and Other Sources Budget			(29,500)	296,500
Expenses and Other Uses				
FY17 Beginning Balance	303,773			
Debt Service Payments (ESCO)			111,840	
Total Expenditures and Other Uses Budget		-	111,840	415,613
Budgeted revenues and other sources over (under) expenditures and other uses				(119,113)



OTHER FUND KEY CHANGES

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



OTHER FUND KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Fleet Management (FC 61) - Replacement				
Revenue and Other Sources				
FY17 Beginning Balance	6,264,958			
Financing proceeds			2,782,912	
Vehicle sales at auctions			156,151	
Transfer from GF for debt service payments			124,588	
Transfer from GF for replacement vehicles			(124,588)	
Total Revenues and Other Sources Budget			2,939,063	9,204,021
Expenses and Other Uses				
FY17 Beginning Balance	6,264,826			
Capital outlay with cash, including UC cars			1,272,986	
Debt service increase - Current year			274,948	
Debt service decrease - Prior years			(355,114)	
Financed purchases			2,782,912	
New vehicle prep, parts, outsourced labor & admin			50,583	
Miscellaneous			8,376	
Total Expenditures and Other Uses Budget		-	4,034,691	10,299,517
Budgeted revenues and other sources over (under) expenditures and other uses				(1,095,496)
Information Management Services (FC 65)				
Revenue and Other Sources				
FY17 Beginning Balance	14,499,928			
FY18 Base personal services projection less FY17 budget			75,917	
Salary Changes			154,045	
Remove FY17 over budgeted revenue			(241,020)	
Decrease in Outside Agency Revenue			(81,712)	
ONESolution Fund Savings (GF Portion)			(14,467)	
ONESolution Fund Savings (I & E Portion)			(12,783)	
Accella increased ongoing maintenance costs (GF Portion)			87,314	
Accella increased ongoing maintenance costs (I & E Portion)			686	
Data Processing Fund savings (GF Portion)			(62,293)	
Data Processing Fund savings (I & E Portion)			(20,764)	
Constituent Tracking System - ongoing (GF portion)			188,836	
Constituent Tracking System - ongoing (I&E portion)			61,164	
Document Management System (includes one-time hardware purchase of \$65,000); (GF portion)			313,901	
Document Management System (includes one-time hardware purchase of \$65,000); (I&E portion)			101,673	
1.0 FTE for software services (GF Portion)			117,000	
Total Revenues and Other Sources Budget			667,497	15,167,425



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2017-18

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Information Management Services (FC 65) (Continued)				
Expenses and Other Uses				
FY17 Beginning Balance	14,154,241	70.00		
Base to base personal services changes			75,917	
Increase in Personal services (base to base)				
Salary Changes			130,221	
Insurance changes			23,824	
Accella Fund - increase in annual ongoing maintenance			88,000	
OneSolution Fund - ongoing maintenance savings			(27,750)	
Data Processing Fund savings			(113,626)	
Constituent Tracking System (CRM)			250,000	
Document Management System (includes one-time hardware purchase of \$65,000)			469,598	
Software Services 1.0 FTE		1.00	117,000	
Total Expenditures and Other Uses Budget		71.00	1,013,184	15,167,425
Budgeted revenues and other sources over (under) expenditures and other uses				0
CDBG Operating (FC 71)				
Revenue and Other Sources				
FY17 Beginning Balance	3,482,723			
Increase in Federal funds			255,000	
Total Revenues and Other Sources Budget			255,000	3,737,723
Expenses and Other Uses				
FY17 Beginning Balance	3,482,723			
Increase in Federal funds			255,000	
Total Expenditures and Other Uses Budget			255,000	3,737,723
Budgeted revenues and other sources over (under) expenditures and other uses				0
Misc. Grants Operating (FC 72)				
Revenue and Other Sources				
FY17 Beginning Balance	9,350,211			
Decrease in federal grant revenue			(167,449)	
Decrease in UDAG revolving loan fund			(1,197,365)	
Total Revenues and Other Sources Budget			(1,364,814)	7,985,397
Expenses and Other Uses				
FY17 Beginning Balance	9,085,311			
Increase in approved grant expenditures			97,451	
Decrease in UDAG revolving loan fund			(1,197,365)	
Total Expenditures and Other Uses Budget			(1,099,914)	7,985,397
Budgeted revenues and other sources over (under) expenditures and other uses				0



OTHER FUND KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Other Special Revenue Fund (FC73)				
Revenue and Other Sources				
FY17 Beginning Balance	50,000			
Decrease in federal revenue			(50,000)	
Total Revenues and Other Sources Budget			(50,000)	0
Expenses and Other Uses				
FY17 Beginning Balance	50,000			
Decrease in federal revenue			(50,000)	
Total Expenditures and Other Uses Budget			(50,000)	0
Budgeted revenues and other sources over (under) expenditures and other uses				0
Donation Fund (FC 77)				
Revenue and Other Sources				
FY17 Beginning Balance	200,000			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	200,000
Expenses and Other Uses				
FY17 Beginning Balance	270,000			
Decrease in transfer to GF			(70,000)	
Total Expenditures and Other Uses Budget			(70,000)	200,000
Budgeted revenues and other sources over (under) expenditures and other uses				0
Housing (FC 78)				
Revenue and Other Sources				
FY17 Beginning Balance	12,670,904			
Increase in interest income			246,624	
Increase in misc. income/sale of property			62,700	
Increase in appropriation of cash			1,540,972	
Total Revenues and Other Sources Budget			1,850,296	14,521,200
Expenses and Other Uses				
FY17 Beginning Balance	11,636,070			
Decrease in loan disbursements and related expenses			(2,545,500)	
Increase in C.S. Approp. Control Factor			90	
Increase in other expenses			4,733,800	
Increase in interest expense			246,740	
Increase in transfer to Housing Special Revenue Fund			1,000,000	
Total Expenditures and Other Uses Budget			3,435,130	15,071,200
Budgeted revenues and other sources over (under) expenditures and other uses				(550,000)



OTHER FUND KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Debt Service (FC 81)				
Revenue and Other Sources				
FY17 Beginning Balance	34,429,622			
Decrease in G. O. property tax			(1,074,098)	
Decrease in debt service revenue from RDA			(6,029)	
Decrease in debt service from internal transfers				
Increase in transfer from General Fund			31,935	
Decrease in transfer from CIP			(65,336)	
Decrease in transfer from Refuse			(24,364)	
Decrease in transfer from Fleet			(26,051)	
Total Revenues and Other Sources Budget			(1,163,943)	33,265,679
Expenses and Other Uses				
FY17 Beginning Balance	34,705,068			
Decrease in debt service payments and related expenses			(1,104,389)	
Total Expenditures and Other Uses Budget			(1,104,389)	33,600,679
Budgeted revenues and other sources over (under) expenditures and other uses				(335,000)
Government Immunity (FC 85)				
Revenue and Other Sources				
FY17 Beginning Balance	1,899,100			
Increase in transfer from the General Fund			449,860	
Total Revenues and Other Sources Budget			449,860	2,348,960
Expenses and Other Uses				
FY17 Beginning Balance	2,154,190	6.50		
FY18 Base personal services projection less FY17 budget			54,751	
Increase in Claims and Damages			400,000	
E-Discovery			11,000	
Total Expenditures and Other Uses Budget		6.50	465,751	2,619,941
Budgeted revenues and other sources over (under) expenditures and other uses				(270,981)



OTHER FUND KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY17 Beginning Balance	41,734,374			
Excess liability Insurance and Taxes			(97,667)	
Increase in Insurance Premiums			2,140,287	
WC and Unemp Charges to Departments			339,260	
Total Revenues and Other Sources Budget			2,381,880	44,116,254
Expenses and Other Uses				
FY17 Beginning Balance	44,477,176	5.74		
FY18 Base personal services projection less FY17 budget		(0.10)	22,041	
Bus Passes and Audit Fee for IRS Audit			(77,000)	
Transfer out of Fund Balance for Insurance overpayments			(2,767,544)	
EAP Additions			40,000	
Increase Health Insurance			1,140,000	
Increase Life Insurance			134,600	
Increase Dental Insurance			888,000	
Increase WC & Unemployment			246,981	
Increase Pub Safety LTD			12,000	
Transfer out of Fund Balance for Premium Holiday			1,931,162	
Total Expenditures and Other Uses Budget		5.64	1,570,240	46,047,416
Budgeted revenues and other sources over (under) expenditures and other uses				(1,931,162)
Total Expense Budget				1,565,911,616



LBA KEY CHANGES

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



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Central Business District				
Revenue and Other Sources				
Tax Increment	26,430,856		1,752,532	28,183,388
Interest Income	90,000		(15,000)	75,000
Total Revenues and Other Sources Budget	26,520,856		1,737,532	28,258,388
Expenses and Other Uses				
Transfer to Administration	1,365,846		343,302	1,709,148
Taxing Entity Payment 60%	15,858,514		1,379,869	17,238,383
Eccles Debt Service Block 70	2,994,456		(354,172)	2,640,284
TI Reimbursement 222 South Main	907,500		(107,500)	800,000
Gallivan/B57 Parking Ramp Lease Pmt	23,100		14,214	37,314
Gallivan/B57 - Maintenance	510,513		(44,999)	465,514
Gallivan/B57 - Transfer to Administration	368,845		(46,859)	321,986
TI Reimbursement Convention Center Solar	17,676		(15,176)	2,500
Miscellaneous Property Expense	390,000		110,000	500,000
Utah Theater Due Diligence Potential Reimbursement	0		100,000	100,000
Transfer to Revolving Loan Fund Utah Theater Payment	0		854,451	854,451
Capital Expenditures	0		3,588,808	3,588,808
Total Expenditures and Other Uses Budget	22,436,450		5,821,938	28,258,388
Budgeted revenues and other sources over (under) expenditures and other uses				0
West Capitol Hill				
Revenue and Other Sources				
Tax Increment	480,001		86,368	566,369
Interest Income	7,000		140	7,140
Total Revenues and Other Sources Budget	487,001		86,508	573,509
Expenses and Other Uses				
Transfer to Administration	1,000		7,496	8,496
Taxing Entity Payment	120,000		21,592	141,592
CIP - 300 West Streetscape Improvements	350,361		73,060	423,421
Total Expenditures and Other Uses Budget	471,361		102,148	573,509
Budgeted revenues and other sources over (under) expenditures and other uses				0



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
West Temple Gateway				
Revenue and Other Sources				
Tax Increment	561,980		81,409	643,389
Interest Income	7,283		5,217	12,500
Total Revenues and Other Sources Budget	569,263		86,626	655,889
Expenses and Other Uses				
Transfer to Administration	82,800		4,200	87,000
Miscellaneous Property Expense	39,748		10,252	50,000
CIP - 900 So Street Improvements	0		518,889	518,889
Total Expenditures and Other Uses Budget	122,548		533,341	655,889
Budgeted revenues and other sources over (under) expenditures and other uses				0
Depot District				
Revenue and Other Sources				
Tax Increment	4,059,199		(259,199)	3,800,000
Interest Income	30,600		43,400	74,000
Total Revenues and Other Sources Budget	4,089,799		(215,799)	3,874,000
Expenses and Other Uses				
Transfer to Administration	441,000		59,000	500,000
Miscellaneous Property Expense	125,000		(30,000)	95,000
City-Wide Housing	405,920		(215,920)	190,000
TI Reimbursement Cowboy Partners Liberty Gateway	72,000		28,000	100,000
TI Reimbursement Gateway	1,500,000		100,000	1,600,000
TI Reimbursement Alta Gateway	142,000		8,000	150,000
TI Reimbursement Homewood Suites	117,000		13,000	130,000
TI Reimbursement Cicero	0		2,000	2,000
Grant Tower Debt Service	279,624		0	279,624
Environmental Remediation Sites 3 & 4	0		200,000	200,000
500 West Preliminary Design	0		86,000	86,000
Marketing and Sales	0		6,000	6,000
Public Market Implementation Plan	0		100,000	100,000
Capital Expenditures	0		435,376	435,376
Total Expenditures and Other Uses Budget	3,082,544		791,456	3,874,000
Budgeted revenues and other sources over (under) expenditures and other uses				0



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Granary District				
Revenue and Other Sources				
Tax Increment	333,663		85,842	419,505
Interest Income	5,202		4,798	10,000
Total Revenues and Other Sources Budget	338,865		90,640	429,505
Expenses and Other Uses				
Transfer to Administration	18,042		903	18,945
City-Wide Housing	16,683		25,267	41,950
Project Area Housing	16,683		(16,683)	0
TI Reimbursement Artspace Commons	65,000		3,250	68,250
Miscellaneous Property Expense	5,700		(2,700)	3,000
Adaptive Re-use program	75,000		222,360	297,360
Total Expenditures and Other Uses Budget	197,108		232,397	429,505
Budgeted revenues and other sources over (under) expenditures and other uses				0
North Temple				
Revenue and Other Sources				
Tax Increment	120,000		77,262	197,262
Interest Income	0		1,200	1,200
Total Revenues and Other Sources Budget	120,000		78,462	198,462
Expenses and Other Uses				
Transfer to Administration	4,162		88	4,250
City-Wide Housing	12,000		27,452	39,452
Project Area Housing	12,000		(12,000)	0
CIP - 10% School Construction Fund	12,000		7,727	19,727
Capital Expenditures	0		135,033	135,033
Total Expenditures and Other Uses Budget	40,162		158,300	198,462
Budgeted revenues and other sources over (under) expenditures and other uses				0



REDEVELOPMENT AGENCY KEY CHANGES

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



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Revolving Loan Fund				
Revenue and Other Sources				
FY17 Beginning Balance	20,197,116		(15,423,314)	4,773,802
Principal Payments	2,895,624		(2,695,624)	200,000
Interest on Loans	56,752		43,248	100,000
Interest on Investment	86,846		13,154	100,000
Reimbursement for HRC	0		3,725,900	3,725,900
Transfer from CBD (Utah Theater Payment)	0		854,451	854,451
Total Revenues and Other Sources Budget	23,236,338		(13,482,185)	9,754,153
Expenses and Other Uses				
Available to Lend	5,127,029		4,627,124	9,754,153
Total Expenditures and Other Uses Budget	5,127,029		4,627,124	9,754,153
Budgeted revenues and other sources over (under) expenditures and other uses				0
Program Income Fund				
Revenue and Other Sources				
Parking Structure Income	1,233,371		8,964	1,242,335
Temporary Property Income	200,000		115,000	315,000
Loan Repayments	500,000		(315,000)	185,000
Interest Income	128,000		(17,000)	111,000
Total Revenues and Other Sources Budget	2,061,371		(208,036)	1,853,335
Expenses and Other Uses				
Transfer to Administration	500,000		44,800	544,800
Miscellaneous Property Expense	330,162		(80,162)	250,000
Project Area Creation	104,548		95,452	200,000
Marketing and Sales	8,962		(2,962)	6,000
Professional Services	300,000		(50,000)	250,000
Capital Expenditures	0		602,535	602,535
Total Expenditures and Other Uses Budget	1,243,672		609,663	1,853,335
Budgeted revenues and other sources over (under) expenditures and other uses				0
Project Area Housing				
Revenue and Other Sources				
Transfers From Other Funds	434,603		(434,603)	0
Interest Income	9,364		2,636	12,000
Total Revenues and Other Sources Budget	443,967		(431,967)	12,000
Expenses and Other Uses				
Transfer to Administration	88,200		(76,200)	12,000
Total Expenditures and Other Uses Budget	88,200		(76,200)	12,000
Budgeted revenues and other sources over (under) expenditures and other uses				0



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY 2017 Adopted Budget	Full Time Equivalent	Changes from FY 2017 Budget	FY 2018 Budget
Citywide Housing				
Revenue and Other Sources				
Transfer from Depot	405,920		(215,920)	190,000
Transfer from Granary	16,683		25,267	41,950
Transfer from North Temple	12,000		27,452	39,452
Interest Income	9,364		165,636	175,000
Loan Repayments	0		25,000	25,000
Total Revenues and Other Sources Budget	443,967		27,435	471,402
Expenses and Other Uses				
Transfer to Administration	88,200		111,800	200,000
CIP - Affordable Housing	17,138,143		(16,866,741)	271,402
Total Expenditures and Other Uses Budget	17,226,343		(16,754,941)	471,402
Budgeted revenues and other sources over (under) expenditures and other uses				0
Administration				
Revenue and Other Sources				
Transfer from Central Business District	1,365,846		343,302	1,709,148
Transfer from Sugar House	75,000		(75,000)	0
Transfer from West Capitol Hill	1,000		7,496	8,496
Transfer from West Temple Gateway	82,800		4,200	87,000
Transfer from Depot District	441,000		59,000	500,000
Transfer from Granary District	18,042		903	18,945
Transfer from North Temple	4,162		88	4,250
Transfer From Program Income Fund	500,000		44,800	544,800
Transfer from Project Area Housing	88,200		(76,200)	12,000
Transfer from City Wide Housing	88,200		111,800	200,000
Transfer from North Temple Viaduct	2,250		3,911	6,161
Total Revenues and Other Sources Budget	2,666,500		424,300	3,090,800
FY17 Beginning Balance				
Personal Services	1,733,985	16	(29,310)	1,704,675
Operating & Maintenance	298,550		61,500	360,050
Charges and Services	180,700		22,000	202,700
Administrative Fees	448,500		351,500	800,000
Furniture, Fixtures and Equipment	4,765		18,610	23,375
Total Expenditures and Other Uses Budget	2,666,500	16	424,300	3,090,800
Budgeted revenues and other sources over (under) expenditures and other uses				0
TOTAL Revenue				62,390,531
TOTAL Expense				62,390,531
CIP/Housing Transfer				5,995,191

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FINANCIAL POLICIES

Fiscal Year 2017-18



DEBT

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

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

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



greater than 200% of the maximum annual debt service.

10. The City currently has \$127,460,000 of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limits, which places the City's general obligation borrowing limit at \$1,154,768,678. The City currently does not use general obligation debt for water, sewer or lighting purposes. However, the full 8% may be used for water, sewer and electric purposes but if it is so used, then no general obligation bonds may be issued in excess of 8% for any purpose.

Computation of Legal Debt Margin

(in millions, as of June 30, 2017)

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

SIGNIFICANT FUTURE DEBT PLANS

Lease Revenue Bonds, Sales and Excise Tax Revenue Bonds

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

Special Assessment Area (SAA)

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

Major Programs and Future Debt Considerations

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



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18

FINANCIAL POLICIES

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

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

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



DEBT STRUCTURE

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

	Amount of Original Issue	Final Maturity Date	Principal Outstanding
GENERAL OBLIGATION DEBT			
Series 1999 (Library Bonds)	\$ 81,000,000	6/15/2019	\$ 65,000
Series 2009B (The Leonardo)	10,200,000	6/15/2019	950,000
Series 2010A (Public Safety Facilities)	25,000,000	6/15/2030	18,030,000
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	72,375,000
Series 2012A (Refund Portion of Series 2002)	10,635,000	6/15/2019	10,635,000
Series 2013A (Refunded a portion of Series 2004A)	6,395,000	6/15/2024	4,610,000
Series 2015A (Refund 2013B Sports Complex)	14,615,000	6/15/2028	11,760,000
Series 2015B (Refund 2009A, 2011, 2013C Open Space)	4,095,000	6/15/2023	2,640,000
Series 2017A (Refund Portion of 2009B)	6,460,000	6/15/2029	6,395,000
TOTAL:			\$ 127,460,000
PUBLIC UTILITIES REVENUE BONDS			
Series 2009 (Taxable)	6,300,000	2/1/2031	4,410,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	8,715,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	5,255,000
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	17,800,000
Series 2017 Public Utilities Revenue and Refunding (2008)	72,185,000	2/1/2037	72,185,000
TOTAL:			\$ 108,365,000
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 2009B 103006	1,263,000	9/1/2019	432,000
Series 2009C 102145	396,000	9/1/2019	116,000
TOTAL:			\$ 548,000
SALES AND EXCISE TAX REVENUE BONDS			
Series 2007A (Grant Tower & Trax Extension Projects)	8,590,000	10/1/2026	4,490,000
Series 2009A (Maintenance Facility Projects)*	36,240,000	10/1/2018	3,395,000
Series 2012A (North Temple Projects)	15,855,000	10/1/2032	13,230,000
Series 2013A (Federally Taxable UPAC)	51,270,000	4/1/2038	51,270,000
Series 2013B (Streetcar/Greenway Projects)	7,315,000	10/1/2033	6,600,000
Series 2014A (Refund 2005A)	26,840,000	10/1/2020	20,590,000
Series 2014B (CIP Projects)	10,935,000	10/1/2034	10,155,000
Series 2016A (Refund 2009A)	21,335,000	10/1/2028	21,715,000
TOTAL:			\$ 131,445,000
MOTOR FUEL EXCISE TAX REVENUE BONDS			
Series 2014 (1300 S & 1700 S Streets)	\$ 8,800,000	4/1/2024	\$ 6,305,000
TAX AND REVENUE ANTICIPATION NOTES			
Series 2017 *	\$ 17,000,000	6/30/2018	\$ 17,000,000
LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS			
Series 2013A (Glendale Library)	\$ 7,180,000	10/15/2034	\$ 6,645,000
Series 2014A (Marmalade Library)	7,095,000	4/15/2035	6,600,000
Series 2016A (Fire Station #14)	6,755,000	4/15/2037	6,755,000
Series 2017A (Fire Station #3)	8,115,000	4/15/2038	8,115,000
TOTAL:			\$ 28,115,000
Airport Revenue Bonds			
Series 2017A	\$ 826,210,000	6/1/2047	\$ 826,210,000
Series 2017B	173,790,000	6/1/2047	173,790,000
TOTAL:			\$ 1,000,000,000

* Preliminary



FY 2017-18 REVENUE

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

REVENUE POLICIES

1. The City projects its annual revenue through analytical processes and adopts its budget using conservative estimates and long term forecasting.
2. The City minimizes the use of one-time revenue to fund programs incurring ongoing costs.
3. Once taxes and fees are assessed, the City aggressively collects all revenues due.
4. The City pursues abatement programs and other ways to reduce the effect of taxes and fees on those least able to pay.
5. To the extent that the City's revenue base is insufficient to fund current services, the City: first, continues to look for ways to reduce the cost of government services; second, considers reducing the level of government services; and third, considers new user fees or increases in existing fees. Should these three alternatives fail to offer a suitable solution, the City increases tax rates as a last resort.
6. The City reviews the budget for those programs that can be reasonably funded by user fees. This review results in a policy that defines cost, specifies a percentage of the cost to be offset by a fee, and establishes a rationale for the percentage. When establishing these programs, the City considers:
 - Market pricing;
 - Increased costs associated with rate changes;
 - The ability of users to pay;
 - The ability of individuals to make choices between using the service and paying the fee, or not using the service;
 - Other policy considerations. (For example, setting fines high enough to serve as a deterrent; or pricing fees to even out demand for services.)
7. The City adjusts user fee rates annually based on an analysis of the criteria established in policy six above. The City pursues frequent small increases as opposed to infrequent large increases.
8. The City considers revenue initiatives consistent with the following:
 - Finding alternatives that address service demands created by the City's large 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 revenue auditors that regularly track and report on revenue collections and projections. Projections are monitored for precision and revisions are made throughout the year. This information is used to help forecast the upcoming year's revenue.

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

GENERAL FUND

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

The majority of the City's General Fund revenue comes from three sources, property taxes \$90,937,041 (33.32%), sales taxes \$64,282,732 (23.55%), and franchise taxes \$30,301,186 (11.10%). Those sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes have a significant impact on City operations.

PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 33.32% of total projected revenue in FY 2017-18. Property tax revenue is projected to increase in FY 2017-18.

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

SALES TAX

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 23.56% of total projected revenue in FY 2017-18. Sales tax revenue is projected to increase in FY 2017-18 as the economy improves slowly. Sales tax revenue is forecast using time-series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City. The forecast includes comparing the State of Utah's projections with City's projections to determine if the City's projections are reasonable.



FRANCHISE TAX

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

OTHER GENERAL FUND REVENUE

The remaining General Fund revenues make up 27.87% of the total and are comprised of licenses and permits; intergovernmental revenue; charges, fees and rentals; fines; parking meter collections; interest income; miscellaneous revenue; and interfund reimbursements.

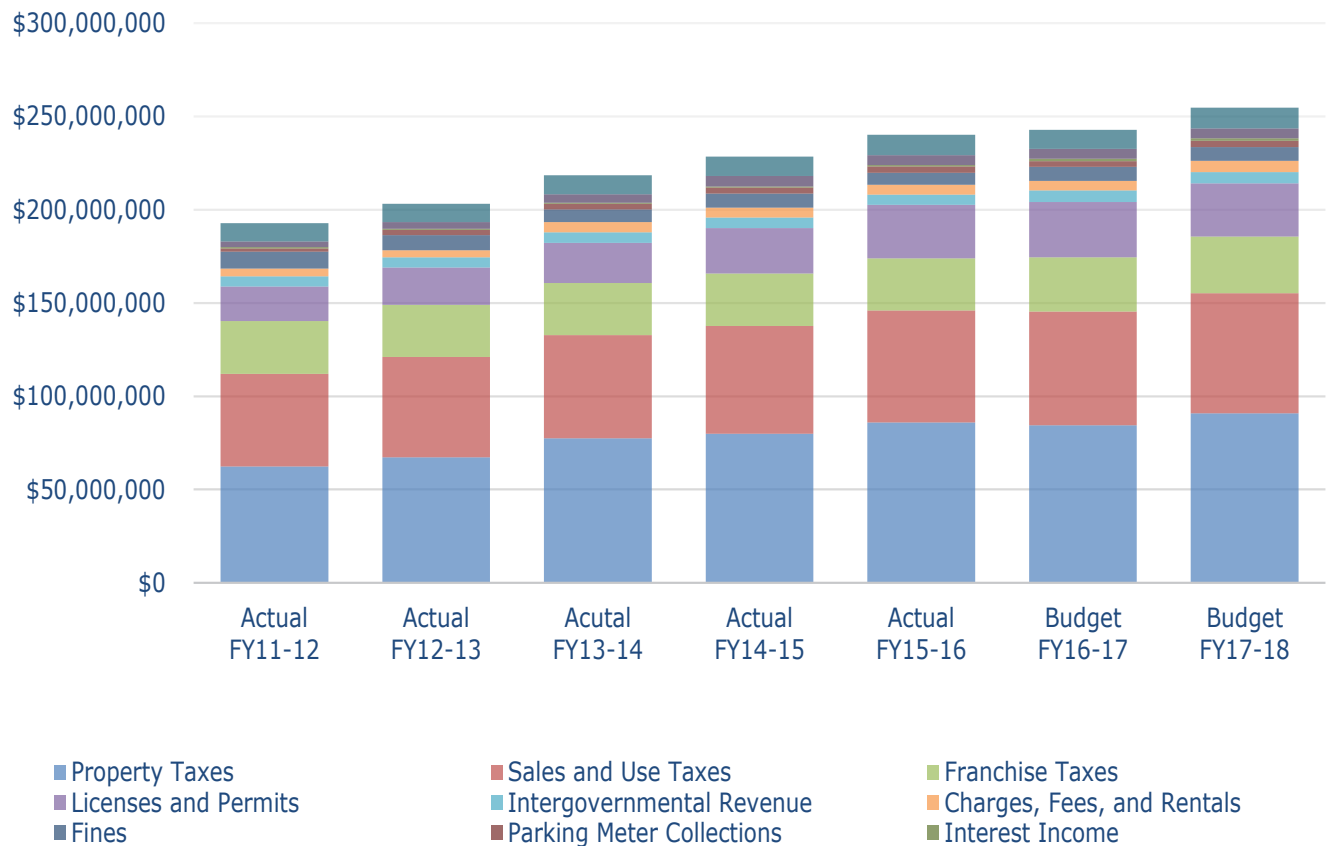
The following table summarizes total General Fund Revenue by major category

General Fund Revenue Summary

	Actual FY11-12	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Budget FY16-17	Budget FY17-18
Property Taxes	\$ 62,347,248	\$ 67,309,707	\$ 77,407,225	\$ 79,844,218	\$ 86,037,385	\$ 84,530,904	\$ 90,937,041
Sales and Use Taxes	\$ 49,635,583	\$ 53,775,978	\$ 55,380,938	\$ 57,873,242	\$ 59,927,248	\$ 60,883,816	\$ 64,282,732
Franchise Taxes	\$ 28,232,973	\$ 27,843,740	\$ 27,881,251	\$ 28,132,535	\$ 27,972,665	\$ 29,051,786	\$ 30,301,186
Licenses and Permits	\$ 18,619,070	\$ 20,061,378	\$ 21,559,430	\$ 24,271,698	\$ 28,692,096	\$ 29,643,527	\$ 28,651,754
Intergovernmental Revenue	\$ 5,369,306	\$ 5,392,984	\$ 5,585,619	\$ 5,732,096	\$ 5,453,586	\$ 6,189,654	\$ 6,049,454
Charges, Fees, and Rentals	\$ 4,320,001	\$ 3,949,061	\$ 5,484,414	\$ 5,316,780	\$ 5,202,170	\$ 5,188,415	\$ 5,989,544
Fines	\$ 9,011,798	\$ 7,938,175	\$ 6,846,232	\$ 7,482,483	\$ 6,477,608	\$ 7,558,329	\$ 7,251,705
Parking Meter Collections	\$ 1,700,848	\$ 2,889,212	\$ 3,018,080	\$ 3,155,436	\$ 3,324,615	\$ 2,991,246	\$ 3,549,584
Interest Income	\$ 768,738	\$ 523,194	\$ 617,400	\$ 539,533	\$ 754,322	\$ 1,200,000	\$ 1,290,000
Miscellaneous Revenue	\$ 2,922,221	\$ 3,577,824	\$ 4,535,695	\$ 5,658,731	\$ 5,292,440	\$ 5,370,694	\$ 5,255,134
Interfund Reimbursement	\$ 9,830,407	\$ 9,980,574	\$ 10,090,550	\$ 10,372,336	\$ 11,051,278	\$ 10,275,747	\$ 11,054,188
General Fund Revenue	\$ 192,758,193	\$ 203,241,828	\$ 218,406,834	\$ 228,379,088	\$ 240,185,413	\$ 242,884,118	\$ 254,612,322
Other Financing Sources:							
Transfers	\$ 3,518,849	\$ 4,156,640	\$ 5,599,921	\$ 7,867,962	\$ 5,393,053	\$ 7,120,563	\$ 6,954,179
Proceeds from Sale of Property	\$ 488,761	\$ 542,982	\$ 436,357	\$ 405,396	\$ 353,121	\$ 212,000	\$ 250
Revenue and Financing Sources	\$ 196,765,803	\$ 207,941,450	\$ 224,443,112	\$ 236,652,446	\$ 245,931,587	\$ 250,216,681	\$ 261,566,751
Property Tax for RDA*					\$ 10,070,000	\$ 10,070,000	\$ 11,317,136
Available Fund Balance/Cash Reserves					\$ 2,021,078	\$ 600,186	\$ 100,000
Total General Fund					\$ 258,022,666	\$ 260,886,867	\$ 272,983,887



MAJOR GENERAL FUND REVENUE SOURCES



REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class has two funds:

- Operations Fund
- Environmental & Energy Fund

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



agreements.

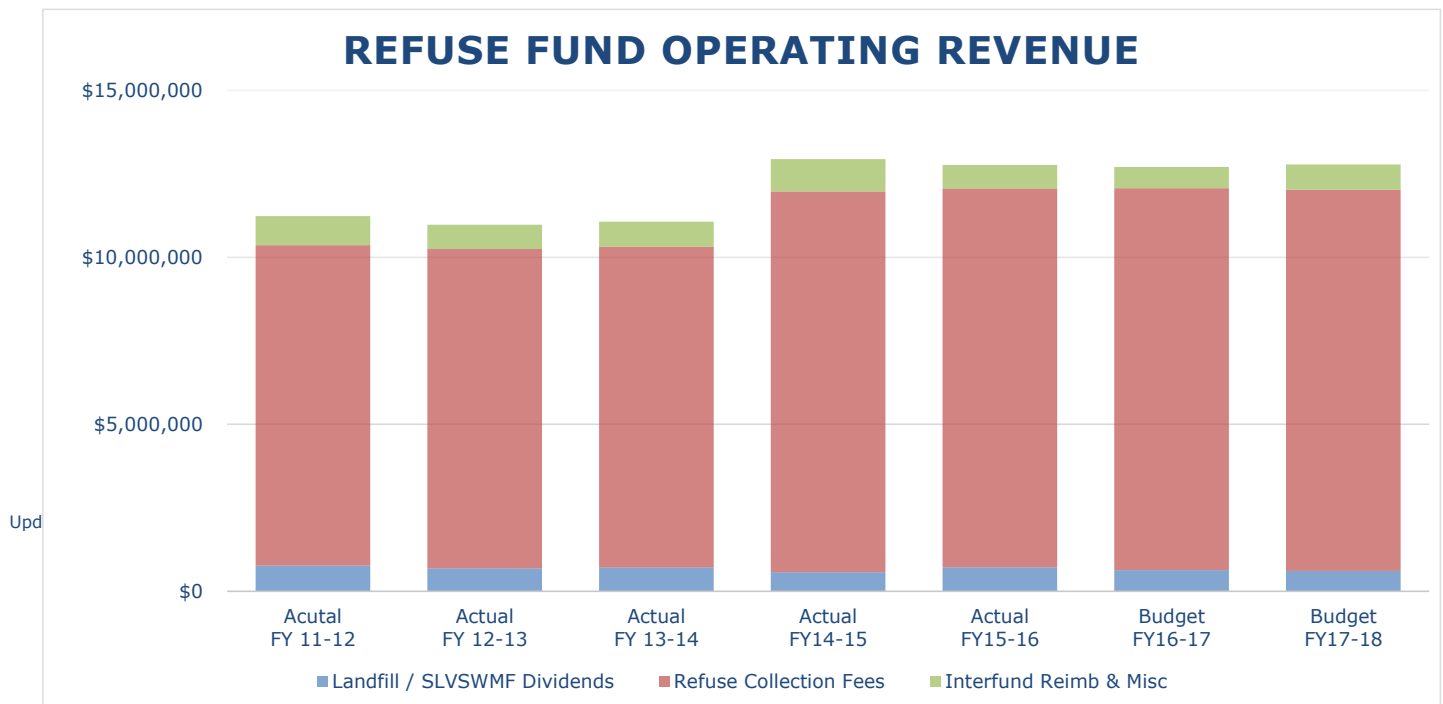
The refuse collection fees will remain unchanged. No fee increases are proposed for FY17-18.

Voluntary residential curbside glass recycling, which was introduced in FY12-13, continues to be offered. Those using this service are charged a separate monthly fee; no fee increase is proposed for FY17-18.

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

Refuse Fund Revenue Summary

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





GOLF ENTERPRISE FUND

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

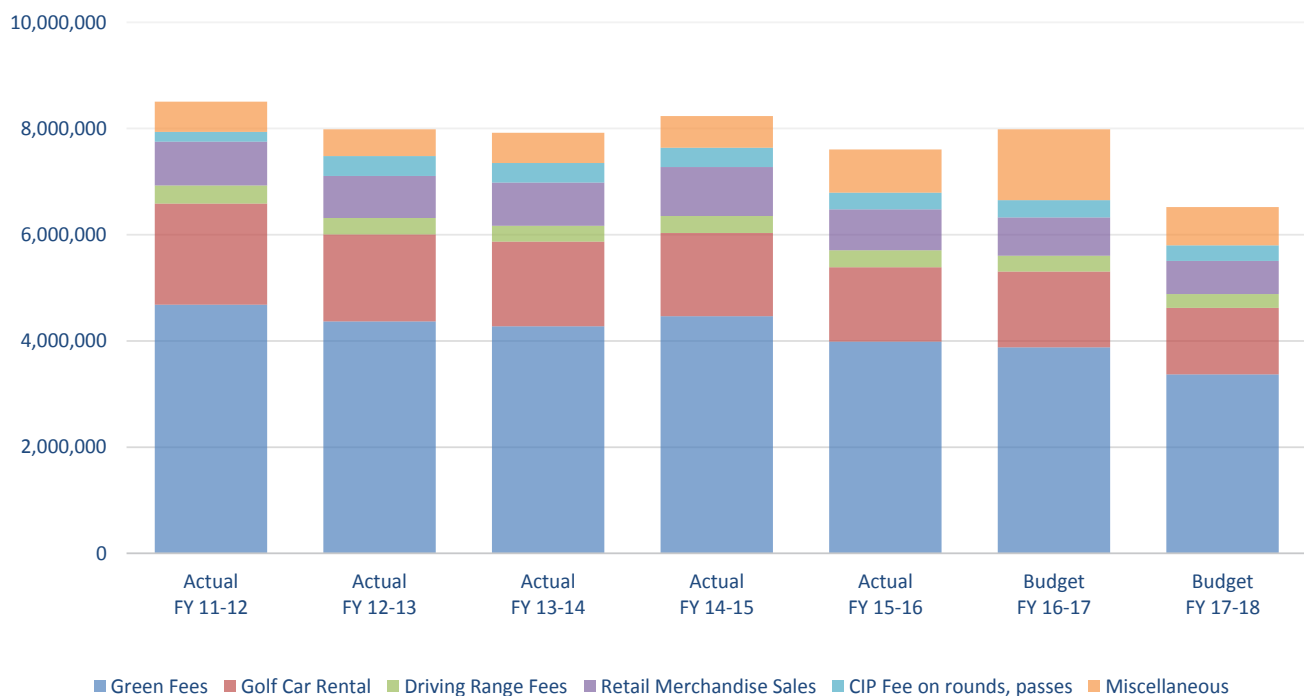
Revenue in this fund is generated by user fees including green fees, CIP \$1 fees, cart rental fees, range ball fees, merchandise purchases, lessons, concessionaire rental fees, etc. Revenue is projected based on historical patterns and forecasts of trends in the local market area.

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

Golf Fund Revenue Summary

	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Budget FY 17-18
Operating Revenue							
Green Fees	\$ 4,682,650	\$ 4,367,521	\$ 4,276,913	\$ 4,463,965	\$ 3,985,988	\$ 3,878,000	\$ 3,372,000
Golf Car Rental	1,901,629	1,637,356	1,592,608	1,569,852	1,399,370	1,426,000	1,250,672
Driving Range Fees	343,091	308,402	296,463	321,595	322,728	302,500	258,375
Retail Merchandise Sales	824,715	795,546	814,095	919,118	768,412	720,000	623,095
CIP Fee on rounds, passes	183,133	369,806	369,969	363,436	317,918	326,000	296,500
Miscellaneous	571,740	509,375	568,383	598,112	809,505	1,334,844	721,665
Total Operating Revenue	8,506,958	7,988,006	7,918,431	8,236,078	7,603,921	7,987,344	6,522,307

GOLF FUND OPERATING REVENUE





WATER UTILITY FUND

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

Revenue received from the sale of water depends on the weather, conservation efforts of customers, and the price of water as determined by a 2009 rate study and adjusted annually to meet the rising cost of services. Rate increases are proposed by Department management in coordination with the Public Utilities Advisory Committee and the Mayor's office. The City Council ultimately authorizes rate increases. The FY 2018 proposed operating revenue budget of \$73,838,093 assumes a 5% rate increase from the previous year and 30,000 MG (million gallons) of water delivered which is considered a normal water year. The rate increase is distributed within a four tiered rate structure as determined by the Utility Advisory Board. The rate increase should generate an additional \$3.3 million which will be used to cover the cost of water purchased from the Metropolitan Water District, special studies that impact capital management, and continued investments in the water system. A study of the water rate structure is planned for the fiscal year 2018.

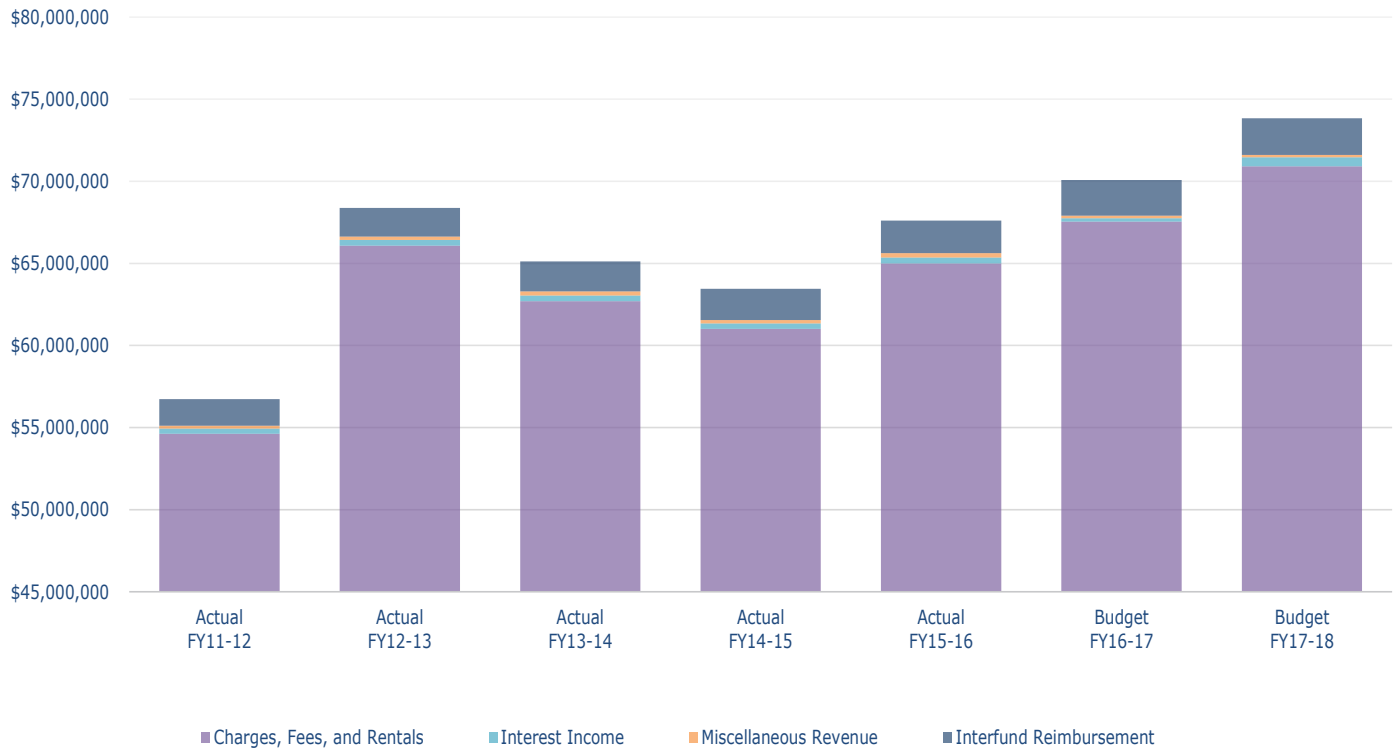
Inter-fund reimbursements increase as billing costs increase and interest income changes with the average cash balance and interested rates. Increasing banks fees and data processing charges—by IMS—drive the increase in budgeted Inter-fund Reimbursements in FY 2018. Interest Income increases as cash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

Water Fund Detail Summary

	Actual FY11-12	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Budget FY16-17	Budget FY17-18
Operating Revenue							
Charges, Fees, and Rentals	54,631,755	66,081,970	62,699,688	61,014,849	64,993,459	67,552,786	70,908,525
Interest Income	314,043	340,774	348,795	331,083	358,450	200,000	553,382
Miscellaneous Revenue	161,707	205,968	246,915	205,135	281,206	150,000	150,000
Interfund Reimbursement	1,627,402	1,751,163	1,834,000	1,903,250	1,981,289	2,182,535	2,226,186
TOTAL OPERATING REVENUE	\$ 56,734,907	\$ 68,379,875	\$ 65,129,398	\$ 63,454,317	\$ 67,614,404	\$ 70,085,321	\$ 73,838,093



WATER FUND OPERATING REVENUE



SEWER UTILITY FUND

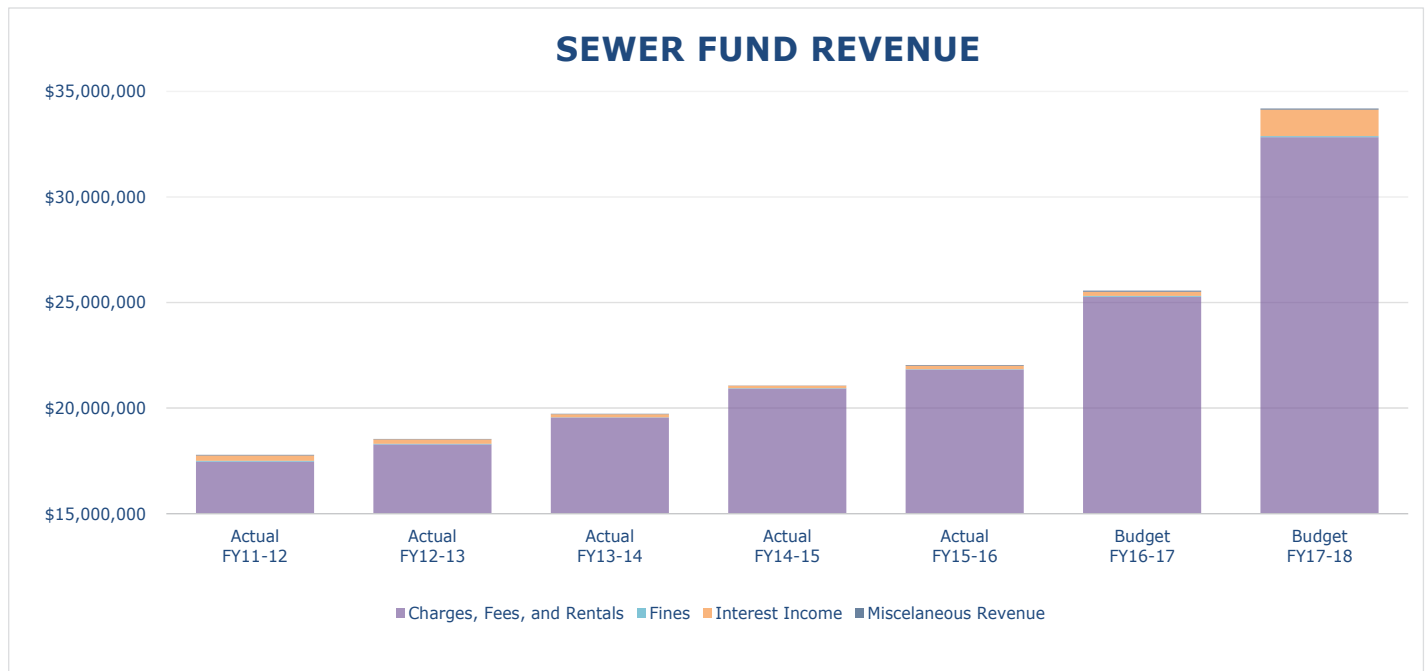
The Sewer Utility Fund operates as an enterprise fund. The Sewer Utility provides waste water collection and reclamation services. The Utility charges customers based on volume and strength of waste water. The volume of waste water is determined by winter water usage. The strength of waste water is determined by the customer classification. Changes in sewer charges are primarily driven by changes in the rate structure. Sewer charges as determined by a 2009 rate study and adjusted annually meet the rising cost of services when supplemented by bond financing as needed. Increases in sewer charges are proposed by Department management. The FY 2018 proposed operating revenue budget of \$34,261,544 assumes a 30% rate increase from the previous year. The rate increase should generate an additional \$7.6 million which will be used to cover the increase in debt service from the 2017 bond issue, special studies that impact capital management, and continued investments in the sewer system. A study of the sewer rate structure is planned for the fiscal year 2018.

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



laneous Income is unchanged from the prior year budget.

	Actual FY11-12	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Budget FY16-17	Budget FY17-18
Operating Revenue							
Charges, Fees, and Rentals	17,467,064	18,282,767	19,554,992	20,923,909	21,827,388	25,267,452	32,828,188
Fines	42,151	33,209	5,488	21,692	16,260	50,000	50,000
Interest Income	247,219	206,706	154,385	111,492	172,185	200,000	1,263,356
Survey Permits	62,007	82,984	84,035	84,452	92,641	70,000	70,000
Miscellaneous Revenue	27,750	18,063	22,014	15,862	25,005	50,000	50,000
TOTAL OPERATING REVENUE	\$ 17,846,191	\$ 18,623,729	\$ 19,820,914	\$ 21,157,407	\$ 22,133,479	\$ 25,637,452	\$ 34,261,544



STORM WATER FUND

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

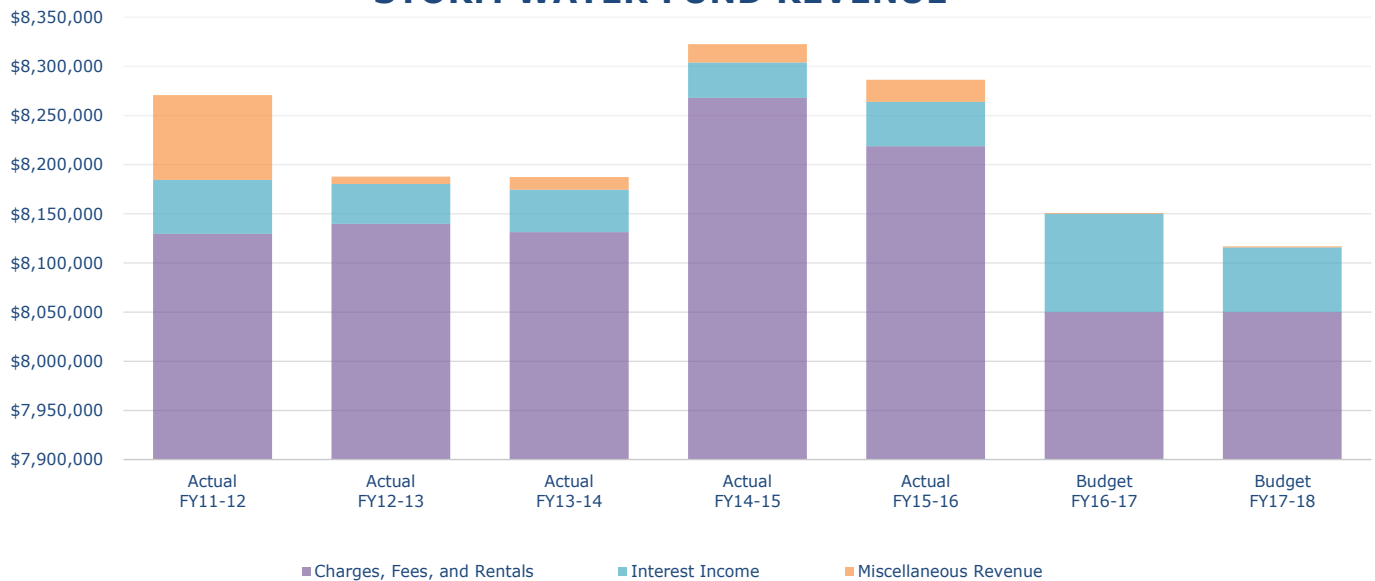
Interest Income is budgeted to decrease \$34,180 as reserves are budgeted to decrease \$3,969,421. Budgeted Miscellaneous Income is unchanged from the prior year budget.



