

MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19



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Fiscal Year 2018-19





SALT LAKE CITY PROFILE

SALT LAKE CITY CORPORATION ORGANIZATION	A-2
SALT LAKE CITY AT A GLANCE	A-3
SALT LAKE COMMUNITY PROFILE	A-4
SALT LAKE CITY BUDGET-IN-BRIEF	A-11

MAYOR'S RECOMMENDED BUDGET

FY 2018-19 MAYOR'S RECOMMENDED BUDGET	B-1
BUDGET SUMMARY AND RECOMMENDATIONS	B-9
GENERAL FUND KEY CHANGES	B-17
OTHER FUND KEY CHANGES	B-25
LBA KEY CHANGES	B-38
RDA KEY CHANGES	B-39

FINANCIAL POLICES

DEBT POLICIES	C-1
DEBT STRUCTURE	C-4
REVENUE	C-5
FY 2017-18 LEGISLATIVE INTENTS	C-19

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT OVERVIEW	D-1
FY 2018-19 PROJECTS	D-6

DEPARTMENT BUDGETS

OFFICE OF THE CITY COUNCIL	E-1
OFFICE OF THE MAYOR	E-4
911 COMMUNICATIONS BUREAU	E-8
DEPARTMENT OF AIRPORTS	E-11
OFFICE OF THE CITY ATTORNEY	E-14
DEPARTMENT OF COMMUNITY AND NEIGHBORHOOD DEVELOPMENT	E-19
DEPARTMENT OF ECONOMIC DEVELOPMENT	E-25
REDEVELOPMENT AGENCY	E-29
DEPARTMENT OF FINANCE	E-31
FIRE DEPARTMENT	E-37
DEPARTMENT OF HUMAN RESOURCES	E-43
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES	E-48
JUSTICE COURT	E-52
POLICE DEPARTMENT	E-58
DEPARTMENT OF PUBLIC SERVICES	E-63



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

TABLE OF CONTENTS

DEPARTMENT OF PUBLIC UTILITIES	E-72
DEPARTMENT OF SUSTAINABILITY	E-77
NON DEPARTMENTAL	E-80

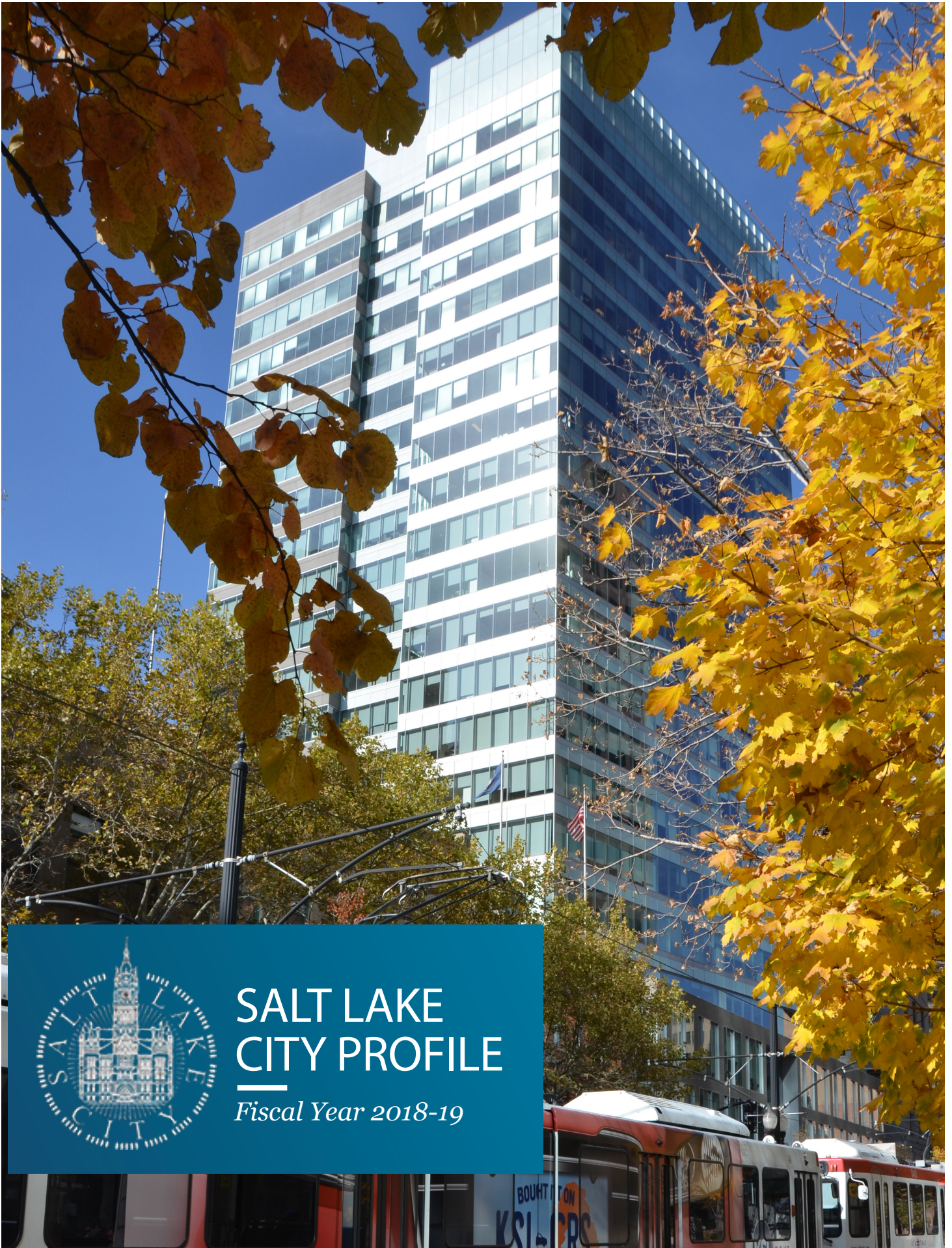
STAFFING DOCUMENT

STAFFING DOCUMENT INTRODUCTION	F-1
STAFFING DOCUMENT SUMMARY	F-3
STAFFING DOCUMENT DETAIL	F-4

APPENDIX

APPENDIX A: LIBRARY	G-1
APPENDIX B: HEALTH INSURANCE PREMIUMS	G-6

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SALT LAKE CITY PROFILE

Fiscal Year 2018-19



SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2018-19

Mayor



Jackie Biskupski

City Council



James Rogers
District 1



Andrew Johnston
District 2



Chris Wharton
District 3, Vice-Chair



Derek Kitchen
District 4



Erin Mendenhall
District 5, Chair



Charlie Luke
District 6



Amy Fowler
District 7

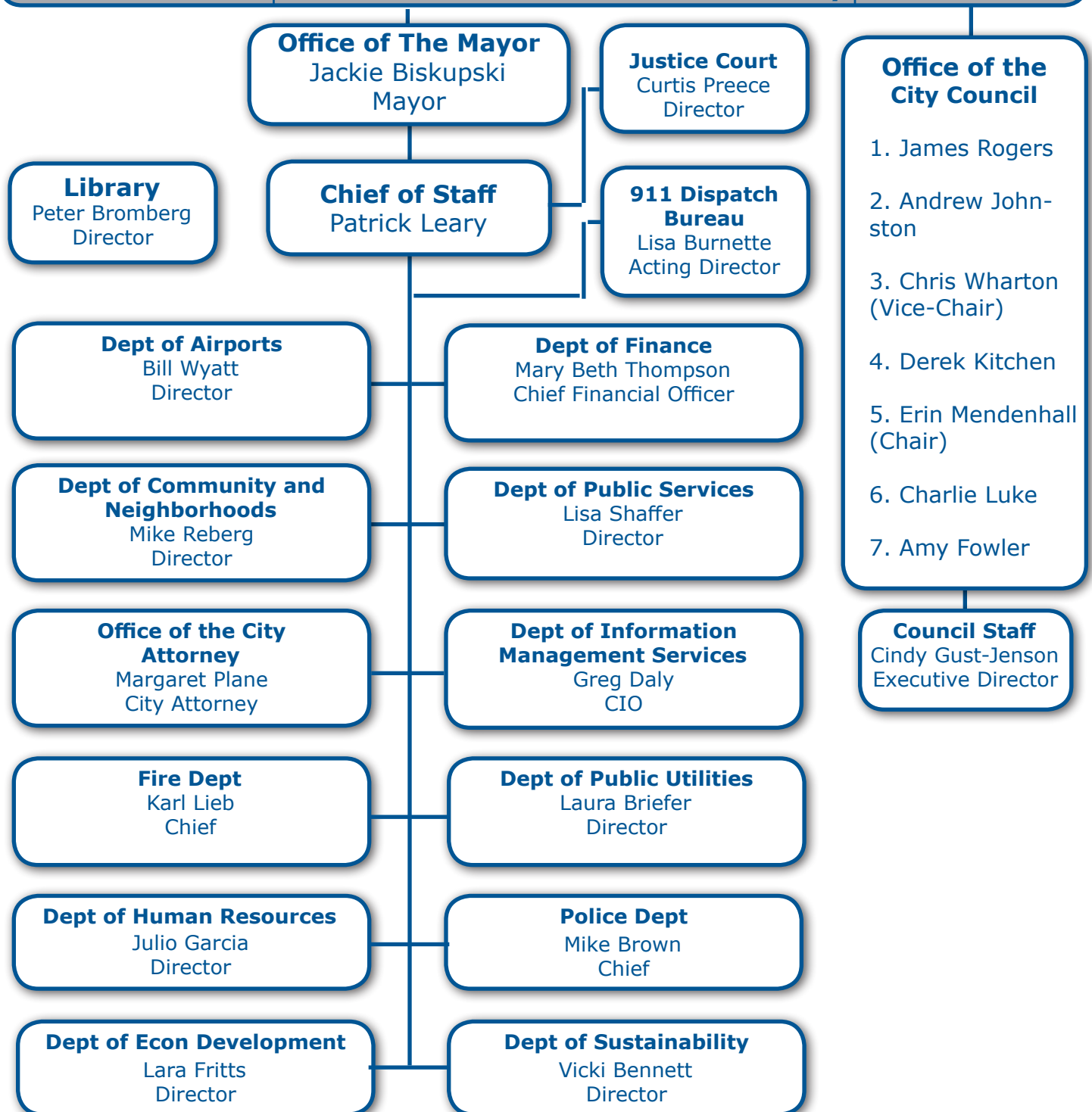


MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

SALT LAKE CITY PROFILE

Citizens of Salt Lake City





MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

SALT LAKE CITY PROFILE

Salt Lake City at a Glance

DATE FOUNDED

July 24, 1847

AVE. ANNUAL SNOWFALL

16.5 in. (419mm)

DATE INCORPORATED

January 19, 1851

AVE. ANNUAL RAINFALL

58.5 in. (1486mm)

FORM OF GOVERNMENT

Mayor/Council since 1980

AVE. DAILY TEMPS

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

TOTAL CITY AREA

111.1 Sq Mi.

AVE. ELEVATION

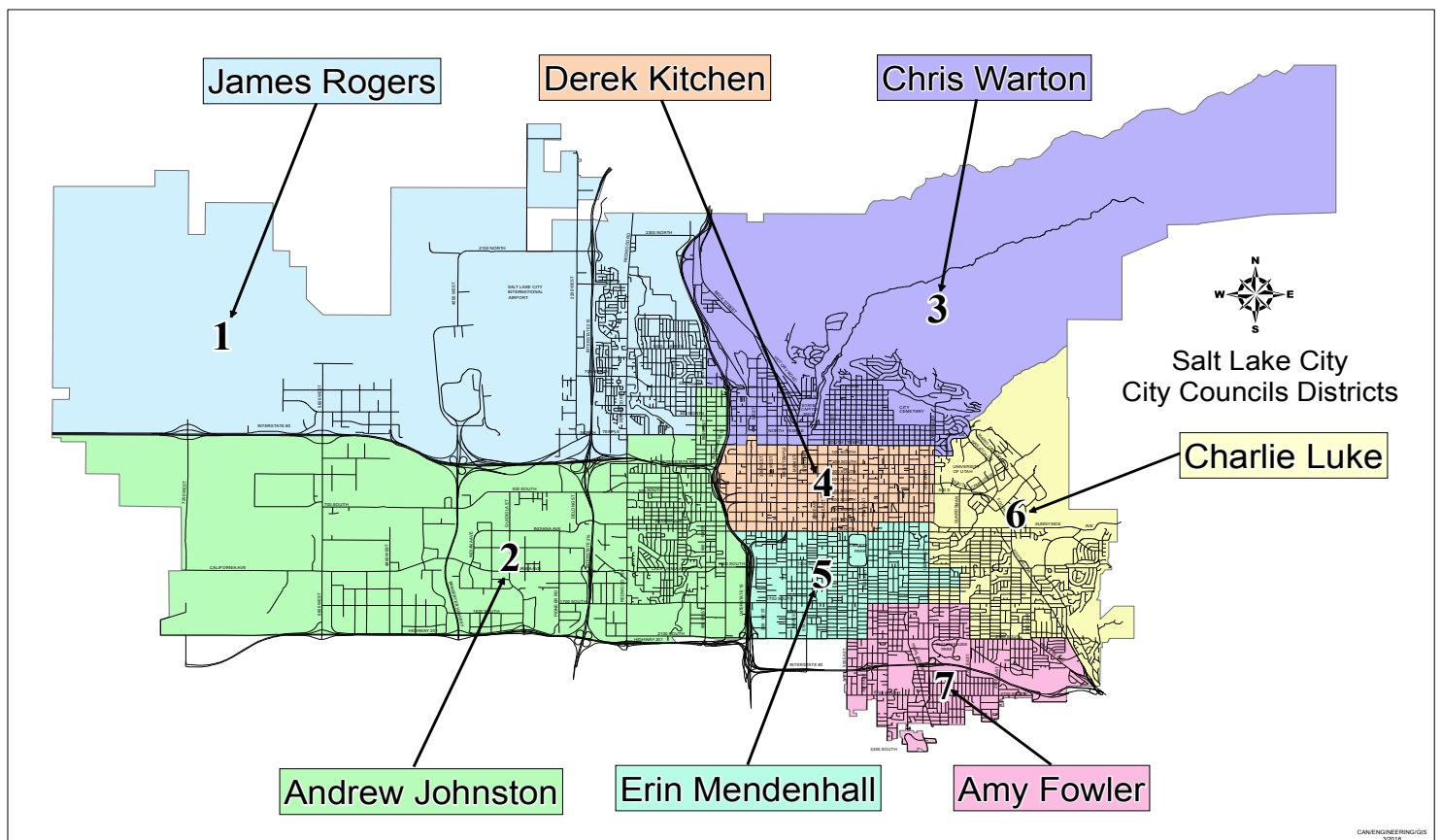
4,327 ft. (1,319 m.)

2016 EST. POPULATION

193,744



COUNCIL DISTRICTS



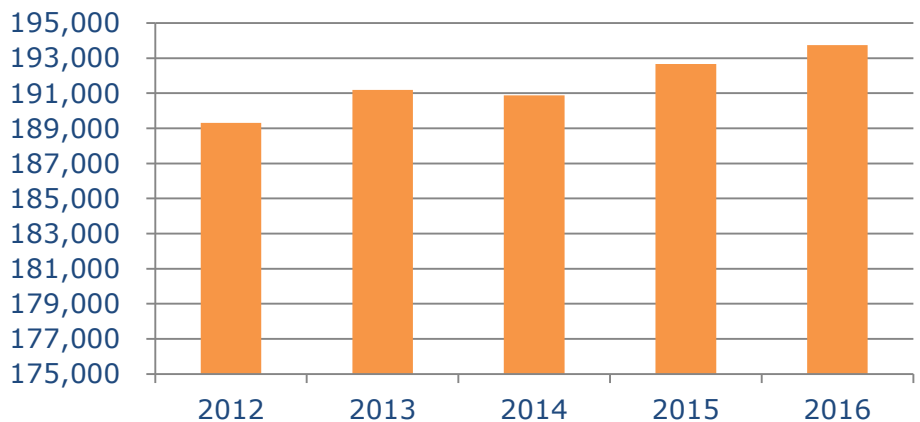


**ESTIMATED
POPULATION (AS OF
JULY 1)**

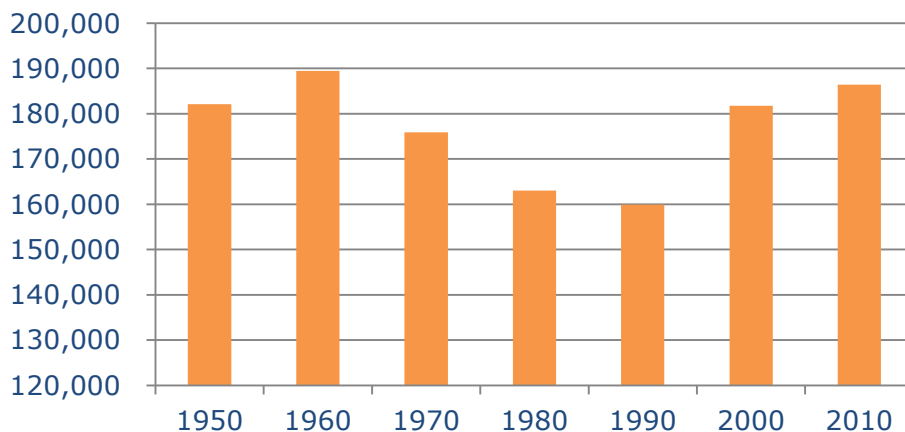
2016	193,744
2015	192,672
2014	190,884
2013	191,180
2012	189,314

Note: 2016 from Census
Bureau, Population Division

**Estimated Population of
Salt Lake City**



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



**CENSUS POPULATION
SINCE 1950**

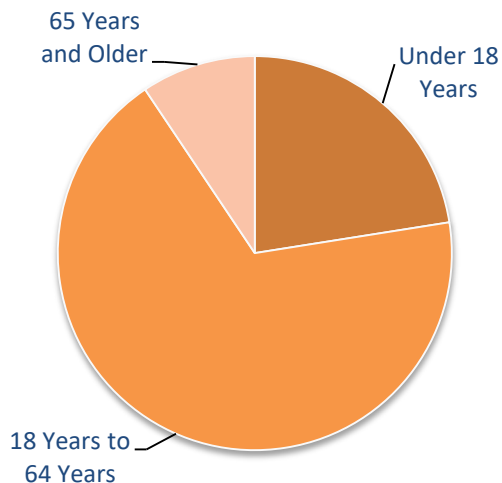
2010	186,548
2000	181,743
1990	159,936
1980	163,034
1970	175,885
1960	189,454
1950	182,121



MEDIAN AGE OF CITY RESIDENTS, 2010 CENSUS (YEARS)

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

Age Composition



AGE COMPOSITION, 2016 CENSUS (%), 2016 AMERICAN COMMUNITY SURVEY

Under 18 Years	22.5
18 Years to 64 Years	68.1
65 Years and Older	9.4

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

One Race	97.2
White	72.8
Black or African American	2.5
American Indian and Alaska Native	1.1
Asian	5.6
Native Hawaiian and Other Pacific Islander	2.2
Some Other Race	13.1
Two or More Races	2.8
Hispanic or Latino (May be Any Race)	21.6



HOUSING AND INCOME, 2016 AMERICAN COMMUNITY SURVEY

Total Number of Housing Units	81,698
Average Household Size	2.44
Total Number of Families	39,093
Average Family Size	3.25
Median Household Income	53,353
Median Family Income	65,865
Per Capita Income	31,188
Persons Below Federal Poverty Level	19.1%

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

Average for 2016 - Salt Lake City	96.1
-----------------------------------	------

EDUCATIONAL STATISTICS, 2016 AMERICAN COMMUNITY SURVEY

High School Degree or Higher	87.5%
Bachelor's Degree or Higher	44.4%

SALT LAKE CITY SCHOOL DISTRICT STATISTICS

Year	Ave. Daily School Membership	High School Graduation Numbers
2017	22,906	1,461
2016	23,448	1,370
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



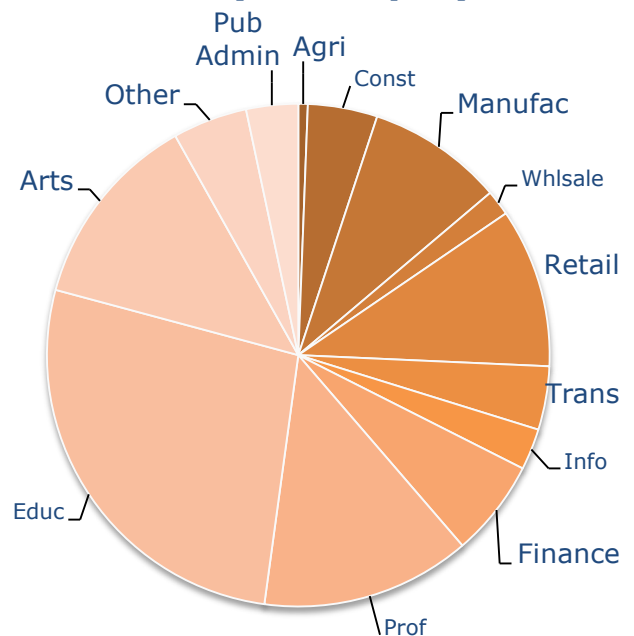
ELECTIONS

Number of City Residents 18 Years and Older (2016 American Community Survey)	144,406
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) 2016 AMERICAN COMMUNITY SURVEY(%)

Agriculture, Forestry, Fishing, Hunting and Mining	.6
Construction	4.5
Manufacturing	8.7
Wholesale Trade	1.6
Retail Trade	10.2
Transportation, Warehousing, Utilities	4.1
Information	2.7
Finance, Insurance, Real Estate, Rental and Leasing	6.2
Professional, Scientific, Management, Administrative and Waste Management	13.5
Educational, Health & Social Assistance	27.0
Arts, Entertainment, Recreation, Accommodation and Food Services	12.7
Other Services	4.8
Public Administration	3.3

Industry of Employed





MAYOR'S RECOMMENDED BUDGET

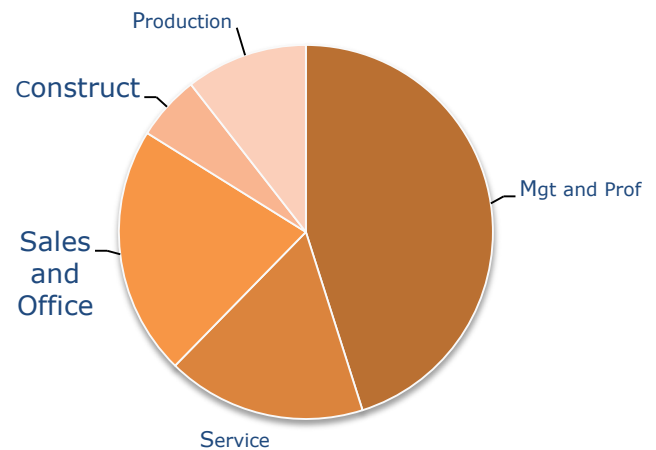
Fiscal Year 2018-19

SALT LAKE CITY PROFILE

OCCUPATION OF EMPLOYED CIVIL- IAN POPULATION (16+ YRS.) 2016 AMERICAN COMMUNITY SURVEY (%)

Management, Professional, and Related Occupations	45.1
Service Occupations	17.2
Sales and Office Occupations	21.5
Natural Resources, Construc- tion, and Maintenance Occu- pations	5.6
Production, Transportation and Materials Moving Occu- pations	10.5

Occupation of Employed



PRINCIPAL PROPERTY TAXPAYERS

Taxpayer	Type of Business	2016 Rank	2016 Taxable Assessed Value	2015 Rank	2015 Taxable Assessed Value	% Change
LDS Church (Property Reserve, City Creek Reserve, Deseret Title)	Religious	1	800,854,782	1	\$866,974,522	-7.6%
Pacificorp	Electric Utility	2	459,781,861	2	442,656,246	3.9%
Boyer Properties	Real Estate Holdings	3	215,996,100	3	358,193,800	-39.7%
Wasatch Plaza Holdings	Real Estate Holdings	4	202,508,700	5	202,508,700	0.0%
Delta Airlines	Airline	5	196,163,650	4	248,606,580	-21.1%
Questar Gas	Natural Gas Utility	6	161,079,634	9	136,557,237	18.0%
Skywest Inc.	Airline	7	154,160,573	8	181,381,535	-15.0%
KBS 111 222 Main	Real Estate Holdings	8	135,588,000	7	135,588,000	0.0%
Centurylink	Communications	9	94,757,443	6	136,783,109	-30.7%
Grand America Hotel	Hotel	10	91,620,600	10	91,620,600	0.0%
Total			\$2,512,511,343		\$2,800,870,329	

Total Taxable Value \$23,932,707,000



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

SALT LAKE CITY PROFILE

TAXES

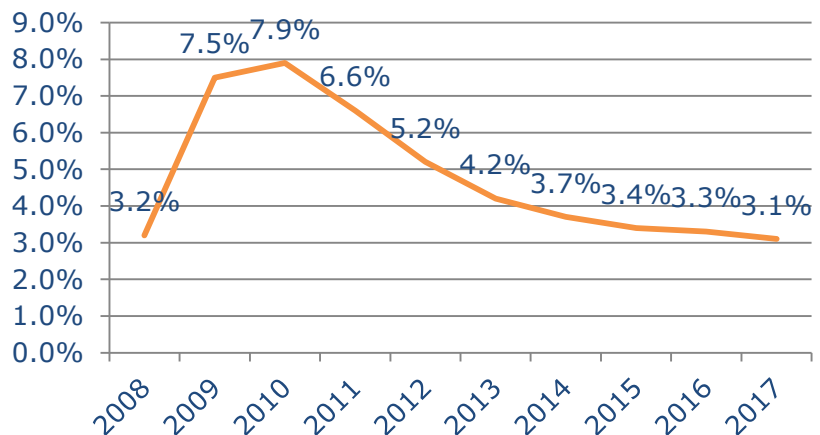
State Sales Tax Rate (General)	6.85%
State Sales Tax Rate (Restaurants)	7.85%
Property Tax Rate (Excluding Library) (FY 2016-17)	0.004254
Year-End 2016 Total Taxable Property Valuation*	\$23,932,707,000*

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

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

2017	3.1
2016	3.3
2015	3.4
2014	3.7
2013	4.2
2012	5.2
2011	6.6
2010	7.9
2009	7.5
2008	3.2

Unemployment Rate in Utah





Building Permits



BUILDING PERMITS (FISCAL YEAR)

Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
2017	2,139	4,365	\$1,713,665,069
2016	2,372	1,493	\$1,690,630,722
2015	2,292	1,902	\$1,199,031,189
2014	2,034	2,284	\$1,157,466,959
2013	1,973	1,167	\$458,412,592
2012	1,986	1,111	\$540,773,114
2011	1,564	941	\$464,297,555
2010	1,472	942	\$315,429,609
2009	1,914	324	\$170,584,361
2008	2,611	681	\$583,038,632



BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2018-19

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
April 30

City Council reviews Mayor's
Recommended Budget,
budget public hearings on
May 15, 22 and/or June 5

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 7

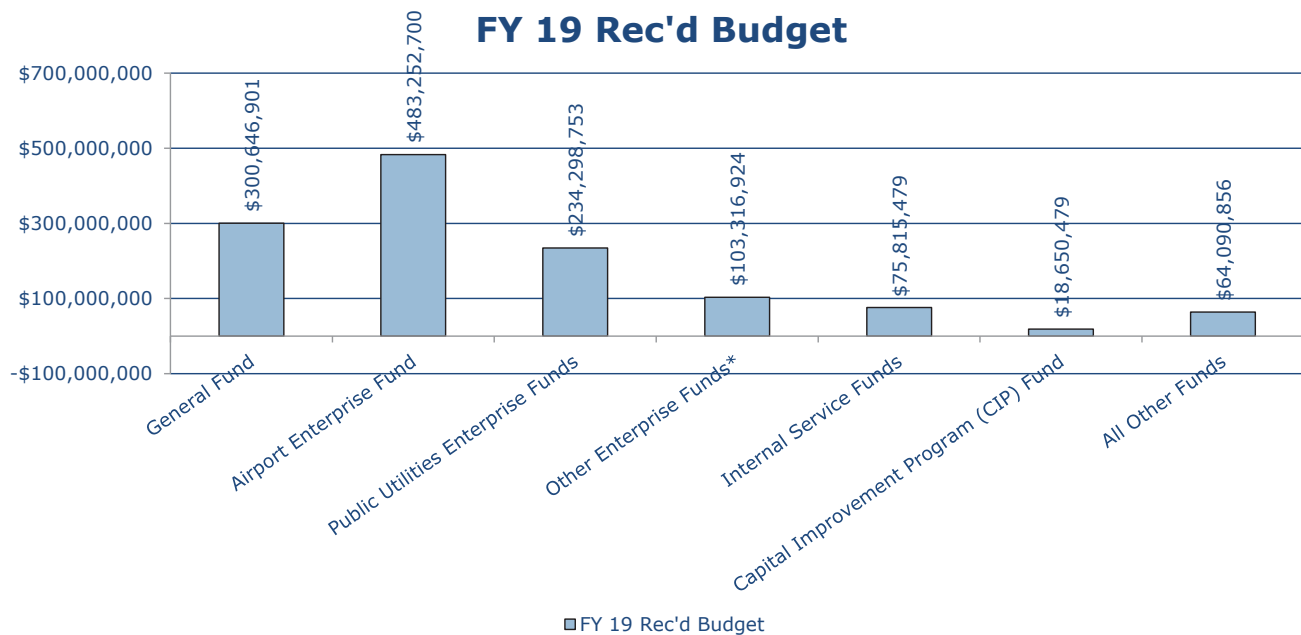
**September -
December**

Perpetual review, and
periodic amendment



CITYWIDE EXPENDITURES

Fund Type	FY 17 Adopted Budget	FY 18 Adopted Budget	FY 19 Rec'd Budget	Increase/Decrease	Percent Change
General Fund	\$260,886,867	\$272,848,337	\$300,646,901	\$27,798,564	10.2%
Airport Enterprise Fund	\$367,463,615	\$896,439,200	\$483,252,700	-\$413,186,500	-46.1%
Public Utilities Enterprise Funds	\$195,914,680	\$208,519,913	\$234,298,753	\$25,778,840	12.4%
Other Enterprise Funds*	\$87,043,965	\$106,180,702	\$103,316,924	-\$2,863,778	-2.7%
Internal Service Funds	\$78,570,515	\$87,052,227	\$75,815,479	-\$11,236,748	-12.9%
Capital Improvement Program (CIP) Fund	\$34,072,111	\$29,510,392	\$18,650,479	-\$10,859,913	-36.8%
All Other Funds	\$53,414,055	\$50,602,655	\$64,090,856	\$13,488,201	26.7%
Total	\$1,077,365,808	\$1,651,153,426	\$1,280,072,092	-\$371,081,334	-22.5%



* Redevelopment Agency Included in the Other Enterprise Fund Amount.

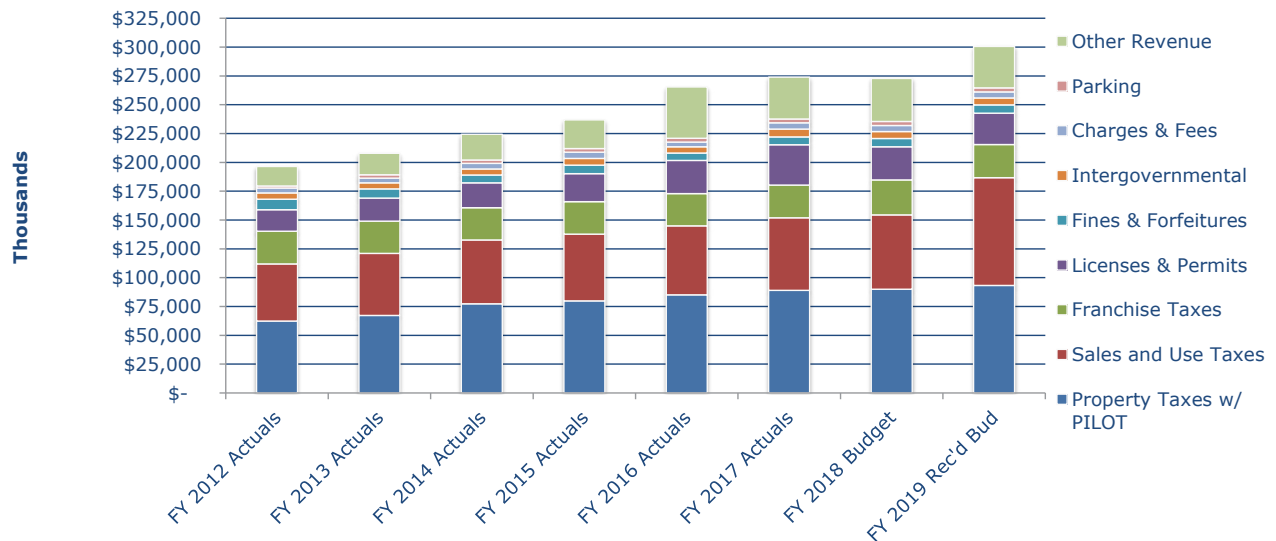
Salt Lake City's budget is comprised of several different types of funds, including General Funds, Enterprise Funds and Internal Service Funds. Enterprise funds, unlike the General Fund, are not supported by property or sales taxes. Revenues in these funds come primarily from fees charged for services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

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



GENERAL FUND REVENUES BY TYPE - 2012 THROUGH 2019

	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Budget	FY 2019 Rec'd Bud
Property Taxes w/ PILOT	\$ 62,347,248	\$ 67,309,707	\$ 77,407,225	\$ 79,844,219	\$ 85,025,403	\$ 89,071,896	\$ 89,989,256	\$ 93,351,689
Sales and Use Taxes	49,635,583	53,775,978	55,380,938	57,873,242	59,927,247	62,776,248	64,512,732	93,411,806
Franchise Taxes	28,232,973	27,843,740	27,881,251	28,132,535	27,972,665	28,418,423	30,301,186	28,610,186
Licenses & Permits	18,618,988	20,061,378	21,559,430	24,271,698	28,689,152	35,004,151	28,651,754	27,260,806
Fines & Forfeitures	9,214,702	7,938,175	6,846,232	7,482,483	6,477,606	6,728,836	7,251,705	7,304,145
Intergovernmental	5,369,306	5,392,984	5,207,625	5,732,098	5,453,584	6,855,998	6,049,454	6,004,454
Charges & Fees	4,320,000	3,949,061	4,820,246	5,562,367	4,063,532	5,358,872	5,252,494	5,122,388
Parking	1,700,848	2,889,212	3,018,080	3,155,436	3,324,616	3,436,592	3,549,584	3,524,281
Other Revenue	16,990,539	18,673,847	22,199,427	24,736,731	44,399,610	36,270,649	37,290,172	36,057,146
Total Operating Revenue	196,430,187	207,834,082	224,320,454	236,790,809	265,333,415	273,921,665	272,848,337	300,646,901



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. Sales tax revenues are shown to increase due to the recommended adoption of a .5% sales tax increase.

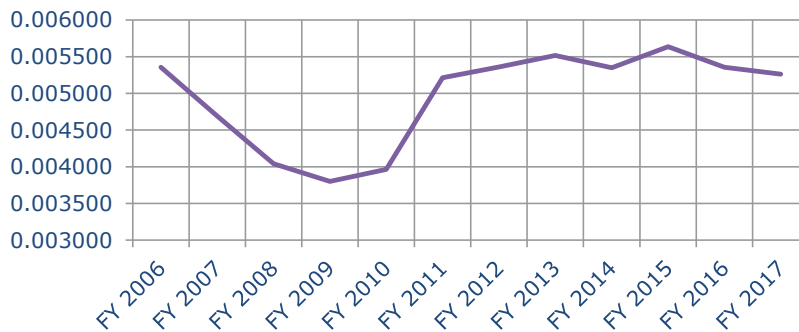


Property Tax Rates in Salt Lake City

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. Rates have remained relatively stable since that time.

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

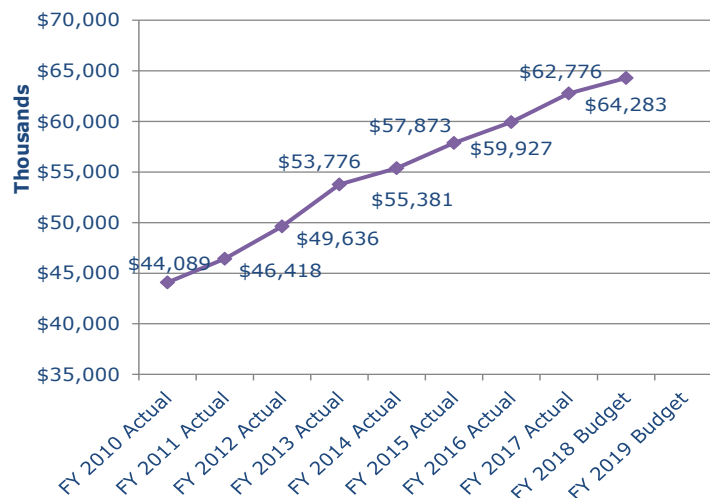
History of Total Property Tax Rate 2007-2018



Sales Tax Revenues in Salt Lake City

The graph shown below demonstrates the steadily increasing property tax receipts the City has been realizing over the past several years.

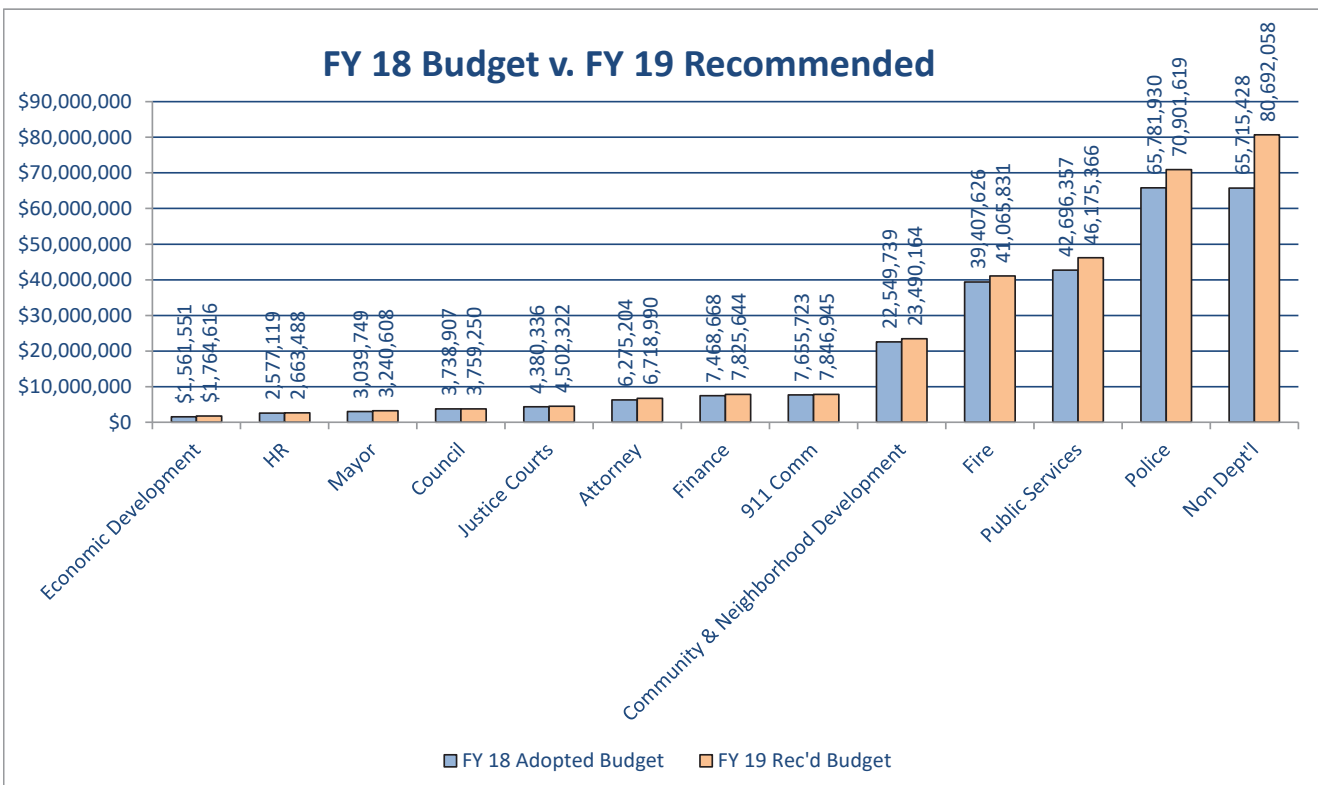
Fiscal Year	Sales & Use Tax Receipts
FY 2010 Actual	\$44,089,319
FY 2011 Actual	\$46,418,446
FY 2012 Actual	\$49,635,583
FY 2013 Actual	\$53,775,978
FY 2014 Actual	\$55,380,938
FY 2015 Actual	\$57,873,243
FY 2016 Actual	\$59,927,247
FY 2017 Budget	\$60,830,816
FY 2018 Budget	\$64,282,732





GENERAL FUND EXPENDITURES - FY 2019 RECOMMENDED V. 2018 ADOPTED BUDGET

General Fund Departments	FY 17 Adopted Budget	FY 18 Adopted Budget	FY 19 Rec'd Budget	Increase/Decrease	Percentage Change
Economic Development	\$1,160,194	\$1,561,551	\$1,764,616	203,065	13.0%
HR	2,413,986	2,577,119	2,663,488	86,369	3.4%
Mayor	2,754,293	3,039,749	3,240,608	200,859	6.6%
Council	3,218,684	3,738,907	3,759,250	20,343	0.5%
Justice Courts	4,261,508	4,380,336	4,502,322	121,986	2.8%
Attorney	5,964,814	6,275,204	6,718,990	443,786	7.1%
Finance	7,160,002	7,468,668	7,825,644	356,976	4.8%
911 Comm	7,434,050	7,655,723	7,846,945	191,222	2.5%
Community & Neighborhood Development	19,928,035	22,549,739	23,490,164	940,425	4.2%
Fire	39,025,150	39,407,626	41,065,831	1,658,205	4.2%
Public Services	41,545,971	42,696,357	46,175,366	3,479,009	8.1%
Police	63,360,705	65,781,930	70,901,619	5,119,689	7.8%
Non Dept'l	62,659,474	65,715,428	80,692,058	14,976,630	22.8%
Total	\$260,886,866	\$272,848,337	\$300,646,901	\$27,798,564	10.2%

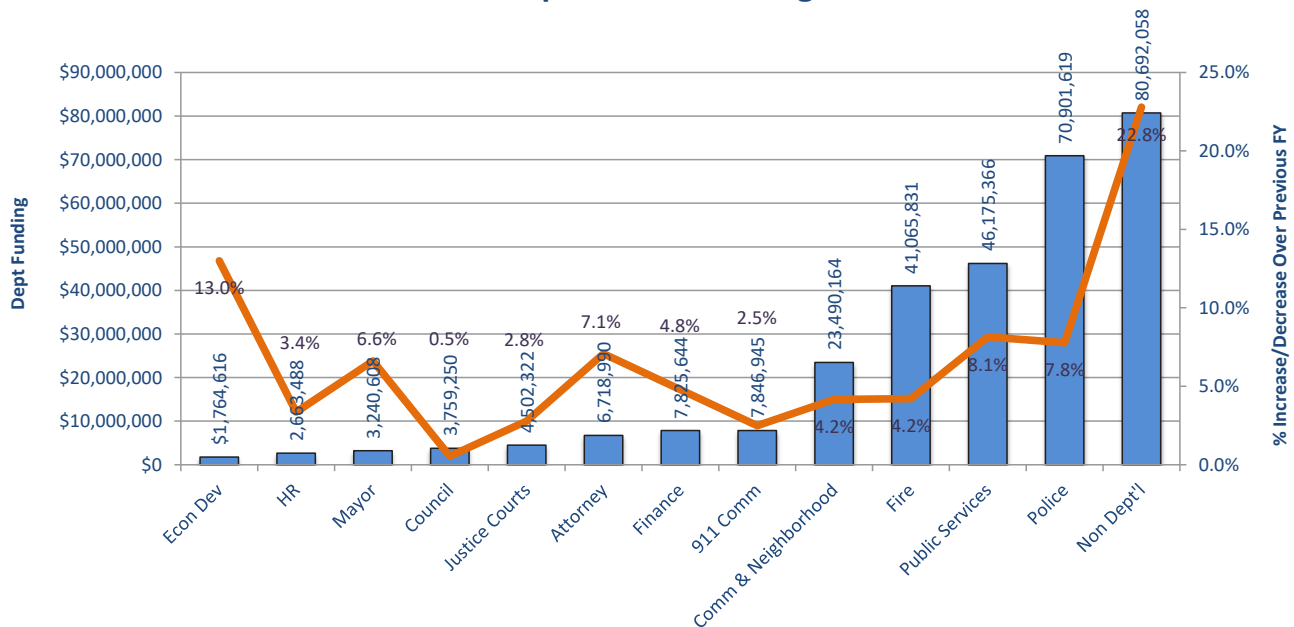




GENERAL FUND RECOMMENDED BUDGET INCREASES

General Fund Departments	FY 17 Adopted Budget	FY 18 Adopted Budget	FY 19 Rec'd Budget	Increase/Decrease	Percentage Change
Econ Dev	\$1,160,194	\$1,561,551	\$1,764,616	203,065	13.0%
HR	2,413,986	2,577,119	2,663,488	86,369	3.4%
Mayor	2,754,293	3,039,749	3,240,608	200,859	6.6%
Council	3,218,684	3,738,907	3,759,250	20,343	0.5%
Justice Courts	4,261,508	4,380,336	4,502,322	121,986	2.8%
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Comm & Neighborhood	19,928,035	22,549,739	23,490,164	940,425	4.2%
Fire	39,025,150	39,407,626	41,065,831	1,658,205	4.2%
Public Services	41,545,971	42,696,357	46,175,366	3,479,009	8.1%
Police	63,360,705	65,781,930	70,901,619	5,119,689	7.8%
Non Dept'l	62,659,474	65,715,428	80,692,058	14,976,630	22.8%
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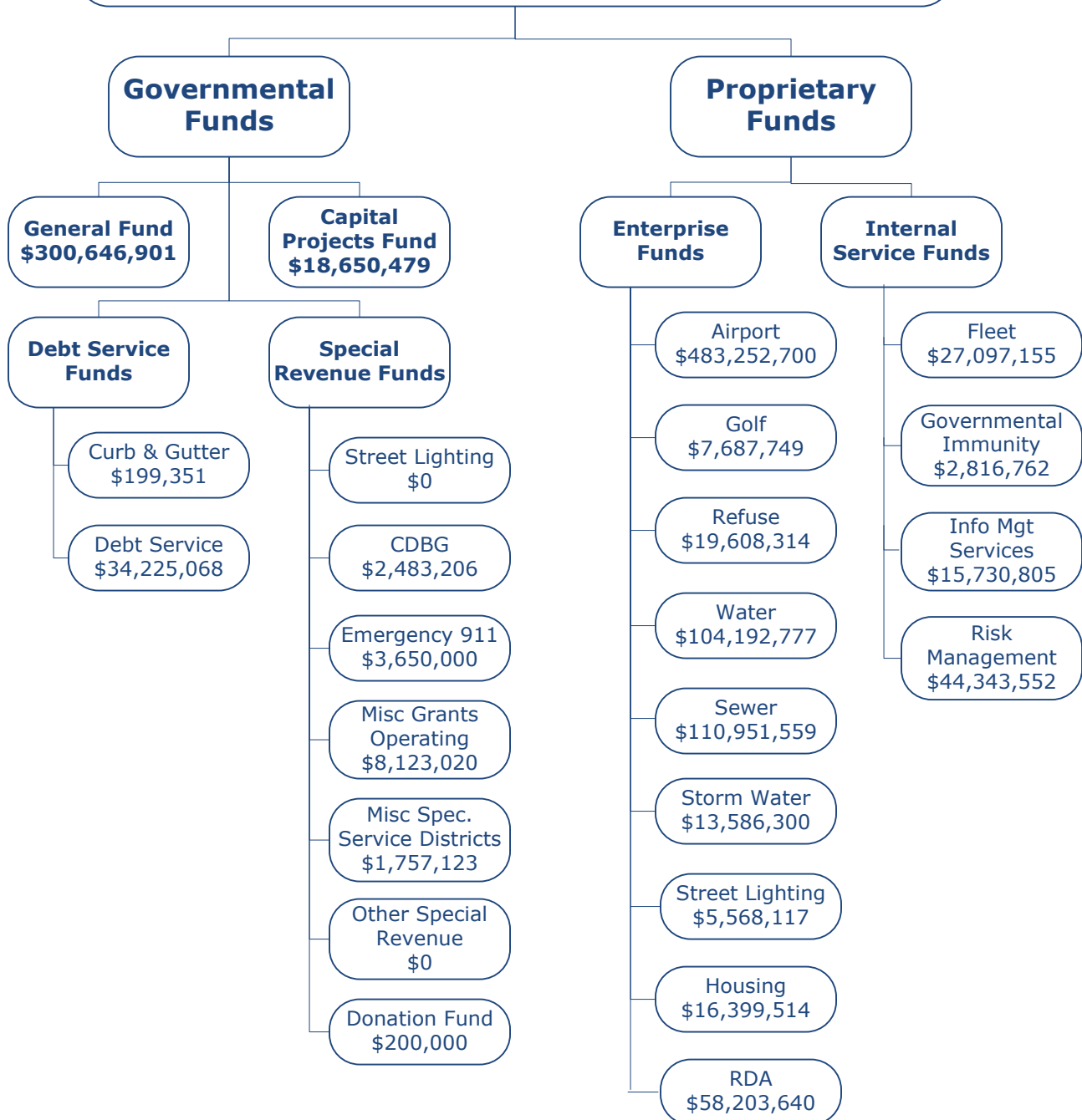
FY 2019 GF Department Funding Breakdown





SALT LAKE CITY FUND STRUCTURE

All City Appropriated Funds FY 2019 Mayor's Recommended Exp Budget





FY2018-19 Related Ordinance Changes and Other Budgetary Actions

Revenue Related Ordinances

Consolidated Fee Schedule Adoption and Changes – An ordinance amending the Salt Lake City Consolidated Fee Schedule to modify various fees included therein in accordance with the changes presented in the budget. The changes include adjustments to the CPI; Water, Sewer and Storm Water rates; and a change in Solar Permit fees.

Sales Tax Increase – An ordinance amending the Salt Lake City sales tax rate to reflect a .05% increase.

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 2018-19.

Budget Adoption of the Salt Lake City Library – An ordinance adopting the budget and staffing document for the Library Fund of Salt Lake City for Fiscal Year 2018-19.

Tax Rate of Salt Lake City and the City Library, including the Judgement Levy – An ordinance adopting the rate of tax levy, including the levy for the Library Fund, upon all real and personal property within Salt Lake City made taxable by law for Fiscal Year 2018-19.

Adopting the Mayor's Recommended Budget as the Tentative Budget of Salt Lake City – An ordinance adopting the Tentative Budgets of Salt Lake City, including the Tentative Budget of the Library Fund, for Fiscal Year 2018-19.

Budget Resolutions

Budget Adoption of the Local Building Authority (LBA) – A resolution adopting the final budget for the Capital Projects Fund of the Local Building Authority of Salt Lake City for Fiscal Year 2018-19.

Adopting the Mayor's Recommended Budget as the Tentative Budget of the Local Building Authority – A resolution adopting the Tentative Budgets for the Capital Projects Fund of the Local Building Authority of Salt Lake City, for Fiscal Year 2018-19.



Budget Adoption of the Redevelopment Agency (RDA) - A resolution adopting the final budget for the Redevelopment Agency of Salt Lake City for Fiscal Year 2018-19.

Adopting the Mayor's Recommended Budget as the Tentative Budget of the Redevelopment Agency of Salt Lake City - A resolution adopting the Tentative Budgets of the Redevelopment Agency of Salt Lake City, for Fiscal Year 2018-19.

Human Resources Issues

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

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

Other Issues

Solar Fee Ordinance - An ordinance enabling the City to charge a fee for the installation of solar panels.

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MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19



BUDGET SUMMARY

Balancing the fiscal year 2018-2019 budget was particularly challenging. The challenge came from trying to balance a budget based on ongoing current expenses while crafting a budget with the projected new sales tax increase. The new sales tax was tracked separately to ensure it met the intended outcomes of: transit, safer neighborhoods, infrastructure and housing.

Balancing the ongoing budget was difficult because the fiscal year 2018 budget had significant one time revenues that were used to fund on-going costs. The City also added staff and other costs through budget amendment without recognizing additional revenue further widening the gap. Revenue projections for fiscal year 2019 were relatively flat leaving little assistance in balancing the budget. Additionally, the City's costs for personnel and supplies continued to rise, expanding the difference even more. The cumulative effect of all of this meant the City faced a significant challenge to balance ongoing needs through current revenue sources.

In spite of the deficit the City faces for next fiscal year, FY2018 was full of success. The City successfully worked with the County and State in Operation Diversion to reach out to the growing homeless population and prepare a plan for sustained success. The City received a class one designation for fire protection services from the Insurance Services Office (ISO). The Fire Department assisted with wild fires in California. The Department of Sustainability installed new electric vehicle charging ports located at a dozen separate public locations throughout the City.

In order to allow each Department to again achieve success the Mayor asked each department to present its top three initiatives for the coming year. These requests were reviewed by the Mayor and her team and consider as part of the FY2019 budget. These requests were significant with a total cost in excess of \$23 million dollars.

After reviewing the initiatives from Departments the Mayor's top initiative was to meet the escalating salary costs from contractual obligations, pay for the projected increases in insurance costs and to provide an increase for each City employee. This left City Departments to continue to maintain service levels and implement new initiatives through greater efficiencies.

While the new sales tax created an additional revenue stream, the goal of the Mayor and the City Council was to make sure these new dollars were directed toward transit, safer neighborhoods, infrastructure and housing. As the Mayor considered her budget she took the separation of the two budgets very seriously. She wanted to insure that new money was dedicated to the proposed initiatives.

The Mayor's proposed budget uses sales tax revenue to cover the costs of 27 new police officers. Funding was also appropriated for the creation of a new streets crew to help in improving the City's roads. The Mayor also dedicated funding for infrastructure projects. Over four million dollars was designated to help create affordable housing in an effort to help residents meet the rising cost of housing. Lastly, the Mayor committed approximately \$5.3 million of funding to increase transit options along major corridors in the City and for other transit initiatives.

The FY2019 budget is a culmination of the efforts by all City Departments to express and prioritize the needs of a growing City. Following is a summary of the 2018-19 Capital and Operating Budget:



Salt Lake City Revenues

The majority of the City's revenue comes from three sources: property taxes \$93,351,689 (31.05%), excluding \$9,977,911 from RDA related property; sales and use taxes \$93,411,806 (including \$25,000,000 in new sales tax) (31.07%); and franchise taxes \$28,610,186 (9.52%). All tax revenue, including Payment In lieu of Taxes (PILOT) accounts for \$225,351,592 (74.97%) of the City's total revenue of \$300,646,902. Last budget year the total from all taxes was \$197,151,727 (72.26%) of total revenue.

The remaining revenue sources are approximately 25.03% of the City's total ongoing revenue. Regulatory license revenue is expected to total \$16,201,253, reflecting an increase of \$301,789. Permits revenue is projected to decrease by \$1,583,685 due to the conclusion of the Airport project permitting needs and lower project valuations in other building permits.

Notable Changes in Salt Lake City Revenues

Sales and Use Tax – An increase in sales tax revenue of \$4,389,074 is expected due to continued economic growth and a general trend of increases in internet sales, retail trade and food service sales. A decrease of \$490,000 in the municipal energy tax is expected as a result of warmer climate trends.

Franchise Tax – Franchise taxes are expected to total \$28,610,186, reflecting a decrease of \$1,691,000. This decrease is solely from telephone franchise taxes. This nationwide trend is being analyzed and may have to do with the way cell phone companies are charging for phone purchases vs. data, talk and text plans.

Parking Service Licensing Fee – Parking Service fee is projected to total \$4,722,469, and reflects an increase of \$222,469. The majority of this increase, \$181,000, comes directly from the Airport. Parking revenue at the airport is projected to increase based on continued growth in parking and new parking programs.

Transfers – Transfers are projected to increase by \$324,858 mainly due to a new fee for solar panel permits. For Fiscal Year 2019 the difference in lost revenue between the new permit and the previous permit structure will be transferred from Sustainability.

Interest – Interest income is expected to total \$1,600,000 reflecting an increase of \$310,000 due to an increase in market interest rates on pooled investments.

CPI Adjustment – A 2.2% inflationary increase on all fees for City services was added in the amount of \$480,856.

Changes in Revenue Sources Resulting from Policy and Ordinance Changes

Judgment Levy – A Judgment Levy of \$2,630,067 is recommended based on information received 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 – Real property tax new growth is calculated on the value of properties that had certificates of occupancy as of December 31, 2017. Based on the increase in property tax actual values in the previous year, the budget includes a total of \$1,509,748 for new growth.

Sales Tax – the budget includes a .5% sales tax increase, resulting in a revenue increase of \$25 million. The sales tax option was provided to the City through a law passed by the Utah Legislature in 2015. The ongoing funding will be used to help address growth related priority areas of street repair, affordable housing, transit service and neighborhood safety and security.

E911 Surcharge – The E911 Fund will see an increase in revenue due to a State Statute change. As a result the E911 fund will increase its transfer to the General Fund by \$400,000.

Other Revenue /One time Sources

Transfer from RDA–The transfer to the General Fund of \$1,417,707 from the Redevelopment Agency is one time funding. This transfer is to meet the expenses associated with Homeless Services within RDA districts and to help cover the costs from Operation Rio Grande and for salary costs. The RDA Fund has a sufficient balance allowing the City to make this transfer.

One Time Permits– One time revenues for permits will generate \$200,000 in revenue. This one time permit revenue includes some final costs associated with the Terminal Redevelopment Project at the Airport.

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 2018-19 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 2018-19 will increase by \$7,629,684.

The other significant portion of the City's budget is Capital Improvements. As a result of the Terminal Redevelopment Project (TRP) at the airport, improvements to the City's water and sewer systems in Public Utilities, and funding for new infrastructure projects from the proposed sales tax increase the City budget for Capital Improvements is \$432,782,289.

Salary and Benefits Costs 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, 2017, the reserve balance was \$5,500,311 (76 days). The reserve balance is expected to end with a positive balance, in relation to the required minimums, on June 30, 2018.