Storm Water Fund Revenue Summary

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

STORM WATER FUND REVENUE



STREET LIGHTING FUND

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



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18

FINANCIAL POLICIES

Street Lighting Fund Revenue Summary

	Actual FY11-12	Actual FY12-13	Actual FY13-14	Actual FY14-15	Budget FY15-16	Budget FY16-17
Operating Revenue						
Charges, Services, and Rentals	1,196,765	3,206,517	3,239,306	3,234,893	4,152,371	4,152,371
Interest Income	85	2,065	5,107	14,753	2,000	2,000
Miscellaneous Revenue	11,221	35,565	36,644	29,797	30,000	30,000
TOTAL OPERATING	\$ 1,208,071	\$ 3,244,147	\$ 3,281,057	\$ 3,279,443	\$ 4,184,371	\$ 4,184,371

STREET LIGHTING FUNDS 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) in West Jordan.

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses and 71 aircraft parking positions. Serving over 23 million passengers annually, it is classified as a large hub airport.

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

The Department of Airports is an enterprise fund. It is not supported by property taxes, general funds of local governments or special district taxes. Capital funding requirements for FY2018 are met from earnings, passenger facility charges, customer facility charges, Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

MAJOR SOURCES OF AIRPORT FUND REVENUE

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

A major source of revenue (49%) is generated from Airport concessions. This includes revenue from food and retail concessions as well as car rental and parking fees. Food and retail concessions are forecasted to be higher when compared to FY17 forecast even with a smaller increase in passengers forecasted for FY18. Parking revenue is forecasted to increase based on continued growth in parking and new parking programs. Remaining revenues are generated through cost recovery of ground transportation costs, and lease contracts on buildings, office space and hangars. The Airport also receives a portion of the State aviation fuel tax.

The second major source of revenue (43%) is generated from the airlines. Air carriers pay on a cost-of-service basis for the services they receive. Rates are set annually based on direct operating cost, cost of capital, and an amortization on asset investment. The formula used for this system is considered a hybrid structure in the aviation industry and is based on the ten year airline use agreement (AUA) that went into effective on July 1, 2014. It provides \$1 per enplaned passenger revenue sharing, not to exceed 30% of net remaining revenue, and is credited to the air carriers on a monthly basis. Enplaned passengers are forecasted to increase 4.4% in FY2017 when compared to the prior year and are forecasted to increase 0.4% for the FY2018 budget.

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



MAYOR'S RECOMMENDED BUDGET

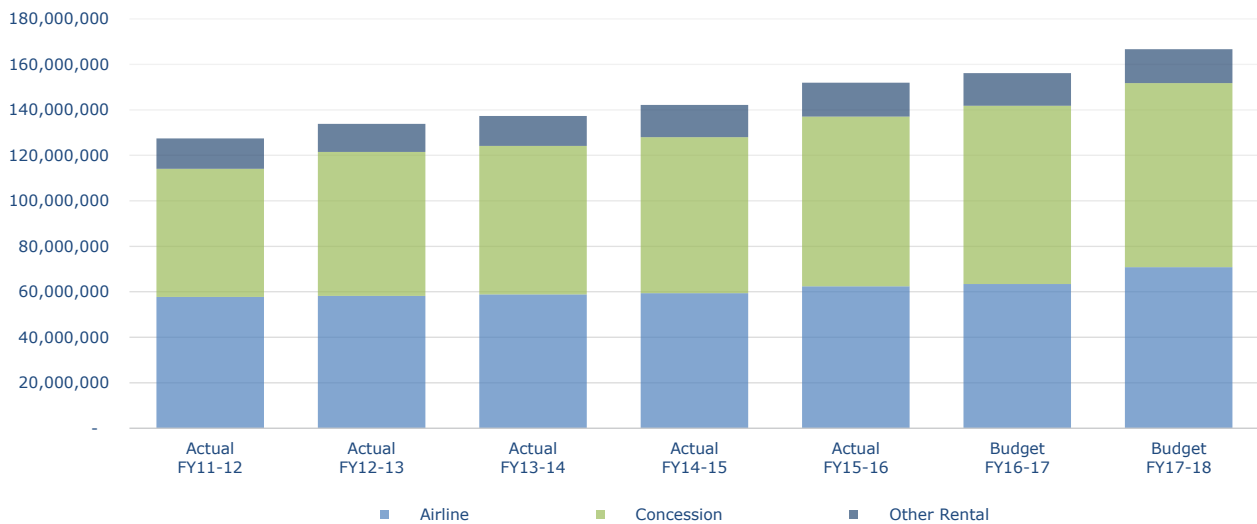
Fiscal Year 2017-18

FINANCIAL POLICIES

SALT LAKE CITY DEPARTMENT OF AIRPORTS OPERATING REVENUE COMPARISON

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

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 baseline value of property taxes that were in place at the time a project area is established. Property value increases as an area is revitalized through investment, thereby creating tax increment. When an RDA project area is established, the RDA and the participating taxing entities enter an agreement that determines the amount of tax increment that will continue to flow to the taxing entities, and the portion that will be reinvested by the RDA into the project area for a defined period of time. The participating taxing entities continually receive the base-line property tax during the life of a project area.

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

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

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

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

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

The FY 2017-2018 forecasted revenue budget is \$42,321,487, excluding interdepartmental transfers.



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18

FINANCIAL POLICIES

Redevelopment Agency of Salt Lake City Revenue Summary

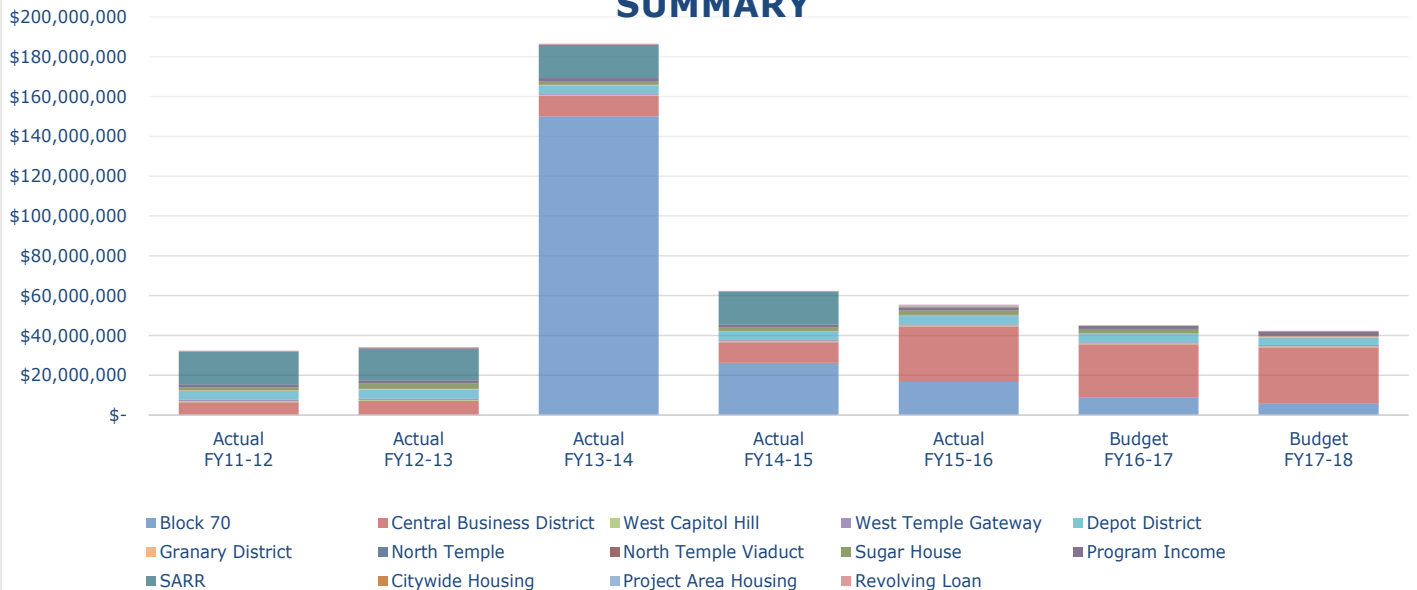
Revenue	Actual FY11-12	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Budget FY16-17	Budget FY17-18
Block 70	\$ -	\$ -	\$ 150,031,684	\$ 26,278,386	\$ 16,641,186	\$ 8,993,986	\$ 5,680,637
Central Business District	6,421,750	7,174,977	10,203,896	10,329,585	27,876,454	26,520,856	28,258,388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

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

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

Revolving Loan Fund includes interest only.

REDEVELOPMENT AGENCY OF SALT LAKE CITY REVENUE SUMMARY





Salt Lake City Council Fiscal Year 2016-17 Legislative Intent Statements

A. Administration Metrics and Reporting *(Note: The Council may also consider formalizing these items in the Reporting Ordinance.)*

- i. **Metrics in conjunction with the annual budget.** It is the intent of the Council that department metrics be included with the annual budget, and updated annually. The metrics of interest are items that measure the effectiveness of the City's service delivery, or track a department's progress towards specific goals. The Council welcomes the inclusion of existing measurements and is not asking that new systems and metrics be developed in all cases. However, in cases where tracking these metrics requires increased resources, the Council will consider these requests highly important.

Administration Response – Departments have updated metrics on a division basis for inclusion in the Capital and Operating Budget Book. Numerous new metrics have been included, along with many of the existing measures that were previously tracked on an annual basis for both the Capital and Operating Budget Book, as well as the Base Purpose Statements. The Administration will begin including metrics with the Mayor's Recommended Budget.

It is also worth mentioning that the Administration is working with What Works Cities to develop citywide metrics/performance measures to help the City better track performance and use it in decision making processes.

- ii. **Six-month check-in with new and interim Department directors.** It is the intent of the Council to request mid-year briefings (in December or January) with all new Directors of the City's departments. The Administration is invited to include an Administrative report on the activities and direction of various City departments with new, vacant (or interim) department directors.

Administration Response – Council has begun to schedule briefings from the new Directors.

- iii. **Public Services.** It is the intent of the Council to request that the Administration report back mid-year (in December or January) how funding will be achieved to cover the prioritized list of maintenance needs at City facilities, parks, and other open space properties within the Public Services budget, so that adequate funds can be built into the FY 2017-2018 base budget.

Administration Response – Facilities Response

The Facilities Program is conducting an Asset Renewal (AR) and Deferred Maintenance (DM) study to determine the lifecycle and replacement value of every asset in the City's seventy-two (72) managed buildings. Assets are any item ranging from a boiler to building controls, paint, floor coverings, and parking lots. Each asset is being barcoded and logged into Facilities' work order database called Micromain, which is already in use and supported by IMS. The final product



will be a timeline report that plots AR costs and DM costs year-by-year for the next 30 years. A DM backlog will also be quantified.

Prior to undertaking the comprehensive study, Facilities performed a model study on the “new” Public Safety Building (PSB) completed in 2015. It has 167,000 square feet and 330 assets. The results of the model are below. Facilities determined that the costs of conducting the study using consultants were likely to exceed \$300,000. Facilities decided to perform the study in-house at an anticipated cost of \$71,558. When it is completed by June 2017, the study will be used to propose an aggressive, well-funded Preventive Maintenance program so that equipment and assets can be maintained at a higher level resulting in greater efficiency and extended replacement time. A condition update is required every-other year to preserve the validity of the report data.

The following table and graphs illustrate the results of the model study for the PSB:

Notice the relationship above between AR and DM in the above graph. If AR is not budgeted notice how the Deferred Maintenance number increases.

Facilities will propose that CR and DM are included in annual budgets and removed from CIP. Additional funding for on-going deferred maintenance backlog can also be budgeted in the normal budget cycle and be addressed over time.

Parks and Public Lands Response

Similar to Facilities, PPL is in the process of modelling ongoing maintenance costs using a sample of its assets. The data is being gathered using an electronic work order system developed within Public Services that tracks each asset and maintenance task and assigns costs.

The costs calculator will be used to prioritize maintenance costs for the annual budget process. PPL has also identified costs associated with each program area by four major areas: regular on-going maintenance, underfunded maintenance for aging assets, deferred maintenance, and new unfunded city initiatives, which are new assets transferred to PPL without maintenance funds being allocated. PPL has defined the scope and cost of each area and will make recommendations in the budget process to address funding.

- iv. Golf Revenue for FY2016-17.** It is the intent of the Council to request that the Administration provide interim Golf Fund revenue updates to help the Council assess the results of new initiatives, like demand-based pricing, and decide whether the FY2016-17 Golf revenue budget should be adjusted. This would make most sense as a written-only update in August/September, to be followed by a full, in-depth briefing in October/November, after the various revenue-enhancing strategies have been in place for most of the golf season. Key metrics expected in this briefing would include:
- The total number of rounds and revenue at each course.
 - The revenue per round at each course.
 - Expenses at each course, including potential maintenance increases as a result of any additional play.



Administration Response – Public Services forwarded a transmittal regarding this request in December of last year. Please see the attached Council Transmittal (Attachment #1).

- v. **Wingpointe Golf Course.** It is the intent of the Council to request that the Administration report the findings of its review of Wingpointe's viability when these become available. It might make sense to present these in conjunction with the August/September written update on FY2016-17 Golf revenue, above.

Administration Response – Public Services forwarded a transmittal regarding this request in December of last year. Please see the attached Council Transmittal (Attachment #1).

- vi. **Golf Future Revenue Projections for future budgets.** It is the intent of the Council that in future budgets, Golf Fund revenue projections be based on actual rounds played during the previous fiscal year.

Administration Response – Public Services forwarded a transmittal regarding this request in December of last year. Please see the attached Council Transmittal (Attachment #1).

- vii. **Arts Council.** It is the intent of the Council to request the Administration report back with a more in-depth review of Arts Council funding at the conclusion of the 2016 Twilight Concert Series. The review would include key measurements from the season, the outside consultant's study findings, and other information provided by the Administration that would help the Council evaluate whether to add funds to the Arts Council operating budget. It is the intent of the Council to consider this information in the context of the City's overall economic development goals.

Administration Response – Economic Development forwarded a transmittal regarding this request in December of last year. Please see the attached Council Transmittal (Attachment #2).

- B. **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.

Administration Response – Fleet Response

Public Services is working in conjunction with Finance to develop a comprehensive business plan that will include short and longer term strategies for Fleet financial sustainability. The plan will address how to build the Fleet Replacement Fund over time while managing the maintenance demands of an aging fleet. We anticipate completing a draft of the plan in March.

Significant work has been done to lay the foundation of the plan, including:

- Independent analysis of existing fleet data and a comparison with similar fleets in the country that resulted in recommended replacement scenarios.
- Department, division, and program-level meetings to review assets, utilization, and scenarios for right-sizing vehicles during which programs were asked to consider fleet reductions. To date, more than 40 vehicles have been removed from the fleet, reducing the need for future replacements.



- A thorough life-cycle review of major asset classes to identify optimal replacement schedules and costs.
- Identifying operational changes to improve efficiencies and maximize mechanic productivity. Ongoing improvements may result in a projected budget savings in FY17.

Next steps include a technology assessment, meetings with other local fleets, considering outsourcing options for parts, and a survey of industry best practices. Public Services will schedule meetings to update the Council and Administration staff and will continue working closely with Finance on funding strategies. We anticipate bringing forward proposals for the FY18 budget to begin the transition to sustainable funding.

- C. Impound Lot.** It is the intent of the Council that effective consumer protection be part of any City contract with private providers for towing and impound services. Recognizing that contracts are the purview of the Administration, the Council provides the following policy guidance on consumer protection.
- i. Every contracted towing and/or impound business must offer to potential clients a printed copy of a fee schedule before providing services. This fee schedule also must be posted in a prominent location at the vehicle storage facility and on tow trucks. The fee schedule must:
 - specify a Total Maximum Fees and Charges price which includes the first day of storage (subsequent days of storage would be charged in accordance with State code); and
 - include an itemized list of any fees that are not regulated in State code that the business may choose to apply in any particular case.

Administration Response – Compliance Response

The Salt Lake City Compliance Office has designated a Supervisor as well as hourly staff to be solely dedicated to the towing contracts and to be the City's contact for all issues. We have secured a light duty service Provider (Cartow) and a Heavy Tow Provider (Stauffer's) as the City sole providers.

Cartow has also leased the City Impound yard to utilize for all City tows to be directed to. This facility meets all City and State requirements when it comes to Signage, Displayed Pricing, City Contact Information for Compliance, as well as State Consumer Rights.

The tow companies are not able to label each vehicle with rates as they are allowed to charge different rates for the City and Private Tows. What they have agreed to do is carry info cards in each tow vehicle to provide information to any concerned citizen.

- ii. The vehicle storage facility would:
 - accept payment offered in cash or by major credit card, and maintain cash on hand to make change.
 - post the telephone number of the City office designated to handle consumer protection issues;
 - maintain personnel authorized to provide information to vehicle owners 24 hours each day (including weekends), as well as personnel who can respond within one hour of a request for release of any vehicle to its owner.



- provide adequate visitor parking.

Administration Response – Compliance Response

The Cartow facility has posted that they accept most major credit cards and cash at any time of day. The facility is located at the City's old impound yard which meets all other requirements discussed.

- iii. Each tow operator would provide to the City E-911 dispatcher within 1 hour of arriving at the impound area, a report that includes the following:
 - The vehicle's description, including its vehicle identification number and license number or other identification number issued by a state agency;
 - The name of the person, firm or corporation impounding or towing the vehicle;
 - The date, time, and location of the vehicle's removal;
 - Reason(s) for removal of the vehicle;
 - The location where the subject vehicle will be kept; and
 - A telephone number, staffed twenty-four (24) hours a day, which an owner can call to arrange for release of the vehicle.

Administration Response – Compliance Response

The above-mentioned requested information is now managed by Compliance employees. We are not allowed to move a vehicle until the proper information is recorded with Public Safety dispatch.

- D. 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.

Administration Response – The above-mentioned cost analysis will be completed in coming months and provided to the Council with the final Legislative Intent Administration response.

- E. Clean Team & Green Team.** It is the intent of the Council to request that the Administration:

- i. work with the Downtown Alliance to identify potential grant funding opportunities for job programs;
- ii. encourage the Alliance to seek funding to ensure the operation of these programs on an ongoing basis; and
- iii. help the Alliance identify City application opportunities and programs (for example, CDBG, CIP, RDA, general fund) to assure that Alliance proposals can be considered in the context of the full budgets for each of these areas.

Note: It is the Council's understanding that the base funding amount needed for the



Clean Team in 2016-17 will be found within existing operational budgets and that the \$25,000 added in key changes will be specific to the homeless proposal in the Rio Grande neighborhood.

Administration Response – The Administration has tasked Public Services with managing homeless cleanup operational issues with the Health Department and SLCPD. Funding for the Clean Team and Green Team is in several Public Services program budgets and is being tracked carefully along with costs being absorbed in existing operational budgets to present a fuller picture of total costs and program effectiveness.

Public Services attends two regular coordinating committees working on homeless issues—one led by the Administration and the other by the Downtown Alliance—and is developing an initiative for the FY18 budget to better coordinate services and budgets and to ensure City funds are targeted effectively. Public Services staff have met with the Downtown Alliance, which indicates it does not have additional funding at this time but is developing a proposal for more enhanced safety and sanitation services downtown. Within the FY18 budget initiative there will be a more comprehensive list of funding options for the Alliance.

F. EDCU Contract. It is the intent of the Council to request that the new Economic Development Director review the City's goals with EDCU and prepare an evaluation of whether the City's overall economic development needs would be served best by continuing the contract or by deploying these resources in another manner. It is the intent of the Council to request that this evaluation be provided in conjunction with the Mayor's Recommended FY 2017-2018 Budget.

Administration Response – Please see attached memo from Laura Fritts regarding the EDCU contract with Salt Lake City (Attachment #3).

G. Briefing on PERF Study, *Defining Success in Responding to Sexual Violence*. It is the intent of the Council to request that once the Police Executive Research Forum (PERF) study is available, the Administration provide a written report which highlights the study's evaluation how the Salt Lake City Police Department responds to sexual violence.

Administration Response – The PERF Study publication is anticipated during 2017. As one of the study participants, the Salt Lake City Police Department was invited to attend and present at the National Summit on Improving the Response to Sexual Assault, held December 15, 2016 in Washington, D.C. Chief Brown, Special Victims Unit Sgt. Derek Christensen and Sgt. Lisa Pascadlo represented Salt Lake City and participated in a forum presentation on lessons learned and changes made as a result of the study. Police Department staff were joined on the panel by representatives of the other study cities, which included Scottsdale, AZ, Chattanooga, TN, and Fayetteville, NC, as well as the Department of Justice, the Federal Bureau of Investigation, the Women's Law Project and the technical assistance work group from PERF. Police Department staff highlighted changes to training, policy, and social worker program, and how the department listened to the community and responded with these changes. Police Department staff were able to learn of different programs and procedures from the other agencies, as well as field questions from attending agencies from across the country. Our project changes were well-received, and there was a great interest in our trauma-informed training and policies. This project will culmi-



nate in a publication on recommended policy, procedure and training standards to guide agencies nationally in improving their response to sexual assaults.

In an effort to continually improve the response to victims of sexual assault, the Police Department has already implemented a new lesson plan and policy, and once the final PERF publication is available, we will review the recommendations and standards for additional changes and improvements that can be made.

H. Periodic Study of Public Safety Compensation. It is the intent of the Council to request that every three years, the Administration fund an independent study of compensation for public safety employees in the Police and Fire Departments. The study should include a rigorous analysis of job complexity before data collection, using input from discussions with union representatives to collaboratively determine appropriate criteria, comparable cities and scope. The Council requests the Administration include funding for this item in the FY 2019 annual budget.

Administration Response – In 2015 the Salt Lake City Council appropriated funding for a special compensation study of public safety employees. First West HR Solutions (now NFP) was commissioned to conduct an independent study in order to compare wages of Salt Lake City's public safety employees with their counterparts from other metropolitan cities across the country. First West concluded their independent compensation study in March of 2016 and along with members of the Citizens' Compensation Advisory Committee (CCAC), presented the results to the city council. The study results concluded that when compared with other metropolitan cities, and when a cost of living factor was applied to the wages and salaries reported, most public safety employees, including those in ranked positions, are paid at or above market.

On May 10, 2016 HR staff, along with two representatives from First West and a representative from the Citizens' Compensation Advisory Committee (CCAC), met with Councilmembers Adams and Mendenhall to review the details of the survey. It was agreed that monitoring wages for public safety employees is important to SLC Corporation and that HR should consider conducting additional surveys in future years to ensure we remain competitive. Because data indicates we are leading the market with wages for public safety employees and because these trends are not likely to change from year-to-year, it was agreed the city would re-assess wages and salaries for sworn Fire and Police employees with an independent compensation survey once every three to five years. To ensure future action is taken, HR will approach the council in **January 2018** to assess whether additional funding should be appropriated to HR to facilitate another independent study for public safety employees in FY19 or FY20.

I. Fireworks Air Quality Threshold Ordinance. It is the intent of the Council that for any fireworks shows organized & funded 100% by City funds be canceled depending on air quality measurements and public health concerns, similar to firework bans depending on fire danger and public safety considerations. In addition, the Administration could also urge event organizers to self-regulate and adjust to prevent impacts to air quality, and impose regulations or conditions to the award of Signature Event funds.

Administration Response – City Funded Fireworks

The Public Services Department supports the 4th of July fireworks at Jordan Park and the 24th of July fireworks at Liberty Park. The annual expenditures for fireworks from the Gallivan Events



budget were \$12,500 for Jordan Park and \$12,500 for Liberty Park. Contractual obligations allow for canceling with financial penalties depending on the timeframe when canceled. These funds are solely used for the fireworks portion of the event.

Annually the city contributes \$15,000 to Sugarhouse Park Authority for the 4th of July fireworks as part of the annual donation to the park through the non-departmental budget.

Air Quality Impacts of Fireworks

The Air Quality Index (AQI) provided by the Utah Division of Air Quality is the standard most commonly used to assess current air pollution levels and meteorological values. The AQI characterizes the air quality as "good" when particulate levels are below $12.0 \mu\text{g}/\text{m}^3$. Generally, air quality is "good" as it relates to particulate matter during the summer months, and may increase to a "moderate" level (between $12.0 \mu\text{g}/\text{m}^3$ and $35.4 \mu\text{g}/\text{m}^3$) on July 4th and 24th. The city does not fund any fireworks shows during the winter, when Particulate Matter 2.5 levels are higher. See Attachment 4 for more details on air quality data.

- J. RDA Finance position.** It is the intent of the Council that, based on the staffing addition in the Finance Department, the Administration would share a monthly financial report of RDA expenditures. The Council and Administration may also schedule a mid-year briefing to review the reports.

Administration Response – The RDA Finance position has not been filled yet, but interviews will begin during the month of February. The start date of the position may be slightly delayed due to current lack of cubicle space.

It should be noted that current members of the finance team have been meeting regularly with the RDA and Council Staff regarding the RDA budget.



Attachment 4 Impact of Fireworks on Air Quality

Fireworks emit large quantities of particulate matter, including soot, ash and metals. The Utah Division of Air Quality (UDAQ) monitors concentration of PM 2.5, or fine particles, throughout Utah. There are two monitoring stations in SLC, one at Hawthorne Elementary School and the other in Rose Park. Historical data gathered at the two monitoring stations have shown spikes in the average PM 2.5 levels of up to $16\mu\text{g}/\text{m}^3$ on July 4th and July 24th.

Average Historical Recorded PM 2.5 Levels Measured at Rose Park and Hawthorne Elementary

Air Quality Index	PM 2.5
Hazardous	$250.5\ \mu\text{g}/\text{m}^3$ and above
Very Unhealthy	$150.5 - 250.4\ \mu\text{g}/\text{m}^3$
Unhealthy	$55.5 - 150.4\ \mu\text{g}/\text{m}^3$
Unhealthy for Sensitive Groups	$35.5 - 55.4\ \mu\text{g}/\text{m}^3$
Moderate	$12.1 - 35.4\ \mu\text{g}/\text{m}^3$
Good	$0 - 12.0\ \mu\text{g}/\text{m}^3$

Air Quality Index	PM 2.5
Hazardous	$250.5\ \mu\text{g}/\text{m}^3$ and above
Very Unhealthy	$150.5 - 250.4\ \mu\text{g}/\text{m}^3$
Unhealthy	$55.5 - 150.4\ \mu\text{g}/\text{m}^3$
Unhealthy for Sensitive Groups	$35.5 - 55.4\ \mu\text{g}/\text{m}^3$
Moderate	$12.1 - 35.4\ \mu\text{g}/\text{m}^3$
Good	$0 - 12.0\ \mu\text{g}/\text{m}^3$



CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2017-18



Capital Improvement Program

Overview

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

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

Salt Lake City's FY 2017-18 budget appropriates \$921,980,296 for CIP, utilizing General Funds, Community Development Block Grant (CDBG) Funds, Class "C" Funds, Impact Fee Funds, Redevelopment Agency of Salt Lake City Funds, Enterprise Funds, and other public and private funds.

The FY 2017-18 CIP proposals received the benefit of review by the Community Development Capital Improvement Program Board, consisting of community residents, City Staff and Mayor Jackie Biskupski. The Salt Lake City Council considers their input in determining which projects will be recommended for funding in this budget. The Enterprise Fund recommendations are consistent with each respective business plan. These plans were developed in cooperation with the respective advisory boards and endorsed by the Administration. The Redevelopment Agency of Salt Lake City fund recommendations are consistent with Board policy. All grant related CIP recommendations are consistent with applicable federal guidelines and endorsed by the Administration.

General Fund Contribution for Capital Improvement Program

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

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

The City's FY 2017-18 budget includes \$17,100,000 of general fund revenue to CIP.

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

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



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

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

- *Seek out partnerships for completing capital projects.*

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

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

Debt Ratio Benchmarks

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

General Fund, Class "C" Fund, Impact Fee Fund, Community Development Block Grant (CDBG) Fund, the Redevelopment Agency of Salt Lake City Funds and Enterprise Funds

Various funding sources contribute on an annual basis to the City's CIP. Salt Lake City's FY 2017-18 CIP includes a general fund budget of \$17,100,000 for new infrastructure improvements; a Class "C" budget of \$3,500,000; an Impact Fee fund budget of \$4,259,303; a Other Fund budget of \$305,229; a Surplus Land Fund of \$310,104; a CDBG CIP budget of \$895,059 for infrastructure improvements within CDBG income eligible areas; a Redevelopment Agency of Salt Lake City budget of \$5,975,464; and Enterprise Fund budgets totaling \$889,615,409.



Major Projects

Local Street Reconstruction, ADA Improvements and Sidewalk Rehabilitation

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

Parks, Trails and Open Space

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

Transportation Infrastructure

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

Public Facilities

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

Redevelopment Agency of Salt Lake City Funds

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

Enterprise Funds

The City's enterprise functions – Airport, Water, Sewer, Storm Water, Refuse Collection and Golf – are by nature, very capital intensive. The budgets for these activities reflect the need to maintain the integrity and capacity of the current capital infrastructure and their functions.

Airport Enterprise Fund

The Airport CIP consists of \$777,266,000 of Airport improvements in FY 2017-18. Of this amount, approximately \$2,644,000 is appropriated for multiple Concourse Restroom Renovations consisting of demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures; Approximately \$4.5 million for various Pavement Rehabili-



tation projects; \$744,193,000 million Terminal Redevelopment Program and North Concourse Program to provide ongoing architecture, engineering, construction administration, construction trade procurement, construction, testing, commissioning, and management.

Golf Enterprise Fund

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

Water Utility Enterprise Fund

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

Sewer Utility Enterprise Fund

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

Storm Water Utility Enterprise Fund

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

Street Lighting Utility Enterprise Funds

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

Operating Budget Impact

The operating impact of major capital improvement projects is typically analyzed during the City's annual CIP development process. Many new capital improvements entail ongoing expenses for routine operation, repair and maintenance upon completion or acquisition and new



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18

CAPITAL IMPROVEMENT PROGRAM

facilities often require addition of new positions. Conversely, a positive contribution that a capital project can make to the fiscal well being of the city is also factored into the decision making process.

Except where noted in the following CIP project descriptions, the general terms "No Additional Operating Budget Impact", "none" and "negligible" are used to indicate little or no impact to the annual overall operating budgets for FY 2017-18. This determination is based on scope of project (maintenance, design, etc.,) and where applicable, project construction and completion.

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

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



Salt Lake City Capital Improvement Program			
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects			
Project	Project Description	2017-18 Budget	Operating Budget Impact
Capital Improvement Program			
General Fund CIP Projects - pay as you go			
Sales Tax - Series 2007	Debt Service payment for bonds issued for TRAX Extension & Grant Tower improvements. Bonds mature 10/1/2026. RDA & CIP pay portions. RDA's portion will end FY2022, then becomes fully CIP.	\$384,930	NA
Sales Tax - Series 2009A	Debt Service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement & remodel of the new Public Services maintenance facility, a building for use as City offices & other capital improvements within the City. Barnes Bond Building as well. Bonds mature 10/1/2028. The Refuse and Fleet contributions are for the life of the bonds. Fleet contributes 13.9%, Refuse contributes 13%, and the general fund contributes 73.1% pf the debt service on the Maintenance Facility Program portion of the bonds. The reason for the increase is that Fy2015/16 CIP contribution was offset by a \$1,749,563 transfer of RDA contribution from the series 2004 bond (which is paid off). Barnes Bank, Fleet and Refuse. RDA no longer contributes.	\$1,383,534	NA
Sales Tax - Series 2012A	Debt Service payment for bonds issued for a portion of the cost of reconstruction improvements of the North Temple Boulevard & viaduct. Bonds mature 10/1/2032. CIP & North Temple Community Development Area (CDA), tax increment distribution by RDA to the City, pay portions. Due to uncertainty in the timing and amount of the RDA contribution, we do not budget for it. However, the contribution from the previous year is accounted for in calculating the CIP contribution for the current year.	\$775,513	NA
Sales Tax - Series 2013B	Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of the Sugarhouse Streetcar & Greenway Projects. Bonds mature 10/1/2033. CIP only.	\$541,225	NA
Sales and Excise Tax Revenue Bond - Series 2014B	Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of various CIP projects funded in place of the City & County Building Stone Remediation Project. Bonds mature 10/1/2034. 12 CIP projects in lieu of the Stone Remediation; 5 more CIP projects are funded with this bond. Average annual debt service payment is \$749k, FY16/17 will see an increase.	\$752,075	NA
Motor Fuel Tax Revenue Bonds - Series 2014	Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of the 1300 South, State Street to 500 West & the 1700 South, State Street to 700 East Projects. Bonds mature 4/1/2024. CIP only. Class C Road funds were pledged to cover the debt service on these bonds but then it was decided GF CIP would cover this debt service.	\$974,774	NA



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



Salt Lake City Capital Improvement Program				
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects				
Project	Project Description	2017-18 Budget	Operating Budget Impact	
Glendale Irrigation and Multipurpose Field - PHASE 2 OF 3+	Installation of a central control irrigation system including: back flow, controller, lines, valves and heads that will utilize evapotranspiration technology to conserve water by irrigating only when the soil is dry. The current irrigation system at Glendale Park, installed in 1978, is non-serviceable, forcing parks staff to use inefficient hand watering methods to maintain the turf. In addition, the funding covers the costs to grade and level an area where two baseball fields were removed and add a multipurpose green space, much needed by the community. The City installed a new restroom in 2015 and tennis courts in the past 3-5 years in order to reinvigorate use of this park.	\$310,000	Minimal	
Regional Athletic Complex Field Lighting - PHASE 1 OF 2, RAC MSTR PLAN HAS 2 MAJOR PHASES	Sports field lighting, structures and electrical components and poles will be installed at two heavily utilized fields at the Regional Sports Complex.	\$150,000	Minimal	
East West Connections Study - PHASE 1 OF 3	<p>This project proposes a collaborative process to overcome the barriers posed by the I-15 freeway and rail lines that separate west side neighborhoods from the resources, services, and employment centers east of I-15. This study will include extensive community involvement, a detailed technical analysis, and a collaborative inter-agency design effort to design new crossings or improve existing connections that will bridge the gap between east and west Salt Lake City. Significant public outreach is expected, particularly to connect with the west-side immigrant and refugee populations that may not be reached through traditional means. Currently, I-15 and major freight and passenger rail lines form a barrier between the east and west sides of Salt Lake City. Many east-west streets do not traverse this division, dead-ending at the freeway or railroad, while freeway interchanges and railroad crossings interfere with other corridors. At railroad crossings, idle freight trains frequently block all traffic for more than 30-minutes at a time. This leads pedestrians to undertake dangerous maneuvers, climbing over and through train cars, and forces motorists to idle for extended periods or take extended detours. UTA currently will not run any transit service on these corridors due to these conditions.</p> <p>Overcoming these barriers represents a major opportunity for improving equitable access to employment, resources and services. In addition to basic functionality, the local street crossings of I-15 and freight rail lines could be transformed into inviting connections that are safe, comfortable and aesthetically pleasing for people of all ages and abilities.</p> <p>Outcomes of this study will include:</p> <ul style="list-style-type: none"> + A citywide comprehensive technical analysis of the opportunities and constraints at each crossing, including the crossing's function for walking, 	\$150,000	NA	



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



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



Salt Lake City Capital Improvement Program			
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects			
Project	Project Description	2017-18 Budget	Operating Budget Impact
Bikeways-Urban Trails-Neighborhoods Byways	<p>This project will implement portions of the Pedestrian & Bicycle Master Plan, including key urban trails and neighborhood byways. Project aspects will be completed in conjunction with or following resurfacing maintenance work already scheduled, include streets in Sugar House, East Bench, Liberty Wells, Glendale, and Poplar Grove with an emphasis on neighborhood byways making strategic connections not already served by high-comfort bikeways. Urban Trails will be emphasized primarily in the form of wayfinding and safety improvements on existing and recent installations, as well as closing short, critical gaps in the emerging Urban Trail network.</p> <p>Neighborhood byways improve safety and crossings for pedestrians as well as bicyclists, while tapping the City's low-volume local streets network. Where possible, these neighborhood byways will use existing crossings at major roadways. Urban Trails provide a critical off-street transportation network of safe, green, and comfortable routes for walking and bicycling between local destinations and parks, accommodating people of all ages and abilities.</p> <p>Funding may also be used for safety enhancements such as upgrading traffic signals to detect bicyclists along designated bike routes, and assisting in the design and construction of critical segments of urban trails designated in the City's Pedestrian & Bicycle Master Plan, Open Space Master Plan, and other area plans. Funds may also be used to provide the City's match on future federal funds awarded for the GreenBike program.</p> <p>Funds will be used for design, construction, and related public outreach.</p>	\$200,000	Minimal



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program

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

Project	Project Description	2017-18 Budget	Operating Budget Impact
Bridge to Backman	The Bridge to Backman Project has two primary components: (1) The project will establish a bridge and lighted trail across the Jordan River at Backman Elementary School, providing safe, direct access to multiple apartment complexes immediately across the river that currently house 180 Backman Elementary School students (1/3 of all Backman students). An additional 170 middle school students live in the apartment complexes and can catch their bus at Backman Elementary, so that in total, 350 students would benefit from the proposed project. One-way walking distance for the students will be reduced from 0.6 miles along dangerous, busy roads to 0.2 miles on off-street trails. (2) The project includes natural area enhancement and safety improvements on two acres of city open space adjacent to Backman Elementary and the Jordan River. This open space area is currently covered in thick, invasive vegetation and frequented by transient camps; perceptions about the safety of the space mean that it is virtually unused. However, an analysis of census block data and access points by the University of Utah shows that this specific natural area has the potential to provide walk-able access to nature for more children than any other natural open space in the city. The site is currently the subject of a National Park Service "Rivers, Trails & Conservation Assistance Program" project to generate a community-centric restoration design plan for the natural area. The final design will likely include intentional landscaping and safety improvements, watchable wildlife areas, an outdoor classroom and permaculture garden and/or similar amenities. This project will fund implementation of the planned improvements, making the site an enormous public asset for hundreds of local children and families in the City's Rose Park neighborhood and improving a blighted section of the	\$240,000	Minimal



Salt Lake City Capital Improvement Program			
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects			
Project	Project Description	2017-18 Budget	Operating Budget Impact
Miller Park Trail ADA Access Improvements and Historic Structure Preservation	The project includes desirable modifications to the walking path at the Lee Charles Miller Bird Refuge. The modifications have strong support from the Yalecrest Community and park-adjacent residents, but could not be accomplished within project budgets or timelines during SLC's 2014 restoration project. This project will make the majority of the park ADA accessible, will eliminate hazardously-steep trail sections, protect a structurally-threatened historic Works Progress Administration-era wall, and install a walking bridge where visitors can admire Red Butte Creek as it enters the Park. Improvements will protect recent habitat restoration and stormwater control investments in the park. The project will also restore a trail alignment that was favored by neighborhood residents as indicated by a petition submitted to the City in 2013.	\$425,000	Minimal
SLC - Jordan River Flood Control, Water Quality, Recreation and Habitat Plan	Salt Lake City's section of the lower Jordan River represents an enormous (and oft-underappreciated) "green infrastructure" asset for Salt Lake City. Fully realizing the potential of this asset and unlocking the associated economic, environmental, and community-health benefits requires strategic and coordinated investment on multiple levels. The primary areas of investment along Salt Lake City's Jordan River section are in flood control (and levee protection), water quality improvement, recreation development, and habitat protection and enhancement. Existing plans are either too general (Blueprint Jordan River) or too isolated in scope (Parkway Trail Recreation Master Plan) to facilitate integrated investment. As a result, past and current investments in flood control, water quality, recreation, and habitat enhancement are often disjointed or at odds, and rarely take advantage of the potential to leverage diverse resources or synergies. The SLC - Jordan River Flood Control, Water Quality, Recreation & Habitat Plan will overlay assets, plans, and opportunity areas - using fixed flood control and stormwater infrastructure as a foundation - to produce block-by-block land-use plans, improvement recommendations, design best-practices, implementation schedules, cost estimates and maintenance schedules to guide the transformation of the city's Jordan River corridor over a 10-year time horizon.	\$75,000	Minimal



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CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program				
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects				
Project	Project Description	2017-18 Budget	Operating Budget Impact	
Artesian Well Park Redevelopment	Located on the SW corner of the intersection of 800 South and 500 East, the Artesian Well Park is a frequent destination for people collecting spring water from the well. The most recent improvements to this site were completed in the late 1970's and in need of redevelopment. The existing hardscape is cracked, the retaining walls block views into or out of the park, and the artesian well has limited functionality. In addition, the landscape does not have an irrigation system and requires hand watering several times a week by parks maintenance staff. The Central City Community Council and PPL concur on the need to redevelop the park to improve the site and make it a more inviting community space. The proposed project begins with a facilitated community design process and development of a conceptual design to be developed into construction documents. Program elements include an improved well, seating area, ADA access, and interpretive signage, protection of existing trees and planting of new trees. Specific elements to be constructed will be identified in the community design process	\$355,000	Minimal	
Open Air Salt Storage Fairmont Park	This application is critical to the Snow & Ice Control Program. Design and construct an open air salt storage pad at existing Fairmont Park parking lot located at 900 East and I-80.	\$250,000	Minimal	
9 Line Trail - Central 9th	The 9 Line Trail – Central 9th project includes the following improvements on 900 South between West Temple and 300 West: segments of the 9Line trail that are concrete and 8' wide, on each side of 900 South adjacent to the sidewalk; new sidewalk; new curb and gutter; site furnishings, such as benches and trash receptacles; accommodations for outdoor dining; and public art. These improvements will include new ADA ramps, new truncated domes, pavers and concrete areas, and crosswalks. This scope of work includes costs such as construction contingency, mobilization costs, construction overhead costs, and city engineering and administration services costs.	\$152,597	Minimal	
Youth City at Fairmont Park - New Roof	Completely demo old roof, re-frame roof and shingle with 50 year architectural shingles. Safety issue, roof not able to support tile shingles and a snow load. 1040 E Sugarmon Dr	\$67,000	Minimal	



Salt Lake City Capital Improvement Program			
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects			
Project	Project Description	2017-18 Budget	Operating Budget Impact
Rose Park Pedestrian Byway	<p>The Rose Park Community Council is the applicant for this project. The Community Council has identified a priority section of the Rose Park neighborhood byway network proposed in the City's Ped/Bike Master Plan for implementation.</p> <p>The byway connects the Jordan River Trail to Newman Elementary School, the Salt Lake Center For Science Education, and the Northwest Recreation Center in Fairpark. Neighborhood streets through residential neighborhoods will be better connected to Rose Park's commercial /community nodes along 500 / 600 North (shopping center) and 1000 North (Day/Riverside Library). The byway will also be used by children and families walking or biking to school.</p> <p>The most significant changes needed for this byway network to be safer and more comfortable for pedestrians are improved crossings at major streets, such as 600 North and 1000 North.</p> <p>This Rose Park neighborhood byway will also add pedestrian / bicycle wayfinding signs, pavement markings, and bump-outs, median refuge islands, and pedestrian/bicycle signals or crossing signs with flashing warning lights, triggered by push buttons. This project follows on recent pavement maintenance and related pedestrian improvements completed in the Rose Park area.</p> <p>Funds will be used for design, construction, and related public outreach.</p>	\$300,000	Minimal
Warm Springs Restroom	Demolish existing restroom that has no lights in it and replace it with a new bathroom that will be up to specifications. Design will consider architecturally appropriate response to the nearby historic landmark, the Warm Springs Building.	\$390,000	Minimal
Sorenson Multicultural Center - Sport Court/HVAC/Locker Room - PHASE 2 OF 2	Salt Lake City Corporation is the owner and Salt Lake County (SLCO) Recreation operates the Sorenson Multicultural Center recreation programs. The MOU agreement states that all Capital expenses above \$5,000 are the full responsibility of Salt Lake City. The make-up air handler with heat exchanger in the locker room area failed and a minor temporary fix was completed in 2014. This temporary fix was \$6,500. The HVAC unit moves the return exhaust air through a heat exchanger, extracts the heat from the heated air, mixes it with clean fresh air from outside, heats the outside air and exhausts the chlorine gasses and carbon dioxide from the building. It controls the humidity and provides fresh air in the locker room area. This unit needs replacement and the proposed replacement is similar to two units placed in the Salt Lake City Sports Complex (Steiner) which cost \$187,840 each in 2013. Historically this unit will reduce energy costs for these areas by 25%. 855 W California Ave	\$412,000	Minimal



Salt Lake City Capital Improvement Program			
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects			
Project	Project Description	2017-18 Budget	Operating Budget Impact
CW Traffic Signal Synchronization	This project will retime approximately 2/3 of the City's traffic signals. This traffic signal timing update provides significant direct benefits for the traveling public. Optimal timed signals along major corridors minimize the diversion of traffic to local and residential streets, improving safety and traffic conditions. Signal retiming (data collection, model development, implementation, fine tuning, evaluation, confirmation and reporting) is a cost effective tool to generate quantifiable traveler benefits as measured by decreased vehicle delay, increased safety, lower emissions and reduced fuel consumption. Qualitative benefits, such as decreased cut-through traffic on alternate routes, reduced traveler frustration, and reduced pedestrian and bicycle delay will also be realized. Signal retiming should be done every three years according to the Federal Highway Administration – Signal Timing Manual, pg 7-2.	\$560,000	Minimal
Parks & Recreation Building - HVAC Upgrades	The building was completed early in 1978. All HVAC and lighting systems were original excluding one small HVAC unit. The HVAC system is past its life expectancy and needs to be replaced. In addition to the expected end of life, The HVAC system can't maintain comfort level. Comfort issues are largely due to converting open office design to individual offices. The system will be replaced with a high efficient variable refrigerant flow system with a make-up air handler. This system will provide adequate heating and cooling in the individual office spaces. The warehouse unit heaters will also be replaced with new unit heaters. Fire station #2 has been upgraded this type of system and has solved the comfort complaints. With each new remodel, parks have upgraded the existing lights to LEDs. The project will replace all compact fluorescent lights with LEDs. Replacing the lights, will save 37,956 kWh and \$4,934, which equates to a 3 year payback. Because all systems are symbiotic with the other systems and mobilization is expensive breaking this project into phases is impractical. This project also includes upgrading the controls on the elevator. 1950 W 500 S	\$746,690	Minimal
	Subtotal - General Fund CIP Projects - pay as you go	\$19,016,140	
Other Fund CIP Projects			



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program

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

Project	Project Description	2017-18 Budget	Operating Budget Impact
SLC Sports Complex ESCO Debt Service Payment (Steiner) (revenue portion)	Payment from the County. Annual ESCO Debt payment of for the SLC Sports Complex. The agreement between City & County States that the County will operate the facility & that all capital investments over \$5,000 will be equally split between the City & the County. The City is financially responsible to pay the total debt service but will be reimburse half by the County Parks & Recreation. 15 Year Term, last payment July, 2029. SIDENOTE: This is the County's revenue portion of this payment. The City's expense portion is listed in: "General Fund" section. Request amount listed is split 50/50 Rev/Exp.	\$133,690	No Additional Operating Budget Impact



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2017-18

CAPITAL IMPROVEMENT PROGRAM

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



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2017-18

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program

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

	Project	Project Description	2017-18 Budget	Operating Budget Impact
	Class "C" Fund 1300 East Reconstruction (1300 South to 2100 South) Local Matching Funds (WFRC/STP)	This project will provide asphalt roadway milling and placement of a concrete or asphalt overlay, curb and gutter replacement where necessary, and drainage improvements. Wasatch Front Regional Council (WFRC) has approved \$6,052,000 funding for design and construction of this project. The current estimate for design and construction to complete this project is \$10,008,800. This CIP funding request is for the required local matching funds to meet the minimum local match, and the additional required amount to complete this project and fully utilize the federal funds from WFRC. 1300 E from 1300 S to 2100 S	\$1,209,000	Minimal
	Subtotal - Class "C" Fund CIP Projects		\$3,500,000	



Salt Lake City Capital Improvement Program			
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects			
Project	Project Description	2017-18 Budget	Operating Budget Impact
Impact Fee Fund CIP Projects			
Gladiola Street and 900 S Improvements - PHASE 1 OF 2	Requested funding is for the design and reconstruction of Gladiola Street, a minor arterial street. Construction elements will include asphalt roadway milling and placement of a concrete or asphalt overlay, curb and gutter replacement where necessary, relocation of power poles, and drainage improvements. Design will start in the winter 2017 with construction scheduled to occur in 2018. Engineering anticipates the need to request project funds over two funding cycles, 2016-2017 and 2017-2018 and coordinating the Gladiola Street project work with the 900 South Improvement project. As part of this project Public Utilities will provide necessary repairs to a critical sanitary sewer main.	\$1,500,000	Minimal
Transportation Safety Improvements	<p>Safety for all people travelling is the Transportation Division's first priority. This project would provide funding for high priority multi-modal safety improvements. This funding will better empower Transportation to work quickly to address identified safety needs as part of our efforts to achieve zero fatalities and reduce injuries within our city. This fund will significantly reduce the time between the identification of a safety issue, and installation of the identified mitigation, thereby reducing the risk of crashes and injury in the interim period. Projects are identified by using data to analyze crash history, roadway configuration and characteristics, and with citizen input.</p> <p>Identified projects to improve traffic safety will involve conditions that pose a higher relative risk of injury to those traveling within SLC and are therefore deemed a high priority for implementation. Examples of traffic safety projects include the installation of warranted traffic signals or other traffic control devices and minor reconfiguration of an intersection or roadway to address safety issues.</p> <p>Emphasis will be placed on pedestrian safety to further the City's on-going effort to reduce collisions and injuries to pedestrian citywide and to improve community health and livability by promoting walking. This funding will be used for the installation of pedestrian safety improvements throughout the city as described in the Pedestrian & Bicycle Master Plan, and also to address ongoing needs as safety studies are completed. Pedestrian safety improvements such as HAWK's or Toucans, flashing warning lights at crosswalks, pedestrian refuge islands, bulb-outs, improved signalized pedestrian crossings and new or improved pavement markings are examples of the safety devices that could be installed.</p>	\$250,000	Minimal



MAYOR'S RECOMMENDED BUDGET

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CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program

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

Project	Project Description	2017-18 Budget	Operating Budget Impact
Traffic Signal Upgrades	This project will remove the existing traffic signal equipment that has reached the end of its useful life, including steel poles, span wire, signal heads, and traffic signal loops and will upgrade the intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved detection, and left turn phasing, as needed. Installation of upgraded signals provides improvements in detection for autos and bicycles, as well as pedestrian upgrades. This funding is needed to maintain state of good repair for the traffic signal system. Based on maintenance assessments, six traffic signal upgrades are recommended each year. Over the past years only partial funding has been received.	\$96,000	Minimal
CW Traffic Signal Synchronization	This project will retime approximately 2/3 of the City's traffic signals. This traffic signal timing update provides significant direct benefits for the traveling public. Optimal timed signals along major corridors minimize the diversion of traffic to local and residential streets, improving safety and traffic conditions. Signal retiming (data collection, model development, implementation, fine tuning, evaluation, confirmation and reporting) is a cost effective tool to generate quantifiable traveler benefits as measured by decreased vehicle delay, increased safety, lower emissions and reduced fuel consumption. Qualitative benefits, such as decreased cut-through traffic on alternate routes, reduced traveler frustration, and reduced pedestrian and bicycle delay will also be realized. Signal retiming should be done every three years according to the Federal Highway Administration – Signal Timing Manual, pg 7-2.	\$140,000	Minimal



Salt Lake City Capital Improvement Program			
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects			
Project	Project Description	2017-18 Budget	Operating Budget Impact
Bikeways-Urban Trails-Neighborhoods Byways	<p>This project will implement portions of the Pedestrian & Bicycle Master Plan, including key urban trails and neighborhood byways. Project aspects will be completed in conjunction with or following resurfacing maintenance work already scheduled, include streets in Sugar House, East Bench, Liberty Wells, Glendale, and Poplar Grove with an emphasis on neighborhood byways making strategic connections not already served by high-comfort bikeways. Urban Trails will be emphasized primarily in the form of wayfinding and safety improvements on existing and recent installations, as well as closing short, critical gaps in the emerging Urban Trail network.</p> <p>Neighborhood byways improve safety and crossings for pedestrians as well as bicyclists, while tapping the City's low-volume local streets network. Where possible, these neighborhood byways will use existing crossings at major roadways. Urban Trails provide a critical off-street transportation network of safe, green, and comfortable routes for walking and bicycling between local destinations and parks, accommodating people of all ages and abilities.</p> <p>Funding may also be used for safety enhancements such as upgrading traffic signals to detect bicyclists along designated bike routes, and assisting in the design and construction of critical segments of urban trails designated in the City's Pedestrian & Bicycle Master Plan, Open Space Master Plan, and other area plans. Funds may also be used to provide the City's match on future federal funds awarded for the GreenBike program.</p> <p>Funds will be used for design, construction, and related public outreach.</p>	\$200,000	Minimal



Salt Lake City Capital Improvement Program				
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects				
	Project	Project Description	2017-18 Budget	Operating Budget Impact
	Bridge to Backman	The Bridge to Backman Project has two primary components: (1) The project will establish a bridge and lighted trail across the Jordan River at Backman Elementary School, providing safe, direct access to multiple apartment complexes immediately across the river that currently house 180 Backman Elementary School students (1/3 of all Backman students). An additional 170 middle school students live in the apartment complexes and can catch their bus at Backman Elementary, so that in total, 350 students would benefit from the proposed project. One-way walking distance for the students will be reduced from 0.6 miles along dangerous, busy roads to 0.2 miles on off-street trails. (2) The project includes natural area enhancement and safety improvements on two acres of city open space adjacent to Backman Elementary and the Jordan River. This open space area is currently covered in thick, invasive vegetation and frequented by transient camps; perceptions about the safety of the space mean that it is virtually unused. However, an analysis of census block data and access points by the University of Utah shows that this specific natural area has the potential to provide walk-able access to nature for more children than any other natural open space in the city. The site is currently the subject of a National Park Service "Rivers, Trails & Conservation Assistance Program" project to generate a community-centric restoration design plan for the natural area. The final design will likely include intentional landscaping and safety improvements, watchable wildlife areas, an outdoor classroom and permaculture garden and/or similar amenities. This project will fund implementation of the planned improvements, making the site an enormous public asset for hundreds of local children and families in the City's Rose Park neighborhood and improving a blighted section of the	\$168,000	Minimal
	Foothill Open Space Acquisitions	Salt Lake City is negotiating the acquisition of over 100 acres of open space lands in the foothills between North Salt Lake and Parleys Canyon, including scenic and ecologically-intact open space, and important recreational trail corridors. Some of this property could be eligible for subdivision and development within the FP zone, which would close off a recreational access routes and impair habitat and scenic vistas. The Open Space Lands Program views the proposed foothill acquisitions as its highest priority for protection, and the Parks, Natural Lands, Urban Forestry & Trails Advisory Board has recommended the properties be acquired.	\$1,017,000	Negligible



Salt Lake City Capital Improvement Program			
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects			
Project	Project Description	2017-18 Budget	Operating Budget Impact
1300 East Reconstruction (1300 S to 2100 S) Local Matching Funds (WFRC/STP)	This project will provide asphalt roadway milling and placement of a concrete or asphalt overlay, curb and gutter replacement where necessary, and drainage improvements. Wasatch Front Regional Council (WFRC) has approved \$6,052,000 funding for design and construction of this project. The current estimate for design and construction to complete this project is \$10,008,800. This CIP funding request is for the required local matching funds to meet the minimum local match, and the additional required amount to complete this project and fully utilize the federal funds from WFRC. 1300 E from 1300 S to 2100 S	\$120,900	Minimal
9 Line Trail - Central 9th	The 9 Line Trail – Central 9th project includes the following improvements on 900 South between West Temple and 300 West: segments of the 9Line trail that are concrete and 8' wide, on each side of 900 South adjacent to the sidewalk; new sidewalk; new curb and gutter; site furnishings, such as benches and trash receptacles; accommodations for outdoor dining; and public art. These improvements will include new ADA ramps, new truncated domes, pavers and concrete areas, and crosswalks. This scope of work includes costs such as construction contingency, mobilization costs, construction overhead costs, and city engineering and administration services costs.	\$152,403	Minimal
Fairmont Park Recreation and Lighting Improvements	The purpose of this project is to increase recreation level-of-service in the park to serve the needs of the rapidly densifying neighborhood of Sugar House. Lighting and safety were identified as top priorities by the neighborhood for the park. New lighting on the multi-use trails, multi-use field, pickleball and volleyball courts will extend the playability of each facility. The recreation facilities to be lit are in the southern zone of the park, furthest away from adjacent residents. This area has been difficult to activate. With the new lighting positive uses will discourage inappropriate behavior. In addition, two new volleyball courts will be added, doubling the number of courts in the park. Salt Lake City had an acute need for more field space as well as court sports.	\$615,000	Minimal
	Subtotal - Impact Fee Fund CIP Projects	\$4,259,303	
CDBG Fund CIP Projects			
900 West Neighborhood nodes Street and Pedestrian Enhancements	1) construction of new pedestrian enhancements, roadway/streetscape improvements at nodes; 2) study of active transportation and safety needs on 700 South; and 3) concept development of place identification elements integrated in the built environment.	\$543,000	Minimal
Deteriorated or Missing Concrete	Design and construction of concrete sidewalk, curb and gutter, to improve neighborhood transportation and drainage conditions.	\$120,169	Minimal



Salt Lake City Capital Improvement Program				
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects				
	Project	Project Description	2017-18 Budget	Operating Budget Impact
	Jordan River Parkway Improvements	Design and construction of green infrastructure. Installation of landscaping. Production and installation of nature & wayfinding signage. Purchase and installation of park & trail amenities. Design & installation of Nature Play Area	\$231,890	Minimal
		Subtotal - CDBG Fund CIP Projects	\$895,059	
	Surplus Land Fund			
	Surplus Land	Transfer from Surplus Land Fund 83-81000 to 83-94083 Real Estate Services.	\$200,000	None
	Surplus Land	Transfer from Surplus Land Fund 83-81000 to 83 new cost center for CAM FTE.	\$110,104	None
		Subtotal - Surplus Land Fund Projects	\$310,104	
	Reallocation			
	No Transfer	Decrease in remaining budgets of twenty one (21) General Fund projects totaling \$1,916,140.	(\$1,916,140)	None
		Subtotal - Reallocated CIP Funds	(\$1,916,140)	



Salt Lake City Capital Improvement Program			
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects			
Project	Project Description	2017-18 Budget	Operating Budget Impact
CIP Funding Sources			
On-Going General Fund	On-going General Fund revenue received in FY 2017-18.	\$19,016,140	NA
Other/County Funding Source	SLC Sports Complex (Steiner) and Parks ESCO. Memorial House on-going deferred maintenance.	\$305,229	NA
Class "C" CIP Fund	State gas tax funds utilized for street CIP projects.	\$3,500,000	NA
Impact Fee Fund	Impact Fee funds appropriated for Impact Fee eligible Projects.	\$4,259,303	NA
CDBG CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$895,059	NA
Surplus Land Fund	Transfer from Surplus Land Funds to create new budget.	\$310,104	
Reallocation	No Transfer - Reallocation	(\$1,916,140)	
	Total General Fund/Other Fund/Class "C" Fund/Impact Fee Fund/CDBG Fund/Surplus Land Fund CIP Projects	\$26,369,695	
Redevelopment Agency of Salt Lake City			
Central Business District Fund Projects			
Downtown Placemaking Incentive Program	Funding will be leveraged with private investment to promote an initiative in the Downtown Plan, the master plan, to create new pocket parks, plazas, and other pedestrian-scale public spaces. The RDA shall pursue opportunities as part of private developments and/or public-private projects. Projects shall support the Central Business District Project Area Plan to improve pedestrian circulation systems, and may include the development of new mid-block walkways to increase connectivity.	\$ 588,808	Impact will be determined on a project-by-project basis.
CBD Housing	Funding will be utilized to increase the number of housing units available in the RDA's Central Business District Project Area. As population growth in the urban core is occurring, so is the competition for available and affordable housing. Focus will be placed on mixed-income developments that provide housing for a variety of income levels and family types. Projects will support an objective in the Central Business District Project Area Plan to provide housing units, as well as the Downtown Plan's (the master plan's) goal of achieving the following: <ul style="list-style-type: none"> • 10,000 new housing units by 2040. • Increased access to affordable housing. • Increased access to a variety of housing types. 	\$ 3,000,000	None.
	Subtotal - Central Business District Fund Projects	\$ 3,588,808	



Salt Lake City Capital Improvement Program			
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects			
Project	Project Description	2017-18 Budget	Operating Budget Impact
West Capitol Hill Fund Projects			
1 300 West Streetscape Improvements	<p>Funding will be utilized for infrastructure improvements including street trees and landscaping, improved pedestrian crossings, and traffic-calming features for 300 West from North Temple to 1000 North. The project supports the objectives outlined in the Capitol Hill Master Plan, including the following:</p> <ul style="list-style-type: none"> • Modify the streetscape character through landscape appearance to soften the appearance and lessen the impact of the roadway as a barrier to the neighborhood. • Modify parking lanes along 300 West with curb extensions at intersections to allow for easier pedestrian crossings and to protect parked cars. <p>In addition, such infrastructure improvements are identified in the West Capitol Hill Redevelopment Plan (1996), where it states development objectives for “urban amenities”, including the following:</p> <ul style="list-style-type: none"> • Improve the streetscape environment with features such as landscaped parking strips with street trees, adequate curb and gutter sidewalks, street center island medians, boulevard street and pedestrian scale street lighting, and designed gateway images. • Provide for improved pedestrian circulation. <p>In addition, the RDA is required to allocate tax increment funds to the project as a term of the Project Area's extension (Interlocal Agreement for West Capitol Hill Redevelopment Project Area, 2013).</p>	\$ 423,421	Minimal.
Subtotal - West Capitol Hill Fund Projects		\$ 423,421	
West Temple Gateway Fund Projects			
1 900 South Street Improvements	<p>Funding will be utilized for the 900 South Streetscape project, which is in the process of finalizing construction cost estimates and securing funding from the FY 2016-17 budget. The project is contemplated in the Downtown Plan (the master plan), the 9Line Corridor Master Plan, and the West Temple Neighborhood Development Plan (the RDA project area plan). The project aligns with all of these plans, as the project will facilitate economic development, improve the streetscape environment, underground utilities, provide placemaking opportunities, and mitigate barriers to new development. This project is a legacy-level opportunity that will add Central Ninth to the list of great neighborhood commercial nodes in Salt Lake City. It is anticipated that these additional funds will be needed to complete the project in a manner consistent with the goals mentioned above and pursuant to the final cost estimates.</p>	\$ 518,889	Enhanced maintenance district fees estimated to be \$150,000 to \$300,000 per year.
Subtotal - West Temple Gateway Fund Projects		\$ 518,889	



Salt Lake City Capital Improvement Program			
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects			
Project	Project Description	2017-18 Budget	Operating Budget Impact
Depot District Fund Projects			
1 Station Center Infrastructure	<p>Funding will be utilized for utilities and aboveground improvements to Market Street, 300 South, Woodbine Court, and Pierpont Avenue. The project will implement recommendations and meet objectives identified in the Gateway District Land Use & Development Master Plan, the Gateway Specific Master Plan, and the Depot District Project Area Plan. All three plans call to improve:</p> <ul style="list-style-type: none"> • Public infrastructure (streets, curbs, gutters, sidewalks, planting areas, and utilities). • Pedestrian and bicycle circulation by developing mid-block streets and walkways. • The streetscape environment through landscaping and traffic-calming techniques. <p>In addition, improvements will facilitate the development of RDA-owned and privately-owned property to create affordable housing, a potential public market, commercial, and retail space. Improvements will support the Downtown Plan (master plan) by creating better connections, developing underutilized spaces, and establishing an active public realm that supports a vibrant downtown experience.</p>	\$ 435,376	Will be determined by the maintenance structure.
Subtotal - Depot District Fund Projects		\$ 435,376	
North Temple Fund Projects			
1 No Temple Catalytic Development	Funding will be utilized to facilitate a catalytic development along the North Temple Corridor. Activities may include land acquisition, marketing, and developer incentives. The project will support the North Temple Project Area Plan and North Temple Boulevard Plan by implementing transit-oriented development to produce an increase in commercial and housing uses to add population density and overall activity within the area.	\$ 135,033	None.
10% School Fund	Based on an interlocal agreement with the Salt Lake City School District, the RDA is obligated to set aside 10% of the tax increment generated annually from the project area and set it aside for a new school.	\$ 19,727	None.
Subtotal - North Temple Fund Projects		\$ 154,760	
Program Income Fund Projects			



Salt Lake City Capital Improvement Program			
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects			
Project	Project Description	2017-18 Budget	Operating Budget Impact
1 Station Center Infrastructure	<p>Funding is for utilities and aboveground improvements to Market Street, 300 South, Woodbine Court, and Pierpont Avenue. The project will implement recommendations and meet objectives identified in the Gateway District Land Use & Development Master Plan, the Gateway Specific Master Plan, and the Depot District Project Area Plan. All three plans call to improve:</p> <ul style="list-style-type: none"> • Public infrastructure (streets, curbs, gutters, sidewalks, planting areas, and utilities). • Pedestrian and bicycle circulation by developing mid-block streets and walkways. • The streetscape environment through landscaping and traffic-calming techniques. <p>In addition, improvements will facilitate the development of RDA-owned and privately-owned property to create affordable housing, a potential public market, commercial, and retail space. Improvements will support the Downtown Plan (master plan) by creating better connections, developing underutilized spaces, and establishing an active public realm that supports a vibrant downtown experience.</p>	\$ 602,535	Will be determined by the maintenance structure.
	Subtotal - Program Income Fund Projects	\$ 602,535	
Citywide Housing Fund Projects			
1 Citywide Housing Affordable Housing Initiative	<p>Funding will be utilized to increase the inventory of housing units affordable to households earning 80% of the area median income (AMI) or below, including units for special needs populations. As per Utah state statute, redevelopment agencies are permitted to lend, grant, or contribute money for the development or rehabilitation of affordable housing within municipal boundaries. Funds may be utilized for site acquisition; the rehabilitation/ adaptive reuse of existing structures; and new construction. In addition, funds may be utilized for site improvements and environmental remediation to facilitate affordable housing development. Projects shall align with RDA project area plans (if applicable), as well as Salt Lake City's Comprehensive Housing Policy, Growing SLC: A Five-Year Housing Plan, and master plans.</p>	\$ 271,402	None.



Salt Lake City Capital Improvement Program			
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects			
Project	Project Description	2017-18 Budget	Operating Budget Impact
	<i>Subtotal-Citywide Housing Fund Projects</i>	\$ 271,402	
	<i>Total Redevelopment Agency - B5Central Business District Fund/ West Capitol Hill Fund/ West Temple Gateway Fund/ Depot District Fund/ Granary District Fund/ North Temple Fund/ Program Income Fund/ Citywide Housing Fund Capital Projects</i>	\$ 5,995,191	
Salt Lake City Department of Airports - Enterprise Fund			
Concourse C Public Restrooms Renovations	This project is part of a continuing program to renovate public restrooms located in the terminals and concourses. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures.	\$1,498,000	None
Concourse B Public Restrooms Renovations	This project is part of a continuing program to renovate public restrooms located in the terminals and concourses. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures.	\$1,146,000	None
Concourse A,B and TU-3 Carpet Replacement	This project is to replace the existing carpet in multiple locations throughout Concourses A, B, and TU-3	\$615,000	None
Roof Replacement	This project is one in a series of on-going projects to replace aging roofs on various buildings located throughout the airport campus. This project will replace the existing membrane roof on the building leased by the National Weather Service. Work will include removal of the existing roofing membrane, installation of new roofing membrane, flashings, and other appurtenances.	\$280,000	Minimal
Restroom Renovations – Operational (Design)	This project is one in a series of projects to renovate operational restrooms located throughout the airport campus. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures. The restrooms to be renovated in this project are located in the North Support area of the airport campus.	\$50,000	None
Restroom Renovations – Operational (Construction)	This project is one in a series of projects to renovate operational restrooms located throughout the airport campus. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures. The restrooms to be renovated in this project are located in the North Support area of the airport campus.	\$500,000	None
Hard Stand Equipment Field Shelter	The project will design and construct an equipment shelter that is approximately 6,500 SF to be utilized for storing busses and other equipment that may be used for hardstand operations.	\$550,000	None
16L/34R Runway Centerline Light Replacement	Replace existing Runway 16L/34R centerline light fixtures. The new light fixtures will be installed by SLCD electricians as part of annual maintenance on the runways.	\$245,000	None



Salt Lake City Capital Improvement Program				
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects				
Project	Project Description	2017-18 Budget	Operating Budget Impact	
16R/34L IRGL Replacement Lights	Replace existing Runway 16R/34L in-pavement runway guard lights with new LED light fixtures. The new light fixtures will be installed by SLCDAs electricians as part of annual maintenance on the runways.	\$240,000	None	
16L/34R TDZ Light Fixture Replacement	Replace existing Runway 16L/34R TDZ quartz light fixtures with new LED fixtures. The new light fixtures will be installed by SLCDAs electricians as part of annual maintenance on the runways.	\$229,000	None	
16L/34RRunway Edge and Threshold Lights	Replace existing Runway 16L/34R edge and threshold light fixtures. This includes both in-pavement, elevated, and threshold light fixtures. The new light fixtures will be installed by SLCDAs electricians as part of annual maintenance on the runways.	\$125,000	None	
16R/34L TDZ Light Fixture Replacement	Replace existing Runway 16R/34L TDZ quartz light fixtures with new LED fixtures. The new light fixtures will be installed by SLCDAs electricians as part of annual maintenance on the runways.	\$208,000	None	
Airfield Lighting & Wiring Rehabilitation Phase 3	This project is the third in a series of projects to rehabilitate and upgrade the airfield lighting conductors as part of a multi-year program. Work will include removal and replacement of existing underground lighting conductors, connectors, isolation transformers, and lighting controls.	\$1,015,000	None	
PCC Pavement Joint Seal Program	This project is part of an ongoing program to repair and reseal the joints in the portland cement concrete (PCC) pavement at various locations throughout the airfield. Work will include removal of the existing joint seal material, cleaning of the joints, repairs to spalled or damaged concrete panels along the joints as needed, and resealing the concrete joints.	\$500,000	None	
R/W 14/32 Pavement Rehabilitation	This project will remove and replace 3-inches of bituminous pavement over the entire length and width of Runway 14-32 and the connecting taxiways up to the hold short lines. The existing centerline light fixtures at the intersections of Taxiways P and Q and Runway 14-32, along with their extensions and spacer rings will be removed before cold milling the existing wearing surface of the asphalt. After paving, new extension rings, light fixtures and wiring will be installed. Other incidental work includes grooving and repainting the new asphalt surface. Existing runway and taxiway incandescent edge lights will be replaced with new energy efficient LED lights.	\$3,909,000	Minimal	
Taxiway G Panel Replacement	Several panels located along the centerline of Taxiway G at the intersection of Taxiway V have a wide longitudinal crack in them. This will require the removal and replacement of approximately 20 PCCP panels, lean mix concrete, and centerline in-pavement light cans, conduit, and wiring located in this area.	\$252,000	None	



Salt Lake City Capital Improvement Program			
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects			
Project	Project Description	2017-18 Budget	Operating Budget Impact
Convert 3521 Radio Systems to IR Site	This project will convert the current ten-channel Smartnet trunking site at City Creek Peak (CCP) to an Intelli-Repeater (IR) site. This requires upgrading the existing repeaters at CCP, installing a pathway between two buildings at CCP, and utilizing existing ties from CCP to the City's Public Safety Building and the Airport's North Support Building 12 (NS-12).	\$128,000	None
Midfield Power Line	In this project, Rocky Mountain Power will be directed to move the power lines located on above ground poles along 3200 West extending east to 2200 West just north of the Boeing facility, into a below ground duct bank system. Airport Maintenance will remove the poles after the relocation has been completed.	\$120,000	Minimal
SVRA Aircraft Storage Hangars	This project will construct new general aviation aircraft storage hangars at South Valley Regional Airport. Work will include site preparation, utilities, hangar construction, and ancillary taxilane construction to provide aircraft access into the new hangars.	\$4,000,000	Minimal
SVRA CASS & Video System Extension	This project will extend the SLCDA's network allowing CASS and video at SVRA. To provide real time reporting of security alarms and associated video feeds to the Airport Control Center and allow local video workstation views and review at a central SVRA location. CASS hardware includes Gates A, B, C, as well as locations for two access panels. Video systems includes workstation, camera views of CASS gates, fueling station, and interior hangars – all views requested by SLCDA Operations.	\$161,000	Minimal
SVRA Apron Fiber Installation	Install fiber optic cable and pathway to the FBO building (SVR-9), Maintenance building (SVR-7), CASS gates, and hangars SVR-8 & SVR-10 to provide internet access, Computerized Access Security System (CASS), and Video Surveillance System (VSS) capabilities at these buildings.	\$195,000	Minimal
Asphalt Overlay Program	This project is part of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt removal, asphalt overlay, concrete placement, and minor drainage corrections to prolong the service life of the Airport's pavement. The primary areas to be overlaid in this project will be miscellaneous roads and parking lots throughout the airport campus.	\$750,000	Minimal



Salt Lake City Capital Improvement Program			
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects			
Project	Project Description	2017-18 Budget	Operating Budget Impact
Land Acquisition - Airport Improvement	This project is the continuing effort to acquire property near Salt Lake City International Airport, South Valley Regional Airport, and Tooele Valley Airport on a voluntary basis. Various parcels in the vicinity of each of these airports have been identified for future acquisition as property is placed on the market for sale. These parcels are needed to prevent residential development or other land uses that may be incompatible with airport operations. The parcels targeted for acquisition are required for approach protection and land use compatibility. Because the acquisitions are voluntary, they are only undertaken on a willing-seller/willing-buyer basis. The exact parcels to be purchased will depend on which parcels become available for sale.	\$2,000,000	Minimal
Central Screening Warehouse	The project will design and construct an approximately 40,000 SF facility used for the security screening of products prior to them entering the sterile areas of the terminal and concourses.	\$9,000,000	Minimal
Property Management / Revenue Control Software System	This project will replace SLCD's aging and ineffective revenue Property Management software system with new state of the art computerized system.	\$1,500,000	None
Airport Operations Center Parking Lot & Landscaping	This project will create a new parking lot for employees and visitors for the Airport Operations Center (AOC). The new lot will repurpose the asphalt area on the south side of the building that was previously used for parking of FedEx feeder aircraft. Landscaping and security fencing will be included along 3700 West street in front of the AOC. The work includes removal of existing roadway elements, new curb and gutter, new asphalt paving, new street and parking lot lighting, pavement marking, fencing, and landscaping.	\$857,000	None
CIP Committee Reserve/Airport Contingency	A fund has been established and set aside to fund unanticipated Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.	\$3,000,000	None
Terminal Redevelopment Program	The Salt Lake City Department of Airports' Terminal Redevelopment Program is a comprehensive and integrated series of projects that will result in the replacement of the existing terminals and concourses at Salt Lake City International Airport (SLC). The overall program consists of two major subprograms – the Terminal Redevelopment Program – Phase 1 (TRP) and the North Concourse Program (NCP). The TRP will construct a new terminal, South Concourse, Gateway Building, baggage handling system, central utility plant, parking garage, and elevated roadway system. The FY2018 scope of work provides for ongoing design, construction administration, construction, testing, commissioning, and management of the TRP.	\$82,193,000	None



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



Salt Lake City Capital Improvement Program			
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects			
Project	Project Description	2017-18 Budget	Operating Budget Impact
Pumping Plants & Pump Houses	East Bench pump station full backup power for \$500,000 and 3900 South pump station for \$280,000.	\$780,000	Negligible
Reservoirs	Mountain Dell Reservoir bypass pipe Little Dell to Parley's for \$800,000 and five other projects for \$258,000.	\$1,008,000	Negligible
Deep Pump Wells	Electrical and tank improvements for 4th Avenue well of \$2,850,000 and two other projects for \$300,000.	\$3,150,000	Negligible
Meter Change-Out Program	Continued program to change meters for upgrades and extend useful life.	\$200,000	Negligible
Culverts, Flumes & Bridges	Access bridge across Jordan Salt Lake (JSL) canal at Big Cottonwood creek for \$117,000, JSL canal conduit replacement at Sugarhouse for \$70,000 and other various canal improvements.	\$292,000	Negligible
Landscaping	Big Cottonwood canyon park & ride restroom rebuild for \$500,000, replace restrooms in Big Cottonwood canyon for \$140,000 and seven other projects for \$182,000.	\$822,000	Negligible
Maintenance & Repair Shops	Fuel pump awnings.	\$50,000	Negligible
Water Rights & Supply	Purchase of Water rights or stock as available.	\$30,000	Negligible
	Subtotal - Water Utilities Enterprise Fund Projects	\$22,077,000	
Sewer Utilities CIP Projects - Enterprise Fund			
Treatment Plants	Influent Screenings Building for \$6.4 million, biosolids mechanical dewatering structure for \$5,764,000, trickling filter rehabilitation for \$2 million, upgrade emergency generators at the pump station for \$1.9 million and construction on the pre-sedimentation building for \$1.1 million.	\$23,234,500	No effect for this budget year. \$2M to \$4M increase for power and chemical costs when new treatment plant is functional.
Collection Lines	Master Plan implementation program for 500 South diversion of \$12 million, 700 South lift station of \$11 million, 700 South capacity upgrades of \$10.5 million, 500 South Interceptor - Orange to 1000 West of \$7.5 million, and 1800 North Beck Street to the pretreatment plant of \$3.3 million. Remaining \$12 million for many other projects with the largest project of Prison Relocation Utilities and Development Support of \$1.5 million.	\$56,576,910	Negligible
Lift Stations	4000 West lift station upgrade for \$750,000 and 1700 North lift station rehabilitation of \$280,000. \$380,000 for other various lift station improvements.	\$1,410,000	Negligible
Maintenance & Repair Shops	Lift station storage improvements.	\$60,000	Negligible
Landscaping	Segment part 3 of the Northwest Oil Drain canal remediation with partial reimbursement to SLC from oil companies.	\$333,333	Negligible
Land Purchases	500 South land purchase, land easement for 700 South sewer line and secondary access to 500 South.	\$1,040,000	Negligible
	Subtotal - Sewer Utilities Enterprise Fund Projects	\$82,654,743	
Storm Water CIP Projects - Enterprise Fund			



Salt Lake City Capital Improvement Program			
Fiscal Year 2017-18 General Fund/CDBG Fund/Other Fund Projects			
Project	Project Description	2017-18 Budget	Operating Budget Impact
Storm Drain Lines	\$1,023,000 for storm drain improvements to Gladiola Ave, \$640,000 for drainage related to the state prison relocation, \$300,000 for improvements at 1300 East, and \$300,000 for Orange Street storm drain. Remaining \$1.8 million is for various other projects.	\$4,099,000	Negligible
Storm Water Lift Stations	Repairs or upgrades to storm lift stations. \$235,000 for 400 W 1300 S Station and remaining \$100,000 for various lift stations.	\$335,000	Negligible
Riparian Corridor Improvements	\$327,000 focused along the Emigration Creek corridor through the Bonneville Golf Course and remaining \$205,000 for three other projects.	\$532,000	Negligible
Landscaping	Northwest Oil Drain remediation project segment 3 as a joint Sewer and Stormwater cleanup project.	\$166,667	Negligible
	Subtotal - Storm Water Enterprise Fund Projects	\$5,132,667	
Street Lighting CIP Projects - Enterprise Fund			
Street Lighting Projects	Planned projects are \$2,365,000 to upgrade to high efficient lighting and other system improvements on arterial streets, collector streets and neighborhoods. Includes improvements for base level lighting services and three enhanced lighting groups.	\$2,365,000	Reduce power costs
	Subtotal - Street Lighting Enterprise Fund Projects	\$2,365,000	
	Total Water Utility/Sewer Utility/Storm Water/Street Lighting	\$ 112,229,410	
	Grand Total of All Capital Improvement Projects	\$ 921,980,296	



DEPARTMENT BUDGETS

Fiscal Year 2017-18



OFFICE OF THE CITY COUNCIL

Organizational
Structure
Fiscal Year 2017-18

Office of the City Council

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

Council Staff
Cindy Gust-Jenson
Executive Director

Total Dept Funding \$3,638,907
FTE Total – 33.00

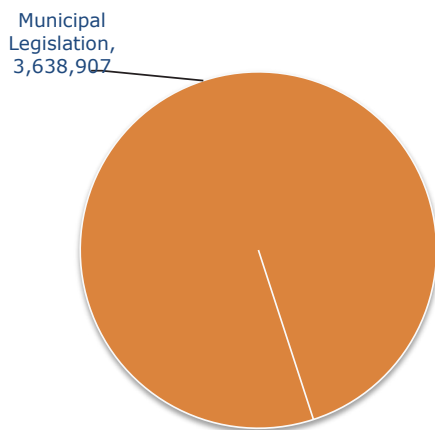
Community Relations
Communications
Budget Analysis
Policy Analysis
Community Development
Intergovernmental Coordination
Legislative Oversight
Legislative Audit



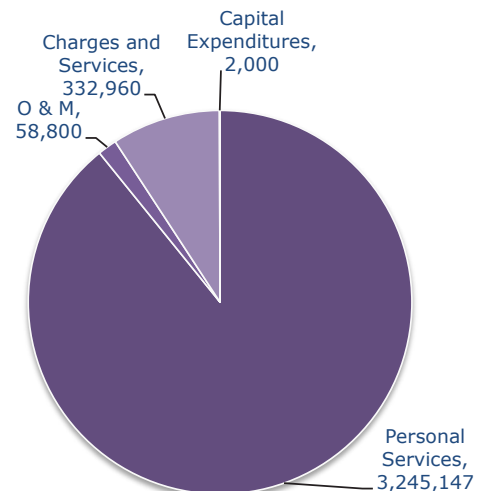
Office of the City Council
Cindy Gust-Jenson, Executive Director

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2017-18 Recommended Budget	FY 2018 FTE
DEPARTMENT BUDGET				
Personal Services	2,245,344	2,844,055	3,245,147	
O & M	32,751	58,800	58,800	
Charges and Services	442,156	313,829	332,960	
Capital Expenditures	5,690	2,000	2,000	
Total Office of the City Council	2,725,941	3,218,684	3,638,907	
DIVISION BUDGET				
Municipal Legislation	2,725,941	3,218,684	3,638,907	33.00
Total Office of the City Council	2,725,941	3,218,684	3,638,907	
FUNDING SOURCES				
General Fund	2,725,941	3,218,684	3,638,907	33.00
Total Office of the City Council	2,725,941	3,218,684	3,638,907	
FTE by Fiscal Year	28.00	30.00	33.00	

**2018 DIVISION
BUDGET**



2018 DEPT BUDGET





Office of the City Council

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

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

Personal Services Base to Base Changes

40,182

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes

10,260

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

Salary Changes

43,485

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

BA #2 Positions Added

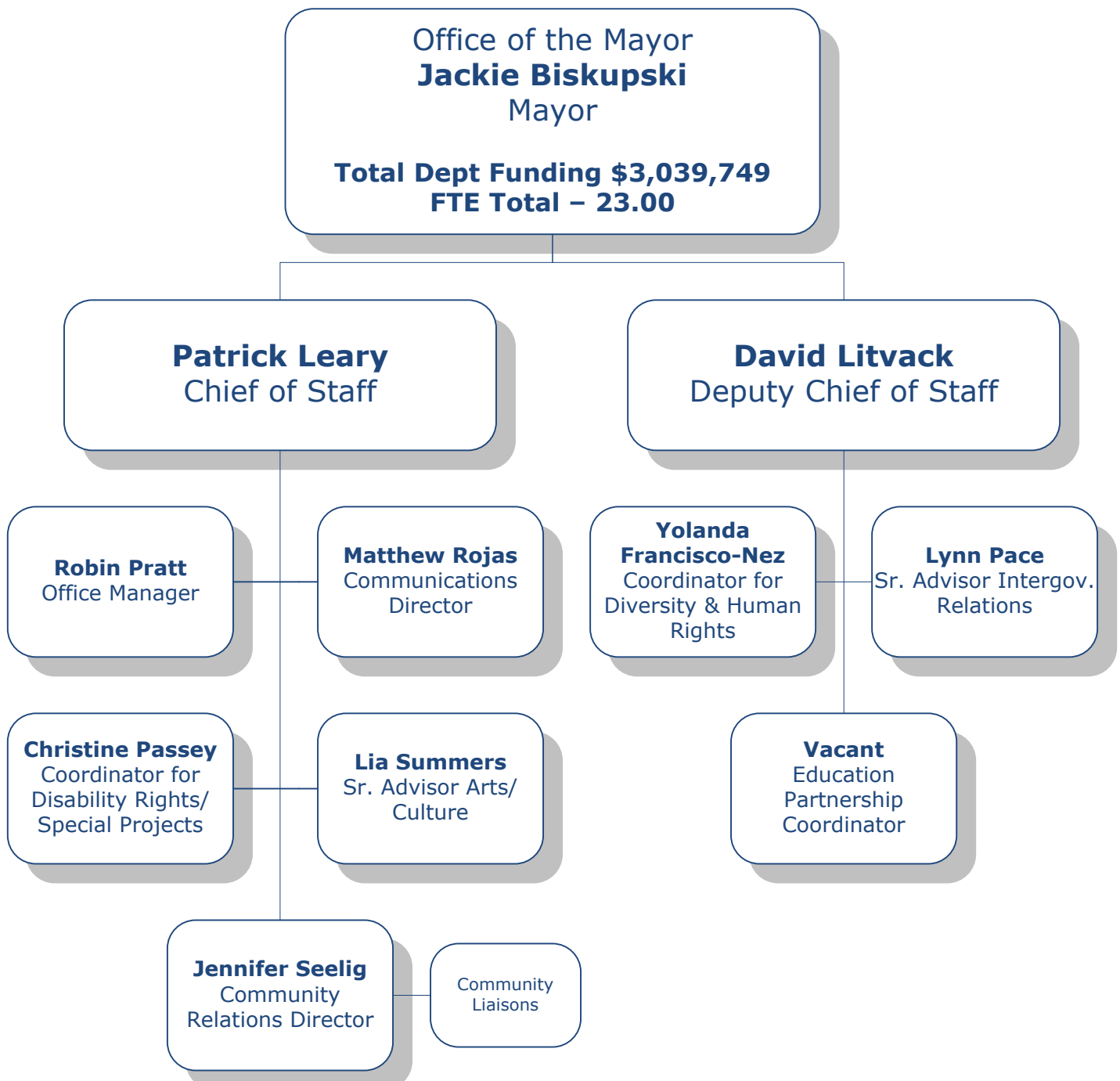
326,296

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



OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2017-18





MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18

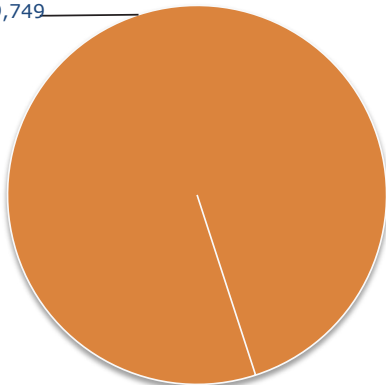
OFFICE OF THE MAYOR

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

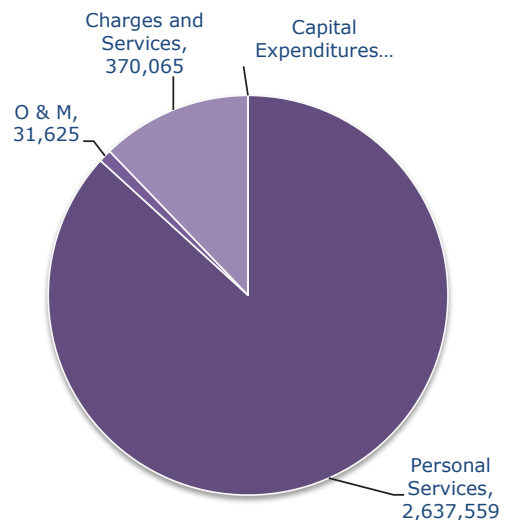
	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2017-18 Recommended Budget	FY 2018 FTE
DEPARTMENT BUDGET				
Personal Services	2,149,479	2,349,867	2,637,559	
O & M	66,850	31,625	31,625	
Charges and Services	250,809	372,301	370,065	
Capital Expenditures	-	500	500	
Total Office of the Mayor	2,467,138	2,754,293	3,039,749	
DIVISION BUDGET				
Municipal Administration	2,467,138	2,754,293	3,039,749	23.00
Total Office of the Mayor	2,467,138	2,754,293	3,039,749	
FUNDING SOURCES				
General Fund	2,443,558	2,443,558	3,039,749	23.00
Total Office of the Mayor	2,443,558	2,443,558	3,039,749	
FTE by Fiscal Year	21.00	21.00	23.00	

2018 DIVISION BUDGET

Municipal
Administration
3,039,749



2018 DEPT BUDGET





Office of the Mayor

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

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

Personal Services Base to Base Changes

65,695

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes

4,748

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

Salary Changes

33,963

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

Living Wage Adjustment

8,800

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

Policy Issues

Front Office Clerk

60,750

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



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2017-18

OFFICE OF THE MAYOR

Education Advisor (Less funding for SL School District)

79,500

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

Survey Software

32,000

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



911 COMMUNICATIONS BUREAU

Organizational
Structure
Fiscal Year 2017-18





Salt Lake City 911 Communications Bureau

(Scott Freitag, Director)

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2017-18 Recommended Budget	FY 2018 FTE
DEPARTMENT BUDGET				
Personal Services	6,104,250	6,431,154	6,652,827	
O & M	23,375	87,844	87,844	
Charges and Services	788,492	915,052	915,052	
Total 911 Communications	6,916,117	7,434,050	7,655,723	
DIVISION BUDGETS				
Dispatch	6,916,117	7,434,050	7,655,723	97.00
Total 911 Communications	6,916,117	7,434,050	7,655,723	
FUNDING SOURCES				
General Fund	6,916,177	7,343,050	7,655,723	97.00
Total 911 Communications	6,916,177	7,343,050	7,655,723	

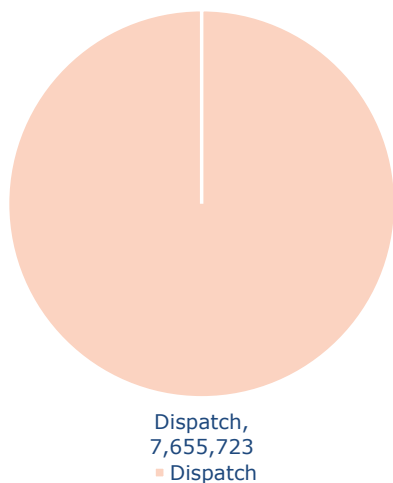
FTE by Fiscal Year

81.00

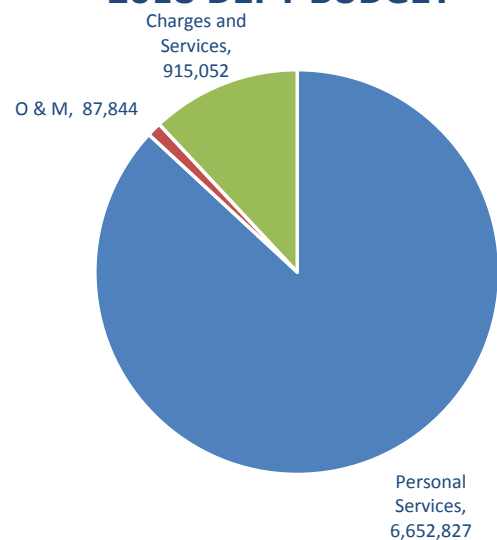
94.00

97.00

2018 DIVISION BUDGET



2018 DEPT BUDGET





911 Communications Bureau

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

Personal Service Base to Base Changes

-45,120

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the last pay period of the calendar year 2017. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes

27,520

This increase reflects a change in the cost of insurance for the 911 Communications Bureau as described in the Budget Summary section of the Mayor's Recommended Budget Book.

Salary Changes

99,773

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

Policy Issues

PBX Operators

139,500

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



911 Communications Bureau

Department Overview:

The bureau provides dispatch to for all emergent and non-emergent calls in Salt Lake City. It also provides contract services for Sandy City. It is managed by an at-will director and reports to the Office of the Mayor. The Mayor's Recommended Budget for FY 2018 includes 3 new FTEs for PBX operators. 911 budget also includes 3 unfunded Dispatcher positions. This brings the total to 97 FTEs for the 911 Communications Bureau.

Department Accomplishments:

In FY 2018 the Salt Lake City and Valley Emergency Communications Center will be on the same CAD system for the first time.

Performance Measures	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Answer Phones within 15 seconds 95% of the time	91%	92%	95%	95%	95%
Answer Phones within 40 seconds 99% of the time	91%	97%	99%	99%	99%



DEPARTMENT OF AIRPORTS

Organizational
Structure
Fiscal Year 2017-18





Salt Lake City Department of Airports

Maureen Riley, Department Director

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2017-18 Recommended Budget	FY 2018 FTE
DEPARTMENT BUDGET				
Personal Services	45,012,200	48,952,500	51,946,100	
O & M	10,939,900	10,990,500	12,201,200	
Charges and Services	45,054,200	48,667,400	51,902,500	
Capital Expenditures	153,815,100	258,717,000	780,389,400	
Total Airports	254,821,400	367,327,400	896,439,200	
DIVISION BUDGETS				
Office of the Director	1,111,900	1,659,900	1,527,300	6.00
Finance & Accounting*	163,500,300	271,413,300	796,557,900	23.00
Operations	21,322,400	21,334,100	24,755,100	148.30
Commercial Services	2,132,500	3,374,200	3,562,200	14.50
Maintenance	49,641,000	49,623,700	49,244,400	237.00
Planning and Environmental	1,212,800	1,315,600	1,198,800	8.00
Engineering	1,786,300	3,360,300	3,398,700	28.00
Information Technology	6,567,800	7,201,300	7,606,000	29.00
	400,600	519,200	763,300	3.00
Public Relations and Marketing				
Airport Police	7,145,800	7,525,800	7,825,500	68.00
Total Airports	254,821,400	367,327,400	896,439,200	
*Includes construction budget & expenditures				
FUNDING SOURCES				
Airport Fund	254,821,400	367,327,400	896,439,200	
Total Airports	254,821,400	367,327,400	896,439,200	

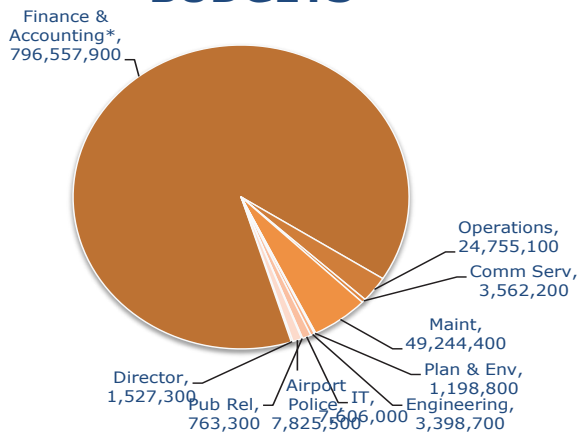
FTE by Fiscal Year

555.30

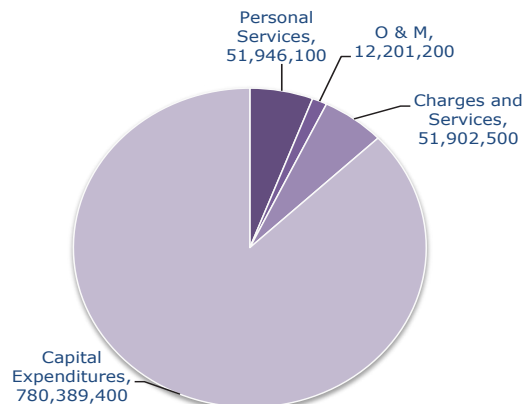
555.30

564.80

2018 DIVISION BUDGETS



2018 DEPT BUDGET





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) in West Jordan.

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses and 71 aircraft parking positions. Serving over 23 million passengers annually, it is classified as a large hub airport.

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

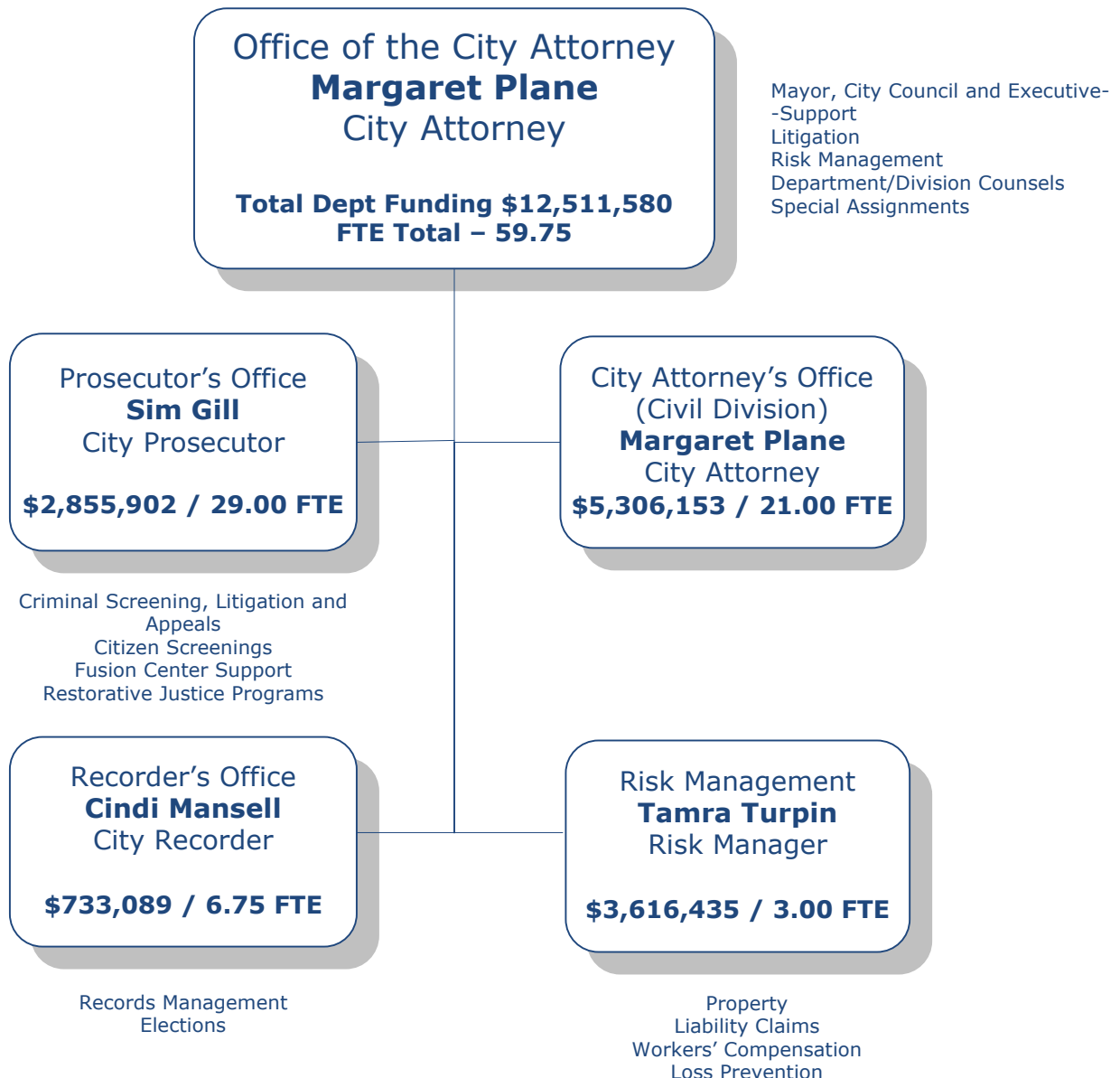
The Department of Airports is an enterprise fund. It is not supported by property taxes, general funds of local governments or special district taxes. Capital funding requirements for FY2018 are met from earnings, passenger facility charges, customer facility charges, Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 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
Maintain airfield runway operating capacity rate of not less than 95%	>95%	>95%	>95%	≥95%	≥95%
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	Received Award	Qualify for Award	Qualify for Award
Target cost per enplaned passenger of not greater than \$7.00	\$3.90	\$3.65	\$3.69	≤\$7.00	≤\$7.00



OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 2017-18





Salt Lake City Attorney's Office
Margaret Plane, City Attorney

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2017-18 Recommended Budget	Full-time FTE
DEPARTMENT BUDGET				
Personal Services	5,692,598	6,120,063	6,617,006	
O & M	168,858	138,609	163,227	
Charges and Services	4,421,194	5,182,583	5,700,507	
Capital Expenditures	3,814	55,840	30,840	
Total Attorney's Office	10,286,464	11,497,095	12,511,580	
DIVISION BUDGETS				
City Attorney's Office (Civil Division)	3,240,964	4,693,261	5,306,153	21.00
City Recorder	619,761	633,813	733,089	6.75
Risk Management	3,826,160	3,378,091	3,616,435	3.00
Prosecutor's Office	2,599,579	2,791,930	2,855,902	29.00
Total Attorney's Office	10,286,464	11,497,095	12,511,580	
FUNDING SOURCES				
General Fund	5,436,600	5,964,814	6,275,204	51.25
Governmental Immunity Fund	1,999,736	2,154,190	2,619,941	2.00
Risk Fund	2,850,129	3,378,091	3,616,435	6.50
Total Attorney's Office	10,286,465	11,497,095	12,511,580	

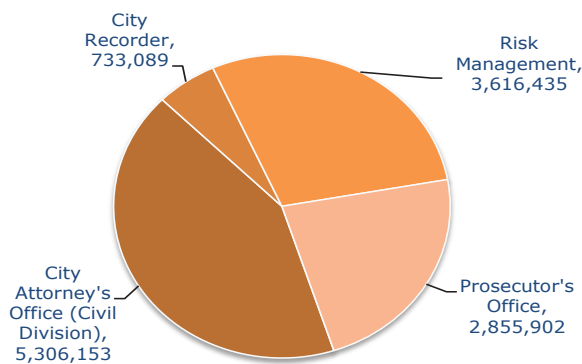
Full Time Equivalent Positions

61.75

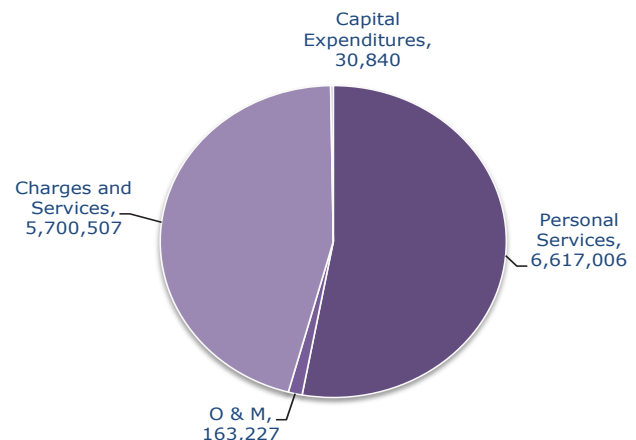
61.75

59.75

**2017 DIVISION
BUDGETS**



2017 DEPT BUDGET





Office of the Salt Lake City Attorney

The Office of the Salt Lake City Attorney includes a section responsible for civil matters and administration, a section responsible for prosecutions or criminal matters and the Office of the City Recorder. With the inclusion of the FTE funded for in BA #2 for the Recorder's Office, the office will have 59.75 FTEs.