This year the budget includes a small premium increase of 7.0 % to the Summit STAR plan. The increase is needed to keep up with trend (newly developed, expensive drugs, increased cost of services and new technology). Also included in the budget this year, as in prior years, is a proposal to front-load employee's Health Savings Accounts (HSA). The city HSA contribution will fund one-half of the deductible for the plan - \$750 for singles and \$1500 for doubles and families. The contribution will be placed into a health savings account or medical flex account. As before, the city will continue to pay 95% of the total Summit Star medical premium.

Compensation

The budget includes a compensation package for city employees which totals approximately \$8.36 million. This increase is comprised of the following:

Represented Employees

The city will honor the merit increases scheduled for award throughout FY2019 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 \$1.14 million.

Additionally, although negotiations will be ongoing at the time the FY2018-19 budget is submitted to the City Council, the Administration has included in the budget an amount equivalent to 3% of the base salaries for represented employees. The distribution of actual employee pay increases is subject to negotiations resulting in a tentative agreement and ratification according to the Collective Bargaining Resolution. The projected cost for these pay increases is approximately \$4.03 million.

Police Officers on tier 2 will receive an additional contribution into their 401K at entry level through year 3 of service.

Non-Represented Employees

Non-Represented employees, including those in 000, 300, 600, 800 and 900 (but not 901) series bargaining units will receive a 3% general increase to their base salary. The projected cost for all pay increases for non-represented employees is approximately \$3.20 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 \$65,300.

Capital Improvement Program

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

The budget includes a General Fund contribution to the Capital Improvement Fund of \$17.2 million in base revenues with an additional \$4,000,000 from the proposed new sales tax.

The total FY 2018-19 CIP exceeds \$432.7 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, including the TRP (\$272.2 million) and Public Utility improvements (\$123.7 million).

Sales Tax dollars

The Sales Tax dollars will be funding 27 new police officers, 13 additional staff, 15 police officers from previous grant funding, and other salaries and benefits to bring the police department up to a competitive compensation model with surrounding jurisdictions. The funding allocation is \$5,983,187 of the new sales tax increase.

Pubic Services will be assembling an additional streets crew that will include 19 new positions. These positions include 2 supervisors, a communication coordinator, an asphalt lead, 5 senior equipment operators, and 10 equipment operators. The funding also includes new equipment and supplies to complete the expanded work of 155 lane miles that will be done by the streets division. The new program will apply both pre-treatments and surface treatments to City streets extending the life and slowing the deterioration of the streets that are currently classified between fair and good condition. The streets division will use an 80/20 split of local to arterials and collectors. The total cost of this new service will be \$2,976,000 with ongoing costs of \$2,254,000, the remainder of the costs will be one time for equipment.



Affordable housing has several initiatives, with total costs of \$3,900,000 for FY2019. Housing will be requesting and increase in FY2020 to \$5,000,000. The Chart below details the Housing proposal:

Implementation Strategy	\$ Allocation	Units/year	AMI Target*
Land discounts and financing	\$2,100,000	117	40% - 60%
Incentivized rent assistance program	\$656,250	106	>40%
Support and enhance service models for the most vulnerable	\$218,750	179	>40%
Community Land Trust	\$250,000	3	60%-80%
Increase funding and marketing for homeownership programs	\$100,000	7	60%-80%
Create an expedited processing system to increase City access for those developers constructing new affordable units	\$400,000	TBD	>60%
Contemplate re-allocation of federal funds	\$175,000		
TOTAL	\$3,900,000	412	

The largest area of focus is land discounts and financing which will be located in the Housing Trust Fund. The Housing Trust Fund will be targeting an AMI of 40-60% creating approximately 117 new additional units. This area will be funded with \$2,100,000 creating seed money that will help leverage a sustainable program.

Housing will also add \$656,250 to the already established incentivized renter's assistance program to expand current outcomes. The targeted AMI for incentivized rent will be below 40% creating an estimated 106 units. Next it is proposed to expand four successful pilot programs in the amount of \$218,750. The programs that will be expanded are: House 20, ACT, Motel Vouchers, and School Based Homelessness. These program target an AMI of below 40%, creating 179 new units.

The plan also calls for \$250,000 for the Community Land Trust, to expand the number of homes to be put in a pilot program. The Community Land Trust will target an AMI between 60-80% creating 3 new units. The plan increases funding and marketing for homeownership programs by \$100,000 to increase the down payment assistance program targeting a 60-80% AMI creating 7 new units.

The Administration is also recommending funding to help developers create affordable units. The \$400,000 of funding will help expedite the City's processes and will focus on a targeted AMI below 60%. Lastly \$175,000 is set aside to help the administration re-allocate federal funds.



Funding of parts of the transit master plan is the last area of proposed funding through the new sales tax. The total Transit plan is outlined in the following chart:

Services	Dollar Allocation
Service for increase span and frequency on key routes (900 S, 200 S, 2100 S)	\$2,464,492.00
Home to Transit Pilot program (service and administration)	\$700,000.00
Start-up funding for "Work to Transit" program	\$250,000.00
Transit pass analysis and facilitation	\$30,000.00
Frequent Transit Network branding and outreach	\$250,000.00
Transit Planner	\$50,000.00
FTN Capital Improvements (signal upgrades, bus stop improvements, ADA enhancement, etc.)	\$1,139,000.00
FTN rolling stock (buses) procurement	\$406,000.00
Total	\$5,289,492.00

The transit plan for the sales tax has several areas of consideration beginning with funding to increase key bus routes on 900 South, 200 South and 2100 South. The increase in service will be managed by another entity through a contractual agreement with the City. The increased service will start with the leasing of buses at an initial program cost of \$406,000. The proposal targets a starting date of August 2019. The plan funds \$2,464,492 to implement changes to these key bus routes.

A home to transit pilot program will also be implemented on the west side. This plan will enable residents that are over a quarter mile away from a current bus stop or Trax station to receive a ride via a contractual provider to the closest bus stop or Trax station. The program will have an initial amount of \$700,000. The work to transit program will have one-time start-up funding of \$250,000. The City will work with private business to create rideshare/shuttle programs to assist individuals to get from their place of employment to a transit station.

Funding is budgeted to analyze the current transit pass program and create improvements to the program, this will be one-time funding of \$30,000. Advertising and branding of the new City transit program will be overseen by a new FTE (Transit Planner) the total cost for the employee and advertising will be funded at \$300,000. Lastly funding is programmed for one-time costs associated with Capital Improvements for signal upgrades, bus stop improvements, and ADA enhancements. The funding for these capital improvements is \$1,139,000.

Other Notable Expenses

Trails and Public Lands Clean-up – Public Services is working with both the state and the county to help with the clean-up of surrounding areas in the City. This collaboration has resulted in a decrease in Operation Rio Grande expenses for clean-up. The new expenditure is \$369,830.

Governmental Immunity- the City is self-insured and with this comes the liability to fulfill the obligation of claims against the City. Governmental Immunity continues to have a rise in claims with a funding request of \$234,662.



Interest Expense for TRANS Bonds- The federal government short term borrowing interest rates have significantly increase over the last year. The budget includes an additional \$350,000 to cover this increase in expense.

Salt Lake Arts Council - The Department of Economic Development is requesting \$91,000 for a phase I creation of a division of arts. Currently, the shell of the division exists with staff of the division reporting primarily to the Arts Council Foundation (a governmental non-profit). This request will provide the framework to build a fully functional division and have the staff report solely to that division. The exact details of the functionality of the new partnership between the City and the Arts Council Foundation will be recommended to Council in late FY19.

The services requested in the \$91,000 will be to set up a basic Human Resource framework for the Foundation, propose governance revisions for the Foundation, perform marketing/communications research, provide a report of the gaps that exist for Arts in the City and examine how the Foundation can best raise revenue to serve those needs as a sustainable non-profit.

Conclusion

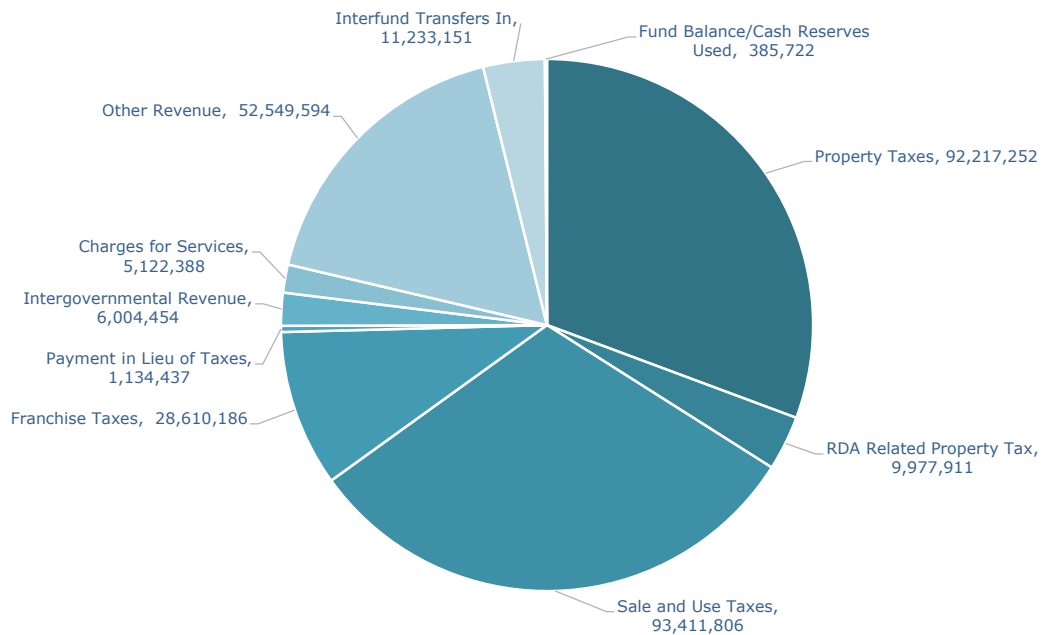
The FY 2018-19 budget constitutes a responsible, efficient and sustainable budget for the coming year. The City continues to have increasing needs, this budget addresses some of those needs while continuing to support the core values and services of the City allowing City residents to enjoy a safe, healthy, and vibrant Salt Lake City.



CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2018-19

	ACTUAL FY 2016-17	ADOPTED BUDGET FY 2017-18	RECOMMENDED BUDGET FY 2018-19
Revenue and Other Sources			
GENERAL FUND (FC 10):			
Property Taxes	\$ 89,071,896	\$ 89,989,256	\$ 92,217,252
RDA Related Property Tax	10,070,000	11,317,136	9,977,911
Sale and Use Taxes	62,776,248	64,512,732	93,411,806
Franchise Taxes	28,418,423	30,301,186	28,610,186
Payment in Lieu of Taxes	1,180,964	1,031,417	1,134,437
TOTAL TAXES	191,517,531	197,151,727	225,351,592
Intergovernmental Revenue	6,855,998	6,049,454	6,004,454
Charges for Services	4,323,241	5,252,494	5,122,388
Other Revenue	63,917,734	52,952,606	52,549,594
Interfund Transfers In	7,307,161	11,054,188	11,233,151
TOTAL OTHER REVENUES	82,404,134	75,308,742	74,909,587
SUBTOTAL GENERAL FUND REVENUES	273,921,665	272,460,469	300,261,179
<i>Fund Balance/Cash Reserves Used</i>		387,868	385,722
TOTAL GENERAL FUND SOURCES	273,921,665	272,848,337	300,646,901

FY 2019 Breakdown of General Fund Revenues





CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2018-19

	ACTUAL FY 2016-17	ADOPTED BUDGET FY 2017-18	RECOMMENDED BUDGET FY 2018-19
CAPITAL PROJECTS FUND (FC 83, 84 & 86):			
Intergovernmental Revenue	10,985,339	4,700,288	6,089,039
Sale of Land	606,073	-	-
Other Revenue	3,402,956	-	-
Bond Proceeds	-	-	-
Interfund Transfers In	17,140,777	24,810,104	11,787,846
Impact fees	54,557	-	-
TOTAL CAPITAL PROJECTS FUND REVENUES	32,189,702	29,510,392	17,876,885
<i>Fund Balance/Cash Reserves Used</i>	<i>12,365,823</i>	<i>-</i>	<i>773,594</i>
TOTAL CAPITAL PROJECTS FUND	44,555,525	29,510,392	18,650,479
ENTERPRISE FUNDS:			
AIRPORT (FC 54, 55 & 56)			
Intergovernmental Revenue	17,793,909	11,862,000	7,692,000
Charges for Services	211,618,852	160,663,600	167,247,200
Other Revenue	17,452,712	16,540,600	19,487,600
TOTAL AIRPORT FUND REVENUES	246,865,473	189,066,200	194,426,800
<i>Fund Balance/Cash Reserves Used</i>	<i>159,940,514</i>	<i>707,373,000</i>	<i>288,825,900</i>
TOTAL AIRPORT FUND SOURCES	406,805,987	896,439,200	483,252,700
GOLF (FC 59)			
Charges for Services	4,493,823	7,011,340	7,146,759
Other Revenue	2,241,161	5,600	92,500
Interfund Transfers In	162,778	646,417	181,000
TOTAL GOLF FUND REVENUES	6,897,762	7,663,357	7,420,259
<i>Fund Balance/Cash Reserves Used</i>	<i>1,295,828</i>	<i>285,981</i>	<i>267,490</i>
TOTAL GOLF FUND SOURCES	8,193,590	7,949,338	7,687,749
RDA (FC 92)			
Charges for Services	25,720,509	-	1,557,335
Other Revenue	2,997,238	67,250,531	36,230,786
Interfund Transfers In	11,820,407	-	9,997,812
TOTAL RDA FUND REVENUES	40,538,154	-	47,785,933
<i>Fund Balance/Cash Reserves Used</i>	<i>20,921,438</i>	<i>-</i>	<i>9,000,000</i>
TOTAL RDA FUND SOURCES	61,459,592	-	56,785,933
REFUSE COLLECTION (FC 57)			
Charges for Services	12,466,197	12,079,618	12,065,996
Other Revenue	2,373,029	3,175,214	3,451,903
TOTAL REFUSE COLLECTION FUND REVENUES	14,839,226	15,254,832	15,517,899
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>1,854,801</i>	<i>4,090,415</i>
TOTAL REFUSE COLLECTION FUND SOURCES	14,839,226	17,109,633	19,608,314
SEWER UTILITY (FC 52)			
Charges for Services	25,241,667	32,827,188	37,792,666
Other Revenue	76,636,383	4,123,356	7,912,000
TOTAL SEWER UTILITY FUND REVENUES	101,878,050	36,950,544	45,704,666
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>69,775,613</i>	<i>65,246,893</i>
TOTAL SEWER UTILITY FUND SOURCES	101,878,050	106,726,157	110,951,559
STORM WATER UTILITY (FC 53)			
Charges for Services	8,444,771	8,050,000	8,855,000
Other Revenue	462,039	782,820	2,239,000
TOTAL STORM WATER UTILITY FUND REVENUES	8,906,810	8,832,820	11,094,000
<i>Fund Balance/Cash Reserves Used</i>	<i>747,031</i>	<i>3,969,421</i>	<i>2,492,300</i>
TOTAL STORM WATER UTILITY FUND SOURCES	9,653,841	12,802,241	13,586,300



CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2018-19

	ACTUAL FY 2016-17	ADOPTED BUDGET FY 2017-18	RECOMMENDED BUDGET FY 2018-19
WATER UTILITY (FC 51)			
Charges for Services	75,114,812	70,908,525	73,727,346
Other Revenue	16,916,518	4,684,568	4,729,985
TOTAL WATER UTILITY FUND REVENUES	92,031,330	75,593,093	78,457,331
<i>Fund Balance/Cash Reserves Used</i>	-	8,299,880	25,735,446
TOTAL WATER UTILITY FUND SOURCES	92,031,330	83,892,973	104,192,777
STREET LIGHTING DISTRICT (FC 48)			
Charges for Services	4,223,264	4,154,371	4,179,000
Other Revenue	2,555,438	30,000	72,000
TOTAL STREET LIGHTING DISTRICT FUND REVENUES	6,778,702	4,184,371	4,251,000
<i>Fund Balance/Cash Reserves Used</i>	-	914,171	1,317,117
TOTAL STREET LIGHTING DISTRICT FUND SOURCES	6,778,702	5,098,542	5,568,117
HOUSING LOANS & TRUST (FC 78)			
Intergovernmental Revenue	-	1,000,000	-
Charges for Services	-	-	-
Other Revenue	2,178,050	12,521,200	11,408,438
Interfund Transfers In	863,653	1,000,000	3,900,000
TOTAL HOUSING LOANS & TRUST FUND REVENUES	3,041,703	14,521,200	15,308,438
<i>Fund Balance/Cash Reserves Used</i>	2,200,169	-	1,091,076
TOTAL HOUSING LOANS & TRUST FUND SOURCES	5,241,872	14,521,200	16,399,514
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT (FC 61)			
Charges for Services	11,786,043	12,635,995	12,484,144
Other Revenue	3,192,642	4,206,826	3,788,393
Interfund Transfers In	6,829,503	5,043,302	6,338,367
TOTAL FLEET MANAGEMENT FUND REVENUES	21,808,188	21,886,123	22,610,904
<i>Fund Balance/Cash Reserves Used</i>	-	1,331,326	4,486,251
TOTAL FLEET MANAGEMENT FUND SOURCES	21,808,188	23,217,449	27,097,155
GOVERNMENTAL IMMUNITY (FC 85)			
Other Revenue	180,459	20,000	20,000
Interfund Transfers In	3,879,100	2,328,960	2,742,872
TOTAL GOVERNMENTAL IMMUNITY FUND REVENUES	4,059,559	2,348,960	2,762,872
<i>Fund Balance/Cash Reserves Used</i>	2,921,365	270,981	53,890
TOTAL GOVERNMENTAL IMMUNITY FUND SOURCES	6,980,924	2,619,941	2,816,762
INFORMATION MANAGEMENT SERVICES (FC 65)			
Charges for Services	13,809,613	14,344,088	15,576,280
Other Revenue	86,613	-	-
Interfund Transfers In	580,424	823,333	-
TOTAL INFORMATION MGMT. FUND REVENUES	14,476,650	15,167,421	15,576,280
<i>Fund Balance/Cash Reserves Used</i>	-	-	154,525
TOTAL INFORMATION MGMT. FUND SOURCES	14,476,650	15,167,421	15,730,805
INSURANCE & RISK MANAGEMENT (FC 87)			
Charges for Services	38,355,605	43,916,254	44,143,552
Other Revenue	200,168	200,000	200,000
TOTAL INSURANCE AND RISK MGMT. FUND REVENUES	38,555,773	44,116,254	44,343,552
<i>Fund Balance/Cash Reserves Used</i>	1,834,922	1,931,162	-
TOTAL INSURANCE AND RISK MGMT. FUND SOURCES	40,390,695	46,047,416	44,343,552



CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2018-19

	ACTUAL FY 2016-17	ADOPTED BUDGET FY 2017-18	RECOMMENDED BUDGET FY 2018-19
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER (FC 20)			
Special Assessment Taxes	193,085	2,702	3,000
Other Revenue	48,331	-	-
TOTAL CURB /GUTTER S.A. FUND REVENUES	241,416	2,702	3,000
<i>Fund Balance/Cash Reserves Used</i>	<i>26,561</i>	<i>195,314</i>	<i>196,351</i>
TOTAL CURB /GUTTER S.A. FUND SOURCES	267,977	198,016	199,351
STREET LIGHTING (FC 30)			
Special Assessment Taxes	140,689	-	-
Other Revenue	30,444	-	-
Interfund Transfers In	-	-	-
TOTAL STREET LIGHTING S.A. FUND REVENUES	171,133	-	-
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL STREET LIGHTING S.A. FUND SOURCES	171,133	-	-
SPECIAL REVENUE FUNDS:			
CDBG OPERATING (FC 71)			
Intergovernmental Revenue	2,602,361	2,737,723	2,483,206
Interfund Transfers In	1,000,001	1,000,000	-
TOTAL CDBG FUND REVENUES	3,602,362	3,737,723	2,483,206
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL CDBG FUND SOURCES	3,602,362	3,737,723	2,483,206
EMERGENCY 911 DISPATCH (FC 60)			
E911 Telephone Surcharges	3,035,944	3,450,000	3,850,000
Other Revenue	21,168	-	-
TOTAL E911 FUND REVENUES	3,057,112	3,450,000	3,850,000
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL E911 FUND SOURCES	3,057,112	3,450,000	3,850,000
MISC. GRANTS OPERATING (FC 72)			
Intergovernmental Revenue	5,199,427	3,985,397	4,621,020
Other Revenue	970,147	4,000,000	4,000,000
Interfund Transfers In	-	-	-
TOTAL MISC. GRANTS OPERATING FUND REVENUES	6,169,574	7,985,397	8,621,020
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL MISC. GRANTS OPERATING FUND SOURCES	6,169,574	7,985,397	8,621,020
MISC. SPEC. SERV. DISTRICTS (FC 46)			
Special Assessment Taxes	1,186,249	1,630,840	1,757,123
Other Revenue	4,949	-	-
Interfund Transfers In	-	-	-
TOTAL MISC. SPEC. SERV. DISTRICTS FUND REVENUES	1,191,198	1,630,840	1,757,123
<i>Fund Balance/Cash Reserves Used</i>	<i>109,668</i>	<i>-</i>	<i>-</i>
TOTAL MISC. SPEC. SERV. DISTRICTS FUND SOURCES	1,300,866	1,630,840	1,757,123
OTHER SPECIAL REVENUE FUNDS (FC 73)			
Special Assessment Taxes	-	-	-
Charges for Services	70,639	-	-
Other Revenue	13,430	-	-
Interfund Transfers In	50,000	-	-
TOTAL OTHER SPECIAL REVENUE FUND REVENUES	134,069	-	-
<i>Fund Balance/Cash Reserves Used</i>	<i>163,100</i>	<i>-</i>	<i>-</i>
TOTAL OTHER SPECIAL REVENUE FUND SOURCES	297,169	-	-



CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2018-19

	ACTUAL FY 2016-17	ADOPTED BUDGET FY 2017-18	RECOMMENDED BUDGET FY 2018-19
SALT LAKE CITY DONATION FUND (FC 77)			
Contributions	-	200,000	200,000
Other Revenue	264,683	-	-
Interfund Transfers In	-	-	-
TOTAL DONATION FUND REVENUES	264,683	200,000	200,000
<i>Fund Balance/Cash Reserves Used</i>	-	70,000	-
TOTAL DONATION FUND SOURCES	264,683	270,000	200,000
DEBT SERVICE FUNDS:			
DEBT SERVICE (FC 81)			
Property Taxes	18,458,819	17,384,721	17,343,324
Intergovernmental Revenue	3,258,987	2,918,628	2,903,698
Bond proceeds	6,460,000	-	-
Other Revenue	128,672	-	210,602
Interfund Transfers In	12,571,172	12,962,330	13,177,444
TOTAL DEBT SERVICE FUND REVENUES	40,877,650	33,265,679	33,635,068
<i>Fund Balance/Cash Reserves Used</i>	146,421	335,000	590,000
TOTAL DEBT SERVICE FUND SOURCES	41,024,071	33,600,679	34,225,068
TOTAL REVENUE BUDGET	\$ 962,497,944	\$ 787,828,377	\$ 873,947,415
TOTAL USE OF FUND BALANCE	\$ 202,672,840	\$ 796,994,518	\$ 404,706,970
GRAND TOTAL OF SOURCES	\$ 1,165,170,784	\$ 1,584,822,895	\$ 1,278,654,385

Expenses and Other Uses

CITY COUNCIL OFFICE			
General Fund	3,538,659	3,738,907	3,759,250
CITY COUNCIL OFFICE TOTAL EXPENDITURES	3,538,659	3,738,907	3,759,250
OFFICE OF THE MAYOR			
General Fund	2,781,296	3,039,749	3,240,608
OFFICE OF THE MAYOR TOTAL EXPENDITURES	2,781,296	3,039,749	3,240,608
DEPARTMENT OF AIRPORTS			
Airport Fund	406,805,987	896,439,200	483,252,700
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
DEPARTMENT OF AIRPORTS TOTAL EXPENDITURES	406,805,987	896,439,200	483,252,700
SALT LAKE CITY ATTORNEY			
General Fund	5,762,608	6,275,204	6,718,990
Governmental Immunity Internal Svc. Fund	6,980,924	2,619,941	2,816,762
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	3,185,499	3,616,436	3,773,931
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
SALT LAKE CITY ATTORNEY TOTAL EXPENDITURES	15,929,031	12,511,581	13,309,683
DEPT OF COMMUNITY AND NEIGHBORHOOD DEVELOPMENT			
General Fund	20,709,426	22,549,739	23,490,164
DEPT OF COMMUNITY AND NIEGHBORHOODS TOTAL EXPENDITURES	20,709,426	22,549,739	23,490,164
DEPARTMENT OF ECONOMIC DEVELOPMENT			
General Fund	1,301,861	1,561,551	1,764,616
Redevelopment Agency Fund	61,459,592	67,050,531	58,203,640
<i>Increase Fund Balance/Cash Reserves</i>	-	200,000	-
DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL EXPENDITURES	62,761,453	68,612,082	59,968,256



CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2018-19

	ACTUAL FY 2016-17	ADOPTED BUDGET FY 2017-18	RECOMMENDED BUDGET FY 2018-19
DEPARTMENT OF FINANCE			
General Fund	7,140,392	7,468,668	7,825,644
IMS - IFAS	888,622	1,249,321	1,558,010
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Risk	34,063	34,063	35,949
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
DEPARTMENT OF FINANCE TOTAL	8,063,077	8,752,052	9,419,603
EXPENDITURES			
FIRE DEPARTMENT			
General Fund	38,042,010	39,407,626	41,065,831
FIRE DEPARTMENT TOTAL EXPENDITURES	38,042,010	39,407,626	41,065,831
HUMAN RESOURCES			
General Fund	2,437,687	2,577,119	2,663,488
Insurance & Risk Mgmt. Internal Svc. Fund	37,171,133	42,396,917	40,533,672
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
HUMAN RESOURCES TOTAL EXPENDITURES	39,608,820	44,974,036	43,197,160
INFORMATION MANAGEMENT SERVICES			
Information Management Service Fund	12,150,316	13,918,100	14,172,795
<i>Increase Fund Balance/Cash Reserves</i>	1,437,712	-	-
INFO. MGMT. SERVICES INTERNAL SERVICES	12,150,316	13,918,100	14,172,795
FUND TOTAL EXPENDITURES			
JUSTICE COURT			
General Fund	4,181,651	4,380,336	4,502,322
JUSTICE COURT TOTAL EXPENDITURES	4,181,651	4,380,336	4,502,322
POLICE DEPARTMENT			
General Fund	64,733,161	65,781,930	70,901,619
POLICE DEPARTMENT TOTAL EXPENDITURES	64,733,161	65,781,930	70,901,619
PUBLIC SERVICES DEPARTMENT			
General Fund	43,448,923	42,696,357	46,175,366
Golf Enterprise Fund	8,193,590	7,949,338	7,687,749
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Fleet Management Internal Service Fund	19,432,079	23,217,449	27,097,155
<i>Increase Fund Balance/Cash Reserves</i>	2,376,109	-	-
PUBLIC SERVICES DEPARTMENT TOTAL	71,074,592	73,863,146	80,960,271
EXPENDITURES			
911 COMMUNICATION BUREAU			
General Fund	7,213,307	7,655,723	7,846,945
911 COMMUNICATIONS BUREAU TOTAL	7,213,307	7,655,723	7,846,945
EXPENDITURES			
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	21,736,833	106,726,157	110,951,559
<i>Increase Fund Balance/Cash Reserves</i>	80,141,217	-	-
Storm Water Utility Enterprise Fund	9,653,841	12,802,241	13,586,300
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Water Utility Enterprise Fund	71,514,253	83,892,973	104,192,777
<i>Increase Fund Balance/Cash Reserves</i>	20,517,077	-	-
Street Lighting Enterprise Funds	3,687,109	5,098,542	5,568,117
<i>Increase Fund Balance/Cash Reserves</i>	3,091,593	-	-
PUBLIC UTILITIES DEPARTMENT TOTAL	106,592,036	208,519,913	234,298,753
EXPENDITURES			
SUSTAINABILITY DEPARTMENT			
Refuse Fund	13,961,910	17,109,633	19,608,314
<i>Increase Fund Balance/Cash Reserves</i>	877,316	-	-
SUSTAINABILITY DEPARTMENT TOTAL	13,961,910	17,109,633	19,608,314
EXPENDITURES			



CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2018-19

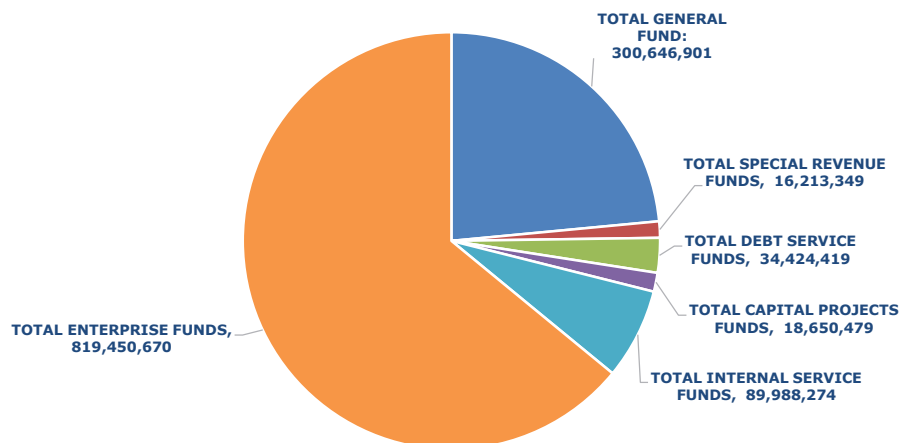
	ACTUAL FY 2016-17	ADOPTED BUDGET FY 2017-18	RECOMMENDED BUDGET FY 2018-19
NON DEPARTMENTAL			
General Fund	70,101,071	65,715,428	80,692,058
Curb/Gutter Special Assessment Fund	267,977	198,016	199,351
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Street Lighting Special Assessment Fund	23,287	-	-
<i>Increase Fund Balance/Cash Reserves</i>	147,846	-	-
CDBG Operating Special Revenue Fund	3,366,667	3,737,723	2,483,206
<i>Increase Fund Balance/Cash Reserves</i>	235,695	-	-
Emergency 911 Dispatch Special Rev. Fund	2,854,977	3,250,000	3,650,000
<i>Increase Fund Balance/Cash Reserves</i>	202,135	200,000	200,000
Housing Loans & Trust Special Rev. Fund	5,241,872	14,071,200	16,399,514
<i>Increase Fund Balance/Cash Reserves</i>	-	450,000	-
Misc. Grants Operating Special Rev. Fund	5,830,753	7,985,397	8,123,020
<i>Increase Fund Balance/Cash Reserves</i>	338,821	-	498,000
Misc. Spec. Svc. Districts Special Rev. Fund	1,300,866	1,630,840	1,757,123
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Other Special Revenue Funds	297,169	-	-
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Salt Lake City Donation Fund	228,976	200,000	200,000
<i>Increase Fund Balance/Cash Reserves</i>	35,707	-	-
Debt Service Funds	41,024,071	33,600,679	34,225,068
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Capital Projects Fund	44,555,525	29,510,392	18,650,479
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
NON DEPARTMENTAL TOTAL EXPENDITURES	175,093,211	159,899,675	166,379,819
TOTAL EXPENSE BUDGET	\$ 1,053,239,943	\$ 1,651,153,426	\$ 1,279,374,092
TOTAL INC TO FUND BALANCE	\$ 111,930,841	\$ 850,000	\$ 698,000
GRAND TOTAL OF USES	\$ 1,165,170,784	\$ 1,652,003,426	\$ 1,280,072,092
NET CHANGE TO FUND BALANCE	\$ (90,741,999)	\$ (796,144,518)	\$ (404,008,970)



CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2018-19

	ACTUAL FY 2016-17	ADOPTED BUDGET FY 2017-18	RECOMMENDED BUDGET FY 2018-19
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
TOTAL GENERAL FUND:	\$ 270,090,191	\$ 272,848,337	\$ 300,646,901
CITY COUNCIL OFFICE	3,538,659	3,738,907	3,759,250
OFFICE OF THE MAYOR	2,781,296	3,039,749	3,240,608
SALT LAKE CITY ATTORNEY	5,762,608	6,275,204	6,718,990
COMMUNITY AND NEIGHBORHOOD DEVELOPMENT	20,709,426	22,549,739	23,490,164
DEPT OF ECONOMIC DEVELOPMENT	1,301,861	1,160,195	1,764,616
DEPARTMENT OF FINANCE	7,140,392	7,468,668	7,825,644
FIRE DEPARTMENT	38,042,010	39,407,626	41,065,831
HUMAN RESOURCES	2,437,687	2,577,119	2,663,488
JUSTICE COURTS	4,181,651	4,380,336	4,502,322
POLICE DEPARTMENT	64,733,161	65,781,930	70,901,619
PUBLIC SERVICES DEPARTMENT	43,448,923	42,696,357	46,175,366
911 COMMUNICATIONS BUREAU	7,213,307	7,655,723	7,846,945
NON DEPARTMENTAL	70,101,071	65,715,428	80,692,058
TOTAL SPECIAL REVENUE FUNDS	13,902,695	16,803,960	16,213,349
TOTAL DEBT SERVICE FUNDS	41,292,048	33,798,695	34,424,419
TOTAL CAPITAL PROJECTS FUNDS	44,555,525	29,510,392	18,650,479
Proprietary Fund Type:			
TOTAL INTERNAL SERVICE FUNDS	79,842,636	87,052,227	89,988,274
TOTAL ENTERPRISE FUNDS	588,293,077	1,211,139,815	819,450,670
TOTAL EXPENSE BUDGET	\$1,037,976,172	\$1,651,153,426	\$1,279,374,092

FY 2019 Expenses by Fund Type





GENERAL FUND KEY CHANGES

ISSUE	FY2018 Adopted Budget	Full-Time Equivalent	Changes from FY 2018 Budget	Sales Tax Option	FY2019 Budget
Revenue and Other Sources	272,848,337				
Changes to FY18 Base Revenue					
RDA Property Tax					
Franchise Tax			(1,691,000)		
PILOT (Payment in Lieu of Taxes)			103,020		
Business Licenses			49,320		
Innkeepers Tax			127,747		
Parking Service Licensing Fee			222,469		
Permits			(190,949)		
Intergovernmental revenue			(45,000)		
Cemetery revenue			22,924		
Public Safety revenue			(67,163)		
Public Services revenue			40,000		
Recreational Program revenue			(73,561)		
Rentals and Concessions revenue			(87,697)		
Fines and Forfeitures			52,440		
Parking Meter revenue			(35,684)		
Miscellaneous revenue			(108,756)		
Interfund reimbursement			(17,744)		
Transfers			324,858		
Interest income			310,000		
CPI Adjustment			480,856		
Total Base Changes			(583,920)	-	272,264,417
Proposed Changes in Revenue Resulting from Policy and Ordinance Changes					
Judgment Levy			1,918,248		
Sales and Use Tax			3,899,074		
RDA Tax Increment			(1,339,225)		
Estimated Property Tax for New Growth			1,509,748		
E911 Surcharge			400,000		
P-Card Rebate			43,000		
Sales Tax Increase (1/2 Percent)				25,000,000	
Total Revenue Changes from Policy and Ordinance Changes			6,430,845	25,000,000	31,430,845
One-Time Revenues					
Remove One-Time revenue from FY 2018			(4,663,923)		
Remove Use of Fund Balance			(387,868)		
Increase Building Permits			200,000		
Transfer from RDA for shared positions (FY12-FY16)			196,707		
Transfer from RDA for Homeless Services			1,221,000		
Use of Fund Balance for Operation Rio Grande FY2018 Expenses			385,723		
Total One-Time Revenue			(3,048,361)	-	(3,048,361)
Grand Total Revenue Changes			2,798,564	25,000,000	300,646,901



GENERAL FUND KEY CHANGES

ISSUE	FY2018 Adopted Budget	Full-Time Equivalent	Changes from FY 2018 Budget	Sales Tax Option	FY2019 Budget
Expenses and Other Uses					
City Council:					
FY18 Beginning Balance	3,738,907	33.00			
FY19 Base personal services projection less FY18 budget			(80,190)		
Insurance rate changes			19,912		
Salary Proposal			80,621		
Total City Council	3,738,907	33.00	20,343	-	3,759,250
Mayor:					
FY18 Beginning Balance	3,039,749	23.00			
FY19 Base personal services projection less FY18 budget			73,849		
Insurance rate changes			10,288		
Salary Proposal			69,722		
Community Organization Outreach Efforts (from Non-Departmental)			20,000		
Refugee Programming			5,000		
Diversity and Inclusion			22,000		
Total Mayor	3,039,749	23.00	200,859	-	3,240,608
Attorneys Office:					
FY18 Beginning Balance	6,275,204	51.25			
FY19 Base personal services projection less FY18 budget			(89,915)		
Insurance rate changes			30,912		
CCAC Salary Adjustments			65,300		
Salary Proposal			139,063		
Allocate Personnel to Governmental Immunity		(2.00)	(179,250)		
Relocate Prosecutors Office with DA's Office			507,676		
Operational Efficiencies			(30,000)		
Total Attorney	6,275,204	49.25	443,786	-	6,718,990
Community and Neighborhood Development					
FY18 Beginning Balance	22,549,739	192.00			
FY19 Base personal services projection less FY18 budget			82,804		
Insurance rate changes			119,848		
Salary Proposal			550,486		
BA #1 Change - Operation Rio Grande Changes			(53,000)		
BA #1 Change - Transportation Initiative (Pedestrian Bicycle Counters)			12,000		
Add Planners		2.00		202,321	
Transit Planning and Program Support (6 Months)		1.00		51,657	
Annual Software Maintenance Fee			109,497		
Reduce HIVE Pass Marketing			(25,000)		
Hold Vacant Engineer & HAND Rehab Specialist Positions			(120,188)		
Vacancy/Attrition Savings			(100,000)		



GENERAL FUND KEY CHANGES

ISSUE	FY2018 Adopted Budget	Full-Time Equivalent	Changes from FY 2018 Budget	Sales Tax Option	FY2019 Budget
Community and Neighborhood Development (Continued)					
Homeless Services					
Remove 500 West Mitigation (One Time in FY 2018)			(213,000)		
New House 20			(125,000)	125,000	
A Place for your Stuff			25,000		
Community Connections Center Rent			25,000		
Portland Loo Services			47,000		
Case Management for Motel Vouchers			80,000		
Shared Housing Opportunities				100,000	
Goodwill Bikes			30,000		
Medical Outreach Service Team [One-Time]			40,000		
Advantage Services Contractual Obligation Change			(24,000)		
Total Community and Neighborhood	22,549,739	195.00	461,447	478,978	23,490,164
Economic Development					
FY18 Beginning Balance	1,561,551	13.00			
FY19 Base personal services projection less FY18 budget			12,504		
Insurance rate changes			9,408		
Salary changes Proposal			40,241		
BA#1 - Additional Staff for Economic Development		2.00	168,912		
Remove Salary Contingency			(28,000)		
Total Economic Development	1,561,551	15.00	203,065	-	1,764,616
Finance:					
FY18 Beginning Balance	7,468,668	65.70			
FY19 Base personal services projection less FY18 budget			43,601		
Insurance rate changes			43,592		
Salary Proposal			199,897		
Transfer of PPA's from HR		2.00	154,390		
Add Personnel Payroll Administrator (PPA) (9 Months)		1.00	57,896		
IFAS Administration Admin Fee			(35,000)		
Reduce Mailing Costs			(10,000)		
Vacancy/Attrition Savings			(97,400)		
Total Finance	7,468,668	68.70	356,976	-	7,825,644



GENERAL FUND KEY CHANGES

ISSUE	FY2018 Adopted Budget	Full-Time Equivalent	Changes from FY 2018 Budget	Sales Tax Option	FY2019 Budget
Fire:					
FY18 Beginning Balance	39,407,626	345.00			
FY19 Base personal services projection less FY18 budget			473,646		
Insurance rate changes			385,709		
Salary Proposal			1,033,850		
Apparatus Equipment [One-time]			250,000		
Vacancy/Attrition Savings			(150,000)		
Operational Efficiencies			(25,000)		
Reduction of Department Business Leave			(100,000)		
Funding moved to Non Departmental for SCBA			(210,000)		
Total Fire	39,407,626	345.00	1,658,205	-	41,065,831
Human Resources					
FY18 Beginning Balance	2,577,119	22.66			
FY19 Base personal services projection less FY18 budget			81,195		
Insurance rate changes			13,316		
Salary Proposal			75,623		
Staffing Adjustment (Change in Risk Allocation)		(0.61)			
Transfer of PPA's to Finance		(2.00)	(154,390)		
Public Safety Compensation Survey [One-Time]			50,000		
Labor Negotiator (6 Months)		1.00	62,500		
PT Employees [One-Time]			25,000		
Reduce Employee University Funding			(50,000)		
Operational Efficiencies			(16,875)		
Total Human Resources	2,577,119	21.05	86,369	-	2,663,488
Justice Courts					
FY18 Beginning Balance	4,380,336	44.50			
FY19 Base personal services projection less FY18 budget			53,493		
Insurance rate changes			30,488		
Salary Proposal			96,277		
BA#1 Change Judge to full-time position		0.50	37,060		
TRAX reimbursement for Court Jurors			5,100		
Eliminate Vacant Records Clerk Position		(1.00)	(43,000)		
Vacancy/Attrition Savings (6 Months for Judicial Assistants)			(57,432)		
Total Justice Courts	4,380,336	44.00	121,986	-	4,502,322



GENERAL FUND KEY CHANGES

ISSUE	FY2018 Adopted Budget	Full-Time Equivalent	Changes from FY 2018 Budget	Sales Tax Option	FY2019 Budget
Police:					
FY18 Beginning Balance	65,781,930	565.00			
FY19 Base personal services projection less FY18 budget			(596,498)		
Insurance rate changes				436,823	
Change to 401K for Tier II Employees				248,896	
Salary Proposal				1,889,777	
BA#1 - New Position: Police Officer		27.00		1,868,306	
BA#1 - New Position: Office Workers		2.00		110,412	
BA#1 - New Position: LCSW		1.00		76,204	
BA#1 - New Position: Case Manager		1.00		73,568	
BA#1 - New Position: Crime Lab QA Manager		1.00		104,500	
BA#1 - New Position: Crime Lab Techs		3.00		175,754	
BA#1 - New Position: Victim Advocate		1.00		75,016	
BA#1 - New Position: Crime Intelligence Analyst		2.00		134,778	
BA#1 - New Position: Records Clerk		2.00		107,904	
BA#1 - Officer Costs				329,249	
Reimbursed Police Overtime			(123,000)		
COPS Grant moved to General Fund		15.00		352,000	
Emergency Management Notification System			21,000		
Increase Vacancy/Attrition Savings			(115,000)		
Operational Efficiencies			(50,000)		
Total Police	65,781,930	620.00	(863,498)	5,983,187	70,901,619
Public Services:					
FY18 Beginning Balance	42,696,357	306.75			
FY19 Base personal services projection less FY18 budget			643,545		
Insurance rate changes			197,720		
Salary Proposal			752,659		
Streets - Construction and Surface Treatment Crew (9 Months)		19.00		2,900,000	
Reduce Sanitation Hybrid Employees included in Streets Crew		(1.40)			
Change Part-time positions to Full-time		5.00			
Reduce Department Contingency			(50,000)		
Vacancy Savings			(252,000)		
Youth City Maintenance Contract Changes			114,000		
Facilities Capital Replacement to CIP Maintenance Fund			(350,000)		
Parks Capital Replacement to CIP Maintenance Fund			(250,000)		
Transfer ESCO Parks to CIP Debt Service			(516,904)		
Transfer ESCO Facilities to CIP Debt Service			(79,841)		
Trails and Natural Lands Clean-up [One-Time]			154,550		
Parks Clean-up [One-Time]			215,280		
Total Public Services	42,696,357	329.35	579,009	2,900,000	46,175,366



GENERAL FUND KEY CHANGES

ISSUE	FY2018 Adopted Budget	Full-Time Equivalent	Changes from FY 2018 Budget	Sales Tax Option	FY2019 Budget
911 Communications Bureau					
FY18 Beginning Balance	7,655,723	97.00			
FY19 Base personal services projection less FY18 budget			20,864		
Insurance rate changes			56,320		
Salary Proposal			314,038		
Vacancy/Attrition Savings			(200,000)		
Total 911 Dispatch Bureau	7,655,723	97.00	191,222	-	7,846,945

Non Departmental:

FY18 Beginning Balance

Governmental Transactions

Airport Trail Reimbursement	103,887	-			
Annual Financial Audit	260,100	10,000			
Debt Service for Fire Apparatus (from Fire)		210,000			
Capital Improvement Fund:	17,100,000	(17,100,000)			
Debt Service Fund		11,454,465			
Transfer ESCO Costs (Golf)		430,094			
Transfer ESCO Costs (Parks)		516,906			
Transfer ESCO Costs (Facilities)		79,841			
Transfer to LBA for Fire Station Debt Service		696,138			
Transfer to CIP for ongoing commitments		498,133			
Capital Maintenance Fund		2,764,000			
Capital Improvement Projects Fund		387,261			
Transfer Facilities Capital Replacement		350,000			
Transfer Parks Capital Replacement				250,000	
Infrastructure Projects from Sales Tax				2,000,000	
Required 7% Sales Tax Transfer to CIP				1,750,000	
City Resident Bus Pass (HIVE)	1,404,300	(144,300)			
Community Organization Outreach Efforts (To Mayor's Office)	20,000	(20,000)			
Contract for Animal Services	1,386,814	30,510			
Cultural Core Transfer	-	250,000			
Demographic Contract	50,000	-			
Fleet Fund:					
Fleet - Replacement Fund	5,000,000				
Fleet - Centralized Fleet Maintenance	6,528,477	(240,217)			
Geographic Information System Support	35,000	-			
Golf Fund:					
Golf (Living Wage Transfer)	181,000	-			
Golf (Wingpointe Maintenance Transfer)	61,781	(61,781)			
Transfer to Rose Park Golf Course [One-time]	404,000	(404,000)			
Golf ESCO Payment	-				
Governmental Immunity Fund	2,328,960	413,912			
IMS Finance Fund	587,069	193,000			



GENERAL FUND KEY CHANGES

ISSUE	FY2018 Adopted Budget	Full-Time Equivalent	Changes from FY 2018 Budget	Sales Tax Option	FY2019 Budget
Non Departmental: <i>(Continued)</i>					
Information Management Services Fund:					
IMS Data Processing Fund	8,588,176		154,007		
Vacancy/Attrition Savings			(75,000)		
Eliminate Extended Hardware Warranties			(41,000)		
Network Security Upgrades GF Portion			150,240		
IMS Accella Fund	490,256				
IMS Computer Replacement Fund	707,500		(157,500)		
Restrict End User Options			(186,425)		
IMS Capital Replacement Fund	86,800				
Insurance and Risk Management Fund	2,229,779		227,298		
Interest Expense for TRANS Bonding/Note	435,000		350,000		
Jazz Festival	35,000				
Jordan River Commission (Membership)	14,000		-		
Municipal Elections	285,000		(285,000)		
Parental Leave	170,565		(70,565)		
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				
SAA Street Lighting (BA #1)	-		20,000		
Rail-Volution	7,500		(7,500)		
Redevelopment Agency Fund	11,317,136		(1,339,225)		
Retirement Payouts	635,000		-		
Sorenson Center with County	970,000		44,800		
Sustainability for Operation Rio Grande			33,000		
Tuition Aid program	175,000		25,000		
Washington D. C. Lobbyist	75,000		-		
Municipal Contributions & Civic Support					
Council - Receptions	20,000		-		
Mayor - Receptions/Employee Appreciation	15,000		5,000		
Census					
Ground Transportation GF Expenses	50,000		(50,000)		
Diversity Outreach (CoCs, etc.)	1,500		1,500		
Housing Authority Transitional Housing	85,000		-		
Legal Defenders	1,031,409		180,971		
Local Business Marketing Grants	20,000				
Local First (BA #3)	-		20,000		
Music Licensing Fees	7,000		-		
National League of Cities and Towns	11,535		-		
Outdoor Retailers Tent Funding	197,100		(197,100)		
Rape Recovery Center	30,000		-		
YWCA - FJC Wrap around services	45,000		-		
YWCA Domestic Violence Study [One-Time]			33,000		



GENERAL FUND KEY CHANGES

ISSUE	FY2018 Adopted Budget	Full-Time Equivalent	Changes from FY 2018 Budget	Sales Tax Option	FY2019 Budget
Non Departmental:					(Continued)
ACE Fund	200,000		-		
Sister Cities	10,000		-		
Salt Lake City Arts Council	560,000		-		
SLC Arts Council Proposal - Increase Grants	-		30,000		
SLC Arts Council Proposal - Transition [One-Time]	-		91,000		
SL Area Chamber of Commerce	50,000		-		
SL Valley Conference of Mayors	225		(225)		
Sugar House Park Authority	208,907				
Tracy Aviary	592,250		29,613		
US Conference of Mayors Membership	12,242		-		
Utah Economic Development Corporation [One-Time]	108,000		30,000		
Utah Foundation Membership	10,000		-		
Utah League of Cities and Towns Membership	155,684		5,000		
Utah Legislature-Local Lobby	50,000		60,000		
Wasatch Front Regional Council	13,556		(13,556)		
Human Trafficking Survivor Needs Assessment [One-Time]	20,000		(20,000)		
Downtown Alliance (Safety Ambassador, Kiosks, etc.)	150,000				
Crosswalk Flags [One-Time]	2,500		(2,500)		
Council Election Transition Expenses [One-Time]	20,000		(20,000)		
Housing Sales Tax Plan (Transfer to the Housing Fund) <i>See Sales Tax Detail</i>				3,900,000	
Transit Sales Tax Plan (Transfer to the Transit Fund) <i>See Sales Tax Detail</i>				5,237,835	
Fund Balance Percent for new Sales Tax amount				2,500,000	
Total Non Departmental	65,715,428	-	(661,205)	15,637,835	80,692,058
General Fund Total Expenses and Other Uses Budget	272,848,337	1,840.35	2,798,564	25,000,000	300,646,901



OTHER FUND KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
CIP Fund (FC 83)					
Revenue and Other Sources					
FY18 Beginning Balance		29,510,392			
Decrease of FY 18 GF Funding				(17,100,000)	
Decrease of FY 18 Class C funding				(3,500,000)	
Decrease of FY 18 County Funding				(133,690)	
Decrease of FY 18 Impact Fee Funding				(7,400,000)	
Decrease of FY 18 CDBG funding				(895,059)	
Decrease of FY 18 Other funding sources				(171,539)	
Decrease of FY 18 Land sale appropriation				(310,104)	
Creation of FY 19 GF Funding				19,426,838	
Creation of new Sales Tax Funding				1,750,000	
Less amount transferred directly to Debt Service				(12,481,306)	
Less amount transferred directly to LBA for Debt Service				(696,138)	
Creation of FY 18 Other Funding Sources				2,325,533	
Creation of FY 18 Class C				3,200,000	
Creation of FY 18 Impact Fee Funding				3,200,000	
Creation of FY 18 CDBG				1,151,958	
Total Revenues and Other Sources Budget				(11,633,507)	17,876,885
Expenses and Other Uses					
FY18 Beginning Balance		29,510,392			
Decrease in Debt Service and ongoing Payments				(12,732,624)	
Decrease in capital expenditures				(16,622,768)	
Decrease in Percent for Art				(155,000)	
Creation of FY 19 ongoing commitments				498,133	
Creation of FY 19 general fund capital funding				2,987,261	
Creation of FY 19 sales tax funding				1,750,000	
Creation of FY 19 maintenance funding				2,764,000	
Creation of FY 19 other funding				2,325,533	
Creation of FY 19 Class C				3,200,000	
Creation of FY 19 Impact Fee Funding				3,200,000	
Creation of FY 19 CDBG funding				1,151,958	
Creation of FY 19 land sales funding (no revenue required)				310,104	
Creation of FY 19 reallocation funding (no revenue required)				463,490	
Total Expenditures and Other Uses Budget				(10,859,913)	18,650,479
Budgeted revenues and other sources over (under) expenditures and other uses				(773,594)	(773,594)
Curb and Gutter (FC 20)					
Revenue and Other Sources					
FY18 Beginning Balance		2,702			
Change in Special Assessment Fees				298	
Total Revenues and Other Sources Budget				298	3,000
Expenses and Other Uses					
FY18 Beginning Balance		198,016			
Change in bonds principal, interest and bonding expenses				1,037	
Change in O&M Supplies and Charges/Services/Fees				298	
Total Expenditures and Other Uses Budget				1,335	199,351
Budgeted revenues and other sources over (under) expenditures and other uses					(196,351)



OTHER FUND KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
Street Lighting (FC 30)					
This Fund is no longer in use.					
Misc. Special Service Districts (FC 46)					
Revenue and Other Sources					
FY18 Beginning Balance		1,630,840			
Increase in revenue for Ambassador's Program				126,283	
Total Revenues and Other Sources Budget				126,283	1,757,123
Expenses and Other Uses					
FY18 Beginning Balance		1,630,840			
Increase in expense for Ambassador's Program				126,283	
Total Expenditures and Other Uses Budget				126,283	1,757,123
Budgeted revenues and other sources over (under) expenditures and other uses					0
Street Lighting Enterprise Fund (FC 48)					
Revenue and Other Sources					
FY18 Beginning Balance-base lighting		3,232,000			
Enhanced Lighting Tier 1		169,964			
Enhanced Lighting Tier 2		177,291			
Enhanced Lighting Tier 3		605,116			
Increase in interest income				22,000	
Increase in other revenues				7,000	
Increase in transfers from general fund				20,000	
Increase in revenue				17,629	
Total Revenues and Other Sources Budget				66,629	4,251,000
Expenses and Other Uses					
FY18 Beginning Balance-base lighting		3,080,034	2.42		
Enhanced Lighting Tier 1		142,994			
Enhanced Lighting Tier 2		598,876			
Enhanced Lighting Tier 3		1,276,638			
50% decrease in FTE from 2 to 1			(0.92)	(61,117)	
Increase in professional & technical services				279,708	
Decrease in electricity costs				(7,768)	
Increase in other charges and services				500	
Increase in travel & training				300	
Increase in capital improvements				240,000	
Enhanced Tier 2 debt service expense				7,482	
Enhanced Tier 3 debt service expense				10,470	
Total Expenditures and Other Uses Budget			1.50	469,575	5,568,117
Budgeted revenues and other sources over (under) expenditures and other uses					(1,317,117)



OTHER FUND KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
Water Utility (FC 51)					
Revenue and Other Sources					
FY18 Beginning Balance		75,593,093			
Rate increase of 4%				2,818,821	
Decrease in interest income less reserve cash				(178,382)	
Increase in other revenue				223,799	
Total Revenues and Other Sources Budget				2,864,238	78,457,331
Expenses and Other Uses					
FY18 Beginning Balance		83,892,973	252.03		
Increase of 2.5% cola, insurance 7% and 10.24 net increase in FTE			10.24	1,484,361	
Increase in materials and supplies				317,450	
Increase in Metropolitan Water rates				465,868	
Increase in professional and technical services				926,320	
Increase in data processing				192,348	
Increase in travel and conferences				21,260	
Increase in utility costs				108,999	
Decrease in fleet maintenance costs				(20,000)	
Decrease in risk management				(50,000)	
Decrease in bonding note expense				(5,000)	
Increase in payment in lieu of taxes				77,515	
Decrease in other charges and services				(27,317)	
Increase in capital purchases				3,114,309	
Increase in capital improvements				13,495,500	
Increase in debt service- 2017 refunding series				198,191	
Total Expenditures and Other Uses Budget			262.27	20,299,804	104,192,777
Budgeted revenues and other sources over (under) expenditures and other uses					(25,735,446)
Sewer (FC 52)					
Revenue and Other Sources					
FY18 Beginning Balance		36,950,544			
Rate Increase 15%				4,965,478	
Decrease in interest income- declining bond reserves				(211,356)	
Increase due to short-term, pre-bond notes				4,000,000	
Total Revenues and Other Sources Budget				8,754,122	45,704,666



OTHER FUND KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
Sewer (FC 52)					
Expenses and Other Uses					
FY18 Beginning Balance					
		106,726,157	111.93		
Increase of 2.5% cola, insurance 7% and 3.00 net increase in FTE			3.00	658,261	
Increase in materials and supplies				42,100	
Decrease in technical services				(340,000)	
Decrease in utility costs				(4,839)	
Increase in data processing				75,000	
Decrease in risk management				(173,695)	
Increase in payment in lieu of taxes				61,725	
Increase in travel and training				15,700	
Increase in fleet maintenance				25,000	
Decrease in administrative service fee				(50,000)	
Decrease in other charges and services				(25,262)	
Increase in capital outlay				5,645,200	
Decrease in capital improvements				(2,244,743)	
Increase in debt service-new 2017 bond issue				525,955	
Cost of bond issuance				15,000	
Total Expenditures and Other Uses Budget			114.93	4,225,402	110,951,559
Budgeted revenues and other sources over (under) expenditures and other uses					(65,246,893)
Storm Water Utility (FC 53)					
Revenue and Other Sources					
FY18 Beginning Balance					
		8,832,820			
Rate increase 10%				805,000	
Decrease in interest income				(32,820)	
Increase in contributions				134,000	
Increase due to short-term, pre-bond notes				1,355,000	
Total Revenues and Other Sources Budget				2,261,180	11,094,000



OTHER FUND KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
Storm Water Utility (FC 53)					
Expenses and Other Uses					
FY18 Beginning Balance		12,802,241	30.62		
Increase of 2.5% cola, insurance 7% and 0.52 net increase in FTE			1.68	331,842	
Increase in material and supplies				7,100	
Increase in technical services				52,685	
Increase in billing services				10,865	
Increase in utilities				39,024	
Increase in data processing charges				4,700	
Increase in other charges and services				2,649	
Decrease in travel & training				(250)	
Increase in payment in lieu of taxes				16,157	
Increase in capital equipment purchases				305,178	
Increase in capital improvements				833	
Increase in debt service				3,276	
Cost of bond issuance				10,000	
Total Expenditures and Other Uses Budget			32.30	784,059	13,586,300
Budgeted revenues and other sources over (under) expenditures and other uses					(2,492,300)
Airport Fund (FC 54,55,56)					
Revenue and Other Sources					
FY18 Beginning Balance		189,066,200			
Increase in operating revenues				7,476,100	
Decrease in passenger facility charges				(1,478,000)	
Increase in grants and reimbursements				3,061,000	
Decrease in customer facility charges				(5,753,000)	
Increase in interest income				2,054,500	
Total Revenues and Other Sources Budget				5,360,600	194,426,800
Expenses and Other Uses					
FY18 Beginning Balance		896,439,200	564.80		
BA FY 18 #1 - increase in interest expense				50,000,000	
Increase in operating expenses			6.00	3,591,200	
Increase in Passenger Incentive Rebate				313,200	
Increase in interest expense				33,333,300	
Increase in bond expense				3,500,000	
Increase in capital equipment				1,112,400	
Decrease in capital improvements projects				(505,036,600)	
Total Expenditures and Other Uses Budget			570.80	(413,186,500)	483,252,700
Budgeted revenues and other sources over (under) expenditures and other uses					(288,825,900)