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

Personal Services Base to Base Changes

151,450

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes

16,944

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

Salary Changes

82,488

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

BA #2: Records Office - Deputy Recorder Position

80,308

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

Remove One-time Funding - Attorney's Office Access Data (eDiscovery) System

-24,500

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



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

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

Policy Issues

CCAC Benchmark Adjustment 18,700

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

Research Attorney to Assist City Attorney 40,000

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

Paid Legal Interns 20,000

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

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

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



Attorney's Office Overview:

The Office of the City Attorney contains four diverse divisions:

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

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

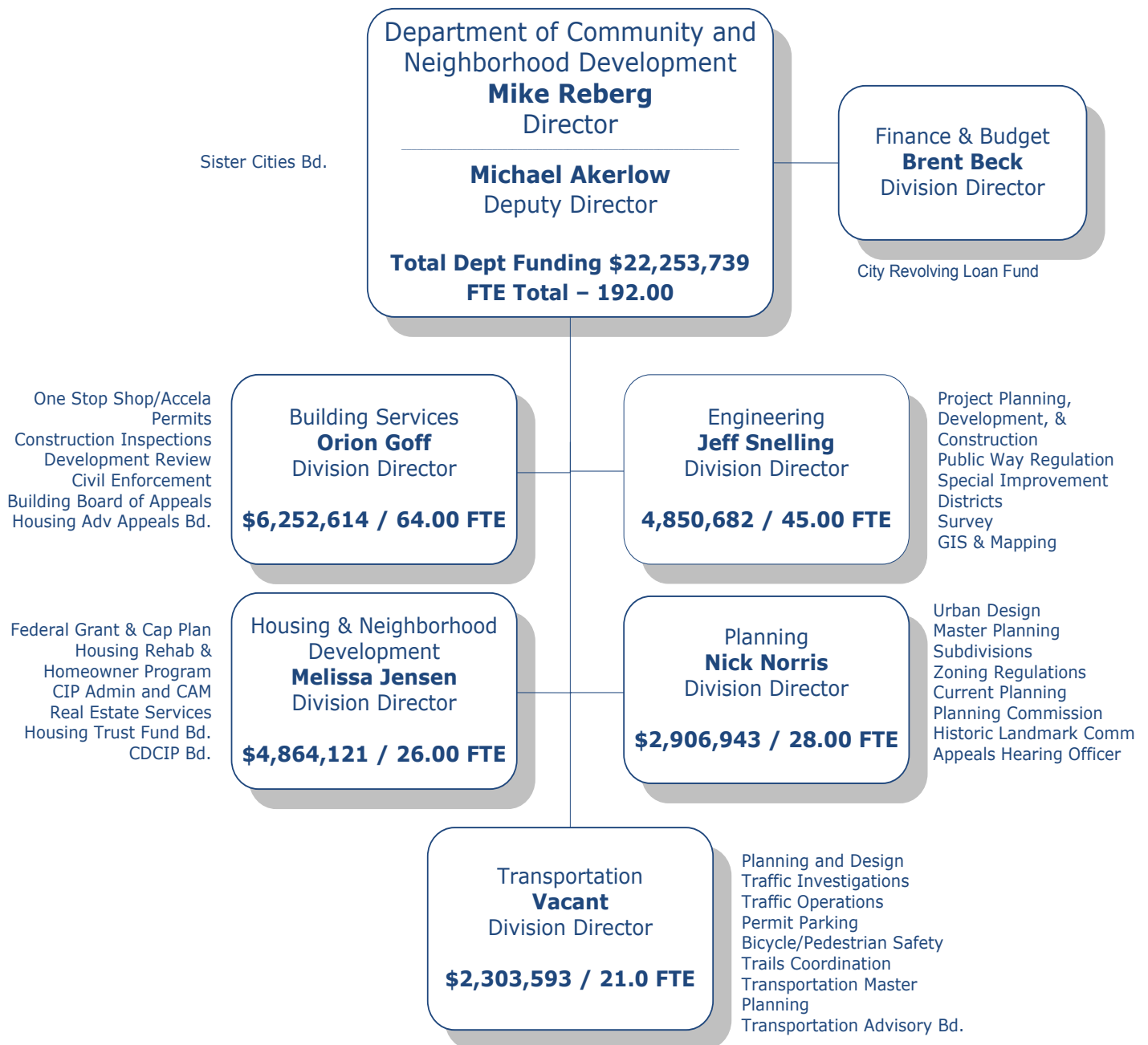
The City Attorney's Office has been successful over the past year in supervising and coordinating efforts of its four Divisions. From an administrative perspective, the Office closely coordinates with Risk Management on matters in litigation and with claims submitted against the City. The City Attorney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

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Maintain an hourly rate for services provided by the City Attorney's Office (CAO) to less than 50% of the average rates the City actually pays for outside counsel	NA	NA	39%	≤50%	≤50%
Maintain the number of open litigation holds to less than a 10% increase from year to year	NA	NA	7%	≤10%	≤10%
Maintain the number of open litigation cases to less than a 10% increase from year to year	NA	NA	-6%	≤10%	≤10%
Maintain a disposition rate of 85% or higher	NA	NA	87%	≥90%	≥90%
Number of GRAMA requests received by the City annually	2,390 (Began Tracking)	10,268	12,595	15,744	19,680
Number of contracts processed, activated and digitized on behalf of Salt Lake City	1,058	1,101	959	909	859
Average incurred cost per workers' compensation claim filed during reporting period	NA	NA	\$2,738	TBD	TBD
Average cost per property damage claim	NA	NA	\$2,765	TBD	TBD
Average cost per bodily injury liability claim	NA	NA	\$39,287	TBD	TBD



DEPARTMENT OF COMMUNITY AND NEIGHBORHOOD DEVELOPMENT

Organizational Structure Fiscal Year 2017-18



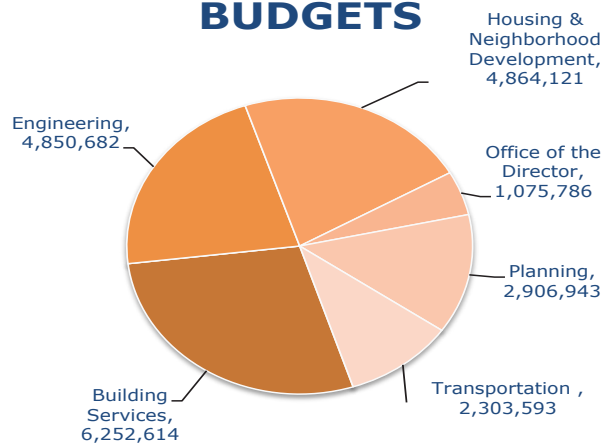


Salt Lake City Department of Community & Neighborhood Development

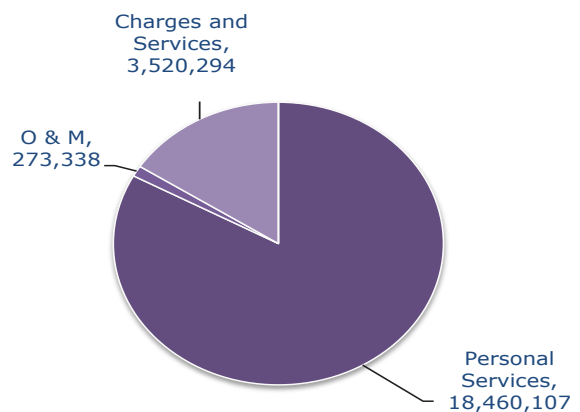
Mike Reberg, Director

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2017-18 Recommended Budget	FY 2018 FTE
DEPARTMENT BUDGET				
Personal Services	18,351,210	17,955,903	18,460,107	
O & M	538,204	273,338	273,338	
Charges and Services	2,282,402	1,698,794	3,520,294	
Capital Expenditures	50,313	-	-	
Total CND Department	21,222,129	19,928,035	22,253,739	
DIVISION BUDGETS				
Arts Council	520,718	-	-	
Building Services	5,789,213	6,231,487	6,252,614	64.00
Economic Development	314,351	-	-	
Engineering	4,592,279	4,537,925	4,850,682	45.00
Housing & Neighborhood Development	3,550,445	2,931,358	4,864,121	26.00
Office of the Director	1,329,174	1,171,180	1,075,786	8.00
Planning	2,867,079	2,833,981	2,906,943	28.00
Transportation	2,258,870	2,222,104	2,303,593	21.00
Total CND Department	21,222,129	19,928,035	22,253,739	
FUNDING SOURCES				
General Fund	21,222,129	19,928,035	22,253,739	
Total CND Department	21,222,129	19,928,035	22,253,739	
FTE by Fiscal Year	206.00	190.00	192.00	

**FY 2018 DIVISION
BUDGETS**



FY 2018 DEPT BUDGET





Department of Community and Neighborhood Development

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

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

Personal Services Base to Base Changes

-71,199

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes

57,404

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

Salary Changes

276,767

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

BA #2: Homeless Strategies Coordinator

80,771

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



Policy Issues

CCAC Benchmark Adjustment

38,000

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

Engineer V

122,461

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

Homeless Services Consolidation into Community & Neighborhood Development

1,821,500

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

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

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

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

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



Department of Community and Neighborhood Development

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

Mike Reberg, Director

Michael Akerlow, Deputy Director

Mission Statement

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

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

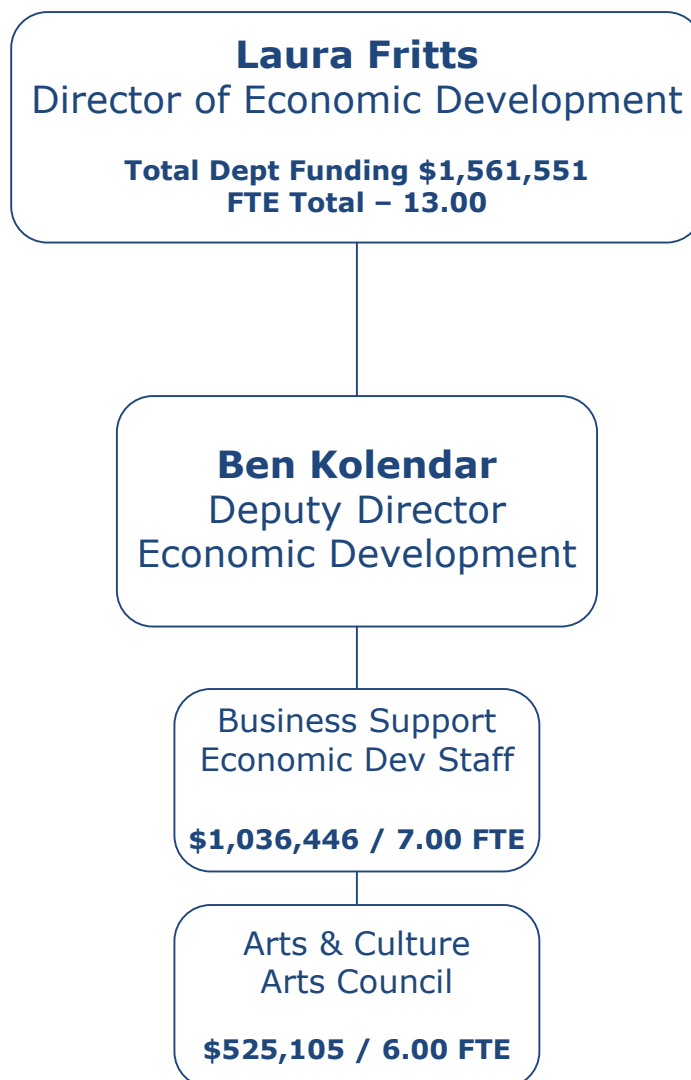
Dept of Community and Neighborhood Development Performance Measures

Performance Measures	FY2013-14 Actual	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Target	FY2017-18 Target
Building Services					
Number of building safety and code compliance inspections completed	32,639	34,727	39,425	35,000	35,000
Transportation					
Number of Annual Service Requests (stop signs, speeding, signal timing, parking, etc)	265	294	365	700	710
Planning					
Number of Planning Applications received annually	898	1031	1026	1030	1030
HAND					
Use of Housing Program	133	93	120	130	130
Engineering					
Valuation of CIP construction projects (\$ millions)	113	98	87	78	55



DEPARTMENT OF ECONOMIC DEVELOPMENT

Organizational
Structure
Fiscal Year 2017-18



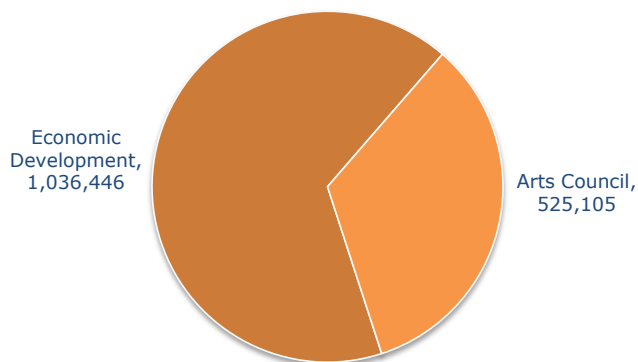


Department of Economic Development

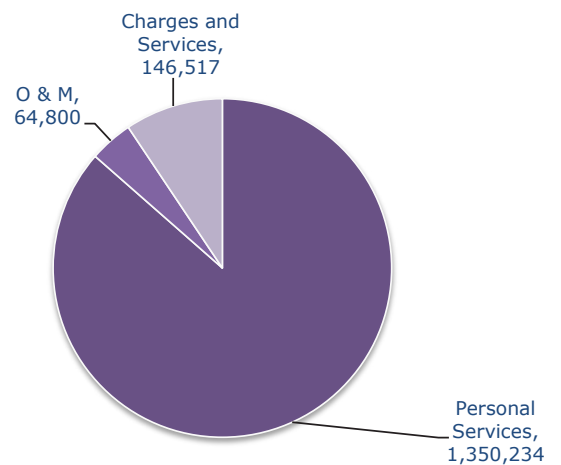
Lara Fritts, Department Director

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2017-18 Recommended Budget	FY 2018 FTE
DEPARTMENT BUDGET				
Personal Services	-	1,114,658	1,350,234	
O & M	-	7,300	64,800	
Charges and Services	-	38,237	146,517	
Total Economic Development	-	1,160,195	1,561,551	
DIVISION BUDGETS				
Economic Development	-	659,500	1,036,446	7.00
Arts Council	-	500,695	525,105	6.00
Total Economic Development	-	1,160,195	1,561,551	
FUNDING SOURCES				
General Fund	-	1,160,195	1,561,551	13.00
Total Economic Development	-	1,160,195	1,561,551	
FTE by Fiscal Year	0.00	11.00	13.00	

2017 DIVISION BUDGETS



2017 DEPT BUDGET





Department of Economic Development

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

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

Personal Services Base to Base Changes

6,071

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes

3,008

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

Salary Changes

19,297

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

BA #2: Economic Development Manager

113,980

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

BA #2: Economic Development

159,000

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



Policy Issues

Workforce Development Manager

100,000

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



Economic Development Overview:

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

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

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

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



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2017-18

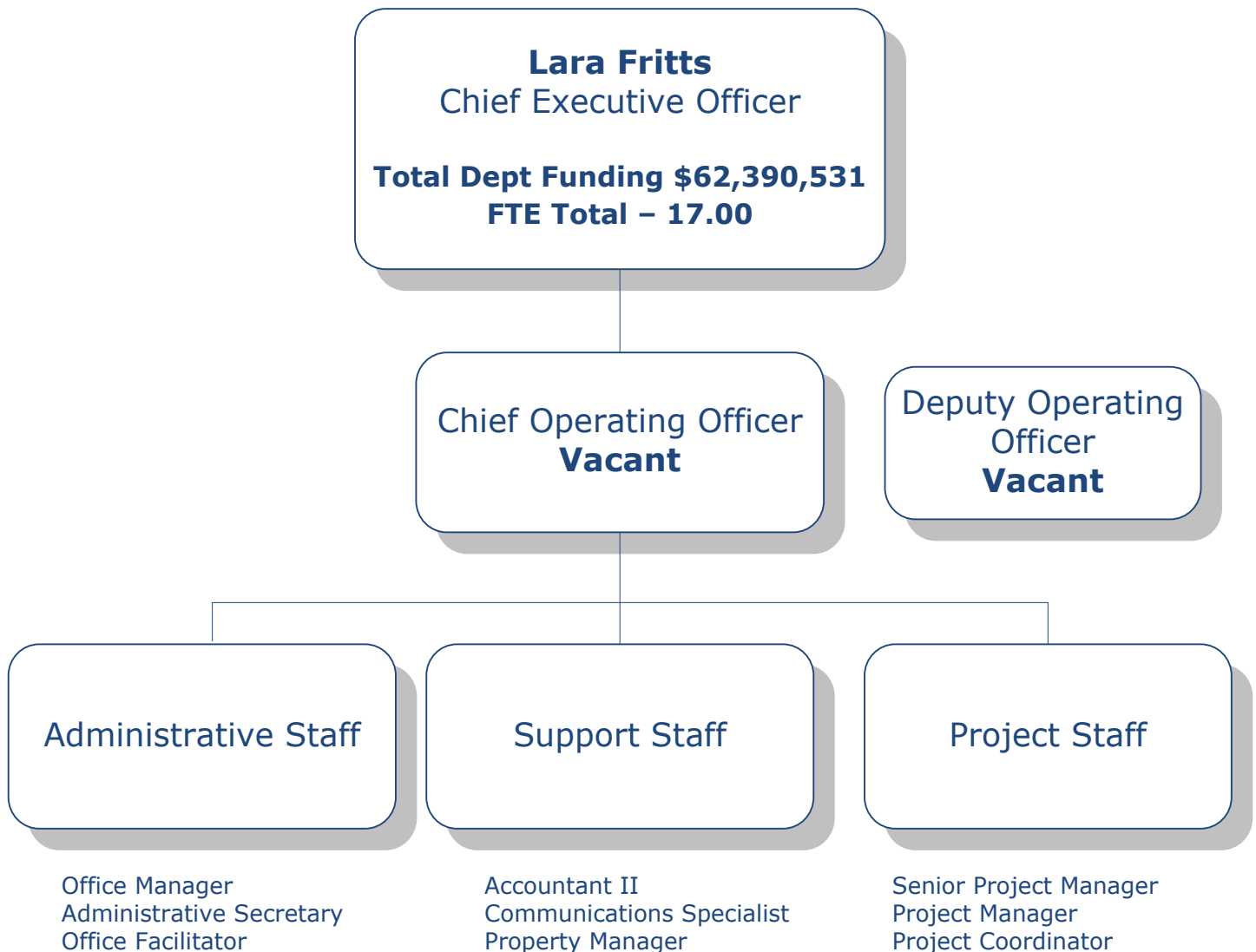
DEPARTMENT OF ECONOMIC DEVELOPMENT

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Conduct at least 150 business visits annually	NA	NA	NA	≥150	≥150
Conduct at least 75 neighborhood visits annually	NA	NA	NA	≥75	≥75
Number of recruitment/retention/expansion contacts made annually	NA	NA	NA	100	110
Incorporate at least one experiential feature into each development project area to enhance public gathering spaces	NA	NA	NA	≥1	≥1
Provide training in business practices to at least 50 artists annually.	NA	NA	NA	≥50	≥50



REDEVELOPMENT AGENCY

Organizational
Structure
Fiscal Year 2017-18





Redevelopment Agency of Salt Lake City

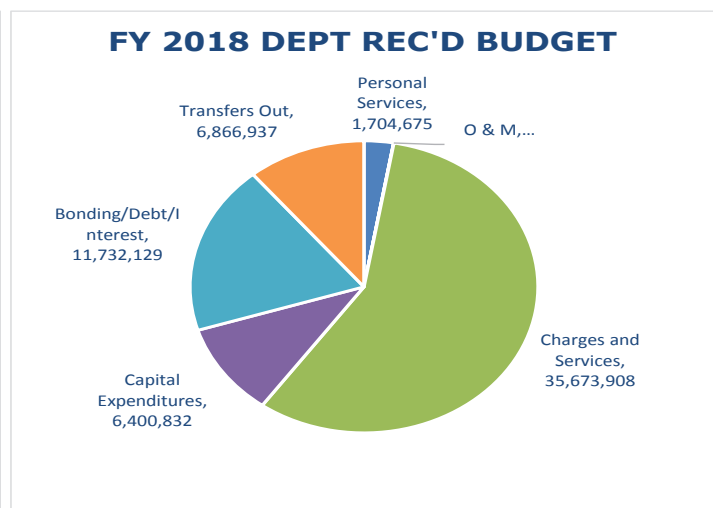
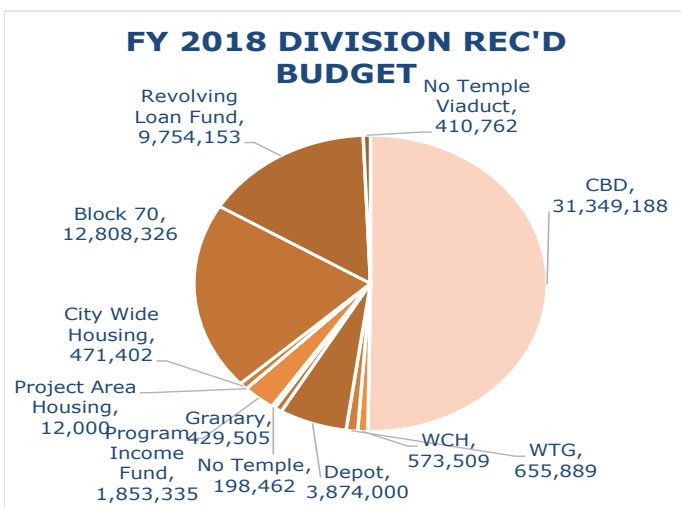
Lara Fritts, Chief Executive Officer

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2017-18 Recommended Budget	FY 2018 FTE
DEPARTMENT BUDGET				
Personal Services	-	1,730,001	1,704,675	
O & M	-	16,550	12,050	
Charges and Services	-	53,801,280	35,673,908	
Capital Expenditures	-	46,119,414	6,400,832	
Bonding/Debt/Interest	-	14,055,118	11,732,129	
Transfers Out	-	66,366	6,866,937	
Total Redevelopment Agency	-	115,788,729	62,390,531	-
PROJECT AREA BUDGETS these budgets include transfers				
CBD	-	28,207,767	31,349,188	17.00
SARR	-	8,364	-	
Sugar House	-	2,025,249	-	
WCH	-	624,335	573,509	
WTG	-	983,573	655,889	
Depot	-	4,986,604	3,874,000	
Granary	-	419,565	429,505	
No Temple	-	129,210	198,462	
Program Income Fund	-	3,465,881	1,853,335	
Project Area Housing	-	553,967	12,000	
City Wide Housing	-	29,450,633	471,402	
Block 70	-	44,783,582	12,808,326	
Revolving Loan Fund	-	-	9,754,153	
No Temple Viaduct	-	150,000	410,762	
Total Redevelopment Agency	-	115,788,729	62,390,531	-
FUNDING SOURCES				
Redevelopment Agency Fund	-	115,788,729	62,390,531	
Total Redevelopment Agency	-	115,788,729	62,390,531	-

FTE by Fiscal Year

17.00

17.00





Redevelopment Agency Overview:

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

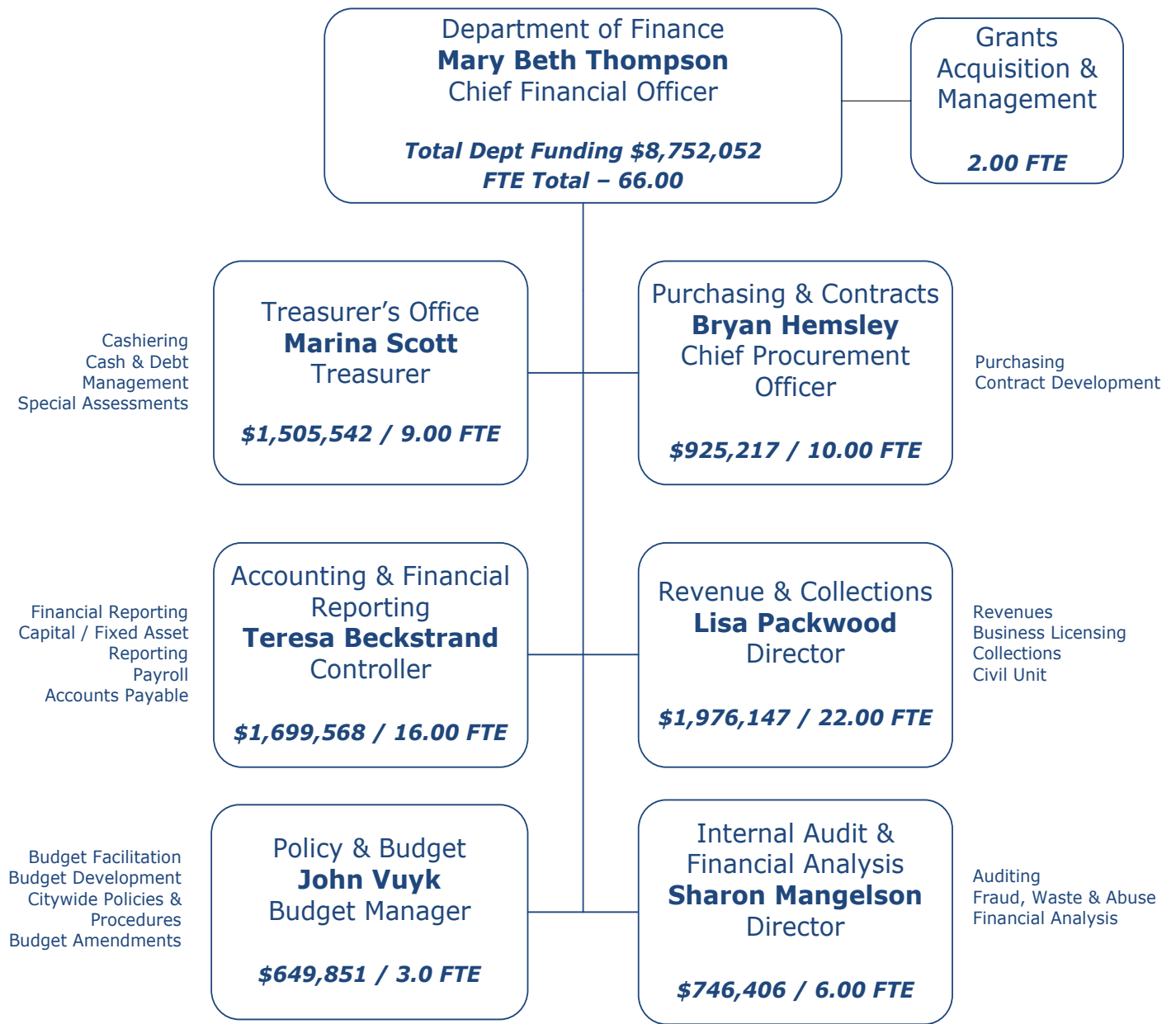
- Central Business District Project Area
- Depot District Project Area
- Granary District Project Area
- North Temple Project Area
- Sugar House Project Area
- West Capitol Hill Project Area
- West Temple Gateway Project Area
- Program Income Fund
- City Wide Housing
- Project Area Housing

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



DEPARTMENT OF FINANCE

Organizational Structure
Fiscal Year 2017-18





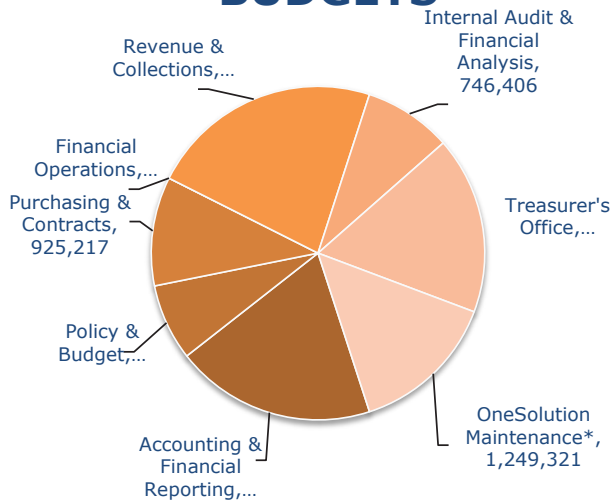
Salt Lake City Department of Finance

Mary Beth Thompson, Chief Financial Officer

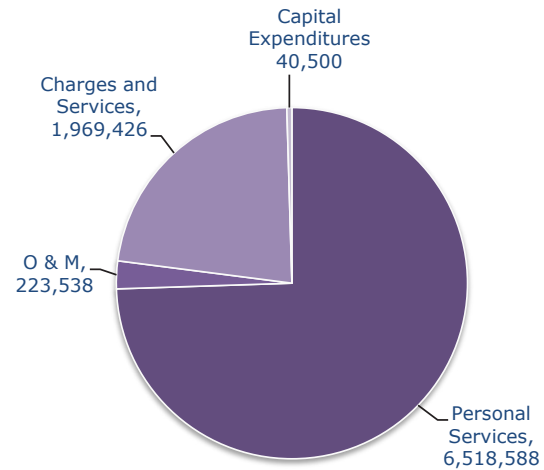
	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2017-18 Recommended Budget	FY 2017 FTE
DEPARTMENT BUDGET				
Personal Services	5,412,067	6,091,458	6,518,588	
O & M	182,016	218,288	223,538	
Charges and Services	1,061,078	1,384,824	1,969,426	
Capital Expenditures	779	388,000	40,500	
Bonding/Debt/Interest	467	-	-	
Transfers Out	(6,241)	-	-	
Total Finance Department	6,650,166	8,082,570	8,752,052	
DIVISION BUDGETS				
Accounting & Financial Reporting	1,515,746	1,798,544	1,699,568	16.00
Policy & Budget	285,558	472,095	649,851	3.00
Purchasing & Contracts	843,919	920,221	925,217	10.00
Financial Operations	2,324,606	2,524,948	-	-
Revenue & Collections	-	-	1,976,147	22.00
Internal Audit & Financial Analysis	-	-	746,406	6.00
Treasurer's Office	1,429,991	1,478,257	1,505,542	9.00
OneSolution Maintenance*	250,346	888,505	1,249,321	
Total Finance Department	6,650,166	8,082,570	8,752,052	
FUNDING SOURCES				
General Fund	6,365,757	7,160,002	7,468,668	65.70
IMS Fund	250,346	888,505	1,249,321	
Risk Fund	34,063	34,063	34,063	0.30
Total Finance Department	6,650,166	8,082,570	8,752,052	
FTE by Fiscal Year	64.00	65.00	66.00	



2017 DIVISION BUDGETS



2017 DEPT BUDGET



*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 recommended in the Mayor's Recommended Budget, the department will function with a total of 66.5 FTEs.

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

Personal Services Base to Base Changes

62,734

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes

19,796

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



Salary Changes

89,602

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

Policy Issues

Analyst/Auditor

92,534

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

Part-time Finance Administrative Assistant

44,000

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



Finance Department Overview

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

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

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

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

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

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

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



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2017-18

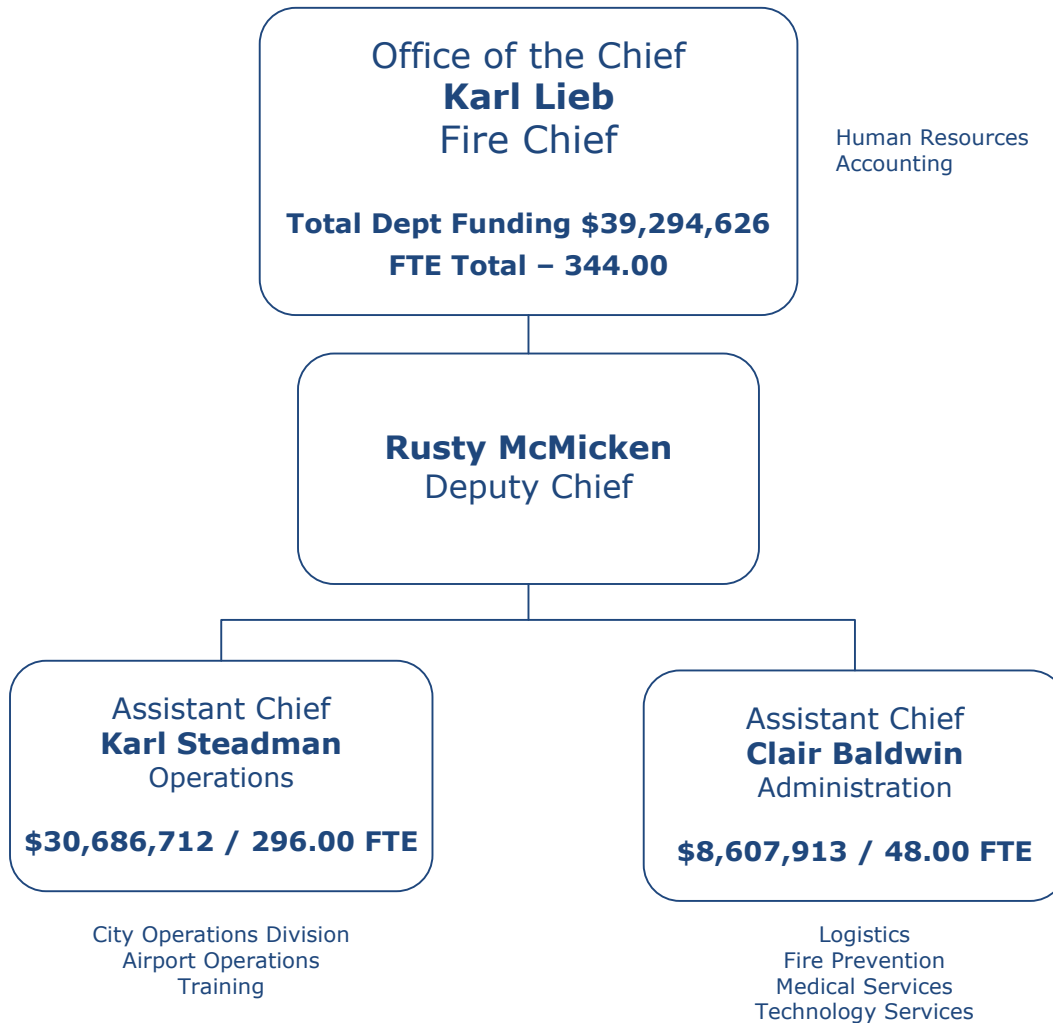
DEPARTMENT OF FINANCE

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
The City's rate of return on investments will be greater than the rate for the State Pool (State/City)	NA	S.5042/C.5340	S.7315/C.7731	C≥S	C≥S
The City's non-GO debt service should represent less than 15% of general fund expenditures	8.50%	7.08%	5.90%	≤15%	≤15%
Payments to vendors electronically	49%	49%	49%	60%	65%
95% Percent of Salt Lake City Budget Book criteria rated "Proficient" or better by GFOA reviewers	100%	94%	97%	≥95%	≥95%
Percentage of contract and PO purchases awarded to small and disadvantaged business enterprises.	4.90%	5.29%	5.57%	6%	6%



FIRE DEPARTMENT

Organizational
Structure
Fiscal Year 2017-18





Fire Department
Karl Lieb, Fire Chief

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2017-18 Recommended Budget	FY 2018 FTE
DEPARTMENT BUDGET				
Personal Services	35,688,187	35,726,513	35,863,989	
O & M	1,035,424	1,679,939	1,679,939	
Charges and Services	1,346,752	1,493,698	1,625,698	
Capital Expenditures	79,162	125,000	125,000	
Total Fire	38,149,526	39,025,150	39,294,626	
DIVISION BUDGETS				
Administration	5,395,015	6,148,451	8,607,913	48.00
Operations	30,676,108	30,322,755	30,686,712	296.00
Total Fire	36,071,123	36,471,206	39,294,626	
FUNDING SOURCES				
General Fund	38,149,526	39,025,150	39,294,626	344.00
Total Fire	38,149,526	39,025,150	39,294,626	

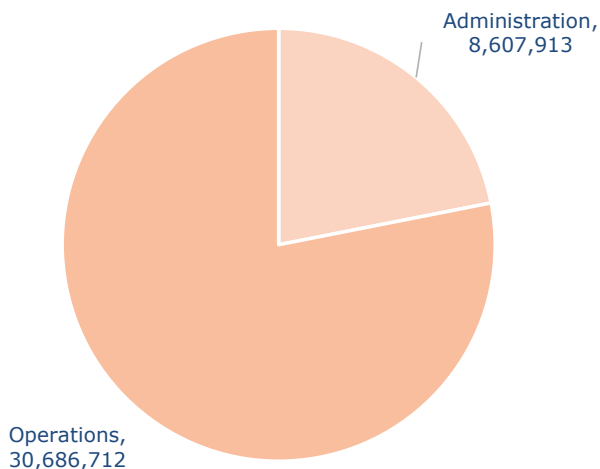
FTE by Fiscal Year

340.00

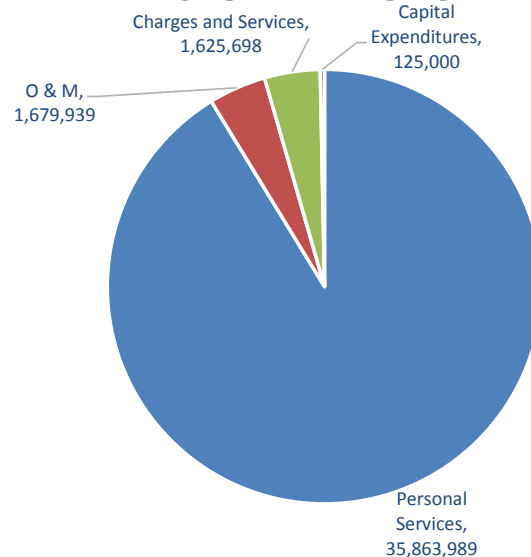
341.00

344.00

2018 DIVISION BUDGET



2018 DEPT BUDGET





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 3 FTEs being recommended in the budget, the department will have a total 344 FTE.

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

Personal Services Base to Base Changes

-568,264

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes

150,001

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

Salary Changes

349,739

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

Policy Issues

SCBA Upgrades

132,000

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



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18

FIRE DEPARTMENT

Airport Fire Engine Staffing - Firefighter Engineer

206,000

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



Department Overview:

The Salt Lake City Fire Department is a professional organization that specializes in urban structural firefighting and emergency medical services, but also has numerous other functions as varied as hazardous materials intervention and swift water rescue. The Department has 341 full-time equivalent positions, divided into two battalions, currently serving in 14 strategically located stations covering 97 square miles. The Department structure includes the Office of the Chief, Administration, and Operations.

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

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

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

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

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



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2017-18

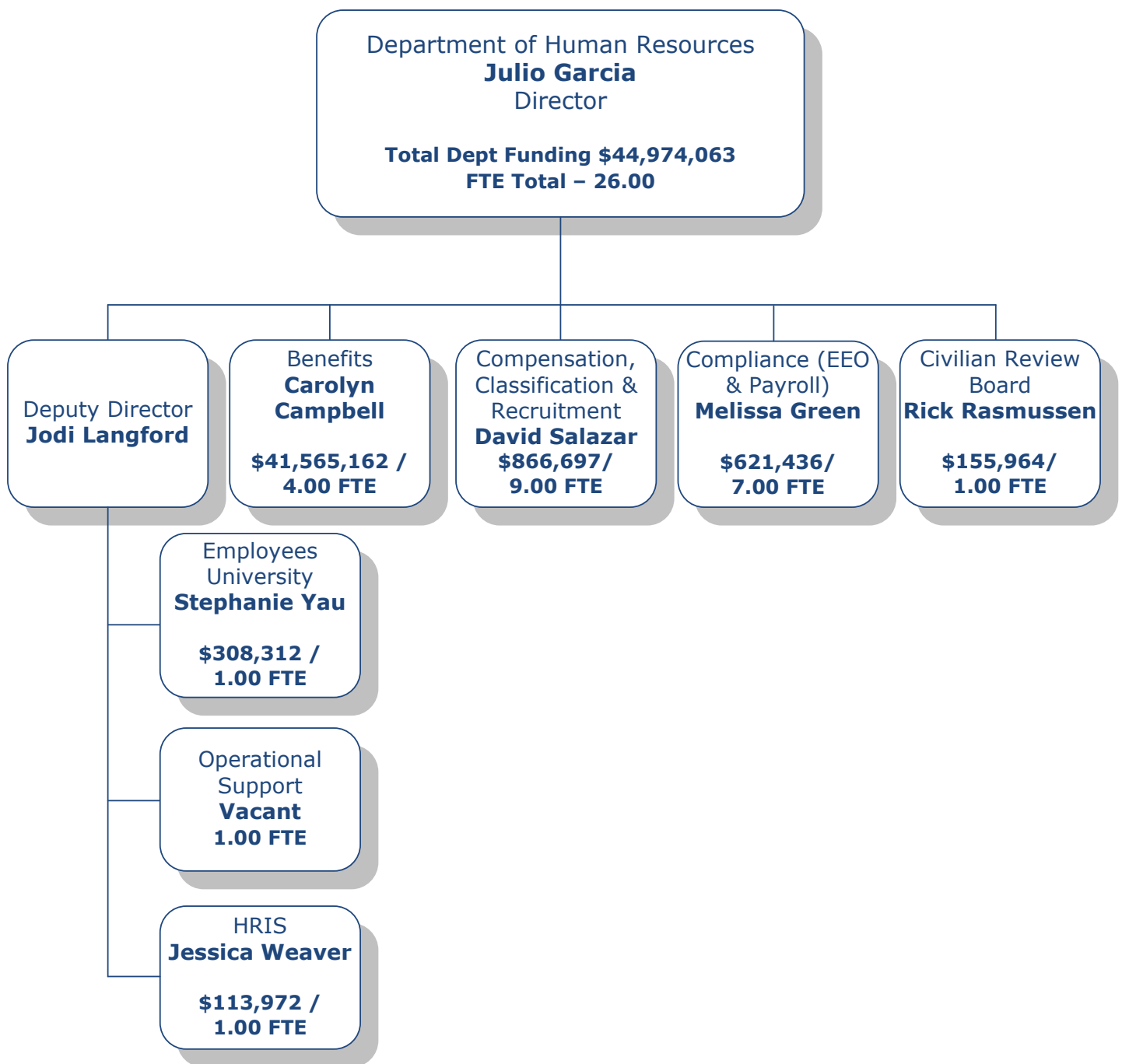
FIRE DEPARTMENT

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Improved Turn Out Times	Meeting Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target
Reduce Operational Injuries	Below Target	Below Target	Ahead of Target	Ahead of Target	Ahead of Target
Fire Prevention will complete 4,300 inspections per year	5,088	6,026	5,139	>4,300	>4,300
All firefighters will maintain at least 45 hours of fire training per year	45	45	45	>45	>45



DEPARTMENT OF HUMAN RESOURCES

Organizational Structure
Fiscal Year 2017-18





Salt Lake City Department of Human Resources

Julio Garcia, Director

	FY 2015-16 Actual	FY 2016-17 Adopted Budget	FY 2017-18 Recommended Budget	FY 2018 FTE
DEPARTMENT BUDGET				
Personal Services	2,522,093	2,695,637	2,803,115	
O & M	53,850	57,379	116,407	
Charges and Services	33,343,126	37,968,731	40,123,352	
Transfers Out	969	2,757,261	1,931,162	
Total Human Resources Department	35,920,038	43,479,008	44,974,036	
DIVISION BUDGETS				
HR Administration	1,181,889	497,598	510,738	3.00
HR Compliance	-	617,417	621,436	7.00
HR Employees University	113,539	162,280	308,312	1.00
Civilian Review Board	150,090	154,272	155,964	1.00
HR Information Systems	-	109,496	113,972	1.00
HR Classifications, Compensation & Recruitment	719,922	872,923	866,697	9.00
HR Benefits	33,754,599	41,065,022	42,396,917	4.00
Total Human Resources Department	35,920,038	43,479,008	44,974,036	
FUNDING SOURCES				
General Fund	2,165,440	2,413,986	2,577,119	22.56
Risk Fund	33,754,598	41,065,022	42,396,916	3.44
Total Human Resources Department	35,920,038	43,479,008	44,974,036	

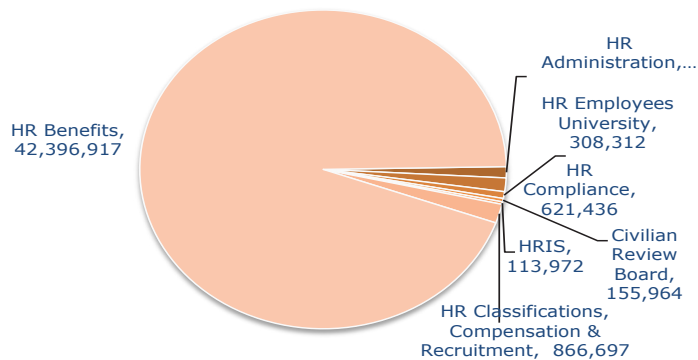
FTE by Fiscal Year

26.00

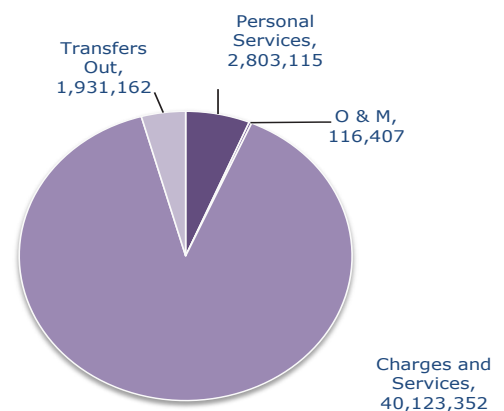
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26.00

2017 DIVISION BUDGETS



2017 DEPT BUDGET





Department of Human Resources

The Department of Human Resources programs include Compensation and Employment Recruiting, Benefits, Insurance and Risk Management, Civilian Review Board and Employees' University, among others. The department houses a total of 26 FTE.

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

Personal Services Base to Base Changes

36,213

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes

6,884

This reflects an increase in the cost of insurance for the Human Resources Department as described in the Budget Summary section of the Mayor's Recommended Budget Book.

Salary Changes

31,036

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

Policy Issues

CCAC Benchmark Adjustment

19,000

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



Pay Factors

20,000

The Mayor is recommending funding for a compensation data management tool for Human Resources that will be capable of automating the City's market pricing process, thereby significantly enhancing the department's compensation analysis capabilities. This software would automate what is typically a labor-intensive, manual, multi-week process into just a few days or hours. This product will allow for point & click market pricing that will provide access to thousands of local, national and industry-specific benchmark jobs. This will enhance Human Resources' ability to work smarter and focus more time on value added work.

Employees' University Funding

50,000

The budget includes additional funding for Human Resources to outsource certain training within the Employees' University curriculum. Employees' University has made tremendous progress toward identifying and delivering both required and recommended training courses for the City's workforce, but with its limited resources, it cannot deliver all the courses. The bulk of this funding would be applied toward outsourcing a solution for ongoing Diversity and Customer Service training programs.



Human Resources Overview:

It is the mission of the human resources department to develop, implement and support programs and processes that add value to Salt Lake City Corporation and its employees, leading to improved employee welfare, empowerment, growth and retention, in order to enable all city employees to contribute at optimum levels toward the success of our organization.

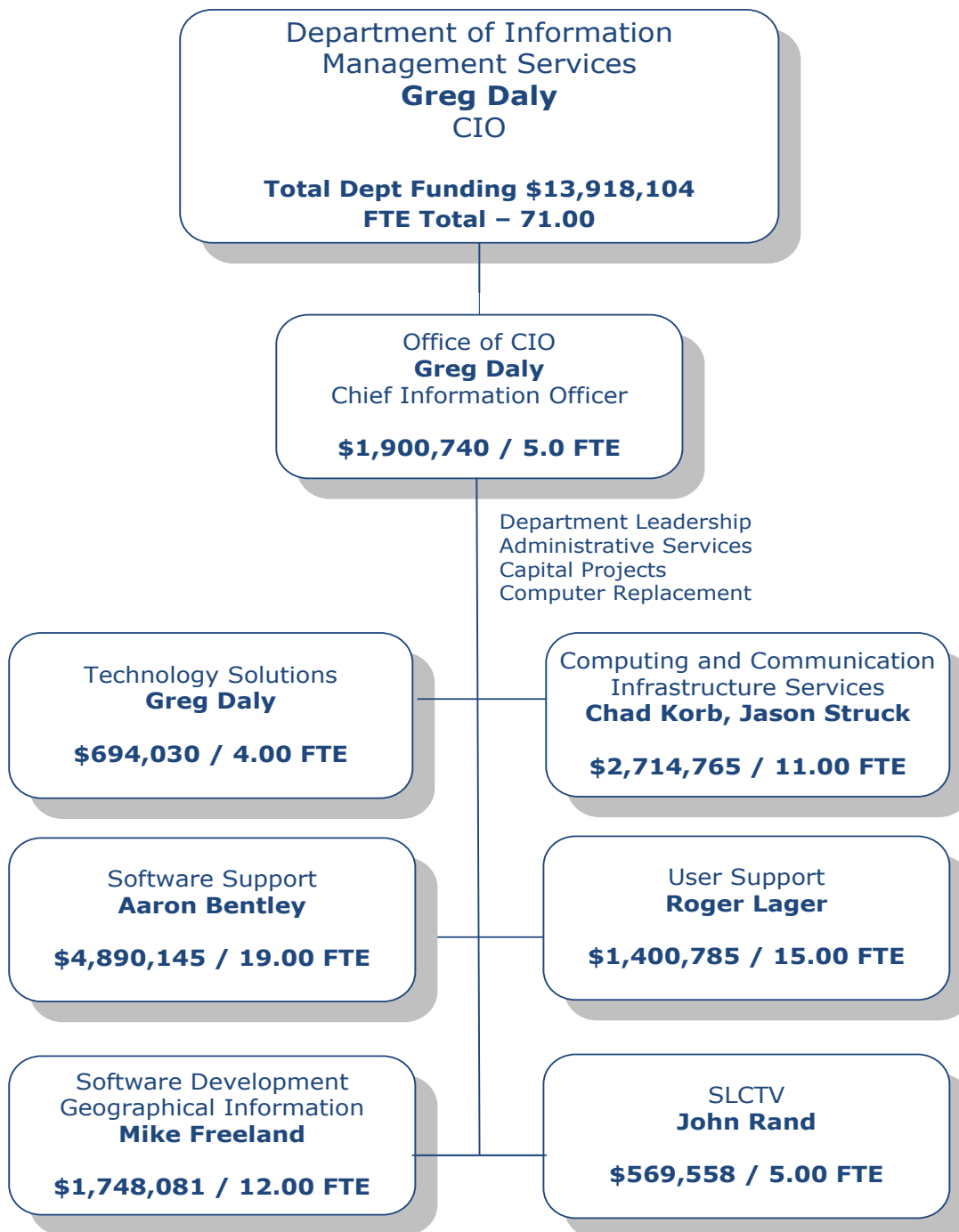
The Department of Human Resources (HR) includes 26.0 full-time equivalent employees and provides numerous services for all City employees. Department programs include Compensation and Employment Recruiting, Benefits, Insurance and Risk Management, EEO Compliance and Training, Departmental Payroll and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

Performance Measures	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
Publish at least 40 weekly HR Emails to improve employee knowledge and understanding of HR information	NA	NA	NA	≥40	≥40
Publish at least 4 quarterly HR Newsletters to improve employee knowledge and understanding of HR information	NA	NA	NA	≥4	≥4
Complete job applicant screening in a average of less than 2 weeks.	NA	NA	NA	≥2 Weeks	≥2 Weeks
Complete 14 department-specific diversity recruitment reports as part of the annual workforce profile.	NA	NA	NA	14	14
Respond to EEO Complaints, including conducting an investigation, in 90 day or less on average.	NA	NA	NA	≤90 Days	≤90 Days



DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure
Fiscal Year 2017-18





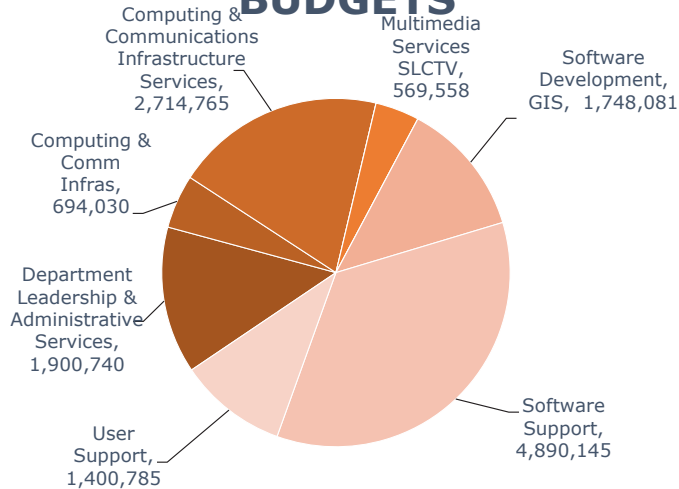
Salt Lake City Department of Information Management Services

Greg Daly, Director

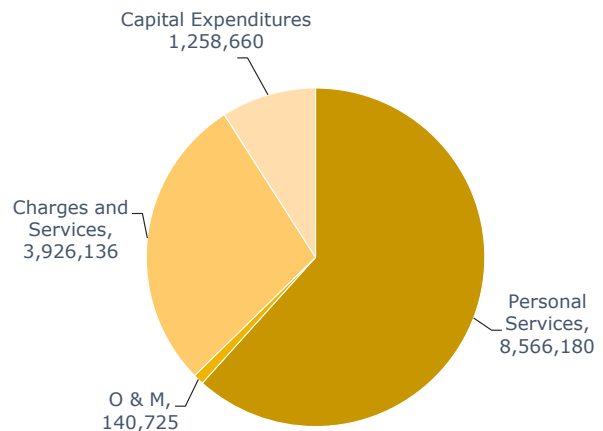
	FY 2015-16 Actuals*	FY 2016-17 Adopted Budget	FY 2017-18 Recommended Budget	FY 2018 FTE
DEPARTMENT BUDGET				
Personal Services	7,524,528	8,117,759	8,566,180	
O & M	149,969	127,115	140,725	
Charges and Services	3,083,572	3,422,794	3,926,136	
Capital Expenditures	1,018,425	1,571,665	1,258,660	
Transfers Out	6,241	26,403	26,403	
Total IMS	11,782,735	13,265,736	13,918,104	
DIVISION BUDGETS				
Department Leadership & Administrative Services	2,041,856	2,780,400	1,900,740	5.00
Technology Solutions	-	-	694,030	3.00
Computing & Communications	2,782,407	3,258,449	2,714,765	11.00
Infrastructure Services				
Information Security Services	1,387,392	1,514,660	-	-
Multimedia Services SLCTV	618,602	498,060	569,558	5.00
Software Services	4,952,478	5,214,167	-	-
Software Development, GIS	-	-	1,748,081	13.00
Software Support	-	-	4,890,145	19.00
User Support	-	-	1,400,785	15.00
	-	-	-	-
Total IMS	11,782,735	13,265,736	13,918,104	
FUNDING SOURCES				
IMS Fund	11,782,735	13,265,736	13,918,104	71.00
Total IMS	11,782,735	13,265,736	13,918,104	
FTE by Fiscal Year	70.00	70.00	71.00	



2018 DIVISION BUDGETS



2018 DEPT BUDGET



Department of Information Management Services

Shortly after the arrival of the new IMS Director / Chief Information Officer at the beginning of August 2016, the IMS Department underwent a significant reorganization to enable better performance and accomplish important projects without additional funding. The Department streamlined administration and reclassified positions to promote strategic applications and technology solutions management. In addition, IMS restructured financials provide transparency and sensible management of funding and expenditures. An important operational change in the upcoming fiscal year is the elimination of the computer rental program and extending the service-life of certain types of equipment. The restructured Information Management Services (IMS) Department is now best described in functional service groups:

Computing and Communications Infrastructure Services, User Support

The City's computing and communications infrastructure includes such equipment as servers, desktop workstations, laptops, tablets, information / data storage devices, printers, switches, routers, firewalls, wireless communications devices, security devices, telephone systems, power backup, emergency services, etc. IMS supports more than 3,200 computers, 800 printers, 497 servers, scanners, data and voice network infrastructure across Salt Lake City. Beyond equipment, IMS provides reliable, secure computing and communications services, such as email, data communications, telephone services, internet access, local and remote network access, spam elimination, virus / malware protection and elimination, security and systems monitoring, as well as end-user support.

Software Engineering and Support

IMS provides advanced support services that deliver the software applications that enable all or most City functions, across every Department. Examples of these applications are Accela, which enables a variety of permitting and work-order operations, and One Solution, which enables City accounting and financial activities. Software Engineering and Support also includes the development of internally-built, custom applications in cases where third party, off-the-shelf software is



not available to satisfy the City's needs. IMS currently supports more than 300 third party and nearly 150 internally-developed software applications in use across the City.

Technology Solutions

IMS provides the policies, standards of performance and oversight of information security practices across the City and its Departments. It ensures that the City protects its information assets, provides for the integrity of the processes and records, and complies with applicable laws and regulations. In addition, IMS provides technology solutions to address departmental growth, changes, development and improvements to maintain a high level of service to the City's constituents and department needs.

Multimedia Services

Multimedia Services produces and delivers the content that airs on Salt Lake City's Government Access cable television channel, SLCTV, under a franchise agreement with Comcast. Multimedia Services provides video services for meetings, programs, events, and other informational topics. Its live broadcasts of public meetings provide transparency to City's Executive and Legislative branches of government.

Administration Services

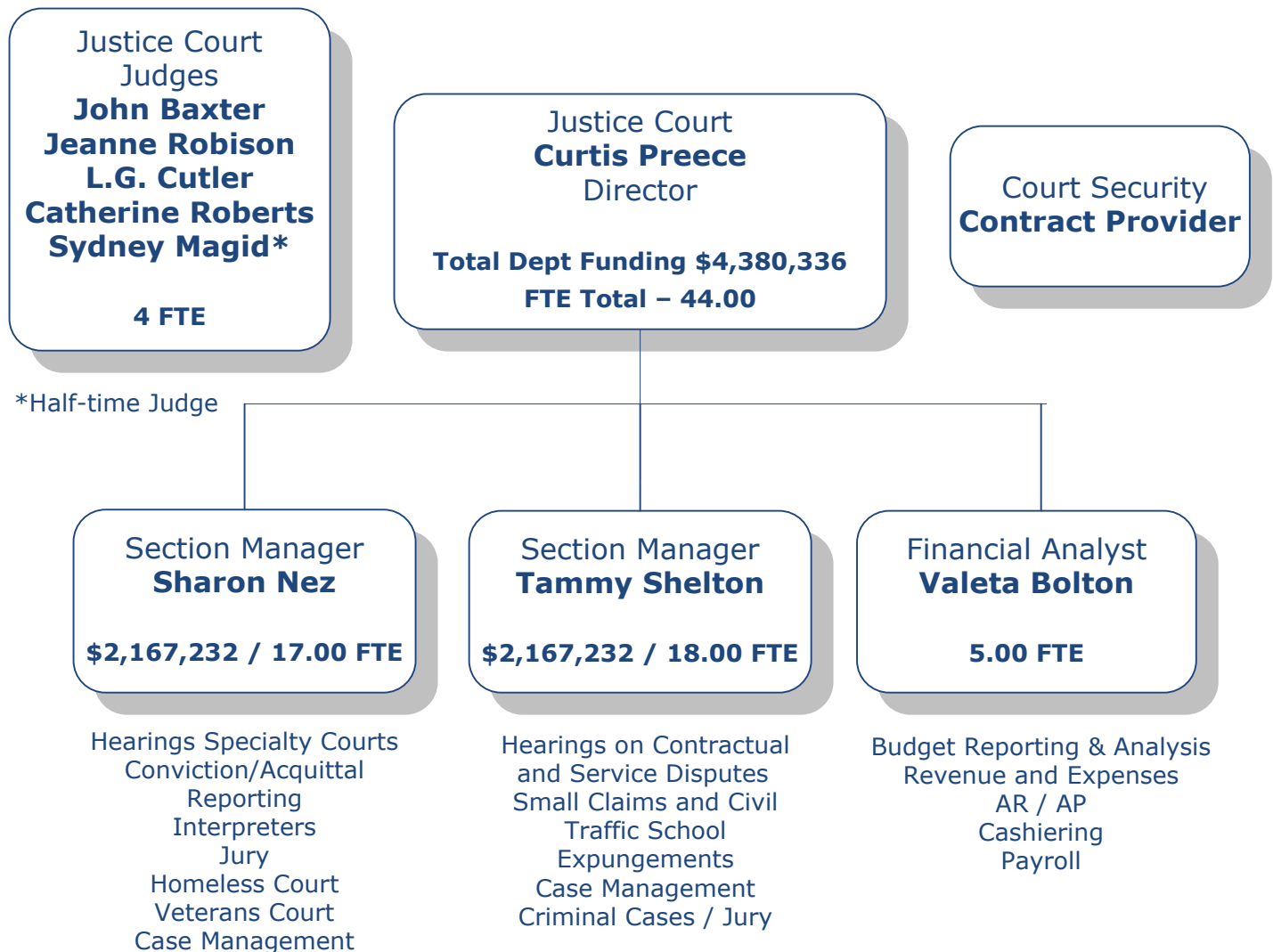
Technology Administration services provide technology purchasing and licensing support for the City, as well as basic administrative services internal to the IMS Department in its delivery of services to the City. Key activities include technology records management, training administration, inventory management, IMS financial management and IMS service monitoring and reporting.

The FY 2017-18 budget recommendations includes software to manage workflow for constituent needs within the city with an increase of \$188,836. With this software roll out it will shorten the response time, streamline services and improve communication with the City's departments and residents. The implementation of this software will require an increase of one FTE. In addition to the workflow technology, document management system increasing the expenses an additional \$313,901. The document backup software is necessary to aid in the storage and retention of necessary files the city is required to maintain.



JUSTICE COURT

Organizational Structure Fiscal Year 2017-18





Salt Lake City Justice Court

Curtis Preece, Director

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2017-18 Recommended Budget	FY 2018 FTE
DEPARTMENT BUDGET				
Personal Services	3,493,466	3,681,132	3,799,314	
O & M	64,583	70,684	71,684	
Charges and Services	452,554	507,292	506,938	
Capital Expenditures	8,620	2,400	2,400	
Total Justice Court	4,019,223	4,261,508	4,380,336	
DIVISION BUDGETS				
Criminal	3,233,948	-	-	
Small Claims	221,082	-	-	
Traffic / Traffic School	564,193	-	-	
Justice Court	-	4,261,508	4,380,336	44.00
Total Justice Court	4,019,223	4,261,508	4,380,336	
FUNDING SOURCES				
General Fund	4,019,224	4,261,508	4,380,336	44.00
Total Justice Court	4,019,224	4,261,508	4,380,336	

FTE by Fiscal Year

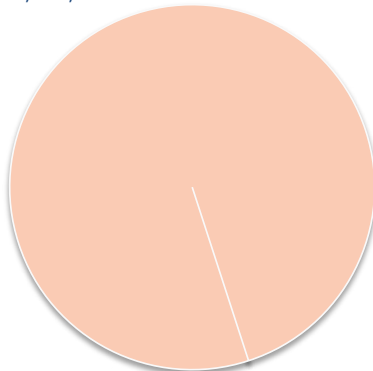
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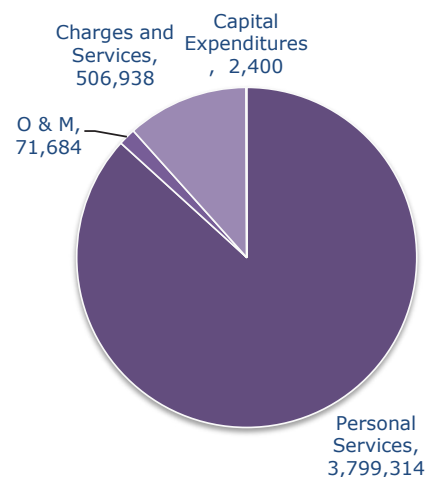
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2018 DIVISION BUDGETS

Justice Court,
4,380,336



2018 DEPT BUDGET





Justice Court

The Salt Lake City Justice Court has jurisdiction over all Class B and C misdemeanors and infractions committed within Salt Lake City's corporate limits. The Court includes three sections. The criminal section handles misdemeanor criminal violations such as misdemeanor driving under the influence, theft, assault and domestic violence cases. The traffic section handles traffic violations and cases. The third section is the small claims section, which settles legal issues and problems from contractual or service disputes or others claims which do not exceed the sum of \$10,000. The Justice Court also supports numerous specialty courts including Drug Court and Homeless Court. The Court operates with 44.00 full-time employees (FTE's).

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

Personal Services Base to Base Changes

59,563

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes

14,591

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

Salary Changes

44,674

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



Salt Lake City Justice Court Department Overview:

The Salt Lake City Justice Court is the largest municipal court in the State of Utah with a very high volume of misdemeanor cases. The Court is a limited jurisdiction court under the umbrella of the Utah State Court system. We are proud to be part of the Salt Lake City portfolio of public institutions and to serve the citizens and visitors of this great city.

The Justice Court, is responsible for and processes Class B and C misdemeanor and infractions; jury trials, appeals and expungements, video hearings, prisoner transports and daily interaction with jails throughout the State of Utah. The court monitors and tracks probation, warrants, community service, and restitution, collections of monetary penalties, appeals, expungements and plea-in-abeyance cases. We also provide traffic school, coordination of interpreter services and ADA needs that arise.

The civil section settles legal issues and problems from contractual or service disputes or other claims which do not exceed the sum of \$10,000. This section has jurisdiction over cases in which the defendant resides in or the debt arises within the geographic boundaries of Salt Lake City;

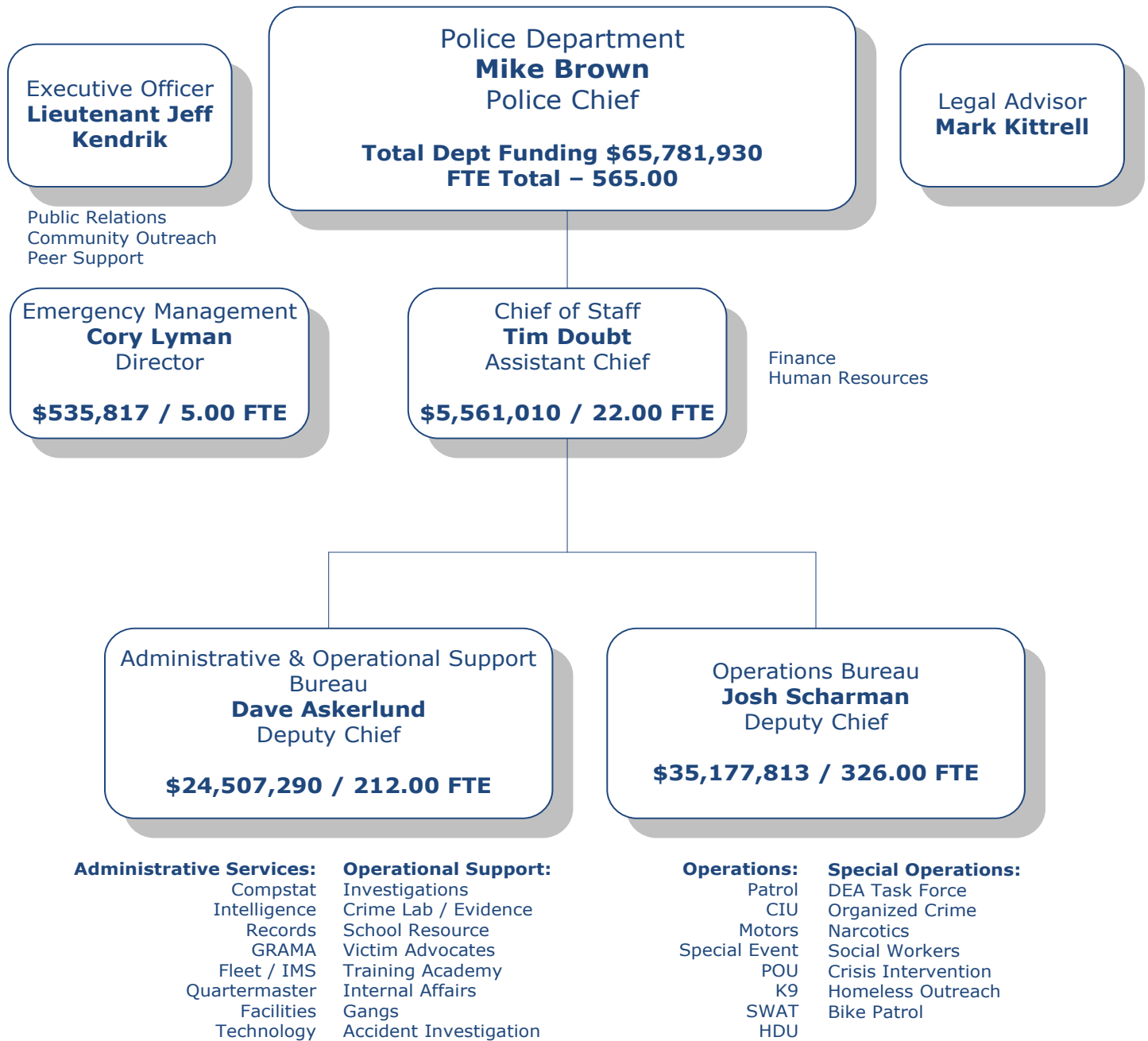
The Justice Court Judiciary, employees and security team are dedicated to open and transparent access to the court, bringing justice for all, and providing a safe and civil environment for dispute resolution. By treating people with respect and dignity, we serve the public equally under the law and strive to make our community a better place to live.

Performance Measures	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
1. Access & Fairness - Percent of Justice Court customers satisfied with service received.	91%	91%	≥85%	≥85%	≥85%
2. Time to Disposition - 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	82%	89%	≥95%	≥95%	≥95%
3. Age of Acting Pending Cases - 95% of all criminal cases should have a disposition within a 180 day timeframe.	84%	85%	≥95%	≥95%	≥95%



POLICE DEPARTMENT

Organizational Structure Fiscal Year 2017-18

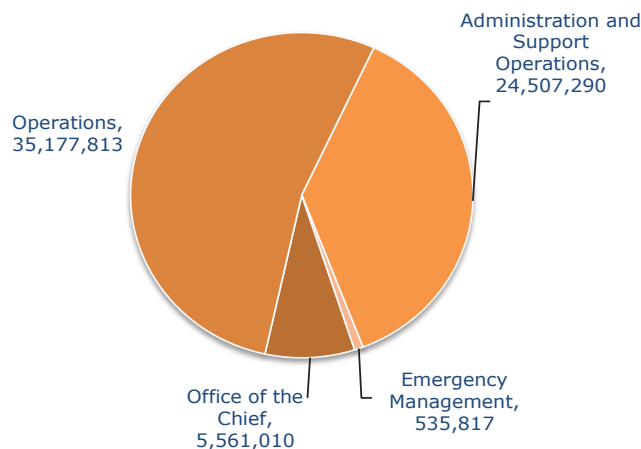




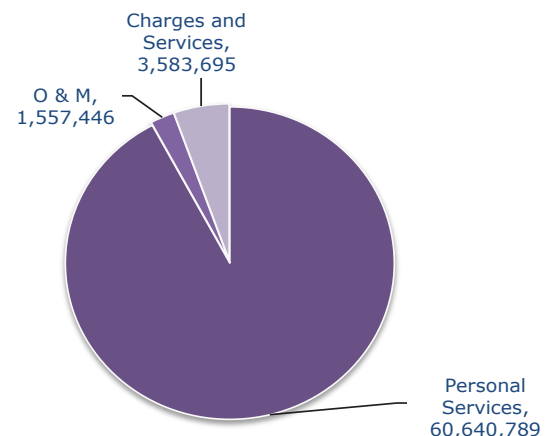
Police Department
Mike Brown, Chief of Police

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2017-18 Adopted Budget	FY 2017 FTE
DEPARTMENT BUDGET				
Personal Services	56,059,295	58,219,607	60,640,789	
O & M	1,112,908	1,612,067	1,557,446	
Charges and Services	3,572,513	3,529,031	3,583,695	
Total Police	60,744,716	63,360,705	65,781,930	
DIVISION BUDGETS				
Office of the Chief	4,395,656	4,605,952	5,561,010	22.00
Operations	36,299,413	36,730,636	35,177,813	326.00
Administration and Support	19,594,615	21,481,394	24,507,290	212.00
Operations				
Emergency Management	455,032	542,723	535,817	5.00
Total Police	60,744,716	63,360,705	65,781,930	
FUNDING SOURCES				
General Fund	60,744,716	63,360,705	65,781,930	565.00
Total Police	60,744,716	63,360,705	65,781,930	
FTE by Fiscal Year	558.00	555.00	565.00	

**2017 DIVISION
BUDGETS**



2017 DEPT BUDGET





Police Department

With the changes being proposed in the budget, the Police Department would operate with 565 full-time equivalent sworn and support staff employees (FTEs).

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

Personal Services Base to Base Changes

716,675

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes

192,439

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

Salary Changes

774,308

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

BA #2: Police Department Training and Leadership

41,475

During FY 2017 Budget Amendment #2, the Police Department was provided for funding a new training program to improve leadership, organizational culture and outward mindset to strengthen interactions with others, as well as conflict resolution. The training focuses on de-escalation, verbal communication strategies and other less lethal training methods, with a focus on leadership and interactions.

Policy Issues

COPS Grant Matching Funds for (COPS #3)

179,789

This funding reflects an increase in the required matching salary portion of the COPS Hiring Grant received in FY 2016. The Police Department has created 15 new community policing positions, and has assigned experienced officers to those positions. The grant requires that these officers be retained for a minimum of 12 months following the 36 month period of the grant.



Add Funding for Vacant Social Workers (3 FTEs) 221,916

The FY 2017 budget originally held three Social Service Case Worker positions vacant for the entire fiscal year as the program continued to develop. In Budget Amendment #5, funding was restored for these positions. The Mayor recommends continuing funding in FY 2018.

Remove One-time Vacancy Savings 331,480

Continuing Vacancy Savings -319,000

The 2017 budget included one-time funding for vacancy savings. The Mayor is proposing to continue this savings going forward.

Remove One-time Increased Foot Patrol -100,000

Increased Foot Patrol 100,000

The 2017 budget included one-time funding for increased foot patrols. The Mayor is proposing to continue this funding going forward.

Reimburse Police Overtime 231,890

The budget includes funding to reimburse the Police Department for overtime expenses related to events that pay a fee for Police Department services. This expense has an offsetting amount of revenue.

Police Officer 1 Entry Adjustment 50,253

The budget includes the funding necessary to adjust the pay level of entry level Police Officer I positions to help Salt Lake City be competitive with the local market for entry level police officers.



Police Department Overview:

Mission Statement

"We will serve as guardians of our community to preserve life, maintain human rights, protect property, and promote individual responsibility and community commitment."

Vision Statement

"We will build upon the noble traditions of integrity and trust to foster a culture serve, respect and compassion toward our employees and the community we serve."

The Salt Lake City Police Department serves the 193,000 residents of Salt Lake City and a daytime population which exceeds 300,000 with 555 general fund FTEs in budget for FY 18. The Department is organized into two Bureaus and also The Office of the Chief. The two bureaus are Operations Bureau and the Administration and Operations Support Bureau.

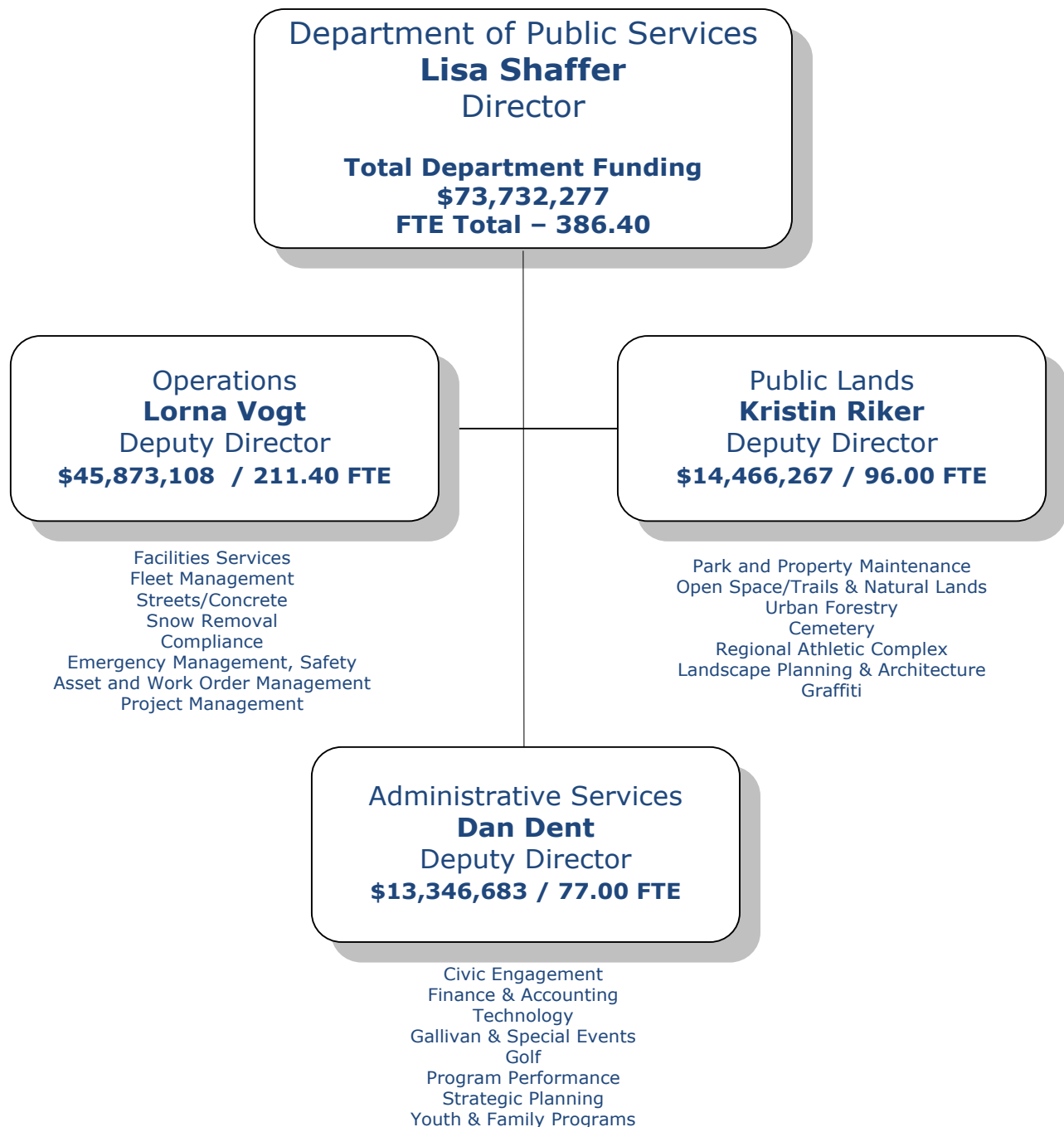
The Police Department has worked closely with the Mayor's office and City Council to implement structural and cultural changes which will assist the Department in upholding the Mission and Vision of the Department, serving the community and improving community relations.

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Response Time: Maintain a six minute or better response time for priority 1 calls for service from time of dispatch	5:42	5:53	6:08	≤6:00	≤6:00
Social Work & Homeless Outreach: 200 referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment	N/A	N/A	2177 served with 210 assessments in the last two quarters	200	200
IA: 90% of all submitted cases will be reviewed within 45 days	N/A	N/A	93%	≥90%	≥90%
IA: Review all cases for referral to training for improvements in training	N/A	N/A	100%	100%	100%
Gangs: Provide gang outreach services and participate in a gang free education program monthly	N/A	N/A	53 School visits to 17 schools	12	12
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less	16	16.57	16.12	≤20 minutes	≤20 minutes
Evidence: Increase purge rate to 100% by 2022	94%	54%	62%	≥92%	≥95%



DEPARTMENT OF PUBLIC SERVICES

Organizational
Structure
Fiscal Year 2017-18





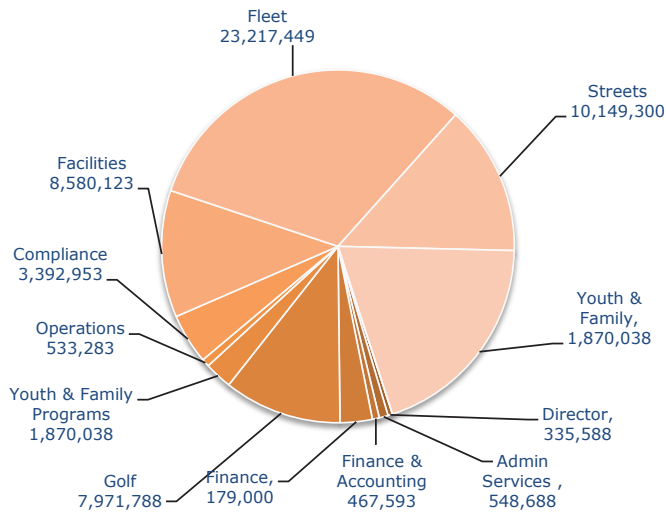
Salt Lake City Department of Public Services

Lisa Shaffer, Director

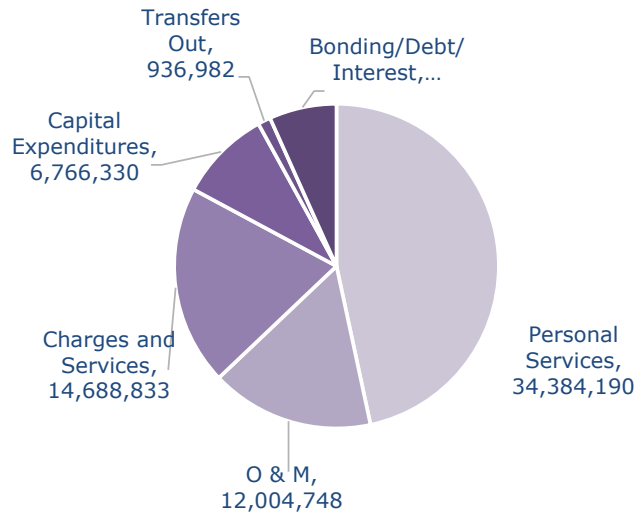
	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2017-18 Recommended Budget	FY 2018 FTE
DEPARTMENT BUDGET				
Personal Services	33,675,539	32,391,244	34,384,190	
O & M	12,051,128	11,271,122	12,004,748	
Charges and Services	20,274,595	15,177,269	14,688,833	
Capital Expenditures	13,036,065	2,500,433	6,766,330	
Transfers Out	1,574,723	1,326,488	936,982	
Bonding/Debt/Interest	5,505,963	4,635,469	4,951,193	
Total Department of Public Services	86,118,013	67,302,025	73,732,275	
DIVISION BUDGETS				
Office of the Director	293,381	335,588	308,002	2.00
Administrative Services	359,538	548,688	602,823	6.00
Finance & Accounting	392,460	179,000	467,593	4.35
Gallivan & Events	2,215,051	2,316,128	2,172,656	14.00
Golf	12,295,752	7,971,146	7,971,788	34.65
Youth & Family Programs	951,948	1,628,719	1,870,038	18.00
Operations	734,526	956,181	533,283	2.00
Compliance	3,243,966	3,257,772	3,392,953	30.00
Facilities	8,688,033	8,561,696	8,580,123	44.00
Fleet	19,062,513	17,784,908	23,217,449	45.00
Streets	9,761,086	9,917,056	10,149,300	90.40
Parks & Public Lands	13,851,674	13,845,143	14,466,267	96.00
Sustainability	14,268,085	-	-	-
Total Department of Public Services	86,118,013	67,302,025	73,732,275	
FUNDING SOURCES				
General Fund	40,491,663	41,545,971	43,607,407	311.75
Refuse Fund	14,268,085	-	-	-
Golf Fund	12,295,752	7,971,146	6,907,419	29.65
Fleet Management Fund	19,062,513	17,784,908	23,217,449	45.00
Total Department of Public Services	86,118,013	67,302,025	73,732,275	
Full Time Equivalent Positions	430.00	375.40	386.40	



2017 DIVISION BUDGETS



2018 DEPT BUDGETS



Department of Public Services

The Department of Public Services provides many of the direct services Salt Lake City residents and visitors receive, including street repair, park maintenance, open space management, golf course operations, snow removal, graffiti removal, tree maintenance, street sweeping, traffic signs and signals maintenance, special event planning, youth activities and parking enforcement. The Department also provides services to customers internal to the City, such as maintenance of City buildings and vehicles. The Department has multiple fund sources, including the General Fund, the Fleet Management Fund and the Golf Fund. The Department, including Enterprise and Internal Service Funds, functions with 386.4 FTEs 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 311.75 full-time equivalent positions (FTE's).

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



Personal Services Base to Base Changes

379,842

Base to base changes compare personal services costs adopted as part of the FY 2016-17 budget to actual personal services costs paid during the first pay period of the calendar year 2017. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes

92,387

This figure reflects an increase in the cost of insurance for the Department of Public Services as described in the Budget Summary section of the Mayor's Recommended Budget Book.

Salary Changes

574,974

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

Living Wage Change

25,000

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

BA #2: Gallivan Plaza General Maintenance Worker

45,818

The budget includes funding to annualize a position added in Budget Amendment #2 of FY 2017. Funding for this position is budget neutral since it will be covered by Gallivan program revenues.

BA #2: Youth City Coordinator

54,180

Funding is included for the ongoing General Fund portion of a Teen Program Coordinator position in Youth City. This position was added in Budget Amendment #2 of FY 2017. The City received a Teen Afterschool Prevention grant from the Utah Department of Workforce Services. These grant funds have been awarded to continue the teen program for middle, junior and high school aged children at the Central City and Northwest Multicultural Center sites, and to implement a teen program at the Glendale Library.



BA #2: Open Space Seasonal Funding (In POPS) 31,250

Public Services received funding for a service level increase for multiple restoration sites, including Wasatch Hollow, Fife Wetland and Miller Bird Refuge, among others, in a budget amendment in FY 2016. Due to a miscalculation, funding for FY 2017 was incorrect. Funding levels were increased to appropriate levels in Budget Amendment #2 of FY 2017. This funding will annualize that amount.

BA #2: Pay Station Maintenance 75,000

The Mayor recommends funding to annualize the budget for a parking pay station extended warranty that was adopted in Budget Amendment #2 of FY 2017. Following the end of the warranty period on the parking pay stations, the City was given the option to extend the warranty for up to 48 months. The cost of the extended warranty will be \$75,000 annually. It has been calculated that using the warranty option will save the City approximately \$83,000 over the four year period.

Policy Issues

Remove One-time: Facility Maintenance Team Vehicle Savings 37,500

The recommended budget removes one-time savings included in the FY 2017 budget associated with the consolidation of Facilities Maintenance teams, and the subsequent sale of the surplus vehicle.

Remove One-time: Trailer Portable Bathrooms Pilot -200,000

The budget removes one-time funding for a pilot program to provide more restroom facilities in the Rio Grande area. The funding was used toward staffing needs to monitor and clean the new portable restrooms, as well as the "Portland Loos".

Remove One-time: Vacancy Savings (FY 17 \$140,000) 140,000

Vacancy Savings -140,000

The FY 2017 budget included one-time funding for vacancy savings. The Mayor is proposing to continue this savings going forward.

Inflationary Increases 200,000

The budget includes funding to address inflationary increases in costs such as Public Utilities rate increases, Refuse Fund service cost increases and Landfill rate increases.



Transfer Homeless Services Resources to Community and Neighborhood Development -315,565

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

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

Budgetary Changes Associated with the Transfer of Rose Park Golf Course to Public Services 1,061,050

The Mayor is recommending repurposing Rose Park Golf Course from the Golf Enterprise Fund to the General Fund. This change provides maximum opportunity to position the golf course and related property for greater and sustainable community benefit, including preserving highly desirable green space.

It further imbeds the golf course as a community anchor supporting a multitude of outdoor community recreational and leisure activities at low or no cost, while at the same time generating significant revenues to offset a portion of ongoing operating and maintenance costs.



Performance Measures - 2018 Goals

Administrative Services:

- Respond to 100% customer inquiries or complaints within 24 hours
- Maintain expense budget at or below approved fiscal year level
- Develop citizen engagement plan and platform for Public Services
- Develop plan for continuous improvement, employee recognition and performance measurement framework applicable for all Department Divisions

Finance & Accounting:

- Proactively identify and propose funding, financial and accounting support to all Public Services divisions
- Ensure the management Public Services overall expenditures to less than or equal to approved fiscal year budget
- Deliver accurate, justified and on time financial reports and budget documents 100% of the time
- Increase productivity of overall accounting transactions by 10%.

Gallivan & Events:

- Increase facility rental revenues by 5%
- Increase ice rink revenues by 5%
- Reduce overall expenses by 3%
- Secure additional fund raising dollars for Gallivan related events by \$100K or greater

Golf:

- Achieve an available tee time utilization rate for all golf course of 60% or greater
- Deliver more than \$6.3M in total fiscal year revenue from Golf Enterprise golf course operations
- Increase Golf Cart Sales Revenue for Golf Enterprise golf courses by 5% overall
- Maintain total operating expenses at or below FY18 proposed budget
- Reduce total Administrative expenses associated to the Golf Enterprise by 5% or greater
- Complete conceptual master planning document for Rose Park Golf Course property



Youth & Family:

- Successfully integrate Sorensen Multi-cultural Center with Unity Center to form a unified community service offering between Salt Lake County and Salt Lake City
- Reduce overall expenses by 3%.
- Maintain current levels of all grant funds
- Increase child participation in programs by 10% or more

Compliance:

- Respond to safety complaints related to driveways, hydrants, crosswalks, idling, intersections in 20 minutes or less
- Maintain downtime of City meters to .79% or less during operational hours

Facilities:

- Reduce Energy Used Intensity per square foot across City General Fund buildings maintained by Facilities
- Improve Team Productivity:
 - a. 96% or greater completion of on-time emergency work orders
 - b. Improve on-time Preventative Maintenance rate to 88%
 - c. Improve on-time Work Order completion rate to 87%
- Increase number of customer service surveys distributed to greater than 80%
- Physical Asset Management:
 - a. 100% of assets documented in Maintenance Management Program
 - b. 100% of assets included in Capital Planning Replacement, Renewal and Management plans and reports

Fleet:

- Maintain mechanic productivity rate during working hours at 90% or greater
- Achieve one-day service turn-a-round for 70% or more of vehicles serviced
- Maintain more than 70 vehicles per technician per year

Streets:

- Have signal repair technician onsite within 30 minutes of notification of reported intersection signal malfunction during business hours
- Plow all roads in Salt Lake City within 30 hours of snow storm ending for a minimum of 90% of storms
- Repair pot holes when notified within 24 hours



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18

DEPARTMENT OF PUBLIC SERVICES

Parks:

- Citizen satisfaction with grounds maintenance for Parks and Public Lands:
 - a. Overall satisfaction > 90%
 - b. Appearance of park grounds > 90%
- Ratio of trees planted to removed = 1.00 or greater
- Ratio of Open Space volunteer hours per acre = 2.05

Regional Athletic Complex:

- Maintain operating expenses at 90% or better of total budget
- Successfully coordinate the construction of a second restroom
- Grow field reservations by 20% over Fiscal Year 2017
- Achieve 90% customer retention / return rate



Public Services Other Funds Details

Fleet Fund

Fleet Maintenance Fund					
	Actual 2015-16	Adopted 2016-17	Mayor Recd 2017-18	Difference	Percent Change
Revenue & other sources					
Maintenance billings	8,677,970	9,067,942	9,961,469	\$893,527	9.9%
Fuel billings	2,448,664	2,375,749	2,646,531	270,782	11.4%
Maintenance other revenue	595,069	86,102	74,102	(12,000)	-13.9%
Maintenance debt Proceeds (financed equip purch)	412,480	0	0	0	
Total revenue & other sources	\$12,134,183	\$11,529,793	\$12,682,102	\$1,152,309	10.0%
Expenses & other uses					
Personal services	2,683,206	3,050,207	3,334,597	\$284,390	9.3%
Parts and supplies (excluding Fuel)	3,342,908	3,953,653	4,338,450	384,797	9.7%
Fuel Purchases	1,910,515	2,119,452	2,411,190	291,738	13.8%
Charges for services	1,175,663	1,864,720	2,002,228	137,508	7.4%
Maintenance debt service	138,792	180,286	174,727	(5,559)	-3.1%
Maintenance capital outlay (financed)	219,760	0	0	0	
Maintenance capital outlay (non-financed)	43,339	0	340,000	340,000	
Maintenance transfers out	329,829	351,764	316,740	(35,024)	-10.0%
Maintenance transfer to Replacement	0	0	0	0	
Total expenses & other uses	9,844,012	11,520,082	12,917,932	1,397,850	12.1%
Change in net assets	\$2,290,171	\$9,711	(\$235,830)	(\$245,541)	

Fleet Replacement Fund					
	Actual 2015-16	Adopted 2016-17	Mayor Recd 2017-18	Difference	Percent Change
Revenue & other sources					
General Fund transfer to Replacement	6,190,000	5,000,000	5,000,000	\$0	0.0%
General Fund transfer to Replacement for totaled vehicles	0	0	0	0	
Funding from Fleet Maintenance	0	0	0	0	
Sale of vehicles	338,679	47,870	204,021	156,151	326.2%
Replacement other revenue	12,897	0	0	0	
Replacement debt Proceeds (financed vehicle purch)	2,038,606	1,217,088	4,000,000	2,782,912	228.7%
Total revenue & other sources	\$8,580,182	\$6,264,958	\$9,204,021	\$2,939,063	46.9%
Expenses & other uses					
New vehicle parts and outsourced labor	465,817	44,227	115,424	\$71,197	161.0%
New vehicle allocated labor and expenses	391,574	471,002	450,390	(20,612)	-4.4%
Replacement vehicle cash purchases	2,317,158	434,000	1,706,986	1,272,986	293.3%
Replacement debt service - prior years	3,593,903	3,893,683	3,538,569	(355,114)	-9.1%
Replacement debt service - current year	176,675	108,533	383,481	274,948	253.3%
Totaled vehicles allotment for vehicle cash purchases	0	0	0	0	
Replacement capital outlay (financed)	2,176,654	1,217,088	4,000,000	2,782,912	228.7%
Loaner Pool - fuel and maintenance	30,016	29,593	37,969	8,376	28.3%
Transfer to Refuse	66,700	66,700	66,700	0	0.0%
Total expenses & other uses	9,218,497	6,264,826	10,299,519	4,034,693	64.4%
Change in net assets	(\$638,315)	\$132	(\$1,095,498)	(\$1,095,630)	

Fleet Division Overview:

During this fiscal year, the Fleet Program took several additional steps in measuring the effectiveness of our operation. An independent analysis was completed by Utilimarc Corp. This analysis showed that our internal parts department is more cost effective than contracting the services to independent wholesalers. The analysis then mentioned that our staff maintain 71 vehicles per person compared to 48 vehicles per person which is the current industry average. It also showed that we are more cost effective per mile than industry averages. The analysis also showed that every one of our vehicle classes have an average age beyond the recommended life of those individual vehicle classes.



Previous years focus included positive additional savings in FY16-17 from strategic vehicle maintenance. The impacts were seen immediately and continue to decrease some expenses. Over all, the maintenance budget will be increasing by \$341,000 to cover three additional maintenance technicians, additional parts and sublet work. This is needed due to the aging fleet and lack in our ability to replace vehicles at appropriate timeframes.

Specific accounts were decreased by percentages based on historical data including Car Wash Repairs, Workers Comp Claims, Oil Sampling and Fluid Life. Several important increases include an investment of \$240,000 for upgraded software for our maintenance and vehicle tracking. This system will allow for us to implement a true motor pool operation for loaner vehicles, as well as more efficient reporting by technicians. Another large increase is fuel prices. Fuel prices are continuing to rise. We based our projections from the Energy Information Administration (EIA). All other increases were inflationary including tires, utilities, and personnel.

Our replacement funding will mostly go to previously financed vehicles. We will have about \$500,000 to make cash purchases from the General Fund Budget. We will also be using \$1,095,066 from internal fund balances that will allow us to make additional one time vehicle purchases. In total we will be able to replace 33 City units during the FY17-18 budget.

Fleet has finalized a 10 year plan that would allow all current vehicles to be replaced over seven years and eliminate all financed purchases over the next 10 years. But this plan requires a significant budget increase. We recognize this plan is not possible until funding can be allocated for such a priority. The plan also shows a decrease on the maintenance side after multiple years because the newer vehicles with require less repairs which would provide more usability and possibly eliminate the need of back up vehicles being held onto in case of long vehicle down times as we are currently facing.

Lastly, a group made up of Fleet, Finance and Public Services engaged in a discussion with every department within the City. The purpose was to identify vehicles that could be eliminated from Fleet. Overall 39 vehicles were identified to be reduced from future replacement. A focus on replacing other vehicles with clean energy options has been identified. We also identified three units within the Compliance Program that can be replaced with 100% electric alternative vehicles.



Golf Fund

GOLF ENTERPRISE FUND	Actual 2015-16	Adopted 2016-17	Adopted 2017-18	Difference	Percent Change
Revenue and Other Sources					
Green Fees	3,985,988	4,266,522	3,372,000	(894,522)	-21%
Cart Rental	1,399,370	1,470,603	1,250,672	(219,931)	-15%
Retail Sales	768,412	720,000	623,095	(96,905)	-13%
Driving Range Fees	322,728	302,500	258,375	(44,125)	-15%
Concessions	89,782	87,250	69,450	(17,800)	-20%
CIP Fee	317,918	326,000	296,500	(29,500)	-9%
Miscellaneous Revenue	719,723	651,691	471,215	(180,476)	-28%
Transfers In	0	162,778	181,000	18,222	11%
Sale of Land	0	0	0	0	
Financing Proceeds - Carts/Equip	1,668,371	0	0	0	
Financing Proceeds - ESCO	387,750	0	0	0	
Total Revenue & Other Sources	9,660,042	7,987,344	6,522,307	(1,465,037)	-18%
Expenses & Other Uses					
Personal Services	3,548,937	3,811,358	3,192,079	(619,279)	-16%
Material and Supplies	1,229,734	1,090,888	944,472	(146,416)	-13%
Other Operating Expenses (Charges/Services/Fees, Admin Service Fee, PILOT, Intradenartmental Charges)	2,376,924	2,112,160	1,821,541	(290,619)	-14%
Capital Outlay - Cash	48,710	200,000	120,000	(80,000)	-40%
Capital Outlay - ESCO	1,668,371	0	0	0	
Capital Outlay - Financed	0	0	0	0	
Debt Service - carts	168,483	237,973	188,809	(49,164)	-21%
Debt Service - equipment	109,092	214,994	178,688	(36,306)	-17%
Debt Service - ESCO	3,145,509	303,773	415,613	111,840	37%
Total Expenses & Other Uses	12,295,760	7,971,146	6,861,202	(1,109,944)	-14%
Change in Net Assets	(2,635,718)	16,198	(338,895)	(355,093)	

Golf Division Overview:

This budget includes ongoing operations at five golf course locations. This budget also reflects the Rose Park Community golf course revenues and expenses being transferred to the General Fund.

The Fund's revenue budget of \$6,522,307 includes \$296,500 of the \$1 per nine-hole round CIP fee, as implemented in January 2012. The revenue follows closely with 5-year historical averages. Associated revenue for the Rose Park Community golf course transferred to the General Fund is \$737,050.

The budget for personal services expense includes elimination of the Golf Director position \$140,640 and transfer of 5 full-time employees and seasonal workforce at Rose Park Community Golf Course \$541,265 to the General Fund.



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18

DEPARTMENT OF PUBLIC SERVICES

The capital outlay budget of the Golf Operations Fund includes \$50,000 for emergency needs related to items such as equipment, facilities, and infrastructure and \$70,000 for a Chlorinator at Mountain Dell Golf Course.