OTHER FUND KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
Refuse (FC 57)					
Revenue and Other Sources					
FY18 Beginning Balance		15,254,832			
Refuse Collection Revenues				48,045	
Landfill (SLVSWMF) dividends				0	
Recycling Proceeds				(59,160)	
Finance Proceeds for Purchase of Vehicles (see corresponding expense increase)				160,182	
Misc. Income				97,000	
Principal & Interest for CIK Loan Repayment				(16,000)	
Homeless Cleanup Projects GF Revenue Transfer				33,000	
Total Revenues and Other Sources Budget				263,067	15,517,899
Expenses and Other Uses					
FY18 Beginning Balance		17,109,633	57.95		
Base to Base Changes				145,907	
Insurance Increase				32,060	
Salary Adjustments				128,873	
Financed vehicle purchases (see corresponding revenue increase)				160,182	
Lease payments for equipment purchases				609,300	
Fleet maintenance				(91,796)	
Fleet fuel				(13,159)	
Tipping fees				348,078	
Misc. operational expenses				202,986	
IMS Network & Admin Costs				(125,536)	
Remove One-time use of the \$5.5M funds				(307,000)	
Solar Permit Fee Transfer to GF				277,620	
Sustainability Projects in Progress Approved in Prior Years				656,998	
Sustainability Projects New Requests				390,502	
Waste & Recycling Division NCU Program FTE Request			3.65	218,011	
Waste & Recycling Division Eliminate NCU Seasonal Employee Budget				(230,164)	
Waste & Recycling Division Hybrid Employees (Shared w/ Streets)			1.40	62,819	
Homeless Cleanup Projects Assistance				33,000	
Total Expenditures and Other Uses Budget			63.00	2,498,681	19,608,314
Budgeted revenues and other sources over (under) expenditures and other uses					(4,090,415)
Golf Fund - Operations (FC 59)					
Revenue and Other Sources					
FY18 Beginning Balance		7,366,857			
Remove One-time General Fund Support for RPGC pending further discussion				(404,000)	
Remove Transfer for Wingpointe				(61,417)	
Green Fees (adjustment based on historical)				(79,311)	
Golf Cart Rental (based on historical)				26,072	
Driving Range Fees (based on historical)				(8,206)	
Retail Merchandise				(1,095)	
Food Concessions				6,364	
Escrow for Nibley Golf Carts				90,000	
Sale of Golf Passes				53,056	
Junior Golf Program				25,436	
Golf Boards Rental				54,936	
Miscellaneous revenue				54,843	
Total Revenues and Other Sources Budget				(243,322)	7,123,535



OTHER FUND KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
Golf Fund - Operations (FC 59)					
Expenses and Other Uses					
FY18 Beginning Balance					
Position Addition (1 Golf Director)		7,533,725	33.65	145,664	
Reclass Position- Nibley				(61,382)	
Vacancy/Attrition Savings				(75,000)	
Personal Services adjustments				(76,809)	
Operational Efficiency Savings				(50,000)	
Remove Transfer for Wingpointe				(61,417)	
Retail Merchandise- Bonneville				25,000	
Operating Supplies				26,715	
Athletic Supplies (Range, Rental Sets, etc.)				23,000	
Cart Batteries- Bonneville				30,800	
Bathroom Remodel- Mountain Dell				40,000	
Update Carpet/Restrooms- Rose Park				10,000	
Sewer Project- Glendale				35,000	
Increase for Utilities				5,959	
Charges and Services				(10,698)	
Increase for IMS Services - Pending				81,767	
Escrow for Nibley Golf Carts				90,000	
Debt Service Payments (Carts)- Nibley				18,500	
Debt Service Payments (Maintenance)				(103,075)	
Maintenance Equipment Purchases				60,000	
Total Expenditures and Other Uses Budget			34.65	154,024	7,687,749
Budgeted revenues and other sources over (under) expenditures and other uses					(564,214)
** \$77,500 of the fund balance being used is from a prior transfer of funds from the General Fund for costs associated with WingPointe golf course. **					
Golf Fund - CIP Dedicated (FC 59)					
Revenue and Other Sources					
FY18 Beginning Balance		296,500			
Green Fees				224	
Total Revenues and Other Sources Budget				224	296,724
Expenses and Other Uses					
FY18 Beginning Balance		415,613			
Transfer Debt Service Payment to General Fund				(415,613)	
Total Expenditures and Other Uses Budget			0.00	(415,613)	0
Budgeted revenues and other sources over (under) expenditures and other uses					296,724



OTHER FUND KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
Emergency 911 (FC 60)					
Revenue and Other Sources					
FY18 Beginning Balance		3,450,000			
Increase in E911 fees				400,000	
Total Revenues and Other Sources Budget				400,000	3,850,000
Expenses and Other Uses					
FY18 Beginning Balance		3,250,000			
Increase in Transfer to the General Fund				400,000	
Total Expenditures and Other Uses Budget				400,000	3,650,000
Budgeted revenues and other sources over (under) expenditures and other uses					200,000
Fleet Management (FC 61) - Maintenance					
Revenue and Other Sources					
FY18 Beginning Balance		12,682,102			
Fuel revenue impact (higher fuel prices projected)				322,889	
Additional fuel revenue for 50 new Police units				123,360	
Premium added to avoid vapor lock issue				42,941	
Miscellaneous				(302)	
Initiate car wash charge				108,000	
Additional maintenance for 50 new Police units				115,000	
Work Order billings (savings in parts, tires & other efficiencies)				(907,046)	
Total Revenues and Other Sources Budget				(195,158)	12,486,944
Expenses and Other Uses					
FY18 Beginning Balance		12,917,932	45.00		
Personal services increase (COLA 3%, health insur 7%)				183,853	
Additional fuel for 50 new Police units				112,320	
Premium added to avoid vapor lock issue				39,818	
Fuel expense impact (higher fuel prices projected)				286,225	
Transfer fund balance to Enterprise funds & Fleet Replacement				1,900,000	
Reduce capital expense				(265,000)	
Savings with parts pricing research and carbide plow blades				(120,237)	
Tire rotation process is extending tire life				(129,259)	
Additional maintenance for 50 new Police units				100,000	
Capital prior year debt service				(30,915)	
Historical amounts show budget is too high				(204,475)	
Efficiencies due to technology				(37,120)	
Utilities methodology change				(25,078)	
Reduce parts with more vehicle purchases in FY18				(80,000)	
Miscellaneous				(196,298)	
Total Expenses and Other Uses Budget			45.00	1,533,834.00	14,451,766
Budgeted revenues and other sources over (under) expenditures and other uses					(1,964,822)



OTHER FUND KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
Fleet Management (FC 61) - Replacement Revenue and Other Sources					
FY18 Beginning Balance		9,204,021			
Financing proceeds				(700,000)	
Vehicle sales at auctions				258,509	
Departments to pay for loaner pool use				23,063	
Transfer from Fleet Maint				1,338,367	
Total Revenues and Other Sources Budget				919,939	10,123,960
Expenses and Other Uses					
FY18 Beginning Balance		10,299,517			
Capital outlay with cash, including UC cars				2,041,014	
Debt service increase - Current year				(22,974)	
Debt service decrease - Prior years				(184,144)	
Financed purchases				(700,000)	
Early payoff of At Fault totaled cars				50,000	
Projected subrogation used to purchase vehicles				205,000	
New vehicle prep, parts, outsourced labor & admin				956,874	
Miscellaneous				102	
Total Expenditures and Other Uses Budget			0.00	2,345,872	12,645,389
Budgeted revenues and other sources over (under) expenditures and other uses					(2,521,429)
Information Management Services (FC 65) Revenue and Other Sources					
FY18 Beginning Balance		15,167,421			
Change in Transfer in from General Fund				37,322	
Change in Transfer in from Other Funds				371,537	
Total Revenues and Other Sources Budget				408,859	15,576,280
Expenses and Other Uses					
FY18 Beginning Balance		15,167,421	71.00		
Base to Base Salary Changes				248,350	
Insurance Changes				44,232	
Salary Changes				221,638	
Vacancy/Attrition Savings				(125,000)	
IMS Computer Replacement (General Fund Portion)				(343,925)	
IMS Network Securities Upgrades				250,400	
Eliminate Extended Hardware Warranties (General Fund)				(41,000)	
IFAS Licensing increases - GF portion				193,000	
IFAS Licensing increases - NonGF portion				115,689	
Total Expenditures and Other Uses Budget			71.00	563,384	15,730,805
Budgeted revenues and other sources over (under) expenditures and other uses					(154,525)



OTHER FUND KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
CDBG Operating (FC 71)					
Revenue and Other Sources					
FY18 Beginning Balance		3,737,723			
Change in Federal Funds				(254,517)	
Change in Transfers In				(1,000,000)	
Total Revenues and Other Sources Budget				(1,254,517)	2,483,206
Expenses and Other Uses					
FY18 Beginning Balance		3,737,723			
Change in Federal Funds				(254,517)	
Change in Transfers Out				(1,000,000)	
Total Expenditures and Other Uses Budget				(1,254,517)	2,483,206
Budgeted revenues and other sources over (under) expenditures and other uses					0
Misc. Grants Operating (FC 72)					
Revenue and Other Sources					
FY18 Beginning Balance		7,985,397			
Change in Federal Grant Revenue				137,623	
Change in Program Income				498,000	
Total Revenues and Other Sources Budget				635,623	8,621,020
Expenses and Other Uses					
FY18 Beginning Balance		7,985,397			
Change in Approved Grant Expenditures				137,623	
Total Expenditures and Other Uses Budget				137,623	8,123,020
Budgeted revenues and other sources over (under) expenditures and other uses					498,000
Other Special Revenue Fund (FC73)					
Revenue and Other Sources					
FY18 Beginning Balance		0			
Change in federal revenue				0	
Total Revenues and Other Sources Budget				0	0
Expenses and Other Uses					
FY18 Beginning Balance		0			
Change in federal revenue				0	
Total Expenditures and Other Uses Budget				0	0
Budgeted revenues and other sources over (under) expenditures and other uses					0



OTHER FUND KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
Donation Fund (FC 77)					
Revenue and Other Sources					
FY18 Beginning Balance		200,000			
Change in Revenue				0	
Total Revenues and Other Sources Budget				0	200,000
Expenses and Other Uses					
FY18 Beginning Balance		200,000			
Change in Expense				0	
Total Expenditures and Other Uses Budget				0	200,000
Budgeted revenues and other sources over (under) expenditures and other uses					0
Housing (FC 78)					
Revenue and Other Sources					
FY18 Beginning Balance		14,521,200			
Change in Interest Income				(1,243,821)	
Change in Federal Grant				(1,000,000)	
Change in Miscellaneous Income/Sale of Property				(36,000)	
Change in Transfer from CDBG				(1,000,000)	
Transfer from General Fund for Sales Tax Increase				3,900,000	
Change in Appropriation of Cash				167,059	
Total Revenues and Other Sources Budget				787,238	15,308,438
Expenses and Other Uses					
FY18 Beginning Balance		14,071,200			
Change in Loan Disbursements and Related Expenses				2,000,000	
Change in Other Expenses				(2,170,000)	
Change in Interest Expense				(401,686)	
Transfer from General Fund for Sales Tax Increase				3,900,000	
Change in Transfer to CDBG				(1,000,000)	
Total Expenditures and Other Uses Budget				2,328,314	16,399,514
Budgeted revenues and other sources over (under) expenditures and other uses					(1,091,076)



OTHER FUND KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
Debt Service (FC 81)					
Revenue and Other Sources					
FY18 Beginning Balance		33,265,679			
Change in G.O. Property Tax				(41,397)	
Change in Debt Service Revenue from RDA				(14,930)	
Change in Debt Service from Internal Transfers				0	
Change in Transfer from General Fund				12,146,331	
Change in Transfer from CIP				(11,722,088)	
Change in Transfer from Refuse				712	
Change in Transfer from Fleet				761	
Total Revenues and Other Sources Budget				369,389	33,635,068
Expenses and Other Uses					
FY18 Beginning Balance		33,600,679			
Increase in debt service payments and related expenses				624,389	
Total Expenditures and Other Uses Budget				624,389	34,225,068
Budgeted revenues and other sources over (under) expenditures and other uses					(590,000)
Government Immunity (FC 85)					
Revenue and Other Sources					
FY18 Beginning Balance		2,348,960			
Change in transfer from the General Fund				413,912	
Total Revenues and Other Sources Budget				413,912	2,762,872
Expenses and Other Uses					
FY18 Beginning Balance		2,619,941	6.50		
FY19 Base personal services projection less FY18 budget				13,396	
Salary and Insurance Rate Changes (3% Salary assumption)				24,426	
Increase for reclassified Attorney FTEs			2.00	179,304	
IMS Charges				(20,305)	
Total Expenditures and Other Uses Budget			8.50	196,821	2,816,762
Budgeted revenues and other sources over (under) expenditures and other uses					(53,890)



OTHER FUND KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
Insurance and Risk Management (FC 87)					
Revenue and Other Sources					
FY18 Beginning Balance		44,116,254			
Increase in Insurance Premiums				227,298	
Total Revenues and Other Sources Budget				227,298	44,343,552
Expenses and Other Uses					
FY18 Beginning Balance		46,047,416	5.64		
FY19 Base personal services projection less FY18 budget				13,361	
Salary and Insurance Rate Changes (3% Salary assumption)				5,178	
Staffing Adjustment (Change in Risk Allocation)			0.61		
EAP Additions - PD and Fire Pilot				50,000	
Increase in Property Premium and Excess Liability				125,301	
Increase in Workers Comp and Excess Premium & Taxes				15,869	
Increase in Overhead for General Admin				7,629	
SDI Admin Increase				10,000	
One Premium Holiday Transfer Out				(1,931,202)	
Total Expenditures and Other Uses Budget			6.25	(1,703,864)	44,343,552
Budgeted revenues and other sources over (under) expenditures and other uses					0



LBA KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
Local Building Authority (FC66)					
Revenue and Other Sources					
FY17 Beginning Balance		11,475,428			
Increase in building lease revenue				2,500	
Decrease in appropriation from fund balance				(5,201,959)	
Decrease in transfer from CIP				(374,550)	
Increase in transfer from General Fund				696,138	
Increase in Interest Income				203,156	
Total Revenues and Other Sources Budget				(4,674,715)	6,800,713
Expenses and Other Uses					
FY17 Beginning Balance		11,475,428			
Increase in Debt Service				10,890	
Decrease in project costs				(4,685,605)	
Total Expenditures and Other Uses Budget				(4,674,715)	6,800,713
Budgeted revenues and other sources over (under) expenditures and other uses				0	0



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
Central Business District					
Revenue and Other Sources					
Tax Increment		28,183,388		(5,268,388)	22,915,000
Interest Income		75,000		622,000	697,000
Total Revenues and Other Sources Budget		28,258,388		(4,646,388)	23,612,000
Expenses and Other Uses					
Transfer to Administration		1,709,148		582,352	2,291,500
Taxing Entity Payment 60%		17,238,383		(3,489,383)	13,749,000
Eccles Debt Service Block 70		2,640,284		(271,755)	2,368,529
TI Reimbursement 222 South Main		800,000		(300,000)	500,000
Gallivan/B57 Parking Ramp Lease Pmt		37,314		1,493	38,807
Gallivan/B57 - Maintenance		465,514		18,525	484,039
Gallivan/B57 - Transfer to Administration		321,986		12,283	334,269
TI Reimbursement Convention Center Solar		2,500		(1,000)	1,500
Miscellaneous Property Expense		500,000		0	500,000
Transfer to Revolving Loan Fund Utah Theater Payment		854,451		(854,451)	0
Commercial Development Loan Program		0		2,000,000	2,000,000
Residential Development Loan Program		0		1,000,000	1,000,000
Capital Expenditures		3,588,808		(3,244,452)	344,356
Total Expenditures and Other Uses Budget		28,158,388		(4,546,388)	23,612,000
Budgeted revenues and other sources over (under) expenditures and other uses					0
West Capitol Hill					
Revenue and Other Sources					
Tax Increment		566,369		(31,369)	535,000
Interest Income		7,140		860	8,000
Total Revenues and Other Sources Budget		573,509		(30,509)	543,000
Expenses and Other Uses					
Transfer to Administration		8,496		0	8,496
Taxing Entity Payment		141,592		(7,842)	133,750
CIP - 300 West Streetscape Improvements		423,421		(22,667)	400,754
Total Expenditures and Other Uses Budget		573,509		(30,509)	543,000
Budgeted revenues and other sources over (under) expenditures and other uses					0



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
West Temple Gateway					
Revenue and Other Sources					
Tax Increment		643,389		27,611	671,000
Interest Income		12,500		11,500	24,000
Total Revenues and Other Sources Budget		655,889		39,111	695,000
Expenses and Other Uses					
Transfer to Administration		87,000		0	87,000
Miscellaneous Property Expense		50,000		0	50,000
CIP - 900 So Street Improvements		518,889		39,111	558,000
Total Expenditures and Other Uses Budget		655,889		39,111	695,000
Budgeted revenues and other sources over (under) expenditures and other uses					0
Depot District					
Revenue and Other Sources					
Tax Increment		3,800,000		(105,000)	3,695,000
Interest Income		74,000		20,000	94,000
Total Revenues and Other Sources Budget		3,874,000		(85,000)	3,789,000
Expenses and Other Uses					
Transfer to Administration		500,000		54,250	554,250
Miscellaneous Property Expense		95,000		0	95,000
City-Wide Housing		190,000		310,000	500,000
TI Reimbursement Cowboy Partners Liberty Gateway		100,000		(6,000)	94,000
TI Reimbursement Gateway		1,600,000		(400,000)	1,200,000
TI Reimbursement Alta Gateway		150,000		110,000	260,000
TI Reimbursement Homewood Suites		130,000		(20,000)	110,000
TI Reimbursement Cicero		2,000		8,000	10,000
Grant Tower Debt Service		279,624		70	279,694
Environmental Remediation Sites 3 & 4		200,000		0	200,000
500 West Preliminary Design		86,000		0	86,000
Marketing and Sales		6,000		(6,000)	0
Capital Expenditures		435,376		(35,320)	400,056
Total Expenditures and Other Uses Budget		3,774,000		15,000	3,789,000
Budgeted revenues and other sources over (under) expenditures and other uses					0



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
Granary District					
Revenue and Other Sources					
Tax Increment		419,505		88,495	508,000
Interest Income		10,000		10,000	20,000
Appropriation of Fund Balance		285,000		(285,000)	0
Total Revenues and Other Sources Budget		714,505		(186,505)	528,000
Expenses and Other Uses					
Transfer to Administration		18,945		6,455	25,400
City-Wide Housing		41,950		59,650	101,600
TI Reimbursement Artspace Commons		68,250		(34,250)	34,000
Miscellaneous Property Expense		3,000		0	3,000
Adaptive Re-use program		297,360		(83,360)	214,000
Administration Requested - VOA Infrastructure Reimbursement		135,000		(135,000)	0
Temporary and Permanent Mural Pilot Project		150,000		0	150,000
Total Expenditures and Other Uses Budget		714,505		(186,505)	528,000
Budgeted revenues and other sources over (under) expenditures and other uses					0
North Temple					
Revenue and Other Sources					
Tax Increment		197,262		120,738	318,000
Interest Income		1,200		3,400	4,600
Total Revenues and Other Sources Budget		198,462		124,138	322,600
Expenses and Other Uses					
Transfer to Administration		4,250		27,550	31,800
City-Wide Housing		39,452		24,148	63,600
CIP - 10% School Construction Fund		19,727		12,073	31,800
Commercial Development Loan Program		35,033		60,367	95,400
State Fairpark Feasibility		100,000		0	100,000
Total Expenditures and Other Uses Budget		198,462		124,138	322,600
Budgeted revenues and other sources over (under) expenditures and other uses					0



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
Block 70					
Revenue and Other Sources					
Tax Increment		1,280,637		329,363	1,610,000
Interest Income		0		200,000	200,000
Transfer From CBD Taxing Entity Payments***		4,487,405		(826,287)	3,661,118
Transfer From RDA CBD Eccles Debt Service		2,640,284		(271,755)	2,368,529
Private Fundraising		4,400,000		(1,150,000)	3,250,000
Total Revenues and Other Sources Budget		12,808,326		(1,718,679)	11,089,647
Expenses and Other Uses					
Eccles Theater Debt Service		8,737,098		(59,477)	8,677,621
30% Payment to Taxing Entities		340,821		142,179	483,000
Regent Street Bond Debt Service		662,122		194,439	856,561
Eccles Theater- Operating Reserve for Ancillary Spaces		100,000		0	100,000
Fundraising Fulfillment		715,000		(186,875)	528,125
Property and Liability Insurance		200,000		0	200,000
Reserve for Eccles Debt Service		2,053,285		(1,808,945)	244,340
Total Expenditures and Other Uses Budget		12,808,326		(1,718,679)	11,089,647
Budgeted revenues and other sources over (under) expenditures and other uses					0
North Temple Viaduct					
Revenue and Other Sources					
Tax Increment		410,762		127,238	538,000
Interest Income		0		1,300	1,300
Total Revenues and Other Sources Budget		410,762		128,538	539,300
Expenses and Other Uses					
Transfer to Admin		6,161		0	6,161
Debt Service Payment to Salt Lake City		404,601		128,538	533,139
Total Expenditures and Other Uses Budget		410,762		128,538	539,300
Budgeted revenues and other sources over (under) expenditures and other uses					0



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
Sugar House					
Revenue and Other Sources					
Appropriation of Fund Balance		550,000		(550,000)	0
Total Revenues and Other Sources Budget		550,000		(550,000)	0
Expenses and Other Uses					
Neighborhoods of Opportunity Affordable Housing Initiative		550,000		(550,000)	0
Total Expenditures and Other Uses Budget		550,000		(550,000)	0
Budgeted revenues and other sources over (under) expenditures and other uses					0
Revolving Loan Fund					
Revenue and Other Sources					
FY17 Beginning Balance		4,773,802		(4,773,802)	0
Principal Payments		200,000		(2,422)	197,578
Interest on Loans		100,000		67,482	167,482
Interest on Investment		100,000		70,000	170,000
Reimbursement for HRC		3,725,900		(3,725,900)	0
Transfer from CBD (Utah Theater Payment)		854,451		(854,451)	0
Appropriation of Fund Balance		0		9,000,000	9,000,000
Total Revenues and Other Sources Budget		9,754,153		(219,093)	9,535,060
Expenses and Other Uses					
Available to Lend		9,754,153		(219,093)	9,535,060
Total Expenditures and Other Uses Budget		9,754,153		(219,093)	9,535,060
Budgeted revenues and other sources over (under) expenditures and other uses					0
Program Income Fund					
Revenue and Other Sources					
Parking Structure Income		1,242,335		0	1,242,335
Temporary Property Income		315,000		0	315,000
Loan Repayments		185,000		(144,909)	40,091
Interest on Loans		0		12,789	12,789
Interest Income		111,000		189,000	300,000
Appropriation of Fund Balance		592,992		(592,992)	0
Total Revenues and Other Sources Budget		2,446,327		(536,112)	1,910,215



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
Program Income Fund					(Continued)
Expenses and Other Uses					
Transfer to Administration		544,800		(346,442)	198,358
Miscellaneous Property Expense		250,000		0	250,000
Project Area Creation		200,000		0	200,000
Marketing and Sales		6,000		19,000	25,000
Professional Services		250,000		100,000	350,000
Commercial Development Loan Program		0		811,857	811,857
State Fairpark Feasibility Study		75,000		0	75,000
Capital Expenditures		602,535		(602,535)	0
Neighborhoods of Opportunity Affordable Housing Initiative		517,992		(517,992)	0
Total Expenditures and Other Uses Budget		2,446,327		(536,112)	1,910,215
Budgeted revenues and other sources over (under) expenditures and other uses					0
Project Area Housing					
Revenue and Other Sources					
Interest Income		12,000		16,000	28,000
Total Revenues and Other Sources Budget		12,000		16,000	28,000
Expenses and Other Uses					
Transfer to Administration		12,000		(12,000)	0
Residential Loan Program		0		28,000	28,000
Total Expenditures and Other Uses Budget		12,000		16,000	28,000
Budgeted revenues and other sources over (under) expenditures and other uses					0
Citywide Housing					
Revenue and Other Sources					
Transfer from Depot		190,000		310,000	500,000
Transfer from Granary		41,950		59,650	101,600
Transfer from North Temple		39,452		24,148	63,600
Interest Income		175,000		25,000	200,000
Loan Repayments		25,000		(4,027)	20,973
Interest on Loans		0		4,973	4,973
Appropriation of Fund Balance		3,432,008		(3,432,008)	0
Total Revenues and Other Sources Budget		3,903,410		(3,012,264)	891,146
Expenses and Other Uses					
Transfer to Administration		200,000		(100,000)	100,000
Residential Loan Program		0		395,573	395,573
Housing Trust Fund Allocation		0		395,573	395,573
CIP - Affordable Housing		271,402		(271,402)	0
Neighborhoods of Opportunity Affordable Housing Initiative		3,432,008		(3,432,008)	0
Transfer to General Fund for Homeless Services		0		1,221,000	1,221,000
Total Expenditures and Other Uses Budget		3,903,410		(1,791,264)	2,112,146
Budgeted revenues and other sources over (under) expenditures and other uses					(1,221,000)



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE		FY 2018 Adopted Budget	Full Time Equivalent	Changes from FY 2018 Budget	FY 2019 Budget
Administration					
Revenue and Other Sources					
Transfer from Central Business District		1,709,148		582,352	2,291,500
Transfer from West Capitol Hill		8,496		0	8,496
Transfer from West Temple Gateway		87,000		0	87,000
Transfer from Depot District		500,000		54,250	554,250
Transfer from Granary District		18,945		6,455	25,400
Transfer from North Temple		4,250		27,550	31,800
Transfer From Program Income Fund		544,800		(346,442)	198,358
Transfer from Project Area Housing		12,000		(12,000)	0
Transfer from City Wide Housing		200,000		(100,000)	100,000
Transfer from North Temple Viaduct		6,161		0	6,161
Total Revenues and Other Sources Budget		3,090,800		212,165	3,302,965
Expenses and Other Uses					
Personal Services		1,704,675	16	35,540	1,740,215
Operating & Maintenance		360,050		0	360,050
Charges and Services		202,700		0	202,700
Administrative Fees		800,000		0	800,000
Furniture, Fixtures and Equipment		23,375		176,625	200,000
Transfer to General Fund for personnel		0		196,707	196,707
Total Expenditures and Other Uses Budget		3,090,800	16	408,872	3,499,672
Budgeted revenues and other sources over (under) expenditures and other uses					(196,707)
TOTAL Revenue					56,785,933
TOTAL Expense					58,203,640

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FINANCIAL POLICIES

Fiscal Year 2018-19



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 \$127,100,000 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 \$1,266,841,387. The City currently does not use general obligation debt for water, sewer or lighting purposes. However, the full 8% may be used for water, sewer and electric purposes but if it is so used, then no general obligation bonds may be issued in excess of 8% for any purpose.

Computation of Legal Debt Margin

(in millions, as of June 30, 2018)

Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General Obligation Debt Limit	\$1,267	\$1,267	\$2,534
Less Outstanding General Obligation Bonds	(127)	-	(127)
Legal Debt Margin	\$1,140	\$1,267	\$2,407
2016 Fair market value of property -- \$31,671,034,687			
Source: Utah State Property Tax Division			

SIGNIFICANT FUTURE DEBT PLANS

Lease Revenue Bonds, Sales and Excise Tax Revenue Bonds

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

Special Assessment Area (SAA)

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

General Obligation Bonds

The City is currently considering a ballot initiative for November 2018 to authorize general obligation bonds to fund infrastructure projects in the City.

Major Programs and Future Debt Considerations

The City issued \$1 billion of general airport revenue bonds (GARBs) in February 2017, as part of the Salt Lake City International Airport's Terminal Redevelopment Program. Construction



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

FINANCIAL POLICIES

of the \$2.2 billion Terminal Redevelopment Program began in July 2014 and will continue in phases through 2024. The first phase of the program will be completed in 2020 which includes a single terminal building, southwest concourse, parking deck and support facilities. Phase two will be completed in 2024 and includes the southeast concourse and demolition of the current facilities. In May 2016, a parallel \$1.4 billion North Concourse was announced and approved by all airlines. The North Concourse Program construction began in 2018 and will continue in phases through 2024. This will add 31 more gates to accommodate forecasted growth in passenger traffic and will replace aging facilities. The program is expected to address seismic risk, provide right-sized facilities, solve operational issues, improve customer service, and accommodate growth while maintaining the Airport's competitive cost.

The City will issue approximately \$1.5 billion in additional general airport revenue bonds in the future to complete this \$3.6 billion program.

The City issued \$72 million in Public Utilities revenue bonds in April 2017 for its sewer and street lighting projects and to refund its 2008 bonds. Additional public utilities revenue bonds of about \$450 million are estimated to be issued in the future to fund the Department of Public Utilities capital improvement projects.



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

FINANCIAL POLICIES

DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues
(RDA bond information has been excluded from this list)
(as of June 30, 2018)

	Amount of Original Issue	Final Maturity Date	Principal Outstanding
GENERAL OBLIGATION DEBT			
Series 1999 (Library Bonds)	\$ 81,000,000	6/15/2019	\$ 35,000
Series 2009B (The Leonardo)	10,200,000	6/15/2019	485,000
Series 2010A (Public Safety Facilities)	25,000,000	6/15/2030	16,880,000
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	68,140,000
Series 2012A (Refund Portion of Series 2002)	10,635,000	6/15/2019	5,400,000
Series 2013A (Refunded a portion of Series 2004A)	6,395,000	6/15/2024	4,000,000
Series 2015A (Refund 2013B Sports Complex)	14,615,000	6/15/2028	10,800,000
Series 2015B (Refund 2009A, 2011, 2013C Open Space)	4,095,000	6/15/2023	2,115,000
Series 2017A (Refund Portion of 2009B)	6,460,000	6/15/2029	6,325,000
Series 2017B (Refund Portion of 2010A)	12,920,000	6/15/2030	12,920,000
TOTAL:			\$ 127,100,000
PUBLIC UTILITIES REVENUE BONDS			
Series 2009 (Taxable)	6,300,000	2/1/2031	4,095,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	8,195,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	4,785,000
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	15,620,000
Series 2017 Public Utilities Revenue and Refunding (2008)	72,185,000	2/1/2037	71,490,000
TOTAL:			\$ 104,185,000
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 2009B 103006	1,263,000	9/1/2019	294,000
Series 2009C 102145	396,000	9/1/2019	79,000
TOTAL:			\$ 373,000
SALES AND EXCISE TAX REVENUE BONDS			
Series 2007A (Grant Tower & Trax Extension Projects)	8,590,000	10/1/2026	3,995,000
Series 2009A (Maintenance Facility Projects)*	36,240,000	10/1/2018	1,735,000
Series 2012A (North Temple Projects)	15,855,000	10/1/2032	12,675,000
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	6,340,000
Series 2014A (Refund 2005A)	26,840,000	10/1/2020	15,570,000
Series 2014B (CIP Projects)	10,935,000	10/1/2034	9,745,000
Series 2016A (Refund 2009A)	21,715,000	10/1/2028	21,715,000
TOTAL:			\$ 123,045,000
MOTOR FUEL EXCISE TAX REVENUE BONDS			
Series 2014 (1300 S & 1700 S Streets)	\$ 8,800,000	4/1/2024	\$ 5,460,000
TAX AND REVENUE ANTICIPATION NOTES			
Series 2018*	\$ 15,000,000	6/30/2019	\$ 15,000,000
LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS			
Series 2013A (Glendale Library)	\$ 7,180,000	10/15/2034	\$ 6,370,000
Series 2014A (Marmalade Library)	7,095,000	4/15/2035	6,345,000
Series 2016A (Fire Station #14)	6,755,000	4/15/2037	6,510,000
Series 2017A (Fire Station #3)	8,115,000	4/15/2038	8,115,000
TOTAL:			\$ 27,340,000
AIRPORT REVENUE BONDS			
Series 2017A	\$ 826,210,000	7/1/2047	\$ 826,210,000
Series 2017B	173,790,000	7/1/2047	173,790,000
TOTAL:			\$ 1,000,000,000



FY 2018-19 REVENUE

This section includes a general discussion of the Salt Lake City's major revenue sources. The City has eight major funds which include: General Fund, Golf Fund, Refuse Fund, Water Fund, Sewer Fund, Storm Water Fund, Street Lighting Fund, Airport Fund and RDA Fund. These funds and their major revenue sources are discussed below.

REVENUE POLICIES

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



- Finding alternatives that allocate an equitable portion of service costs to tax-exempt institutions;
- Finding alternatives to formulas which use residential population to distribute key revenues such as sales tax and gasoline tax; and
- Pursuing opportunities for citizen volunteerism and public/private partnerships.

FORECASTING METHODOLOGY

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

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

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

GENERAL FUND

The General Fund is the principal fund of the City and is used to account for resources traditionally associated with governments which are not required to be accounted for in another fund. The General Fund accounts for the normal activities of the City such as Police, Fire, Public Works, Parks and Community Development. These activities are funded through taxes, fees, fines and charges for services.

The majority of the City's General Fund revenue comes from three sources - property taxes \$93,351,689 (31.05%), sales taxes \$93,411,806 (31.07%), and franchise taxes \$28,610,186 (9.52%). These 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 31.05% of total projected revenue in FY 2018-19. Property tax revenue is projected to increase in FY 2018-19.

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 is a significant source of General Fund revenue, providing 31.07% of total projected revenue in FY 2018-19. Sales tax revenue is projected to increase in FY 2018-19 as the economy continues to show improvement. Sales tax revenue is forecast using time-series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City. The forecast includes comparing the State of Utah's projections with the City's projections to determine if the City's projections are reasonable.

In FY 2018-19, Salt Lake City is proposing a 0.5% sales tax increase that is projected to generate \$25 million in additional revenue.

FRANCHISE TAX

Franchise tax revenue is another major source of General Fund revenue, comprising 9.52% of projected General Fund revenue in FY 2018-19. Franchise tax revenue is expected to decrease in FY 2018-19, reflecting a national downward trend in telecommunications tax. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.

OTHER GENERAL FUND REVENUE

The remaining General Fund revenues make up 28.36% of the total and are comprised of:

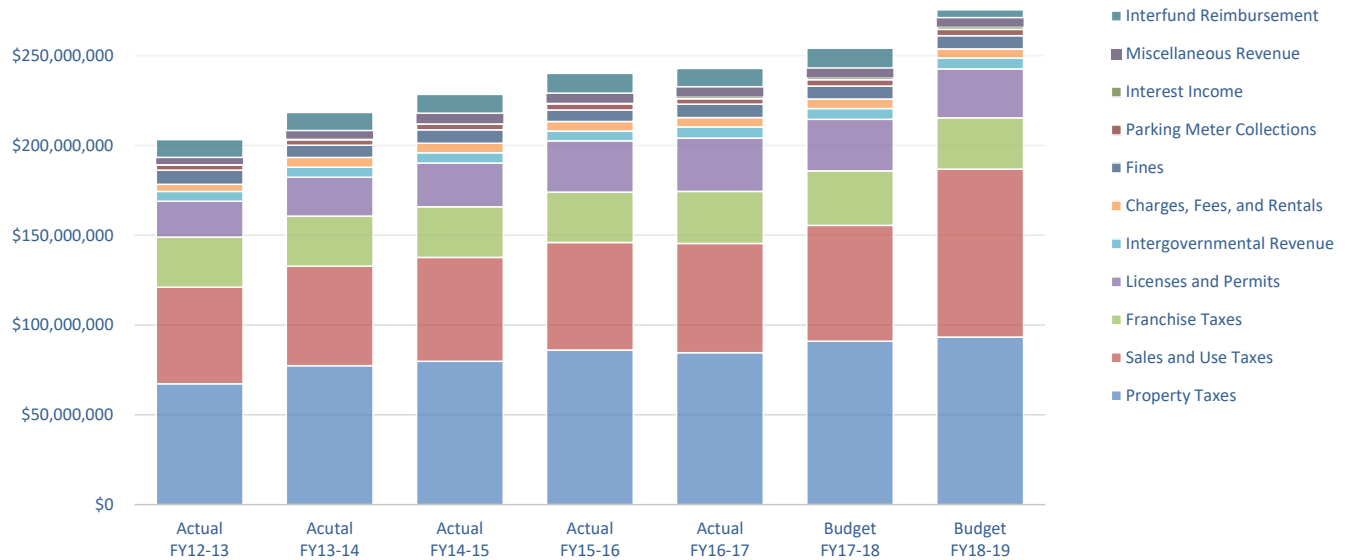
- Licenses and Permits, Intergovernmental Revenue, Charges, Fees and Rentals, Fines, Parking Meter Collections, Interest Income, Miscellaneous Revenue, Transfers and Interfund Reimbursements.

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

General Fund Revenue Summary								
	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Budget FY17-18	Budget FY18-19	
Property Taxes	\$ 67,309,707	\$ 77,407,225	\$ 79,844,218	\$ 86,037,385	\$ 84,530,904	\$ 91,020,673	\$ 93,351,689	
Sales and Use Taxes	\$ 53,775,978	\$ 55,380,938	\$ 57,873,242	\$ 59,927,248	\$ 60,883,816	\$ 64,512,732	\$ 93,411,806	
Franchise Taxes	\$ 27,843,740	\$ 27,881,251	\$ 28,132,535	\$ 27,972,665	\$ 29,051,786	\$ 30,301,186	\$ 28,610,186	
Licenses and Permits	\$ 20,061,378	\$ 21,559,430	\$ 24,271,698	\$ 28,692,096	\$ 29,643,527	\$ 28,651,754	\$ 27,260,806	
Intergovernmental Revenue	\$ 5,392,984	\$ 5,585,619	\$ 5,732,096	\$ 5,453,586	\$ 6,189,654	\$ 6,049,454	\$ 6,004,454	
Charges, Fees, and Rentals	\$ 3,949,061	\$ 5,484,414	\$ 5,316,780	\$ 5,202,170	\$ 5,188,415	\$ 5,252,494	\$ 5,122,388	
Fines	\$ 7,938,175	\$ 6,846,232	\$ 7,482,483	\$ 6,477,608	\$ 7,558,329	\$ 7,251,705	\$ 7,304,145	
Parking Meter Collections	\$ 2,889,212	\$ 3,018,080	\$ 3,155,436	\$ 3,324,615	\$ 2,991,246	\$ 3,549,584	\$ 3,524,281	
Interest Income	\$ 523,194	\$ 617,400	\$ 539,533	\$ 754,322	\$ 1,200,000	\$ 1,290,000	\$ 1,600,000	
Miscellaneous Revenue	\$ 3,577,824	\$ 4,535,695	\$ 5,658,731	\$ 5,292,440	\$ 5,370,694	\$ 5,255,384	\$ 5,026,628	
Interfund Reimbursement	\$ 9,980,574	\$ 10,090,550	\$ 10,372,336	\$ 11,051,278	\$ 10,275,747	\$ 11,054,188	\$ 11,233,151	
General Fund Revenue	\$ 203,241,828	\$ 218,406,834	\$ 228,379,088	\$ 240,185,413	\$ 242,884,118	\$ 254,189,154	\$ 282,449,534	
Other Financing Sources:								
Transfers	\$ 3,518,849	\$ 4,156,640	\$ 5,599,921	\$ 7,867,962	\$ 5,393,053	\$ 6,954,179	\$ 7,833,734	
Proceeds from Sale of Property	\$ 488,761	\$ 542,982	\$ 436,357	\$ 405,396	\$ 353,121	\$ -	\$ -	
Revenue and Financing Sources	\$ 207,249,438	\$ 223,106,456	\$ 234,415,366	\$ 248,458,771	\$ 248,630,292	\$ 261,143,333	\$ 290,283,268	
Property Tax for RDA*					\$ 10,070,000	\$ 11,317,136	\$ 9,977,911	
Available Fund Balance/Cash Reserves					\$ 2,021,078	\$ 387,868	\$ 385,723	
Total General Fund					\$ 260,721,371	\$ 272,848,337	\$ 300,646,902	



GENERAL FUND MAJOR 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, interfund 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 FY18-19.

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 FY18-19.

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

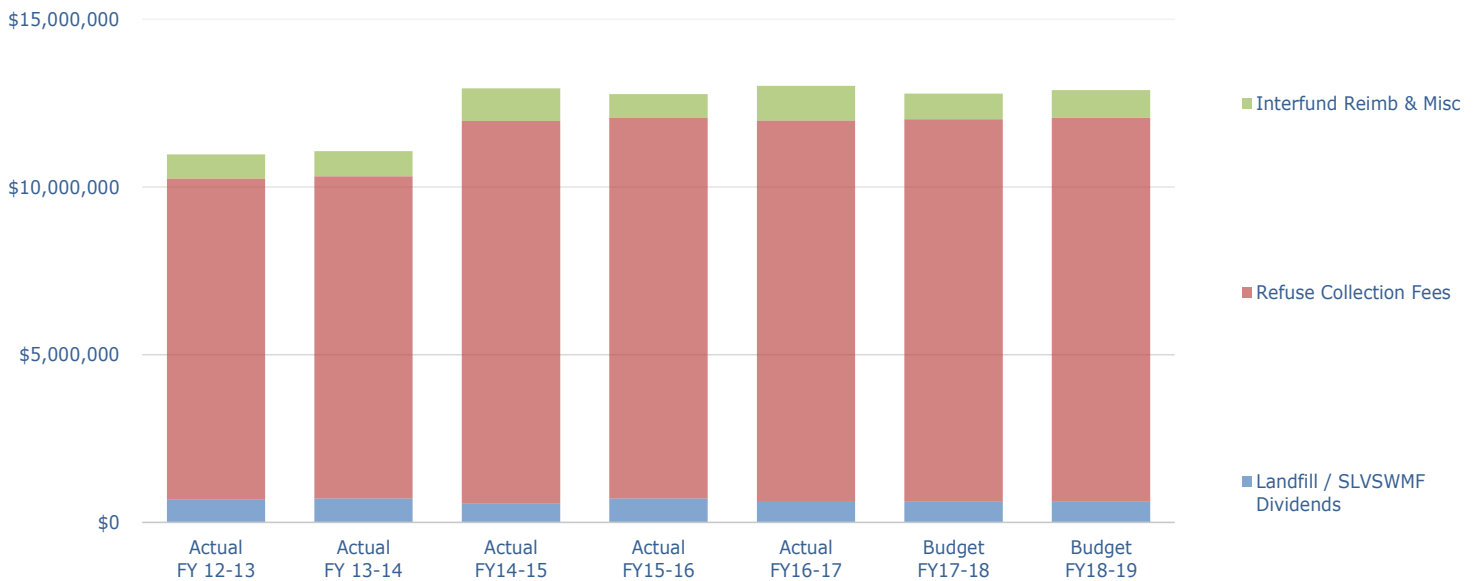


to the volatility and regulations in global recycling markets. The Department does not expect any recycling proceeds for the FY18-19 budget year due to the Chinese recycling market regulation changes and the global recycling market prices. One-time sustainability project costs related to air quality, energy efficiency, and sustainable food have been funded in the past by the \$5,500,000 portion of the \$7,000,000 one-time distribution from the Landfill which was received during FY10-11. These funds have now been fully obligated, any new projects will be funded by the Environmental & Energy Fund balance.

Refuse Fund Revenue Summary

	Actual FY 12-13	Actual FY 13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Budget FY17-18	Budget FY18-19
Refuse Revenue							
Landfill / SLVSWMF Dividends	\$ 688,525	\$ 708,886	\$ 570,572	\$ 713,799	\$ 638,210	\$ 612,500	\$ 612,500
Refuse Collection Fees	\$ 9,560,232	\$ 9,607,133	\$ 11,398,985	\$ 11,344,725	\$ 11,345,341	\$ 11,407,958	\$ 11,453,495
Interfund Reimb & Misc	\$ 724,865	\$ 755,564	\$ 969,747	\$ 710,195	\$ 1,031,192	\$ 761,667	\$ 819,014
Total Refuse Fund	\$ 10,973,622	\$ 11,071,583	\$ 12,939,305	\$ 12,768,718	\$ 13,014,743	\$ 12,782,125	\$ 12,885,009

REFUSE FUND REVENUE



GOLF ENTERPRISE FUND

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

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



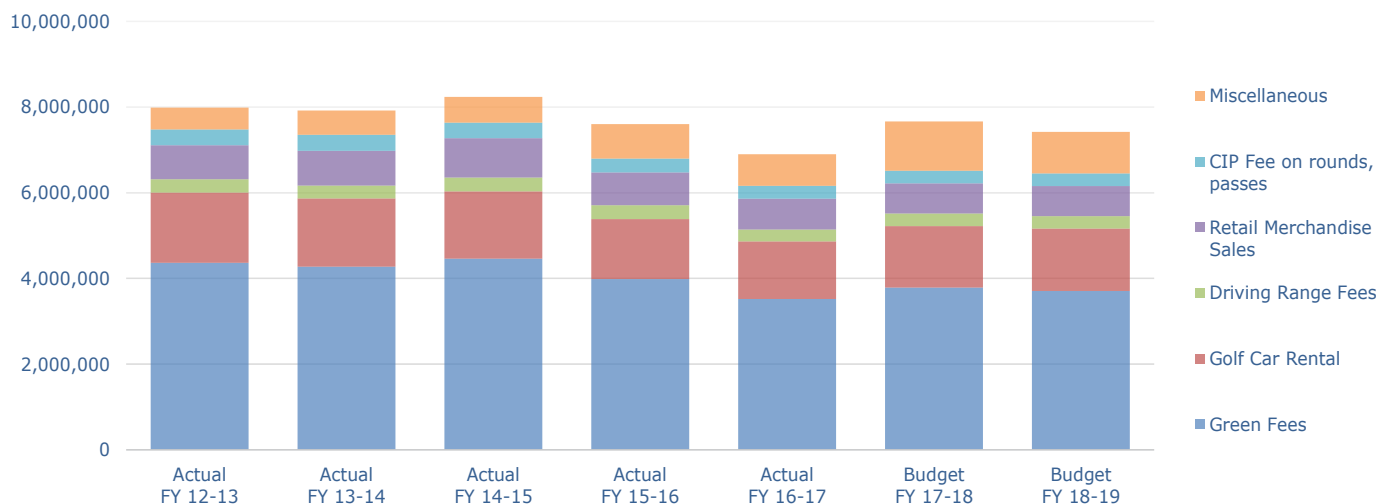
Revenue in this fund is generated by user fees including green fees, CIP \$1 fees, cart rental fees, range ball fees, merchandise purchases, lessons, concessionaire rental fees, etc. Revenue is projected based on historical patterns and forecasts of trends in the local market area.

The FY19 Golf Fund budget for revenue and expense follows closely with 5 year historical averages.

Golf Fund Revenue Summary

	Actual FY 12-13	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Budget FY 18-19
Golf Revenue							
Green Fees	\$ 4,367,521	\$ 4,276,913	\$ 4,463,965	\$ 3,985,988	\$ 3,523,614	\$ 3,785,000	\$ 3,705,689
Golf Car Rental	\$ 1,637,356	\$ 1,592,608	\$ 1,569,852	\$ 1,399,370	\$ 1,339,722	\$ 1,435,672	\$ 1,461,744
Driving Range Fees	\$ 308,402	\$ 296,463	\$ 321,595	\$ 322,728	\$ 281,448	\$ 295,375	\$ 287,169
Retail Merchandise Sales	\$ 795,546	\$ 814,095	\$ 919,118	\$ 768,412	\$ 717,439	\$ 703,095	\$ 702,000
CIP Fee on rounds, passes	\$ 369,806	\$ 369,969	\$ 363,436	\$ 317,918	\$ 298,424	\$ 296,500	\$ 296,724
Miscellaneous	\$ 509,375	\$ 568,383	\$ 598,112	\$ 809,505	\$ 737,118	\$ 1,147,715	\$ 966,933
Total Golf Fund	\$ 7,988,006	\$ 7,918,431	\$ 8,236,078	\$ 7,603,921	\$ 6,897,765	\$ 7,663,357	\$ 7,420,259

GOLF FUND REVENUE





WATER UTILITY FUND

The Water Utility Fund operates as an enterprise fund selling treated water to customers to generate revenue in support of the services it provides. Although providing clean safe drinking 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 Fund, and the UTA Hive Program to promote greater air quality. The Water Utility Fund also receives interest income from cash held in the State Treasurers pool and marketable investments plus miscellaneous income for various ancillary services provided by to the Fund.

Revenue received from metered water use depends on the weather, conservation efforts of customers, and the price of purchased water from the Metropolitan Water District. Independent rate studies are made every few years to gather public input and to structure rates in accordance with industry standards and community values. The most recent rate study is under review for implementation in FY 2018-19 pending Council and Mayoral approvals. Rate increases are proposed by Department management in coordination with budgetary needs reviewed by the Public Utilities Advisory Committee and the Mayor's office. The FY 2018-19 proposed operating revenue budget of \$76,702,331 assumes a 4% rate increase from the previous year and 30,000 MG (million gallons) of metered water use which is considered a normal water year. The rate increase is distributed within a four tiered block rate structure as set by the Utility's Advisory Board. The rate increase anticipates generating an additional \$2.8 million which will be used to cover the cost of water purchased from the Metropolitan Water District, special studies, and capital improvements needed in the water system.

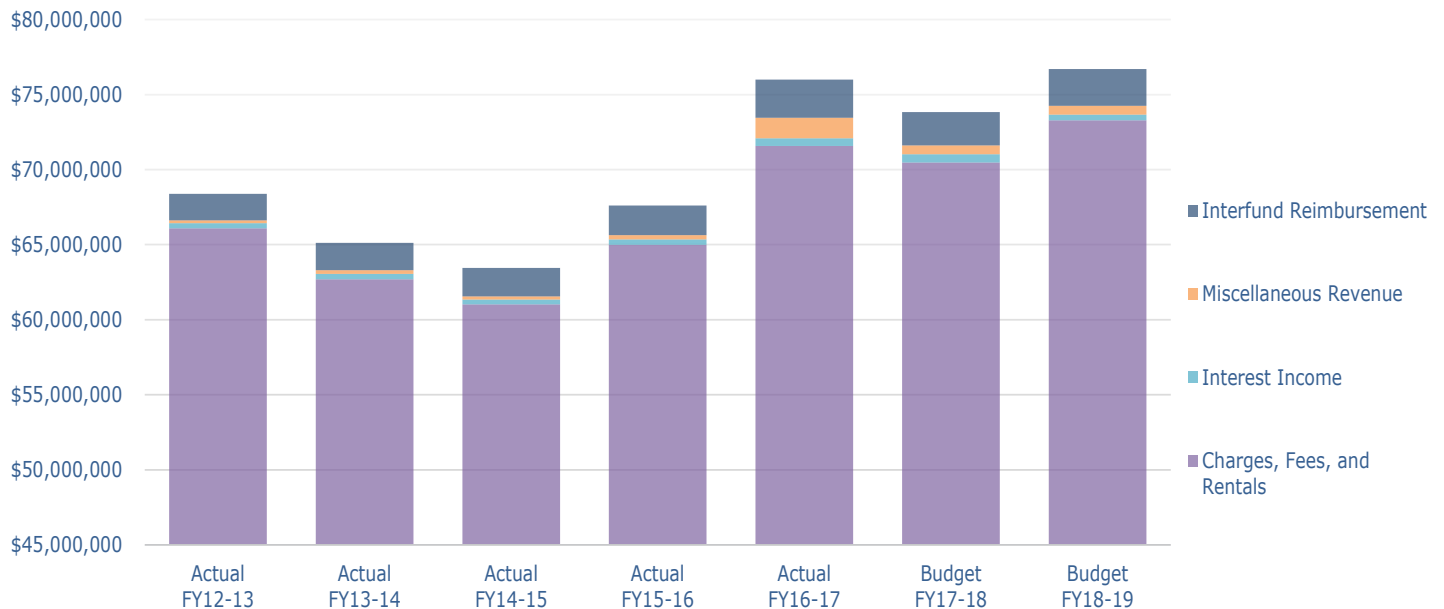
Interfund reimbursements increase as billing costs increase. Increasing bank fees and data processing (IMS) charges drive the increase in budgeted Interfund Reimbursements in FY 18-2019. Interest income is expected to decrease by \$178,382 as cash reserves from 2017 bond proceeds will be invested in infrastructure.

Water Fund Revenue Summary

	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Budget FY17-18	Budget FY18-19
Water Revenue							
Charges, Fees, and Rentals	\$ 66,081,970	\$ 62,699,688	\$ 61,014,849	\$ 64,993,459	\$ 71,572,921	\$ 70,470,525	\$ 73,289,346
Interest Income	\$ 340,774	\$ 348,795	\$ 331,083	\$ 358,450	\$ 519,192	\$ 553,382	\$ 375,000
Miscellaneous Revenue	\$ 205,968	\$ 246,915	\$ 205,135	\$ 281,206	\$ 1,356,235	\$ 588,000	\$ 588,000
Interfund Reimbursement	\$ 1,751,163	\$ 1,834,000	\$ 1,903,250	\$ 1,981,289	\$ 2,550,453	\$ 2,226,186	\$ 2,449,985
Total Water Fund	\$ 68,379,875	\$ 65,129,398	\$ 63,454,317	\$ 67,614,404	\$ 75,998,801	\$ 73,838,093	\$ 76,702,331



WATER FUND REVENUE



SEWER UTILITY FUND

The Sewer Utility Fund operates as an enterprise fund. The Sewer Utility treats waste water through its collection and reclamation services. The Utility charges customers based on winter water use volume and strength of produced waste. The strength of waste water is determined by the customer classification using NAC codes by business licensing. Sewer charges have a 7 tier rate structure. Independent rate studies are made every few years to gather public input and to structure rates in accordance with industry standards and community values. The most recent rate study is under review for implementation in FY 2018-19 pending Council and Mayoral approvals. A 15% increase in sewer charges is proposed by Department management. The FY 2018-19 proposed operating revenue budget is \$ \$38,964,666. The rate increase should generate an additional \$4.9 million which will be used to cover the increase in bonding debt service from the 2017 bond issue, special studies and planned capacity increase for the collections system on the West side of Salt Lake City and a \$400 million new waste water treatment facility.

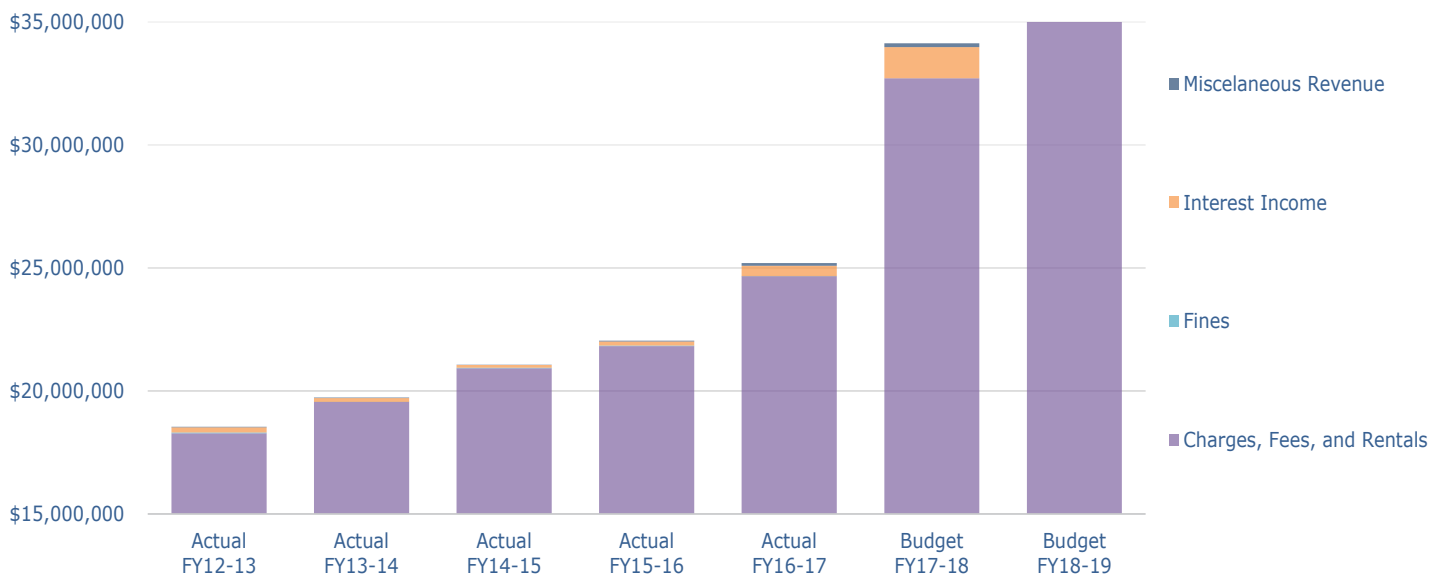
Fines to businesses who discharge high waste strength materials vary from year to year depending on non-compliance with established permits. Interest Income is expected to decrease \$211,356 due to declining bond reserves used for major capital projects. Revenue from permits is conservatively estimated to remain constant.



Sewer Fund Revenue Summary

	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Budget FY17-18	Budget FY18-19
Sewer Revenue							
Charges, Fees, and Rentals	\$ 18,282,767	\$ 19,554,992	\$ 20,923,909	\$ 21,827,388	\$ 24,670,395	\$ 32,712,188	\$ 37,677,666
Fines	\$ 33,209	\$ 5,488	\$ 21,692	\$ 16,260	\$ 1,000	\$ -	\$ -
Interest Income	\$ 206,706	\$ 154,385	\$ 111,492	\$ 172,185	\$ 423,004	\$ 1,263,356	\$ 1,052,000
Survey Permits	\$ 82,984	\$ 84,035	\$ 84,452	\$ 92,641	\$ 125,119	\$ 70,000	\$ 70,000
Miscellaneous Revenue	\$ 18,063	\$ 22,014	\$ 15,862	\$ 25,005	\$ 111,327	\$ 165,000	\$ 165,000
Total Sewer Fund	\$ 18,623,729	\$ 19,820,914	\$ 21,157,407	\$ 22,133,479	\$ 25,330,845	\$ 34,210,544	\$ 38,964,666

SEWER FUND REVENUE



STORM WATER UTILITY FUND

The Storm Water Utility operates as an enterprise fund and manages storm runoff and other drainage / stream concerns that impact Salt Lake City. The Utility charges costumers for these services based on units called equivalent residential units (ERU) or ¼ acre determined by area of the customer's property that is pervious and impervious to water runoff. The Storm Water Utility and rate structure was developed in 1999; rates increases since then were mainly through the additional responsibilities of managing open streams in the City's Riparian Corridor increasing cost of services and capital improvements. The FY 2018-19 proposed operating revenue budget of \$8,889,000 factors in a 10% rate increase to generate an additional \$805,000.