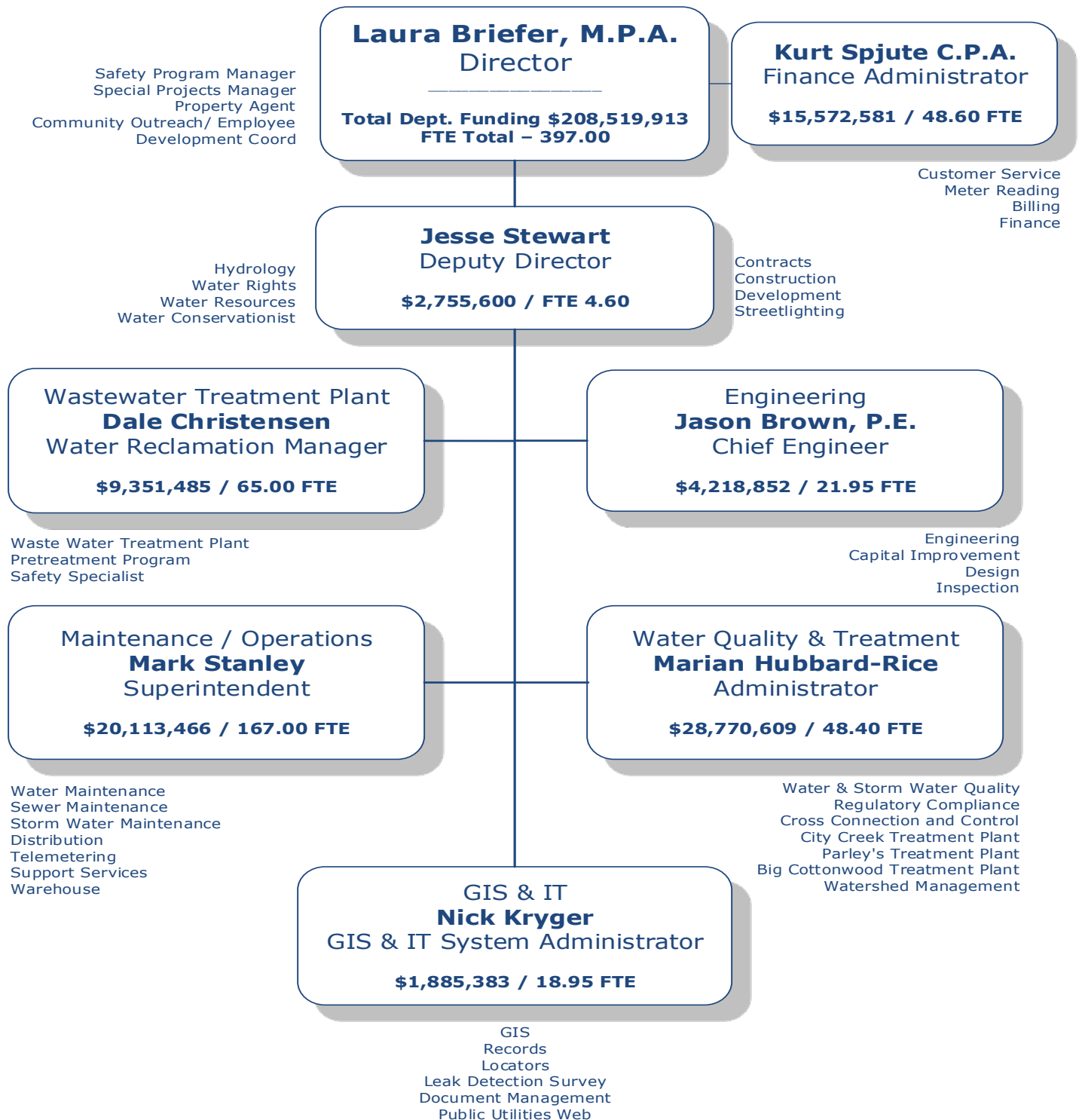
The Golf CIP Fund budget includes ESCO debt service of \$415,613.

The budgeted cash flow for FY17-18 is negative \$338,895 in total, which includes a negative \$219,782 in the Golf Operations Fund and a negative \$119,113 in the Golf CIP Fund.



PUBLIC UTILITIES

Organizational Structure Fiscal Year 2017-18





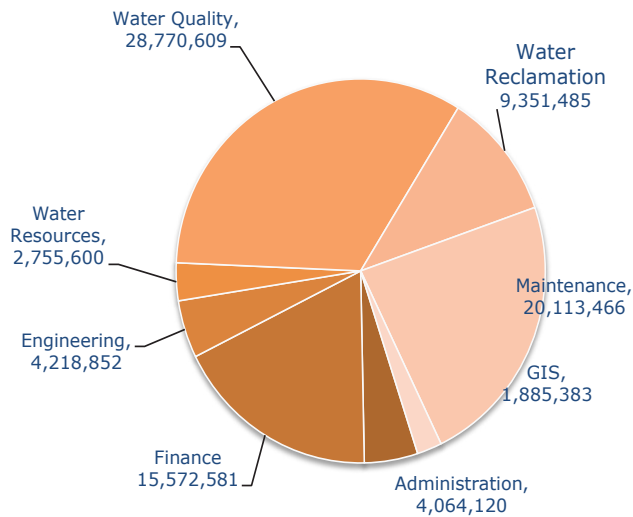
Salt Lake City Department of Public Utilities

Laura Briefer, Director

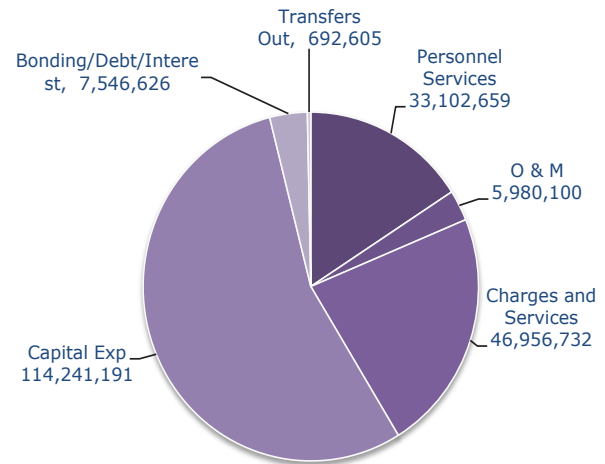
	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2017-18 Adopted Budget	FY 2018 FTE
DEPARTMENT BUDGET				
Personal Services	30,052,886	32,743,891	33,102,659	
O & M	4,895,830	5,439,710	5,980,100	
Charges and Services	34,765,883	44,254,298	46,956,732	
Capital Expenditures	32,890,457	101,619,295	114,241,191	
Bonding/Debt/Interest	6,902,950	11,180,149	7,546,626	
Transfers Out	640,928	677,337	692,605	
Total Department of Public Utilities	110,148,934	195,914,680	208,519,913	
DIVISION BUDGETS				
Administration	2,986,823	4,390,872	4,064,120	22.50
Finance	13,116,113	14,651,325	15,572,581	48.60
Engineering	1,787,560	1,814,756	4,218,852	21.95
Water Resources	1,745,837	2,622,036	2,755,600	4.60
Water Quality	23,988,790	29,667,517	28,770,609	48.40
Water Reclamation	6,899,984	8,558,219	9,351,485	65.00
Maintenance	18,089,037	19,573,954	20,113,466	167.00
GIS	1,741,383	1,836,557	1,885,383	18.95
CIP and Debt Service	39,793,407	112,799,444	121,787,817	
Total Department of Public Utilities	110,148,934	195,914,680	208,519,913	
FUNDING SOURCES				
Water Utility Fund	70,316,155	81,469,264	83,892,973	252.03
Sewer Utility Fund	27,789,807	97,071,013	106,726,157	111.93
Stormwater Utility Fund	9,590,834	12,009,321	12,802,241	30.62
Streetlighting Utility Fund	2,452,138	5,365,082	5,098,542	2.42
Total Department of Public Utilities	110,148,934	195,914,680	208,519,913	
FTE by Fiscal Year	392.00	394.00	397.00	



2018 DIVISION BUDGETS



2018 DEPT BUDGET



DEPARTMENT OF PUBLIC UTILITIES OVERVIEW:

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 approved by the Salt Lake City Council in order to provide revenue to operate each utility. The fee schedule for Salt Lake City includes a tiered water rate structure, sewer charges, stormwater fees, street lighting fees and connection fees. SLCDPU relies on 392 employees, and critical infrastructure which includes three water treatment plants, one water reclamation facility, and thousands of miles of water, stormwater, and sewer conveyance lines.

Water Utility

The Water Utility is responsible for delivering reliable, safe drinking water to more than 340,000 customers within a 134 square mile service area that includes Salt Lake City and the east bench of the Salt Lake Valley. The water distribution system is very large and complex-1,299 miles of distribution lines covering over 50 pressure zones; SLCDPU operates, maintains, and manages the complex capital infrastructure. SLCDPU is a public water supplier as defined by the Federal Safe Drinking Water Act and complies with water quality regulations to protect public health. In addition, SLCDPU has authority for watershed and water rights protection granted by the Utah Constitution, state statutes, and federal law. To this end, SLCDPU works collaboratively with federal, state, and local agencies and the public.

Sewer Utility

The Sewer Utility manages wastewater throughout Salt Lake City's corporate boundaries. The Sewer Utility is comprised of two functions: collection and treatment; both are regulated under the Utah Pollutant Discharge Elimination System (UPDES), a program under the State and Federal Clean Water Acts that regulates discharges into water ways. The sewer collections group maintains over 650 miles of pipe. The collection 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. The Salt Lake City Water Reclamation Plant treats tens of millions of gallons per day of wastewater from the sewer collection system. The Plant has undergone numerous upgrades and modifications since it began operation in 1965. The plant has achieved perfect compliance with the Utah Division of Water Quality (DWQ) and UPDES for almost two decades and has received Peak Performance Platinum Award recognition by the National Association of Clean Water Agencies (NACWA) for each of the past 21 years. The Reclamation Plant also includes a pretreatment program. Aging of the Water Reclamation Plant, new waste water treatment technology, and new environmental, wastewater regulations combine to prompt the replacement of the treatment plant. Plant replacement will achieve a reclamation plant and process that will continue to meet the needs of the City, citizens, and the environment now and for decades into the future. Financing the construction will require a combination of bond debt and rate increases.

Stormwater Utility

The Stormwater Utility is responsible for monitoring and maintaining the quality of stormwater discharge within incorporated Salt Lake City, to manage runoff to mitigate flooding, and to adhere to the Federal Clean Water Act and the Utah Pollution Discharge Elimination System (UPDES) permit for Municipal Separate Storm Sewer Systems (MS4). 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 which includes 336 miles of drainage pipe, 26 lift stations and other important infrastructure.

Street Lighting Utility

The Street Lighting Utility is a recent addition to SLCDPU (2013), but has been a long-standing function for the City. 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. 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. A major element of the capital improvement program is to convert the entire system to high energy efficient lamps within 10 years.

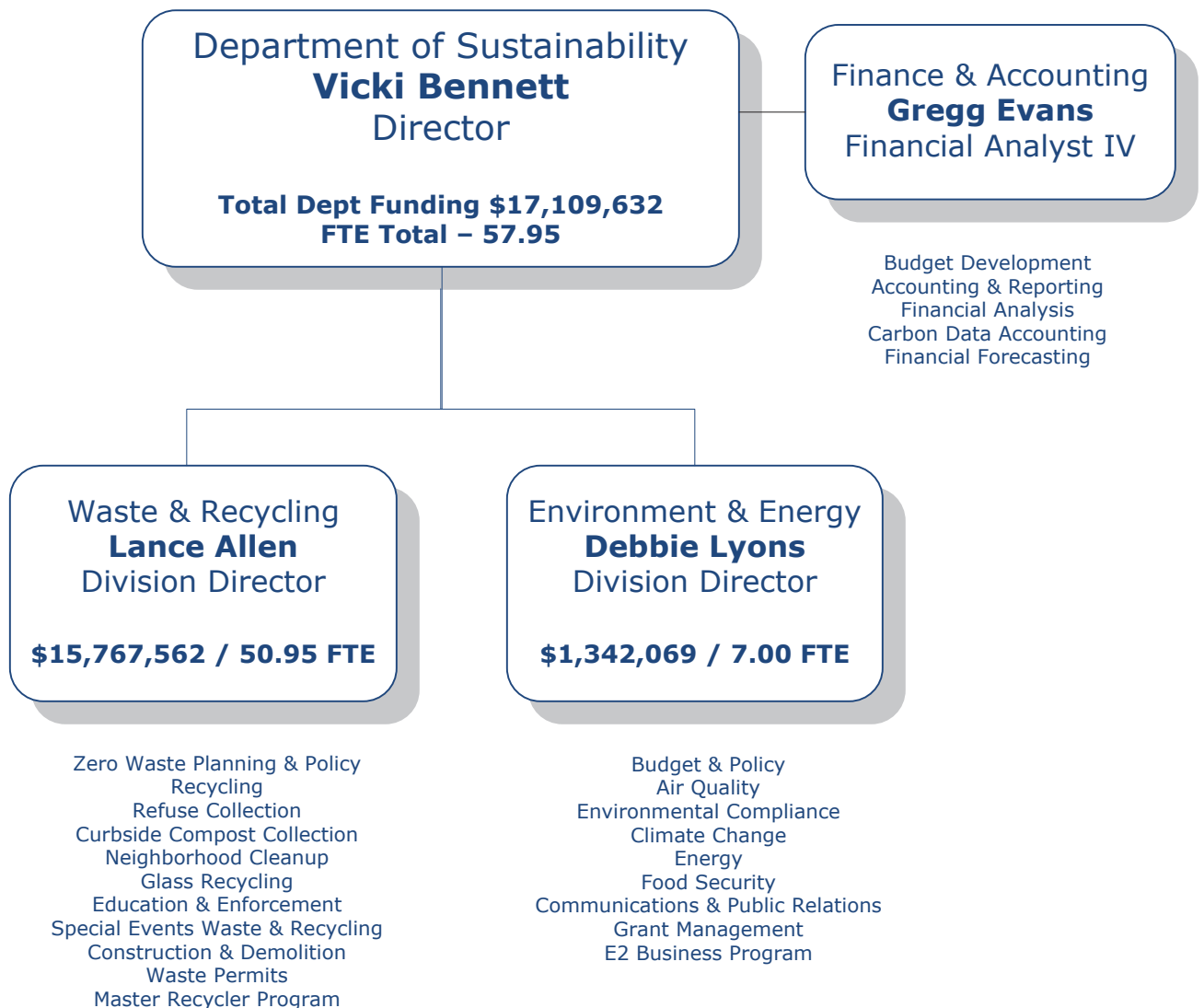


Performance Measures	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Water Quality					
Water Quality Turbidity is a measure of water clarity by indicating how cloudy it is. National benchmark is less than 0.1 Nephelometric Turbidity Units (NTU)	0.034 NTU	0.04 NTU	<0.05 NTU	<0.05 NTU	<0.05 NTU
Energy Use					
Water Energy Efficiency benchmark is <6,082 thousand british thermal units per year per million gallons (Kbtu/yr./MG)	2,252 Kbtu/yr/MG	2,812 Kbtu/yr/MG	<3,000 Kbtu/yr/MG	<3,000 Kbtu/yr/MG	<3,000 Kbtu/yr/MG
Infrastructure Maintenance					
Replace or rehabilitate 15,000 linear feet (LF) of water mains.	16,363 LF	35,248 LF	15,000 LF	15,000 LF	15,000 LF
Water Use					
Average Per Capita Water Use in Gallons per Capita per Day (gpd)	189 gpd	190 gpd	<253 gpd	<250 gpd	<250 gpd
Water Quality					
Months of consecutive National Pollutant Discharge Elimination System (NPDES) Permit compliance	273 consecutive months	285 consecutive months	297 consecutive months	309 consecutive months	309 consecutive months
Infrastructure Maintenance					
Replace or rehabilitate 20,000 linear feet (LF) of collection lines	11,039 LF	6734 LF	20,000 LF	20,000 LF	20,000 LF
Water Quality					
Quarterly Stormwater Pollution Prevention inspections for Parks, Fleet, and Water Maintenance	100%	100%	100%	100%	100%
Infrastructure Maintenance					
Clean greater than 25% of Stormwater System	29% of System	32% of System	>25% of System	>25% of System	>25% of System
Replace or rehabilitate 10,000 linear feet (LF) of drainage lines	5,872 LF	5,399 LF	>10,000 LF	>10,000 LF	>10,000 LF
Infrastructure Maintenance / Energy Use					
Percent high efficiency lamps	31.30%	34%	50%	60%	60%



DEPARTMENT OF SUSTAINABILITY

Organizational
Structure
Fiscal Year 2017-18





Salt Lake City Department of Sustainability
Vicki Bennett, Director

2018 DIVISION BUDGETS





Sustainability Department

Department Overview:

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. The Department is organized in 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 and recycling proceeds. The Department currently operates with 57.95 full-time equivalent positions (FTE's).

Department Needs/Requests:

1. The Department is proposing to discontinue the neighborhood cleanup program after the fall of 2017 because it does not comply with county, state and federal storm water regulations. The department has begun a stakeholder engagement process to design a new bulky waste collection service that will be proposed in the FY19 budget, beginning July 1, 2018. The department's goals for the new service are to meet storm water regulations; provide curbside collection for items that are large or challenging for residents to dispose of or recycle; recycle or compost collected items to the greatest extent possible; allow residents to pre-schedule one or more annual collections at their convenience; and limit the time items are set at the curb to minimize impact to storm water runoff. While details of the new service will be considered through the stakeholder engagement process, the department anticipates the new service will require the purchase of two grapple trucks with a one-time cost of \$431,340 to be funded with current Refuse collection funds. The department aims to increase efficiency with the new service allowing reductions in the number of seasonal employees, amount of equipment needed to run the program, equipment maintenance costs, and overall tonnage collected.
2. The Department is requesting to utilize \$307,000 in FY18 from the \$5.5M landfill distribution funds for three projects:
 - a. The first project request totaling \$7,000 is related to the City sustainable food program to provide operational support for the Urban Greens mobile market. This funding will be used to provide operational support during FY17-18 to help the program become more established.
 - b. The second project request totaling \$200,000 would be used to support energy efficiency within the community. These funds would be utilized to design and launch a pilot program that drives awareness and uptake of a defined set of high-impact energy efficiency measures. The pilot initiative would include a focus on lower income households that generally don't leverage energy efficiency technologies, and associated utility incentives, to the same extent as higher income groups.
 - c. The third project request totaling \$100,000 would be used to pay for technical and professional services related to a new renewable energy project to service municipal



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18

DEPARTMENT OF SUSTAINABILITY

operations. These funds would help cover costs associated with engineering, regulatory, and financial analyses, plus standard generation interconnection application and processing charges. Mayor Biskupski and City Council adopted a joint resolution in 2016 that included a variety of carbon reduction and clean energy goals. The most near-term goal is to provide at least 50% of municipal electricity needs with renewable energy by 2020 and these funds are essential to making progress towards that ambition. Funds are needed in fiscal year 2017-18 to ensure that functional steps are taken in the near-term to ultimately have a project constructed and operational in time to meet the goal.

Department of Sustainability Performance Measures

Performance Measures	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Increase percent of waste stream diverted from the landfill through waste reduction, recycling, and <u>composting</u> .	38.30%	40.50%	≥50%	≥50%	≥50%
Fully implement business recycling and increase commercial waste diversion to 30%	10.00%	10.00%	15.00%	20.00%	30.00%
Reduce municipal greenhouse gas emissions 35% by 2020	128,272 (Metric Tons CO2-	129,216 MTCO2e	115,000 MTCO2e	100,000 MTCO2e	85,000 MTCO2e
Reduce community greenhouse gas emissions 80% by	5,058,650 MTCO2e	4,769,171 MTCO2e	4,600,000 MTCO2e	4,500,000 MTCO2e	4,400,00 MTCO2e
50% renewable electricity generation for Salt Lake City municipal operations by	5.00%	6.00%	12.00%	20.00%	40.00%

Note: The business recycling & commercial waste diversion is a new ordinance generated in FY16



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18

NON-DEPARTMENTAL

Non-Departmental

<i>Non-Departmental</i>	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2017-18 Recommended Budget
DEPARTMENT BUDGET			
Municipal Contribution/Civic Support			
Salt Lake City Arts Council	710,000	560,000	560,000
Legal Defenders	962,316	997,044	1,031,409
SL Area Chamber of Commerce	50,000	50,000	50,000
Sugar House Park Authority	402,814	208,907	208,907
Hispanic Chamber of Commerce	1,500	1,500	1,500
Utah League of Cities and Towns	147,465	147,465	155,684
National League of Cities and Towns	11,535	19,754	11,535
Tracy Aviary	525,000	575,000	592,250
SL Valley Conference of Mayors	-	225	225
Salt Lake Council of Governments (Wasatch Regional Council)	13,835	13,556	13,556
Sister Cities	4,679	10,000	10,000
ACE Fund (Previously Signature Events)	190,615	170,000	200,000
Dignitary Gifts/Receptions	37,331	15,000	15,000
Housing Authority Transitional Housing	83,063	69,000	85,000
Regional Economic Development Funding	108,000	108,000	108,000
US Conference of Mayors	12,242	12,242	12,242
Sales Taxes Rebate	79,056	-	-
Gang Prevention	53,063	-	-
Constituent Tracking System	5,025	-	-
Outdoor Retailer Tent Funding	197,101	197,100	197,100
FY 15 BA#1: Code R-kit & DNA/Lethal Force	125,900	-	-
National Arts Marketing Project	25,557	-	-
Public Utilities - Land Swap Payment	-	200,000	200,000
Jordan River Membership	13,977	14,000	14,000
Utah Foundation	10,000	10,000	10,000
10 Year Plan - Airport Trail Reimbursement Required by FAA Corrective Action Plan	103,887	103,887	103,887
Payment to UTA for Streetcar O & M	200,000	-	-
Parliament for World Religions	12,500	-	-
Jazz Festival	-	-	35,000
Rape Recovery Center	-	-	30,000
YWCA - FJC Wrap Around Services	-	-	45,000
Total Municipal Contributions and Civic Support	4,086,461	3,482,680	3,690,295



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2017-18 Recommended Budget
Governmental Transactions			
Transfers			
Capital Improvements Projects Fund	17,504,395	16,353,293	17,100,000
Triggered CIP Transfer	848,849	787,484	-
Increase in CIP for Gas Tax / Class C	500,000	-	-
Fleet Replacement Fund	6,190,000	5,000,000	5,000,000
IFAS Account IMS Transfer	113,210	515,730	587,069
General Fund Costs for Streetlighting	50,776	104,420	104,420
Cultural Core Transfer	100,000	250,000	250,000
Street Lighting Fund	1,043,119	-	-
Transfer to RDA	10,250,971	10,070,000	11,317,136
Transfer to Golf Fund	111,850	75,000	181,000
Golf (Wingpointe Maintenance Transfer)	-	61,781	61,781
Transfer to Water Fund (HIVE Pass Through)	61,000	61,000	61,000
Sub-Total Transfers	36,774,170	33,278,708	34,662,406
Interfund Charges			
Information Management Services Fund	10,093,724	9,697,314	9,952,732
Insurance and Risk Management Fund	1,986,508	2,073,399	2,229,779
Centralized Fleet Management	6,028,367	6,187,477	6,528,477
Sub-Total Interfund Chgs	18,108,599	17,958,190	18,710,988
Other Programs			
Retirement Payouts	592,796	635,000	635,000
FY 16 BA #3: Severance Contingency	584,303	-	-
Local Business Marketing Program	20,000	20,000	20,000
Utah legislative / local lobby	30,000	25,000	50,000
Weigand Homeless Shelter	17,662	-	-
Music Licensing Fees	7,506	7,000	7,000
Legislative Support-Council	5,000	20,000	20,000
Downtown Parks Festival	20,000	-	-
Contract with University of Utah for Demographic Project	30,000	50,000	50,000
Sorenson Center w/ County	900,878	928,000	970,000
Governmental Immunity Fund	2,307,456	1,879,100	2,328,960
Transfer to Structural Safety Program	50,000	50,000	-
Washington D. C. Consultant	75,565	75,000	75,000
Tuition aid program	126,929	130,000	175,000
Community Organization Communications	3,735	20,000	20,000
Effort Grants			
Geographic Information System	34,519	35,000	35,000
Municipal Elections	309,349	-	285,000
Animal Services Contract	1,370,128	1,386,814	1,386,814
Rail Volution	7,500	7,500	7,500
Hive Pass Pass-Through Expense	1,140,567	1,404,300	1,404,300
Citizen Access to Crime Data	45,507	-	-
FY 16 BA#2: Administration Transition	22,801	-	-



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2017-18

NON-DEPARTMENTAL

	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2017-18 Recommended Budget
Non-Departmental			
FY 16 BA#3: Community Choice Aggregation Feasibility Study	30,000	-	
SL County Behavioral Health Pilot	-	150,000	-
500 West Mitigation	-	50,000	-
Queuing Mitigation	-	10,000	-
CAMP Rewrite	-	101,654	-
Applicant Tracking System	-	91,877	-
Learning Management System Software	-	118,551	-
Parental Leave	-	-	170,565
Sub-Total Other Programs	7,732,201	7,194,796	7,640,139
Other Government Transactions			
Annual Financial Audit	231,817	260,100	260,100
Bonding / Note / Other Expense	26,500	35,000	35,000
Interest Expense	294,167	400,000	400,000
Ground Transportation GF Expense	50,000	50,000	50,000
Sub-Total Other Gov't Transactions	602,484	745,100	745,100
Total Government Transactions	63,217,454	59,176,794	61,758,633
Special Revenue Fund Accounting			
CDBG Operating Funds	3,056,057	3,482,723	3,737,723
Downtown SID / CBID & Other	1,025,123	1,630,840	1,630,840
Salt Lake City Donation Fund	251,775	270,000	200,000
E911 Fund	2,857,410	2,800,000	3,250,000
Housing Loans and Trust	6,842,574	11,636,070	15,071,200
Miscellaneous Grants	8,002,888	9,085,311	7,985,397
Other Special Revenue	186,342	50,000	-
Street Lighting Districts	1,425,265	1,123,837	-
Total Special Revenue Fund Accounting	23,647,434	30,078,781	31,875,160
Debt Service Funds			
Debt Service Funds	62,896,142	34,705,068	33,600,679
Special Improvement Districts Funds	358,040	266,275	198,016
Total Debt Service Funds	63,254,182	34,971,343	33,798,695
Capital Projects Fund	38,378,544	34,072,112	29,510,392
Total Non-Departmental	192,584,075	161,781,710	160,633,175



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2017-18

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2017-18 Recommended Budget
FUNDING SOURCES			
General Fund	67,303,915	62,659,474	65,448,928
Curb / Gutter Special Assess Fund (SID Debt)	358,040	266,275	198,016
Street Lighting Special Assessment Fund	1,425,265	1,123,837	-
Miscellaneous Special Service District Fund	1,025,123	1,630,840	1,630,840
Emergency 911 Dispatch Fund	2,857,410	2,800,000	3,250,000
CDBG Operating Fund	3,056,057	3,482,723	3,737,723
Misc Grants Operating Funds	8,002,888	9,085,311	7,985,397
Salt Lake City Donation Fund	251,775	270,000	200,000
Other Special Revenue Funds	186,342	50,000	-
Housing Funds	6,842,574	11,636,070	15,071,200
Debt Service Fund	62,896,142	34,705,068	33,600,679
Capital Projects Fund	38,378,544	34,072,112	29,510,392
<i>Total Non-Departmental</i>	<i>192,584,075</i>	<i>161,781,710</i>	<i>160,633,175</i>



Non-Departmental

The Non-departmental portion of the Budget provides a financial reporting and budgeting section to account for all General Fund monies transferred to other funds, grants and other special revenue funds. It provides accounting for funds that do not programmatically belong to any particular City department. It includes an accounting of the City's debt service and capital improvement programs. It is also used to monitor disbursements of monies for civic organizations that provide a service on behalf of Salt Lake City but are not legal entities of the City.

Policy Issues

Capital Improvements Projects Fund

-40,797

The budget includes a total of \$17,100,000 in funding to be transferred to the Capital Improvement Projects fund to be used toward CIP needs throughout the City. This amount represents an amount equivalent to 7% of applicable General Fund revenues.

Fleet - Centralized Fleet Maintenance

341,000

This budget includes an increase of \$341,000 for the anticipated maintenance costs for vehicles in the General Fund department fleets. The amount is based on specific classes and ages of the vehicles in the fleet.

Golf - Living Wage Transfer

106,000

Salt Lake City is committed to paying a living wage to all employees of the City. Beginning July 1, no employee will be paid less than \$10.87 per hour. Due to the existing budget situation of the Golf fund, a significant increase in wages to Golf employees would be difficult to absorb. As such, the Mayor recommends transferring \$106,000 from the General Fund to the Golf Fund to address the immediate costs to implement this change.

Governmental Immunity Fund

449,860

Due to the higher than anticipated number of claims during FY 2017, and the projected number of claims for the coming fiscal year, additional funding is being recommended to allow the Governmental Immunity Fund to maintain a positive fund balance while continuing to cover the cost of potential claims against the City.

IMS - Finance Fund

71,339

The budget includes funding to address increases in the cost of maintaining citywide programs such as the finance systems.



Information Management Services Fund Changes

-56,644

The budget recommends an overall decrease in the amount of funding being contributed to the IMS fund of \$56,644. This decrease is due to a number of organizational changes and reallocations, but also includes increases in some funding areas. Funding previously dedicated to the Data Processing and the Innovations funds is being reallocated toward several areas including the Capital Replacement fund and the Accella fund. Funding is also being redirected to cover the cost of an additional Software Support FTE, development of a Constituent Contact system and a Document Management System. Finally, funding is being diverted toward the IMS related costs of moving the Rose Park Golf Course to the General Fund.

Insurance and Risk Management Fund

156,380

The budget includes funding to cover the additional Insurance and Risk Management related costs associated with securing outside insurance for City-owned buildings.

Jazz Festival

35,000

Funding is being added to the community events/service commitments budget to cover an increase in costs of the Jazz Festival at the Gallivan Center.

One-time Municipal Elections

285,000

The budget includes one-time funds to be used to contract with Salt Lake County to conduct municipal elections in 2017.

Parental Leave

170,565

The Mayor is recommending an increase in the budget associated with the cost of the City's new policy allowing six weeks of paid leave for new parents. This funding will cover departments who experience high costs associated with the new leave benefit.

Redevelopment Agency Fund

1,247,136

The amount of tax revenue attributable to the RDA will exceed the existing FY 2017 budget. Based on this increased amount, the budget adjusts the base amount to be transferred from the General Fund to the RDA Fund. The costs are offset directly by revenue.

Sorenson Center with County

42,000

The budget recommends an increase in funding for the Sorenson Center contract with Salt Lake County to cover inflationary cost increases.



Structural Safety Fund

-50,000

Funding was provided beginning in the FY 2016 budget for the development of a structural safety program. The funding was seed money for a program designed to provide matching funds for building renovations, reducing the number of homes and businesses with unreinforced masonry. The budget removes this funding.

Tuition Aid Program

45,000

The City continues to see an increase in the number of employees who take advantage of the Tuition Aid program. The budget includes funding to address this increase in the use of the program.

Housing Authority Transitional Housing

16,000

Funding is included for a contractual increase associated with the Housing Authority's Transitional Housing program.

Legal Defenders

34,365

The budget includes additional funding for the Legal Defenders Association to cover inflationary increases in their costs.

Rape Recovery Center

30,000

The budget includes a contribution to the Rape Recovery Center.

YWCA - FJC Wrap Around Services

45,000

The budget includes a contribution to the YWCA for Family Justice Center (FJC) Wrap Around Services.

ACE Fund

30,000

The ACE Fund was previously known as the Signature Events Fund, which is used toward the cost of smaller events throughout the City. The budget includes a funding increase for the program.

Tracy Aviary

17,250

The budget recommends an additional \$17,250 for Tracy Aviary funding to help cover the cost of maintaining operations.

Utah Legislature Local Lobby

25,000

The budget includes additional funding for local lobbyist costs. This increase is due to the growing number of issues that affect Salt Lake City that require the expertise of lobbyists.



SL County Behavioral Health Pilot

-150,000

Funding for this initiative was one-time funding. The Mayor is proposing many homeless initiatives with funding for these initiatives being located in the Department of Community and Neighborhood Development.

500 West Mitigation

-50,000

Funding for this initiative was one-time funding. The Mayor is proposing many homeless initiatives with funding for these initiatives being located in the Department of Community and Neighborhood Development.

Queuing Mitigation

-10,000

Funding for this initiative was one-time funding. The Mayor is proposing many homeless initiatives with funding for these initiatives being located in the Department of Community and Neighborhood Development.

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STAFFING DOCUMENT

Fiscal Year 2017-18



STAFFING DOCUMENT

This section reflects the official staffing document for FY 2017-18. The staffing document inventories individual positions and pay grade classifications within each division. It includes the total number of authorized positions and job classifications for each department by division and fund. The total number of all positions in the City is tallied on the initial summary page.

Any change made to the City staffing document that increased costs but did not increase the number of positions was presented to the City Council for review. Any change in the total number of positions requires the approval of the City Council.

The total numbers of positions are presented for the last two fiscal years (2015-16 and 2016-17), as well as the staffing level for FY 2017-18. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2016-17 to FY 2017-18*.

Changes are noted as follows:

RECLASSIFICATIONS

- If a reclassification resulted in a pay grade change only, the notation would be, for example, ***Changed to _____/from 29***
- If a reclassification resulted in a change of title only, the notation would be, for example, ***Changed to _____/from Personnel Director***
- If a reclassification resulted in a change of grade and title, the notation would be, for example, ***Changed to _____/from Personnel Director (29)***

REORGANIZATIONS

- If a position or part of a position has been transferred to a different part of the organization the notation would be, for example, ***Transferred to _____/from Employee Services***
- If a percentage of the position were transferred, the notation would be, for example, ***.25 Transferred to _____/from Employee Services***
- If a position or percentage of a position were transferred to another department, the notation would be, for example, ***Transferred to Department of _____, Division of _____/from Employee Services***
- There will be offsetting notations in the receiving area of the organization to explain from where the position or percentage of the position was transferred



NEW POSITIONS

- A position which has been added to the official staffing document in Fiscal Year 2017-18 is noted as, ***New position***

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for FY 2017-18 is noted ***Position eliminated***

POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for fiscal year 2017-18 is noted as, ***Position held vacant***

POSITION TITLE ABBREVIATIONS

- ***H*** indicates an hourly position
- ***PT*** indicates a part-time position
- ***Regular PT*** indicates a regular part-time position
- ***S*** indicates a seasonal position



**STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2015-16 THROUGH 2017-18**

DEPARTMENT	Budget 2015-16	Budget 2016-17	Budget 2017-18	FY 16-17 Variance
GENERAL FUND				
Attorney's Office	53.25	50.25	51.25	1.00
City Council	28.00	30.00	33.00	3.00
911 Communications Bureau	81.00	94.00	97.00	3.00
Community and Neighborhood	206.00	190.00	192.00	2.00
Economic Development	0.00	11.00	13.00	2.00
Department of Finance	63.70	64.70	65.70	1.00
Fire	340.00	341.00	344.00	3.00
Human Resources	22.56	22.56	22.66	0.10
Justice Courts	44.00	44.00	44.00	0.00
Mayor's Office	21.00	21.00	23.00	2.00
Police	558.00	555.00	565.00	10.00
Public Services	294.40	298.75	311.75	13.00
Non Departmental	0.00	0.00	0.00	0.00
GENERAL FUND TOTAL	1711.91	1722.26	1762.36	40.10
ENTERPRISE FUNDS				
Airport	555.30	555.30	564.80	9.50
Golf	40.65	34.65	28.65	(6.00)
Public Utilities	392.00	394.00	397.00	3.00
Refuse/Environmental Management	53.95	0.00	0.00	0.00
ENTERPRISE FUND TOTAL	1041.90	983.95	990.45	6.50
INTERNAL SERVICE FUNDS				
Information Mgmt Svcs	70.00	70.00	71.00	1.00
Fleet Management	41.00	42.00	45.00	3.00
Government Immunity	6.50	6.50	6.50	0.00
Risk Management	5.74	5.74	5.64	(0.10)
INTERNAL SERVICE FUND TOTAL	123.24	124.24	128.14	3.90
REDEVELOPMENT AGENCY	15.00	16.50	16.00	(0.50)
TOTAL POSITIONS	2892.05 2877.05	2846.95	2896.95	50.00



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2017-18

STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
OFFICE OF THE CITY COUNCIL					
City Council					
Council Person	xxx	7.00	7.00	7.00	
Executive Director	41	1.00	1.00	1.00	
Deputy Director-City Council	39	1.00	1.00	1.00	
Council Legal Director	39	1.00	1.00	1.00	
Senior Advisor City Council	37	0.00	0.00	1.00	Changed from Senior Public Policy Analyst (33)
Associate Deputy Director -Council	37	0.00	0.00	1.00	Changed from Sr Public Policy Analyst (33)
Senior Public Policy Analyst	33	1.00	1.00	2.00	BA#2 2 New positions, 1 changed to Associate Deputy Director Council (37), 1 Changed to Senior Advisor City Council (37), 1 changed from Policy Analyst/Constituent Liaison (31)
Community Facilitator	31	1.00	1.00	1.00	
Public Policy Analyst	31	3.00	3.00	3.00	
Policy Analyst/Constituent Liaison	31	1.00	1.00	0.00	Changed to Sr Public Policy Analyst (33)
Council Office Communication Director	31	1.00	1.00	1.00	
RPT Policy Analyst	31	1.00	1.00	1.00	
Constituent Liaison/Budget Analyst	26	3.00	3.00	3.00	
Constituent Liaison/Public Policy Analyst	26	1.00	1.00	2.00	BA#2 New position
RPT Constituent Liaison	26	1.00	1.00	1.00	
Council Staff Assistant	21	3.00	5.00	5.00	
RPT Council Staff Asst	26	2.00	2.00	2.00	
CITY COUNCIL TOTAL		28.00	30.00	33.00	
OFFICE OF THE MAYOR					
City Administration					
Mayor	xxx	1.00	1.00	1.00	
Chief of Staff	41	1.00	1.00	1.00	
Deputy Chief of Staff	39	1.00	1.00	1.00	
Senior Advisor	39	2.00	3.00	3.00	
Communications Director	39	0.00	1.00	1.00	
UPACA Executive Director	39	1.00	0.00	0.00	
Communications Deputy Director	29	0.00	1.00	1.00	
Director Office of Diversity & Human Rights	29	0.00	1.00	1.00	
Community Liaison	26	0.00	3.00	2.00	1 changed to Executive Assistant (24)
Executive Assistant	24	0.00	3.00	4.00	1 changed from Community Liaison (26)
Assistant to the Mayor	24	1.00	0.00	0.00	
Office Manager Mayor's Office	24	1.00	1.00	1.00	
Special Project Manager	21	0.00	1.00	1.00	
Project & Policy Manager	24	1.00	0.00	0.00	
Communication & Content Mgr	21	0.00	1.00	1.00	
Administrative Assistant	21	1.00	0.00	0.00	
Mayor's Office Staff Assistant	21	1.00	0.00	0.00	
Refugee Community Liaison	21	0.00	1.00	1.00	
Administrative Assistant	19	0.00	2.00	2.00	
Education Advisor		0.00	0.00	1.00	New position
Front Office Clerk		0.00	0.00	1.00	New position
Executive Office Asst I	19	1.00	0.00	0.00	
Volunteer Coordinator	19	1.00	0.00	0.00	
City Administration Total		13.00	21.00	23.00	
Communications Dept.					
Communications Director	39	1.00	0.00	0.00	
Assistant Communication Dir	29	1.00	0.00	0.00	
Office of Diversity/Human Rights Coord.	29	1.00	0.00	0.00	
Community Liaison	26	2.00	0.00	0.00	
Community Liaison/ADA Coordinator	26	1.00	0.00	0.00	
Communication & Content Mgr	21	1.00	0.00	0.00	
Constituent Services Specialist - Need Line	19	1.00	0.00	0.00	
Communications Dept Total		8.00	0.00	0.00	
OFFICE OF THE MAYOR TOTAL		21.00	21.00	23.00	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2017-18

STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
911 COMMUNICATIONS BUREAU					
911 Dispatch Director	38	1.00	1.00	1.00	
911 Dispatch Deputy Director	29	1.00	1.00	1.00	
911 Dispatch Operations Mgr	26	2.00	2.00	2.00	
911 Dispatch Supervisor	24	10.00	10.00	10.00	
911 Dispatch Dispatcher I-III	14-18	66.00	76.00	76.00	
911 Dispatch Dispatcher I-III	14-18	0.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
Office Facilitator I		0.00	0.00	3.00	New positions
911 COMMUNICATIONS BUREAU TOTAL		81.00	94.00	97.00	
DEPARTMENT OF AIRPORTS					
Office of the Executive Director					
Executive Director	41	1.00	1.00	1.00	
Training Program Manager	27	1.00	1.00	0.00	Transferred to IT
Administrative Assistant -Appointed	24	1.00	1.00	1.00	
Employee Training & Development Coordinator	24	1.00	1.00	1.00	
Employment Services Coordinator	21	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	1.00	
Administrative Secretary	18	1.00	1.00	1.00	
Executive Director's Office Total		7.00	7.00	6.00	
Public Relations Division					
Director Airport Public Relations & Marketing	38	1.00	1.00	1.00	
Airport Community Outreach Manager	30	0.00	0.00	1.00	Transferred from Engineering (33)
Airport Media Relations Manager	30	0.00	0.00	1.00	Changed From Public Relations & Marketing Manager
Public Relations & Marketing Manager	30	1.00	1.00	0.00	Changed to Airport Media Relations Manager
Public Relations Total		2.00	2.00	3.00	
Planning and Environmental Division					
Director of Airport Plan/Cap Program	39	1.00	1.00	1.00	
Airport Environ Program Manager	33	1.00	1.00	1.00	
Airport Planning/Cap Program Mgr	31	1.00	0.00	0.00	
Airport Senior Planner	30	2.00	2.00	2.00	
Airport Principal Planner	27	1.00	1.00	1.00	
Airport Environmental Sustainability Coord	26	1.00	1.00	1.00	
Environmental Specialist I	23	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Planning & Environmental Total		9.00	8.00	8.00	
Finance and Accounting Division					
Director of Finance and Accounting	39	1.00	1.00	1.00	
Airport Controller	37	0.00	0.00	1.00	Changed from General Accounting & Reporting Mgr (33)
Airport Finance Manager	37	0.00	0.00	2.00	Changed from General Accounting & Reporting Mgr (33)
Construction Finance Manager	33	0.00	0.00	1.00	Changed from General Accounting & Reporting Mgr (33)
General Accounting & Reporting Mgr	33	4.00	4.00	0.00	1 Changed to Airport Controller (37), 2 changed to Airport Finance Manager, 1 to Construction Finance Manager
Financial Analyst IV	32	0.00	1.00	1.00	
Financial Analyst III	29	2.00	1.00	1.00	
Auditor III	28	1.00	1.00	1.00	
Warehouse Supervisor	24	1.00	1.00	1.00	
Accountant III	27	5.00	5.00	5.00	
Accountant II	21	2.00	3.00	3.00	
Airport Procurement Specialist	21	1.00	1.00	1.00	
Accountant I	18	2.00	1.00	1.00	
Senior Warehouse Operator	15	2.00	2.00	2.00	
Warehouse Sup Worker-Airport	14	2.00	2.00	2.00	
Part-Time/Accounting Intern		0.50	0.50	0.00	Transferred to Operations
Finance and Accounting Total		23.50	23.50	23.00	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2017-18

STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Maintenance Division					
Director of Maintenance	39	1.00	1.00	1.00	
Airport Maintenance Operations Superintendent	34	1.00	1.00	1.00	
Airport Fleet Manager	33	1.00	1.00	1.00	
Airport Maintenance Superintendent	32	2.00	2.00	2.00	
Aviation Services Manager	31	1.00	1.00	1.00	
Airport Maintenance Ops Support Mgr	31	1.00	1.00	1.00	
Airport Facilities Assets Manager	31	1.00	1.00	1.00	
Airport Maintenance Manager	31	3.00	3.00	3.00	
Facilities Maint Warranty/Commission	30	1.00	1.00	1.00	
Technical Systems Program Mgr	29	1.00	1.00	1.00	
Computer Maint Systems Supervisor	29	1.00	1.00	1.00	
Airport Fleet/Warehouse Operations Manager	27	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	27	1.00	1.00	1.00	
Senior Facility Maint Supervisor	27	3.00	2.00	2.00	
Senior Airport Grounds/Pavement Supervisor	27	4.00	4.00	4.00	
Civil Maint Warranty	26	1.00	1.00	1.00	
Plant Coordinator Supervisor	27	1.00	1.00	1.00	
Aviation Svcs Tech Sys Adm	27	1.00	1.00	1.00	
Facility Maintenance Supervisor	26	0.00	0.00	2.00	Transferred from Engineering (23&22)
HVAC Specialist	25	1.00	1.00	1.00	
Fleet Management Services Supervisor	25	4.00	4.00	4.00	
Facility Maint Supervisor	25	18.00	19.00	20.00	Changed from Maintenance Electrician IV (22)
Airport Signs Graphic Design Supervisor	25	1.00	1.00	1.00	
Facility Maintenance Coordinator	25	19.00	19.00	19.00	
Electronic Security Technician	24	7.00	7.00	10.00	Changed from Maintenance Electrician IV (22)
Management Analyst	24	1.00	0.00	0.00	
Airport Grounds/Pavement Super	23	1.00	1.00	1.00	
Facility Maintenance Contract Coordinator	22	2.00	1.00	1.00	
Maintenance Electrician IV	22	22.00	22.00	18.00	1 Changed to Maint Supervisor (25), 3 changed to Electronic Security Technician (24)
HVAC Tech II	21	6.00	6.00	6.00	
Airport Lead Sign Technician	21	2.00	2.00	2.00	
Senior Fleet Mechanic	21	4.00	4.00	4.00	
Airport Budget & Special Projects Coordinator	20	1.00	1.00	1.00	
Airport Maintenance Mechanic II	20	6.00	6.00	6.00	
Locksmith Technician	20	1.00	0.00	0.00	
Airfield Maint. Equip. Operator IV	20	19.00	19.00	19.00	
Airport Lighting & Sign Technician	20	3.00	3.00	3.00	
Carpenter II	20	6.00	6.00	6.00	
General Maintenance Worker	20	2.00	2.00	2.00	
Fleet Body Repair and Painter	20	1.00	1.00	1.00	
Fleet Mechanic I/II	20	16.00	16.00	16.00	
Painter II	20	5.00	4.00	4.00	
Office Facilitator I/II	19	1.00	1.00	1.00	
Facility Maint. Contract Repair Senior Repair Technician	19	2.00	2.00	1.00	Changed to Airfield Maint Equipment Oper III (18)
Facility Maint Contract Repair Tech II	19	0.00	0.00	2.00	Transferred from Engineering (23&22)
Senior Florist	18	2.00	1.00	1.00	
Airfield Maint. Equipment Oper III	18	47.00	56.00	58.00	Changed from Facility Maint Contract Repair Senior Tech (19), 1 changed from Intern
Maintenance Electrician I (Apprentice)	17	1.00	1.00	1.00	
Fleet Services Worker	15	1.00	1.00	1.00	
Intern		1.00	1.00	0.00	Changed to Airfield Maint Equipment Oper III (18)
Maintenance Division Total		229.00	233.00	237.00	



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Engineering Division					
Director - Airport Engineering	39	1.00	1.00	1.00	
Engineer VII	36	2.00	2.00	2.00	
Airport Architect	36	1.00	1.00	1.00	
Senior Engineer Project Manager	34	1.00	1.00	1.00	
Airport Senior Architectural Manager	34	1.00	1.00	1.00	
Senior Architect	33	1.00	1.00	1.00	
Engineer VI	33	2.00	2.00	1.00	Transferred to Public Relations (30)
Geographic Information System Mgr	33	1.00	1.00	1.00	
Airport Surveyor	30	1.00	1.00	1.00	
Engineer IV	30	1.00	1.00	1.00	
Construction Manager	27	4.00	4.00	3.00	Transferred to Operations (29)
Engineering Tech VI	27	4.00	4.00	2.00	Changed to Engineering Tech V (24), transferred to Operations (29)
GIS Programmer Analyst	27	1.00	1.00	1.00	
Engineering Tech V	24	5.00	2.00	3.00	Changed from Engineering Tech VI (27)
Architectural Associate IV	24	1.00	1.00	1.00	
GIS Technician II	23	1.00	1.00	1.00	
Engineering Tech IV	23	4.00	2.00	0.00	Transferred to Maintenance, changed to Engineering Tech V (24)
Architect Associate III	23	1.00	1.00	0.00	Transferred to Maintenance
Airport Construction Project Coordinator	23	0.00	0.00	1.00	Changed from Airport Field Technician (22)
Project Coordinator III	22	3.00	3.00	2.00	Transferred to Maintenance
Airport Field Technician	22	1.00	1.00	0.00	Changed to Airport Construction Project Coord (23)
Surveyor III	21	1.00	1.00	1.00	
Engineering Records Program Specialist	20	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	1.00	
Engineering Division Total		40.00	35.00	28.00	
Operations Division					
Director of Airport Operations	39	1.00	1.00	1.00	
Airport Police Chief	39	1.00	1.00	0.00	Transferred to Airport Police
Airport Police Captain	34	1.00	1.00	0.00	Transferred to Airport Police
Airport Operations Superintendent - Security Comm	35	1.00	1.00	1.00	
Airport Operations Superintendent - Landside	35	1.00	1.00	1.00	
Airport Operations Superintendent - Terminals	35	1.00	1.00	1.00	
Airport Police Lieutenant	32	2.00	2.00	0.00	Transferred to Airport Police
Airport Operations Manager - Ground Transportation	31	1.00	1.00	1.00	
Airport Operations Manager / Parking	31	1.00	1.00	1.00	
Airport Operations Manager - Airfield	29	13.00	13.00	15.00	Transferred from Engineering, changed from Airport Operations Manager Emergency Safety
Airport Operations Manager Airfield/FBO	29	0.00	0.00	1.00	New position
Airport Operations Manager - Terminals	29	1.00	1.00	1.00	
Airport Operations Manager - Safety	29	1.00	1.00	1.00	
Airport Operations Manager Emergency Safety	29	1.00	1.00	0.00	Changed to Airport Operations Manager - Airfield
Airport Operations Manager - Security	29	1.00	1.00	1.00	
Airport Police EOD Sergeant	29	2.00	2.00	0.00	Transferred to Airport Police
Airport Police Sergeant	29	9.00	9.00	0.00	Transferred to Airport Police
Airport Operations Manager / Communications	29	1.00	1.00	1.00	
Safety Program Coordinator	26	0.00	1.00	1.00	
Airport Operations Supervisor - Airfield	25	0.00	0.00	1.00	Transferred from Engineering
Airport Landside Operations Supervisor	25	9.00	9.00	9.00	
Airport Operations Supervisor / Access Control	25	1.00	1.00	1.00	
Management Analyst	24	1.00	1.00	1.00	
Airport Operations Supervisor / Communications	24	5.00	5.00	5.00	
Airport Police Officer III	24	50.00	50.00	0.00	Transferred to Airport Police
Airport Operations Training Supervisor Communications	24	1.00	1.00	1.00	
Airport Operations Specialists - Airfield	23	19.00	18.00	18.00	
Airport Operations Specialists - Terminal	23	16.00	16.00	16.00	
Airport Operations Customer Service Representative	23	0.00	0.00	1.00	New position
Airport Operations Agent - FBO	23	0.00	0.00	6.00	New positions
Office Facilitator II	19	1.00	1.00	0.00	Transferred to Airport Police
Airport Commercial Vehicle Ins	18	4.00	4.00	4.00	
Airport Landside Operations Officer	18	28.00	28.00	28.00	