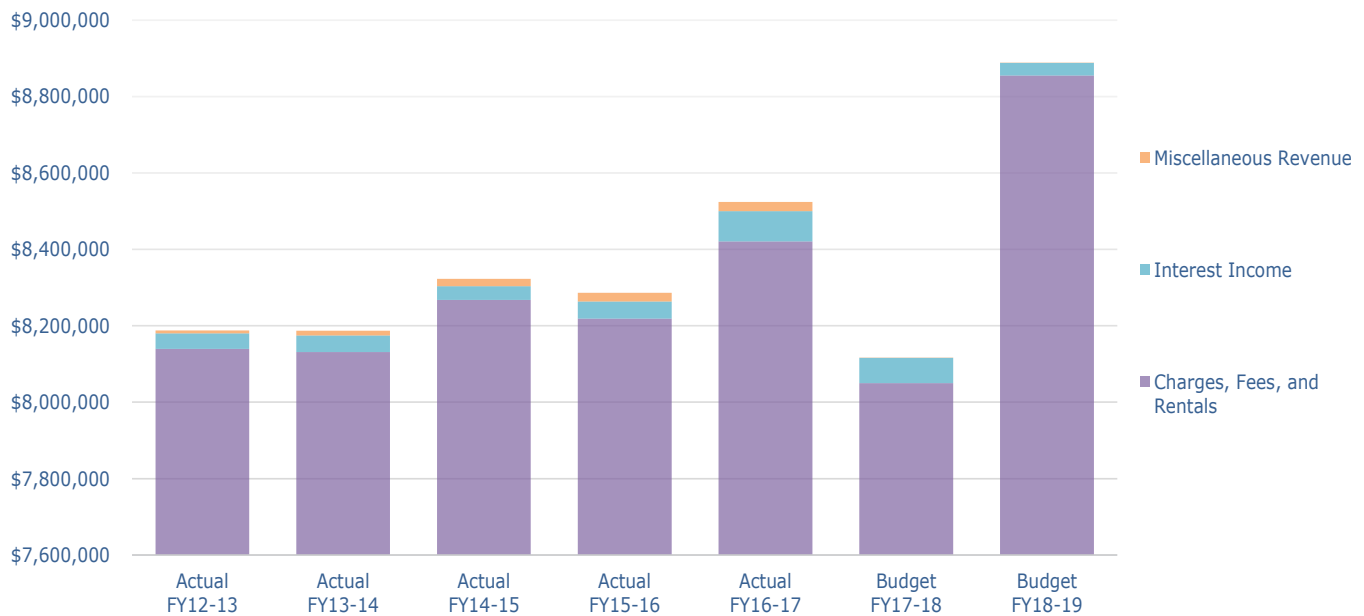
Interest Income is expected to decrease \$32,820 with cash reserves being invested in infrastruc-ture.



Storm Water Fund Revenue Summary

	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Budget FY17-18	Budget FY18-19
Storm Water Revenue							
Charges, Fees, and Rentals	\$ 8,139,791	\$ 8,131,400	\$ 8,267,857	\$ 8,218,844	\$ 8,421,072	\$ 8,050,000	\$ 8,855,000
Interest Income	\$ 40,536	\$ 43,063	\$ 36,068	\$ 45,010	\$ 79,151	\$ 65,820	\$ 33,000
Miscellaneous Revenue	\$ 7,626	\$ 12,971	\$ 18,788	\$ 22,435	\$ 23,800	\$ 1,000	\$ 1,000
Total Storm Water Fund	\$ 8,187,953	\$ 8,187,434	\$ 8,322,713	\$ 8,286,289	\$ 8,524,023	\$ 8,116,820	\$ 8,889,000

STORM WATER FUND REVENUE



STREET LIGHTING FUND

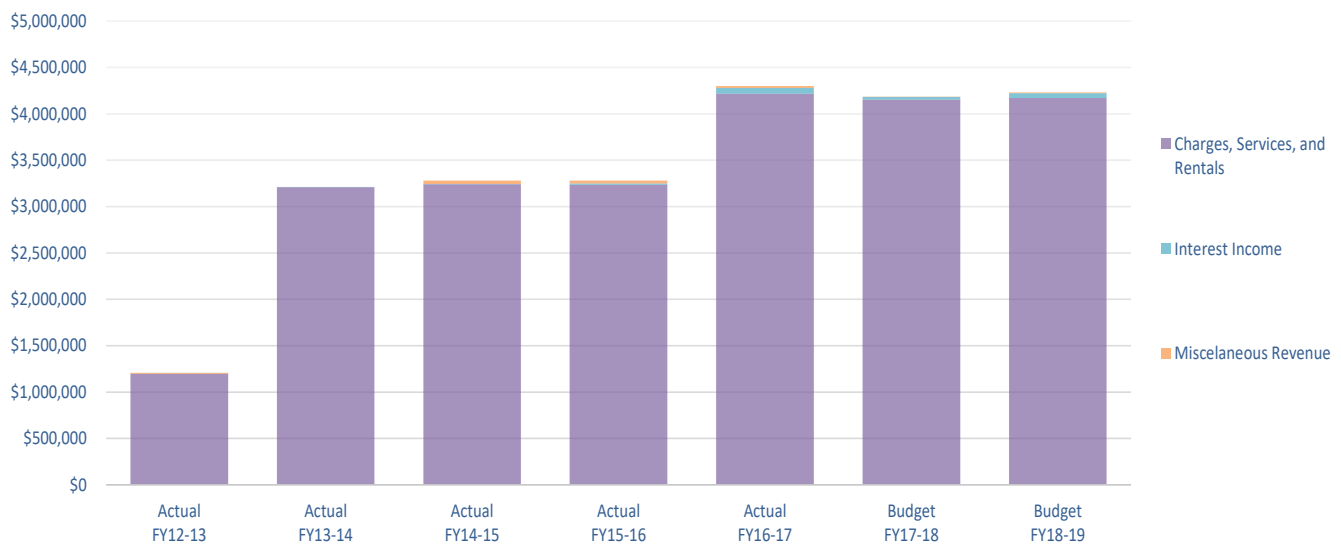
The Street Lighting Utility is helping to upgrade street lighting by improving energy efficiency, improving the street lighting infrastructure, and lighting the streets at night for the City. Street lighting fees are based on units called equivalent residential units (ERU) which are determined by front footage of 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; the fees for the Enhanced Street Lighting Services also have not increased since they were originally implemented. The budget includes \$20,000 in general fund transfers for matching private street lights.



Street Lighting Fund Revenue Summary

	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Budget FY17-18	Budget FY18-19
Street Lighting Revenue							
Charges, Services, and Rentals	\$ 1,196,765	\$ 3,207,683	\$ 3,239,306	\$ 3,234,893	\$ 4,216,132	\$ 4,152,371	\$ 4,170,000
Interest Income	\$ 85	\$ 2,065	\$ 5,107	\$ 14,753	\$ 63,643	\$ 30,000	\$ 52,000
Miscellaneous Revenue	\$ 11,221	\$ -	\$ 36,644	\$ 29,797	\$ 19,057	\$ 2,000	\$ 9,000
Total Street Lighting Fund	\$ 1,208,071	\$ 3,209,748	\$ 3,281,057	\$ 3,279,443	\$ 4,298,832	\$ 4,184,371	\$ 4,231,000

STREET LIGHTING FUND REVENUE



AIRPORT ENTERPRISE FUND

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

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses and 71 aircraft parking positions. Serving over 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 FY 2018-19 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 (40%) 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 effect on July 1, 2014. It provides \$1 per enplaned passenger revenue sharing, not to exceed 30% of net remaining revenue, and is credited to the air carriers on a monthly basis. Enplaned passengers increased 4.9% in FY2017 when compared to prior years and are projected to increase 1.0% for the FY 2018-19 budget.

The second major source of revenue (49%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental and parking fees. Retail concessions, and food and beverage are projected to be higher when compared to FY2017 in line with the increased passengers projected for FY 2018-19. Parking revenue is projected 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.

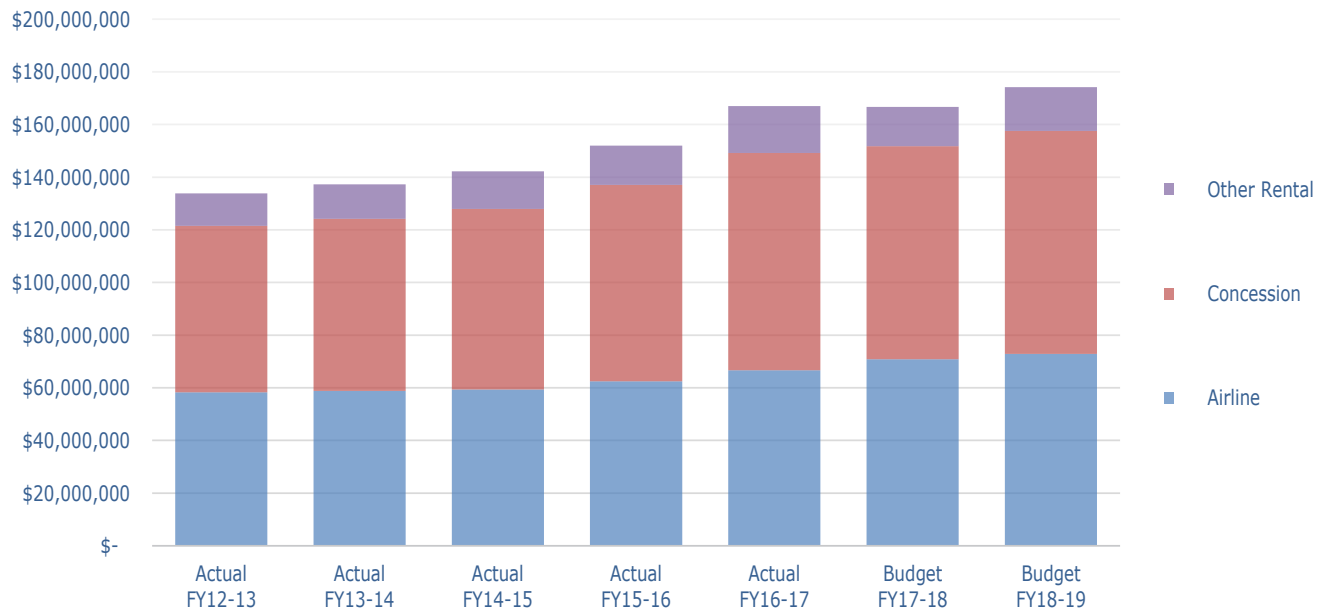
In FY2012, the Airport began collecting customer facility charges (CFC) in order to fund a new rental car facility. These charges increased from \$4 to \$5 in FY2013 and will remain at \$5 for FY 2018-19. The customer facility charges will meet the financial requirements to build the rental car service and quick turnaround facilities, plus the portion of the garage related to rental cars. The rental car service and quick turnaround facilities were completed in FY2016 but the Airport will continue to collect CFCs for the portion of the garage related to rental cars.

Salt Lake City Department of Airports Revenue Summary

	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Budget FY17-18	Budget FY18-19
Airport Revenue							
Concession	\$ 63,274,600	\$ 65,368,400	\$ 68,566,100	\$ 74,623,000	\$ 82,528,100	\$ 80,888,700	\$ 84,668,400
Airline	\$ 58,242,700	\$ 58,815,200	\$ 59,419,800	\$ 62,454,000	\$ 66,639,100	\$ 70,858,900	\$ 72,901,700
Other Rental	\$ 12,351,800	\$ 13,105,900	\$ 14,222,800	\$ 14,896,800	\$ 17,808,100	\$ 14,929,900	\$ 16,583,500
Total Airport Fund Revenue	\$ 133,869,100	\$ 137,289,500	\$ 142,208,700	\$ 151,973,800	\$ 166,975,300	\$ 166,677,500	\$ 174,153,600
% Increase	5.0%	2.6%	3.6%	6.9%	9.9%	-0.2%	4.5%



AIRPORT 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 was established. Property values increase as an area is revitalized through investment, thereby creating tax increment. When an RDA project area is established, the RDA and the participating taxing entities enter into agreements that determine the amount of tax increment that will continue to flow to the taxing entities, and the portion that will be reinvested by the RDA into the project area for a defined period of time. The participating taxing entities continue to receive the baseline property tax during the life of a project area.

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

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

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



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

RDA revenues for the FY 2018-19 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.

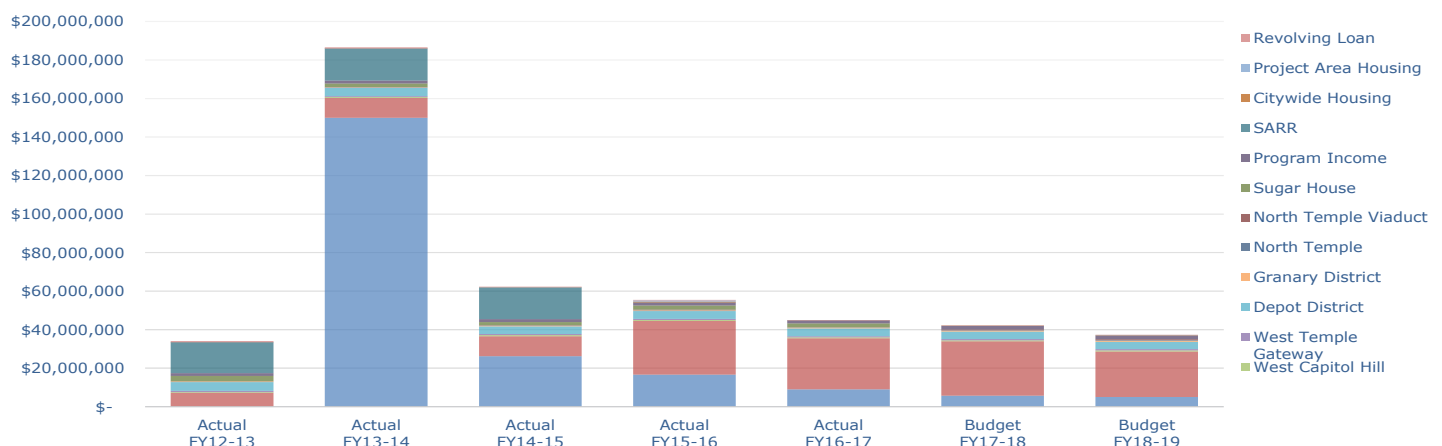
The FY 2018-19 forecasted RDA Fund revenue budget is \$37,402,088.

Redevelopment Agency of Salt Lake City Revenue Summary

	Actual FY12-13	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Budget FY17-18	Budget FY18-19
Redevelopment Agency Revenue							
Block 70	\$ -	\$ 150,031,684	\$ 26,278,386	\$ 16,641,186	\$ 8,993,986	\$ 5,680,637	\$ 5,060,000
Central Business District	\$ 7,174,977	\$ 10,203,896	\$ 10,329,585	\$ 27,876,454	\$ 26,520,856	\$ 28,258,388	\$ 23,612,000
West Capitol Hill	\$ 438,600	\$ 472,408	\$ 611,973	\$ 475,397	\$ 487,001	\$ 573,509	\$ 543,000
West Temple Gateway	\$ 634,892	\$ 509,255	\$ 550,052	\$ 570,622	\$ 569,263	\$ 655,889	\$ 695,000
Depot District	\$ 4,546,841	\$ 4,355,330	\$ 3,940,782	\$ 4,141,737	\$ 4,089,799	\$ 3,874,000	\$ 3,789,000
Granary District	\$ 268,490	\$ 230,109	\$ 328,437	\$ 350,220	\$ 338,865	\$ 429,505	\$ 528,000
North Temple	\$ -	\$ 49,498	\$ 115,657	\$ 172,844	\$ 120,000	\$ 198,462	\$ 322,600
North Temple Viaduct	\$ 97,023	\$ 133,787	\$ 136,581	\$ 186,665	\$ 150,000	\$ 410,762	\$ 539,300
Sugar House	\$ 2,786,442	\$ 1,773,095	\$ 1,648,175	\$ 2,096,804	\$ 2,010,000	\$ -	\$ -
Program Income	\$ 1,513,116	\$ 1,549,400	\$ 1,590,864	\$ 1,548,736	\$ 1,561,371	\$ 1,853,335	\$ 1,910,215
SARR	\$ 16,021,696	\$ 16,668,189	\$ 16,424,388	\$ 61,383	\$ -	\$ -	\$ -
Citywide Housing	\$ 42,263	\$ 31,545	\$ 43,933	\$ 456,925	\$ 9,364	\$ 175,000	\$ 204,973
Project Area Housing	\$ 11,455	\$ 9,613	\$ 10,041	\$ 546,094	\$ 9,364	\$ 12,000	\$ 28,000
Revolving Loan	\$ 524,315	\$ 517,912	\$ 361,773	\$ 290,823	\$ 143,598	\$ 200,000	\$ 170,000
Total Redevelopment Agency Revenue	\$ 34,060,110	\$ 186,535,721	\$ 62,370,627	\$ 55,415,890	\$ 45,003,467	\$ 42,321,487	\$ 37,402,088

FY 2017 Revolving Loan Fund includes Budget adopted through April 11, 2017, all other funds include budget adopted through March 31, 2017.
Citywide Housing Fund and Project Area Housing Fund includes interest and land sale proceeds only. Revolving loan fund includes interest only.

REDEVELOPMENT AGENCY REVENUE SUMMARY





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

Fiscal Year 2017-18

Golf Enterprise Fund – The Council expresses the following intents regarding the Golf Enterprise Fund:

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

Administration 1st Round Response – A response related to these items was previously transmitted to the Council from the Department of Public Services.

Administration 2nd Round Response - An RFI to obtain information on golf course management operations and course development investment options and information on companies that provide these types of services was released on 12/8/2017, after input from City Council and Administration. The RFI has a response deadline of 1/17/2018. The City will use the information obtained from the RFI process to evaluate the practicability and the desirability of partnering with golf course management companies to improve the short and long term condition, value, service, and community benefit of City-owned golf course properties.

Administration 3rd Round Response - The RFI review committee met, and a summary memorandum outlining potential Request for Proposals is being developed for future discussion.

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- a. **Citywide / IMS projects for CRM and Document Management (applicable to both projects)** – It is the intent of the Council that the Administration will provide an interim report in September/October 2017 (or sooner if ready) about the progress on both of these programs, to include the information requested in the motion, as well as project scope and objectives, team composition and staffing, and implementation schedule. It is also the Council's expectation that when funding is requested by IMS for shared services, projects or programs in which the Legislative Branch is a key stakeholder (participant,



provider of information or recipient of essential services), the Legislative Branch will have the opportunity for meaningful input early in the project to allow for the most efficient and effective use of taxpayer resources in meeting the needs of both branches.

Administration 1st Round Response – The document management citywide steering committee has completed a needs assessment and participated in demonstrations on two of the three products that are currently being considered. The current plan is to have a vendor selected during the second quarter of the fiscal year.

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

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

Administration 2nd Round Response –
Constituent Relationship Management System (CRM)

A citywide team led by Jennifer Seeling and Lehua Weaver has meet regularly to work on the CRM project. The team has discussed with department and division heads the vision and project plan for the CRM system. Department representatives are currently meeting with consultants from Simplus, the selected implementation partner, I.T. staff, and CRM team leaders to discuss their unique needs and workflows with regard to requests for services and information. Once all discovery meetings are completed, a scope of work will be created and initial system development will begin in February. Mayor, Council, and Public Services will be the pilot departments for the initial product release with other departments following behind.

Document Management System

A citywide selection team has been assembled and has completed a system needs assessment. Potential solution providers used the assessment information to present product demonstrations to the team. The solution providers were short listed and the final two returned for in-depth product demonstrations and pricing. The selection team has selected a provider and is working with the vendor and the City's purchasing department on pricing proposals. The team would be glad to provide further information to the City Council on the selection process to facilitate their approval for the project to move forward and funds expended.

Administration 3rd Round Response –
Constituent Relationship Management System (CRM)

Mayor and Council staff continue to lead this project including biweekly meetings to review the progress of the departments and development of the system. Department leads, IMS staff and Simplus consultants have been building the CRM system with intake screens, case queues and accompanying workflows. City staff have also been involved in the initial phases of training on the system with ongoing training occurring. Over the next two months, pilot departments will receive training and begin using the system. Work continues on enhancing integrations with



CitySourced, Accela and other systems. A CRM community page is currently being developed and will be a part of SLC.Gov once the community page and associated knowledge base are complete.

Document Management System –

Administration has sent a transmittal to the City Council for approval to move forward with the acquisition of Laserfiche software licenses and consulting services to implement the system. IMS has worked closely with Purchasing and has the supporting documents necessary to move forward with procurement of this software upon approval from the City Council.

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

Administration 1st Round Response – Council Staff will coordinate the briefings for these updates.

Administration 2nd Round Response - Council Staff will coordinate the briefings for these updates.

Administration 3rd Round Response - Council Staff will coordinate the briefings for these updates.

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

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



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

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

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

Public Services has also been working with a Government Transformation consultant to bring together key stakeholder and administrators of capital within the City to focus on technology solutions. The focus will be towards identifying actionable strategies for achieving a greater effectiveness in improving and maintaining the infrastructure of the City. While each department has employed different technologies to monitor and maintain their specific capital projects, there is a greater need to collaborate on a City wide level to become more transparent and responsive to all the City's capital needs. I have included Nole from Public Services on the email if additional details are needed.

Administration 2nd Round Response - The Pavement Condition Survey has been completed and is being sent via a transmittal to Council for review. A brief overview of the survey results was presented to the Roadway Selection Committee on November 29, 2017. This updated information should help in determining a path forward in funding the City's roadway infrastructure needs.

Administration 3rd Round Response - Engineering Division presented the Pavement Condition Survey results to City Council in January 2018. As follow-up to that, the Engineering Division presented a streets reconstruction bond proposal to Council in April 2018 that was based on pavement conditions, with input from Transportation, Public Utilities, RDA, etc. The Administration supports either a bond or sales tax increase to fund roadway projects with the understanding that the bond can't fund maintenance activities performed by the Streets Division. Any in-



crease for roadway reconstruction should also have an accompanying maintenance funds source to ensure the pavements' longevity.

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

Administration 1st Round Response – In 2013, the City Engineering with support of the Administration formed the Roadway Selection Committee. Engineering invites representatives from each Department, including the Mayor and Council staff, to select road projects considering available funds, preliminary project cost estimates, pavement condition, constituent requests, transportation master plans, Public Utilities planned projects, etc. We believe with the current state of funding available for roadway projects, this has been a successful approach to selecting roadway projects. Engineering would welcome any input from the Council on improving or replacing this process and in creating more transparency. If it is desired by Council and the Administration to select and fund specific public way projects, it is recommended that we return to funding design in the year prior to construction. This would provide more detailed cost estimates, and allow for appropriate coordination of Public Utilities' and Transportation's improvement needs and budget availability. This would also support adequate time and funding for public engagement, especially when changes are recommended to parking, lane reductions or other Complete Streets considerations.

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

Administration 2nd Round Response – The Pavement Condition Survey has been completed and is being sent via a transmittal to Council for review. A brief overview of the survey results was presented to the Roadway Selection Committee on November 29, 2017. This updated information should help in determining a path forward in funding the City's roadway infrastructure needs.

Administration 3rd Round Response – The Engineering Division presented the Pavement Condition Survey results to the City Council in January 2018. As a follow-up to that, the Engineering Division presented a streets reconstruction bond proposal to the City Council in April 2018 that included a sample list of \$87 million worth of projects for discussion. In addition, Engineering is developing a 5-yr pavement plan with input from Transportation, Streets, Public Utilities, RDA, etc., identifying \$100 million of proposed road projects. This plan will help inform Engineering's CIP applications. Also Engineering would then review the 5-yr plan on an annual basis with the Roadway Selection Committee to ensure City priorities for roadway projects are met.



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

Administration 1st Round Response – The Finance Department is currently considering the best approach to maximizing the fund balance, including a review of the approach taken by other municipalities throughout the country. This is an ongoing process.

Administration 2nd Round Response - Response unchanged.

Administration 3rd Round Response – Response unchanged.

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

Administration 1st Round Response –

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

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

Administration 2nd Round Response – Response unchanged.

Administration 3rd Round Response – Response unchanged.

- g. **Evaluate elected officials compensation** – The Council requests the Citizens Compensation Advisory Committee (CCAC) review compensation for elected officials in comparable cities throughout the West. In addition to looking at overall compensation, the review should gather data on compensation levels for council members serving in leadership roles



such as chair and vice chair. Based on that analysis, the CCAC should make recommendations in the FY 2018 annual report for adjustments, if any, to elected officials compensation. If additional funding is needed to conduct the review, a funding request should come before the Council with sufficient time for the CCAC to incorporate the evaluation findings and recommendations into their FY 2018 annual report.

Administration 1st Round Response –

- **Status or timeline** – The Council's request to conduct a salary survey for elected officials among comparable U.S. western cities was presented and discussed by the *Citizens' Compensation Advisory Committee* during its summer meeting on 8/29/2017. The Council's request is that this survey also include the gathering of data on compensation levels for council members serving in leadership roles, such as chair and vice-chair.
- **Feedback / 1st round thoughts** – Council input on development and the survey process is highly recommended. Questions include what, if any, specific criteria should be applied in the selection of cities to be included in the survey sample? What consideration, if any, of other factors or information does Council wish to have incorporated into this survey? What funding, if any, is appropriated to have this survey completed by an outside third-party firm?
- **What's been tried / what would work better** – The latest salary survey including elected officials was conducted by the city's Human Resources Department during the fall of 2015. Results of this survey were inconclusive due to the large variance in pay among the cities surveyed and no there was no recommendation by the CCAC for any type of salary adjustment beyond what was approved for all other city employees. A recommended approach would include having an outside compensation firm conduct this study. As noted above, funding would need to be appropriated if this were to be the direction approved by Council. The Administration recommends coordinating the development of this study in conjunction with the next public safety compensation survey (noted below). The Administration is committed to approaching the Council again in January 2018 to assess whether funding for an additional study should be considered for a subsequent budget.

Administration 2nd Round Response – (Assertions made by the Council during the **November 21, 2017** Council briefing on Legislative Intents) Evaluate elected officials compensation. There are policy reasons for looking at compensation differently than in the past, and not repeating a survey of other cities that has not provided satisfactory information. There were some assumptions made when existing policy was first enacted that are probably no longer relevant, including a ratio of the Mayor's salary to Council salary; time spent by CMs; etc.

- a. Direction for Council staff: Provide additional relevant information for a policy discussion. Council staff has been keeping track of this kind of information.

Administration Response to Nov 21 briefing - The Administration will approach the Council in January 2018 to assess what criteria the Council would like to use for a compensation study. With the criteria established the Administration will include needed funding for the additional study in the FY2019 budget in conjunction with the public safety compensation survey.



Administration 3rd Round Response – This legislative intent has been tabled by the Council and will be taken up by the Council staff at a later time.

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

Administration 1st Round Response – Funding has been appropriated for this project. Per the legislative intent, a review of the effectiveness of these improvements will be provided to the Council in approximately two years. Updates on project progress will come with subsequent legislative intent responses.

Administration 2nd Round Response – The parking area on 500 West is now completed and secured. The police department was given access to the gate in December 2017. This area provides secure parking for vehicles during operations such as Operation Rio Grande as well as parking for staff that work at the Community Connections Center to include Social Workers, Bike Officers and Host Officers as needed. Fencing this area has not only provided a secure parking area but has also reduced loitering that was very active in this area when it was a median.

Pictures of the parking area have been included as an attachment at the end of the document.

Administration 3rd Round Response – Response unchanged.

Fiscal Year 2016-17

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

Administration FY 2018 1st Round Response – A more in-depth set of measures was included with the Capital and Operating Budget Book in FY 2017. These measures will be reviewed and updated in the FY 2018 Budget Book. The Administration is continually promoting the evolution and improvement of metrics associated with budget development, as well as to be used as tools for City departments to track progress and improvement in their own operations. Feedback from the Council regarding measures it considers appropriate is welcome. The measures included with the budget books do not relate to the *What Works Cities* project. This project will be considered in measures reported moving forward.



Administration FY 2018 2nd Round Response - Response unchanged.

Administration FY 2018 3rd Round Response - A more in-depth set of measures was included with the Capital and Operating Budget Book in FY 2017. These measures have been reviewed and updated in the FY 2018 Capital and Operating Budget Book. The forthcoming FY 2019 Mayor's Recommended Budget Book will include a smaller set of department-wide measures. Each year, departments are asked to review and refine their measures. Feedback from the Council regarding measures considered appropriate is welcome.

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

Administration FY 2018 1st Round Response - Facilities has completed the asset study and is preparing a summary report of the data that will be ready in September. The study resulted in a comprehensive list of deferred maintenance and capital renewal projects by building and asset with cost estimates that will be the basis of future CIP and budget requests. From July to January, Facilities will work on the next phase of the project to barcode all assets and tie them to the work order and inventory systems to streamline operations. By December, we will have completed a draft 10-year plan that will show the effect of various annual funding appropriations on deferred maintenance and capital renewal for each building. Facilities is working with CND to incorporate and prioritize capital projects into the long-term CIP plan.

Administration FY 2018 2nd Round Response - Facilities completed the 10-year plan and has presented data to the Police and Fire Departments. Presentations will be given to other departments as needed. The data are intended to inform facility investment, such as whether it is more cost effective to renovate a precinct or station versus building a new one, and to provide decision-makers a complete building-by-building summary of deferred maintenance and capital renewal. The data were used in a recently successful TRCC fund application with Salt Lake County that resulted in a grant of \$1,086,500 to perform deferred maintenance on the Sorenson Campus.

Administration FY 2018 3rd Round Response - Facilities has developed an additional metric, a Facility Condition Index (FCI) on a per-building basis that is a new annual performance metric to measure the "health" of City buildings. The Facilities data are available in a graphical format using Cognos reporting tools and show in real time each asset's deferred capital, FCI, and work order completion.

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



Administration FY 2018 1st Round Response – The Parks and Public Lands Division’s electronic work order system (Accela) implementation is in full swing. We are currently using Accela to track all Division work by priority, while also capturing Cost Items (Labor rates) by resource in relation to Parks Maintenance Work Orders. The expectation has been set for all Parks work to require an Accela Work Order. We have implemented a new app (PS Mobile) that makes it easier for our people to create work orders in Accela while out in the field, which also makes us more efficient in getting work orders assigned out to our employees. Our next step is to get our warehouse inventory in to the Accela database; this will be worked in parallel with the uploading of equipment and materials.

Administration FY 2018 2nd Round Response - Salt Lake City Parks & Public Lands is currently using Accela with the Parks and Open Space Programs. Labor costs are being tracked currently through the SLC PS Mobile application. The Public Services Department has directed Parks & Public Lands to prioritize homelessness tracking and Cartegraph software application testing ahead of the warehouse inventory and the equipment and materials loading for the Accela database. Public Services is also reviewing proposals from Fastenal to track and stock warehouse inventories within the department, which could make the warehouse inventory through Accela redundant. Once the above listed priorities have been completed, Parks & Public Lands will continue working with the Finance Department, as was done with the labor rates, to determine City rates for equipment and load those into the Accela database to begin tracking.

Administration FY 2018 3rd Round Response - Cartegraph Asset Management is currently in use for right of way assets and there is an active project adding Streets and Transportation work orders to the system. This project bridges the departmental divides in a way that allows for a complete record and assessment of the condition of the right-of-way assets. There may be a potential to transition Public Lands assets to Cartegraph creating a common asset management system and the potential to improve our asset management capacities. Public Lands is currently implementing Fishbowl, a warehouse inventory system, which could make the warehouse inventory through Accela redundant. Once the above listed priorities have been completed, Public Lands will continue working with the Finance Department, as was done with the labor rates, to determine City rates for equipment and load those into the Accela database to begin tracking.

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

Administration FY 2018 1st Round Response – The Fleet Division continues to refine and build out the 10-year plan it presented with the FY18 budget. A key goal of the plan is to provide a roadmap to a cash purchase structure that will result in greatly reduced maintenance costs. Additional elements will include a proposed Fleet Advisory Committee comprising key users and the Mayor’s and Council offices, a Green Fleet strategy for carbon reductions and leveraging state and federal funds, and better analytics achieved by implementing a significant software upgrade that will provide transparency for users with the goal of optimizing fleet utilization.

Administration FY 2018 2nd Round Response - The Fleet Division has done an analysis of various fleet leasing models to determine if shorter leases for the police fleet make sense. Data show the lease is comparable to the current financing model used. Adding a new lease would



also affect Fleet's \$4 million debt limit. That said, Fleet is working with Finance and the Police Department on options to purchase vehicles for the recently approved 50 officers and is looking at potential tradeoffs and savings that could improve the replacement fund for all other City vehicles. Fleet continues to refine processes to support the replacement fund, such as charging back lease balances to departments that have at-fault totaled vehicles and charging fees for motor pool use and car washes.

Administration FY 2018 3rd Round Response - Fleet is phasing in a plan to transition the public safety fleet (police and fire) to a cash purchase basis. The transition will take several years and is dependent on budget but will result in maintenance savings.

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

Administration FY 2018 1st Round Response – A response on this request is forthcoming.

Administration FY 2018 2nd Round Response – Response unchanged.

Administration FY 2018 3rd Round Response – Response unchanged.

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

Administration FY 2018 1st Round Response – The PERF study should be completed in October when it will be presented at the annual Police Executive Research Forum (PERF) meeting. The City will receive a copy at that time.

Administration FY 2018 2nd Round Response – As of early January, Chiefs are still working on edits to the study and hope to publish the document soon.

Administration FY 2018 3rd Round Response – Response unchanged.

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



Administration FY 2018 1st Round Response –

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

Administration FY 2018 2nd Round Response – (Assertions made by the Council during the November 21, 2017 Council briefing on Legislative Intent) FY18. Periodic Study of Public Safety Compensation. The most recent study was handled in a way that didn't fully meet the Council's intent, for example, by not including early input from the unions. Council Members expressed a willingness to have a policy discussion about the issue, and potentially enact an ordinance, if they remain dissatisfied with the response from the consultant and the Administration.

a. Questions for the Administration:

- i. Is the expectation that this be done within Council Office resources?

Administration Response to November 21 briefing - No. The Administration will work with Council and the respective public safety unions to gather information about a potential survey. Then in keeping with providing the survey every three years the Administration will include a budget request for the survey in the FY2019 HR Department budget.

- ii. When will HR initiate this review process?

Administration Response to November 21 briefing - The Administration plans to approach the Council and the respective public safety unions in January of 2018 to establish criteria for the survey. Once the criteria is established the Administration will include a budget request for the survey in the FY2019 budget with the HR Department.

b. Questions for Council staff:

- i. What would a policy conversation look like, and what info would be needed for it?
- ii. What are next steps?



- iii. Original FY17 Intent: "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 FY 2018 3rd Round Response – the plan for a special public safety compensation study is moving forward, pending the inclusion of funding as requested in the Human Resource's annual budget.

Fiscal Year 2015-16

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

Administration FY 2018 1st Round Response – This study is ongoing. A final response will be provided once the study has been completed.

Administration FY 2018 2nd Round Response – Response unchanged.

Administration FY 2018 3rd Round Response – Response unchanged.

Fiscal Year 2014-15

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

Administration FY 2018 1st Round Response – The final draft of the Cemetery Master Plan was completed in July 2017. PPL will facilitate an administrative review and solicit public comments. Final document revisions will be completed by October 2017.

Administration FY 2018 2nd Round Response - Salt Lake City Cemetery has completed the Cemetery Master Plan Draft and is working on a transmittal to submit for a briefing to the Council. The transmittal will be complete in early January for scheduling on the Council's agenda.

Administration FY 2018 3rd Round Response – The City Council was briefed on March 20th, 2018 and provided valuable feedback, we are considering the input and preparing a response in the form of a revised draft which will be transmitted for City Council Adoption.

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

Administration FY 2018 1st Round Response - Public Services has reviewed the Central Business District costs to determine cost per block face that could be applied to other enhanced maintenance areas and business districts. Public Services prepared a comprehensive maintenance



nance budget for the RDA for the Regent Street enhanced maintenance area and Central 9th district. The RDA has had discussions with Public Services about potential fee structures including special assessment areas and property owners associations.

Administration FY 2018 2nd Round Response - No further work has been done on this item; however, Public Services is interested in exploring how special assessment areas could be used to fund maintenance costs.

Administration FY 2018 3rd Round Response - Public Services is revising its cost per block face estimates in anticipation of requests to expand or enhance districts. Current business districts and recently added enhanced streetscapes are not fully funded.

Attachments for Secured Parking on 500 West Green Legislative Intent – 2nd Round Response





MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

FINANCIAL POLICIES



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CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2018-19



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 2018-19 budget appropriates \$432,728,289 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 2018-19 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 2018-19 budget includes \$17,799,997 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 Service (excluding G.O. Bonding)

The City's General Fund through CIP, funds the City's outstanding Sales and Excise Tax Revenue bonds (except for the Eccles Theatre project), Local Building Authority Lease Revenue bonds (except for Glendale and Marmalade libraries) and Motor Fuel Excise Tax Revenue bonds debt service payments. Funds to pay debt service are included in the proposed annual budget of \$13,177,444. Currently outstanding Sales and Excise Tax Revenue bonds financed a variety of the City's capital improvement projects. Local Building Authority Lease Revenue bonds financed the construction of two fire stations in Salt Lake City. Motor Fuel Excise Tax Revenue bonds funded the reconstruction of Class C roads throughout the City. The administration continuously evaluates the City's funding of its Capital Improvement Program, and proceeds of debt financing are considered as one of the sources for funding the City's capital improvement projects.

The Administration is recommending moving ESCO contracts from Public Services and Golf into the General Fund CIP. The ESCO debt service is related to projects undertaken a few years ago by the City to move City parks and golf courses to secondary water supplies and to move toward more efficient lighting and other energy savings in public buildings. The savings from the changes were projected to cover the costs of implementation. The City has not seen the savings projected and has not been able to collect on the contract with the vendor to cover the loss. In an effort to consolidate this debt the budget recommends moving the debt within the debt service portion of the City's CIP.

Maintenance Projects

The City has reviewed the CIP funding and has recognized that some of the projects that are being classified as new CIP are not in fact new CIP projects. These projects meet the criteria of over \$50,000 (for capitalization) that the City has set when defining funding for projects but these projects are ongoing in nature. These funds help with the maintenance of capital investments to ensure these investments don't deteriorate and become a completely new capital expenditure.

The City reviewed all of the projects that were presented and determined if the project was not a new capital expenditure. The City has placed these expenditures under the maintenance project funding within CIP. It is hoped this will allow for more informed policy discussions and better decision making when discussing the available funding. The funding for maintenance projects is requested at \$2,764,000.



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 2018-19 CIP includes a general fund budget of \$17,799,997 for new infrastructure improvements; a Class "C" budget of \$3,200,000; an Impact Fee fund budget of \$3,200,000; Maintenance Projects of \$2,764,000; a Surplus Land Fund of \$310,104; a CDBG CIP budget of \$1,151,958 for infrastructure improvements within CDBG income eligible areas; a Redevelopment Agency of Salt Lake City budget of \$4,734,966; and Enterprise Fund budgets totaling \$396,165,400.

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 \$8,978,458. Of this amount the budget appropriates \$2,314,500 of general fund, \$3,200,000 of Class "C" fund, \$2,312,000 of Impact Fee funds, and \$1,151,958 of CDBG funds for the reconstruction and rehabilitation of deteriorated streets city-wide.

Parks, Trails and Open Space

Parks, Trails and Open Space capital improvement proposed budget total appropriation of \$2,900,000 from various funding sources. Projects include various improvements in Glendale Park, Sugar House Park, Rose Park Trail, Imperial Park, and the Regional Athletic Complex.

Transportation Infrastructure

Transportation infrastructure capital improvement proposed budget total appropriation of \$1,716,000 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 \$1,714,564. This is ZAP funding to fund the Tennis Pro Shop.

Redevelopment Agency of Salt Lake City Funds

The Redevelopment Agency of Salt Lake City with a \$4,734,966 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 \$272,229,400 of Airport improvements in FY 2018-19. Of this amount, approximately \$3,000,000 is appropriated for Strengthen Pavement of 2100 north and 4000 west. Approximately \$4,000,000 is for the short-term north cargo expansion. Terminal Re-development 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 a budget total appropriation of \$215,000. This amount includes annual emergency capital outlay needs for equipment, facilities and infrastructure improvements of courses and buildings. It also includes \$130,000 of equipment purchases.

Water Utility Enterprise Fund

Water Utility proposed capital improvement budget totals \$35,572,500. \$12,700,000 ongoing replacement of deteriorated pipelines in coordination with City, County and State projects; \$7,245,000 for treatment plant improvements to continue valve replacement program, service line replacements, new connections and small and large meter replacements; \$3,700,000 for deep pump well improvements.

Sewer Utility Enterprise Fund

Sewer Utility proposed capital improvement budget totals \$80,410,000. Of this amount, \$23,310,000 is set for nutrient compliance and a new treatment facility and \$51,755,000 for collection lines master plan implementation program for various locations.

Storm Water Utility Enterprise Fund

Storm Water Utility proposed capital improvement budget totals \$5,133,500. Of this amount, \$3,683,500 is appropriated for the replacement of various storm drain lines and \$750,000 for the storm water lift stations.

Street Lighting Utility Enterprise Funds

Street Lighting proposed capital improvement budget totals \$2,605,000. This amount, supported by a revenue bond, will provide upgrades to high efficient lighting on arterial and collector streets, upgrades to base levels, and energy upgrade projects at specific locations. Street Lighting proposed capital budget includes improvements for base level lighting services and three enhanced lighting groups.

Operating Budget Impact

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



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

CAPITAL IMPROVEMENT PROGRAM

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 2018-19. 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 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
Capital Improvement Program				
CIP Funding Sources (REVENUE)				
Debt Service	\$13,177,444			NA
Ongoing Commitment	\$498,133			NA
Capital Projects	\$2,987,261			NA
Maintenance Projects	\$2,764,000			NA
Sales Tax	\$1,750,000			NA
General Fund Reallocation (NO TRANSFER)	\$463,490			NA
Other/County Funding Source	\$2,325,533			NA
SLC Sports Complex (Steiner), Smith's Ballpark . Memorial House on-going deferred maintenance.				
Class "C" CIP Fund	\$3,200,000			NA
State gas tax funds utilized for street CIP projects.				
Impact Fee Fund	\$3,200,000			NA
Impact Fee funds appropriated for Impact Fee eligible Projects.				
CDBG CIP Fund	\$1,151,958			NA
Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.				
Surplus Land Fund	\$310,104			NA
Transfer from Surplus Land Funds to create new budget.				
Total General Fund/Other Fund/Class "C" Fund/Impact Fee Fund/CDBG Fund/Surplus Land Fund CIP Projects	<u>\$31,827,923</u>			
General Fund CIP Projects - Pay-as-You-Go				
Sales Tax - Series 2007	\$388,535			NA
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.				
Sales Tax - Series 2009A	\$1,329,209			NA
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. A portion of the bonds was refunded with the Series 2016A Bonds. 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% Of the debt service on the Maintenance Facility Program portion of the bonds.				
Sales Tax - Series 2012A	\$624,651			NA
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.				



Salt Lake City Capital Improvement Program

Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget	Funding Year	Operating Budget Impact
Sales Tax - Series 2013B	\$535,063		NA
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.			
Sales and Excise Tax Revenue Bond - Series 2014B	\$739,588		NA
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.			
Motor Fuel Tax Revenue Bonds - Series 2014	\$971,303		NA
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.			
Taxable Sales and Excise Tax Rev. Refunding Bonds, Series 2014A - (2005 Sales Tax Refunding)	\$5,340,302		NA
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 increase for this debt service payment, therefore FY16/17 has been reduced by \$1M. FY17/18 continued with regular amount.			
Sales Tax - Series 2016A	\$599,412		NA
Debt service payment for bonds issued to refund the Series 2009A bonds. Bonds mature 10/1/2028. Fleet and Refuse contribute to debt service payments.			
Parking Pay Stations - Lease Payment	\$665,780		NA
Debt service pertaining to lease agreement for the Parking Pay Stations. 7 year amortization. Commenced 2012, ends 2019.			
Crime Lab - Building Improvements Payment to Debt Service	\$118,105		NA
Estimated payment for building improvements/ renovations pertaining to leased space for the SLCPD Crime Lab. Reduces annual CAM set aside. Ends 9/2021.			
Fire Station 14 - Lease Payment to fund LBA Debt Service	\$495,600		NA
Debt Service funding set aside to pay annual Fire Station Bond payment. The bonds mature on 4/15/2037.			
Fire Station 3- Lease Payment to fund LBA Debt Service	\$200,538		NA
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 2019. The bonds mature on 4/15/2038.			
SLC Sports Complex ESCO Debt Service Payment (Steiner) (expense portion)	\$142,517		NA
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.			
Parks Esco Flat Debt Payment	\$516,906		NA
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.			
ESCO Golf Debt Payment	\$430,094		NA



Salt Lake City Capital Improvement Program

Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget	Funding Year	Operating Budget Impact
Facilities ESCO Payment	\$79,841		NA
Debt Service Total			
	\$13,177,444		
Crime Lab - Lease Payment	\$498,133		NA
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			
Ongoing Commitments Total			
	\$498,133		
Cost Overrun	\$273,245		NA
To fund unexpected project cost over-runs. In general keeping a balance of 2% of the overall CIP amount is ideal.			
Percent for Art	\$162,990		NA
To provide enhancements such as decorative pavement, railings, sculptures & other works of art. (1% of CIP)			
Facilities Capital Replacement	\$350,000		NA
Parks Capital Replacement	\$250,000		NA
11th Avenue Pavillion, Multi-use Path and Signage Improvements	\$374,000	1 2	Shade Structure \$1,000 annually, Playground \$2,000 annually
<p>1) Multi-use Concrete Path: Replace the deteriorated existing looped asphalt path (1700-feet) with a new 6'-wide concrete pathway. Despite its poor condition, the path is frequently used. Improving the walking surface will increase accessibility.</p> <p>2) Park Signage: 11th Avenue Park has no informational or rule signage; an important component of welcoming public spaces. Naming and orientation signage lets visitors know what recreational opportunities are available and where. Clearly stated rules and stewardship information contribute to the creation of a positive environment.</p> <p>3) Pavilion: Install a new medium sized pavilion for shade and provide a gathering place for families, friends and neighbors. A medium sized pavilion located near the sports fields and north of the parking area would be large enough for six to eight picnic tables and provide space for several groups to gather in the shade.</p> <p>4) Seating: The views from the park are outstanding, however, there are few places to sit in the Park. Seating would be added at the top of the two slopes and adjacent to looped path. Backless benches will allow for viewing either the sports fields, the tennis or the valley below.</p> <p>5) Landscape enhancements: Increase the number of shade trees in the area near the playground, pavilion and near the sports fields. Increased shade will offer refuge for spectators and families with small children. It is also critical to have trees of different age classes to create a healthy urban forest.</p> <p>6) Concrete Pad: With destination level recreation amenities there is a need to provide restrooms during the peak-use seasons. Seasonal demand can be met with portable units. Concrete pads near the sports fields would make the park more usable for tournament and league play.</p>			
Regional Athletic Complex Shade Structures and Playground	\$150,000	1 / 2	Shade Structure \$1000 per annually Playground \$2,000 annually
2 Shade Structures: design, footing, Installation and maintenance Playground: design, footing, Installation and maintenance			
Glendale Park Playground, Pavilion and Path	\$398,516	1 / 1	\$3,500 annually
<p>This project will be the final phase for improvements to Glendale Park and includes adding five distinct amenities.</p> <p>1) Pavilion adjacent to the central multi-use lawn.</p> <p>2) Playground</p> <p>3) Looped path around the multi-use lawn</p> <p>4) Water-wise plantings at the street scape</p> <p>5) Site furnishings</p>			



Salt Lake City Capital Improvement Program

Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
Sugar House Park New Pavilion	\$112,000		1 / 1	Minimal
This request is for funding only and represents a 50-50 funding partnership with Salt Lake County to replace a park pavilion.				
Library Parking Structure Traffic Control Equipment Upgrade	\$357,000		1 / 1	Ongoing maintenance
The existing traffic control equipment and software were installed originally in 2000. An upgrade to credit card operations was installed in 2014. The current software is proprietary and upgrades are often. Intend to get a system that is an open protocol and is user friendly for "self service" operations. The gates and arms are constantly failing and needing repair.				
Multi-use Loop Trail for Public Access at Rose Park Golf Course	\$35,010		1 / 1	\$10,000 annually
The Jordan River - Rose Park 5K Loop Paths Project will use the underutilized margins of the Rose Park Golf Course and the Jordan River Roots Disc Golf Course, along with existing paved sections of the Jordan River Parkway Trail, to create three self-contained loop paths around the margins of these public courses and along the Jordan River. All three loops would originate from a central point located at the Rose Park Golf Course Club House and Cafe, adjacent to the course's large parking lot. These loops, ranging from 2-3 kilometers each, would provide many options for different 5K loops and various routes to walk, run, or bike adjacent to scenic open spaces and the banks of the Jordan River. Trail layout will be carefully designed to avoid conflicts with active golfers while maximizing neighborhood trail connections (including connections to the Regional Athletic Complex, Redwood Road, Rosewood Park, Day-Riverside Library, and several areas of the northern Rose Park neighborhood).				
Regional Athletic Complex Field Lighting	\$325,000		3 / 3	Minimal
Sports field lighting: 8 structures total (4 per field), electrical components and poles will be installed at two heavily utilized fields at the Regional Sports Complex. **Cost estimates for installation are for both fields. Installation mobilization cost will be higher if the project is split into 2 phases.				
1900 East Street Reconstruction	\$199,500		1 / 1	Minimal
This project includes reconstruction of 1900 East in concrete from the existing concrete near Wilmington Ave to Parleys Canyon Blvd and removal and replacement of any deteriorated curb and gutter, drive approached, and sidewalk.				
Capital Projects Total	\$2,987,261			
Bridge Maintenance Program 2018/2019	\$150,000		Annually	Estimated that \$25,000 will be set aside annually for first 10 years and then \$75,000 annually for the following 10 years
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 2018/2019 with construction occurring in the 2019/2020 construction season.				
Sidewalk Rehabilitation 2018/2019: Saw-cutting and/or Slab Jacking	\$200,000		Annually	Minimal
This project will attempt to eliminate displacements in the public sidewalk concrete by saw-cutting and slab/mud jacking or replacement at various locations throughout the city.				



Salt Lake City Capital Improvement Program

Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
Sidewalk Rehabilitation 2018/2019: Proactive Sidewalk Repair	\$100,000		Annually	Minimal
<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>This project will address displacements in the public sidewalk concrete by removing and replacing concrete at various locations throughout the City.</p>				
ADA Accessibility Ramps\Corner Repairs 2018/2019	\$150,000		Annually	Minimal
<p>This project includes 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.</p>				
Public Way Concrete Restoration Program: Curb & Gutter, Retaining Walls, Crosswalks, Structures 2018/2019	\$250,000		Annually	Minimal
<p>This program addresses deteriorated curb and gutter, retaining walls, crosswalks, and other concrete structures in the public way and in coordination with Public Utilities. Funding provides design, contract administration, construction, and inspection.</p>				
Central Foothills Trail System Construction & Wayfinding	\$196,000		1 / 1	Minimal
<p>The Central Foothills Trail System Construction & Wayfinding Project implements the first phase of trail system improvements included in the SLC Foothill Trail System Improvement Plan. (Three to five total phases are anticipated over a ten-year timeline.) These improvements will include the construction of new multi-use and optimized-use natural-surface trails in the foothill open spaces above city neighborhoods; trailhead and access-point improvements to increase trail-system accessibility for diverse users; active and passive rehabilitation of unsustainable social trails; and comprehensive trail signage to improve trail-user experiences. The primary objectives of the project are to create a trail system that is (1) physically and environmentally sustainable; (2) low-maintenance; (3) safe for all user groups; (4) accessible for people of varying age, ability, and proximity to the trail network; and (5) enjoyable for trail users seeking a wide variety of experiences, while accommodating projected 20-year increases in population & recreational use.</p> <p>This project phase includes improvements extending roughly from lower City Creek Canyon south to the University of Utah, and extending up-slope approximately to the boundary of protected areas in City Creek and Red Butte Creek canyons... an area referred to here as the "central" foothills. Specific project components include (among others) comprehensive wayfinding signage, trailhead information kiosks, trailhead parking improvements, trail connections from arterial streets, trail segments optimized for hiking and trail running; trail segments optimized for mountain bikes; and trail segments designed to comfortably accommodate multiple user-groups and user-abilities. Trails will be built primarily by professional trail construction contractors, with assistance where appropriate from volunteers and City maintenance staff. All trails and wayfinding will conform to relevant best-practices guidelines.</p>				
Restoration of Historic Cemetery Walls and Fence	\$500,000		1 / 1	Minimal
<p>Several Cemetery historic retaining walls and fencing have fallen into disrepair. Repairs include concrete, stone and cobble structures. Will align with the Salt Lake City Cemetery Master Plan.</p>				



Salt Lake City Capital Improvement Program

Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget	Funding Year	Operating Budget Impact
City-wide Park Walkway Safety	\$350,000	Annually	Minimal
Repair and replace raised sidewalks and pavers within the City's and open space that may be tripping hazards. Walking surface improvements will enhance accessibility within park and open spaces for park users and help alleviate City liability and injury claims.			
Imperial Park Shade Structure	\$75,000	1 / 1	\$1,000 annually
This project includes installation of a two small shade structures over two playground elements. The shade structure consists of support poles and shade sail fabric.			
Transportation Safety Improvements	\$250,000	Annually	Minimal
<p>Safety for all people travelling is the Transportation Division's first priority. This project would provide funding for high priority multi-modal safety improvements. This funding will better empower Transportation to work quickly to address identified safety needs as part of our efforts to achieve zero fatalities and reduce injuries within our city. This fund will significantly reduce the time between the identification of a safety issue, and installation of the identified mitigation, thereby reducing the risk of crashes and injury in the interim period. Projects are identified by using data to analyze crash history, roadway configuration and characteristics, and with citizen input. Identified projects to improve traffic safety will involve conditions that pose a higher relative risk of injury to those traveling within SLC and are therefore deemed a high priority for implementation. Examples of traffic safety projects include the installation of warranted traffic signals or other traffic control devices and minor reconfiguration of an intersection or roadway to address safety issues.</p> <p>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. 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>			
Transportation Master Plan Update	\$117,000	1 / 1	Minimal
<p>Scope Development - Transportation Staff will work with representatives from other city departments/divisions/agencies to formalize a detailed scope of work for a comprehensive Transportation Master Plan Update.</p> <p>Project Contracting - Transportation Staff will work with Contracting/Purchasing to secure professional services to assist with the development of an updated City Wide Transportation Master Plan</p> <p>Project Management - With consultant services on board and under contract for a fixed amount of time. The project team will proceed with the update process.</p> <p>Public Engagement - Public engagement will be on-going throughout the update process. The project team will employ a variety of engagement tactics including, but not-limited to: Open Houses, attendance at community events including community councils, on-line engagement including surveys, social media outreach and Open City Hall/Qualtrix inquires, and any other relevant strategies.</p> <p>Stakeholder and Policy Maker Interviews - The project team will perform more detailed and comprehensive stakeholder interviews to monitor progress and confirm the process is on the right track.</p> <p>Existing Conditions Analysis - The project team will complete a high level summary of existing Master Plans and evaluate the existing transportation system, including and updating work already completed as part of the Ped Bike Master Plan, Transit Master Plan, parking studies and various corridor studies.</p>			



Salt Lake City Capital Improvement Program

Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget	Funding Year	Operating Budget Impact
<p>Update TMP Goals/Objectives - Based on goals/objectives from existing plans, existing conditions analysis, public input and stakeholder interviews updated TMP Goals and Objectives will be developed and vetted with policy makers and the general public.</p> <p>Establish policy areas & update policy objectives - Based on policy areas and objects from existing plans, existing conditions analysis, public input and stakeholder interviews, updated TMP policy areas and objectives will be developed and vetted with policy makers and the general public.</p> <p>Develop Master Project List - Based on projects from existing plans, existing conditions analysis, public input and stakeholder interviews, an updated TMP project list will be developed and vetted with policy makers and the general public.</p> <p>Produce DRAFT and FINAL Salt Lake City Transportation Master Plan - The TMP update process will culminate into a series of easily digestible hard copy and electronic documents/resources to be vetted with policy makers and the general public.</p> <p>Pursue Council Adoption - Once the TMP has been adequately vetted by the public, staff will present the TMP update to City Council for final adoption.</p>			
1700 S\State Street to 300 W Lane Reconfiguration	\$105,000	1 / 1	Minimal
<p>This project would entail a lane reconfiguration of 1700 S between State Street and 300 W. To accomplish this, the street would be slurry sealed and then restriped. The currently existing lane configuration of a five lane section (two travel lanes in each direction and a center turn lane) and bike lanes will be changed to a three lane section (one travel lane in each direction and a center turn lane), bike lanes, and parking.</p>			
New Westside Trail Connections and Amenities	\$250,000	1 / 1	\$10,000 annually
<p>SLC Parks and Public Lands will work with the Glendale and Poplar Grove Community Councils to implement trail improvements that will establish new connections between public parks and open spaces along the Jordan River between 1300 South and 800 South. The Public Lands program currently manages seven separate parks and two separate trail corridors in the project area. The proposed improvements include; the construction of new trail that navigates through existing park and open space areas and provides users a new recreational amenity along the Jordan River Parkway corridor; removal of physical barriers including dated and unnecessary fencing that provides both a physical and visual barrier between Jordan Park and the International Peace Gardens; and way-finding and signage to improve park cohesion and user experience.</p> <p>The project area includes each of the following Parks, Open Spaces and Trail; Jordan Park, 900 South River Park, International Peace Gardens, the Fred and Ila Fife Wetland Preserve, Three Creeks Confluence Park, Modesto Park, Bend-in-the-River Park, Jordan River Parkway Trail and the 9Line Trail.</p>			
Cost Overrun	\$45,490		NA
To fund unexpected project cost over-runs. In general keeping a balance of 2% of the overall CIP amount is ideal.			
Percent for Art	\$25,510		NA
To provide enhancements such as decorative pavement, railings, sculptures & other works of art. (1% of CIP)			
Maintenance Projects Total	\$2,764,000		
1100 East Curb & Gutter	\$221,600	1 / 1	Minimal
<p>This project includes removal and replacement of the post office drive approach and 1000 linear feet of curb and gutter, asphalt tie-ins, and possible removal and replacement of a park strip tree.</p>			
Whitlock Ave Curb & Gutter	\$248,400	1 / 1	Add maintenance expenses for 1,200 linear feet of new curb
<p>This project would include the installation of curb and gutter, replacement of all drive approaches, replace deteriorated sidewalk, and install any missing or non-compliant accessibility curb ramps.</p>			



Salt Lake City Capital Improvement Program

Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year Annually	Operating Budget Impact
Traffic Signal Upgrades	\$786,000			Maintenance and operational expenses will reduce
<p>This project will remove the existing traffic signal equipment that has reached the end of its useful life, including steel poles, span wire, signal heads, and traffic signal loops and will upgrade the intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved detection, and left turn phasing, as needed. Installation of upgraded signals provides improvements in detection for autos and bicycles, as well as pedestrian upgrades. This funding is needed to maintain state of good repair for the traffic signal system. Based on maintenance assessments, six traffic signal upgrades are recommended each year. Over the past years only partial funding has been received.</p>				
1400 East at Sunnyside Ave Intersection Reconfiguration	\$203,000		1 / 1	Minimal
<p>This project will reconstruct the intersection of 1400 East with Sunnyside Avenue. With the current configuration, 1400 East connects to Sunnyside Avenue at an angle. This project will change the connection so that 1400 East connects to Sunnyside Avenue at 90 degrees, improving the layout and safety of this intersection. Currently, with the existing layout of this intersection, a number of situations are occurring. Westbound to southbound left turning vehicles shortcut the wide-open configuration when accessing 1400 East from Sunnyside Avenue. Some East High students and others using 1400 East drive against eastbound traffic on Sunnyside Avenue to access the parking lot. With this project, the curbing will be brought out to the bike lane on Sunnyside Avenue on both the west and east sides of this intersection, which will help eliminate both of the situations described above.</p> <p>Pedestrian access and safety will also be improved with this project. On the east and west sides of this intersection the sidewalk will be move along with the curbing, making pedestrians more visible when at the crosswalk. ADA pedestrian ramps will also be included as part of this project.</p> <p>This is a non ADA compliant corner. It puts the blind or limited sighted, wheel chair users and the deaf at particular risk. Living along both 1400 East and Sunnyside Ave. there are residents who are either blind, wheel chair users, or deaf. They or their family members have spoken about the dangers of crossing at this corner. They have also said that because of particular challenges with this crossing, they are choosing to stay in and not get out as they would like.</p> <p>This is a non ADA compliant corner. It puts the blind or limited sighted, wheel chair users and the deaf at particular risk. Living along both 1400 East and Sunnyside Ave. there are residents who are either blind, wheel chair users, or deaf. They or their family members have spoken about the dangers of crossing at this corner. They have also said that because of particular challenges with this crossing, they are choosing to stay in and not get out as they would like.</p> <p>1. With the mismatched angle of the sidewalk to sidewalk crosswalk + multiple slopes, combined with the never stopping and crossing cutting of motor vehicles, for the blind this is an extremely dangerous corner. Motor vehicle drivers turning left from Sunnyside south on 1400 East cannot see peds of various abilities, but disabled people are at particular risk. Non stopping and free right vehicle movement from 1400 East onto Sunnyside and from Sunnyside onto 1400 East pose significant risk to all peds + bicyclist, but especially to those who are blind, in wheel chairs, or deaf.</p> <p>2. As was reported by a wheel chair user, because the ADA ramp is so deteriorated she could not wheel through to the crosswalk. She is very worried about getting hit by a vehicle cutting the corners or not stopping.</p> <p>3. For the deaf, this is a particularly challenging crossing area because they cannot hear the many vehicle movements and sight lines are limited.</p>				
1900 East Street Reconstruction	\$291,000		1 / 1	Minimal
<p>This project includes reconstruction of 1900 East in concrete from the existing concrete near Wilmington Ave to Parleys Canyon Blvd and removal and replacement of any deteriorated curb and gutter, drive approached, and sidewalk.</p>				
Sales Tax - One Time	\$1,750,000			
Subtotal - General Fund CIP Projects - pay as you go	\$20,678,705			



Salt Lake City Capital Improvement Program

Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
Other Fund CIP Projects				
SLC Sports Complex ESCO Debt Service Payment (Steiner) (revenue portion)	\$142,517			None
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.				
Smiths Baseball Field - Naming Rights Revenue/Expense for Maintenance of Ballpark, 77 W 1300 S	\$159,898			None
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 27 yrs. old.				
CIP Memorial House On-going Deferred Maintenance, 485 N Canyon Rd	\$68,554			None
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.				
Municipal Energy Efficiency Projects	\$240,000			None
Refuse Enterprise Funds transfer to CIP. These funds are to be used for projects associated with existing City facilities and/or fleet to enhance or improve energy efficiency. The projects can be related to lighting, HVAC, equipment purchases, programming, and controls.				
ZAP Oak Tennis Pro Shop (Revenue & Expense)	\$1,594,564			None
ZAP Oak Tennis Pro Shop	\$120,000			None
Donation				
Subtotal - Other Fund CIP Projects	\$2,325,533			
Class "C" Fund CIP Projects				
Street Improvements 2018/2019: Reconstruction	\$2,500,000		Annually	Minimal
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 as necessary. Where appropriate, the program will include public way art and appropriate bike way and pedestrian access route improvements as determined by the Transportation Division per the Complete Streets ordinance.				
Street Improvements 2018/2019: Overlay	\$700,000		Annually	Minimal
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 as necessary. Where appropriate, the program will include public way art and appropriate bike way and pedestrian access route improvements as determined by the Transportation Division per the Complete Streets ordinance.				
Subtotal - Class "C" Fund CIP Projects	\$3,200,000			



Salt Lake City Capital Improvement Program

Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
Impact Fee Fund CIP Projects				
700 South Bridge near 4800 West	\$2,312,000		1 / 2	This will be added to the existing 23 vehicle bridges
Engineering and Transportation are proposing the construction of a new bridge on 700 South over the Union Pacific Railroad (UPRR) tracks near 4800 West. This idea is supported by a possible funding contribution of \$750,000 from UPRR. At times, UPRR rail traffic will reduce speeds or completely stop roadway traffic, as their trains pass through this intersection. The angle of the roadway and rail track is of concern to both UPRR and SLC.				
Traffic Signal Upgrades	\$300,000		Annually	Reduced with these 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.				
Central Foothills Trail System Construction & Wayfinding	\$200,000		1 / 1	Minimal
The Central Foothills Trail System Construction & Wayfinding Project implements the first phase of trail system improvements included in the SLC Foothill Trail System Improvement Plan. (Three to five total phases are anticipated over a ten-year timeline.) These improvements will include the construction of new multi-use and optimized-use natural-surface trails in the foothill open spaces above city neighborhoods; trailhead and access-point improvements to increase trail-system accessibility for diverse users; active and passive rehabilitation of unsustainable social trails; and comprehensive trail signage to improve trail-user experiences. The primary objectives of the project are to create a trail system that is (1) physically and environmentally sustainable; (2) low-maintenance; (3) safe for all user groups; (4) accessible for people of varying age, ability, and proximity to the trail network; and (5) enjoyable for trail users seeking a wide variety of experiences, while accommodating projected 20-year increases in population & recreational use.				
This project phase includes improvements extending roughly from lower City Creek Canyon south to the University of Utah, and extending up-slope approximately to the boundary of protected areas in City Creek and Red Butte Creek canyons... an area referred to here as the "central" foothills. Specific project components include (among others) comprehensive wayfinding signage, trailhead information kiosks, trailhead parking improvements, trail connections from arterial streets, trail segments optimized for hiking and trail running; trail segments optimized for mountain bikes; and trail segments designed to comfortably accommodate multiple user-groups and user-abilities. Trails will be built primarily by professional trail construction contractors, with assistance where appropriate from volunteers and City maintenance staff. All trails and wayfinding will conform to relevant best-practices guidelines.				
Transportation Safety Improvements	\$250,000		Annually	Minimal
Safety for all people travelling is the Transportation Division's first priority. This project would provide funding for high priority multi-modal safety improvements. This funding will better empower Transportation to work quickly to address identified safety needs as part of our efforts to achieve zero fatalities and reduce injuries within our city. This fund will significantly reduce the time between the identification of a safety issue, and installation of the identified mitigation, thereby reducing the risk of crashes and injury in the interim period. Projects are identified by using data to analyze crash history, roadway configuration and characteristics, and with citizen input. Identified projects to improve traffic safety will involve conditions that pose a higher relative risk of injury to those traveling within SLC and are therefore deemed a high priority for implementation. Examples of traffic safety projects include the installation of warranted traffic signals or other traffic control devices and minor reconfiguration of an intersection or roadway to address safety issues.				



Salt Lake City Capital Improvement Program

Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget	Funding Year	Operating Budget Impact
<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. 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>			
Transportation Master Plan Update	\$13,000	1 / 1	Minimal
<p>Scope Development - Transportation Staff will work with representatives from other city departments/divisions/agencies to formalize a detailed scope of work for a comprehensive Transportation Master Plan Update.</p> <p>Project Contracting - Transportation Staff will work with Contracting/Purchasing to secure professional services to assist with the development of an updated City Wide Transportation Master Plan</p> <p>Project Management - With consultant services on board and under contract for a fixed amount of time. The project team will proceed with the update process.</p> <p>Public Engagement - Public engagement will be on-going throughout the update process. The project team will employ a variety of engagement tactics including, but not-limited to: Open Houses, attendance at community events including community councils, on-line engagement including surveys, social media outreach and Open City Hall/Qualtrix inquires, and any other relevant strategies.</p> <p>Stakeholder and Policy Maker Interviews - The project team will perform more detailed and comprehensive stakeholder interviews to monitor progress and confirm the process is on the right track.</p> <p>Existing Conditions Analysis - The project team will complete a high level summary of existing Master Plans and evaluate the existing transportation system, including and updating work already completed as part of the Ped Bike Master Plan, Transit Master Plan, parking studies and various corridor studies.</p>			
Complete Streets Enhancements	\$125,000	Annually	
<p>This project proposes to complement roadway projects that have been funded or for which funds are being requested, but which do not include incorporation of the City's Complete Streets Ordinance and/or recommendations of City master plans. It will include the design and construction of bicycle, pedestrian, and transit elements within the public way in conjunction with the design and reconstruction of funded roadway projects.</p> <p>Examples of these elements include striping changes, crossing signals and treatments, ADA-compliant bus stop pads, and pedestrian refuge medians. Costs can range from 0.5 to 20% of a corridor reconstruction project, depending upon the level of changes that are needed. When constructed in conjunction with a larger corridor project, rather than independently, substantial cost savings can be realized. One example of this is the 900 West corridor, where the City incorporated multimodal access with a relatively small increase in overall project cost.</p>			
Subtotal - Impact Fee Fund CIP Projects	\$3,200,000		
CDBG Fund CIP Projects			
Post Street, 1000 West, 600 South Reconstruction, Design	\$77,500		Minimal
<p>Design a reconstruction project involving Post Street and 1000 West from 700 S to 800 S, and 600 S from 1000 W to the west terminus.</p> <p>*If possible, Design & Construction should be funded in the same year to assist the City with meeting federal timeliness requirements.</p>			
Post Street, 1000 West, 600 South Reconstruction, Construction	\$466,600		Minimal
<p>Reconstruction project involving Post Street and 1000 West from 700 S to 800 S, and 600 S from 1000 W to the west terminus.</p> <p>1) pavement reconstruction to concrete; 2) curb and gutter; 3) sidewalk repairs; 4) new bike bath connecting to Jordan River Parkway (600 S), 5) park strip landscaping; 6) crosswalks; and 7) storm drain improvements as needed.</p> <p>*If possible, Design & Construction should be funded in the same year to assist the City with meeting federal timeliness requirements.</p>			



Salt Lake City Capital Improvement Program

Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget	Funding Year	Operating Budget Impact
Deteriorated or Missing Concrete	\$306,429		Minimal
Design and construction of concrete sidewalk, curb and gutter, to improve neighborhood transportation and drainage conditions.			
Poplar Grove Neighborhood Byway Network	\$301,429		Minimal
Construction of approximately 9 miles of neighborhood byways in Poplar Grove. Construction elements include improved crossing treatments/signals, missing sidewalks, bicycle payment markings, and wayfinding signage.			
Subtotal - CDBG Fund CIP Projects	\$1,151,958		
Surplus Land Fund			
Surplus Land - R.E.S.	\$200,000		None
Transfer from Surplus Land Fund 83-81000 to 83-94083 Real Estate Services. Current balance of the Surplus Land Fund is \$4,476,897 as of 3.7.2018 - BA5 FY18 request \$1M from Surplus For Rocky Mountain Power Substation, if approved less \$1M from balance.			
Surplus Land - CAM FTE	\$110,104		None
Transfer from Surplus Land Fund 83-81000 to 83 new cost center for CAM FTE.			
Subtotal - Surplus Land Fund Projects	\$310,104		
General Fund Reallocation (NO TRANSFER)			
Multi-use Loop Trail for Public Access at Rose Park Golf Course	\$463,490	1 / 1	\$10,000 annually
The Jordan River - Rose Park 5K Loop Paths Project will use the underutilized margins of the Rose Park Golf Course and the Jordan River Roots Disc Golf Course, along with existing paved sections of the Jordan River Parkway Trail, to create three self-contained loop paths around the margins of these public courses and along the Jordan River. All three loops would originate from a central point located at the Rose Park Golf Course Club House and Cafe, adjacent to the course's large parking lot. These loops, ranging from 2-3 kilometers each, would provide many options for different 5K loops and various routes to walk, run, or bike adjacent to scenic open spaces and the banks of the Jordan River. Trail layout will be carefully designed to avoid conflicts with active golfers while maximizing neighborhood trail connections (including connections to the Regional Athletic Complex, Redwood Road, Rosewood Park, Day-Riverside Library, and several areas of the northern Rose Park neighborhood).			
Subtotal - General Fund Reallocation CIP Projects (NO TRANSFER)	\$463,490		
Redevelopment Agency of Salt Lake City			
Central Business District Fund Projects			
Downtown Placemaking Incentive Program	\$ 344,356		Impact will be determined on a project-by-project basis
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.			



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program

Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
CBD Housing	\$ 3,000,000			None
<p>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:</p> <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. 				
Subtotal - Central Business District Fund Projects	\$ 3,344,356			
West Capitol Hill Fund Projects				
300 West Streetscape Improvements	\$ 400,754			Minimal
<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>				
Subtotal - West Capitol Hill Fund Projects	\$ 400,754			
West Temple Gateway Fund Projects				
650 S. Main Street Light tRail Station	\$ 558,000			None.
<p>Funding will be utilized for construction of a new light rail station at 650 S. Main Street. Demand for the stop will come from the proposed 650 Main office development and potential redevelopment of the Sears property. The project aligns with the Downtown Master Plan by improving transit access and addressing transit gaps between the downtown and surrounding neighborhoods. The project will also facilitate economic development around the station by providing a link to downtown and other major destinations. It is anticipated that these funds would need to be supplemented by surrounding development in order to construct the station pursuant to actual cost estimates.</p>				
Subtotal - West Temple Gateway Fund Projects	\$ 558,000			



Salt Lake City Capital Improvement Program

Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
Depot District Fund Projects				
Station Center Infrastructure	\$ 400,056			<i>Will be determined by the maintenance structure.</i>
<p>unding will be utilized for utilities and aboveground improvements to Market Street, 300 South, Woodbine Court, Pierpont Avenue as well as potential improvements to 500 West. 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>				
Subtotal - Depot District Fund Projects	\$ 400,056			
North Temple Fund Projects				
10% School Fund	\$ 31,800			None
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.				
Subtotal - North Temple Fund Projects	\$ 31,800			
Total Redevelopment Agency - Central 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	\$ 4,734,966			
Salt Lake City Department of Airports - Enterprise Fund				
Employee Screening Facility	\$3,704,000			Minimal
This project is a 16,000 SF employee screening facility including two canopies for buses.				
Operational Readiness, Activation, Transition Program	\$2,500,000			None
The Salt Lake City Department of Airports will select a team of consultants to develop and implement an Operational Readiness, Activation and Transition plan for the new SLC Airport Redevelopment Program. This team will work closely with airport staff, all stakeholders and the ARP Project Management Team.				



Salt Lake City Capital Improvement Program

Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget	Funding Year	Operating Budget Impact
Fire Station 11 Roof Replacement and Solar Panel Installation	\$537,000		None
This project will replace the roof and add solar panels to Fire Station 11.			
Relocate Gate 11	\$35,500		None
This project will relocate the Gate 11 guard booth and canopy.			
Reconstruct Pump House #1	\$1,244,000		None
This project will reconstruct Pump House 1.			
Fire Station 12 Roof Replacement and Solar Panel Installation	\$696,000		None
This project will replace the roof and add solar panels to Fire Station 12.			
National Weather Service HVAC Replacement	\$215,000		None
This project will replace the HVAC at the National Weather Service.			
Airfield Lighting & Wiring Rehabilitation Phase 4	\$2,181,000		None
This project is the fourth phase of the airfield lighting cable replacement program. The project will replace the underground cabling, connectors, isolation transformers, and BRITES. This is a part of a multi-year airfield lighting system replacement program.			
Replace Lagoon Liners and Reclamation Plant	\$2,745,000		None
Replace the liners and covers on all three lagoons at the Deicing Fluid Reclamation Plant.			
Replace Electrical MCC Reclamation Plant	\$232,000		Minimal
This project will replace the electrical MCC at the reclamation plant.			
Taxiway K Pavement Rehabilitation	\$7,348,000		None
This project is a continuing phase to maintain the Airport's infrastructure. The project will consist of surface preparation and an asphalt overlay to prolong the service life of the Airport's pavement. This project will remove and replace 3-inches of asphalt pavement over the entire length and width of Taxiway K up to but not including the guard lights. Existing taxiway incandescent edge lights will be removed and replaced with new energy efficient LED lights.			
Short-term North Cargo Expansion	\$4,016,000		Minimal
The new cargo aprons will consist of 16 inches of Portland Cement Concrete over 6 inches of lean mix concrete over a minimum of 36 inches of imported aggregate subbase. The project will include the installation of a waste glycol and storm drainage collection systems to allow for deicing on the aprons. A bituminous shoulder will be constructed along with a bituminous GSE pad.			
Runway 16R/34L Joint Seal	\$1,218,000		None
This project will repair and reseal the joints in the Portland Cement Concrete (PCC) pavement on Runway 16R/34L. 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.			
SVRA - T-Hangars	\$4,000,000		None
This project will install 21 new 1,400 SF Tee Hangars at SVRA, which include a private restroom in each hangar.			
TVY - Ramp Pavement Rehabilitation	\$315,000		None
This project is a continuing phase to maintain the Airport's infrastructure. The project will consist of surface preparation and an overlay to prolong the service life of the Airport's pavement. The primary area to be treated in this project will be the ramp adjacent to the Airport's Maintenance hangar at the Tooele Valley Airport.			



Salt Lake City Capital Improvement Program

Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget	Funding Year	Operating Budget Impact
Relocate Gate 10 This project will Relocate Gate 10.	\$31,600		None
Asphalt Overlay This project is a continuing phase to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt milling and overlay, 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, parking lots, and ramps throughout the Airport campus.	\$750,000		None
Attic Stock Warehouse This project will provide a warehouse for attic stock in the International Center in preparation for the Airport Redevelopment Program.	\$610,000		Minimal
Strengthen Pavement 2100 N and 4000 W This project is part of a continuing program to maintain the Airport's infrastructure. This project will strengthen the recent overlay on 2100 North and 4000 West streets from the intersection of 2200 West to the intersection of 1200 North. This is necessary to enable the roadway to handle significantly heavier truck traffic anticipated by the Airport's new North Concourse project. The strengthening project will consist of an engineering study to determine the required asphalt thickness to manage the additional loading created by future construction traffic. Work will include placement of new bituminous surface course, pavement markings, and adjustment of existing utilities to grade.	\$3,075,000		None
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		None
Glycol Plant and Wildlife Office Space This project is a 5,500 SF office space for the Glycol Plant and Wildlife that includes vehicle storage, maintenance shops and offices.	\$1,924,000		Minimal
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' Airport Redevelopment Program (ARP) 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 FY2019 scope of work provides for ongoing design, construction administration, construction, testing, commissioning, and management of the TRP.	\$56,151,400		Minimal



Salt Lake City Capital Improvement Program

Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget	Funding Year	Operating Budget Impact
North Concourse Program	\$173,700,900		Minimal
The Salt Lake City Department of Airports' Airport Redevelopment Program (ARP) 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 1,100 feet north of and parallel to the South Concourse that will be constructed in two phases. The North Concourse will provide 31 new gates and will be connected to the South Concourse and Terminal by passenger tunnels. This project will provide funding to complete detailed design and construction management activities necessary to start construction of a new North Concourse that will provide approximately 31 new gates to replace existing gates on Concourses B, C, and D. The first phase of the North Concourse is scheduled to be complete in August 2020.			
Subtotal - Airport Enterprise Fund Projects	\$272,229,400		
Golf CIP Projects - Enterprise Funds			
Golf Operations - Capital Outlay Misc.	\$50,000		Minimal
Emergency capital needs including equipment			
Golf Operations - Glendale	\$35,000		Minimal
Sewer Project			
Golf Operations - Maintenance Equipment	\$130,000		Minimal
Used Equipment Purchase			
Subtotal - Golf Enterprise Fund Projects	\$215,000		
Public Utilities Projects - Enterprise Funds			
Water Utility CIP Projects - Enterprise Fund			
Water Main Replacements	\$12,708,000		Negligible
\$5,143,000 for ongoing replacement of deteriorated pipelines in coordination with City, County and State projects. \$4,400,000 for two master plan projects. \$3,165,000 for regular replacement of pipelines in poor condition.			
Treatment Plant Improvements	\$7,245,000		Negligible
Sedimentation basin design at Big Cottonwood for \$1.4 million, replace sludge collection system at Parley's for \$1,300,000, treatment plant upgrades at City Creek for \$725,000, drying bed pipelines at City Creek for \$700,000 and normal capital improvement replacements or upgrades.			
Water Service Connections	\$5,850,000		Negligible
Ongoing valve replacement program, service line replacements, new connections & small & large meter replacements.			
Pumping Plants & Pump Houses	\$890,000		Negligible
3900 South Birch Drive Valve Vault for \$300,000, 5th and U Pump Station Improvements for \$300,000, Bonneville and East Bench Pump Station upgrades for \$200,000, and other various projects.			
Reservoirs	\$4,304,000		Negligible
Mountain Dell bypass pipe from Little Dell to Parley's for \$1,000,000, Mountain Dell Reservoir rehabilitation for \$2,125,000, Neff's Tank overflow drain for \$300,000, Eastwood North interior coating for \$150,000, Fort Douglas Improvements for \$150,000, and other various projects for \$2,950,000.			



Salt Lake City Capital Improvement Program

Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget	Funding Year	Operating Budget Impact
Deep Pump Wells Electrical and tank improvements for 4th Avenue well of \$3,400,000 and two other projects for \$300,000.	\$3,700,000		Negligible
Meter Change-Out Program Continued program to change meters for upgrades and extend useful life.	\$200,000		Negligible
Culverts, Flumes & Bridges Oil separators and drainage system for the Artisan Shop for \$250,000, Flume from double barrels to railroad tracks for \$40,000 and other various canal improvements.	\$400,500		Negligible
Landscaping City Creek Roadway Asphalt for \$100,000, West Temple Campus conservation improvements for \$75,000 and three other projects for \$100,000.	\$275,000		Negligible
Subtotal - Water Utilities Enterprise Fund Projects	\$35,572,500		
Sewer Utilities CIP Projects - Enterprise Fund			
Treatment Plants New Water Reclamation Facility for \$18,400,000, Influent Screenings Building for \$2 million, Capital Asset Rehabilitation and Upgrades for \$1,300,000, Replacement of MCC2A at the Pre-sedimentation Building for \$700,000. Remaining \$910,000 for various other projects.	\$23,310,000		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 700 South capacity upgrades of \$12.5 million, 700 South lift station of \$12 million, 1500 South - 2700 West to Redwood Road of \$7.8 million, 500 South Diversion Phase 2 of \$7 million, and 500 South Interceptor - Orange to 1000 West of \$2 million. Remaining \$10,475,000 million for many other projects.	\$51,775,000		Negligible
Lift Stations Husky Lift Station for \$2,600,000, 4000 West lift station upgrade for \$1,900,000 and 1700 North lift station rehabilitation of \$300,000. \$225,000 for other various lift station improvements.	\$5,025,000		Negligible
Landscaping Segment part 3 of the Northwest Oil Drain canal remediation with partial reimbursement to SLC from oil companies.	\$300,000		Negligible
Subtotal - Sewer Utilities Enterprise Fund Projects	\$80,410,000		



Salt Lake City Capital Improvement Program

Fiscal Year 2018-19 General Fund/CDBG Fund/Other Fund Projects

Project	2018-19 Budget		Funding Year	Operating Budget Impact
Storm Water CIP Projects - Enterprise Fund				
Storm Drain Lines	\$3,683,500			Negligible
\$986,000 for storm drain improvements for 1300 East, \$865,000 for storm drain improvements to Gladiola Ave, \$800,000 for drainage related to 1700 South from 2100 East of Emigration Creek, and \$300,000 for improvements at 1300 East. Remaining \$732,500 is for various other projects.				
Storm Water Lift Stations	\$750,000			Negligible
Repairs or upgrades to storm lift stations. \$700,000 for Swede Town Lift Station and remaining \$50,000 for various lift stations.				
Riparian Corridor Improvements	\$500,000			Negligible
Entire \$500,000 focused on 10th North Lift Station for water quality improvements.				
Landscaping	\$200,000			Negligible
Northwest Oil Drain remediation project segment 3 as a joint Sewer and Stormwater cleanup project.				
Subtotal - Storm Water Enterprise Fund Projects	\$5,133,500			
Street Lighting CIP Projects - Enterprise Fund				
Street Lighting Projects	\$2,605,000			Reduce power costs
Planned projects are \$2,605,000 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.				
Subtotal - Street Lighting Enterprise Fund Projects	\$2,605,000			
Total Water Utility/Sewer Utility/Storm Water/Street Lighting	\$ 123,721,000			
Grand Total of All Capital Improvement Projects	\$ 432,728,289			



DEPARTMENT BUDGETS

Fiscal Year 2018-19



OFFICE OF THE CITY COUNCIL

Organizational
Structure
Fiscal Year 2018-19

Office of the City Council

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

Council Staff
Cindy Gust-Jenson
Executive Director

Total Dept Funding \$3,759,250
FTE Total – 33.00

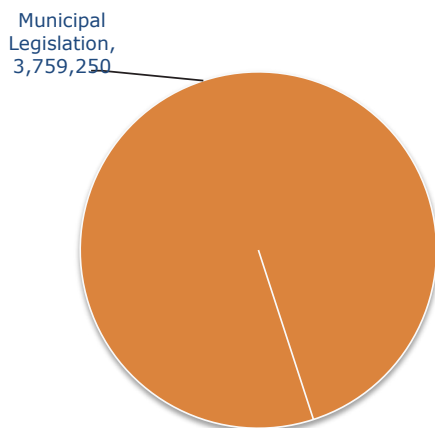
Community Relations
Communications
Budget Analysis
Policy Analysis
Community Development
Intergovernmental Coordination
Legislative Oversight
Legislative Audit



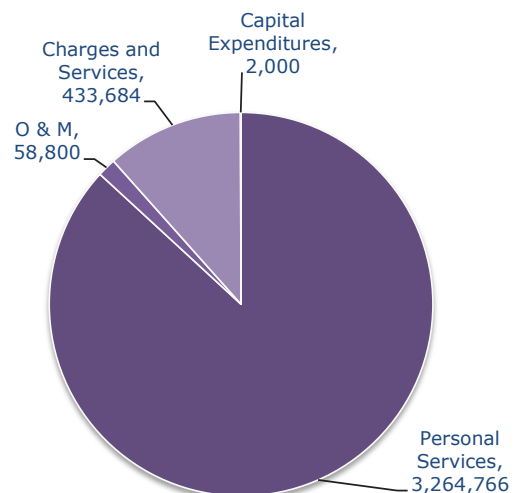
Office of the City Council
Cindy Gust-Jenson, Executive Director

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2018-19 Recommended Budget	FY 2019 FTE
DEPARTMENT BUDGET				
Personal Services	2,479,745	3,245,147	3,264,766	
O & M	32,708	58,800	58,800	
Charges and Services	635,494	432,960	433,684	
Capital Expenditures	36,084	2,000	2,000	
Total Office of the City Council	3,184,031	3,738,907	3,759,250	
DIVISION BUDGET				
Municipal Legislation	3,184,031	3,738,907	3,759,250	33.00
Total Office of the City Council	3,184,031	3,738,907	3,759,250	
FUNDING SOURCES				
General Fund	3,184,031	3,738,907	3,759,250	33.00
Total Office of the City Council	3,184,031	3,738,907	3,759,250	
FTE by Fiscal Year	28.00	30.00	33.00	

**2019 DIVISION
BUDGET**



2019 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 2017-18 adopted budget.

Personal Services Base to Base Changes

-80,190

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. 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

19,912

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

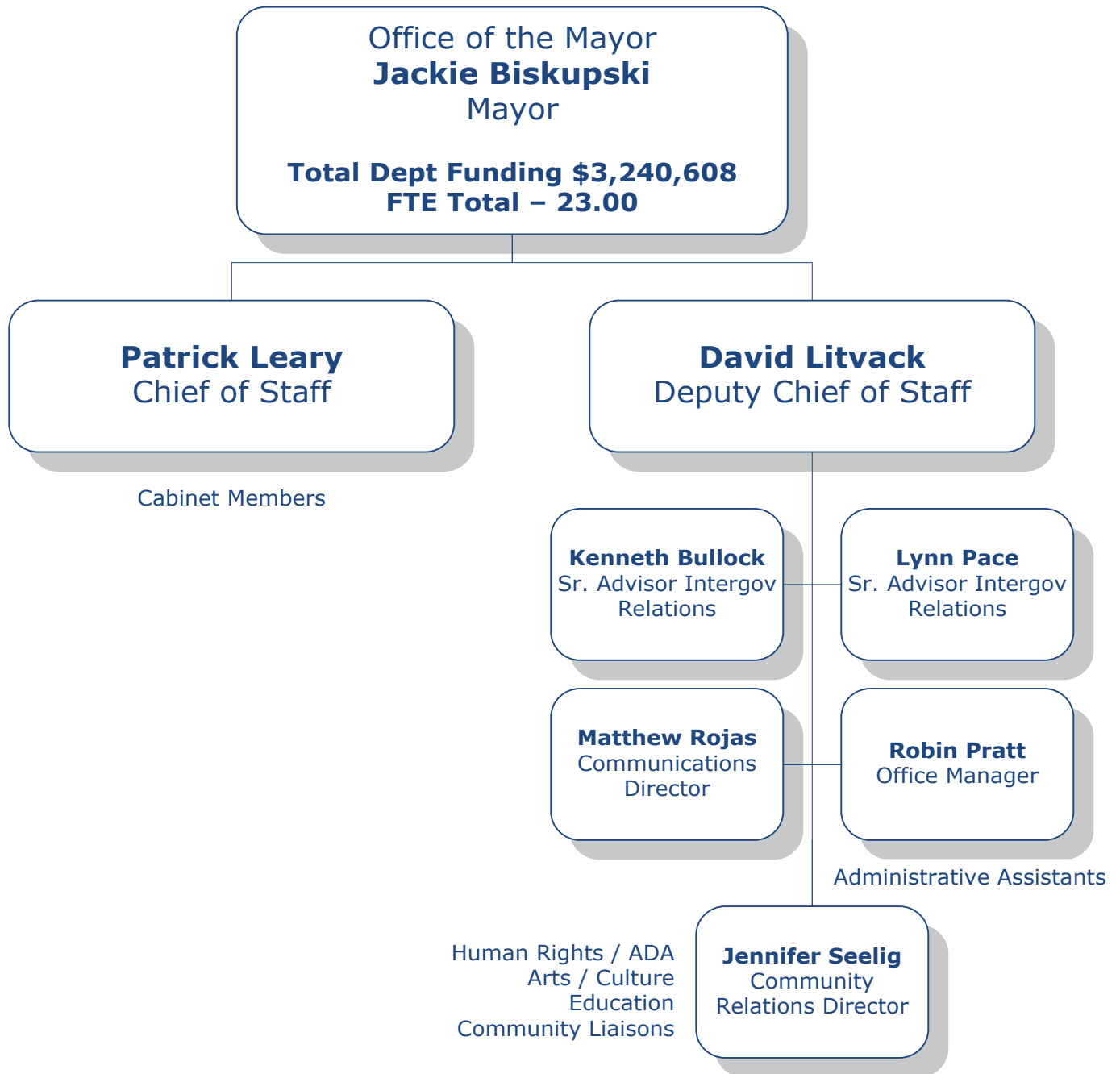
80,621

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.



OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2018-19





MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

OFFICE OF THE MAYOR

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

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2018-19 Recommended Budget	FY 2019 FTE
DEPARTMENT BUDGET				
Personal Services	2,401,565	2,637,559	2,790,430	
O & M	86,566	31,625	78,625	
Charges and Services	288,647	370,065	371,053	
Capital Expenditures	158	500	500	
Total Office of the Mayor	2,776,936	3,039,749	3,240,608	
DIVISION BUDGET				
Municipal Administration	2,776,936	3,039,749	3,240,608	23.00
Total Office of the Mayor	2,776,936	3,039,749	3,240,608	
FUNDING SOURCES				
General Fund	2,776,936	3,039,749	3,240,608	23.00
Total Office of the Mayor	2,776,936	3,039,749	3,240,608	

FTE by Fiscal Year

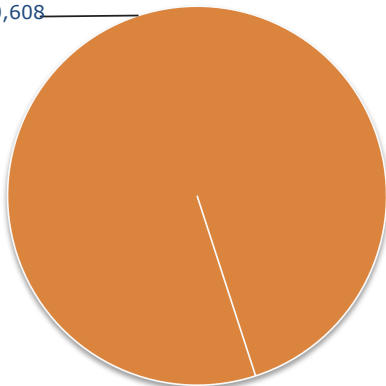
21.00

23.00

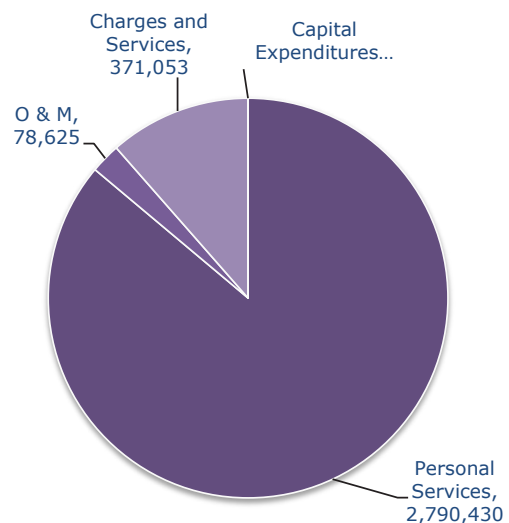
23.00

2019 DIVISION BUDGET

Municipal
Administration
3,240,608



2019 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, Community Relations and Community Liaisons and the Advisor on Intergovernmental Relations among many other positions.

Changes discussed below represent adjustments to the FY 2017-18 adopted budget.

Personal Services Base to Base Changes

73,849

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. 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

10,288

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

69,722

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.

Policy Issues

Community Organization Outreach Efforts (from Non-Departmental)

20,000

The budget includes moving \$20,000 for Community Organization Outreach Efforts from the Non-Departmental budget for better oversight of the funding and programs.

Refugee Program

27,000

In an effort to reach out to all City residents the Mayor is proposing to set aside \$5,000 of funding to begin a Refugee Program for outreach to this underserved portion of our community. The Mayor is also recommending an additional \$22,000 to insure greater inclusion and coordination with all community groups.



911 COMMUNICATIONS BUREAU

Organizational
Structure
Fiscal Year 2018-19

911 Communications Bureau
Lisa Burnette
Interim Director

Total Dept Funding \$7,846,945
FTE Total – 97.00

Deputy Director
Lisa Burnette

Operations Manager
Laurie Wilson-Bell

Operations Manager
Elyse Haggerty



Salt Lake City 911 Communications Bureau (Vacant, Director)

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2018-19 Recommended Budget	FY 2019 FTE
DEPARTMENT BUDGET				
Personal Services	6,104,250	6,653,379	6,844,601	
O & M	23,375	87,844	87,844	
Charges and Services	788,492	914,500	914,500	
Total 911 Communications	6,916,117	7,655,723	7,846,945	
DIVISION BUDGETS				
Dispatch	6,916,117	7,655,723	7,846,945	97.00
Total 911 Communications	6,916,117	7,655,723	7,846,945	
FUNDING SOURCES				
General Fund	6,916,177	7,655,723	7,846,945	97.00
Total 911 Communications	6,916,177	7,655,723	7,846,945	

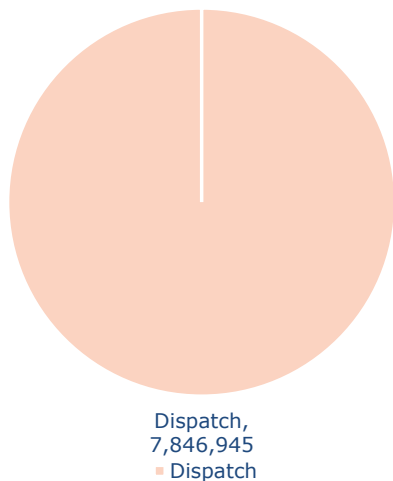
FTE by Fiscal Year

81.00

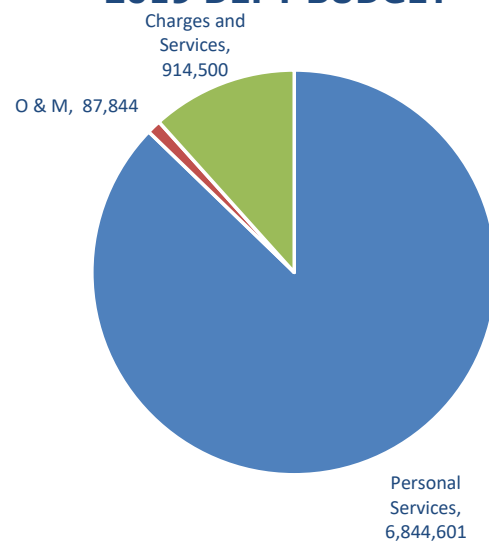
97.00

97.00

2019 DIVISION BUDGET



2019 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. The department operates with a total of 97 FTEs.

Personal Service Base to Base Changes

20,864

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the last pay period of the calendar year 2018. 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

56,320

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

314,038

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

Vacancy/Attrition Savings

-200,000

The budget recommends capturing vacancy savings seen from open positions for the upcoming fiscal year. A savings of \$200,000 will be realized through vacancy and attrition savings due to the typical amount of turnover within the department.



911 Communications Bureau

Department Overview:

The bureau provides dispatch 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. This brings the total to 97 FTEs for the 911 Communications Bureau.

Department Accomplishments:

In FY 2019 the Salt Lake City and Valley Emergency Communications Center will be on the same CAD system for the first time.

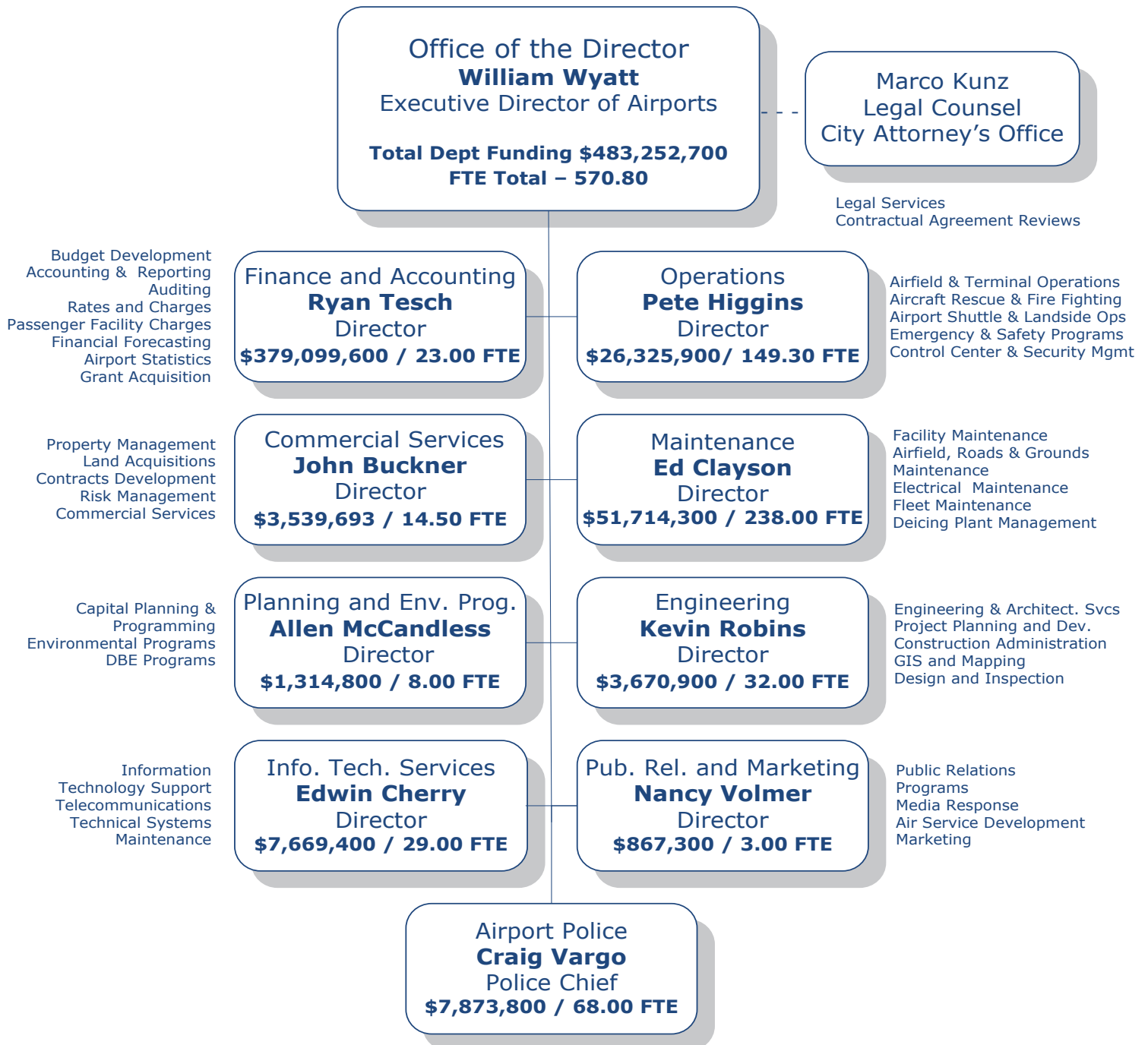
Performance Measures	2016 Actual	2017 Actual	2018 Target*	2019 Target	2020 Target
Answer Phones within 15 seconds 95% of the time	92%	91%	95%	95%	95%
Answer Phones within 40 seconds 99% of the time	97%	96%	99%	99%	99%

911 Comm gathers performance measurement information on a calendar year basis. Actuals for FY 18 are forthcoming.



DEPARTMENT OF AIRPORTS

Organizational
Structure
Fiscal Year 2018-19





Salt Lake City Department of Airports

William Wyatt, Department Director

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2018-19 Recommended Budget	FY 2019 FTE
DEPARTMENT BUDGET				
Personal Services	49,174,600	51,946,100	53,472,800	
O & M	11,725,300	12,201,200	11,836,200	
Charges and Services	50,663,400	51,902,500	54,645,200	
Interest Expense	14,479,600	-	83,333,300	
Bond Expense	3,453,700	-	3,500,000	
Capital Expenditures	311,437,800	780,389,400	276,465,200	
Total Airports	440,934,400	896,439,200	483,252,700	
DIVISION BUDGETS				
Office of the Director	1,144,900	1,659,900	1,177,500	6.00
Finance & Accounting*	343,320,000	271,413,300	379,099,600	23.00
Operations	23,745,700	21,334,100	26,325,900	149.30
Commercial Services	3,145,100	3,374,200	3,539,200	14.50
Maintenance	50,510,400	49,623,700	51,714,300	238.00
Planning and Environmental	1,273,000	1,315,600	1,314,800	8.00
Engineering	2,842,200	3,360,300	3,670,900	32.00
Information Technology	7,174,100	7,201,300	7,669,400	29.00
	536,000	519,200	867,300	3.00
Public Relations and Marketing				
Airport Police	7,243,100	7,525,800	7,873,800	68.00
Total Airports	440,934,500	367,327,400	483,252,700	
*Includes construction budget & expenditures				
FUNDING SOURCES				
Airport Fund	440,934,400	896,439,200	483,252,700	
Total Airports	440,934,400	896,439,200	483,252,700	

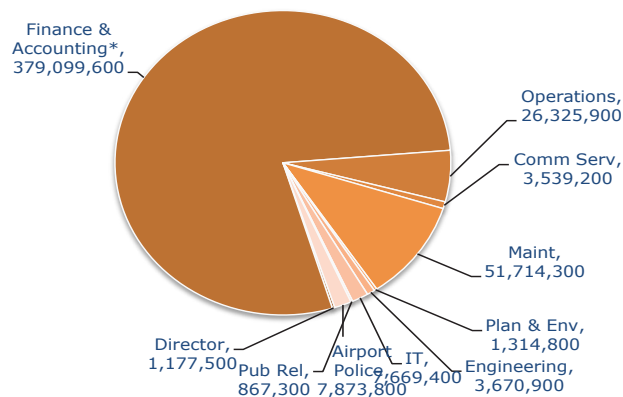
FTE by Fiscal Year

564.80

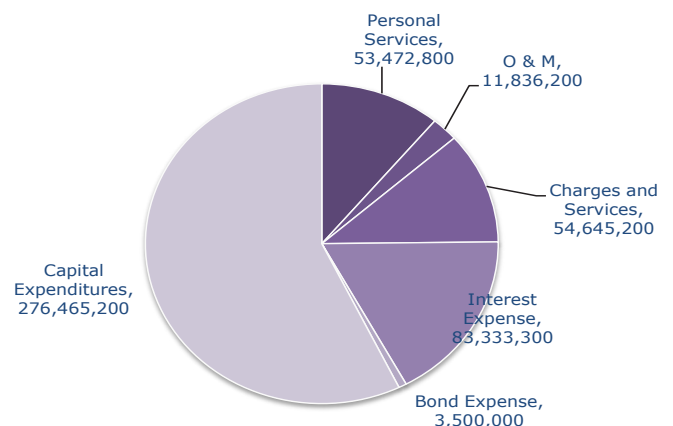
564.80

570.80

2019 DIVISION BUDGETS



2019 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).

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.

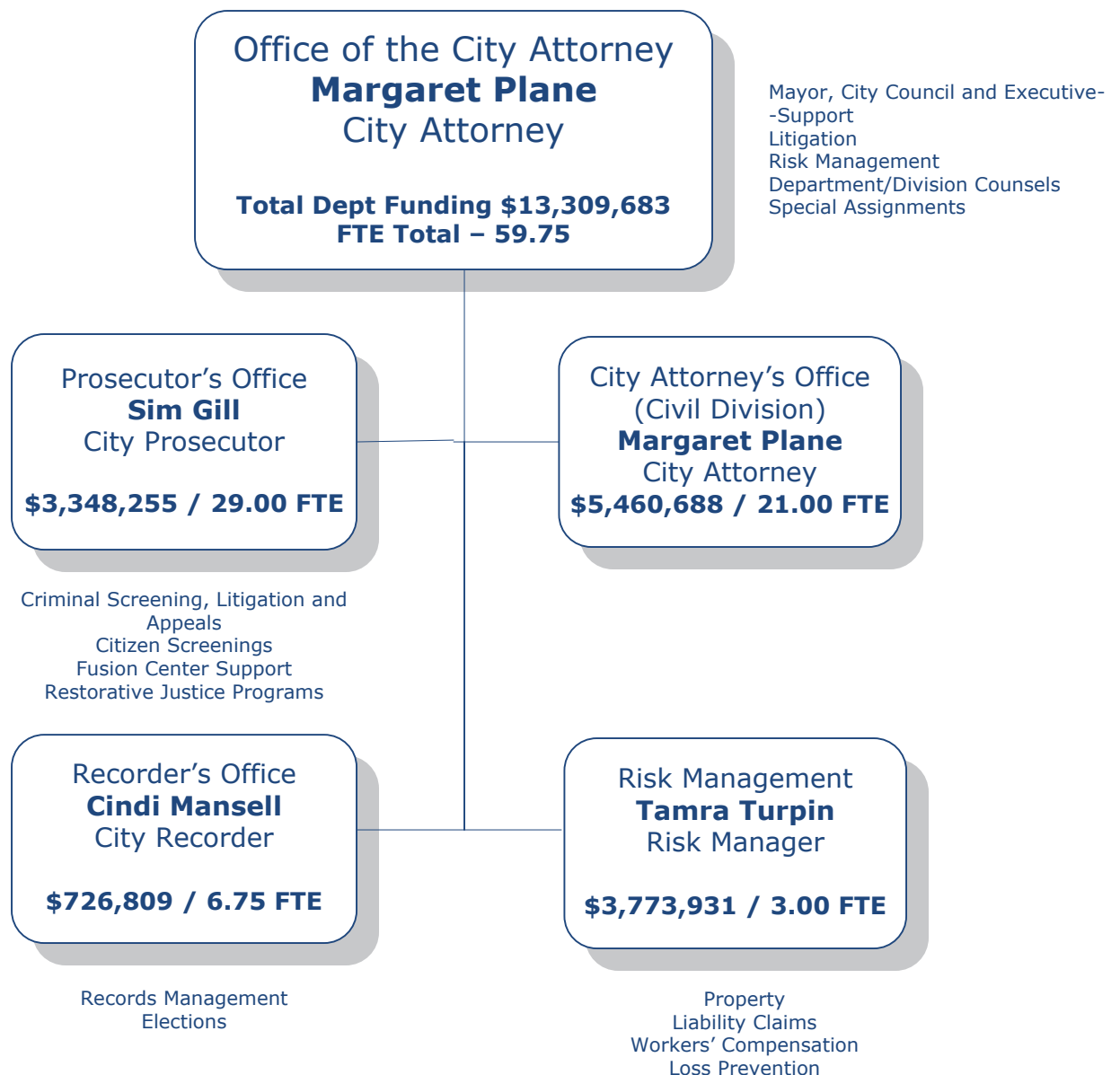
The Department of Airports is an enterprise fund. It is not supported by property taxes, general funds of local governments or special district taxes. Capital funding requirements for FY2019 are met from earnings, passenger facility charges, customer facility charges, general airport revenue bonds (GARBs), Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 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	\$3.65	\$3.69	\$3.53	≤\$7.00	≤\$7.00



OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 2018-19

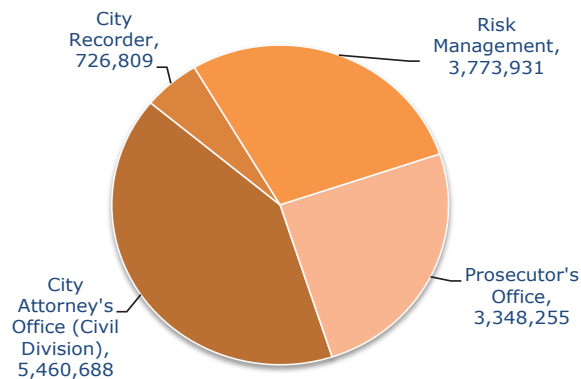




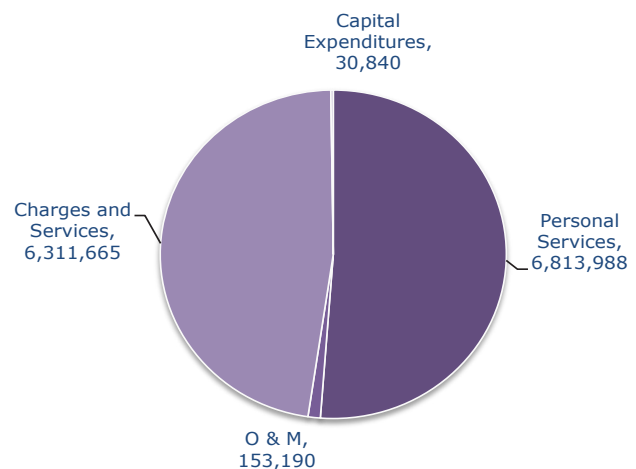
Salt Lake City Attorney's Office
Margaret Plane, City Attorney

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2018-19 Recommended Budget	FY 2019 FTE
DEPARTMENT BUDGET				
Personal Services	5,988,675	6,617,043	6,813,988	
O & M	127,029	163,190	153,190	
Charges and Services	6,486,886	5,700,507	6,311,665	
Capital Expenditures	54,116	30,840	30,840	
Total Attorney's Office	12,656,706	12,511,580	13,309,683	
DIVISION BUDGETS				
City Attorney's Office (Civil Division)	3,445,400	5,306,153	5,460,688	21.00
City Recorder	610,406	733,089	726,809	6.75
Risk Management	6,034,852	3,616,436	3,773,931	3.00
Prosecutor's Office	2,566,047	2,855,902	3,348,255	29.00
Total Attorney's Office	12,656,706	12,511,580	13,309,683	
FUNDING SOURCES				
General Fund	5,546,866	6,275,204	6,718,990	49.25
Governmental Immunity Fund	3,924,341	2,619,940	2,816,762	8.50
Risk Fund	3,185,499	3,616,436	3,773,931	2.00
Total Attorney's Office	12,656,706	12,511,580	13,309,683	
Full Time Equivalent Positions	59.75	59.75	59.75	

**2019 DIVISION
BUDGETS**



2019 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. The office operates with a total of 59.75 FTEs.

Changes discussed below represent adjustments to the FY 2017-18 adopted General Fund budget.

Personal Services Base to Base Changes

-89,915

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. 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

30,912

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

139,063

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

Policy Issues

CCAC Benchmark Adjustment

65,300

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

Allocate Personnel to Governmental Immunity

-179,250

The Attorney's Office conducted a time study and found that time spent in Governmental Immunity was higher than the amount being charged to Governmental Immunity. Based on the current workload, it is proposed that 50% of the cost of four different positions be allocated to Governmental Immunity, providing an associated savings for the General Fund.



Relocate Prosecutor's Office with the District Attorney's Office

507,676

The City's Prosecutor's Office is currently managed by the District Attorney's Office under an interlocal agreement. This recommendation is to amend the interlocal agreement to allow for co-location with the District Attorney's Office in the newly completed District Attorney's Building located at 35 East 500 South. By co-locating, there will be an increase in certain efficiencies such as: training, process flows between offices, and availability to law enforcement officers.

Operational Efficiencies

-30,000

Until now, the Prosecutor's Office has used a condensed version of the Utah Criminal Code for each Prosecutor. The budget recommends reducing the number of books purchased requiring the Prosecutors to share available books. The Office has also evaluated its book subscriptions and determined that much of what is available in the auto-renewed hard copy books is also available in Westlaw, the office's existing digital research platform. Savings in both areas of the Attorney's Office amounts to \$10,000.

The budget also recommends reducing legal fees in the Attorney's Office by \$20,000. In reviewing the use of the legal fees budget in the office it was determined that the majority of legal fees are accounted for through Governmental Immunity, and that such a reduction will not jeopardize the City's legal resources.



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.