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Air Operations Security Spec	17	2.00	2.00	2.00	
Airport Operations Lead Coordinator	17	4.00	4.00	4.00	
Airport Operations Coord II	16	8.00	8.00	8.00	
Senior Secretary	15	3.00	3.00	3.00	
Office Tech II	15	2.00	2.00	0.00	Transferred to Airport Police
Access Control Specialist	15	4.00	4.00	5.00	.5 transferred from Finance, .5 changed from Regular Part-Time Paging Operator
Airport Operations Coord I	14	5.00	5.00	5.00	
Paging Operator	10	1.00	1.00	1.00	
Part-Time Operations Technician		0.00	0.00	1.50	New position
Part-Time Operations Intern		0.50	0.50	0.50	
Regular Part-Time/Paging Operator	10	0.80	0.80	0.30	.5 Changed to Access Control Specialist
Operations Division Total		204.30	204.30	148.30	
Commercial Services Division					
Director Administration and Commercial Services	39	1.00	1.00	1.00	
Commercial Manager Airport	35	1.00	1.00	1.00	
Contracts & Procurement Manager	35	1.00	1.00	1.00	
Property & Real Estate Manager	35	1.00	1.00	1.00	
Business Development Manager	32	1.00	1.00	1.00	
Airport Tenant Relations Coordinator	27	1.00	1.00	1.00	
Airport Property Specialist II	27	1.00	1.00	1.00	
Airport Contract Specialist I	27	1.00	1.00	1.00	
Airport Contracts Specialist II	26	1.00	1.00	1.00	
Airport Risk Management Coordinator	24	1.00	1.00	1.00	
Airport Property Specialist I	24	2.00	2.00	2.00	
Contract Development Specialist	23	0.50	0.50	0.50	
Admin Assistant / GRAMA Coord	22	1.00	1.00	1.00	
Administrative Secretary	18	1.00	1.00	1.00	
Commercial Services Division Total		14.50	14.50	14.50	
Information Technology Services Division					
Airport Information Management Services Director	39	1.00	1.00	1.00	
Airport Information Technology Manager	36	1.00	1.00	1.00	
Airport Tech Systems Superintendent	36	1.00	1.00	1.00	
Software Engineer III	34	0.00	1.00	1.00	
Software Engineer II	32	1.00	0.00	0.00	
Network System Engineer III	32	0.00	0.00	1.00	Changed from Technical System Analyst III (26)
Network System Engineer II	31	2.00	2.00	3.00	Changed from Technical System Analyst IV (27)
Software Support Admin II	30	1.00	1.00	1.00	
Technical System Program Manager	29	3.00	3.00	3.00	
Network Support Team Manager	29	1.00	1.00	1.00	
Network Support Administrator III	27	2.00	7.00	8.00	Transferred from Office of the Executive Director
Technical Systems Analyst IV	27	3.00	3.00	2.00	Changed to Network System Engineer II (31)
Technical Systems Analyst III	26	3.00	3.00	2.00	Changed to Network System Engineer III (32)
Network Support Administrator II	25	6.00	2.00	2.00	
Technical Systems Analyst II	24	0.00	1.00	1.00	
Network Support Administrator I	23	1.00	1.00	1.00	
Information Technology Services Division Total		26.00	28.00	29.00	
Airport Police					
Airport Police Chief	39	0.00	0.00	1.00	Moved from Operations
Airport Police Captain	34	0.00	0.00	1.00	Moved from Operations
Airport Police Lieutenant	32	0.00	0.00	4.00	Changed from Airport Police Officer III (24), Moved from Operations
Airport Police EOD Sergeant	29	0.00	0.00	2.00	Moved from Operations
Airport Police Sergeant	29	0.00	0.00	9.00	Moved from Operations
Airport Police Officer III	24	0.00	0.00	48.00	Changed to Airport Police Lieutenant (32), Moved from Operations
Office Facilitator II	19	0.00	0.00	1.00	Moved from Operations
Office Tech II	15	0.00	0.00	2.00	Moved from Operations
Airport Police Division Total		0.00	0.00	68.00	
SLC DEPT OF AIRPORTS TOTAL		555.30	555.30	564.80	



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
OFFICE OF THE CITY ATTORNEY					
Office of City Attorney					
City Attorney	42	1.00	1.00	1.00	
Office Manager	21	1.00	1.00	1.00	
Office of City Attorney Total		2.00	2.00	2.00	
Legal Support General Fund					
Deputy City Attorney	41	1.00	1.00	1.00	
City Prosecutor	39	1.00	0.00	0.00	
Appointed Senior City Attorney	39	8.50	8.50	8.50	
Research Attorney		0.00	1.00	1.00	
First Assistant City Prosecutor	34	1.00	1.00	2.00	Changed from Senior City Prosecutor (33)
Senior City Prosecutor	33	1.00	1.00	0.00	Changed to First Assistant City Prosecutor (34)
Senior Assistant City Prosecutor	32	3.00	0.00	0.00	
Assistant City Prosecutor	29	3.00	5.00	2.00	Changed to Associate City Prosecutor (26)
Associate City Prosecutor	26	8.00	7.00	10.00	Changed from Assistant City Prosecutor (29)
Paralegal	21	5.00	5.00	5.00	
Prosecutor Law Office Manager	21	0.00	1.00	1.00	
Office Facilitator II	19	1.00	0.00	0.00	
Legal Secretary III	18	2.00	2.00	2.00	
Legal Secretary I	14	0.00	0.00	0.00	
Senior Prosecutor Assistant	17	0.00	1.00	2.00	Changed from Prosecutor Assistant (16)
Prosecutor Assistant	16	10.00	9.00	8.00	Changed to Senior Prosecutor Assistant (17)
Lead Prosecutor Assistant	19	1.00	0.00	0.00	
Legal Support Total		45.50	42.50	42.50	
City Recorder					
City Recorder	33	1.00	1.00	1.00	
Asst City Recorder Operations	26	1.00	1.00	1.00	
Asst City Recorder Records Spec	26	1.00	1.00	1.00	
Deputy Recorder	18	1.00	1.00	2.00	BA#2 New position
Senior Records Technician	18	0.00	0.00	1.00	Changed from Records Technician (15)
Records Technician	15	1.00	1.00	0.00	Changed to Senior Records Technician (18)
RPT/Records Clerk	0	0.75	0.75	0.75	
City Recorder Total		5.75	5.75	6.75	
Risk Management Fund					
Risk Manager	31	1.00	1.00	1.00	
Risk Management Specialist	24	1.00	1.00	1.00	
Office Technician II	15	0.00	0.00	0.00	
Subtotal of Risk Mgmt Fund		2.00	2.00	2.00	
Governmental Immunity Fund					
Appointed Senior City Attorney	39	3.50	3.50	3.50	
Claims Adjuster	24	0.00	0.00	1.00	Changed from Claims Specialist (15)
Claims Specialist	15	1.00	1.00	0.00	Changed to Claims Adjuster (24)
Paralegal		2.00	2.00	2.00	
Subtotal of Gov Imm Fund		6.50	6.50	6.50	
CITY ATTORNEY TOTAL		61.75	58.75	59.75	
General Fund		53.25	50.25	51.25	
Risk Management Fund		2.00	2.00	2.00	
Governmental Immunity Fund		6.50	6.50	6.50	



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
DEPARTMENT OF COMMUNITY AND NEIGHBORHOOD DEVELOPMENT					
CND Admin Office of the Director					
CND Director	41	1.00	1.00	1.00	
CND Deputy Director	37	1.00	1.00	1.00	
CND Financial & Administrative Services Director	34	1.00	1.00	1.00	Changed to 34 from 33
Civic Engagement Innovations Manager	32	0.00	1.00	1.00	
Manager Institutional Engagement	31	1.00	0.00	0.00	
Civic Engagement Manager	31	1.00	1.00	1.00	
Civic Engagement Program Spec	24	1.00	1.00	1.00	
Small Business Loan Officer	24	0.00	1.00	1.00	
Administrative Assistant	24	1.00	1.00	1.00	
CND Admin Office of Director Total		7.00	8.00	8.00	
Arts Council					
Arts Council Executive Director	30	1.00	0.00	0.00	
Arts Council Assistant Director	27	1.00	0.00	0.00	
Arts Council Program Coordinator	25	2.00	0.00	0.00	
Public Art Program Manager	25	1.00	0.00	0.00	
Office Facilitator I	18	1.00	0.00	0.00	
Arts Council Total		6.00	0.00	0.00	
Building Services					
Building Official	35	1.00	1.00	1.00	
Technology Consultant III	33	1.00	0.00	0.00	
Building Serv & Licensing Manager	32	3.00	3.00	3.00	
Development Review Supervisor	30	1.00	2.00	2.00	
Economic Dev Business Coord	29	1.00	1.00	1.00	
Housing/Zoning Specialist	29	1.00	1.00	1.00	
Senior Building Inspector	29	1.00	1.00	1.00	
Senior Plans Examiner	27	3.00	1.00	1.00	
Senior Housing/Zoning Inspector	27	1.00	1.00	1.00	
Chief Plans Examiner	27	1.00	1.00	1.00	
Sr. Development Review Planner	27	1.00	1.00	1.00	
Housing/Zoning Legal Investigator	27	1.00	1.00	1.00	
Building Inspector III	27	10.00	7.00	9.00	Changed from Plans Examiner (25), changed from Civil Enforcement Officer I (17)
Fire Protection Engineer	26	2.00	2.00	2.00	
Development Review Planner II	25	4.00	3.00	3.00	
Plans Examiner	25	3.00	7.00	6.00	Changed to Building Inspector III (27)
Building Inspector II	24	9.00	5.00	5.00	
Development Review Planner I	21	1.00	2.00	2.00	
Review Processor Supervisor	21	1.00	1.00	1.00	
Development Review Facilitator	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	2.00	Changed from Office Facilitator I (18)
Civil Enforcement Officer II	19	0.00	4.00	4.00	
Building Inspector I	19	7.00	4.00	4.00	
Office Facilitator I	18	1.00	1.00	0.00	Changed to Office Facilitator II (19)
Civil Enforcement Officer I	17	0.00	6.00	5.00	Changed to Building Inspector III (27)
Permit Processor II	16	0.00	3.00	4.00	Changed from Permit Processor I (14)
Review & Licensing Processor II	16	3.00	0.00	0.00	
Senior Secretary	15	1.00	1.00	1.00	
Permit Processor I	14	0.00	1.00	0.00	Changed to Permit Processor II (16)
Review & Licensing Processor I	14	1.00	0.00	0.00	
Office Technician I	12	1.00	1.00	1.00	
Building Services Total		62.00	64.00	64.00	



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Economic Development					
Economic Development Director	35	1.00	0.00	0.00	
Economic Development Manager	29	2.00	0.00	0.00	
Small Business Loan Officer	24	1.00	0.00	0.00	
Office Facilitator I	18	1.00	0.00	0.00	
Economic Development Total		5.00	0.00	0.00	
Engineering					
City Engineer	39	1.00	1.00	1.00	
Engineer VII	36	1.00	1.00	1.00	
City Architect	36	1.00	1.00	1.00	
Engineer VI	33	2.00	2.00	2.00	
GIS Manager	33	1.00	1.00	1.00	
Engineer V	32	1.00	1.00	4.00	New position, 1 changed from Engineer IV (30), 1 changed from Enq Const Program Project Mgr (29)
Financial Analyst IV	32	1.00	1.00	1.00	
Licensed Architect	30	1.00	1.00	1.00	
Engineer IV	30	3.00	3.00	2.00	Changed to Engineer V (32)
City Surveyor	30	1.00	1.00	1.00	
Engineer III	29	1.00	1.00	2.00	Changed from Engineering Technician VI (27)
Financial Analyst III	29	1.00	0.00	0.00	
Landscape Architect III	29	2.00	2.00	2.00	
Engineering Construction Program Project Manager	29	3.00	5.00	4.00	Changed to Engineer V (32)
Engineer II	27	1.00	1.00	1.00	
Pub Way Concrete/Pave Manager	27	1.00	1.00	1.00	
Engineering Technician VI	27	6.00	5.00	4.00	Changed to Engineer III (29)
GIS Programmer Analyst	27	0.00	0.00	1.00	Changed from GIS Specialist (27)
Professional Land Surveyor/GIS Specialist	26	3.00	2.00	2.00	
Engineering Support Services Manager	25	1.00	1.00	1.00	
GIS Specialist	24	3.00	3.00	2.00	Changed to GIS Programmer Analyst (27)
Civic Engagement Program Spec	24	0.00	1.00	1.00	
Community Programs Manager	24	1.00	0.00	0.00	
Engineering Tech V	24	2.00	2.00	2.00	
Engineering Tech IV	23	4.00	3.00	3.00	
GIS Tech II	23	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Enq Data/SID Specialist	18	1.00	1.00	1.00	
Enq Info and Records Spec	18	0.00	1.00	1.00	
Engineering Records Tec	13	1.00	0.00	0.00	
Engineering Total		46.00	44.00	45.00	
Housing & Neighborhood Development					
Director, HAND	35	1.00	1.00	1.00	
Deputy Director HAND	33	1.00	2.00	2.00	
Hand Project Coordinator	33	1.00	0.00	0.00	
Capital Asset Development Mgr	31	1.00	1.00	1.00	
Real Property Manager	31	1.00	1.00	1.00	
Housing Program Manager	29	1.00	2.00	2.00	
Auditor III	28	1.00	1.00	1.00	
Principal Planner	27	1.00	1.00	1.00	
Sorenson Unity Center Director	26	1.00	0.00	0.00	
Real Property Agent	26	2.00	2.00	2.00	
Outreach Program Administrator	26	1.00	1.00	1.00	
Housing Dev Programs Specialist	26	1.00	1.00	1.00	
Capital Improv Program Spec	25	0.00	1.00	1.00	
Community Dev Programs Administrator	25	1.00	0.00	0.00	
Special Projects Grant Monitor	25	1.00	0.00	0.00	
Project Manager Housing	25	1.00	1.00	1.00	
CD Programs & Grant Specialist	25	1.00	1.00	1.00	
Tec Center Manager	24	1.00	0.00	0.00	
Community Program Manager	24	1.00	0.00	0.00	
Homeless Strategies & Outreach	24	0.00	0.00	1.00	BA#2 New position
Housing & Rehab Loan Officer	24	0.00	0.00	1.00	Changed from Rehab FTHB Loan Processor (17)
Housing Rehab Specialist II	22	4.00	3.00	3.00	
Accountant II	21	1.00	1.00	1.00	
Housing Rehab Specialist I	20	0.00	1.00	1.00	
Office Facilitator II	19	0.00	1.00	1.00	
Administrative Secretary I	18	1.00	0.00	0.00	
Office Facilitator I	18	1.00	1.00	1.00	



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Computer Clubhouse Coord	17	1.00	0.00	0.00	
Rehab FTHB Loan Processor	17	1.00	1.00	0.00	Changed to Housing & Rehab Loan Officer (24)
Senior Secretary	15	1.00	1.00	1.00	
Program Assistant	13	1.00	0.00	0.00	
Receptionist	10	1.00	0.00	0.00	
Housing & Neighborhood Dev Total		31.00	25.00	26.00	
Planning					
Planning Director	37	1.00	1.00	1.00	
Assistant Planning Director	35	1.00	1.00	1.00	
Planning Manager	33	2.00	2.00	2.00	
Planning Programs Supervisor	31	1.00	1.00	1.00	
Senior Planner	28	8.00	7.00	8.00	Changed from Associate Planner (22)
Urban Designer	28	1.00	1.00	1.00	
Principal Planner	27	9.00	9.00	9.00	
Associate Planner	22	2.00	3.00	2.00	Changed to Senior Planner (28)
Administrative Secretary	18	2.00	2.00	2.00	
Graphic Design Tech	15	1.00	1.00	1.00	
Planning Total		28.00	28.00	28.00	
Transportation					
Director of Transportation Planning	35	1.00	1.00	1.00	
Deputy Director of Transportation	36	1.00	1.00	1.00	
Engineer VII	36	3.00	3.00	3.00	
Transportation Section Manager	33	0.00	1.00	1.00	
Street Car Program Manager	33	1.00	1.00	1.00	
Engineer V	32	0.00	1.00	1.00	
Engineer IV	30	1.00	0.00	0.00	
Transportation Engineer II	29	0.00	1.00	1.00	
Transportation Planner III	28	1.00	0.00	0.00	
Engineer Tech VI	27	1.00	0.00	0.00	
Transportation Planner II	27	0.00	0.00	1.00	Changed from Transportation Planner I (25)
Bicycle Pedestrian Coordinator	26	1.00	1.00	1.00	
Traffic Control Center Director	26	1.00	1.00	1.00	
Transportation Planner I	25	2.00	2.00	1.00	Changed to Transportation Planner II (27)
Special Projects Analyst	24	0.00	1.00	1.00	
Hive Administrator	24	1.00	0.00	0.00	
Senior Traffic Tech II	23	2.00	1.00	1.00	
Traffic Control Center Oper II	23	1.00	1.00	1.00	
Senior Traffic Tech	21	1.00	2.00	2.00	
Traffic Technician	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Office Facilitator I	18	0.00	0.00	0.00	
Office Technician I	12	1.00	1.00	1.00	
Transportation Total		21.00	21.00	21.00	
COMMUNITY & NEIGHBORHOOD TOTAL		206.00	190.00	192.00	
ECONOMIC DEVELOPMENT					
Economic Development					
Economic Development Director	41	0.00	1.00	1.00	
Economic Development Deputy Director	37	0.00	1.00	1.00	
Economic Development Manager	29	0.00	2.00	4.00	BA#2 New position, New position
Office Facilitator I	18	0.00	1.00	1.00	
Economic Development Total		0.00	5.00	7.00	
Arts Council					
Arts Council Executive Director	30	0.00	1.00	1.00	
Arts Council Assistant Director	27	0.00	1.00	1.00	
Arts Council Program Coordinator	25	0.00	2.00	2.00	
Public Art Program Manager	25	0.00	1.00	1.00	
Office Facilitator I	18	0.00	1.00	1.00	
Arts Council Total		0.00	6.00	6.00	
ECONOMIC DEVELOPMENT TOTAL		0.00	11.00	13.00	



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
REDEVELOPMENT AGENCY					
Redevelopment Agency					
Chief Operating Officer	41	0.00	0.00	1.00	Changed from Redevelopment Agency Director
Redevelopment Agency Director		1.00	1.00	0.00	Changed to Chief Operating Officer
Deputy Chief Operating Officer	37	0.00	0.00	1.00	Changed from Deputy Director
Deputy Director		0.00	1.00	0.00	Changed to Deputy Chief Operating Officer
Senior Project Manager	33	2.00	2.00	2.00	
Project Manager	29	3.00	3.00	3.00	
Communications Coordinator	27	1.00	1.00	1.00	
Property Administrator	26	0.00	1.00	1.00	
Project Coordinator	24	3.00	3.00	3.00	
Office Manager	21	1.00	1.00	1.00	
Accountant II	21	1.00	1.00	1.00	
Administrative Secretary	18	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	1.00	
Senior Advisor Mayor	39	1.00	0.50	0.00	Position eliminated
Redevelopment Agency Total		15.00	16.50	16.00	
REDEVELOPMENT AGENCY TOTAL		15.00	16.50	16.00	
FIRE DEPARTMENT					
Office of the Fire Chief					
Fire Chief	41	1.00	1.00	1.00	
Deputy Chief	37	2.00	2.00	2.00	
Assistant Fire Chief	35	2.00	2.00	2.00	
Fire Public Relations Specialist	27	0.00	1.00	1.00	
Recruiting/Outreach Specialist	20	0.00	1.00	1.00	
Fire Fighter	22-27	0.00	1.00	1.00	
Office Facilitator	19	1.00	1.00	1.00	
Administrative Secretary II	21	1.00	1.00	1.00	
Office of the Fire Chief Total		7.00	10.00	10.00	
Finance					
Financial & Admin Svs Manager	32	1.00	1.00	1.00	
Accountant I	18	1.00	1.00	1.00	
Finance Total		2.00	2.00	2.00	
Support Services					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	2.00	
Fire Fighter	22-28	4.00	4.00	4.00	
Fire Logistics Coordinator	19	1.00	1.00	1.00	
Office Facilitator II	19	0.00	0.00	0.00	
Support Services Total		8.00	8.00	8.00	
Communications Division					
Director Emergency Communications	29	1.00	1.00	1.00	
Fire Public Relations Specialist	27	1.00	0.00	0.00	
Public Safety Technology Systems Coordinator	24	1.00	1.00	1.00	
Fire Fighter	22-28	0.00	0.00	0.00	
Communication Tech	20	1.00	1.00	1.00	
Communications Division Total		4.00	3.00	3.00	
Training					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	2.00	
Fire Fighter	22-28	1.00	1.00	1.00	
Fire Logistics Coordinator	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Training Total		6.00	6.00	6.00	



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Operations					
Battalion Chief	33	7.00	7.00	7.00	
Captain	30	65.00	65.00	65.00	
Fire Fighter	22-27	215.00	215.00	218.00	3 New positions
Operations Total		287.00	287.00	290.00	
Emergency Medical					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	2.00	
Fire Fighter	22-27	7.00	7.00	7.00	
Office Facilitator II	19	1.00	1.00	1.00	
Emergency Medical Total		11.00	11.00	11.00	
Fire Prevention					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	2.00	
Fire Fighter	22-27	8.00	8.00	8.00	
Fire Prevention Specialist	17	2.00	2.00	2.00	
Office Facilitator II	19	1.00	1.00	1.00	
Office Technician I	12	1.00	0.00	0.00	
Fire Prevention Totals		15.00	14.00	14.00	
FIRE DEPARTMENT TOTAL		340.00	341.00	344.00	
DEPARTMENT OF FINANCE					
Accounting Total					
Chief Financial Officer	41	0.00	0.00	1.00	Changed from Finance Director
Finance Director	41	1.00	1.00	0.00	Changed to Chief Financial Officer
Controller	37	1.00	1.00	1.00	
Financial Systems Admin	30	0.00	0.00	1.00	Changed from Systems Support Administrator (26)
Systems Support Administrator	26	1.00	1.00	0.00	Changed to Financial Systems Admin (30)
Grants Acq/Project Coordinator	25	2.00	2.00	2.00	
City Payroll Administrator	26	2.00	2.00	2.00	
City Grants & Finance Spec	25	1.00	1.00	1.00	
City A/P Coordinator	20	2.00	2.00	2.00	
Accounting Total		10.00	10.00	10.00	
Financial Reporting/Budget					
Budget & Reporting Manager	33	1.00	0.00	0.00	
Financial Analyst IV	32	1.00	2.00	2.00	
Accountant IV	29	1.00	1.00	1.00	
Staffing/Position Control Specialist	22	1.00	1.00	1.00	
Property Control Agent	22	1.00	1.00	1.00	
Financial Analyst IV (RDA)	32	0.00	1.00	1.00	
Financial Reporting/Budget		5.00	6.00	6.00	
Internal Audit & Financial Analysis					
Director of Financial Operations	37	0.00	1.00	0.00	Changed from Revenue Auditing/Business License
Director of Int Audit & Fin Analysis	35	0.00	0.00	1.00	Changed to Director of Int Audit & Fin Analysis (35)
Financial Analyst IV/ Auditor	32	4.00	4.00	5.00	Changed from Director of Financial Operations (37)
Internal Audit & Financial Analysis Total		4.00	5.00	6.00	1 New position
Revenue & Collections					
Director Revenue & Collections	35	0.00	0.00	1.00	Changed from Revenue Auditing/Business License
Finance Revenue /Auditor Mgr	35	1.00	0.00	0.00	Changed from Financial Analysis I (Hive) (21)
Collections Manager	30	1.00	1.00	1.00	
City Licensing Manager	29	0.00	1.00	1.00	
Business License Administrator	24	1.00	0.00	0.00	
Landlord/Tenant License Supervisor	24	0.00	0.00	1.00	Changed from Landlord/Tenant license Coord (19)
Financial Analyst I (Hive)	21	1.00	1.00	0.00	Changed to Dir Revenue & Collections (35)
Accountant II	21	1.00	1.00	1.00	
Lead Collections Officer	21	1.00	1.00	1.00	
Collections Officer	20	5.00	5.00	5.00	
Landlord/Tenant License Coord	19	1.00	1.00	0.00	Changed to Landlord/Tenant Supervisor (24)
Business License Enforcement Officer	17	2.00	2.00	2.00	
Business License Processor II	16	0.00	3.00	3.00	
Review & Licensing Processor II	16	2.00	0.00	0.00	
Business License Processor I	14	3.00	2.00	2.00	
Revenue & Collections Total		19.00	18.00	18.00	



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Civil Action Unit					
Parking Civil Manager	26	1.00	1.00	1.00	
Lead Hearing Officer Referee Coord.	19	0.00	0.00	1.00	
Hearing Officer Referee Coord II	18	3.00	2.00	1.00	Changed to Lead Hearing Officer Referr Coord (19)
Hearing Officer Referee Coord I	15	0.00	1.00	1.00	
Civil Action Unit		4.00	4.00	4.00	
Purchasing					
Chief Procurement Officer	33	1.00	1.00	1.00	
City Contracts Administrator	29	1.00	1.00	1.00	
Sr Purchasing Consultant	27	1.00	1.00	1.00	
Procurement Specialist II	25	2.00	2.00	2.00	
Contract Development Specialist	23	3.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
Contracts Process Coordinator	17	1.00	1.00	1.00	
Purchasing Total		10.00	10.00	10.00	
Treasurer's Office					
City Treasurer	37	1.00	1.00	1.00	
Deputy Treasurer	33	0.00	1.00	1.00	
Debt Manager	33	1.00	0.00	0.00	
Financial Analyst IV	32	1.00	1.00	2.00	Changed from Financial Analyst III (29)
Financial Analyst III	29	2.00	2.00	1.00	Changed to Financial Analyst IV (32)
Cashier Trainer	24	1.00	1.00	1.00	
Accountant I	18	1.00	1.00	1.00	
City Payment Processor	15	2.00	2.00	2.00	
Treasurer's Office Total		9.00	9.00	9.00	
Policy & Budget					
City Budget Manager	33	1.00	1.00	1.00	
Senior Administrative Analyst	31	1.00	1.00	1.00	
Policy & Budget Analyst	28	1.00	1.00	1.00	
Budget and Policy Total		3.00	3.00	3.00	
General Fund		63.70	64.70	65.70	
Risk Fund		0.30	0.30	0.30	
FINANCE		64.00	65.00	66.00	
DEPARTMENT OF HUMAN RESOURCES					
Human Resource Administrative Support					
Human Resource Mgmt Director	41	0.66	0.66	0.66	
Human Resource Deputy Director	37	0.00	1.00	1.00	
Civilian Review Board Investigator	35	1.00	1.00	1.00	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
HRIS Business Analyst	30	0.00	0.00	1.00	Changed from Human Resources Coord/Analyst (29)
Human Resource Coord/Analyst	29	1.00	1.00	0.00	Changed to HRIS Business Analyst (30)
Employment Coordinator	25	1.00	1.00	0.00	Changed to Human Resource Associate (22), transferred to Departmental Consultants
HR Office Administrator	25	1.00	1.00	1.00	
Human Resource Info System Coord	23	0.00	0.00	0.00	
Dept Personnel & Payroll Admin	21	5.00	5.00	5.00	
Sr Human Resource Technician	19	1.00	1.00	1.00	
Human Resource Technician	16	0.00	0.00	0.00	
Human Resource Assistant	14	0.90	0.90	0.00	Changed to Training & Development Coordinator (24), .90 Transferred to Training
Administrative Support Total		12.56	13.56	11.66	
Departmental Consultants					
Human Resource Program Mgr II	34	1.00	1.00	1.00	
Senior Human Resource Consultant	29	5.00	6.00	6.00	
Human Resource Consultant	25	2.00	1.00	1.00	
Human Resource Associate	22	1.00	0.00	1.00	Changed from Employment Coordinator (25), transferred from Human Resource Administrative Support
Departmental Consultants Total		9.00	8.00	9.00	



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Training					
Education Program Manager	29	0.00	0.00	1.00	Changed from Training & Development Consultant (29)
Training & Development Consultant	29	1.00	1.00	0.00	Changed to Education Program Manager (29)
Training & Development Coordinator	24	0.00	0.00	1.00	.90 changed from Human Resource Assistant (14), transferred from Human Resource Admin Support, .10 changed from Human Resource Assistant (14), transferred from Benefits
Human Resource Management Total		1.00	1.00	2.00	
Benefits					
Human Resource Mgmt Director	41	0.34	0.34	0.34	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
Benefits Analyst	25	0.00	0.00	2.00	Changed from Employee Benefits Specialist (23)
Employee Benefits Specialist	23	2.00	2.00	0.00	Changed to Benefits Analyst (25)
Human Resource Assistant	14	0.10	0.10	0.00	Changed to Training & Development Coordinator (24), transferred to Training
Benefits Total		3.44	3.44	3.34	
Human Resources Total		26.00	26.00	26.00	
General Fund		22.56	22.56	22.66	
Risk Fund		3.44	3.44	3.34	
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES					
Office of the CIO					
Chief Information Officer	41	1.00	1.00	1.00	Changed from Administration / Overhead Changed to 41 from 39
Financial & Admin Services Mgr	32	1.00	1.00	0.00	Changed to Financial Analyst III (29)
Network Architect	31	0.00	1.00	0.00	Transferred to End User Support, changed to Network Support Admin III (27)
Financial Analyst III	29	0.00	0.00	1.00	Changed from Financial & Admin Services Mgr (32)
Financial Analyst II	24	0.00	0.00	1.00	Changed from Accountant II (21)
Executive Assistant	24	0.00	0.00	1.00	Changed from Accountant I (18)
Accountant II	21	2.00	2.00	0.00	1 changed to Financial Analyst II (24), 1 Transferred to Software Support, to Software Admin I (28)
Accountant I	18	1.00	1.00	0.00	Changed to Executive Assistant (24)
Office of CIO Totals		5.00	6.00	4.00	
Network Administration					
Network Services Manager	35	1.00	1.00	1.00	Changed from Network / Infrastructure
Network Security Manager	34	1.00	0.00	0.00	
Network Systems Engineer III	33	4.00	2.00	2.00	
Dept Info Tech Operation Team Lead	31	1.00	1.00	0.00	Transferred to End User Device Support
Network Architect	31	1.00	0.00	0.00	
Network Systems Engineer II	31	4.00	1.00	1.00	
End User Device Support Team	29	1.00	0.00	0.00	
Network Systems Engineer I	27	0.00	0.00	1.00	Transferred from SLC TV, Network Support Admin I (23)
Network Support Administrator III	27	4.00	0.00	0.00	
Network Support Administrator II	25	2.00	0.00	0.00	
Network Support Administrator I	23	7.00	0.00	0.00	
Network Administration Totals		26.00	5.00	5.00	
Network Operations and Planning					
Network Operations and Planning Mgr	34	0.00	0.00	1.00	Changed from Network Security Mgr
Network Security Manager	34	0.00	1.00	0.00	Network Operations and Planning Mgr
Network Systems Engineer III	33	0.00	2.00	2.00	
Network Systems Engineer II	31	0.00	3.00	3.00	
Network Operations and Planning Totals		0.00	6.00	6.00	
End User Support					
End User Team Manager	29	0.00	0.00	1.00	Changed from End User Device Support Team
Dept Info tech Operation Team Lead	31	0.00	0.00	1.00	Transferred from Network Infrastructure
End User Device Support Team	29	0.00	1.00	0.00	Changed to End User Team Manager
Network Support Administrator III	27	0.00	4.00	4.00	1 transferred from Office of CIO, Network Architect (31), 1 changed to Network Support Admin II (25)
Network Support Administrator II	25	0.00	5.00	6.00	Changed from Network Support Administrator III (27)
Network Support Administrator I	23	0.00	4.00	3.00	1 transferred to SLC TV Multimedia Serv, Multimedia Production Spec I (24)
End User Support Total		0.00	14.00	15.00	



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Geographical Information Systems					
Geo Info Systems (GIS) Coord	30	0.00	0.00	1.00	Transferred from Software Engineering/GIS Coord
Geographical Information Systems Totals		0.00	0.00	1.00	
Software Engineering					
Software Engineering Team Mgr	37	1.00	1.00	1.00	Changed to 37 from 36
Enterprise Application Architect	37	1.00	1.00	1.00	Changed to 37 from 36
Software Support Team Mgr	34	1.00	0.00	0.00	
Software Engineering Data Admin	35	0.00	0.00	4.00	2 changed from Software Engineer I (28), 2 changed from Software Engineer III (33)
Software Engineer III	33	5.00	5.00	3.00	2 changed to Software Engineering Data Admin (35)
Software Engineer II	31	2.00	2.00	2.00	
Software Support Admin III	32	3.00	0.00	0.00	
Geo Info Systems (GIS) Coord	30	1.00	1.00	0.00	Transferred to Geographical Information Systems
Software Support Admin II	29	8.00	0.00	0.00	
Software Support Admin I	27	3.00	0.00	0.00	
Software Engineer I	27	3.00	3.00	1.00	2 changed to Software Engineering Data Admin (35)
Software Engineering Totals		28.00	13.00	12.00	
Software Support					
Software Support Team Manager	35	0.00	1.00	1.00	Changed to 35 from 34
Software Support Admin III	32	0.00	6.00	7.00	New position
Web Producer III	31	0.00	0.00	1.00	Transferred from SLCTV
Info Tech Program Manager	29	0.00	1.00	0.00	Changed to Software Support Admin II (29)
Software Support Admin II	29	0.00	7.00	9.00	1 changed from Info Tech Program Mgr (29), 1 transferred from SLCTV Software Support Admin II (31)
Software Support Admin I	28	0.00	0.00	1.00	Transferred from Office of CIO, Accountant II (21)
Software Support Totals		0.00	15.00	19.00	
SLC TV					
Information Security Manager	34	0.00	1.00	0.00	Changed from Multimedia Services
Multimedia Services Manager	31	1.00	0.00	0.00	Transferred to Solution Management, Solution Mgr (34)
Multimedia Production Spec III	31	1.00	1.00	1.00	
Multimedia Production Spec II	29	2.00	2.00	3.00	Changed from Multimedia Service Mgr (31)
Web Producer III	31	2.00	2.00	0.00	1 transferred to Software Support, 1 transferred to Solution Management, Web Solutions Mgr (34)
Software Support Admin I	28	0.00	1.00	0.00	Transferred to Software Support, Network Support Admin II (29)
Multimedia Production Spec I	24	1.00	1.00	1.00	
Network Support Administrator I	23	1.00	1.00	0.00	Transferred to Network/Infrastructure, Network Systems Engineer I (27)
SLC TV Totals		8.00	9.00	5.00	
Solutions Management					
Web Solution Manager	34	0.00	0.00	1.00	New Division
Solution Manager	34	0.00	0.00	2.00	Transferred from SLCTV, Web Producer III (31)
Solution Management Totals		0.00	0.00	3.00	1 transferred from Business Services, Business Support Manager(38), 1 transferred from SLCTV, Information Security Mgr (34)
Business Services					
IMS Business Support Manager	38	1.00	1.00	0.00	Transferred to Solutions Management, Solution Mgr (34)
Info Tech Program Manager	29	1.00	0.00	0.00	
Business Services Totals		2.00	1.00	0.00	
Innovation & Transformation					
Innovation Team Manager	37	1.00	1.00	1.00	
Innovation and Transformation Totals		1.00	1.00	1.00	
INFORMATION MGMT SVCS TOTALS		70.00	70.00	71.00	



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
JUSTICE COURT					
Justice Court					
Criminal Court Judge	37	4.00	4.00	4.00	
City Courts Director	33	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Justice Court Section Manager	26	2.00	2.00	2.00	
Justice Court Supervisor	24	2.00	2.00	2.00	
Accountant II	21	1.00	1.00	1.00	
Justice Court Case Managers	19	1.00	1.00	1.00	
Traffic Coordinator	19	1.00	1.00	0.00	Changed to Judicial Assistant II (16)
Office Facilitator II	19	1.00	1.00	1.00	
Justice Court Traffic Clerk	18	5.00	5.00	0.00	Changed to Judicial Assistant I,II, III (15,16,17)
Justice Court Lead Clerk	19	1.00	1.00	0.00	Changed to Justice Court Lead Judicial Assistant
Justice Court Lead Judicial Assistant	19	0.00	0.00	1.00	Changed from Justice Court Lead Clerk
City Payment Processor	15	2.00	2.00	2.00	
Judicial Assistant III	17	0.00	0.00	3.00	Changed from Justice Court Traffic Clerk
Judicial Assistant II	16	0.00	0.00	12.00	Changed from Justice Court Traffic Clerk, Traffic Coordinator & JC Clerk
Judicial Assistant I	15	0.00	0.00	12.00	Changed from Justice Court Traffic Clerk & JC Clerk
Justice Court Clerk	15	21.00	21.00	0.00	Changed to Judicial Assistant I,II, III (15,16,17)
Justice Court Records Clerk	12	1.00	1.00	1.00	
Justice Court Total		44.00	44.00	44.00	
POLICE DEPARTMENT					
Office of the Police Chief					
Chief of Police	41	1.00	1.00	1.00	
Assistant Chief	39	0.00	1.00	1.00	
Senior Advisor	39	0.00	1.00	0.00	Changed to Community Programs Manager (24)
Lieutenant--Police	32	0.00	2.00	1.00	1 transferred to Police Operations Bureau
Administrative Services - Director	31	0.00	1.00	1.00	
Sergeant Police	29	1.00	2.00	2.00	
Police Public Relations Director	29	0.00	1.00	1.00	
Police Officer	19-25	0.00	10.00	5.00	5 transferred to Administrative & Operation Support Bureau
Accountant III	27	0.00	1.00	1.00	
Grants Acquisition/Project Coordinator	25	0.00	1.00	1.00	
Community Programs Manager	24	0.00	0.00	1.00	Changed from Senior Advisor (39)
Crime Statistics and Analysis Supervisor	24	0.00	1.00	0.00	1 transferred to Administrative & Operation Support Bureau
Intelligence Specialist	24	0.00	3.00	0.00	3 transferred to Administrative & Operation Support Bureau
Administrative Assistant Appointed	24	0.00	0.00	1.00	Transferred from Administrative & Operation Support Bureau, changed from Administrative Secretary I
Accountant II	21	0.00	1.00	2.00	Changed from Accountant I (20)
Administrative Secretary II	21	1.00	0.00	0.00	
Accountant I	20	0.00	1.00	1.00	1 changed to Accountant II (21), transferred from Administrative & Operational Support Bureau
Administrative Secretary I	18	0.00	0.00	1.00	Transferred from Administrative & Operation Support Bureau
Police Services Coordinator		0.00	0.00	1.00	Transferred from Administrative & Operational Support Bureau
Graphic Designer	18	0.00	1.00	1.00	
Office of the Police Chief Total		3.00	28.00	22.00	
Administrative and Operational Support Bureau (Includes Logistics FY 15-16)					
Deputy Chief--Police	37	2.00	1.00	1.00	
Captain--Police	34	1.00	1.00	3.00	Transferred from Investigations
Lieutenant--Police	32	2.00	4.00	5.00	Transferred from Investigations
Administrative Services - Director	31	1.00	0.00	0.00	



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Police Public Relations Director	29	1.00	0.00	0.00	
Sergeant--Police	29	4.00	6.00	15.00	8 transferred from Investigations, 1 changed from Police Officer (25)
Records Director	26	1.00	1.00	1.00	
Crime Lab/Evidence Room Manager	26	1.00	0.00	1.00	Transferred from Investigations
Grants Acquisition/Project Coordinator	25	1.00	0.00	0.00	
Police Officer	19-25	20.00	13.00	105.00	5 transferred from office of the Chief, 57 transferred from Investigations, 31 transferred from Special Operations, 1 changed to Sergeant
Accountant IV	29	1.00	0.00	0.00	
Web Developer II	26	1.00	0.00	0.00	
Police Tech Systems Coordinator	26	0.00	1.00	0.00	Changed to Public Safety Tech Systems Coord (24)
Public Safety Tech Systems Coordinator	24	0.00	0.00	1.00	Changed from Police Tech Systems Coord (26)
Intelligence Specialist	24	3.00	0.00	3.00	Transferred from Office of the Chief
Crime Lab Supervisor	24	3.00	0.00	2.00	Transferred from Investigations
Sr Communications Tech	22	1.00	1.00	1.00	
Information Systems Supervisor	22	6.00	5.00	5.00	
Evidence Supervisor	23	1.00	0.00	1.00	
Accountant II	21	2.00	0.00	0.00	
Forensic Scientist	21	4.00	0.00	4.00	Transferred from Investigations
Grana Coordinator/Paralegal	21	1.00	1.00	1.00	
Accountant I	20	1.00	0.00	0.00	
Alarm System Response Coord	20	1.00	1.00	0.00	Changed to Police Services Coordinator, transferred to Office of the Chief
Graphic Designer	18	1.00	0.00	0.00	
Administrative Secretary I	18	2.00	2.00	0.00	1 changed to Accountant I (20), 1 changed to Admin Secretary I (18), transferred to the Office of the Chief
Accountant I	18	0.00	0.00	0.00	Changed from Administrative Secretary I, transferred to Office of the Chief
Fleet Mgt Services Supervisor	18	1.00	1.00	1.00	
IMS Inventory & Accounts Coord	18	1.00	0.00	0.00	
Sr Police Information Specialist	15	7.00	11.00	13.00	2 changed from Information Specialist (12)
Technical Support Specialist	15	5.00	5.00	5.00	
Office Tech II	15	5.00	5.00	5.00	
Office Tech I	12	2.00	2.00	1.00	Changed to Administrative Secretary I (18)
Administrative Secretary I	18	0.00	0.00	0.00	Changed from Office Tech I (12), transferred to Office of the Chief
Police Information Specialist	12	20.00	16.00	14.00	2 changed to Sr Police Information Specialist (15)
Crime Lab Technician II	19	3.00	0.00	8.00	Transferred from Investigations
Crime Lab Technician I	16	10.00	0.00	5.00	Transferred from Investigations
Evidence Technician II	16	4.00	0.00	7.00	Transferred from Investigations
Evidence Technician I		3.00	0.00	0.00	
Victim Advocate Program Coordinator	25	0.00	0.00	1.00	Transferred from Investigations
Victim Advocate	22	0.00	0.00	1.00	Transferred from Investigations
Gang Outreach Coordinator	15	0.00	0.00	1.00	Transferred from Special Operations
Emergency Management					
Emergency Mgt Program Director	31	1.00	1.00	1.00	
Emergency Management City Wide Training & Exercise Coord	24	1.00	1.00	1.00	
Community Preparedness Coord.	23	1.00	1.00	1.00	
Emergency Management Asst MMRS	14	1.00	1.00	1.00	
Outreach Program Administrator	25	1.00	1.00	1.00	
Crime Statistics & Analysis Supervisor	24	0.00	0.00	1.00	Transferred from Office of the Chief
Administration Bureau		128.00	82.00	217.00	
Investigations Division					
Deputy Chief--Police	37	0.00	1.00	0.00	Changed to Captain-Police, transferred to Operations Bureau
Captain--Police	34	0.00	0.00	0.00	
Lieutenant--Police	32	0.00	2.00	0.00	1 transferred to Administrative & Operations Support Bureau, 1 transferred to Operations Bureau
Sergeant--Police	29	0.00	8.00	0.00	Transferred to Administrative & Operations Support Bureau
Crime Lab/Evidence Room Manager	26	0.00	1.00	0.00	Transferred to Administrative & Operations Support Bureau
Police Officer	19-25	0.00	57.00	0.00	Transferred to Administrative & Operations Support Bureau
Victim Advocate Program Coord	25	0.00	1.00	0.00	Transferred to Administrative & Operations Support Bureau
Forensic Scientist Lab Supervisors	27	0.00	2.00	0.00	Transferred to Administrative & Operations Support Bureau
Victim Advocate	22	0.00	1.00	0.00	Transferred to Administrative & Operations Support Bureau
Evidence Supervisor	23	0.00	1.00	0.00	Transferred to Administrative & Operations Support Bureau



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Crime Lab Technician II	19	0.00	8.00	0.00	Transferred to Administrative & Operations Support Bureau
Crime Lab Technician I	16	0.00	5.00	0.00	Transferred to Administrative & Operations Support Bureau
Forensic Scientist I	23	0.00	3.00	0.00	Transferred to Administrative & Operations Support Bureau
Forensic Scientist II	26	0.00	1.00	0.00	Changed to Forensic Scientist I (23). Transferred to Administrative & Operations Bureau
Evidence Technician II	16	0.00	5.00	0.00	Transferred to Administrative & Operations Support Bureau
Evidence Technician I		0.00	2.00	0.00	Changed to Evidence Tech II (16), transferred to Administrative & Operations Bureau
Investigations Bureau		0.00	98.00	0.00	
Management Services Bureau					
Deputy Chief--Police	37	1.00	0.00	0.00	
Lieutenant--Police	32	2.00	0.00	0.00	
Sergeant--Police	29	3.00	0.00	0.00	
Police Officer	19-25	6.00	0.00	0.00	
Management Services Bureau		12.00	0.00	0.00	
Police Operations Bureau					
Deputy Chief--Police	37	4.00	0.00	1.00	Transferred from Patrol Bureau
Captain Police	34	1.00	0.00	3.00	Transferred from Patrol Bureau
Lieutenant--Police	32	14.00	0.00	12.00	7 transferred from Patrol Bureau, 1 transferred from Investigations, 3 transferred from Special Operations, 1 transferred from Office Of Police Chief
Sergeant--Police	29	44.00	0.00	36.00	20 transferred from Patrol Bureau, 16 transferred from Special Operations
Police Officer	19-25	331.00	0.00	246.00	164 Transferred from Patrol Bureau, 82 transferred from Special Operations
Authorization - Early Hire Police Officer	19-25	10.00	0.00	20.00	10 transferred from Patrol Bureau, 10 New positions
Victim Advocate Program Coord	25	1.00	0.00	0.00	
Case Worker		8.00	0.00	0.00	
Victim Advocate	22	1.00	0.00	0.00	
Social Work Case Worker	26	0.00	0.00	4.00	Transferred from Special Operations
Social Work Manager	26	0.00	0.00	1.00	Transferred from Special Operations
LCSW/Mental Health Counselor	22	0.00	0.00	3.00	Transferred from Special Operations
Police Tech Systems Coordinator	26	1.00	0.00	0.00	
Police Operations		415.00	0.00	326.00	
Patrol Bureau					
Deputy Chief--Police	37	0.00	1.00	0.00	Changed to Captain - Police, transferred to Operations
Captain Police	34	0.00	2.00	0.00	Transferred to Operations Bureau
Lieutenant--Police	32	0.00	7.00	0.00	Transferred to Operations Bureau
Sergeant--Police	29	0.00	20.00	0.00	Transferred to Operations Bureau
Police Officer	19-25	0.00	164.00	0.00	Transferred to Operations Bureau
Authorization - Early Hire Police Officer	19-25	0.00	10.00	0.00	10 transferred to Operations Bureau
Patrol Bureau		0.00	204.00	0.00	
Special Operations Bureau					
Deputy Chief--Police	37	0.00	1.00	0.00	Transferred to Operations Bureau
Captain Police	34	0.00	1.00	0.00	Transferred to Operations Bureau
Lieutenant--Police	32	0.00	3.00	0.00	Transferred to Operations Bureau
Sergeant--Police	29	0.00	16.00	0.00	Transferred to Operations Bureau
Police Officer	19-25	0.00	113.00	0.00	87 transferred to Operations Bureau, 26 Transferred to Administrative and Support Operations Bureau
Gang Intervention Caseworker	26	0.00	1.00	0.00	Transferred to Operations Bureau
Social Work Case Worker	26	0.00	4.00	0.00	Transferred to Operations Bureau
Social Work Manager	26	0.00	1.00	0.00	Transferred to Operations Bureau
LCSW/Mental Health Counselor	22	0.00	3.00	0.00	Transferred to Operations Bureau
Special Operations Bureau		0.00	143.00	0.00	
POLICE DEPARTMENT TOTAL		558.00	555.00	565.00	
DEPARTMENT OF PUBLIC SERVICES					
OFFICE OF THE DIRECTOR					
Public Services Department Director	41	1.00	1.00	1.00	
Administrative Assistant	24	1.00	1.00	1.00	
Customer Service Liaison	21	1.00	0.00	0.00	
Office of Director Total		3.00	2.00	2.00	



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
ADMINISTRATIVE SERVICES					
Admin Services Deputy Director	38	1.00	1.00	1.00	
Communications and Admin Manager	35	0.00	0.00	1.00	Changed from Community Engagement Officer (25)
Financial Analyst III	29	1.00	1.00	0.00	Transferred to Finance & Accounting
Program Support Coordinator	26	1.00	1.00	1.00	
Community Engagement Officer	25	0.00	1.00	0.00	Changed to Communications and Admin Manager (35)
Technology Consultant III	33	0.00	0.00	1.00	Transferred from Operations
Special Projects Analyst	24	1.00	1.00	1.00	
Customer Service Liaison	21	0.00	1.00	1.00	
Admin Services Total		4.00	6.00	6.00	
Finance & Accounting Division					
					Division transferred from Finance & Accounting to Admin Services
Finance & Acctg Division Director	37	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Financial Analyst III	29	0.35	0.35	1.35	Transferred from Administrative Services
Office Facilitator I,II	18-19	1.00	1.00	1.00	
Finance & Accounting Total		3.35	3.35	4.35	
Gallivan & Events Division					
Gallivan Utah Center Program					
Plaza & Comm Events Div Dir	30	0.80	0.80	0.95	Transferred from Community Events
Facility Maintenance Supervisor	25	1.00	1.00	1.00	
Advertising/Marketing Mgr	25	1.75	1.75	1.45	Transferred from Community Events
Plaza Marketing/Activities Super	23	1.00	1.00	1.00	
Office Facilitator I, II	18-19	0.80	0.80	0.95	Transferred from Community Events
General Maint Worker I,II	13-16	4.00	4.00	5.00	New Position
Office Tech I,II	12-15	1.00	1.00	1.00	
Community Events Program					
Plaza & Comm Events Div Dir	30	0.20	0.20	0.05	Transferred to Gallivan Utah Center
Advertising/Marketing Mgr	25	0.25	0.25	0.55	Transferred to Gallivan Utah Center
Special Events Permit Manager	25	1.00	1.00	1.00	
Office Facilitator I, II	18-19	0.20	0.20	0.05	Transferred to Gallivan Utah Center
Special Events Admin Asst	18	0.00	1.00	1.00	
Office Tech I,II	12-15	1.00	0.00	0.00	
Gallivan & Events Total		13.00	13.00	14.00	
Golf Division					
Golf Program - Golf Fund					
					Division transferred from Operations to Admin Services
Golf Manager	32	1.00	1.00	0.00	Position eliminated
Associate Director	31	0.00	0.00	1.00	Changed from Golf Business Manager (27)
Golf Professional	30	5.00	5.00	3.00	Changed to Golf Professional 9 Hole (27); Transferred to Rose Park Program
Financial Analyst III	29	0.65	0.65	0.65	
Golf Course Super 27 to 36 holes	29	2.00	2.00	1.00	Changed to Golf Superintendent 9 Hole (25)
Golf Professional 9-hole	27	2.00	1.00	2.00	Changed from Golf Professional (30)
Golf Course Super 18 holes	27	4.00	3.00	2.00	Transferred to Rose Park Program
Golf Business Manager	27	1.00	1.00	0.00	Changed to Golf Associate Director (31)
Golf Superintendent 9 Hole	25	0.00	0.00	2.00	1.0 Changed from Assistant Golf Super(20); 1.0 Golf Super 27 to 36 Holes (29)
Assistant Golf Professional	20	7.00	6.00	5.00	Transferred to Rose Park Program
Assistant Golf Course Super	20	7.00	6.00	10.00	7.0 Changed from Golf Course Maint Worker (18); 2.0 Transferred to Rose Park Program; 1.0 Changed to Golf Superintendent 9 Hole (25)
Office Facilitator I, II	18-19	1.00	1.00	1.00	
Golf Course Maintenance Worker	18	9.00	7.00	0.00	Changed to Assist Golf Course Super (20)
Office Tech I, II	12-15	1.00	1.00	1.00	
Golf Subtotal for Golf Fund		40.65	34.65	28.65	
Rose Park Program - General Fund					
Golf Professional	30	0.00	0.00	1.00	Transferred from Golf Program
Golf Course Super 18 holes	27	0.00	0.00	1.00	Transferred from Golf Program
Assistant Golf Course Super	20	0.00	0.00	2.00	Transferred from Golf Program
Assistant Golf Professional	20	0.00	0.00	1.00	Transferred from Golf Program
Rose Park Subtotal for General Fund		0.00	0.00	5.00	
Golf Division Total		40.65	34.65	33.65	