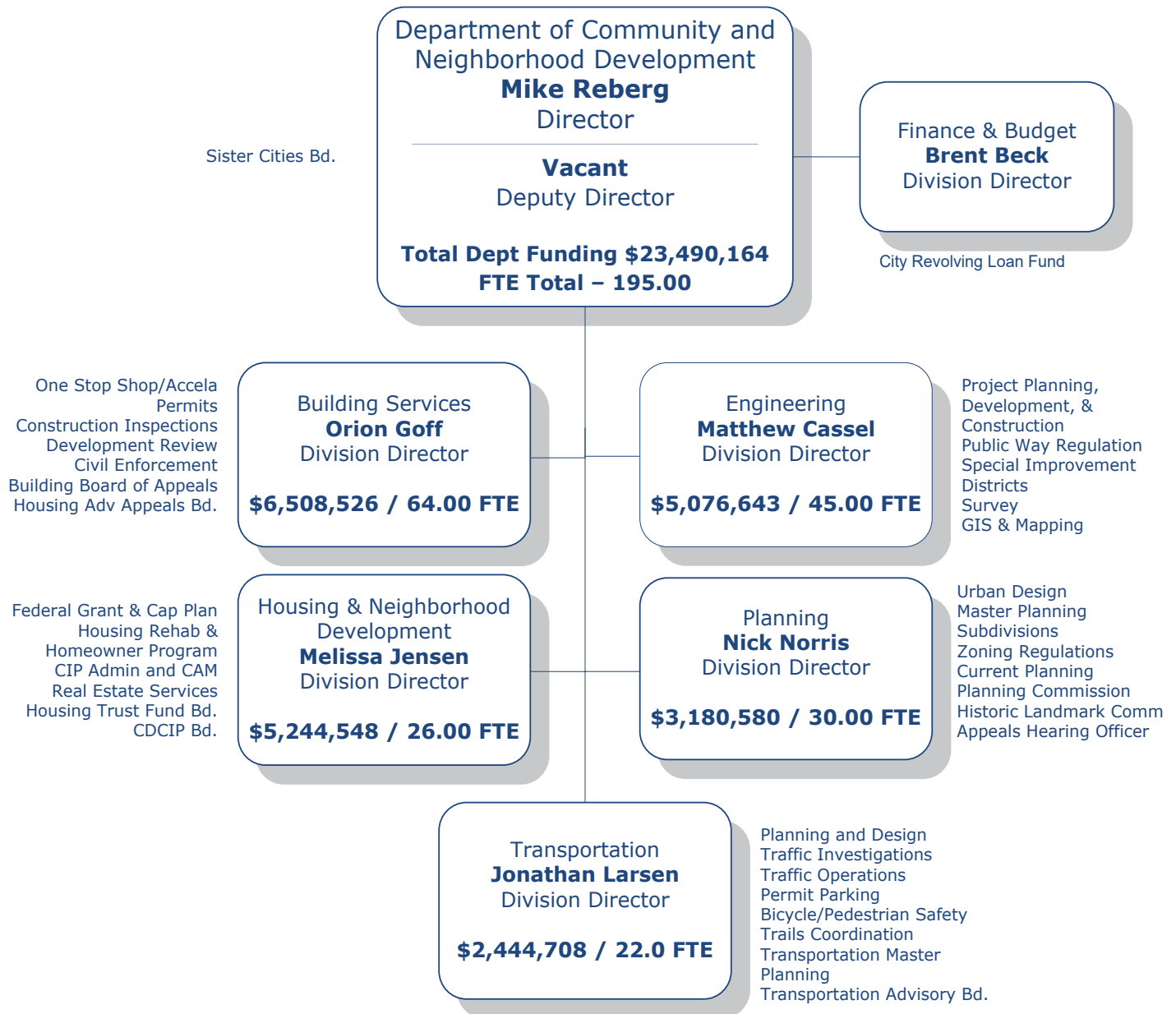
The City Attorney's Office has been successful over the past year in supervising and coordinating efforts of its four Divisions. From an administrative perspective, the Office closely coordinates with Risk Management on matters in litigation and with claims submitted against the City. The City Attorney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

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Maintain an hourly rate for services provided by the City Attorney's Office (CAO) to less than 50% of the average rates the City actually pays for outside counsel	NA	39%	39%	≤50%	≤50%
Maintain the number of open litigation holds to less than a 10% increase from year to year	NA	7%	12.50%	≤10%	≤10%
Maintain the number of open litigation cases to less than a 10% increase from year to year	NA	-6%	4%	≤10%	≤10%
Maintain a disposition rate of 85% or higher	NA	87%	90%	≥90%	≥90%
Number of GRAMA requests received by the City annually	10,268	12,595	15,744	19,680	19,680
Number of contracts processed, activated and digitized on behalf of Salt Lake City	1,101	959	909	859	859
Average incurred cost per workers' compensation claim filed during reporting period	NA	\$2,738	\$3,115	TBD	TBD
Average cost per property damage claim	NA	\$2,765	\$2,576	TBD	TBD
Average cost per bodily injury liability claim	NA	\$39,287	\$34,761	TBD	TBD



DEPARTMENT OF COMMUNITY AND NEIGHBORHOOD DEVELOPMENT

Organizational Structure Fiscal Year 2018-19





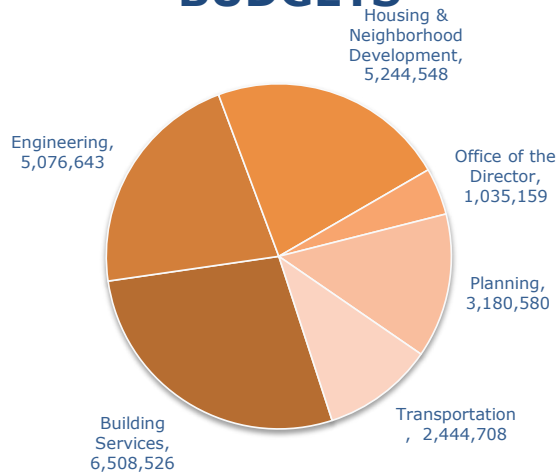
Salt Lake City Department of Community & Neighborhood Development

Mike Reberg, Director

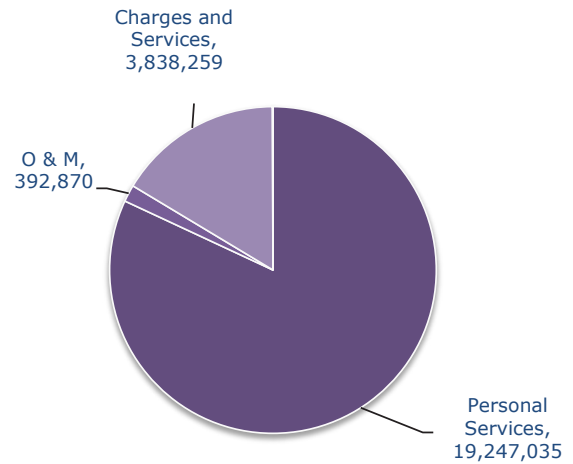
	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2018-19 Recommended Budget	FY 2019 FTE
DEPARTMENT BUDGET				
Personal Services	17,371,538	18,460,107	19,247,035	
O & M	282,439	273,338	392,870	
Charges and Services	2,131,913	3,816,294	3,838,259	
Capital Expenditures	85,810	-	12,000	
Total CND Department	19,871,700	22,549,739	23,490,164	
DIVISION BUDGETS				
Building Services	6,084,478	6,252,614	6,508,526	64.00
Engineering	4,523,784	4,850,682	5,076,643	45.00
Housing & Neighborhood Development	3,183,317	5,160,121	5,244,548	26.00
Office of the Director	1,163,873	1,075,786	1,035,159	8.00
Planning	2,784,830	2,906,943	3,180,580	30.00
Transportation	2,131,419	2,303,593	2,444,708	22.00
Total CND Department	19,871,701	22,549,739	23,490,164	
FUNDING SOURCES				
General Fund	19,871,700	22,549,739	23,490,164	
Total CND Department	19,871,700	22,549,739	23,490,164	
FTE by Fiscal Year	190.00	192.00	195.00	



FY 2019 DIVISION BUDGETS



FY 2019 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 195 FTEs.

Changes discussed below represent adjustments to the FY 2017-18 adopted budget.

Personal Services Base to Base Changes

82,804

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. 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

119,848

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

550,486

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

FY 18 BA #1: Operation Rio Grande Changes

-53,000

The budget includes a reduction in costs associated with Operation Rio Grande funding budgeted in BA #1 of FY 2018. \$33,000 of this will now be budgeted through Non-Departmental as a contribution to Sustainability for clean-up similar to that done during Operation Rio Grande. The remainder is funding for Community Connections Center rent that is being covered within Public Services Budget.

FY 18 BA #1: Transportation Initiative (Pedestrian Bicycle Counters)

12,000

The budget recommends the continuation of funding for pedestrian bicycle counters in several locations throughout the City. These counters use infrared technology to detect pedestrians and in-pavement detectors monitor the number of bicycles. The program provides data-based performance measures for the City's sustainable transportation initiatives, particularly walking and bicycling.

Policy Issues

Two Additional Planner Positions

202,321

Since 2011, the Planning Division has seen a marked increase in the number of applications it has been required to process. These applications have often been more complex than normal. The types of applications being submitted, such as planning developments and new construction in historic districts, take additional time for analysis and time with the applicant in order to find solutions to ensure the project meets the adopted policies and regulations. In order to address this growing need, the budget recommends the inclusion of a new Principal Planner and a new Senior Planner.

Annual Software Maintenance Fee

109,497

The budget recommends adding software maintenance funding for the new Cartegraph software in Engineering in the amount of \$90,747. This fee will cover the cost of maintaining the Cartegraph product and providing unlimited software support.

Building Services has also invested in a Commercial and Zoning Portal for its customers, which kicked off late last year. IMS has been providing the yearly maintenance and upgraded contract for the implementation, but will not be able to cover the cost of ongoing yearly maintenance of the portal, which is a total of \$18,750.



Transit Planning and Program Support (6 Months)

51,657

The budget recommends six months of funding for a Transit Planner. Now that the Transit Master Plan is adopted, Transportation needs an additional Transit Planner to accelerate implementation of this plan. The position will also be critical if additional funding for transportation needs becomes available through an increase in the sales tax rate.

Reduce HIVE Pass Marketing

-25,000

The budget recommends reducing funding for HIVE Pass marketing and outreach, as well as to eliminate Transportation's contribution toward the Open Streets event.

Hold Vacant Engineering & HAND Rehab Specialist

-120,188

Based on the City's current CIP funding level and the number and type of projects being funded, a vacant Engineer V within the Engineering Division is not currently needed. Should the sales tax increase come to fruition, or the infrastructure improvement bond be passed, the position will again be necessary. The budget includes savings from holding this position open for a portion of the coming fiscal year.

Additionally, as programs within the Division have been evaluated, it has been determined the HAND's rehabilitation program can be reduced and work shifted to continue to operate the program. Going forward, the program will have three Rehabilitation Specialists and will continue to function at a smaller scale. The budget includes a reduction associated with the elimination of this position.

Vacancy/Attrition Savings

-100,000

The budget includes a reduction of available vacancy savings resulting in a savings of 100,000.

Homeless Services Changes

110,000

The budget recommends an overall increase in funding for homeless services being provided in the City. Decreases in funding include the removal of \$213,000 of funding for 500 West Mitigation, as well as a reduction of \$24,000 in funding for the Advantage Services contract. Increases include additional funding of \$25,000 for both A Place for Your Stuff and Community Connections Center rent; \$47,000 additional funding for Portland Loo Services; an \$80,000 increase for case management for motel vouchers; \$30,000 for Goodwill Bikes and; \$100,000 for shared housing opportunities. \$40,000 in one-time funding is also being provided for a Medical Outreach Service Team.



Department of Community and Neighborhood Development

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

Mike Reberg, Director

Vacant, 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	FY2014-15 Actual	FY2015-16 Actual	FY2016-17 Actual	FY2017-18 Target	FY2018-19 Target
Building Services					
Number of building safety and code compliance inspections completed	34,727	39,425	35,000	40,000	40,000
Transportation					
Number of Annual Service Requests (stop signs, speeding, signal timing, parking, etc)	294	365	700	710	800
Planning					
Number of Planning Applications received annually	1031	1026	1030	1030	1030
HAND					
Use of Housing Program	93	120	130	130	TBD
Engineering					
Valuation of CIP construction projects (\$ millions)	98	87	78	55	30



DEPARTMENT OF ECONOMIC DEVELOPMENT

Organizational
Structure
Fiscal Year 2018-19

Laura Fritts

Director of Economic Development

Total Dept Funding \$1,764,616

FTE Total – 15.00

Total RDA Funding \$56,785,933

RDA FTE Total – 16.00

Ben Kolendar

Deputy Director
Economic Development

Danny Walz

Chief Operating Officer
Redevelopment
Agency

Business Support
Economic Dev Staff

\$1,212,133 / 9.00 FTE

Arts & Culture
Arts Council

\$552,483 / 6.00 FTE



Department of Economic Development

Lara Fritts, Department Director

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2018-19 Recommended Budget	FY 2019 FTE
DEPARTMENT BUDGET				
Personal Services	1,009,969	1,350,234	1,555,279	
O & M	43,507	64,800	64,800	
Charges and Services	128,570	146,517	144,537	
Capital Expenditures	2,206	-	-	
Total Economic Development	1,184,252	1,561,551	1,764,616	
DIVISION BUDGETS				
Economic Development	672,773	1,036,446	1,212,133	9.00
Arts Council	511,480	525,105	552,483	6.00
Total Economic Development	1,184,252	1,561,551	1,764,616	
FUNDING SOURCES				
General Fund	1,184,252	1,531,551	1,764,616	15.00
Total Economic Development	1,184,252	1,531,551	1,764,616	

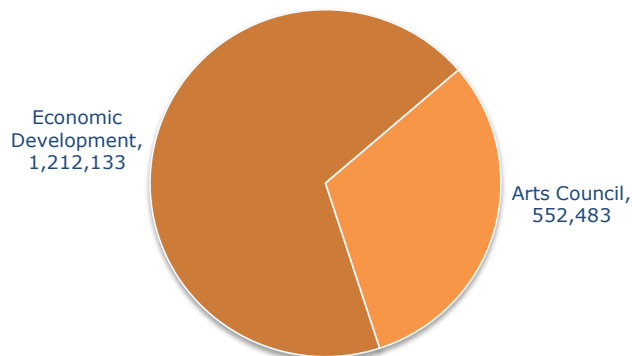
FTE by Fiscal Year

11.00

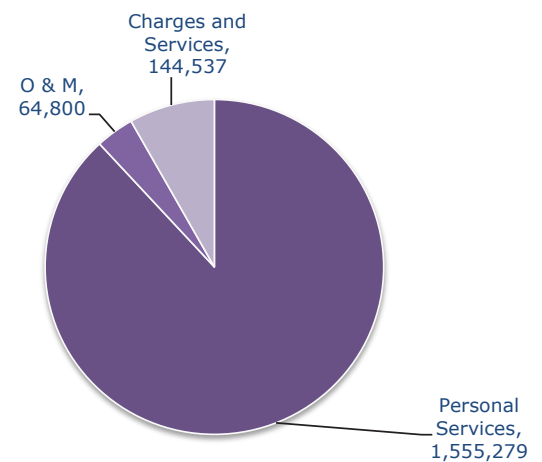
13.00

15.00

2019 DIVISION BUDGETS



2019 DEPT BUDGET





Department of Economic Development

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

Changes discussed below represent adjustments to the FY 2017-18 adopted budget.

Personal Services Base to Base Changes 12,504

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes 9,408

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 40,241

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

FY 18 BA #1: Additional Staff for Economic Development 168,912

Demand for the services of Economic Development - both within the City and from Businesses - had created challenges with the staffing level that existed at the beginning of FY 2018. Budget Amendment #1 added two Project Coordinator FTEs that perform analysis and propose projects to the Economic Development Managers, compile reports, facilitate business inquiries and coordinate stakeholder meetings, among other duties. The budget recommends annualizing funding for these positions.

Policy Issues

Remove Salary Contingency -28,000

The budget recommends reducing the department's salary contingency budget for a savings of \$28,000.



Economic Development Overview:

Salt Lake City's 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 developing resources, events, and advocating for small and medium enterprises. The division works as the sales team for Salt Lake City working to promote 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.

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



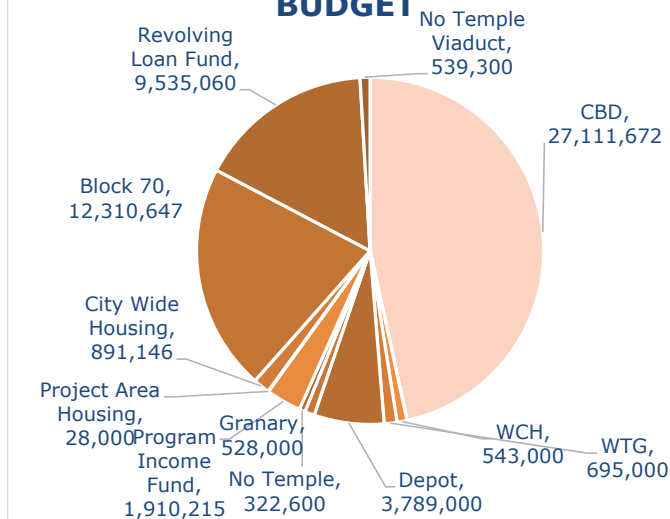
Redevelopment Agency of Salt Lake City

Danny Walz, Chief Executive Officer

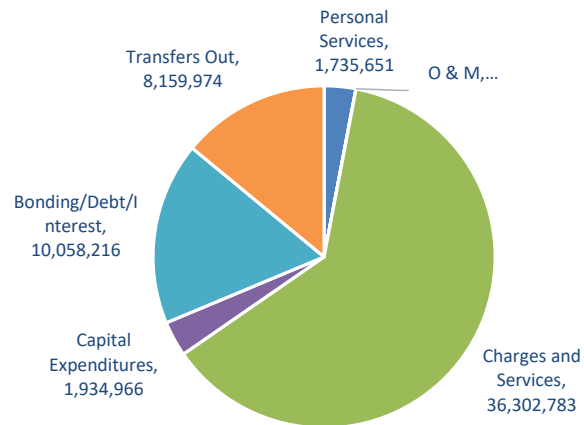
	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2018-19 Recommended Budget	FY 2019 FTE
DEPARTMENT BUDGET				
Personal Services	1,457,879	1,704,675	1,735,651	
O & M	563,130	12,050	12,050	
Charges and Services	48,817,181	36,033,908	36,302,783	
Capital Expenditures	3,857,510	16,132,941	1,934,966	
Bonding/Debt/Interest	9,364,062	11,732,129	10,058,216	
Transfers Out	8,664,386	6,866,937	8,159,974	
Total Redevelopment Agency	72,724,148	72,482,640	58,203,640	
PROJECT AREA BUDGETS these budgets include transfers				
CBD	22,991,657	31,249,188	27,111,672	16.00
SARR	1,312,800	-	-	
Sugar House	2,387,987	550,000	-	
WCH	206,168	573,509	543,000	
WTG	330,672	1,950,038	695,000	
Depot	3,485,997	3,774,000	3,789,000	
Granary	166,339	714,505	528,000	
No Temple	37,372	198,462	322,600	
Program Income Fund	1,344,828	6,584,287	1,910,215	
Project Area Housing	194,758	12,000	28,000	
City Wide Housing	3,397,229	3,903,410	891,146	
Block 70	29,412,257	12,808,326	12,310,647	
Revolving Loan Fund	7,113,783	9,754,153	9,535,060	
No Temple Viaduct	342,302	410,762	539,300	
Total Redevelopment Agency	72,724,148	72,482,640	58,203,640	
FUNDING SOURCES				
Redevelopment Agency Fund	72,724,148	72,482,640	58,203,640	16.00
Total Redevelopment Agency	72,724,148	72,482,640	58,203,640	
FTE by Fiscal Year	16.00	16.00	16.00	



FY 2019 DIVISION REC'D BUDGET



FY 2019 DEPT REC'D BUDGET



Redevelopment Agency Overview:

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

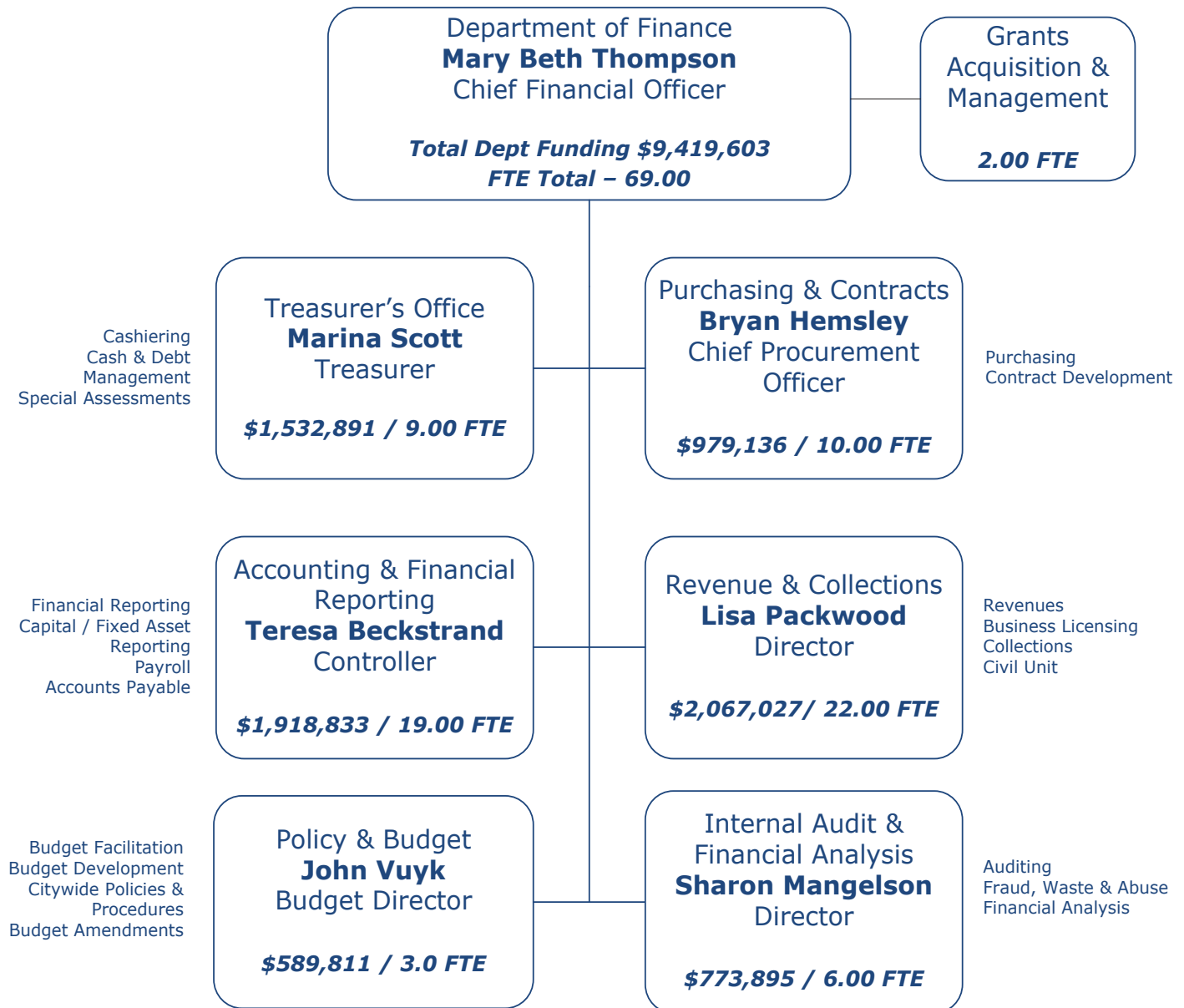
- Central Business District Project Area
- Depot District Project Area
- Granary District Project Area
- North Temple Project Area
- Sugar House Project Area
- West Capitol Hill Project Area
- West Temple Gateway Project Area
- Program Income Fund
- City Wide Housing
- Project Area Housing

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



DEPARTMENT OF FINANCE

Organizational Structure
Fiscal Year 2018-19





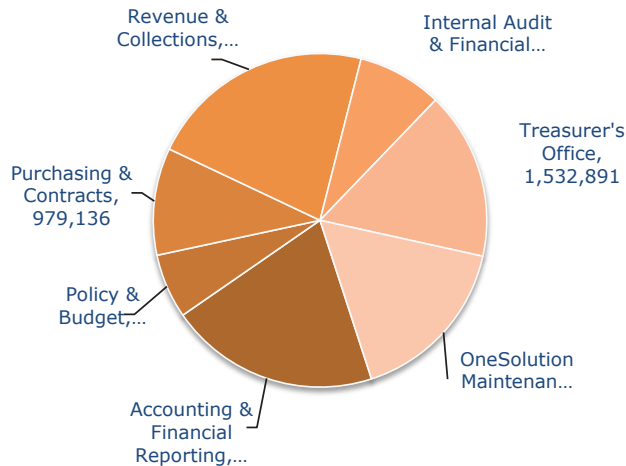
Salt Lake City Department of Finance

Mary Beth Thompson, Chief Financial Officer

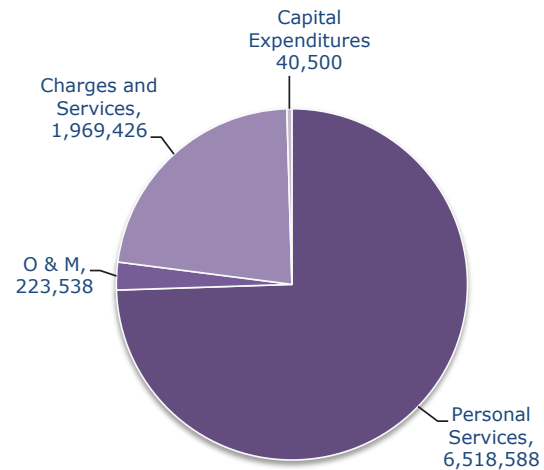
	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2018-19 Recommended Budget	FY 2019 FTE
DEPARTMENT BUDGET				
Personal Services	5,471,095	6,518,588	6,888,550	
O & M	204,915	223,538	521,217	
Charges and Services	1,231,731	1,969,426	1,969,336	
Capital Expenditures	646,984	40,500	40,500	
Transfers Out	(26,403)	-	-	
Total Finance Department	7,528,324	8,752,052	9,419,603	
DIVISION BUDGETS				
Accounting & Financial Reporting	1,434,263	1,699,568	1,918,833	19.00
Policy & Budget	495,158	649,851	589,811	3.00
Purchasing & Contracts	864,876	925,217	979,136	10.00
Revenue & Collections	1,817,744	1,976,147	2,067,027	22.00
Internal Audit & Financial Analysis	506,882	746,406	773,895	6.00
Treasurer's Office	1,520,779	1,505,542	1,532,891	9.00
OneSolution Maintenance*	888,622	1,249,321	1,558,010	
Total Finance Department	7,528,324	8,752,052	9,419,603	
FUNDING SOURCES				
General Fund	6,605,638	7,468,668	7,825,644	68.70
IMS Fund	888,622	1,249,321	1,558,010	
Risk Fund	34,063	34,063	35,949	0.30
Total Finance Department	7,528,324	8,752,052	9,419,603	
FTE by Fiscal Year	65.00	66.00	69.00	



2019 DIVISION BUDGETS



2019 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 69 FTEs.

Changes discussed below represent adjustments to the FY 2017-18 adopted budget.

Personal Services Base to Base Changes

43,601

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. 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

43,592

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

199,897

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

Transfer of PPAs from HR

154,390

With the transfer of all timekeeping and payroll processing functions from HR to Finance, the budget is recommending the transfer of two Personal Payroll Administrators from HR to Finance as well. This transfer will allow for better management and more effective streamlined payroll processing.

Add Personnel Payroll Administrator (PPA) (9 Months)

22,896

With the transfer of all payroll functions and the implementation of the new Kronos timekeeping system for the entire City, the Finance Department is seeing an increase in the workload for the City's PPAs. In addition to transferring two PPAs from HR, it is recommended that an additional PPA FTE be provided to the department with nine months of funding for the coming fiscal year. With the inclusion of the \$35,000 adjustment to the IFAS administration fee, the total cost of these positions is \$22,896 for the 9 month period.

Reduce Mailing Costs in Business Licensing and Civil Enforcement

-10,000

The department has identified options to reduce mailing costs within Business Licensing and Civil Enforcement. Most of the items mailed for Business Licensing are being printed in-house, which is saving the department approximately \$5,000. The Civil Enforcement Division has also seen a decrease in charges for small claims court mailings, resulting in an anticipated savings of approximately \$5,000.

Vacancy/Attrition Savings

-97,400

The department will recognize vacancy and attrition savings anticipated through normal operations throughout the fiscal year.



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 2018-19

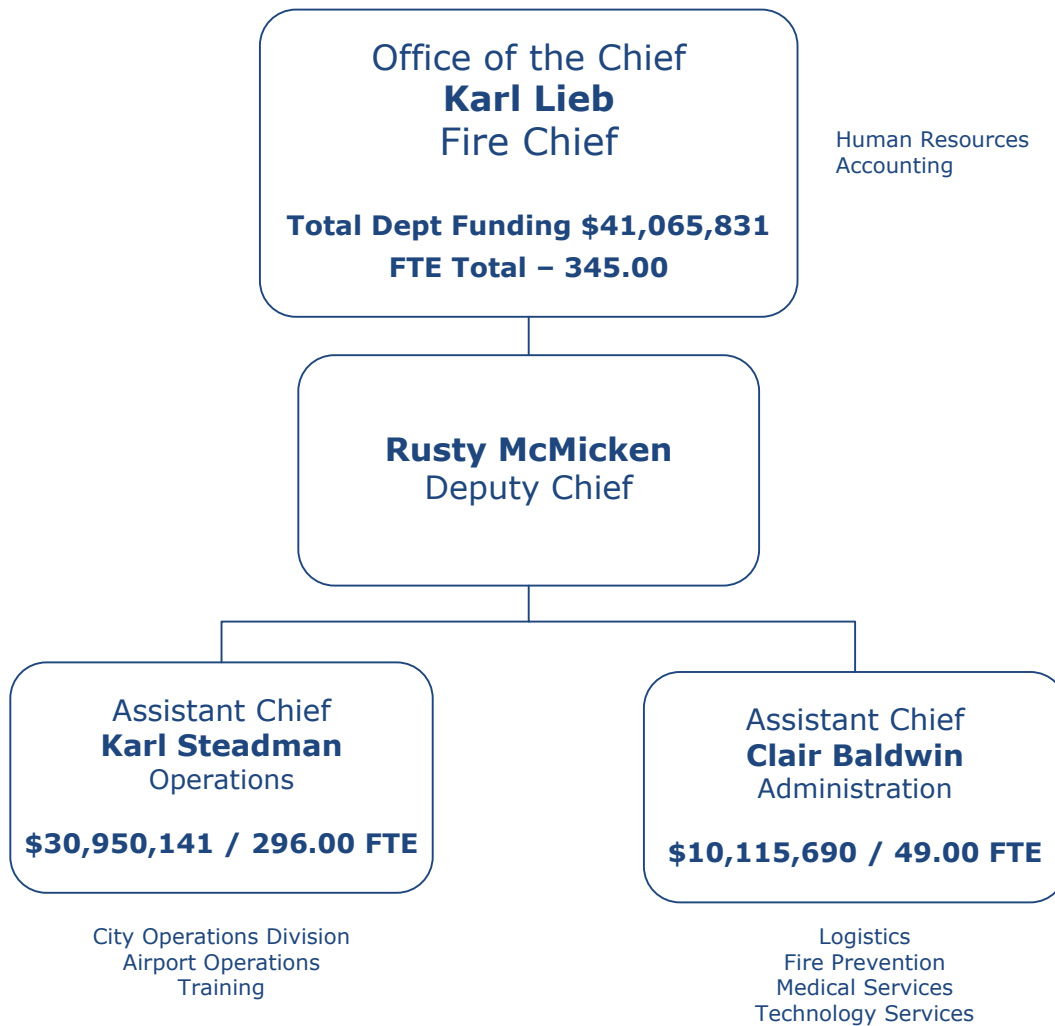
DEPARTMENT OF FINANCE

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
The City's rate of return on investments will be greater than the rate for the State Pool (State/City)	S.5042/C.5340	S.7315/C.7731	S1.1395/ C1.1041	C≥S	C≥S
The Treasurer's Office will collect 30% of the delinquent amounts from SAA's by 6/30/18	NA	NA	Completed by 6/30/17	NA	NA
95% Percent of Salt Lake City Budget Book criteria rated "Proficient" or better by GFOA reviewers	97%	99%	99%	≥95%	≥95%
Percentage of contract and PO purchases awarded to small and disadvantaged business enterprises.	5.29%	5.57%	4.81%	6%	6%



FIRE DEPARTMENT

Organizational Structure Fiscal Year 2018-19





Fire Department

Karl Lieb, Fire Chief

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2018-19 Recommended Budget	FY 2019 FTE
DEPARTMENT BUDGET				
Personal Services	35,940,105	35,971,539	37,610,776	
O & M	1,130,015	1,601,417	1,641,417	
Charges and Services	1,321,713	1,709,670	1,688,638	
Capital Expenditures	169,491	125,000	125,000	
Total Fire	38,561,323	39,407,626	41,065,831	
DIVISION BUDGETS				
Administration	8,471,480	9,707,596	10,115,690	49.00
Operations	30,089,843	29,700,030	30,950,141	296.00
Total Fire	38,561,323	39,407,626	41,065,831	
FUNDING SOURCES				
General Fund	38,561,323	39,407,626	41,065,831	345.00
Total Fire	38,561,323	39,407,626	41,065,831	

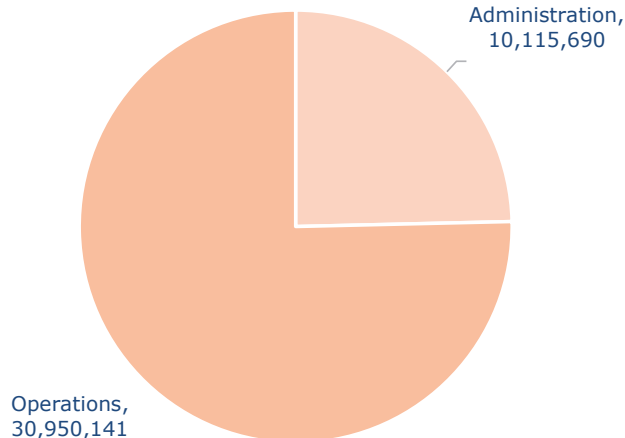
FTE by Fiscal Year

340.00

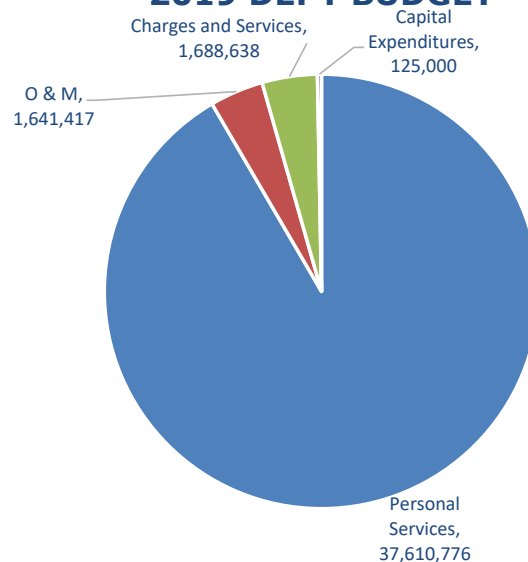
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345.00

2019 DIVISION BUDGET



2019 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. The department operates with a total of 345 FTE.

Changes discussed below represent changes to the FY 2017-18 adopted budget.

Personal Services Base to Base Changes

473,646

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. 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

385,709

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

1,033,850

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

Apparatus Equipment (One-time)

250,000

The budget recommends one-time funding to equip five new fire apparatus the department anticipates receiving in FY 2019. Four new fire engines and one new truck will be outfitted with new equipment. Old equipment will be shelved and may be used depending on need.

Vacancy/Attrition Savings

-150,000

It is recommended that the department hold two Firefighter positions open resulting in a savings of \$150,000.

Reduce Current Expenditures

-25,000

The budget recommends that the Fire Department reduce certain contract payments resulting in a savings of \$25,000.



Reduction of Department Business Leave

-100,000

The budget recommends reducing funding for paid training opportunities for Fire Department staff.

Funding Moved to Non-Departmental for SCBA

-210,000

The Fire Department received funding in FY 2018 associated with replacement of SCBA equipment. The Department has entered into a purchase/lease agreement for the equipment and funding is being moved to Non-Departmental to cover the contractual cost. This funding will be transferred to the Debt Service Fund from Non-Departmental.



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 345 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 14 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 2018-19

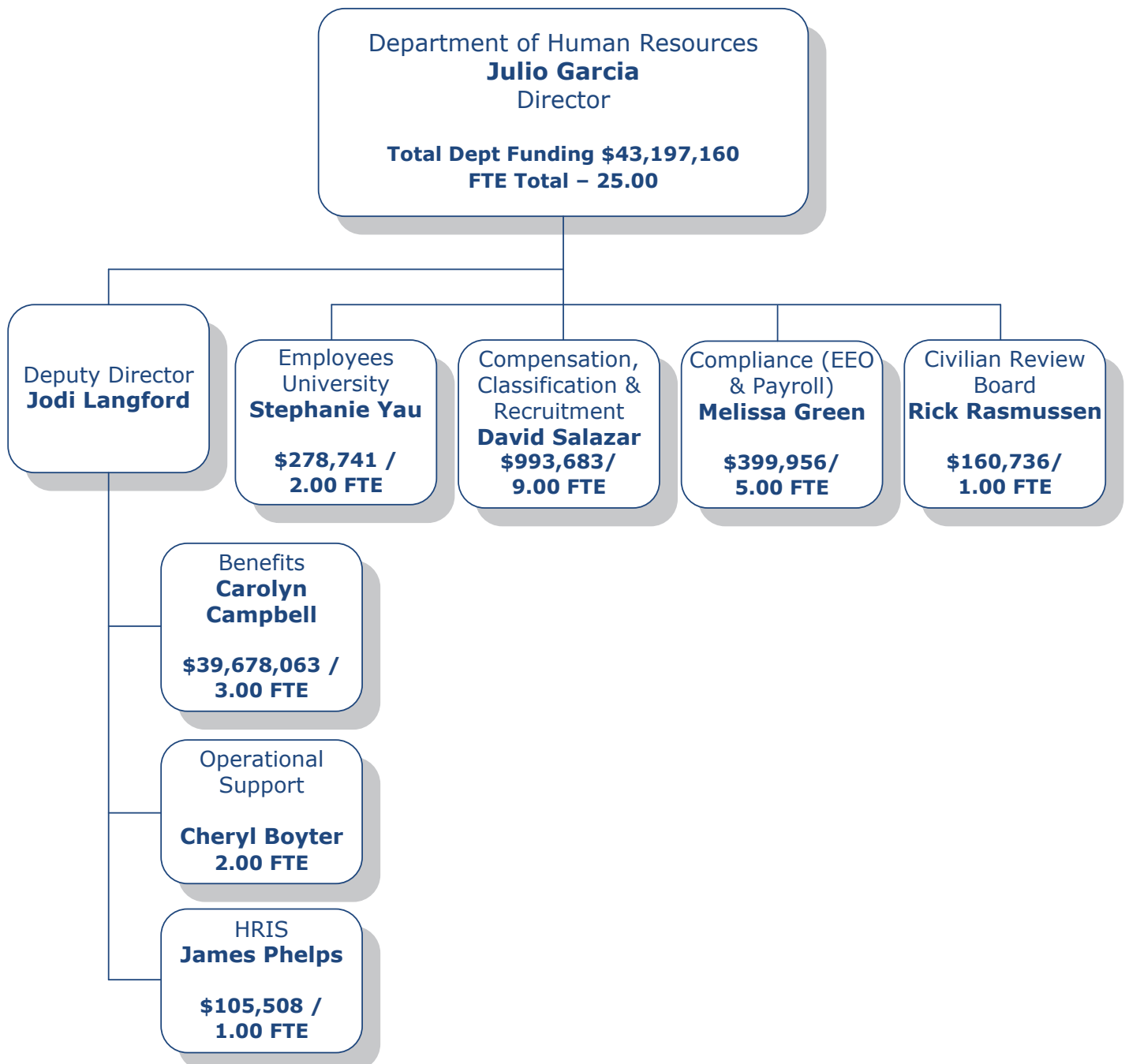
FIRE DEPARTMENT

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 2018-19





Salt Lake City Department of Human Resources

Julio Garcia, Director

	FY 2016-17 Actual	FY 2017-18 Adopted Budget	FY 2018-19 Recommended Budget	FY 2019 FTE
DEPARTMENT BUDGET				
Personal Services	2,556,641	2,803,143	2,886,298	
O & M	24,101	116,379	119,879	
Charges and Services	34,238,940	40,123,352	40,190,983	
Transfers Out	2,744,546	1,931,162	-	
Total Human Resources Department	39,564,228	44,974,036	43,197,160	
DIVISION BUDGETS				
HR Administration	583,122	510,766	724,864	3.00
HR Compliance	548,177	621,436	399,956	5.00
HR Employees University	156,536	308,284	278,741	1.00
Civilian Review Board	153,211	155,964	160,736	1.00
HR Information Systems	94,346	113,972	105,508	1.00
HR Classifications, Compensation & Recruitment	795,214	866,697	993,683	9.00
HR Benefits	37,233,622	42,396,917	40,533,672	4.00
Total Human Resources Department	39,564,228	44,974,036	43,197,160	
FUNDING SOURCES				
General Fund	2,330,606	2,577,119	2,663,488	21.05
Risk Fund	37,233,622	42,396,917	40,533,672	3.95
Total Human Resources Department	39,564,228	44,974,036	43,197,160	

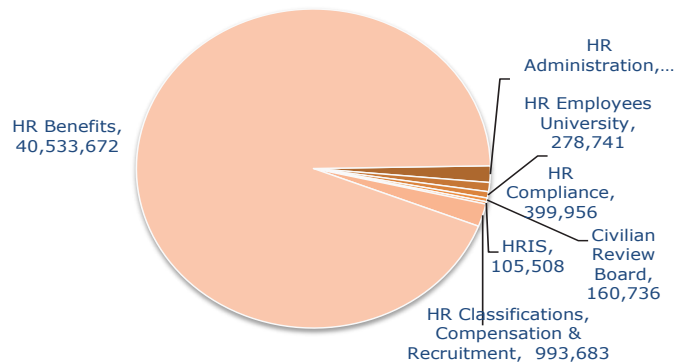
FTE by Fiscal Year

26.00

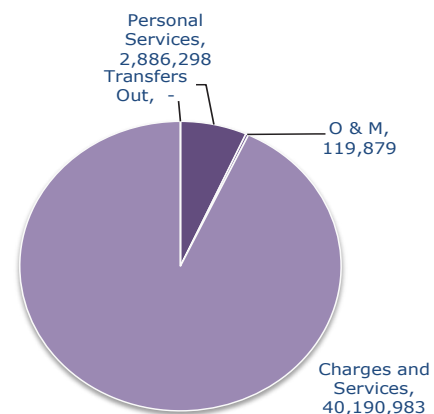
26.00

25.00

2019 DIVISION BUDGETS



2019 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. With the changes being recommended in this budget, the department will house a total of 25 FTEs.

Changes discussed below represent adjustments to the FY 2017-18 adopted General Fund budget.

Personal Services Base to Base Changes

81,195

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 2018. 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

13,316

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

75,623

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

Staffing Adjustment (Change in Risk Allocation)

0

The HR Department has completed a time study for employees. The result is a change in the allocation of employees between the general fund and the Risk Fund. There is no dollar impact resulting from the change in allocation.

Transfer of Payroll Processing Administrators to Finance

-154,390

Historically, HR has managed some payroll processing functions while Finance has managed other payroll functions. In order to better manage and to more effectively streamline payroll, processing will be fully centralized within the Finance Department. The budget recommends transferring two PPA positions to Finance.



Public Safety Compensation Survey (One-time)

50,000

In March of 2016, a study comparing the salaries of sworn police and fire personnel from cities across the Country to Salt Lake City was presented to the Council. With the unique character of the City, it is important to ensure that sworn employees' compensation is competitive with local public safety agencies as well as cities around the nation with similar characteristics. The budget recommends funding to work with a third party organization to conduct another such study.

Labor Negotiator (6 Months)

62,500

The Administration is proposing to hire a full-time negotiator. The negotiator will work with each of the three unions in Salt Lake City to develop contract and negotiate wages. This new position will insure that the City can improve relationships with each union and work collaboratively to meet the needs of the City and its employees.

Part Time Employees (One-time)

25,000

The HR Department will be the first department to enter all of its information into the Citywide Document Management System. HR has significant employee records and is proposing to hire part time employees to assist in meeting the needs of scanning all of the related documents into the new system. These temporary employees will help to insure the ongoing work within HR will continue.

Reduce Employee University Funding

-50,000

The budget recommends reducing funding for the Employees' University. The reduction in funding can be absorbed by changing the training model in order to deliver a base customer service training through the online course system, augmented with in-person training to select departments and not organization wide.

Operational Efficiencies

-16,875

The budget recommends reducing funding for training in the department by 50% for a total reduction of \$7,975. The budget also recommends reducing funding for travel in the department by 50% for a total reduction of \$8,900.



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.

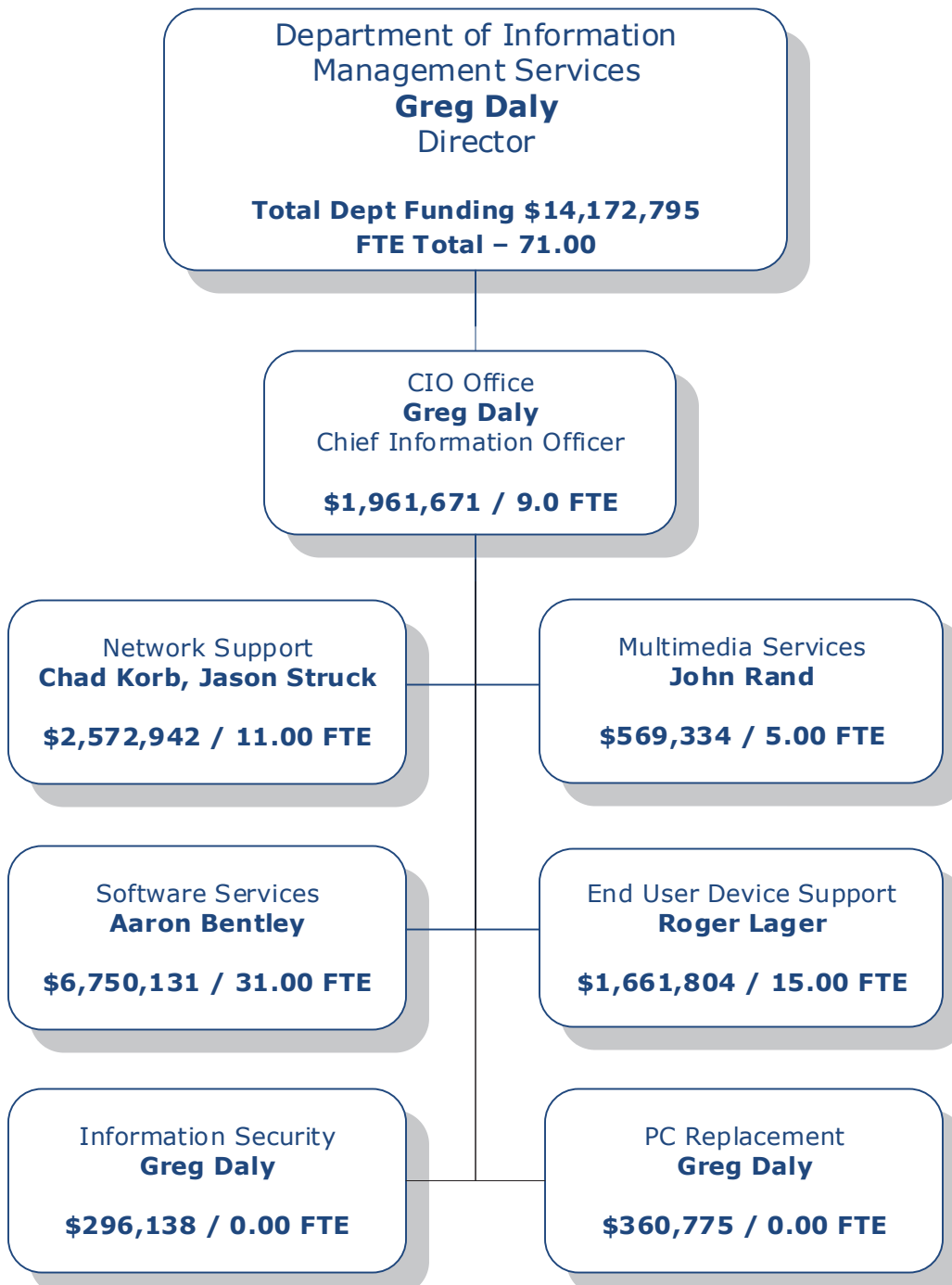
The Department of Human Resources (HR) includes 25.0 full-time equivalent employees and provides numerous services for all City employees. Department programs include Compensation and Employment Recruiting, Benefits, Insurance and Risk Management, EEO Compliance and Training, Departmental Payroll and Administrators, Departmental Consultants and Administrative Support. Funding for the department is provided by the General Fund and the Risk Fund.

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Publish at least 40 weekly HR Emails to improve employee knowledge and understanding of HR information	NA	NA	40	≥40	≥40
Publish at least 4 quarterly HR Newsletters to improve employee knowledge and understanding of HR information	NA	NA	≥4	≥4	≥4
Complete job applicant screening in a average of less than 2 weeks.	NA	NA	≥2 Weeks	≥2 Weeks	≥2 Weeks
Complete 14 department-specific diversity recruitment reports as part of the annual workforce profile.	NA	NA	14	14	14
Respond to EEO Complaints, including conducting an investigation, in 90 day or less on average.	NA	NA	≤90 Days	≤90 Days	≤90 Days



DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure
Fiscal Year 2018-19





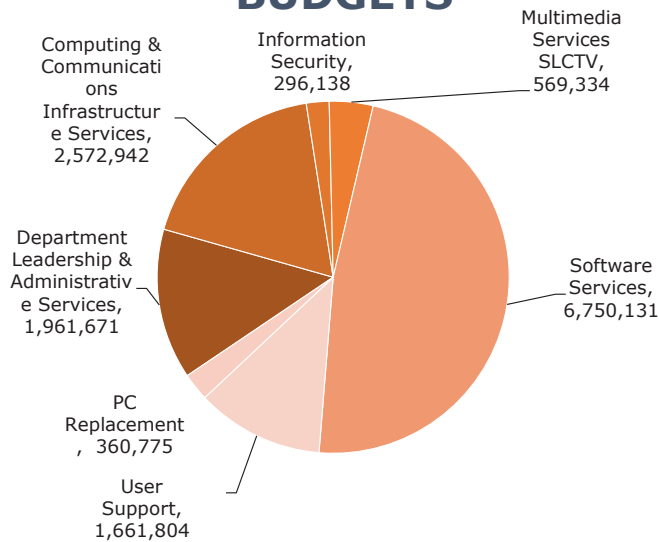
Salt Lake City Department of Information Management Services

Greg Daly, Director

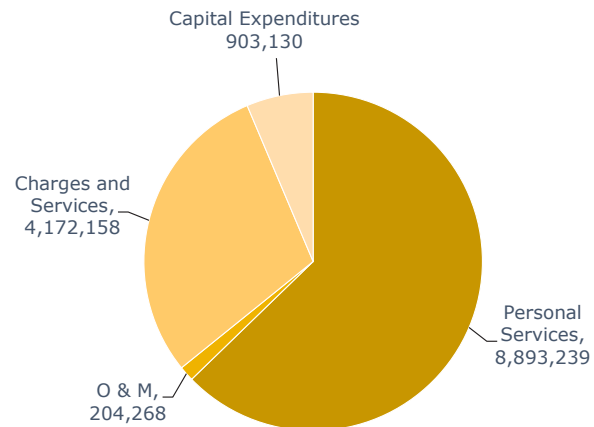
	FY 2016-17 Actuals*	FY 2017-18 Adopted Budget	FY 2018-19 Recommended Budget	FY 2019 FTE
DEPARTMENT BUDGET				
Personal Services	7,590,636	8,450,482	8,893,239	
O & M	113,843	143,970	204,268	
Charges and Services	3,053,942	4,309,745	4,172,158	
Capital Expenditures	782,944	987,500	903,130	
Transfers Out	26,403	26,403	-	
Total IMS	11,567,769	13,918,100	14,172,795	
DIVISION BUDGETS				
Department Leadership & Administrative Services	1,283,299	1,665,626	1,961,671	9.00
Computing & Communications Infrastructure Services	2,504,675	2,714,773	2,572,942	11.00
Information Security	50,349	183,486	296,138	-
Multimedia Services SLCTV	558,092	569,549	569,334	5.00
Software Services	5,368,256	6,638,206	6,750,131	31.00
User Support	1,300,379	1,400,760	1,661,804	15.00
PC Replacement	502,719	745,700	360,775	
Total IMS	11,567,769	13,918,100	14,172,795	
FUNDING SOURCES				
IMS Fund	11,567,769	13,918,100	14,172,795	71.00
Total IMS	11,567,769	13,918,100	14,172,795	
FTE by Fiscal Year	70.00	71.00	71.00	



2019 DIVISION BUDGETS



2019 DEPT BUDGET



Department of Information Management Services

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

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 and emergency services. 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 software development and 3rd-party software support services 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 dozens of third-party and internally-developed software applications in use across the City.

Technology Solutions

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. IMS establishes the policies, performance-standards and related security practices for technology solutions across the City. 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.

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

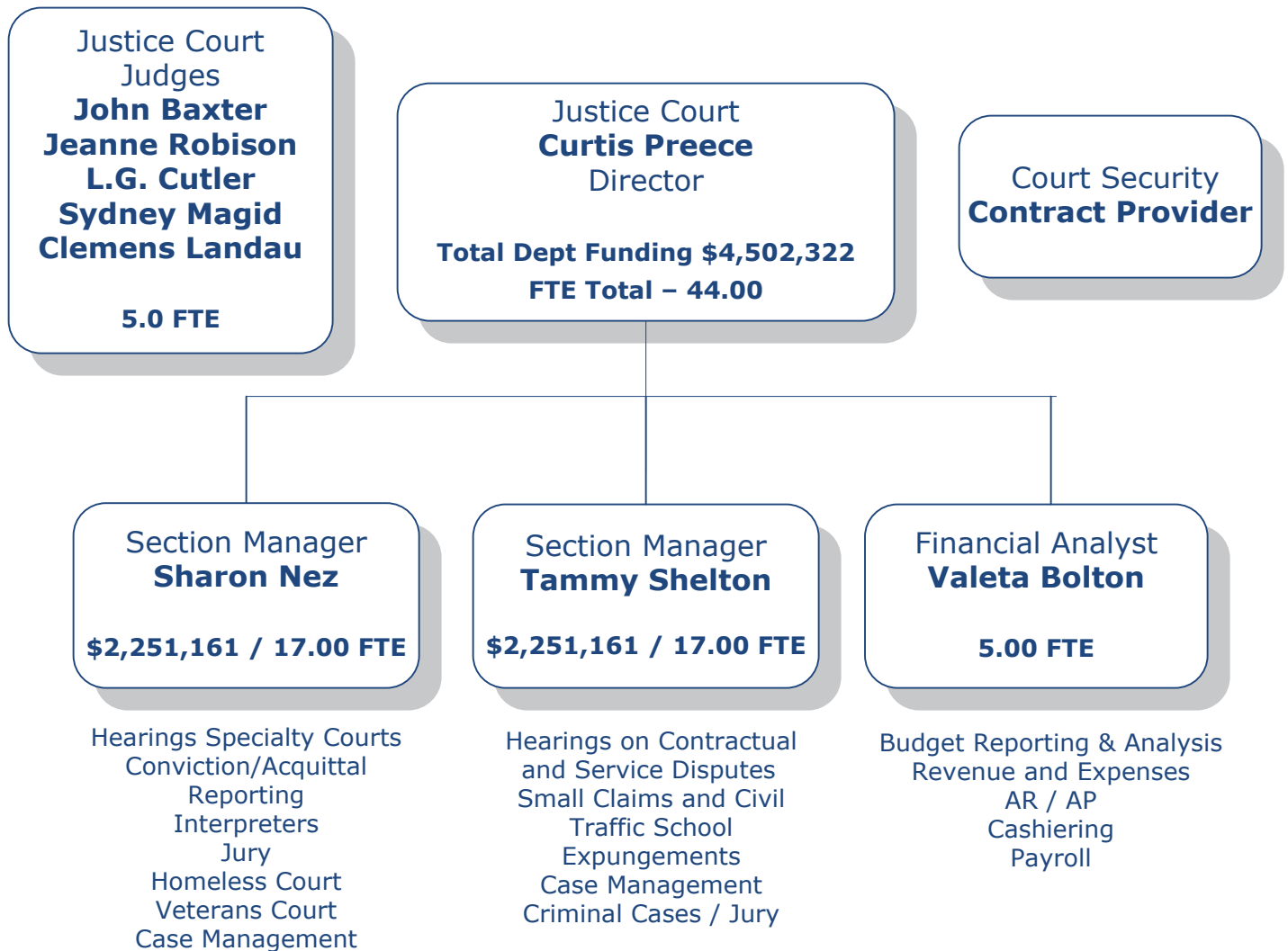
Technology Administration services provide technology purchasing and licensing support for the City, as well as basic administrative services internal to the IMS Department in its delivery of services to the City. Key activities include technology records management, training administration, and technology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

The FY19-19 budget recommendation includes a critical replacement of aging firewalls, devices that provide essential network security from the public internet. These devices are deployed in high-availability pairs at each internet connection point: Plaza 349 and the Public Safety Building. The recommendation also includes some noticeable savings through changes in technology procurement practices, especially in desktop, laptop, and other portable computers.



JUSTICE COURT

Organizational Structure Fiscal Year 2018-19





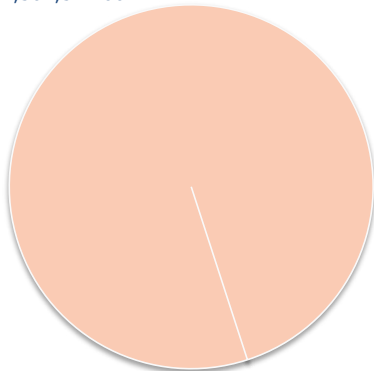
Salt Lake City Justice Court

Curtis Preece, Director

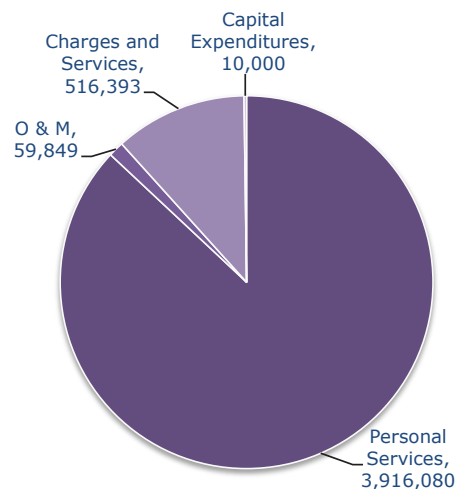
	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2018-19 Recommended Budget	FY 2019 FTE
DEPARTMENT BUDGET				
Personal Services	3,594,653	3,799,314	3,916,080	
O & M	70,025	71,684	59,849	
Charges and Services	503,722	506,938	516,393	
Capital Expenditures	17,927	2,400	10,000	
Total Justice Court	4,186,328	4,380,336	4,502,322	
DIVISION BUDGETS				
Criminal	3,422,494	3,589,317	-	
Small Claims	189,411	223,418	-	
Traffic / Traffic School	574,422	567,601	-	
Justice Court	-	-	4,502,322.00	44.00
Total Justice Court	4,186,328	4,380,336	4,502,322	
FUNDING SOURCES				
General Fund	4,186,328	4,380,336	4,502,322	44.00
Total Justice Court	4,186,328	4,380,336	4,502,322	
FTE by Fiscal Year	44.00	44.50	44.00	

2019 DIVISION BUDGETS

Justice Court,
4,502,322.00



2019 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 2017-18 adopted budget.

Personal Services Base to Base Changes

53,493

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. 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

30,488

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

96,277

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.

FY 18 BA #1: Change Judge to Full-Time Position

37,060

In the first budget amendment of FY 2018, the Court's half-time judge was changed to a full-time judge. The costs associated with this change were covered during FY 2018 with existing department budget. This increase will annualize this position change and compensation increase.



Policy Issues

TRAX Reimbursement for Court Jurors

5,100

The Court wants to encourage jurors to travel to the Justice Court using Trax or public transit. This recommended amount will allow the Court to better undertake this effort. This aligns with the City's efforts to improve air quality and reduce traffic congestion. A message regarding the potential to use public transportation will be updated on the Juror Summons and Confirmation Cards. The Court will also promote this option on its webpage.

Eliminate Vacant Records Clerk Position

-43,000

The budget recommends a reduction of a vacant Records Clerk position. Since the Court has moved to a "paper-on-demand" environment, no longer sees the need for this type of position.