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Youth & Family Division					
General Fund					
Youth & Family Div Director	33	1.00	1.00	1.00	
Associate Director Youth City	29	1.00	1.00	2.00	1.0 Changed from Sorenson Unity Center Director; 2.0 Changed from 26 to 29
Sorenson Unity Center Director	26	0.00	1.00	0.00	Changed to Associate Director Youth City
Senior Community Programs Manager	26	0.00	0.00	1.00	Changed from Community Programs Manager (24)
Community Programs Manager	24	6.00	7.00	7.00	Changed from Tech Center Manager; Changed to Senior Community Programs Manager (26)
Tech Center Manager	24	0.00	1.00	0.00	Changed to Community Programs Manager
Events Coordinator Sorenson	21	0.00	0.00	1.00	Changed from Computer Clubhouse Coord (17)
Office Facilitator I,II	18-19	1.00	1.00	1.00	
Computer Clubhouse Coord	17	0.00	1.00	0.00	Changed to Events Coordinator Sorenson (21)
Office Tech II	15	0.00	0.00	1.00	Changed from Receptionist (10)
Youth & Family Coordinator	14			1.00	
Program Assistant	13	0.00	1.00	1.00	
Youth City Coordinator	10	1.00	1.00	2.00	New position
Receptionist	10	0.00	1.00	0.00	Changed to Office Tech II (15)
Youth & Family Total		10.00	16.00	18.00	
OPERATIONS					
Operations Deputy Director	038	1.00	1.00	1.00	
Technology Consultant III	033	1.00	1.00	0.00	Transferred to Administrative Services
Safety Program Mgr	029	0.00	1.00	1.00	
Operations Total		2.00	3.00	2.00	
Compliance Division					
					Division transferred from Admin Services to Operations
Compliance Division Director	033	1.00	1.00	1.00	
Office Facilitator I, II	18-19	1.00	1.00	1.00	
Office Tech I, II	12-15	2.00	3.00	2.00	Changed to Crossing Guard Coordinator (13)
Crossing Guard Coordinator	13	0.00	0.00	1.00	Changed from Office Tech I,II (12-15)
Parking Enforcement Program					
Compliance Div Field Supervisor	25	2.00	2.00	2.00	
Lead Compliance Enfrmnt Officer	18	1.00	2.00	2.00	
Parking Enforcement Officer	17	16.00	20.00	20.00	
Impound Lot Program					
Compliance Div Field Supervisor	25	1.00	0.00	0.00	
Lead Compliance Enfrmnt Officer	18	1.00	0.00	0.00	
Compliance Enforcement Officer	17	6.00	0.00	0.00	
Office Tech I, II	12-15	2.00	0.00	0.00	
Pay Stations Program					
Parking Pay Station Tech	18	1.00	1.00	1.00	
Compliance Total		34.00	30.00	30.00	
Facilities Services Division					
Building Maintenance Program					
Facilities Division Director	35	1.00	1.00	1.00	
Building Commissioning Agent	33	1.00	0.00	0.00	
Facilities Commissioning Auth	29	0.00	1.00	1.00	
Maintenance Program Manager	28	1.00	1.00	1.00	
Energy/Utilities Mgmt Coord	26	1.00	1.00	1.00	
Facilities Support Coordinator	26	1.00	1.00	1.00	
Facility Maintenance Supervisor	25	2.00	2.00	2.00	
Office Facilitator I, II	18-19	1.00	1.00	1.00	
Maintenance Electrician IV	22	1.00	1.00	1.00	
Plumber III	22	0.00	0.00	1.00	New Position
HVAC Technician II	21	2.00	3.00	3.00	
Lead Bldg Maint Tech	21	0.00	0.00	5.00	Changed from Gen Maint Worker V (20)
Carpenter II	20	1.00	1.00	1.00	
Painter II	20	1.00	1.00	1.00	
Gen Maint Worker V, Bldg Equip Oper II	18-20	13.00	12.00	7.00	Changed to Lead Bldg Maint Tech (21)
Office Technician I,II	12-15	1.00	1.00	1.00	
Beautification Maintenance Worker I,II,III	12-14	1.00	1.00	1.00	
Business Districts Program					
Facility Maintenance Supervisor	25	1.00	1.00	1.00	
District Supervisor	25	1.00	1.00	1.00	Changed from 22 to 25
Plumber Apprentice, I, II	18-21	1.00	1.00	1.00	
General Maint Worker III, IV, Equip Operator, Sr Facilities Landscaper, Building Equip Op II	16-20	8.00	8.00	8.00	
Beautification Maintenance Worker I, II, III	12-14	4.00	4.00	4.00	
Facilities Services Total		43.00	43.00	44.00	



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Position Titles		Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Fleet Management Division						
Fleet Fund						
Fleet Mgmt Division Director	35	1.00	1.00	1.00		
Financial Analyst III	29	1.00	1.00	1.00		
Fleet Daily Operations Leader	27	1.00	1.00	1.00		
Fleet Asset Manager	27	1.00	1.00	1.00		
Fleet Mgmt Service Supervisor	25	2.00	2.00	2.00		
Fleet Mgmt Warehouse Super	24	1.00	1.00	1.00		
Fleet Mechanic, Senior Fleet Mechanic, Metal Fabrication Tech	20-22	24.00	24.00	27.00	3.0 New positions	
Fleet Customer Service Advisor	21	1.00	1.00	1.00		
Office Facilitator I, II	18-19	1.00	1.00	1.00		
Fleet Mechanic Trainee	16	1.00	3.00	3.00		
Fleet Fuel Delivery Driver	15	1.00	0.00	0.00		
Parts Technicians	14-15	0.00	0.00	0.00		
Parts Warehouse Support Worker, Sr Warehouse Operator	14-15	4.00	4.00	4.00		
Parts Runner	12	0.00	0.00	0.00		
Fleet Maintenance Scheduler	12	1.00	1.00	1.00		
Fleet Parts Delivery Driver	11	1.00	1.00	1.00		
Fleet Management Total			41.00	42.00	45.00	
Streets and Concrete Division						
Streets Division Director	35	1.00	1.00	1.00		
Program Support Coordinator	26	1.00	1.00	1.00		
Office Facilitator I, II	18-19	0.50	1.00	1.00		
Office Tech I,II	12-15	0.15	0.00	0.00		
Street Maintenance Program						
Maintenance Program Mgr	28	1.00	1.00	1.00		
Maintenance Supervisor	25	3.00	3.00	3.00		
Streets Maintenance Lead	21	3.00	3.00	3.00		
Response Team Leader	21	1.00	1.00	1.00		
Senior Asphalt Equipment Oper	20	7.00	7.00	7.00		
Response Team Member II	19	2.00	2.00	2.00		
Asphalt Equipment Oper I, II	17-18	29.40	29.40	29.40		
Concrete Maintenance Program						
Maintenance Supervisor	25	1.00	1.00	1.00		
Maintenance Lead	21	2.00	2.00	2.00		
Concrete Finisher	20	10.00	10.00	10.00		
Concrete Saw & Grinder Oper	18	2.00	2.00	2.00		
Street Signs/ Marking/ Signals/ Meter Repair Program						
Maintenance Program Mgr	28	1.00	1.00	1.00		
Maintenance Supervisor	25	2.00	2.00	2.00		
Traffic Signal Lead	24	1.00	1.00	1.00		
Traffic Signal Tech I, II	21-23	4.00	4.00	4.00		
Traffic Maintenance Lead	21	1.00	1.00	2.00	Changed from Traffic Maint Oper II (18)	
Traffic Maint Operator I, II	16-18	11.00	11.00	10.00	Changed to Traffic Maint Lead (21)	
Street Sweeping Program						
Equip Operator, Lead Equip Oper	17-19	6.00	6.00	6.00		
Streets and Concrete Total			90.05	90.40	90.40	
PUBLIC LANDS						New Division from Operations
General Fund						
P&PL Administration						
Public Lands Deputy Director	38	1.00	1.00	1.00	Changed from 35 to 38	
Assoc Dir Public Lands	33	0.00	1.00	1.00		
Landscape Architect III	29	1.00	1.00	1.00		
Maintenance Program Manager	28	1.00	1.00	2.00	Transferred from Parks & Property Maintenance	
Program Support Coordinator	26	1.00	1.00	1.00		
P & PL Project Coordinator	24	1.00	1.00	1.00		
Parks Usage Coordinator	21	1.00	1.00	1.00		
Office Facilitator I, II	18-21	1.00	1.00	1.00		
Office Tech I,II	12-15	2.00	2.00	2.00		
Park Warehouse						
Park Warehouse Supervisor	24	1.00	1.00	1.00		
Senior Warehouse Operator	15	1.00	1.00	1.00		
Parks & Property Maintenance						
Maintenance Program Manager	28	1.00	1.00	0.00	Transferred to P&PL Administration	
Maintenance Supervisor	25	2.00	2.00	2.00		
District Supervisor	25	4.00	4.00	5.00	changed from 22 to 25; 1.0 changed from Greenhouse Supervisor (21)	
Maintenance Electrician IV	22	1.00	1.00	1.00		
Metal Fabrication Tech	22	1.00	1.00	1.00		
Greenhouse Supervisor	21	1.00	1.00	0.00	Changed to District Supervisor (25)	



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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Parks Maint Worker Irrigation Specialist,	18-21	7.00	7.00	8.00	Changed from Parks Groundskeeper (12)
Irrigations Tech; Plumber II					
General Maint Worker III-IV	16-19	5.00	4.00	4.00	
Florist II and III	16-17	1.00	1.00	1.00	
Graffiti Response Field Tech	16	6.00	6.00	6.00	
Senior Parks Groundskeeper	16	14.00	14.00	14.00	
Parks Groundskeeper	12	9.00	9.00	8.00	Changed to Irrigations Tech (18)
Regional Athletic Complex					
Regional Athletic Complex Mgr	31	1.00	1.00	1.00	
Facility Superintendent	27	1.00	1.00	1.00	
Asst RAC Superintendent	22	0.00	0.00	1.00	Changed from Maint Worker (18)
Events Coordinator	21	1.00	1.00	1.00	
Maintenance Worker	18	1.00	1.00	0.00	Changed to Asst RAC Superintendent (22)
Senior Parks Groundskeeper	16	0.00	0.00	1.00	New position
Open Space					
Open Space Lands Prqm Mgr	29	0.00	1.00	1.00	
District Supervisor, Natural Lands Supervisor	22	2.00	2.00	2.00	
Senior Parks Groundskeeper	16	0.00	0.00	2.00	New positions
Forestry					
Urban Forestry Program Mgr	29	1.00	1.00	1.00	
Forestry Crew Supervisor	25	1.00	1.00	1.00	
Forest Area Service Coordinator	22	2.00	2.00	3.00	New position
Arborist I, II, III	18-21	6.00	6.00	6.00	
Cemetery					
City Sexton	28	1.00	1.00	1.00	
District Supervisor	25	1.00	1.00	1.00	Changed from 22 to 25
Plumber II	21	1.00	1.00	1.00	
General Maint Worker IV	19	1.00	1.00	1.00	
Cemetery Equipment Operators	17	0.00	4.00	4.00	
Parks Groundskeeper, Sr Parks Groundskeeper	12-16	5.00	1.00	1.00	
Office Tech I, II	12-15	3.00	3.00	3.00	
Public Lands Subtotal for General Fund		91.00	92.00	96.00	
Public Lands, Refuse Fund					
Open Space Land Management					
Open Space Lands Prqm Mgr	29	1.00	0.00	0.00	
Public Lands Subtotal for Refuse Fund		1.00	0.00	0.00	
Public Lands Total		92.00	92.00	96.00	
SUSTAINABILITY & ENVIROMENTAL DIVISION					
REFUSE FUND					
Sustain/Environ Division Director	38	1.00	0.00	0.00	
Sustainability Program Director	35	1.00	0.00	0.00	
Sanitation Program Director	35	1.00	0.00	0.00	
Financial Analyst IV	32	1.00	0.00	0.00	
Sustainability Program Manager	28	2.00	0.00	0.00	
Sustainability Outreach Manager	28	1.00	0.00	0.00	
Maintenance Program Manager	28	1.00	0.00	0.00	
Maintenance Supervisor	25	2.00	0.00	0.00	
Sustainability Coordinator	24	1.00	0.00	0.00	
Sanitation Permit Coordinator	20	1.00	0.00	0.00	
Lead Equipment Operator	19	5.00	0.00	0.00	
Sanitation Enforcement Lead	19	1.00	0.00	0.00	
Office Facilitator II	19	0.50	0.00	0.00	
Container Service Coordinator	19	1.00	0.00	0.00	
Equipment Operator	17	26.60	0.00	0.00	
Office Tech II	15	1.85	0.00	0.00	
Sanitation Enforcement Specialist	15	5.00	0.00	0.00	
Sustain & Environ Division Total Subtotal for Refuse Fund		52.95	0.00	0.00	
Sustainability & Environmental Division General Fund					
Safety Program Manager	029	1.00	0.00	0.00	
Sustain & Environment Division Subtotal for General		1.00	0.00	0.00	
Sustainability & Environmental Division Total		53.95	0.00	0.00	
PUBLIC SERVICES DEPARTMENT TOTAL		430.00	375.40	385.40	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2017-18

STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
TOTALS BY FUND					
General Fund		294.40	298.75	311.75	
Fleet Management Fund		41.00	42.00	45.00	
Golf Fund		40.65	34.65	28.65	
Refuse Fund		53.95	0.00	0.00	
DEPARTMENT OF SUSTAINABILITY					
Waste & Recycling Division Refuse Fund					Changed Division name from Sanitation Operations Division Refuse Fund
Sanitation Program Director	35	0.00	1.00	1.00	
Financial Analyst IV	32	0.00	1.00	1.00	
Maintenance Program Manager	28	0.00	1.00	1.00	
Maintenance Supervisor	25	0.00	2.00	2.00	
Sanitation Permit Coordinator	20	0.00	1.00	1.00	
Lead Equipment Operator	19	0.00	5.00	5.00	
Sanitation Enforcement Lead	19	0.00	1.00	1.00	
Office Facilitator II	19	0.00	1.00	1.00	
Container Service Coordinator	19	0.00	1.00	1.00	
Equipment Operator	17	0.00	28.60	28.60	
Office Tech II	15	0.00	1.00	1.00	
Sanitation Enforcement Specialist	15	0.00	5.00	5.00	
Container maintenance Worker	14	0.00	2.35	2.35	Changed to 14 from 15
Waste & Recycling Total		0.00	50.95	50.95	Changed to Waste & Recycling from Sanitation Operations
Environ & Energy Division Refuse Fund					
					Changed Division name to Environ & Energy from Sustain & Environ Division Refuse fund
Sustainability Envir Director	41	0.00	0.00	1.00	Changed from Sustain/Environ Division Director (38)
Sustain/Environ Division Director	38	0.00	1.00	0.00	Changed to Sustainability Envir Director (41)
Sustainability Program Director	35	0.00	1.00	1.00	
Sr Energy Climate Program Mgr	30	0.00	1.00	1.00	
Sustainability Program Manager	28	0.00	1.00	1.00	
Sustainability Outreach Manager	28	0.00	1.00	1.00	
Sustainability Coordinator	24	0.00	1.00	1.00	
Office Facilitator II	19	0.00	1.00	1.00	
Environ & Energy Division Refuse Fund		0.00	7.00	7.00	Changed to Environ & Energy from Sustain & Environ
SUSTAINABILITY DEPARTMENT TOTAL		0.00	57.95	57.95	
DEPARTMENT OF PUBLIC UTILITIES					
Administration					
Director--Public Utilities	41	1.00	1.00	1.00	
Deputy Director-Public Utilities	39	1.00	1.00	1.00	
Administrative Assistant-Appointed	24	1.00	1.00	1.00	
GIS Info Tech Systems Admin	36	0.00	0.00	1.00	Changed from GIS & Information Tech Sys Admin (35)
Engineer VII	36	0.00	0.00	1.00	Changed from Engineer VI (33)
Engineer VI	33	2.00	2.00	1.00	Changed to Engineer VII (36)
GIS & Information Tech Sys Admin	35	1.00	1.00	0.00	Changed to GIS Info Tech Systems Admin(36)
Safety Program Manager	32	1.00	1.00	1.00	Changed to 32 from 29
Engineer V	32	1.00	0.00	0.00	
Engineer IV	30	0.00	2.00	2.00	
PU Communications Engagement Manager	30	0.00	0.00	1.00	Changed from Employee Training & Dev Cood (24)
GIS Coordinator	30	1.00	1.00	1.00	
Professional Land Surveyor/GIS Spec	30	1.00	1.00	1.00	Changed to 30 from 26
Engineer III	29	1.00	0.00	0.00	
GIS Analyst	27	1.00	3.00	3.00	
Util Dev Review Coordinator	25	1.00	1.00	1.00	Changed to 25 from 24
Utility Planner	24	1.00	1.00	1.00	
Employee Training & Development Coord	24	1.00	1.00	0.00	Changed to PU Communications Engagement Mgr (30)
GIS Specialist	24	2.00	0.00	1.00	Changed from Engineer Tech III (21)
Engineering Tech V	24	2.00	2.00	2.00	
Engineering Tech IV	23	3.00	3.00	3.00	
GIS Leak Detection Tech II	23	1.00	1.00	1.00	
Engineering Tech III	21	1.00	1.00	0.00	Changed to GIS Specialist (24)
Util Dev Review Specialist	16	1.00	1.00	2.00	1 changed from Sr. Utilities Rep-Generalist (15)
Sr. Utilities Rep. - Generalist	15	1.00	1.00	0.00	Changed to Util Dev Review Specialist (16)
Sr. Utilities Representative - Cont	15	1.00	1.00	1.00	



MAYOR'S RECOMMENDED BUDGET

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STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Utilities Representative II-Office/ Technical	12	1.00	1.00	1.00	
Utilities Representative I - Contracts	10	1.00	0.00	0.00	
Senior Utility Locator	19	5.00	5.00	8.00	3 Changed from Utility Locator (17)
Utility Locator	17	2.00	3.00	0.00	Changed to Senior Utility Locator (19)
Administration Total		36.00	36.00	36.00	
Maintenance					
Operations Maint Superintendent	36	1.00	1.00	1.00	
Water Distribution System Mgr	34	1.00	1.00	1.00	
Computer Operation Manager	33	1.00	1.00	1.00	
Maint Support Manager	33	1.00	1.00	1.00	
Storm Water Maint Manager	33	1.00	1.00	1.00	
WW Collection Manager	33	1.00	1.00	1.00	
Water System Maintenance Super	27	4.00	4.00	4.00	
Water System Operation Super	27	2.00	2.00	2.00	
Electrical Operations Supervisor	27	1.00	1.00	1.00	
Irrigation System Supervisor	27	1.00	1.00	1.00	
Technical System Analyst IV	27	0.00	0.00	2.00	Changed from Technical Systems Analyst III (26)
Technical System Analyst III	26	2.00	2.00	0.00	Changed to Technical Systems Analyst IV (27)
Water Service Coordinator	25	1.00	1.00	1.00	
Waste Water Collection Supervisor	25	2.00	2.00	2.00	
Lift Station Maintenance Supervisor	25	1.00	1.00	1.00	
Drainage Maintenance Worker IV	25	2.00	2.00	2.00	
Senior Water Meter Tech	23	2.00	2.00	2.00	
Maintenance Office Supervisor	23	1.00	1.00	1.00	
Fleet Maint Coord Public Util	21	1.00	1.00	1.00	
Warehouse Specialist	18	2.00	2.00	2.00	
Warehouse Office Tech II	15	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	15	2.00	2.00	2.00	
Sr. Communications Coordinator-Public Util	15	6.00	6.00	6.00	
Maintenance Electrician IV	22	5.00	5.00	5.00	
Metal Fabrication Technician	22	0.00	3.00	3.00	
Senior Water Dist System Operator	21	16.00	16.00	16.00	
Senior Water System Maint Operator	21	15.00	15.00	15.00	
Waste Water Collection Lead Maint Worker	21	6.00	6.00	6.00	
General Maintenance Worker V	21	1.00	1.00	1.00	
Senior Pumps Maint Tech	20	1.00	1.00	1.00	
Metal Fabrications Tech	20	3.00	0.00	0.00	
Concrete Finisher	20	0.00	1.00	1.00	
General Maint Worker Concrete Fin IV	20	1.00	0.00	0.00	
Senior Irrigation Operator	20	4.00	4.00	4.00	
Waste Water Lift Station Lead Wkr	20	2.00	2.00	3.00	New position
Water System Maintenance Operator II	19	15.00	15.00	15.00	
Water Meter Tech III	19	2.00	2.00	2.00	
Waste Water Coll Maint Worker II	19	12.00	12.00	12.00	
Drainage Maintenance Worker III	19	9.00	10.00	10.00	
Pumps Maintenance Technician	18	1.00	1.00	1.00	
Senior Facility/Building Maint Wkr	18	1.00	1.00	1.00	
Fleet Maintenance Coordinator	18	0.00	0.00	0.00	
Water Meter Tech II	18	4.00	4.00	4.00	
Waste Water Lift Station Maint Wkr	18	2.00	2.00	3.00	New position
Water System Maintenance Oper I	17	10.00	10.00	10.00	
Irrigation Operator II	17	3.00	3.00	3.00	
Landscape Restoration Lead Wkr	17	1.00	1.00	1.00	
Facility/Building Maintenance Wkr	15	2.00	2.00	2.00	
Water Distribution Valve Operator	15	8.00	8.00	8.00	
Water Maintenance Support Wkr	14	2.00	2.00	2.00	
Custodian II	11	2.00	2.00	2.00	
Maintenance Total		165.00	166.00	168.00	
Water Reclamation Plant					
Water Reclamation Manager	36	1.00	1.00	1.00	
Water Reclamation Dept Manager	35	1.00	1.00	1.00	
Engineer VI	33	1.00	1.00	1.00	
Water Rec Plant Operations & Maintenance Manager	33	0.00	1.00	1.00	
Wastewater Operations & Maintenance Manager	32	1.00	0.00	0.00	
Waste Water Plant Maint Eng	32	1.00	1.00	1.00	
Pretreatment Program Manager	30	1.00	1.00	1.00	
Laboratory Manager	29	0.00	1.00	1.00	
Pretreatment Compliance Specialist	27	0.00	0.00	1.00	Changed from Engineer Tech IV (24)



MAYOR'S RECOMMENDED BUDGET

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Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Waste Water Business Manager	27	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	27	1.00	1.00	1.00	
Water Reclamation Facility Supervisor	27	0.00	0.00	2.00	Changed from WW Plant Lead Operator (20)
Water Reclamation Safety Specialist	26	1.00	1.00	1.00	
Lab Coordinator	26	1.00	0.00	0.00	
Technical Systems Analyst IV	27	0.00	0.00	1.00	Changed from Waste Water Plant Operator (20)
Technical Systems Analyst II	24	2.00	1.00	1.00	
Lab Chemist	24	3.00	3.00	3.00	
Engineer Tech IV	24	0.00	1.00	0.00	Changed to Pretreatment Compliance Specialist (27)
Water Reclamation Planner Scheduler	23	0.00	1.00	1.00	
Waste Water Plant Senior Operator	23	4.00	4.00	4.00	
Pretreatment Inspect/Permit Writer	23	3.00	3.00	3.00	
Pretreatment Sr Sampler Inspect	19	2.00	2.00	2.00	
Office Facilitator II Non Union	19	0.00	1.00	1.00	
Office Facilitator I Non Union	18	1.00	0.00	0.00	
Senior Warehouse Operator	15	2.00	2.00	2.00	
Sr Utilities Representative- Office /Technical	15	1.00	1.00	1.00	
Maintenance Electrician IV	22	2.00	2.00	2.00	
HVAC Technician II	21	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	21	7.00	6.00	9.00	2 Changed from Waste Water Plant Lead Operator (20), 1 changed from a Waste Water Plant Operator (19)
Water Reclamation Facility Operator	21	0.00	0.00	18.00	Changed from Waste Water Plant Operator (19)
Waste Water Plant Lead Operator	20	4.00	4.00	0.00	2 Changed to Water Reclamation Facility Supervisor (27), 2 changed to Waste Water Plant Maint Operator IV (21)
Painter II	20	1.00	1.00	1.00	
Waste Water Plant Operator	19	20.00	20.00	0.00	1 changed to Technical Systems Analyst IV (27), 1 changed to Waste Water Plant Maint Operator IV (21), 18 changed to Water Reclamation Facility Oper III (21)
Waste Water Preventative Maint Worker	19	1.00	1.00	1.00	
Waste Water Plant Maint. Operator I	15	1.00	1.00	1.00	
Water Reclamation Plant Total		65.00	65.00	65.00	
Finance					
Finance Administrator	39	1.00	1.00	1.00	
Financial Manager P.U.	33	1.00	1.00	1.00	
Customer Service Manager Public Utilities	29	1.00	1.00	1.00	
Accountant IV	29	1.00	2.00	3.00	New position
Financial Analyst III	29	2.00	1.00	1.00	
Accountant III	27	2.00	2.00	2.00	
Water Meter Reader Supervisor	25	2.00	2.00	2.00	
Billing Office Supervisor	25	1.00	1.00	1.00	
Customer Services Supervisor	23	1.00	1.00	1.00	Changed to 23 from 21
Customer Service Accts/Coll Invent	18	6.00	6.00	6.00	
Sr. Utilities Rep. - Generalist	15	9.00	9.00	9.00	
Sr. Utilities Rep. - Customer Service	15	7.00	7.00	7.00	
Advanced Metering Infrastructure Tech II	19	0.00	5.00	5.00	
Water Meter Reader III	18	3.00	0.00	0.00	
Meter Reader/Technician	16	2.00	0.00	0.00	
Water Meter Reader II	14	9.00	9.00	9.00	
Finance Total		48.00	48.00	49.00	
Water Quality & Treatment					
Water Quality & Treatment Administrator	37	1.00	1.00	1.00	
Water Treatment Manager	31	1.00	1.00	1.00	
Regulatory Program Manager	30	1.00	1.00	1.00	
Engineer IV	30				
Watershed Program Manager	27	0.00	0.00	1.00	Transferred from Water Resources
Storm Water Quality Program Manager	27	1.00	1.00	1.00	
Water Treatment Process Control Analyst	27	1.00	1.00	1.00	
Cross Connection Control Manager	26	1.00	1.00	1.00	
Technical System Analyst III	26	1.00	1.00	1.00	
Water Treatment Plant Lead Oper	26	3.00	3.00	3.00	
Watershed Operations Supervisor	24	0.00	0.00	1.00	Transferred from Water Resources
Storm Water Quality Coordinator	23	2.00	2.00	2.00	
Cross Connections Control Coord	22	0.00	0.00	1.00	Changed from Cross Connections Control Inspector (17)
Storm Water Technician Union	21	0.00	1.00	1.00	
Cross Connections Control Inspector	17	1.00	1.00	0.00	Changed to Cross Connection Control Coordinator (22)



**MAYOR'S
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STAFFING DOCUMENT

Position Titles	Grades	2015-16	2016-17	2017-18	Changes from FY 2016-17 to FY 2017-18
Quality Assur Sr Samp Cl Water	17	2.00	2.00	2.00	
Watershed Ranger	19	0.00	0.00	6.00	Transferred from Water Resources
Water Plant Operator II	21	24.00	24.00	24.00	
Water Quality & Treatment Admin Total		39.00	40.00	48.00	
Water Resources					
Deputy Director - Public Utilities	39	1.00	1.00	1.00	
Department Special Projects Manager	30	0.00	0.00	1.00	Changed from Special Project Coordinator (26)
Watershed Program Manager	27	1.00	1.00	0.00	Transferred to Water Quality & Treatment
Water Conservation Program Manager	26	1.00	1.00	1.00	
Water Resources Eng/Scientist	26	2.00	2.00	2.00	
Water Rights & Property Agent	26	1.00	1.00	1.00	
Department Special Projects Coord	26	1.00	1.00	0.00	Changed to Department Special Projects Mgr (30)
Watershed Operations Supervisor	24	1.00	1.00	0.00	Transferred to Water Quality & Treatment
PU Records Prog Specialist	20	1.00	1.00	1.00	
Watershed Ranger	19	6.00	6.00	0.00	Transferred to Water Quality & Treatment
Water Resources Total		15.00	15.00	7.00	
Engineering					
Chief Engineer - Public Utilities	37	1.00	1.00	1.00	Changed to 37 from 35
Engineer VII	36	1.00	2.00	2.00	
Engineer VI	33	2.00	3.00	3.00	
Engineer V	32	2.00	1.00	1.00	
Engineer IV	30	1.00	3.00	3.00	
Engineer III	29	1.00	0.00	0.00	
Engineering Construction Program/Projects Manager	29	1.00	1.00	1.00	
Engineering Tech VI	27	0.00	2.00	2.00	
Engineering Tech V	24	6.00	4.00	4.00	
Engineering Tech IV	23	4.00	3.00	3.00	
Eng Contracts Coord Public Util	22	1.00	1.00	1.00	
Construction Contract Coordinator	19	0.00	0.00	0.00	
Contracts Technician	15	1.00	1.00	1.00	
Engineering Total		21.00	22.00	22.00	
Street Lighting					
Engineer V	32	1.00	1.00	1.00	
Engineer IV	30	0.00	0.00	0.00	
GIS Specialist	24	1.00	0.00	0.00	
Engineering Tech IV	23	0.00	1.00	1.00	
Sr Utilities Specialist	15	1.00	0.00	0.00	
Street Lighting Total		3.00	2.00	2.00	
PUBLIC UTILITIES DEPT TOTAL		392.00	394.00	397.00	
Water Utility Fund		251.30	252.05	252.03	
Sewer Utility Fund		109.35	109.85	111.93	
Storm Water Utility Fund		28.35	30.10	30.62	
Full Time					
Street Lighting Fund		3.00	2.00	2.42	



General Fund Seasonals

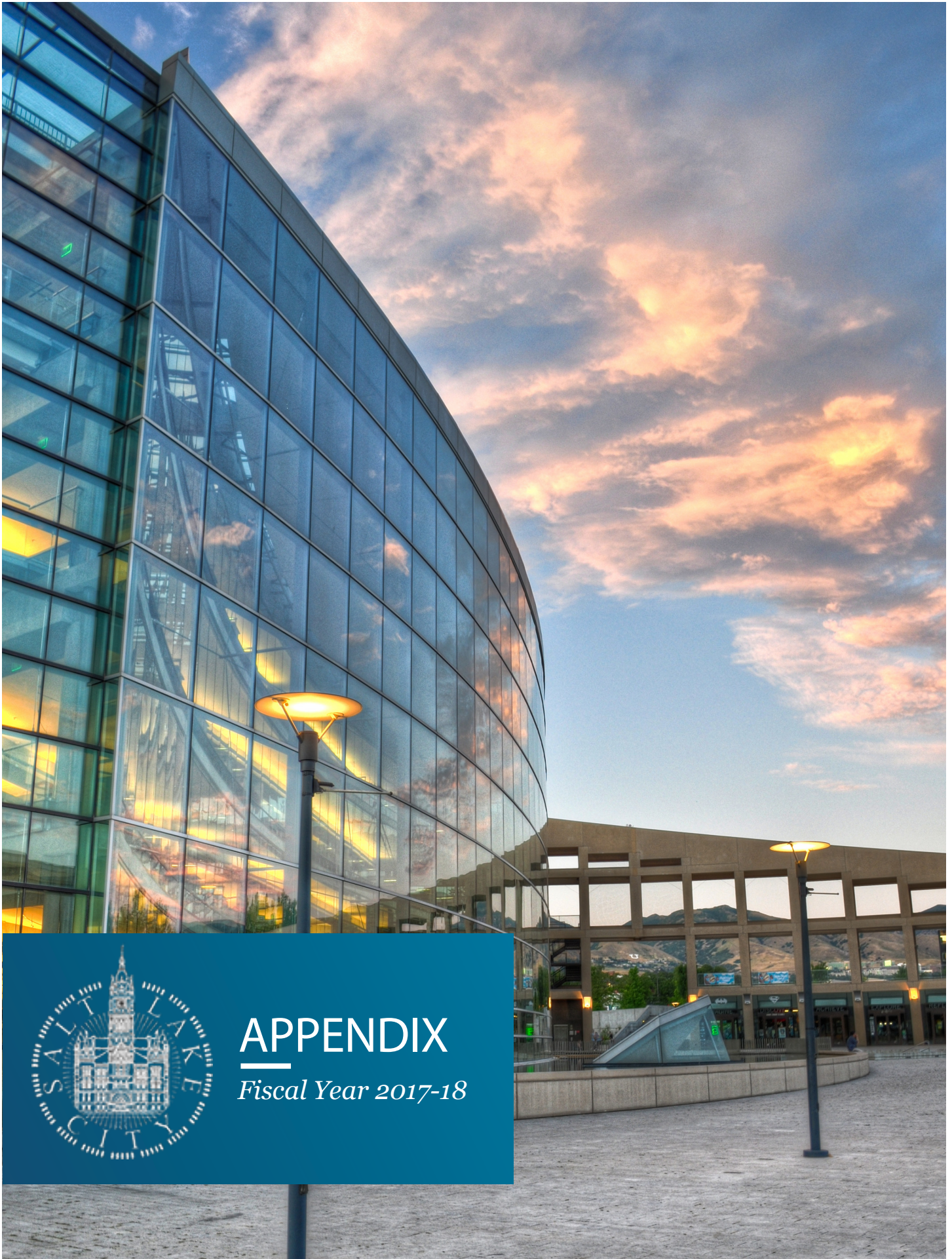
Department	Position Type	Total FTE
Department of Public Services		
	Art of Gen Ed Instruct Lev II	0.14
	Asphalt Equipment Operator	1.63
	Computer Center Assistant	1.15
	Event Specialist	1.02
	General Maintenance Repairer I	0.90
	GIS Technician	0.37
	Global Artways Assistant	1.82
	Global Artways Instructor	0.80
	Golf Cart Driving Range Seasona	1.19
	Golf Marshal	0.13
	Golf Starter	1.85
	Groundskeeper I and II	57.59
	Ice Rink Cashier	2.65
	Landscape Architect Intern	0.50
	Lead Equipment Operator	0.48
	Office Technician I	1.87
	Plumber Apprentice	1.44
	School Crossing Guard	16.22
	Receptionist	5.16
	Staff Assistant	2.96
	Traffic Maintenance Operator	0.95

Note: Seasonal positions are projected as of July 1, 2018. The number of positions changes frequently depending on needs.

Grant Funded Positions

Department	Grant	FY 17-18 FTEs	Type
Department of Public Services			
	STEM Link Grant	1.00	Full-time
	STEM Link Grant	2.50	Seasonal
	DWS AMP Grant - TAP	0.60	Full-time
	DWS AMP Grant - TAP	3.75	Seasonal
	Child Care Development Fund Grant	11.34	Seasonal
	Salt Lake County	1.62	Seasonal

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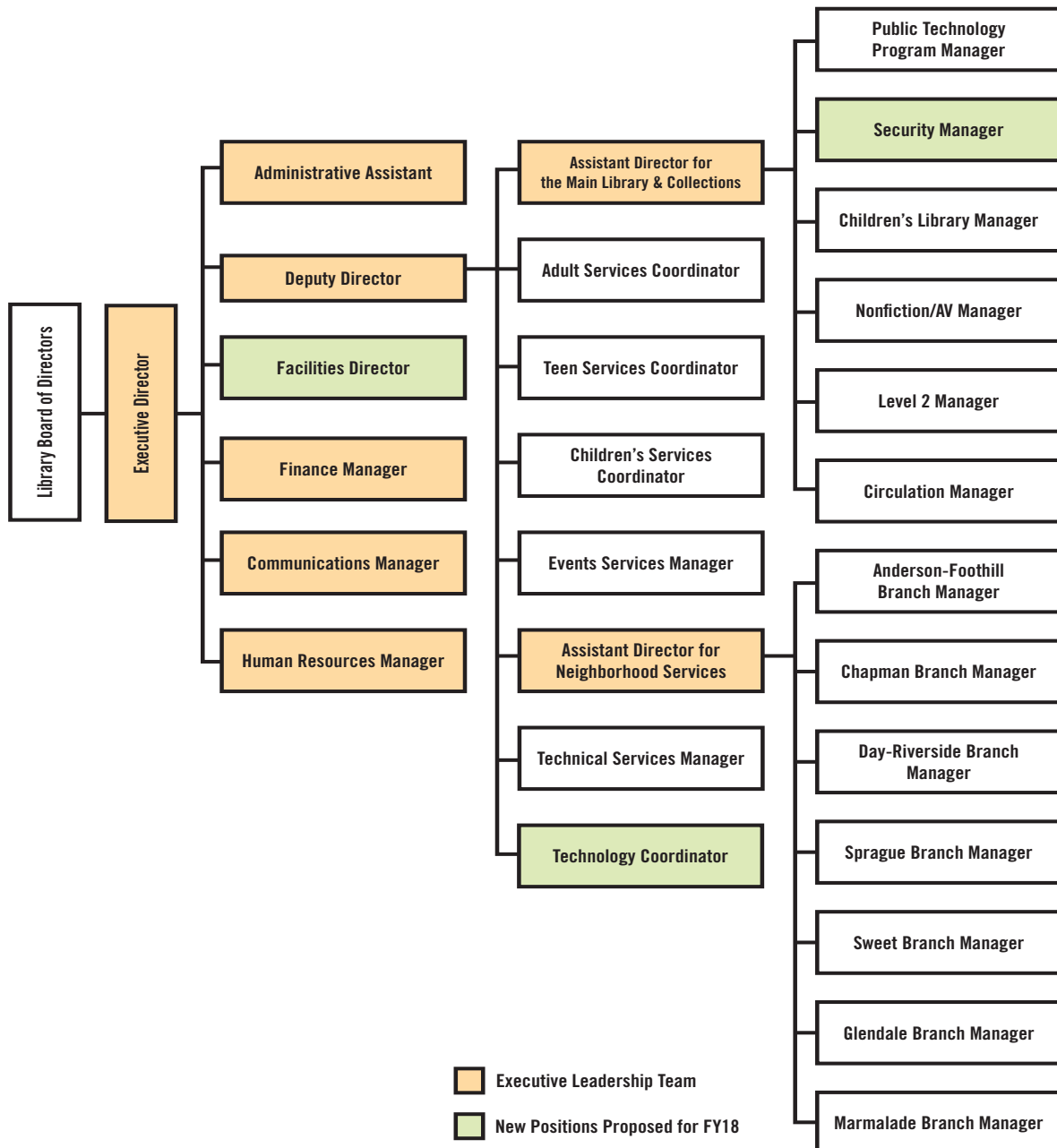


APPENDIX

Fiscal Year 2017-18



ORGANIZATIONAL CHART





SALT LAKE CITY PUBLIC LIBRARY FY2018 GENERAL FUND BUDGET				
Accounts	FY16 Actual	FY17 Budget	FY17 Projected	FY18 Budget
Tax Revenues				
CURRENT YEAR PROPERTY TAXES	12,444,267	12,528,525	12,862,197	12,996,985
PERSONAL PROPERTY TAXES	1,612,342	1,372,290	1,788,943	1,315,780
PROPERTY TAXES FROM NEW GROWTH				450,000
PROPERTY TAXES FROM NEW REVENUE				3,892,885
DELINQUENT PROPERTY TAXES	324,545	325,000	290,538	325,000
MOTOR VEHICLE TAXES	633,519	650,000	660,972	650,000
JUDGMENT LEVY	47,143	40,000	112,257	80,000
	15,061,816	14,915,815	15,714,907	19,710,650
Intergovernmental Revenues				
GRANTS-FEDERAL		2,000	2,000	
REIMBURSEMENTS-E RATE	61,590	32,000	32,000	42,000
GRANTS-STATE	42,727	119,000	119,000	49,000
RDA REBATE	879,449	295,000	875,000	780,000
	983,766	448,000	1,028,000	871,000
Charges for Services				
PRINTER REVENUES	38,476	36,000	36,000	40,000
NON RESIDENT FEES	14,066	14,000	14,000	9,000
REIMBURSEMENTS-FRIENDS	92,127	86,080	86,080	78,685
	144,669	136,080	136,080	127,685
Fines				
FINES	318,557	315,000	315,000	100,000
Miscellaneous				
INTEREST	69,427	55,000	58,490	125,000
RENTS-FACILITIES	68,321	80,000	80,000	60,000
RENTS-COMMERCIAL SPACE	40,774	40,000	40,000	42,000
SUNDRY	42,973	5,000	35,793	5,300
	221,495	180,000	214,283	232,300



SALT LAKE CITY PUBLIC LIBRARY FY2018 GENERAL FUND BUDGET				
Accounts	FY16 Actual	FY17 Budget	FY17 Projected	FY18 Budget
Contributions & Transfers				
DONATIONS	238,096	107,100	107,100	7,000
FUND BALANCE-APPROPRIATED		2,071,230	1,656,355	1,364,500
	238,096	2,178,330	1,763,455	1,371,500
TOTAL REVENUES	16,968,399	18,173,225	19,171,725	22,413,135
Expenditures				
Personnel				
SALARIES & WAGES-REGULAR	6,862,185	7,498,000	7,498,000	8,171,400
SALARIES & WAGES-FLEX	229,486	210,050	210,050	210,070
SOCIAL SECURITY-REGULAR	502,346	574,700	574,700	626,300
SOCIAL SECURITY-FLEX	17,554	16,125	16,125	16,115
EMPLOYEE INSURANCE	762,512	993,300	993,300	1,160,800
RETIREE INSURANCE	37,000	50,000	50,000	45,000
STATE RETIREMENT	916,680	982,700	982,700	1,081,000
WORKERS COMPENSATION	29,232	41,800	41,800	37,100
UNEMPLOYMENT INSURANCE	1,441	5,000	5,000	5,000
OTHER EMPLOYEE BENEFITS	14,494	28,920	28,920	37,100
STAFF INCENTIVES	3,123	5,895	5,895	6,240
	9,376,053	10,406,490	10,406,490	11,396,125
Materials & Supplies				
SUBSCRIPTIONS & MEMBERSHIPS	20,696	23,370	23,370	29,840
PUBLICITY	69,004	76,000	76,000	111,000
TRAVEL & TRAINING	108,982	96,235	96,235	168,830
OFFICE SUPPLIES & EXPENSE	11,050	17,500	17,500	16,000
POSTAGE	30,597	38,500	38,500	37,000
SPECIAL DEPARTMENT SUPPLIES	175,237	190,515	190,515	236,970
COPIER/PRINTER PAPER	6,935	6,000	6,000	6,000
COPIER/PRINTER TONER	18,354	14,000	14,000	32,000
	440,855	462,120	462,120	637,640
Building & Grounds				
FUEL	6,372	9,000	9,000	9,000
MAINTENANCE-EQUIPMENT	7,579	9,990	9,990	10,140
MAINTENANCE-VEHICLES	13,623	7,000	7,000	7,000
MAINTENANCE CONTRACTS	225,494	327,225	327,225	370,665
MAINTENANCE-BUILDINGS & GROUNDS	376,623	441,200	441,200	592,930
UTILITIES-BOILER OPERATIONS	80,503	115,000	115,000	100,000
UTILITIES-ELECTRICITY	477,694	538,500	538,500	517,500



SALT LAKE CITY PUBLIC LIBRARY FY2018 GENERAL FUND BUDGET				
Accounts	FY16 Actual	FY17 Budget	FY17 Projected	FY18 Budget
UTILITIES-GAS	70,038	99,800	99,800	99,800
UTILITIES-WATER	53,149	57,800	57,800	80,200
UTILITIES-GARBAGE	23,228	25,440	25,440	25,560
UTILITIES-TELECOMMUNICATIONS	110,585	130,000	130,000	115,000
	1,444,888	1,760,955	1,760,955	1,927,795
Services				
PROF & TECH SERVICES	509,131	587,440	647,440	755,410
PROF & TECH SERVICES-ATTORNEY	7,794	15,000	15,000	12,000
SECURITY	151,907	166,400	195,400	356,900
CITY ADMINISTRATIVE CHARGES	20,447	24,000	24,000	22,500
BACKGROUND CHECKS	1,224	1,500	1,500	1,500
CATALOGING CHARGES	75,854	96,000	96,000	96,000
DRUG TESTING	130	250	250	250
STAFF TRAINING & DEVELOPMENT	23,220	23,400	23,400	30,000
PROGRAMMING	177,239	193,275	193,275	253,230
PROGRAM-CENTER FOR THE BOOK	27			
ART EXHIBIT DISPLAY COMMITTEE	5,254	8,000	8,000	8,000
BOARD DEVELOPMENT	1,236	4,000	4,000	9,000
	973,463	1,119,265	1,208,265	1,544,790
Other Charges				
INSURANCE	218,921	240,500	240,500	230,300
COLLECTION COSTS	20,361	22,000	22,000	22,000
INTERLIBRARY LOAN	1,026	500	500	500
SUNDRY	19,941	22,525	22,525	26,400
EXECUTIVE DISCRETION	25,554	25,000	25,000	20,000
STAFF GRANTS		30,000	30,000	10,000
	285,803	340,525	340,525	309,200
Capital Repairs & Replacement				
CAP OUTLAY-IMPROVEMENTS	200			
CAP OUTLAY-EQUIPMENT	2,995			
CAP OUTLAY-FURNITURE	6,250			
CAP OUTLAY-BOOK & REFERENCE MATERIAL	669,134	700,000	700,000	750,000
CAP OUTLAY-AUDIO MATERIALS	128,739	190,000	190,000	137,000
CAP OUTLAY-VISUAL MATERIALS	341,421	390,000	390,000	375,500
CAP OUTLAY-COMPUTER REFERENCE SOURC	179,386	200,000	200,000	175,000
CAP OUTLAY-DOWNLOADABLE MATERIALS	435,492	419,200	419,200	562,165
CAP OUTLAY-PERIODICALS	111,794	115,000	115,000	113,500
CAP OUTLAY-PROCESSING CHARGES		106,785	106,785	111,000
	1,875,411	2,120,985	2,120,985	2,224,165



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2017-18

APPENDIX A: LIBRARY

SALT LAKE CITY PUBLIC LIBRARY FY2018 GENERAL FUND BUDGET				
	FY16	FY17	FY17	FY18
Accounts	Actual	Budget	Projected	Budget
Transfers, Grants & Donations				
TRANSFER TO CAPITAL PROJECT FUND	1,006,275	1,011,770	1,921,270	3,270,470
TRANSFER TO DEBT SERVICE FUND	917,718	730,650	730,650	1,038,450
GRANTS-FEDERAL		2,000	2,000	
GRANTS-STATE	42,740	94,000	94,000	49,000
DONATIONS	71,258	124,465	124,465	15,500
	2,037,991	1,962,885	2,872,385	4,373,420
TOTAL EXPENDITURES	16,434,464	18,173,225	19,171,725	22,413,135
TOTAL BUDGET	533,935	0	0	0



2017-2018 PREMIUMS



MEDICAL PLAN

SUMMIT STAR HDHP	CITY COST	EMPLOYEE COST (PRE-TAX)	CITY CONTRIBUTION TO HSA (OR FLEX IF INELIGIBLE FOR HSA)
Single	161.74	8.52	750
Double	363.92	19.16	1,500
Family	485.23	25.54	1,500

NOTE: No additional HSA/FLEX contributions will be given or taken away for mid-year changes that affect your enrollment status

DENTAL PLANS

PREFERRED CHOICE	CITY COST	EMPLOYEE COST (PRE-TAX)
Single	0	17.79
Double	0	35.92
Family	0	46.94

PREMIUM CHOICE	CITY COST	EMPLOYEE COST (PRE-TAX)
Single	0	20.93
Double	0	42.27
Family	0	55.27

LONG TERM DISABILITY

SYSTEM	EMPLOYEE COST	PROVIDER
Tier I and II Public Employees	16.00 New enrollment must be underwritten	Aetna
Tier I Firefighters	16.00 New enrollment must be underwritten	Aetna
Tier II Firefighters	Employer Paid	PEHP
Tier I and II Sworn Police Officers	Employer Paid	Aetna

CITY PROVIDED TERM LIFE/AD&D

Term Life Coverage reduces beginning at age 71, no reduction for AD&D

COVERAGE	CITY COST	EMPLOYEE COST
Basic Term Life 50,000	2.81	0.00
Basic AD&D 50,000	0.51	0.00





2017-2018 PREMIUMS CONTINUED



OPTIONAL EMPLOYEE/SPOUSE TERM LIFE

Term Life Coverage reduces beginning at age 71

COVERAGE AMOUNT		EMPLOYEE COST
500,000 coverage max	Age	Per 1,000
	< 30	0.0231
	30—35	0.0247
	36—40	0.0347
	41—45	0.0425
	46—50	0.0806
	51—55	0.0968
	56—60	0.1544
	61 >	0.2618

DEPENDENT TERM LIFE

One premium regardless number of children

COVERAGE AMOUNT	EMPLOYEE COST
5,000	0.24
7,500	0.37
10,000	0.48
15,000	0.72

ACCIDENT MEDICAL EXPENSE

You must be enrolled in Optional AD&D

COVERAGE AMOUNT	EMPLOYEE COST
2,500	0.38

LIFE INSURANCE PLANS

Open Enrollment is the perfect opportunity for you to review your life insurance needs which can change when you get married, have children, or purchase a home. If you need additional coverage, you can enroll anytime or increase your existing coverage by completing a statement of health. If you are currently enrolled and are satisfied with the level of coverage, you will remain enrolled in your current coverage and no action is required. Please remember to update your beneficiaries. To enroll or make changes go to www.pehp.org.

OPTIONAL AD&D

AD&D coverage ceases at age 70

COVERAGE AMOUNT	EMPLOYEE COST (PRE-TAX)	
	SINGLE	FAMILY
25,000	0.43	0.58
50,000	0.85	1.14
75,000	1.28	1.72
100,000	1.69	2.28
125,000	2.12	2.85
150,000	2.54	3.42
175,000	2.97	3.99
200,000	3.39	4.57
225,000	3.82	5.13
250,000	4.23	5.71

ACCIDENT WEEKLY INDEMNITY

You must be enrolled in Optional AD&D

MONTHLY BASE SALARY	COVERAGE AMOUNT	EMPLOYEE COST
< 250	25	0.12
251—599	50	0.24
600—700	75	0.35
701—875	100	0.46
876—1050	125	0.58
1051—1200	150	0.70
1201—1450	175	0.81
1451—1600	200	0.93
1601—1800	225	1.04
1801—2164	250	1.16
2165—2499	300	1.39
2500—2899	350	1.62
2900—3599	400	1.86
3600 >	500	2.32

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