Vacancy/Attrition Savings (6 Months for Judicial Assistants)

-57,432

The budget recommends a one-time reduction since the department will be holding two Judicial Assistant positions open for approximately six months.



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 \$11,000. 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.

Department Accomplishments & Future Goals:

FY2018 Highlights:

- The Court's new mission statement was completed. *"Ensure the highest standards of justice, professionalism, responsiveness and respect to those we serve".*
- Completed our auto-email reminders to defendants, to remind individuals about their court date. This was done to improve our "failure to appear" FTA ratio.
- The Justice Court was extremely successful in the participation of Operation Rio Grande. The court's caseload in arraignments and video arraignments doubled in size starting in August 2017.
- We have been very successful in all new City projects including reinventing the court's website, civility training, Constituent Relationship Management System (CRM), managements Supervisor Boot Camp graduation and the Learning Management System (LMS).
- Piloted and have since implemented daytime small claims court calendars on a monthly basis in addition to night court small claims calendars.
- Completed our bi-annual Access and Fairness Survey, which measures court accessibility and treatment of customers. Results were very good. 95 percent of all those who walked into the court agreed or strongly agreed with the services provided.



- Judge Catherin Roberts (retired) went above and beyond in service to the courts of Utah, for which she was awarded the Board's Service Award, the Quality of Justice Award, in recognition for all that she has done.

- We have a new Judge, Clemens Landau, who was appointed by Mayor Biskupski. Our half-time Judge, Judge Magid was moved to full-time.

FY2019 Goals:

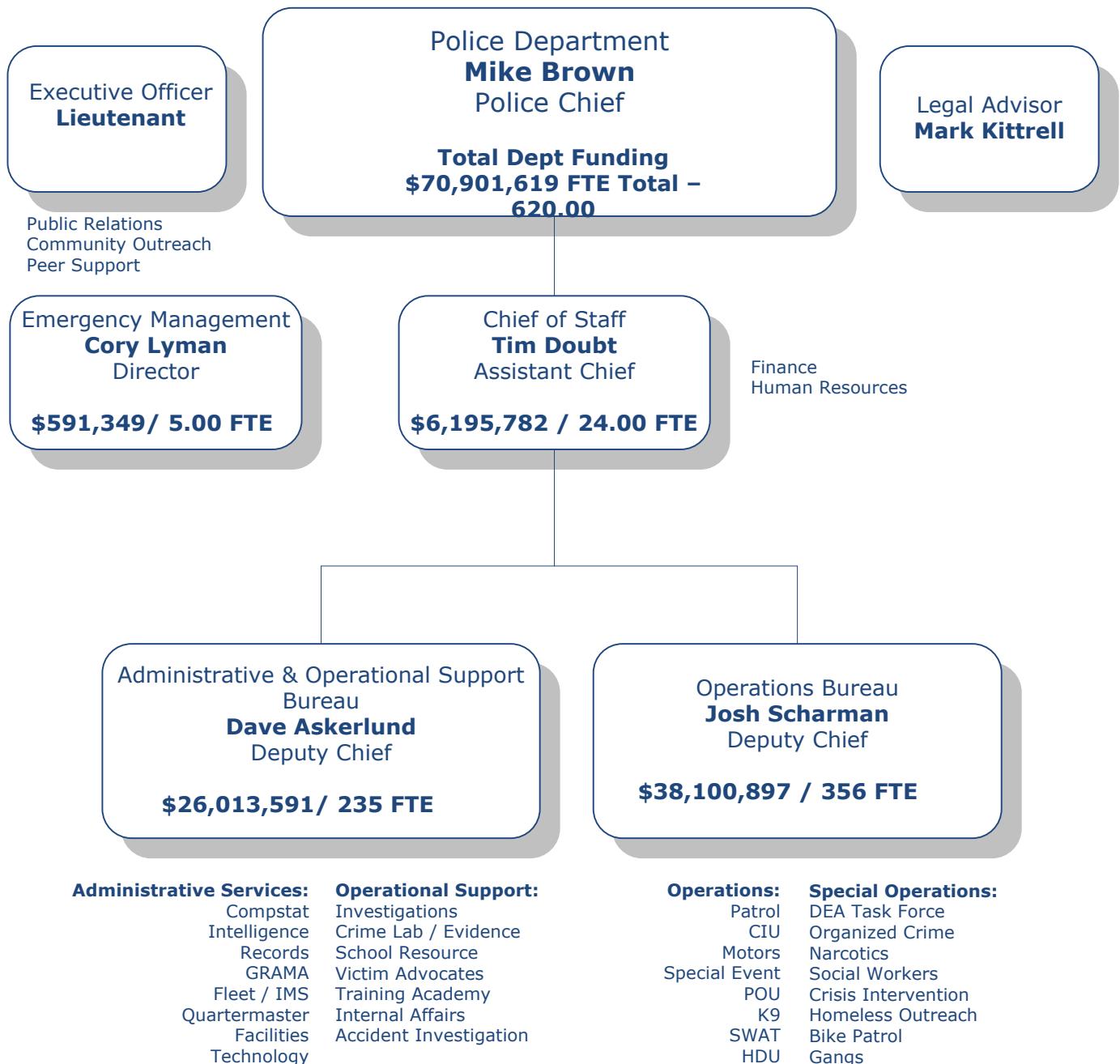
- Continue with emphasis on our cross-training for all court Judicial Assistants, increasing usage of the new LMS and new video training opportunities using "Camtasia".
- Improve on our performance indicators, Time to Disposition and Age of Active Pending Cases.
- Move toward Online Dispute Resolution. This will improve court access and give the ability to communicate in real time, remove location barriers, provide services at a lower cost, offer online assistance and create automated case management and tracking.
- We plan to create a chat line for the court, creating instantaneous interaction. This will be more helpful for a large segment of the citizens and reduce phone calls.
- Implement more efficient and sustainable lighting and energy solutions such as additional Sky Lights/ "Solatube" in our building. Evaluate Court lighting and switch to LED bulbs such as Eco smart bulbs.

Performance Measures	2015 Actuals	2016 Actuals	2017 Actuals	2018 Actual YTD	2019 Target
1. Access & Fairness - Percent of Justice Court customers satisfied with service received.	91%	91%	91%	95%	≥85%
2. Time to Disposition - 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	82%	89%	91%	91%	≥95%
3. Age of Acting Pending Cases - 95% of all criminal cases should have a disposition within a 180 day timeframe.	84%	85%	86%	82%	≥95%



POLICE DEPARTMENT

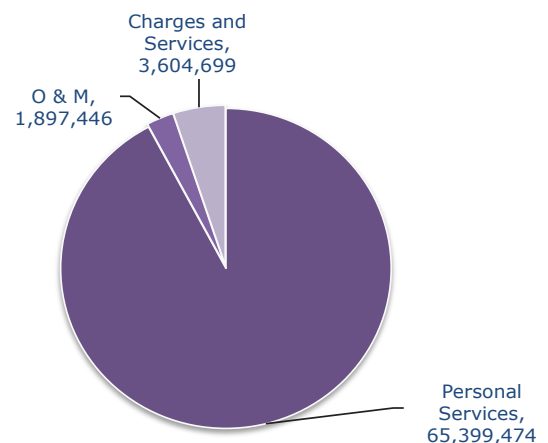
Organizational Structure Fiscal Year 2018-19





Police Department
Mike Brown, Chief of Police

2019 DIVISION BUDGETS





Police Department

With the changes being proposed in the budget, the Police Department would operate with 643 full-time equivalent sworn and support staff employees (FTEs).

Changes discussed below represent adjustments to the FY 2017-18 adopted budget.

Personal Services Base to Base Changes

-596,498

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. 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

436,823

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.

Change to 401K for Tier II Employees

248,896

The Mayor is proposing to a lump sum payment into first and second year Police Officers 401Ks. The City currently lags behind other cities in the valley during the first and second years of employment as a police officer. These two lump sum payments will bring the City on equal footings with other jurisdictions enabling the Police Department to hire and retain qualified employees.

Salary Changes

1,889,777

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

FY 18 BA #1: Operation Rio Grande and Enhanced Police Staffing

3,055,691

Funding for enhances policing in certain areas of the City including the Rio Grande area near the Road Home Shelter and Pioneer Park. The amendment resulted in the addition of 40 Sworn Officers and associated support staff, as well as funding for one-time costs. The Mayor recommends annualizing the cost of these positions.



Policy Issues

Reimbursed Police Overtime

-123,000

The Police Department has seen a decrease in the number of outside employers paying police officers for extra work through City payroll. In the past many outside agencies paid City Officers through City payroll for work at their companies. Today most employers are electing to pay officers directly and the City is seeing a decrease in revenue for reimbursed overtime this represents the corresponding decrease in City costs.

COPS Grant Moved to General Fund

352,000

The City has received COPS grants to fund 15 officers for the past three years. The grant agreement requires the City to absorb the cost of the officers once the grant expires. Now that the grant will be expiring at the end of this fiscal year, the budget includes funding to continue utilizing these officers associated with the grant.

Emergency Management Notification System

21,000

The budget recommends funding for acquisition and implementation of an emergency text notification for the City's Emergency Management Agency. Such a system would provide broad and immediate notification to employees in the event of serious safety concerns.

Increase Vacancy/Attrition Savings

-115,000

The budget recommends a reduction in funding associated with available vacancy/attrition savings within the department.

Operational Efficiencies

-50,000

The budget recommends a reduction in funding associated with available operational efficiencies within the department.



Police Department Overview:

Mission Statement

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

Vision Statement

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

The Salt Lake City Police Department serves the 193,000 residents of Salt Lake City and a day-time population which exceeds 300,000 with 620 general fund FTEs in budget for FY19. 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 Department also has the budget for the Department of Emergency Management.

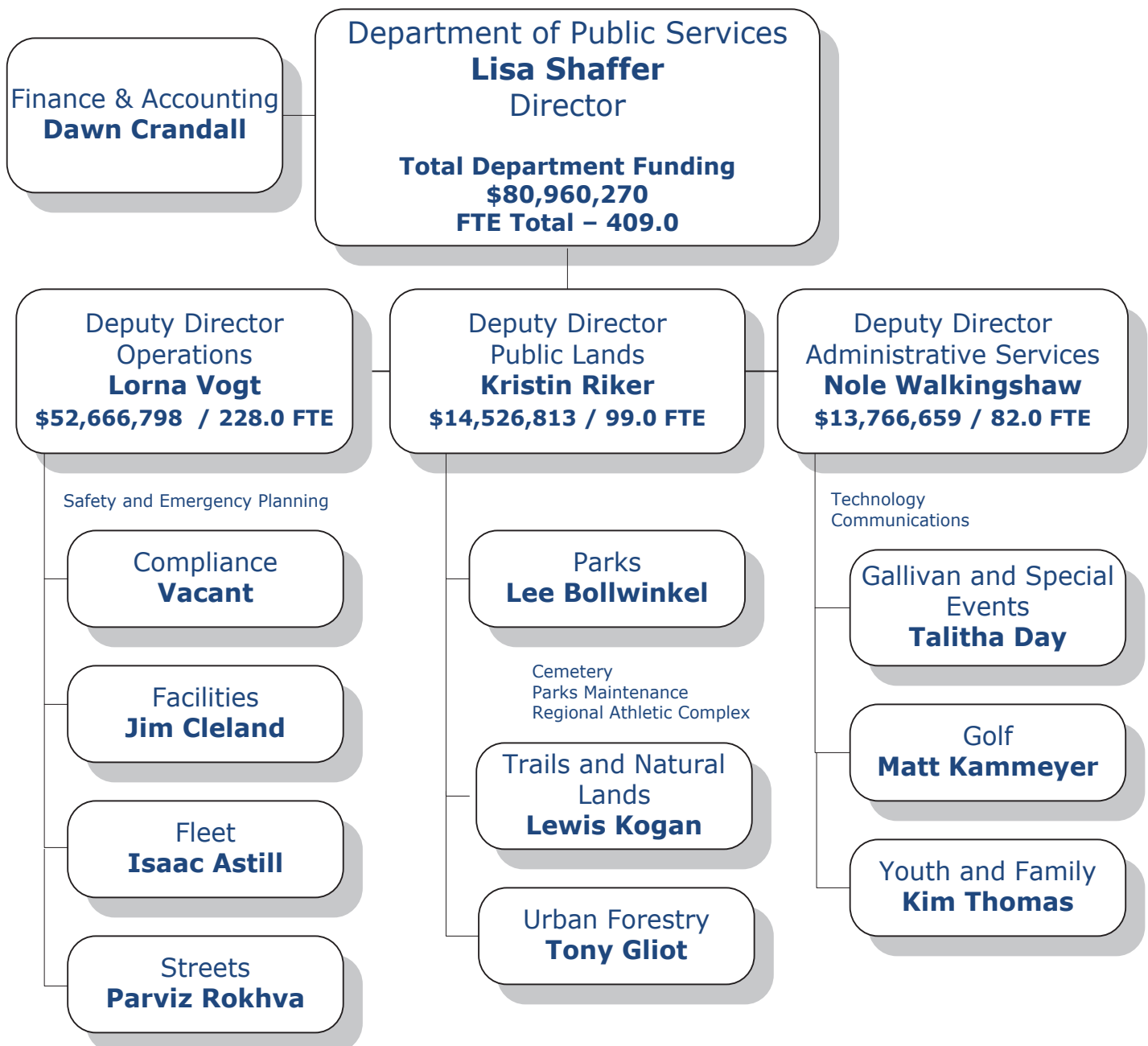
The Police Department has worked closely with the Mayor's office and City Council to implement structural and cultural changes which will assist the Department in upholding the Mission and Vision of the Department, serving the community and improving community relations.

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Response Time: Maintain a six minute or better response time for priority 1 calls for service from time of dispatch	5:53	6:08	6:00	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	2177 served with 210 assessments in the last two quarters	1450	200	200
IA: submit cases for review within 45 days in 90% of all cases	N/A	93%	94%	90%	90%
IA: Review all cases for referral to training for improvements in training	N/A	100%	100%	100%	100%
Gangs: Provide gang outreach services and participate in a gang free education program monthly	N/A	53 School visits to 17 schools		12	12
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less	16:57	16:12	15:41	<20 minutes	<20 minutes
Evidence: Increase purge rate to 100% over the next six years	54%	62%	73%	95%	95%



DEPARTMENT OF PUBLIC SERVICES

Organizational
Structure
Fiscal Year 2018-19





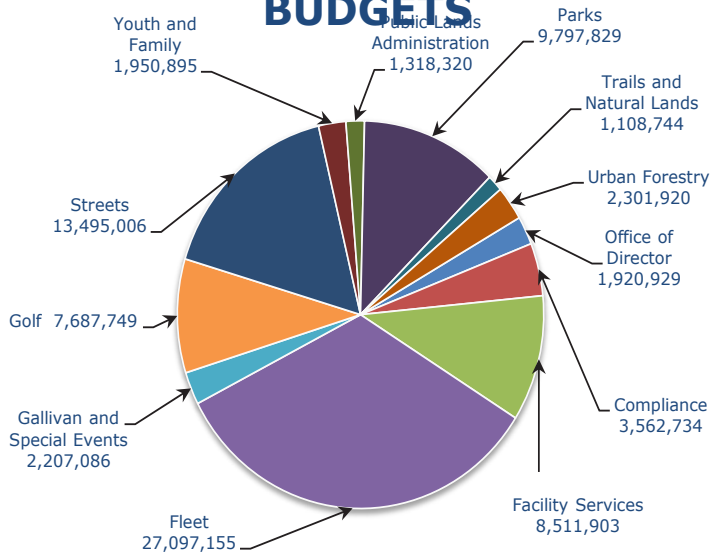
Salt Lake City Department of Public Services

Lisa Shaffer, Director

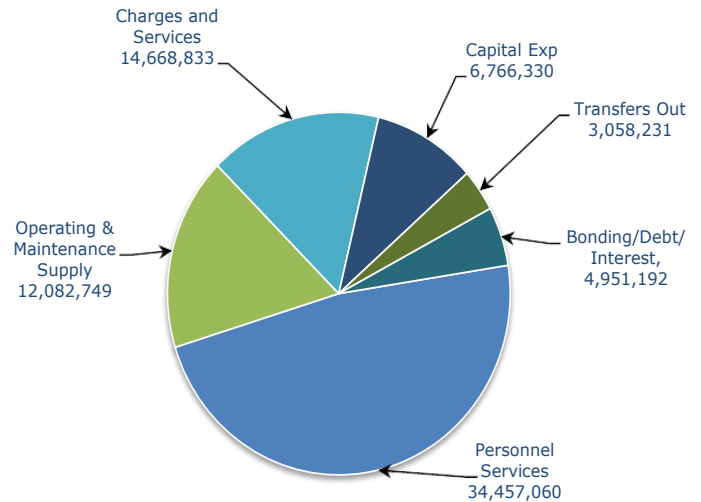
	FY 16-17 Actuals	FY 17-18 Adopted Budget	FY 18-19 Recommended Budget	FY 2019 FTE
DEPARTMENT BUDGET				
Personal Services	31,348,189	34,457,060	38,628,676	
Operations & Maintenance	11,892,184	12,082,749	13,979,159	
Charges and Services	14,842,788	14,668,833	13,162,671	
Capital Expenditures	6,948,850	6,766,330	7,868,561	
Transfers Out	980,270	936,982	3,058,231	
Bonding/Debt/Interest	4,784,039	4,951,192	4,262,972	
Total Public Services	70,796,320	73,863,146	80,960,270	
DIVISION BUDGETS				
Office of Director	1,971,311	1,907,013	1,920,929	15.35
Compliance	3,620,217	3,392,953	3,562,734	29.00
Facility Services	8,771,808	8,580,123	8,511,903	45.00
Fleet	20,304,930	23,217,451	27,097,155	45.00
Gallivan and Special Events	2,081,336	2,180,663	2,207,086	14.00
Golf	8,006,560	7,949,338	7,687,749	34.65
Streets	10,021,975	10,149,300	13,495,006	109.00
Youth and Family	1,516,156	1,870,038	1,950,895	18.00
Public Lands Administration	1,518,475	1,517,856	1,318,320	13.00
Parks	10,122,380	10,177,388	9,797,829	69.00
Trails and Natural Lands	818,030	721,726	1,108,744	6.00
Urban Forestry	2,043,142	2,199,297	2,301,920	11.00
Total Public Services	70,796,320	73,863,146	80,960,270	
FUNDING SOURCES				
General Fund	42,484,830	42,696,357	46,175,366	329.35
Golf Fund	8,006,560	7,949,338	7,687,749	34.65
Fleet Management Fund	20,304,930	23,217,451	27,097,155	45.00
Total Public Services	70,796,320	73,863,146	80,960,270	
Full Time Equivalent Positions	375.40	385.40	409.00	



FY19 DIVISION BUDGETS



FY19 DEPT BUDGET



Department of Public Services

The Department of Public Services provides many of the direct services to Salt Lake City residents and visitors, including street repair, park maintenance, open space management, golf course operations, snow removal, graffiti removal, tree maintenance, street sweeping, traffic signs and signals maintenance, special event planning, youth activities and parking enforcement. The Department also provides services to customers internal to the City, such as maintenance of City buildings and vehicles. The Department has multiple fund sources, including the General Fund, the Fleet Management Fund and the Golf Fund. The Department, including Enterprise and Internal Service Funds, functions with 409 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 329.35 FTE's.

Changes discussed below represent adjustments to the FY 2017-18 adopted budget.



Personal Services Base to Base Changes

643,545

Base to base changes compare personal services costs adopted as part of the FY 2017-18 budget to actual personal services costs paid during the first pay period of the calendar year 2018. 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

197,720

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

752,659

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

Policy Issues

Street - Construction and Surface Treatment Crew (9 Months)

2,900,000

The Mayor recommends the addition of a second Streets Construction and Surface Treatment Crew to reduce the deterioration of the City's road network. The overall Condition Index for the City's roads rank 58% in poor or very poor condition and another 5.7% in serious or failed condition. A second Streets crew will increase maintenance on residential streets and leverage bond and/or tax investment in new roads by slowing the deterioration of roads that are in good condition. Funding for this issue includes the addition of 19 FTEs.

Sanitation Hybrid Reduction

0

Currently, there are 4 FTEs shared between the Streets, and Sustainability Fund. For 5 months of the year these 4 employees report to Streets and assist in snow and ice control, overpass/underpass sidewalk snow removal for UDOT and the Signs & Roadway Marking program. The remainder of the time these positions operate in the Waste & Recycling Division of the Sustainability Fund. This funding will provide an additional 2.6 FTEs to offset the loss of these positions to Waste & Recycling. In addition to salaries & benefits, the funding will provide for minimal supplies, materials and safety equipment for the employees.

Reduce Department Contingency

-50,000

The budget includes reducing the department's available contingency budget, providing a savings of \$50,000.



Vacancy Savings

-252,000

The budget includes a reduction of available vacancy savings resulting in savings of \$252,000.

Youth City Maintenance Contract Changes

114,000

The budget includes funding for a new contract with Salt Lake County for Youth-City including additional operational costs to the City at the Sorenson Multi-cultural Center.

Facilities Capital Replacement to CIP Maintenance & Replacement Fund

-350,000

The budget recommends transferring funding for Capital Asset Maintenance and Repair to the CIP Maintenance Fund.

Parks Capital Replacement to CIP Maintenance & Replacement Fund

-250,000

The budget recommends transferring funding for Parks Capital Replacement to the CIP Maintenance Fund.

Transfer ESCO Parks to CIP Debt Service

-516,904

The budget includes transferring payments for the City's Parks ESCO contract to the CIP Debt Service Fund.

Transfer ESCO Facilities to CIP Debt Service

-79,841

The budget includes transferring payments for the City's Facilities ESCO contract to the CIP Debt Service Fund.

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

369,830

The Mayor is recommending one-time funding for the continuation of costs associated with Operation Rio Grande. These funds will be used to clean up trails, natural lands and parks from debris left behind by homeless camps. This funding will be used to keep City open spaces inviting for all.

Change Part-time to Full-time

0

Public Services has had challenges in hiring qualified part-time positions. The Mayor is recommending a change in the staffing document to allow Public Services to hire three full-time parks employees, one full-time facilities employee and one full-time employee in streets. The department reduced its funding for part-time employees to cover these changes.



DEPARTMENT OF PUBLIC SERVICES

The Department of Public Services provides many of the direct services to Salt Lake City residents and visitors which include street repair, park maintenance, open space management, golf course operations, snow removal, graffiti removal, tree maintenance, street sweeping, traffic signs and signals maintenance, special event planning, youth activities and parking enforcement. The Department also provides services to customers internal to the City, such as maintenance of City buildings and vehicles. The Department has multiple funding sources, including the General Fund, the Fleet Management Fund and the Golf Fund. The Department, including Enterprise and Internal Service Funds, functions with 409.0 full-time equivalent positions (FTE's) as recommended in this budget.

MISSION STATEMENT

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

PUBLIC SERVICES DEPARTMENT OVERVIEW

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

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

Compliance comprises Crossing Guards, Pay Stations, and Parking Enforcement. Crossing Guards ensure the safety of school children at designated intersections. Pay Stations provide parking at the City's 287 metered parking spaces, and Parking Enforcement handles the enforcement of parking regulations and related ordinances.

Facilities is responsible for the stewardship of the City's 83 buildings and 470,000 square feet of public plazas, right-of-ways, greenways, and trails in two business districts. Facilities manages the capital asset program that tracks the condition of each facility, schedules and performs repair and replacement, quantifies deferred capital renewal, and projects costs to preserve the assets over their lifetime.

Fleet procures and maintains 1,375 vehicles and 3,028 pieces of City-owned equipment, provides fuel at 15 locations, supplies a motor pool, and operates a car wash facility. Fleet prepares



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

DEPARTMENT OF PUBLIC SERVICES

utilization and performance data that is used to optimize the fleet and for tailpipe emissions plans that support the City's environmental goals.

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

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

Parks includes City Parks, Cemetery and the Regional Athletic Complex. Within this Division, Parks maintains in excess of 170 unique parcels, including 1 Regional Park, 21 community parks, 22 neighborhood parks, 30 mini parks, 15 miscellaneous sites, 11 green belts and 73 islands and medians. The Regional Athletic Complex is comprised of 16 natural grass, sand-based fields (6 with lights) and is a destination for local, regional, and national tournaments. The Cemetery provides stewardship for more than 124,000 gravesites with capacity for 50,000 – 80,000 more burial plots. Services in this Division include: greenhouse and horticultural care, graffiti removal, special events, reservations and league and tournament coordination, burial service and historical preservation.

Streets comprises the asphalt road maintenance, signals and signs, traffic marking, street sweeping, concrete repair, ADA ramp repair and maintenance, snow and ice control, and after-hours response team programs. Streets focuses on providing safe and reliable infrastructure for residents, businesses, and visitors.

Trails and Natural Lands protects, creates, and enhances landscapes, environments, and natural features in and around the city. The Division currently maintains over 1,500 acres of natural areas and urban nature parks in the foothills, along the Jordan River, and throughout the City. Division staff work with other City departments and partner organizations to plan for, and implement, strategic growth of Salt Lake City's inventory of non-motorized trails and protected open spaces. The Division's maintenance team performs a wide array of services, from litter control to major trail reconstruction and the restoration of streams and sensitive natural areas. The Division also helps City residents build relationships with the outdoors and encourages environmental literacy, by facilitating hundreds of annual volunteer stewardship activities and nature-based learning programs.

Urban Forestry contains an inventory of approximately 86,000 trees and 25,000 vacant planting sites (located in city parks, on city facility properties, and along city streets and trails). Collectively the City's trees form vast living infrastructure that serves to moderate urban temperatures, clean our air, buffer city noise and light pollution, reduce energy consumption, promote healthy recreation, and increase property values. The Divisions responsibilities include: Servicing of public requests, permit plan review and construction site inspection, emergency down tree response, tree pruning, tree and stump removal, tree planting, insect and disease abatement, inventory and database management, public engagement, education, and coordination.



Youth and Family provides a variety of programs and services geared toward youth development and supporting Salt Lake City families. Both after-school and summer programming focuses on building key life skills, fostering creativity through art, community service, cultural awareness, healthy lifestyles, recreation, and technology.

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Asset Management: Facility Condition Index (FCI)	NA - New Measure	NA - New Measure	15.40	14.00	12.50
Maintenance Productivity: Total Work Orders On-time	NA - New Measure	NA - New Measure	81%	96%	97%
Maintain downtime of City meters to 79% or less during operation hours	NA - New Measure	NA - New Measure	0.05	≥79%	≥79%
Fleet: Maintain mechanic productivity rate during work hours at 90% or greater.	NA - New Measure	NA - New Measure	70.50	≥90%	≥90%
Street: Plow all roads within 30 hours of snow storm ending for a minimum of 90% of the storms.	NA - New Measure	NA - New Measure	100%	≥90%	≥90%
Parks: Maintenance budget per acre	NA - New Measure	NA - New Measure	NA - New Measure	\$ 10,019	\$ 10,019

Public Services Other Funds Details

Fleet Fund

	Fleet Fund Class				
	Actual 2016-17	Adopted 2017-18	Mayor Recd 2018-19	Difference	Percent Change
Revenue & other sources					
Maintenance billings	9,389,672	9,961,469	9,298,267	(\$663,202)	-6.7%
Fuel billings	2,308,655	2,646,531	3,134,877	488,346	18.5%
Sale of vehicles	144,158	204,021	462,530	258,509	126.7%
General Fund transfer for Replacement	6,786,201	5,000,000	5,000,000	0	0.0%
Other revenue	132,081	74,107	76,863	2,756	3.7%
Internal transfer (use fund bal to purchase vehicles)	0	0	1,338,367	1,338,367	
Debt Proceeds (financed equip purch)	3,006,764	4,000,000	3,300,000	(700,000)	-17.5%
Total revenue & other sources	\$21,767,531	\$21,886,128	\$22,610,904	\$724,776	3.3%
Expenses & other uses					
Personal services	3,207,055	3,784,987	3,917,143	\$132,156	3.5%
Parts and supplies (excluding Fuel)	3,671,056	4,423,073	5,017,224	594,151	13.4%
Fuel Purchases	2,026,833	2,411,190	2,849,453	438,263	18.2%
Charges for services	1,405,543	2,070,997	1,824,265	(246,732)	-11.9%
Debt service and interest	4,041,466	4,096,777	3,908,744	(188,033)	-4.6%
Capital outlay (financed)	3,350,284	4,000,000	3,300,000	(700,000)	-17.5%
Capital outlay (non-financed)	2,269,221	2,046,986	4,028,000	1,981,014	96.8%
Transfers Out	370,879	383,440	2,252,322	1,868,882	487.4%
Total expenses & other uses	20,342,337	23,217,450	27,097,151	3,879,701	16.7%
Change in net assets	\$1,425,194	(\$1,331,322)	(\$4,486,247)	(\$3,154,925)	



Golf Fund

GOLF ENTERPRISE FUND	Actual FY16-17	Adopted FY17-18	Recommended FY18-19	Difference	Percent Change
Revenue and Other Sources					
Green Fees	3,523,614	3,785,000	3,705,689	(79,311)	-2%
Cart Rental	1,339,722	1,435,672	1,461,744	26,072	2%
Retail Sales	717,439	703,095	702,000	(1,095)	0%
Driving Range Fees	281,448	295,375	287,169	(8,206)	-3%
Concessions	87,802	85,450	91,814	6,364	7%
CIP Fee	298,424	296,500	296,724	224	0%
Miscellaneous Revenue	649,316	415,848	604,119	188,271	45%
Transfers In	0	646,417	181,000	(465,417)	-72%
Financing Proceeds - Carts/Equip	0	0	90,000	90,000	
Total Revenue & Other Sources	6,897,765	7,663,357	7,420,259	(243,098)	-3%
Expenses & Other Uses					
Personal Services	3,584,374	3,879,561	3,812,035	(67,526)	-2%
Material and Supplies	1,098,398	1,089,547	1,245,060	155,513	14%
Other Operating Expenses (Charges/Services/Fees, Admin Service Fee, PILOT, Intradenartmental Charges)	2,360,996	2,005,815	2,196,426	190,611	10%
Capital Outlay - Cash	220,945	120,000	215,000	95,000	79%
Capital Outlay - Financed	0	0	90,000	90,000	n/a
Debt Service - Carts	223,808	223,808	223,808	0	0%
Debt Service - Equipment	214,994	214,994	130,420	(84,574)	-39%
Debt Service - ESCO	303,773	415,613	0	(415,613)	-100%
Total Expenses & Other Uses	8,007,288	7,949,338	7,912,749	(36,589)	0%
Change in Net Assets	(1,109,523)	(285,981)	(492,490)	(206,509)	



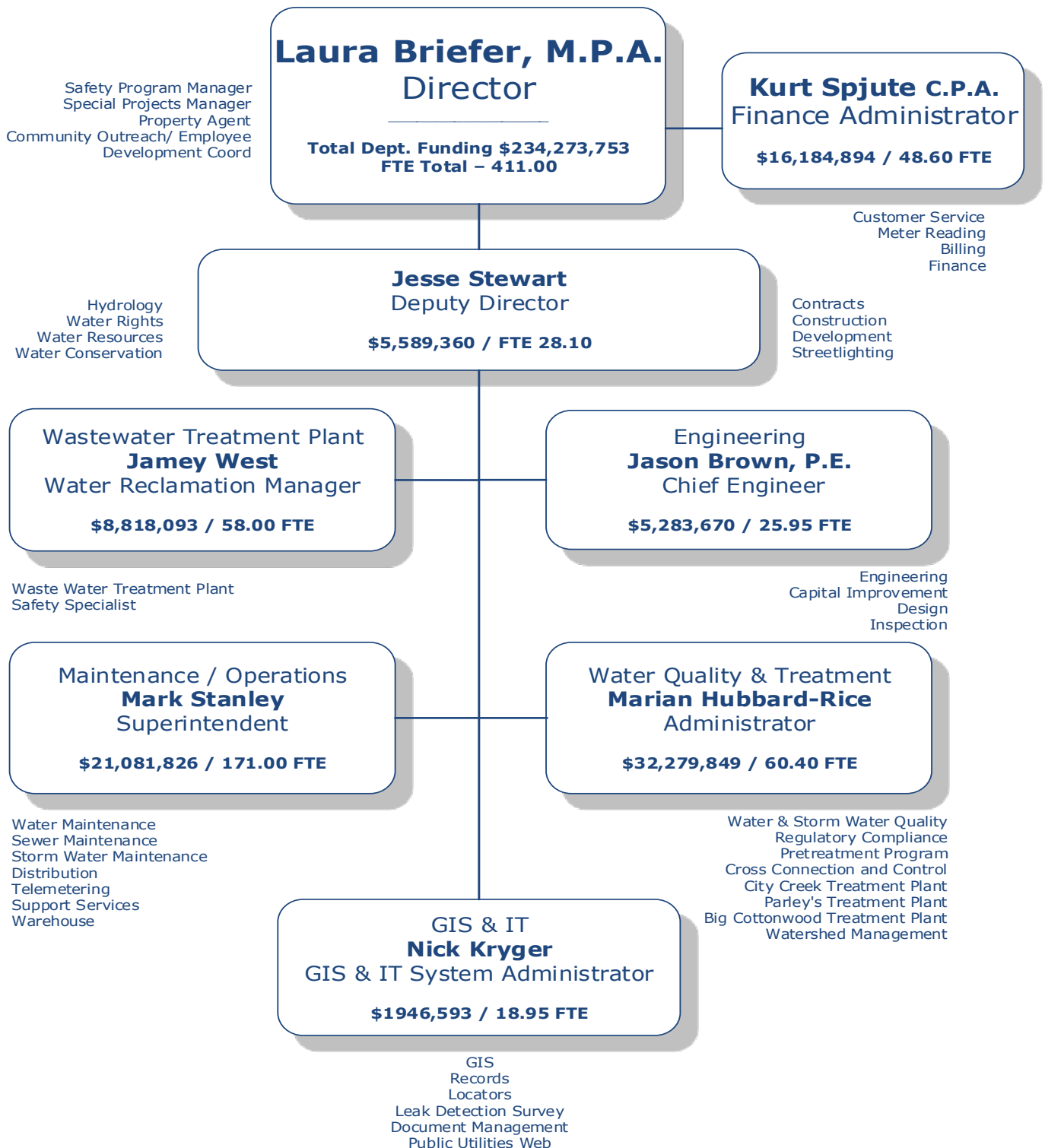
MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

DEPARTMENT OF PUBLIC UTILITIES

PUBLIC UTILITIES

Organizational Structure
Fiscal Year 2018-19





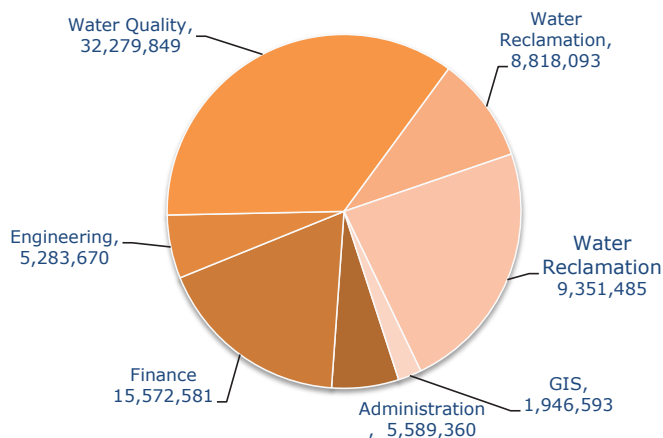
Salt Lake City Department of Public Utilities

Laura Briefer, Director

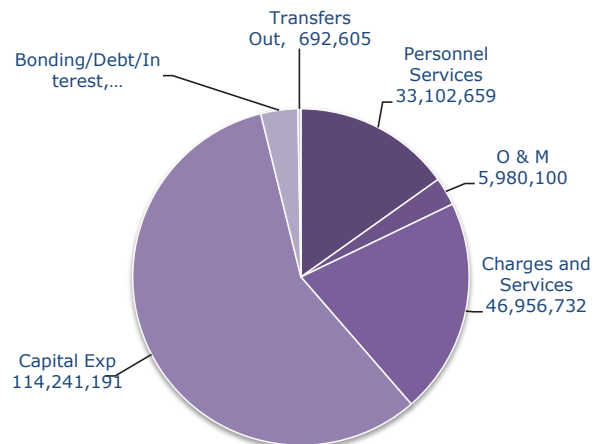
	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2018-19 Recommended Budget	FY 2019 FTE
DEPARTMENT BUDGET				
Personal Services	30,251,639	33,102,659	35,516,006	
O & M	4,589,212	5,980,100	6,346,750	
Charges and Services	39,582,650	46,951,732	48,628,924	
Capital Expenditures	38,830,959	114,241,191	134,797,468	
Bonding/Debt/Interest	7,308,562	7,551,626	8,317,000	
Transfers Out	686,736	692,605	692,605	
Total Department of Public Utilities	121,249,758	208,519,913	234,298,753	
DIVISION BUDGETS				
Administration	4,655,820	5,385,229	5,589,360	28.10
Finance	14,712,562	15,572,581	16,184,894	48.60
Engineering	1,517,957	4,218,852	5,283,670	25.95
Water Quality	28,391,098	30,205,100	32,279,849	60.40
Water Reclamation	7,377,091	9,351,485	8,818,093	58.00
Maintenance	17,523,358	20,113,466	21,081,826	171.00
GIS	1,726,671	1,885,383	1,946,593	18.95
CIP and Debt Service	45,345,201	121,787,817	143,114,468	
Total Department of Public Utilities	121,249,758	208,519,913	234,298,753	
FUNDING SOURCES				
Water Utility Fund	78,091,482	83,892,973	104,192,777	262.27
Sewer Utility Fund	29,318,074	106,726,157	110,951,559	114.93
Stormwater Utility Fund	10,160,688	12,802,241	13,586,300	32.30
Streetlighting Utility Fund	3,679,514	5,098,542	5,568,117	1.50
Total Department of Public Utilities	121,249,758	208,519,913	234,298,753	
FTE by Fiscal Year	394.00	397.00	411.00	



2019 DIVISION BUDGETS



2019 DEPT BUDGET



DEPARTMENT OF PUBLIC UTILITIES

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 411 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 these 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 90 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 Actual	2018 Target	2019 Target
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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
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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	2,649 Kbtu/yr/MG	<3,000 Kbtu/yr/MG	<3,000 Kbtu/yr/MG
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Water Use

Average Per Capita Water Use in Gallons per Capita per Day (gpd)

193 gpd	<257 gpd	<256 gpd	<254 gpd	<252 gpd
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Sewer

Clean greater than 35% of Sewer Collection System

49% of System	88% of System	46% of System	>35% of System	>35% of System
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Storm Water

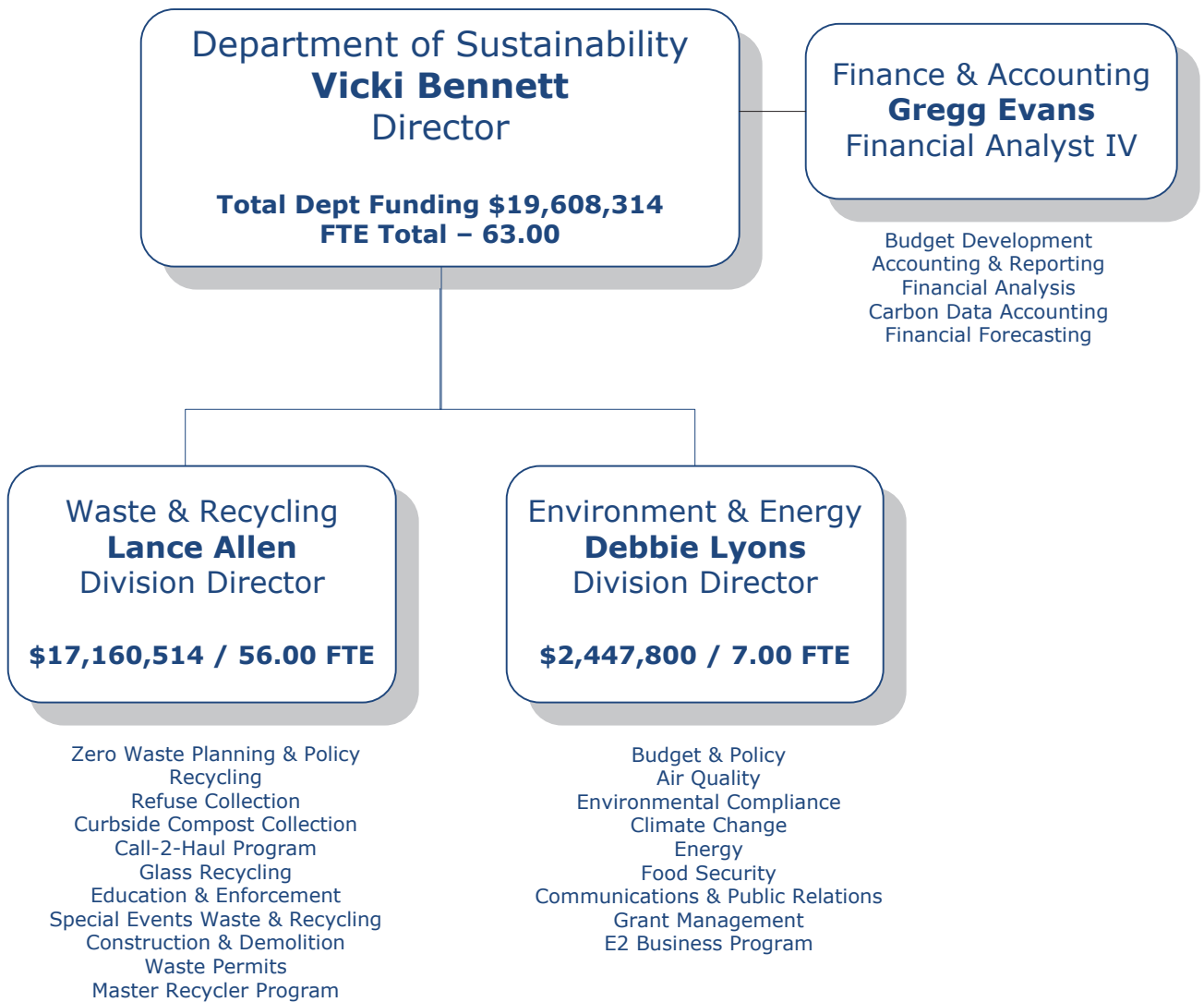
Replace or rehabilitate 10,000 linear feet (LF) of drainage lines

5,872 LF	5,960 LF	10,952 LF	>10,000 LF	>10,000 LF
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DEPARTMENT OF SUSTAINABILITY

Organizational
Structure
Fiscal Year 2018-19





Salt Lake City Department of Sustainability

Vicki Bennett, Director

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2018-19 Recommended Budget	FY 2019 FTE
DEPARTMENT BUDGET				
Personal Services	4,237,144	4,839,594	5,197,100	
O & M	242,526	344,052	308,000	
Charges and Services	5,706,717	7,114,923	7,689,137	
Capital Expenditures	2,943,248	2,729,366	3,205,459	
Bonding/Debt/Interest	1,297,164	1,787,798	2,397,098	
Transfers Out	319,341	293,900	811,520	
Total Sustainability Dept	14,746,141	17,109,633	19,608,314	
DIVISION BUDGETS				
Waste & Recycling	13,042,585	15,772,201	17,160,514	56.00
Environment & Energy	1,703,556	1,337,432	2,447,800	7.00
Total Sustainability Dept	14,746,141	17,109,633	19,608,314	
FUNDING SOURCES				
Refuse Fund	14,746,141	17,109,633	19,608,314	63.00
Total Sustainability	14,746,141	17,109,633	19,608,314	

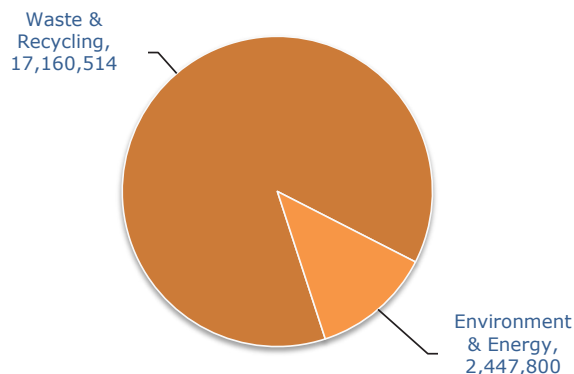
FTE by Fiscal Year

53.95

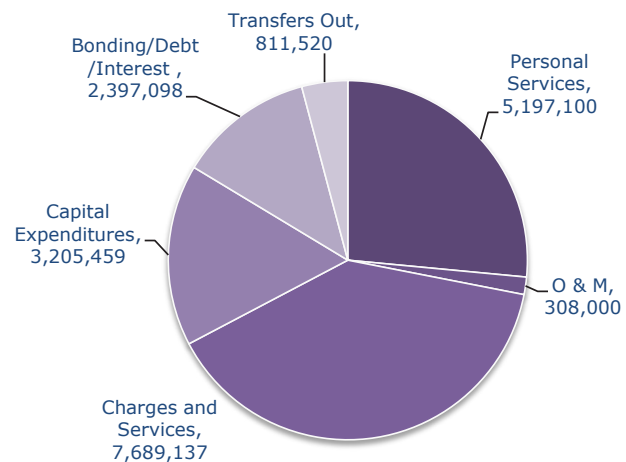
57.95

63.00

2019 DIVISION BUDGETS



2019 DEPT BUDGET





Sustainability Department

Department Overview:

The Department of Sustainability supports the vision of a thriving City of opportunity for everyone. The Department develops goals and strategies to protect our natural resources, reduce pollution, slow climate change, and establish a path toward greater equity, resiliency and empowerment for the 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) and has requested 5.05 additional FTE's in FY19.

Department of Sustainability

Performance Measures	2015 Actual	2016 Actual	2017 Actual	2018 Target	2019 Target
Increase percent of waste stream diverted from the landfill through waste reduction, recycling, and composting.	38.30%	40.50%	39.90%	≥50%	≥50%
Fully implement business recycling and increase commercial waste diversion to 30%	10.00%	10.00%	16.00%	20.00%	30.00%
Reduce municipal greenhouse gas emissions 35% by 2020	128,272 (Metric Tons CO ₂ -	129,216 MTCO ₂ e	130,559 MTCO ₂ e	100,000 MTCO ₂ e	85,000 MTCO ₂ e
Reduce community greenhouse gas emissions 80% by	5,058,650 MTCO ₂ e	4,769,171 MTCO ₂ e	4,883,502 MTCO ₂ e	4,500,000 MTCO ₂ e	4,400,00 MTCO ₂ e
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



Non-Departmental

<i>Non-Departmental</i>	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2018-19 Recommended Budget
DEPARTMENT BUDGET			
Municipal Contribution/Civic Support			
Salt Lake City Arts Council	960,000	560,000	681,000
Legal Defenders	997,044	1,031,408	1,212,380
SL Area Chamber of Commerce	100,000	50,000	50,000
Sugar House Park Authority	15,000	208,907	208,907
Hispanic Chamber of Commerce	-	1,500	3,000
Utah League of Cities and Towns	160,684	155,684	160,684
National League of Cities and Towns	11,535	11,535	11,535
Tracy Aviary	575,000	592,250	621,863
SL Valley Conference of Mayors	100	225	-
Salt Lake Council of Governments (Wasatch Regional Council)	17,456	13,556	-
Sister Cities	4,957	10,000	10,000
ACE Fund (Previously Signature Events)	167,975	200,000	200,000
Dignitary Gifts/Receptions/Employee Appreciation	27,235	15,000	20,000
Housing Authority Transitional Housing	83,124	85,000	85,000
Regional Economic Development Funding	108,000	108,000	138,000
US Conference of Mayors	12,242	12,242	12,242
Constituent Tracking System	6,700	-	-
Outdoor Retailer Tent Funding	197,101	197,100	-
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	103,887	103,887	103,887
Reimbursement Required by FAA	-	-	-
Support for Downtown Alliance	58,500	-	-
Jazz Festival	-	35,000	35,000
Rape Recovery Center	-	30,000	30,000
YWCA - FJC Wrap Around Services	-	45,000	45,000
YWCA - Domestic Violence Study (One- time)	-	-	33,000
Downtown Alliance Safety Ambassador	-	150,000	150,000
Human Trafficking Survivor Needs	-	20,000	-
Crosswalk Flags	-	2,500	-
SAA Street Lighting (FY18 BA#1)	-	-	20,000
Local First (FY18 BA#1)	-	-	20,000
Total Municipal Contributions and Civic Support	3,630,514	3,862,794	4,075,498



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2018-19

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2018-19 Recommended Budget
Governmental Transactions			
Transfers			
Capital Improvements Projects Fund	16,353,293	17,100,000	17,176,838
Capital Improvements Projects Fund - Sales Tax Option Triggered CIP Transfer	- 787,484	- -	4,000,000 -
Fleet Replacement Fund	6,786,201	5,000,000	5,000,000
IFAS Account IMS Transfer	203,648	587,069	780,069
General Fund Costs for Streetlighting	89,217	104,420	104,420
Cultural Core Transfer	-	-	250,000
Transfer to RDA	11,806,508	11,317,136	9,977,911
Transfer to Golf Fund	75,000	181,000	181,000
Golf (Wingpointe Maintenance Transfer)	61,417	61,781	-
Transfer to Refuse	25,615	-	-
Transfer to Water Fund (HIVE Pass Through Sales Tax Option - Housing Placeholder	- -	61,000 -	61,000 3,900,000
Sales Tax Option - Transit Placeholder	-	-	5,237,835
Sales Tax Option - Fund Balance Percent	-	-	2,500,000
Sub-Total Transfers	36,188,383	34,412,406	49,169,073
Interfund Charges			
Information Management Services Fund	10,010,447	9,872,733	9,717,054
Insurance and Risk Management Fund	1,899,145	2,229,779	2,457,077
Centralized Fleet Management	6,187,476	6,528,477	6,288,260
Sub-Total Interfund Chgs	18,097,068	18,630,989	18,462,391
Other Programs			
Retirement Payouts	411,427	635,000	635,000
Local Business Marketing Program	20,000	20,000	20,000
Utah legislative / local lobby	36,222	50,000	110,000
Music Licensing Fees	4,169	7,000	7,000
Legislative Support-Council	975	20,000	20,000
Contract with University of Utah for Demographic Project	80,280	50,000	50,000
Sorenson Center w/ County	690,659	970,000	1,014,800
Governmental Immunity Fund	3,879,100	2,328,960	2,742,872
Transfer to Structural Safety Program	50,000	-	-
Washington D. C. Consultant	67,204	75,000	75,000
Tuition aid program	208,929	175,000	200,000
Community Organization	-	20,000	-
Communications Effort Grants - To Mavor's Office			



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

NON-DEPARTMENTAL

	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2018-19 Recommended Budget
Non-Departmental			
Geographic Information System	34,607	35,000	35,000
Municipal Elections	-	285,000	-
Animal Services Contract	1,369,004	1,386,814	1,417,324
Rail Volution	7,500	7,500	-
Hive Pass Pass-Through Expense	870,600	1,404,300	1,260,000
SL County Behavioral Health Pilot	150,000	-	-
500 West Mitigation	47,119	-	-
Queuing Mitigation	9,838	-	-
CAMP Rewrite	101,654	-	-
Applicant Tracking System	91,877	-	-
Learning Management System	118,551	-	-
Software	-	-	-
Rose Park Golf Course Contribution	-	404,000	-
Parental Leave	-	170,565	100,000
Council Transition Expenses	-	20,000	-
Sustainability for Operation Rio Grande	-	-	33,000
Debt Service for Golf Apparatus	-	-	210,000
Sub-Total Other Programs	8,249,715	8,064,139	7,929,996
Other Government Transactions			
Annual Financial Audit	262,825	260,100	270,100
Bonding / Note / Other Expense	38,120	35,000	35,000
Interest Expense	333,389	400,000	750,000
Ground Transportation GF Expense	50,000	50,000	-
Sub-Total Other Gov't Transactions	684,334	745,100	1,055,100
Total Government Transactions	63,219,500	61,852,634	76,616,560
Special Revenue Fund Accounting			
CDBG Operating Funds	3,366,670	3,737,723	2,483,206
Downtown SID / CBID & Other	1,300,866	1,630,840	1,757,123
Salt Lake City Donation Fund	228,980	200,000	200,000
E911 Fund	2,854,976	3,250,000	3,650,000
Housing Loans and Trust	1,887,642	14,071,200	16,399,514
Miscellaneous Grants	7,624,249	7,985,397	8,123,020
Other Special Revenue	88,589	-	-
Street Lighting Districts	23,281	-	-
Total Special Revenue Fund Accounting	17,375,253	30,875,160	32,612,863



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2018-19

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2016-17 Actuals	FY 2017-18 Adopted Budget	FY 2018-19 Recommended Budget
Debt Service Funds			
Debt Service Funds	41,024,068	33,600,679	34,225,068
Special Improvement Districts Funds	260,299	198,016	199,351
Total Debt Service Funds	41,284,367	33,798,695	34,424,419
Capital Projects Fund	41,438,281	29,510,392	18,650,479
Total Non-Departmental	166,947,915	159,899,675	166,379,819
FUNDING SOURCES			
General Fund	66,850,014	65,715,428	80,692,058
Curb / Gutter Special Assess Fund (SID Debt)	260,299	198,016	199,351
Street Lighting Special Assessment Fund	23,281	-	-
Miscellaneous Special Service District Fund	1,300,866	1,630,840	1,757,123
Emergency 911 Dispatch Fund	2,854,976	3,250,000	3,650,000
CDBG Operating Fund	3,366,670	3,737,723	2,483,206
Misc Grants Operating Funds	7,624,249	7,985,397	8,123,020
Salt Lake City Donation Fund	228,980	200,000	200,000
Other Special Revenue Funds	88,589	-	-
Housing Funds	1,887,642	14,071,200	16,399,514
Debt Service Fund	41,024,068	33,600,679	34,225,068
Capital Projects Fund	41,438,281	29,510,392	18,650,479
Total Non-Departmental	166,947,915	159,899,675	166,379,819



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 76,838

The budget includes a total of \$17,176,838 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 7.5% of applicable General Fund revenues.

Sales Tax Option for Various Capital Costs 4,000,000

The Administration is proposing a transfer to CIP of \$4,000,000. These funds will be used to improve City road infrastructure and other capital needs. A detailed list of how the CIP funds will be used can be found in the CIP section of this book.

Annual Financial Audit 10,000

The budget recommends an increase in funding for the annual financial audit due to inflationary increases in contract costs.

City Resident Bus Pass (HIVE) -144,300

This reduction is being recommended to bring funding for the HIVE Pass in line with actual expenditures on the program.

Community Organization Outreach Efforts (To Mayor's Office) -20,000

It is recommended that funding for this program be transferred to the Mayor's Office.

Contract for Animal Services 30,510

The contract with Salt Lake County for animal services allows for annual increases based on the previous 12 months CPI. The budget includes additional funding commensurate with a 2.2% CPI increase.



Cultural Core Transfer

250,000

The budget recommends funding of \$250,000 consistent with an interlocal agreement between the City and the County related to the Cultural Core. This agreement provides that incremental sales tax dollars, up to a maximum of \$250,000 per year from each entity, be spent on marketing, branding, development and improvement of arts and culture activities in Salt Lake City's "Cultural Core."

Fleet - Centralized Maintenance

-240,217

This budget includes a decrease of \$240,217 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 - Wingpoint Maintenance Transfer

-61,781

Due to its closure, funding for maintenance of the Wingpointe golf course is recommended to be cut from the budget.

Transfer to Rose Park Golf Course (One-time)

-404,000

Funding transferred from the General Fund to the Golf fund for Rose Park Golf Course was budgeted on a one-time basis. The budget now recommends a decrease of this funding.

Governmental Immunity Fund

413,912

Due to the higher than anticipated number of claims during FY 2018, as well as the projected number of claims for the coming fiscal year, additional funding is being included to allow the Governmental Immunity Fund to maintain a positive fund balance while continuing to cover the cost of potential claims against the City.

IMS Finance Fund

193,000

The IMS Finance fund is receiving additional funding for increases in licenses and other costs associated with One Solution, Kronos and other Citywide systems.

Information Management Services Fund Transfer

-155,678

The budget recommends an overall decrease in funding contributed to the IMS fund of \$155,678. Although this is an overall decrease, there are increases in the IMS Data Processing Fund, including the network security upgrades. Decreases include a reduction to the Computer Replacement Fund, hardware warranties. Other reductions include restrictions to end user options and vacancy/attrition savings.



Insurance and Risk Management Fund Transfer **227,298**

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

Interest Expense for TRANS Bond/Note **350,000**

Due to general increases in bond interest expenses, additional funding is being recommended to cover the cost of interest on the Tax and Revenue Anticipation Notes (TRANS).

Municipal Elections **-285,000**

The FY 2018 Budget included one-time funding to conduct the municipal elections in 2017. This funding will not be needed in the FY 2019 Budget.

Parental Leave **-70,565**

The budget recommends a reduction of funding for the Parental Leave program. The program has proven to be successful, but the estimated funding for the first year of the program proved to be too high.

FY 18 BA #1: SAA Street Lighting **20,000**

The budget recommends a continuation of funding adopted in FY 2018 budget amendment #1 as matching funds to help residents improve street lighting in their neighborhoods.

Rail-Volution **-7,500**

The budget recommends reducing funding for Rail-Volution.

Redevelopment Agency Fund Transfer **-1,339,225**

The amount of tax revenue attributable to the RDA was less than the budgeted amount for FY 2018. Based on this reduced number, the budget is adjusting the base amount to be transferred from the General Fund to the RDA Fund. The costs are offset directly by revenue.

Sorenson Center with County **44,800**

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

Sustainability for Operation Rio Grande **33,000**

The budget includes funding for the Sustainability Fund to cover the costs associated with Operation Rio Grande homeless camp cleanup.



Tuition Aid Program **25,000**

The budget includes additional funding for the Tuition Aid Program due to its continued success. This additional funding will bring the total funding for the program up to \$200,000.

Mayor - Receptions/Employee Appreciation **5,000**

Funding is being recommended the inflationary costs of providing receptions and employee appreciation.

Ground Transportation GF Expenses **-50,000**

The budget recommends a reduction of funding for ground transportation GF expenses.

Diversity Outreach (CoC, etc.) / Previously Hispanic Chamber of Commerce **1,500**

This recommended increase provides for the inclusion of additional payments to other, diverse chambers of commerce throughout the City.

Legal Defenders **180,971**

The budget includes additional funding for the Legal Defenders Association to cover inflationary costs, as well as increases due to the Operation Rio Grande and Enhanced Policing efforts within the City.

FY 18 BA #3: Local First **20,000**

Funding is recommended to continue Salt Lake City's partnership with Local First.

Outdoor Retailer's Tent Funding **-197,100**

The Outdoor Retailers Convention has recently moved from Salt Lake City. As such, supplemental funding for the tents used for the convention is no longer needed.

YWCA Domestic Violence Study (One-time) **33,000**

The budget includes one-time funding for a partnership with Salt Lake County and the District Attorney's Office to conduct a YWCA Domestic Violence study.



Salt Lake City Arts Council - Increase in Grants

30,000

The budget includes an increase in funding for arts grants. This increase will bring the total available amount to \$355,000. Additional funding will help support more grassroots neighborhood level projects without taking away from groups that merit general operating support.

Salt Lake City Arts Council - Transition (one-time)

91,000

Economic Development has requested and the Mayor is recommending additional funding to address the growth of the Arts Council Division and the transition of the Salt Lake Arts Council Foundation into a separate entity. Transition funding is requested to create the new division and to begin moving programs from the Foundation into the division in a way that begins to execute the mission of the new division. Further migration of programs into the division will occur in FY 2019-20 such that by the beginning of the following fiscal year no new City funds will be needed to support the fully-formed division.

Salt Lake Valley Conference of Mayors

-225

The budget includes a reduction of funding associated with the Salt Lake Valley Conference of Mayors.

Tracy Aviary

29,613

The budget recommends additional funding for Tracy Aviary to help cover the cost of maintaining operations.

Utah Economic Development Corporation (One-time)

30,000

Salt Lake City has been selected to host the 2019 Site Selector's Guild. A one-time increase of \$30,000 is being recommended to increase the contract payment to EDCU. The contribution will serve to make Salt Lake City an equal partner with the Governor's Office of Economic Development and the Economic Development Corporation of Utah.

Utah League of Cities and Towns Membership

5,000

The budget recommends an increase of \$5,000 to cover the increasing cost of membership in the ULCT.

Utah Legislature - Local Lobby

60,000

The budget includes additional funding for local lobbying costs. This increase is due to the growing number and increasing complexity of issues affecting Salt Lake City that require the expertise of lobbyists.



Wasatch Front Regional Council **-13,556**

The budget includes a reduction in funding associated with the Wasatch Front Regional Council. Salt Lake County has recently assumed the full cost of administrative support of the Council.

Human Trafficking Survivor Needs Assessment (One-time) **-20,000**

One-time funding was budgeted in FY 2018 to conduct a needs assessment to help determine the numbers involved in the human trafficking network in Salt Lake City. Since this was one-time funding it is being removed from the budget.

Cross-walk Flags (One-time) **-2,500**

Funding was included in the FY 2018 budget for the cost of purchasing cross walk flags for use at cross walks throughout the City. This was a one-time expense.

Council Election Transition (One-time) **-20,000**

Funding was included in the FY 2018 budget for costs associated with transitioning newly elected Council Members. There will not be an election this fiscal year allowing for an associated reduction of this budget.

Debt Service for Fire Apparatus **210,000**

The Fire Department received funding in FY2018 associated with replacement of SCBA equipment. The Department has entered into a purchase/lease agreement for the equipment and funding is being moved from the Fire Department to cover the contractual cost. This funding will be transferred to the Debt Service Fund.

Housing Placeholder **3,900,000**

The Mayor is recommending implementing the sales tax increase and dedicating the funding to Housing, Transit, Public Safety and Infrastructure. A detailed list of this funding can be found in the Summary section of the book. The Mayor is recommending 3,900,000 as a transfer to the Housing Trust Fund. These funds will be used for land discounts, incentivized rent assistance programs, the community land trust and other housing projects.



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

NON-DEPARTMENTAL

Transit Placeholder

5,237,835

The Mayor is recommending implementing the sales tax increase and dedicating the funding to Housing, Transit, Public Safety and Infrastructure. A detailed list of this funding can be found in the Summary section of the book. The Mayor is commending \$5,237,835 in funding for increased transit operations. The funding will be used to improve bus service along major corridors of the City, implementation of home to transit programs, startup funding to assist employers develop work to transit programs and for other transit projects.

Fund Balance Percent

2,500,000

This increase is associated with the need for a 10% set-aside of the \$25,000,000 in additional revenue anticipated with the proposed increase in the City's sales tax rate.



STAFFING DOCUMENT

Fiscal Year 2018-19



STAFFING DOCUMENT

This section reflects the official staffing document for FY 2018-19. 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 (2016-17 and 2017-18), as well as the staffing level for FY 2018-19. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2017-18 to FY 2018-19*.

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 2018-19 is noted as, ***New position***

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for FY 2018-19 is noted ***Position eliminated***

POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for fiscal year 2018-19 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 2016-17 THROUGH 2018-19**

DEPARTMENT	Budget 2016-17	Budget 2017-18	Budget 2018-19	FY 17-18 Variance
GENERAL FUND				
Attorney's Office	50.25	51.25	49.25	(2.00)
City Council	30.00	33.00	33.00	0.00
911 Communications Bureau	94.00	97.00	97.00	0.00
Community and Neighborhood	190.00	192.00	195.00	3.00
Economic Development	11.00	13.00	15.00	2.00
Department of Finance	64.70	65.70	68.70	3.00
Fire	341.00	345.00	345.00	0.00
Human Resources	22.56	22.66	21.05	(1.61)
Justice Courts	44.00	44.00	44.00	0.00
Mayor's Office	21.00	23.00	23.00	0.00
Police	555.00	565.00	620.00	55.00
Public Services	298.75	306.75	329.35	22.60
Non Departmental	0.00	0.00	0.00	0.00
GENERAL FUND TOTAL	1722.26	1758.36	1840.35	81.99
ENTERPRISE FUNDS				
Airport	555.30	564.80	570.80	6.00
Golf	34.65	33.65	34.65	1.00
Public Utilities	394.00	397.00	411.00	14.00
Sustainability	57.95	57.95	63.00	5.05
ENTERPRISE FUND TOTAL	1041.90	1053.40	1079.45	26.05
INTERNAL SERVICE FUNDS				
Information Mgmt Svcs	70.00	71.00	71.00	0.00
Fleet Management	42.00	45.00	45.00	0.00
Government Immunity	6.50	6.50	8.50	2.00
Risk Management	5.74	5.64	6.25	0.61
INTERNAL SERVICE FUND TOTAL	124.24	128.14	130.75	2.61
REDEVELOPMENT AGENCY	16.50	16.00	16.00	0.00
TOTAL POSITIONS	2904.90	2955.90	3066.55	110.65
	2888.40			



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
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	1.00	1.00	
Associate Deputy Director -Council	37	0.00	1.00	1.00	
Senior Public Policy Analyst	33	1.00	2.00	2.00	
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	0.00	0.00	
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	2.00	2.00	
RPT Constituent Liaison	26	1.00	1.00	1.00	
Council Staff Assistant	21	5.00	5.00	5.00	
RPT Council Staff Asst	26	2.00	2.00	2.00	
CITY COUNCIL TOTAL		30.00	33.00	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	3.00	3.00	3.00	
Communications Director	39	1.00	1.00	1.00	
Education Advisor	39	0.00	1.00	1.00	
Communications Deputy Director	29	1.00	1.00	1.00	
Policy Advisor/Community Outreach for Diversity & Human Rights	29	0.00	1.00	1.00	
Director Office of Diversity & Human Rights	29	1.00	0.00	0.00	
Associate Director of Community Empowerment	28	0.00	1.00	1.00	
Community Liaison	26	3.00	1.00	1.00	
Executive Assistant	24	3.00	4.00	4.00	
Office Manager Mayor's Office	24	1.00	1.00	1.00	
Special Project Manager	21	1.00	1.00	1.00	
Communication & Content Mgr	21	1.00	1.00	1.00	
Refugee Community Liaison	21	1.00	1.00	1.00	
Administrative Assistant	19	2.00	2.00	2.00	
Front Office Clerk	19	0.00	1.00	1.00	
City Administration Total		21.00	23.00	23.00	
OFFICE OF THE MAYOR TOTAL		21.00	23.00	23.00	
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	76.00	76.00	76.00	
911 Dispatch Dispatcher I-III	14-18	3.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
Office Facilitator I	18	0.00	3.00	3.00	
911 COMMUNICATIONS BUREAU TOTAL		94.00	97.00	97.00	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2018-19

STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
DEPARTMENT OF AIRPORTS					
Office of the Executive Director					
Executive Director	41	1.00	1.00	1.00	
Training Program Manager	27	1.00	0.00	0.00	
Administrative Assistant -Appointed	24	1.00	1.00	1.00	
Engagement Coordinator	24	1.00	1.00	1.00	Changed to Engagement Coord/ from Employee Training & Development Coord .
Employment Services Coordinator	21	1.00	1.00	1.00	
Airport Construction Coordinator	18	1.00	1.00	1.00	Changed to Airport Const Coord/ from Office Facilitator I
Administrative Secretary	18	1.00	1.00	1.00	
Executive Director's Office Total		7.00	6.00	6.00	
Public Relations Division					
Director Airport Public Relations & Marketing	38	1.00	1.00	1.00	
Airport Community Outreach Manager	30	0.00	1.00	1.00	
Airport Public Relations Manager	30	0.00	1.00	1.00	Changed to Airport Public Relations Mgr/ from Airport Media Relations Manager
Public Relations & Marketing Manager	30	1.00	0.00	0.00	
Public Relations Total		2.00	3.00	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	0.00	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		8.00	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	1.00	1.00	
Airport Finance Manager	37	0.00	2.00	2.00	
Construction Finance Manager	33	0.00	1.00	1.00	
General Accounting & Reporting Mgr	33	4.00	0.00	0.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Financial Analyst III	29	1.00	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	3.00	3.00	3.00	
Airport Procurement Specialist	21	1.00	1.00	1.00	
Accountant I	18	1.00	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	0.00	0.00	
Finance and Accounting Total		23.50	23.00	23.00	
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	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Facility Maintenance Contract Administrator	27	1.00	1.00	1.00	
Senior Facility Maint Supervisor	27	2.00	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 Srvs Tech Sys Adm	27	1.00	1.00	1.00	
Facility Maintenance Manager	26	0.00	2.00	2.00	
HVAC Specialist	25	1.00	1.00	1.00	
Fleet Management Services Supervisor	25	4.00	4.00	4.00	
Facility Maint Supervisor	25	19.00	20.00	20.00	
Airport Signs Graphic Design Supervisor	25	1.00	1.00	1.00	
Facility Maintenance Coordinator	25	19.00	19.00	20.00	Changed from Maintenance Electrician IV (22)
Electronic Security Technician	24	7.00	10.00	10.00	
Airport Grounds/Pavement Super	23	1.00	1.00	1.00	
Facility Maintenance Contract Coordinator	22	1.00	1.00	1.00	
Maintenance Electrician IV	22	22.00	18.00	17.00	Changed to Facility Maintenance Coordinator (25)
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	
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	17.00	New position
Painter II	20	4.00	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	1.00	2.00	New position
Facility Maint Contract Repair Tech II	19	0.00	2.00	2.00	
Senior Florist	18	1.00	1.00	1.00	
Airfield Maint. Equipment Oper III	18	56.00	58.00	57.00	Transferred to Engineering, changed to Office Facilitator I (18)
Maintenance Electrician I (Apprentice)	17	1.00	1.00	1.00	
Fleet Services Worker	15	1.00	1.00	1.00	
Intern		1.00	0.00	0.00	
Maintenance Division Total		233.00	237.00	238.00	
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	1.00	2.00	Changed from Engineer IV (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	0.00	Changed to Engineer VI (33)
Construction Manager	27	4.00	3.00	3.00	
Engineering Tech VI	27	4.00	2.00	2.00	
GIS Programmer Analyst	27	1.00	1.00	2.00	Transferred from IT, changed from Network Support Administrator III (32)
Engineering Tech V	24	2.00	3.00	3.00	
Architectural Associate IV	24	1.00	1.00	1.00	
GIS Technician II	23	1.00	1.00	1.00	
Engineering Tech IV	23	2.00	0.00	1.00	Transferred from IT, changed from Network Support Administrator III (18)
Architect Associate III	23	1.00	0.00	1.00	Transferred from Operations, changed from Airport Commercial Vehicle Ins (18)
Airport Construction Project Coordinator	23	0.00	1.00	1.00	
Project Coordinator III	22	3.00	2.00	2.00	
Airport Field Technician	22	1.00	0.00	0.00	
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	2.00	Transferred from Maintenance, changed from Airfield Maint Equip Oper III (18)
Engineering Division Total		35.00	28.00	32.00	
Operations Division					
Director of Airport Operations	39	1.00	1.00	1.00	
Airport Police Chief	39	1.00	0.00	0.00	
Airport Police Captain	34	1.00	0.00	0.00	
Airport Operations Superintendent - Security Comm	35	1.00	1.00	1.00	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2018-19

STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
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	0.00	0.00	
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	15.00	16.00	New position
Airport Operations Manager Airfield/FBO	29	0.00	1.00	1.00	
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	0.00	0.00	
Airport Operations Manager - Security	29	1.00	1.00	1.00	
Airport Police EOD Sergeant	29	2.00	0.00	0.00	
Airport Police Sergeant	29	9.00	0.00	0.00	
Airport Operations Manager / Communications	29	1.00	1.00	1.00	
Safety Program Coordinator	26	1.00	1.00	1.00	
Airport Operations Supervisor - Airfield	25	0.00	1.00	1.00	
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	0.00	0.00	
Airport Operations Training Supervisor Communications	24	1.00	1.00	1.00	
Airport Operations Specialists - Airfield	23	18.00	18.00	18.00	
Airport Operations Specialists - Terminal	23	16.00	16.00	17.00	New position
Airport Operations Customer Service Representative	23	0.00	1.00	1.00	
Airport Operations Agent - FBO	23	0.00	6.00	6.00	
Office Facilitator II	19	1.00	0.00	0.00	
Airport Commercial Vehicle Ins	18	4.00	4.00	3.00	Transferred to Engineering, changed to Architect Associate III (23)
Airport Landside Operations Officer	18	28.00	28.00	28.00	
Air Operations Security Spec	17	2.00	2.00	2.00	
Airport Operations Lead Coordinator	17	4.00	4.00	4.00	
Airport Operations Coord II	16	8.00	8.00	8.00	
Senior Secretary	15	3.00	3.00	3.00	
Office Tech II	15	2.00	0.00	0.00	
Access Control Specialist	15	4.00	5.00	5.00	
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	1.50	1.50	
Part-Time Operations Intern		0.50	0.50	0.50	
Regular Part-Time/Paging Operator	10	0.80	0.30	0.30	
Operations Division Total		204.30	148.30	149.30	
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	1.00	1.00	1.00	
Network System Engineer III	32	0.00	1.00	1.00	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Network System Engineer II	31	2.00	3.00	5.00	1 New position, I changed from Network Support Administrator III (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	7.00	8.00	6.00	1 changed to Network System Engineer II (31), 1 transferred to Engineering, changed to GIS Programmer Analyst (32)
Technical Systems Analyst IV	27	3.00	2.00	2.00	
Technical Systems Analyst III	26	3.00	2.00	1.00	Transferred to Engineering, changed to Engineering Tech IV (23)
Network Support Administrator II	25	2.00	2.00	3.00	New position
Technical Systems Analyst II	24	1.00	1.00	1.00	
Network Support Administrator I	23	1.00	1.00	1.00	
Information Technology Services Division Total		28.00	29.00	29.00	
Airport Police					
Airport Police Chief	39	0.00	1.00	1.00	
Airport Police Captain	34	0.00	1.00	1.00	
Airport Police Lieutenant	32	0.00	4.00	4.00	
Airport Police EOD Sergeant	29	0.00	2.00	2.00	
Airport Police Sergeant	29	0.00	9.00	9.00	
Airport Police Officer III	24	0.00	48.00	48.00	
Office Facilitator II	19	0.00	1.00	1.00	
Office Tech II	15	0.00	2.00	2.00	
Airport Police Division Total		0.00	68.00	68.00	
SLC DEPT OF AIRPORTS TOTAL		555.30	564.80	570.80	
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	
Appointed Senior City Attorney	39	8.50	8.50	8.50	
Assistant City Attorney	34	0.00	0.00	0.50	Changed from Research Attorney (34), .5 transferred to Governmental Immunity Fund
Research Attorney	34	1.00	1.00	0.00	Changed to Assistant City Attorney (39)
First Assistant City Prosecutor	34	1.00	2.00	2.00	
Senior City Prosecutor	33	1.00	0.00	0.00	
Assistant City Prosecutor	29	5.00	2.00	3.00	Changed from Associate City Prosecutor (26)
Associate City Prosecutor	26	7.00	10.00	9.00	1 changed to Assistant City Prosecutor (29), 1 New Position
Paralegal	21	5.00	5.00	4.50	.50 transferred to Governmental Immunity Fund
Prosecutor Law Office Manager	21	1.00	1.00	1.00	
Legal Secretary III	18	2.00	2.00	1.00	Transferred to Governmental Immunity Fund
Senior Prosecutor Assistant	17	1.00	2.00	3.00	Changed from Prosecutor Assistant (16)
Prosecutor Assistant	16	9.00	8.00	7.00	Changed to Sr Prosecutor Assistant (17)
Legal Support Total		42.50	42.50	40.50	
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	2.00	2.00	Changed to 19 from 18
Senior Records Technician	18	0.00	1.00	1.00	
Records Technician	15	1.00	0.00	0.00	
RPT/Records Clerk	0	0.75	0.75	0.75	
City Recorder Total		5.75	6.75	6.75	
Risk Management Fund					
Risk Manager	34	1.00	1.00	1.00	
Risk Management Specialist	24	1.00	1.00	1.00	
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	
Assistant City Attorney	34	0.00	0.00	0.50	.50 transferred from General Fund
Claims Adjuster	24	0.00	1.00	0.00	Changed to Claims Specialist (15)
Legal Secretary III	18	0.00	0.00	1.00	Transferred from General Fund
Claims Specialist	15	1.00	0.00	1.00	Changed from Claims Adjuster (24)
Paralegal		2.00	2.00	2.50	.50 transferred from General Fund
Subtotal of Gov Imm Fund		6.50	6.50	8.50	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2018-19

STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
CITY ATTORNEY TOTAL		58.75	59.75	59.75	
General Fund		50.25	51.25	49.25	
Risk Management Fund		2.00	2.00	2.00	
Governmental Immunity Fund		6.50	6.50	8.50	
DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS					
CED Admin Office of the Director					
CED Director	41	1.00	1.00	1.00	
CED Deputy Director	37	1.00	1.00	1.00	
CED Financial & Administrative Services Director	34	1.00	1.00	1.00	
Civic Engagement Innovations Manager	32	1.00	1.00	0.00	Changed to Special Projects Assistant (21)
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	1.00	1.00	1.00	
Administrative Assistant	24	1.00	1.00	1.00	
Special Projects Assistant	21	0.00	0.00	1.00	Changed from Civic Engagement Innovations Mgr (32)
CED Admin Office of Director Total		8.00	8.00	8.00	
Building Services					
Building Official	35	1.00	1.00	1.00	
Building Serv & Licensing Manager	32	3.00	3.00	3.00	
Development Review Supervisor	30	2.00	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	
Chief Plans Examiner	29	1.00	1.00	1.00	Changed to 29 from 27
Senior Plans Examiner	29	1.00	1.00	1.00	Changed to 29 from 27
Senior Housing/Zoning Inspector	27	1.00	1.00	1.00	
Sr. Development Review Planner	27	1.00	1.00	2.00	Changed from Development Review Planner II (25)
Housing/Zoning Legal Investigator	27	1.00	1.00	1.00	
Building Inspector I-III	19-27	7.00	9.00	18.00	4 Building Inspector I Combined with Building Inspector I-III, 5 Building Inspector II Combined with Building Inspector I-III
Fire Protection Engineer	26	2.00	2.00	2.00	
Development Review Planner II	25	3.00	3.00	2.00	Changed to Sr. Development Review Planner (27)
Plans Examiner	25	7.00	6.00	6.00	
Building Inspector II	24	5.00	5.00	0.00	5 Building Inspector II Combined with Building Inspector I-III
Development Review Planner I	21	2.00	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	2.00	2.00	
Civil Enforcement Officer I- II	17-19	4.00	4.00	9.00	5 Civil Enforcement Officer I Combined with Civil Enforcement Officer I-II
Building Inspector I	19	4.00	4.00	0.00	4 Building Inspector I Combined with Building Inspector I-III
Office Facilitator I	18	1.00	0.00	0.00	
Civil Enforcement Officer I	17	6.00	5.00	0.00	5 Civil Enforcement Officer I Combined with Civil Enforcement Officer I-II
Permit Processor I-II	14-16	3.00	4.00	4.00	Combined with Permit Processor I-II
Senior Secretary	15	1.00	1.00	1.00	
Office Technician II	15	0.00	0.00	1.00	Changed from Office Technician I (12)
Permit Processor I	14	1.00	0.00	0.00	
Office Technician I	12	1.00	1.00	0.00	Change to Office Technician II (15)
Building Services Total		64.00	64.00	64.00	
Engineering					
City Engineer	39	1.00	1.00	1.00	
Engineer II-VII	27-36	6.00	10.00	12.00	2 Combined with Engineer VI
City Architect	36	1.00	1.00	1.00	
GIS Manager	33	1.00	1.00	1.00	
Senior Architect	33	0.00	0.00	1.00	Changed from Licensed Architect (30)
Financial Analyst IV	32	1.00	1.00	1.00	
Licensed Architect	30	1.00	1.00	0.00	Changed to Senior Architect (33)
Engineer IV	30	3.00	2.00	0.00	2 Combined with Engineer VI
City Surveyor	30	1.00	1.00	1.00	
Landscape Architect III	29	2.00	2.00	2.00	
Engineering Construction Program Project Manager	29	5.00	4.00	4.00	
Pub Way Concrete/Pave Manager	27	1.00	1.00	1.00	
Engineering Technician IV-VI	23-27	10.00	9.00	9.00	
GIS Programmer Analyst	27	0.00	1.00	1.00	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Professional Land Surveyor/GIS Specialist	26	2.00	2.00	2.00	
Engineering Support Services Manager	25	1.00	1.00	1.00	
GIS Specialist	24	3.00	2.00	2.00	
Civic Engagement Program Spec	24	1.00	1.00	1.00	
GIS Tech II	23	1.00	1.00	1.00	
Office Facilitator I-II	18-19	1.00	1.00	2.00	Changed to Office Facilitator I-II (18-19)/from Eng Data/SID Specialist (18)
Eng Data/SID Specialist	18	1.00	1.00	0.00	Changed to Office Facilitator I-II (18-19)/from Eng Data/SID Specialist (18)
Eng Info and Records Spec	18	1.00	1.00	1.00	
Engineering Total		44.00	45.00	45.00	
Housing & Neighborhood Development					
Director, HAND	35	1.00	1.00	1.00	
Deputy Director HAND	33	2.00	2.00	2.00	
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	2.00	2.00	2.00	
HAND Project Policy	29	0.00	0.00	1.00	Changed from Outreach Program Administrator (26)
Auditor III	28	1.00	1.00	0.00	Changed to Accountant III (28)
Accountant III	27	0.00	0.00	1.00	Changed from Auditor III (28)
Principal Planner	27	1.00	1.00	1.00	
Project Manager Housing	27	1.00	1.00	1.00	Changed to 27 from 25
Real Property Agent	26	2.00	2.00	2.00	
Outreach Program Administrator	26	1.00	1.00	0.00	Changed to HAND Project Policy (29)
Homeless Strategies & Outreach	26	0.00	1.00	1.00	Changed to 26 from 24
Housing Dev Programs Specialist	26	1.00	1.00	1.00	
Community Dev Grant Admin	26	0.00	0.00	1.00	Changed from Accountant II (21)
Capital Improve Program Spec	25	1.00	1.00	1.00	
CD Programs & Grant Specialist	25	1.00	1.00	1.00	
Housing Rehab Specialist	25	0.00	0.00	2.00	Changed from Housing Rehab Specialist I-II (22-23)
Housing & Rehab Loan Officer	24	0.00	1.00	1.00	
Housing Rehab Specialist I-II	22-23	4.00	4.00	2.00	2 Changed to Housing Rehab Specialist (25)
Accountant II	21	1.00	1.00	0.00	Changed to Community Dev Grant Admin (26)
Housing Loan Administrator	21	0.00	0.00	1.00	Changed from Senior Secretary (15)
Office Facilitator I-II	18-19	2.00	2.00	2.00	
Rehab FTHB Loan Processor	17	1.00	0.00	0.00	
Senior Secretary	15	1.00	1.00	0.00	Changed to Housing Loan Administrator (21)
Housing & Neighborhood Dev Total		25.00	26.00	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	7.00	8.00	9.00	New Position
Urban Designer	28	1.00	1.00	1.00	
Principal Planner	27	9.00	9.00	10.00	New Position
Associate Planner	24	3.00	2.00	2.00	Changed to 24 from 22
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	30.00	
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	1.00	1.00	1.00	
Street Car Program Manager	33	1.00	1.00	1.00	
Engineer V	33	1.00	1.00	1.00	Changed to 33 from 32
Transportation Engineer III	33	0.00	0.00	1.00	Changed from Transportation Engineer II (32)
Transportation Engineer II	29	1.00	1.00	0.00	Changed to Transportation Engineer III (29)
Transit Program Planning	28	0.00	0.00	1.00	New Position
Transportation Planner II	27	2.00	2.00	2.00	
Bicycle Pedestrian Coordinator	26	1.00	1.00	1.00	
Traffic Control Center Supervisor	26	1.00	1.00	1.00	
Special Projects Analyst	24	1.00	1.00	1.00	
Senior Traffic Tech II	23	1.00	1.00	3.00	Changed from Senior Traffic Tech (21)
Traffic Control Center Oper II	23	1.00	1.00	1.00	
Senior Traffic Tech	21	2.00	2.00	0.00	Changed to Senior Traffic Tech II (23)
Traffic Technician	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Office Technician I	12	1.00	1.00	1.00	
Transportation Total		21.00	21.00	22.00	
COMMUNITY & NEIGHBORHOOD TOTAL		190.00	192.00	195.00	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2018-19

STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
ECONOMIC DEVELOPMENT					
Economic Development					
Economic Development Director	41	1.00	1.00	1.00	
Economic Development Deputy Director	37	1.00	1.00	1.00	
Economic Development Manager	29	2.00	4.00	4.00	
ED Project Coordinator	25	0.00	0.00	2.00	BA #1 New Positions
Office Facilitator I	18	1.00	1.00	1.00	
Economic Development Total		5.00	7.00	9.00	
Arts Council					
Arts Council Executive Director	30	1.00	1.00	1.00	
Arts Council Assistant Director	27	1.00	1.00	1.00	
Arts Council Program Coordinator	25	2.00	2.00	2.00	
Public Art Program Manager	25	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	1.00	
Arts Council Total		6.00	6.00	6.00	
ECONOMIC DEVELOPMENT TOTAL		11.00	13.00	15.00	
REDEVELOPMENT AGENCY					
Redevelopment Agency					
Chief Operating Officer	41	0.00	1.00	1.00	
Redevelopment Agency Director		1.00	0.00	0.00	
Deputy Chief Operating Officer	37	0.00	1.00	1.00	
Deputy Director		1.00	0.00	0.00	
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	1.00	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	0.50	0.00	0.00	
Redevelopment Agency Total		16.50	16.00	16.00	
REDEVELOPMENT AGENCY TOTAL		16.50	16.00	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	1.00	Changed to Battalion Chief (33), transferred to Operations
Assistant Fire Chief	35	2.00	2.00	2.00	
Fire Public Relations Specialist	27	1.00	1.00	0.00	Transferred to Community Relations
Recruiting/Outreach Specialist	20	1.00	1.00	0.00	Transferred to Community Relations
Fire Fighter	22-27	1.00	1.00	0.00	Transferred to Community Relations
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		10.00	10.00	6.00	
Community Relations					
Battalion Chief	33	0.00	0.00	1.00	Changed from Deputy Chief (37), transferred from Office of the Fire Chief
Fire Public Relations Specialist	27	0.00	0.00	1.00	Transferred from Office of the Fire Chief
Recruiting/Outreach Specialist	20	0.00	0.00	1.00	Transferred from Office of the Fire Chief
Fire Fighter	22-27	0.00	0.00	1.00	Transferred from Office of the Fire Chief
Community Relations Total		0.00	0.00	4.00	
Finance					
Financial & Admin Svs Manager	32	1.00	1.00	1.00	
Accountant I-III	18-27	1.00	1.00	1.00	Changed from Accountant II (21) to Accountant III (27)
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	
Support Services Total		8.00	8.00	8.00	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Communications Division					
Director Emergency Communications	29	1.00	1.00	1.00	
Public Safety Technology Systems Coordinator	24	1.00	1.00	1.00	
Communication Tech	20	1.00	1.00	1.00	
Communications Division Total		3.00	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	
Operations					
Battalion Chief	33	7.00	7.00	7.00	
Captain	30	65.00	65.00	65.00	
Fire Fighter	22-27	215.00	218.00	218.00	
Operations Total		287.00	290.00	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	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
Fire Prevention Totals		14.00	15.00	15.00	
FIRE DEPARTMENT TOTAL		341.00	345.00	345.00	
DEPARTMENT OF FINANCE					
Accounting Total					
Chief Financial Officer	41	0.00	1.00	1.00	
Finance Director	41	1.00	0.00	0.00	
Controller	39	1.00	1.00	1.00	Changed to 39 from 37
Financial Systems Admin	30	0.00	1.00	1.00	
City Payroll Administrator	26	2.00	2.00	2.00	
Systems Support Administrator	26	1.00	0.00	0.00	
Grants Acq/Project Coordinator	25	2.00	2.00	2.00	
City Grants & Finance Spec	25	1.00	1.00	1.00	
Dept Personnel/Payroll	21	0.00	0.00	3.00	2 Transferred for Human Resource, 1 New position
City A/P Coordinator	20	2.00	2.00	2.00	
Accounting Total		10.00	10.00	13.00	
Financial Reporting/Budget					
Deputy Controller	35	0.00	0.00	1.00	Changed from Financial Analyst IV (32)
Financial Analyst IV	32	2.00	2.00	1.00	Changed to Deputy Controller (35)
Financial Analyst IV (RDA)	32	1.00	1.00	1.00	
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 Reporting/Budget		6.00	6.00	6.00	
Internal Audit & Financial Analysis					
Director of Financial Operations	37	1.00	0.00	0.00	
Director of Int Audit & Fin Analysis	36	0.00	1.00	1.00	Changed to 36 from 35
Sr Financial Analyst Auditor	32	0.00	0.00	4.00	Changed from Financial Analyst IV/Auditor (32)
Financial Analyst IV/ Auditor	32	4.00	5.00	1.00	4 changed to Sr Financial Analyst Auditor (32)
Internal Audit & Financial Analysis Total		5.00	6.00	6.00	
Revenue & Collections					
Director Revenue & Collections	36	0.00	1.00	1.00	Changed to 36 from 35
Collections Manager	30	1.00	1.00	1.00	
City Licensing Manager	29	1.00	1.00	1.00	
Financial Analyst II	24	0.00	0.00	1.00	Changed from Accountant II (21)
Landlord/Tenant License Supervisor	24	0.00	1.00	1.00	
Financial Analyst I	21	0.00	0.00	1.00	Changed from Collections Officer (20)
Financial Analyst I (Hive)	21	1.00	0.00	0.00	
Accountant II	21	1.00	1.00	0.00	Changed to Financial Analyst II (24)



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Lead Collections Officer	21	1.00	1.00	1.00	
Collections Officer	20	5.00	5.00	4.00	1 changed to Financial Analyst I (21)
Landlord/Tenant License Coord	19	1.00	0.00	0.00	
Business License Enforcement Officer	17	2.00	2.00	2.00	
Business License Processor II	16	3.00	3.00	5.00	Changed from Business License Processor I (14)
Business License Processor I	14	2.00	2.00	0.00	Changed to Business License Processor II (16)
Revenue & Collections Total		18.00	18.00	18.00	
Civil Action Unit					
Parking Civil Manager	26	1.00	1.00	1.00	
Lead Hearing Officer Referee Coord.	19	0.00	1.00	1.00	
Hearing Officer Referee Coord II	18	2.00	1.00	1.00	
Hearing Officer Referee Coord I	15	1.00	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	39	1.00	1.00	1.00	
Deputy Treasurer	33	1.00	1.00	1.00	
Cash & Investment Manager	33	0.00	0.00	1.00	Changed from Financial Analyst IV (32)
Financial Analyst IV	32	1.00	2.00	1.00	1 changed to Cash & Investment Mgr (33)
Financial Analyst III	29	2.00	1.00	1.00	
Cashier Administrator	24	0.00	0.00	1.00	Changed from Cashier Trainer
Cashier Trainer	24	1.00	1.00	0.00	Changed to Cashier Administrator
Financial Analyst I	21	0.00	0.00	1.00	Changed from Accountant I (18)
Accountant I	18	1.00	1.00	0.00	Changed to Financial Analyst I (21)
City Payment Processor	15	2.00	2.00	2.00	
Treasurer's Office Total		9.00	9.00	9.00	
Policy & Budget					
City Budget Director	36	0.00	0.00	1.00	Changed from City Budget Manager (33)
City Budget Manager	33	1.00	1.00	0.00	Changed to City Budget Director (36)
Senior Administrative Analyst	31	1.00	1.00	0.00	Changed to Policy & Budget Analyst (29)
Policy & Budget Analyst	29	1.00	1.00	2.00	Changed from Sr Admin Analyst (31), changed to 29 from 28
Budget and Policy Total		3.00	3.00	3.00	
General Fund		64.70	65.70	68.70	
Risk Fund		0.30	0.30	0.30	
FINANCE		65.00	66.00	69.00	

DEPARTMENT OF HUMAN RESOURCES

Human Resource Administrative Support

Human Resource Mgmt Director	41	0.66	0.66	0.80	.14 transferred from Benefits
Human Resource Deputy Director	37	1.00	1.00	0.85	.15 transferred to Benefits
Civilian Review Board Investigator	35	1.00	1.00	1.00	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
Labor & Employee Relations		0.00	0.00	1.00	New Position
HRIS Business Analyst	30	0.00	1.00	0.80	.20 transferred to Benefits
Human Resource Coord/Analyst	29	1.00	0.00	0.00	
Human Resource Leave Coordinator	27	0.00	0.00	0.80	Changed from Dept Personnel & Payroll Admin (21), .20 transferred to Benefits
Employee Marketing & Communications	25	0.00	0.00	0.80	Changed from Sr. Human Resource Tech (19), transferred .20 to Benefits
Employment Coordinator	25	1.00	0.00	0.00	
HR Office Administrator	25	1.00	1.00	1.00	
HR Admin & Onboarding Specialist	21	0.00	0.00	2.00	Changed from Dept Personnel & Payroll Admin (21)
Dept Personnel & Payroll Admin	21	5.00	5.00	0.00	1 Changed to HR Leave Coord (27), 2 changed to HR Admin & Onboarding Spec. (21), 2 transferred to Finance Dept
Sr Human Resource Technician	19	1.00	1.00	0.00	Changed to Employee Marketing & Communication (25)



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Departmental Consultants					
Human Resource Program Mgr II	34	1.00	1.00	1.00	
Human Resource Program Specialist	30	0.00	0.00	1.00	Changed from Sr Human Resource Consultant (29)
Senior Human Resource Consultant	29	6.00	6.00	6.00	1 changed to Human Resource Program Specialist (30), 1 changed from Human Resource Consultant (25)
Human Resource Consultant	25	1.00	1.00	0.00	Changed to Sr Human Res Program Consultant (29)
Human Resource Associate	22	0.00	1.00	1.00	
Departmental Consultants Total		8.00	9.00	9.00	
Training					
Education Program Manager	29	0.00	1.00	1.00	
Training & Development Consultant	29	1.00	0.00	0.00	
Training & Development Coordinator	24	0.00	1.00	1.00	
Human Resource Management Total		1.00	2.00	2.00	
Benefits					
Human Resource Mgmt Director	41	0.34	0.34	0.20	.14 transferred to HR Admin
Human Resource Deputy Director	37	0.00	0.00	0.15	.15 transferred from HR Admin
Human Resource Program Mgr II	34	1.00	1.00	1.00	
HRIS Business Analyst	30	0.00	0.00	0.20	.20 transferred from HR Admin
Human Resource Leave Coordinator	27	0.00	0.00	0.20	Changed from Dept Personnel & Payroll Admin (21), .80 to HR Admin
Employee Marketing & Communications	25	0.00	0.00	0.20	Changed from Sr. Human Resource Tech (19), transferred .80 to HR Admin
Benefits Analyst	25	0.00	2.00	2.00	
Employee Benefits Specialist	23	2.00	0.00	0.00	
Human Resource Assistant	14	0.10	0.00	0.00	
Benefits Total		3.44	3.34	3.95	
Human Resources Total		26.00	26.00	25.00	
General Fund		22.56	22.66	21.05	
Risk Fund		3.44	3.34	3.95	
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES					
Office of the CIO					
Chief Information Officer	41	1.00	1.00	1.00	
Financial & Admin Services Mgr	32	1.00	0.00	0.00	
Network Architect	31	1.00	0.00	0.00	
Financial Analyst II-III	24-29	0.00	2.00	1.00	Changed to Asst Management Administrator (26)
Executive Assistant	24	0.00	1.00	1.00	
Accountant I -II	18-21	3.00	0.00	0.00	
Office of CIO Totals		6.00	4.00	3.00	
Purchasing and Administration					
Asset Management Administrator	26	0.00	0.00	1.00	New Division Changed from Financial Analyst II (24)
Purchasing and Administration Totals		0.00	0.00	1.00	
Network Administration					
Network Services Manager	35	1.00	1.00	1.00	
Network Systems Engineer I-III	27-33	3.00	4.00	4.00	
Dept Info Tech Operation Team Lead	31	1.00	0.00	0.00	
Network Administration Totals		5.00	5.00	5.00	
Network Operations and Planning					
Network Operations	36	0.00	1.00	1.00	
Network Security Manager	34	1.00	0.00	0.00	
Network Systems Engineer II-III	31-33	5.00	5.00	5.00	
Network Operations and Planning Totals		6.00	6.00	6.00	
End User Support					
End User Team Manager	29	0.00	1.00	1.00	
Dept Info tech Operation Team Lead	31	0.00	1.00	1.00	
End User Device Support Team	29	1.00	0.00	0.00	
Network Support Administrator I	23-27	13.00	13.00	13.00	
End User Support Total		14.00	15.00	15.00	
Geographical Information Systems					
Geo Info Systems (GIS) Coord	30	0.00	1.00	1.00	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Software Engineering					
Software Engineering Team Mgr	37	1.00	1.00	0.00	Transferred to Software Services
Enterprise Application Architect	37	1.00	1.00	0.00	Transferred to Software Services
Software Engineering Data Admin	35	0.00	4.00	0.00	Transferred to Software Services
Software Engineer I-III	27-33	10.00	6.00	0.00	Transferred to Software Services
Geo Info Systems (GIS) Coord	30	1.00	0.00	0.00	Transferred to Software Services
Software Engineering Totals		13.00	12.00	0.00	
Software Support					
Software Support Team Manager	35	1.00	1.00	0.00	Transferred to Software Services
Software Support Admin III	32	6.00	7.00	0.00	Transferred to Software Services
Web Producer III	31	0.00	1.00	0.00	Transferred to Software Services
Info Tech Program Manager	29	1.00	0.00	0.00	Transferred to Software Services
Software Support Admin II	29	7.00	9.00	0.00	Transferred to Software Services
Software Support Admin I	28	0.00	1.00	0.00	Transferred to Software Services
Software Support Totals		15.00	19.00	0.00	
Software Services					
Director of Software Services	38	0.00	0.00	1.00	New Division Changed from Software Support Team Manager (35), Transferred from Support
Director of Software Services	37	0.00	0.00	1.00	Transferred from Software Engineering
Enterprise Application Architect	37	0.00	0.00	1.00	Transferred from Software Engineering
Sr Software Engineer	36	0.00	0.00	1.00	Changed from Software Engineer III (32)
Software Engineering Data Admin	35	0.00	0.00	5.00	Transferred from Software Engineer, 1 Changed from Software Engineer I (27)
Software Engineer I-III	27-33	0.00	0.00	4.00	Transferred from Software Engineering
Software Support Team Manager	34	0.00	0.00	2.00	Changed from Software Support Admin III
Software Support Admin I-III	28-32	0.00	0.00	16.00	Transferred from Software Services, 1 changed from User Support (HRY)
Web Producer III	31	0.00	0.00	0.00	Transferred from Software Support, Changed to Software Support Admin III (31)
Software Support Totals		0.00	0.00	31.00	
SLC TV					
Information Security Manager	34	1.00	0.00	0.00	
Video Production Manager	3	0.00	0.00	1.00	Changed from Multimedia Production Specialist III (31)
Multimedia Production Spec I-III	23-31	4.00	5.00	4.00	1 Changed to Video Production Manager (31)
Web Producer III	31	2.00	0.00	0.00	
Software Support Admin I	28	1.00	0.00	0.00	
Network Support Administrator I	23	1.00	0.00	0.00	
SLC TV Totals		9.00	5.00	5.00	
Solutions Management					
Web Solution Manager	34	0.00	1.00	0.00	Changed to Solution Manager
Solution Manager	34	0.00	2.00	4.00	Changed from Web Solution Manager(37) & Innovation Team Manager (37)
Solution Management Totals		0.00	3.00	4.00	
Business Services					
IMS Business Support Manager	38	1.00	0.00	0.00	
Infor Tech Program Manager	29	0.00	0.00	0.00	
Business Services Totals		1.00	0.00	0.00	
Innovation & Transformation					
Innovation Team Manager	37	1.00	1.00	0.00	Changed to Solution Manager (34)
Innovation and Transformation Totals		1.00	1.00	1.00	
INFORMATION MGMT SVCS TOTALS					
		70.00	71.00	71.00	

JUSTICE COURT

Justice Court					
Criminal Court Judge	37	4.00	4.00	5.00	BA #1 New position
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	0.00	0.00	
Office Facilitator II	19	1.00	1.00	1.00	
Justice Court Traffic Clerk	18	5.00	0.00	0.00	
Justice Court Lead Clerk	19	1.00	0.00	0.00	
Justice Court Lead Judicial Assistant	19	0.00	1.00	1.00	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
City Payment Processor	15	2.00	2.00	2.00	
Judicial Assistant III	17	0.00	3.00	9.00	6 Changed from 6 Judicial Assistant I (15)
Judicial Assistant II	16	0.00	12.00	9.00	3 Changed to Judicial Assistant III (17)
Judicial Assistant I	15	0.00	12.00	9.00	3 Changed to Judicial Assistant III (17)
Justice Court Clerk	15	21.00	0.00	0.00	
Justice Court Records Clerk	12	1.00	1.00	0.00	Position eliminated
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	1.00	1.00	1.00	
Senior Advisor	39	1.00	0.00	0.00	
Lieutenant--Police	32	2.00	1.00	1.00	
Financial & Admin Services Manager	32	0.00	0.00	1.00	Changed from Administrative Services Director (31)
Administrative Services - Director	31	1.00	1.00	0.00	Changed to Financial & Admin Services Manager (32)
Sergeant Police	29	2.00	2.00	2.00	
Police Public Relations Director	29	1.00	1.00	1.00	
Police Officer	19-25	10.00	5.00	6.00	Transferred from Admin & Support Bureau
Accountant I-III	21-27	3.00	4.00	4.00	
Grants Acquisition/Project Coordinator	25	1.00	1.00	1.00	
Community Programs Manager	24	0.00	1.00	1.00	
Crime Statistics and Analysis Supervisor	24	1.00	0.00	0.00	
Intelligence Specialist	24	3.00	0.00	0.00	
Administrative Assistant Appointed	24	0.00	1.00	1.00	
Administrative Secretary I	18	0.00	1.00	1.00	
Police Services Coordinator		0.00	1.00	1.00	
Graphic Designer	18	1.00	1.00	1.00	
Office Tech I-II	15-Dec	0.00	0.00	1.00	BA #1 New position
Office of the Police Chief Total		28.00	22.00	24.00	
Administrative and Operational Support Bureau (Includes Logistics FY 15-16)					
Deputy Chief--Police	37	1.00	1.00	1.00	
Captain--Police	34	1.00	3.00	4.00	Changed from Police Officer III (25)
Lieutenant--Police	32	4.00	5.00	5.00	
Sergeant--Police	29	6.00	15.00	17.00	2 transferred from Operations
Records Director	26	1.00	1.00	1.00	
Crime Lab/Evidence Room Manager	29	0.00	1.00	1.00	Changed to 29 from 26
Police Officer I-III	19-25	13.00	105.00	117.00	1 transferred to Office of the Chief, BA #1 13 New positions
Police Tech Systems Coordinator	26	1.00	0.00	0.00	
Public Safety Tech Systems Coordinator	24	0.00	1.00	1.00	
Intelligence Specialist	21	0.00	3.00	5.00	BA #1 2 New positions, changed to 21 from 24
Crime Lab Supervisor	24	0.00	2.00	1.00	Changed to Forensic Scientist Lab Super (27)
Forensic Scientist Lab Supervisor	27	0.00	0.00	1.00	Changed from Crime Lab Supervisor (24)
Quality Assurance Manager	27	0.00	0.00	1.00	BA #1 New position
Sr Communications Tech	23	1.00	1.00	1.00	Changed to 23 from 22
Information Systems Supervisor	22	5.00	5.00	5.00	
Evidence Supervisor	23	0.00	1.00	0.00	Changed to Sergeant (29)
Forensic Scientist	21	0.00	4.00	5.00	Changed from Crime Lab Tech (16)
Grama Coordinator/Paralegal	21	1.00	1.00	1.00	
Alarm System Response Coord	20	1.00	0.00	0.00	
Administrative Secretary I	18	2.00	0.00	0.00	
Fleet Mgt Services Supervisor	18	1.00	1.00	1.00	
Sr Police Information Specialist	15	11.00	13.00	13.00	
Technical Support Specialist	15	5.00	5.00	5.00	
Office Tech I-II	12-15	7.00	6.00	6.00	
Police Information Specialist	13	16.00	14.00	16.00	BA# 1 2 New positions, changed to 13 from 12
Crime Lab Technician I-II	16-19	0.00	8.00	15.00	BA #1 3 New positions, 1 changed to Forensic Scientist (21), 5 Changed from Crime Lab Tech I (16)
Crime Lab Tech I	16	0.00	5.00	0.00	Changed to Crime Lab Tech I-II (16-19)
Evidence Technician I-II	16	0.00	7.00	7.00	
Victim Advocate Program Coordinator	25	0.00	1.00	1.00	
Victim Advocate	22	0.00	1.00	2.00	BA # 1 New position
Gang Outreach Coordinator	15	0.00	1.00	1.00	
Crime Statistics & Analysis Supervisor	25	0.00	1.00	1.00	Changed to 25 from 24, transferred from Emergency Mgt
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	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Emergency Management Asst Crit Infrastructure Liaison	18	0.00	0.00	1.00	Changed from EMA MMRS 14
Emergency Management Asst MMRS	14	1.00	1.00	0.00	Changed to Emergency Mgmt Asst Crit Infrastructure Liaison (18)
Outreach Program Administrator	25	1.00	1.00	1.00	
Administration Bureau		82.00	217.00	240.00	
Investigations Division					
Deputy Chief--Police	37	1.00	0.00	0.00	
Captain--Police	34	0.00	0.00	0.00	
Lieutenant--Police	32	2.00	0.00	0.00	
Sergeant--Police	29	8.00	0.00	0.00	
Crime Lab/Evidence Room Manager	26	1.00	0.00	0.00	
Police Officer	19-25	57.00	0.00	0.00	
Victim Advocate Program Coord	25	1.00	0.00	0.00	
Forensic Scientist Lab Supervisors	27	2.00	0.00	0.00	
Victim Advocate	22	1.00	0.00	0.00	
Evidence Supervisor	23	1.00	0.00	0.00	
Crime Lab Technician II	19	8.00	0.00	0.00	
Crime Lab Technician I	16	5.00	0.00	0.00	
Forensic Scientist I	23	3.00	0.00	0.00	
Forensic Scientist II	26	1.00	0.00	0.00	
Evidence Technician II	16	5.00	0.00	0.00	
Evidence Technician I		2.00	0.00	0.00	
Investigations Bureau		98.00	0.00	0.00	
Police Operations Bureau					
Deputy Chief--Police	37	0.00	1.00	1.00	
Captain Police	34	0.00	3.00	3.00	
Lieutenant--Police	32	0.00	12.00	13.00	Changed from Sergeant (29)
Sergeant--Police	29	0.00	36.00	33.00	2 transferred to Support & Admin, 1 changed to Lieutenant
Police Officer	19-25	0.00	246.00	275.00	BA #1 14 New positions, 15 Positions added from COPS hiring to General Fund
Authorization - Early Hire Police Officer	19-25	0.00	20.00	20.00	
Social Work Case Worker	26	0.00	4.00	5.00	BA #1 New position
Social Work Manager	26	0.00	1.00	1.00	
LCSW/Mental Health Counselor	22	0.00	3.00	4.00	BA #1 New position
Office Tech I-II	15-Dec	0.00	0.00	1.00	BA #1 New position
Police Operations		0.00	326.00	356.00	
Patrol Bureau					
Deputy Chief--Police	37	1.00	0.00	0.00	
Captain Police	34	2.00	0.00	0.00	
Lieutenant--Police	32	7.00	0.00	0.00	
Sergeant--Police	29	20.00	0.00	0.00	
Police Officer	19-25	164.00	0.00	0.00	
Authorization - Early Hire Police Officer	19-25	10.00	0.00	0.00	
Patrol Bureau		204.00	0.00	0.00	
Special Operations Bureau					
Deputy Chief--Police	37	1.00	0.00	0.00	
Captain Police	34	1.00	0.00	0.00	
Lieutenant--Police	32	3.00	0.00	0.00	
Sergeant--Police	29	16.00	0.00	0.00	
Police Officer	19-25	113.00	0.00	0.00	
Gang Intervention Caseworker	26	1.00	0.00	0.00	
Social Work Case Worker	26	4.00	0.00	0.00	
Social Work Manager	26	1.00	0.00	0.00	
LCSW/Mental Health Counselor	22	3.00	0.00	0.00	
Special Operations Bureau		143.00	0.00	0.00	
POLICE DEPARTMENT TOTAL		555.00	565.00	620.00	
DEPARTMENT OF PUBLIC SERVICES					
OFFICE OF THE DIRECTOR					
Public Services Department Director	41	1.00	1.00	1.00	
Admin Services Deputy Director	38	0.00	0.00	1.00	Transferred from Administrative Services
Operations Deputy Director	38	0.00	0.00	1.00	Transferred from Operations
Finance & Accounting Division Director	37	0.00	0.00	0.00	Transferred from Finance & Acct. Changed to Financial Manager (35)
Financial Manager	35	0.00	0.00	1.00	Changed from Finance & Acct Division Director (37)
Communications and Administration Manager	33	0.00	0.00	1.00	Transferred from Administrative Services
Technology Consultant III	22	0.00	0.00	1.00	Transferred from Administrative Services
Financial Analyst IV	32	0.00	0.00	1.35	Transferred from Finance & Acct.
Financial Analyst III	29	0.00	0.00	0.00	Transferred from Finance & Acct. Changed to Financial Analyst I (21)
Safety Program Manager	29	0.00	0.00	1.00	Transferred from Operations
Strategy & Special Project Manager	28	0.00	0.00	1.00	Changed from Special Projects Analyst (24)



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Program Support Coordinator	26	0.00	0.00	1.00	Transferred from Administrative Services
Administrative Assistant	24	1.00	1.00	1.00	
Special Projects Analyst	24	0.00	0.00	0.00	Transferred from Administrative Services; Changed to Strategy & Special Project Manager (28)
Financial Analyst I	21	0.00	0.00	2.00	1 transferred from Compliance (17), 1 changed from Financial Analyst III (29)
Public Outreach Information Liaison	21	0.00	0.00	1.00	Transferred from Administrative Services
Office Facilitator II	19	0.00	0.00	1.00	Transferred from Finance & Accounting
Office of Director Total		2.00	2.00	15.35	
ADMINISTRATIVE SERVICES					
Admin Services Deputy Director	38	1.00	1.00	0.00	Transferred to Office of the Director
Communications and Admin Manager	35	0.00	1.00	0.00	Transferred to Office of the Director
Financial Analyst III	29	1.00	0.00	0.00	
Program Support Coordinator	26	1.00	1.00	0.00	Transferred to Office of the Director
Community Engagement Officer	25	1.00	0.00	0.00	
Technology Consultant III	33	0.00	1.00	0.00	Transferred to Office of the Director
Special Projects Analyst	24	1.00	1.00	0.00	Transferred to Office of the Director
Customer Service Liaison	21	1.00	1.00	0.00	Transferred to Office of the Director
Admin Services Total		6.00	6.00	0.00	
Finance & Accounting Division					
Finance & Acctg Division Director	37	1.00	1.00	0.00	Transferred to Office of the Director
Financial Analyst IV	32	1.00	1.00	0.00	Transferred to Office of the Director
Financial Analyst III	29	0.35	1.35	0.00	Transferred to Office of the Director
Office Facilitator I,II	18-19	1.00	1.00	0.00	Transferred to Office of the Director
Finance & Accounting Total		3.35	4.35	0.00	
Gallivan & Events Division					
Gallivan Utah Center Program					
Plaza & Comm Events Div Dir	30	0.80	0.95	0.95	
Facility Maintenance Supervisor	25	1.00	1.00	1.00	
Advertising/Marketing Mgr	25	1.75	1.45	1.45	
Plaza Marketing/Activities Super	23	1.00	1.00	1.00	
Office Facilitator I, II	18-19	0.80	0.95	0.95	
General Maint Worker I,II	13-16	4.00	5.00	5.00	
Office Tech I,II	12-15	1.00	1.00	1.00	
Plaza & Comm Events Div Dir	30	0.20	0.05	0.05	
Advertising/Marketing Mgr	25	0.25	0.55	0.55	
Special Events Permit Manager	25	1.00	1.00	1.00	
Office Facilitator I, II	18-19	0.20	0.05	0.05	
Special Events Admin Asst	18	1.00	1.00	1.00	
Office Tech I,II	12-15	0.00	0.00	0.00	
Gallivan & Events Total		13.00	14.00	14.00	
Golf Division					
Golf Program - Golf Fund					
Golf Manager	32	1.00	0.00	1.00	New position
Associate Director	31	0.00	1.00	1.00	
Golf Professional	30	5.00	4.00	5.00	1.0 Changed from Golf Professional 9-hole (27)
Financial Analyst IV	32	0.00	0.00	0.65	Changed from Financial Analyst III (29)
Financial Analyst III	29	0.65	0.65	0.00	Changed to Financial Analyst IV (32)
Golf Course Super 27 to 36 holes	29	2.00	1.00	1.00	
Golf Professional 9-hole	27	1.00	2.00	0.00	1.0 Changed to Golf Professional (30); 1.0 Changed to Assistant Golf Professional (20)
Golf Course Super 18 holes	27	3.00	3.00	3.00	
Golf Business Manager	27	1.00	0.00	0.00	
Golf Superintendent 9 Hole	25	0.00	2.00	2.00	
Assistant Golf Professional	20	6.00	6.00	7.00	Changed from Golf Professional 9-hole (27)
Assistant Golf Course Super	20	6.00	12.00	12.00	
Office Facilitator I, II	18-19	1.00	1.00	1.00	
Golf Course Maintenance Worker	18	7.00	0.00	0.00	
Office Tech I, II	12-15	1.00	1.00	1.00	
Golf Subtotal for Golf Fund		34.65	33.65	34.65	
Golf Division Total		34.65	33.65	34.65	
Youth & Family Division					
General Fund					
Youth & Family Div Director	33	1.00	1.00	1.00	
Associate Director Youth City	29	1.00	2.00	2.00	
Sorensen Unity Center Director	26	1.00	0.00	0.00	
Senior Community Programs Manager	26	0.00	1.00	1.00	
Community Programs Manager	24	7.00	7.00	7.00	
Tech Center Manager	24	1.00	0.00	0.00	
Events Coordinator Sorensen	21	0.00	1.00	1.00	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2018-19

STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Office Facilitator I,II	18-19	1.00	1.00	1.00	
Computer Clubhouse Coord	17	1.00	0.00	0.00	
Office Tech II	15	0.00	1.00	1.00	
Youth & Family Coordinator	14	0.00	1.00	0.00	Changed to Youth City Coordinator (10)
Program Assistant	13	1.00	1.00	1.00	
Youth City Coordinator	10	1.00	2.00	3.00	Changed from Youth & Family Coordinator (14)
Receptionist	10	1.00	0.00	0.00	
Youth & Family Total		16.00	18.00	18.00	
OPERATIONS					
Operations Deputy Director	038	1.00	1.00	0.00	Transferred to Office of the Director
Technology Consultant III	033	1.00	0.00	0.00	Transferred to Office of the Director
Safety Program Mgr	029	1.00	1.00	0.00	Transferred to Office of the Director
Operations Total		3.00	2.00	0.00	
Compliance Division					
Compliance Division Director	33	1.00	1.00	1.00	
Compliance Div Field Supervisor	25	2.00	2.00	2.00	
Parking Pay Station Tech	21	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Lead Compliance Enforcement Officer	18	2.00	2.00	2.00	
Parking Enforcement Officer	17	20.00	20.00	19.00	Transferred to Office of the Director
Office Tech I-II	12-15	3.00	2.00	2.00	
Crossing Guard Coordinator	13	0.00	1.00	1.00	
Compliance Total		30.00	30.00	29.00	
Facilities Services Division					
Building Maintenance Program					
Facilities Division Director	35	1.00	1.00	1.00	
Facilities Commissioning Authority	30	1.00	1.00	1.00	
Maintenance Program Manager	28	1.00	1.00	1.00	
Energy/Utilities Management Coordinator	26	1.00	1.00	1.00	
Facilities Support Coordinator	26	1.00	1.00	1.00	
District Supervisor	25	1.00	1.00	1.00	
Facility Maintenance Supervisor	25	3.00	3.00	3.00	
Maintenance Electrician IV	22	1.00	1.00	1.00	
Plumber III	22	0.00	1.00	1.00	
HVAC Technician II	21	3.00	3.00	3.00	
Lead Bldg Maintenance Tech	21	0.00	5.00	5.00	
Plumber II	21	1.00	1.00	0.00	Changed to Sprinkler Irrigation Tech (16)
Carpenter II	20	1.00	1.00	1.00	
Gen Maint Worker V	20	5.00	0.00	0.00	
Painter II	20	1.00	1.00	1.00	
Gen Maint Worker IV	19	1.00	1.00	1.00	
Office Facilitator I, II	18-19	1.00	1.00	1.00	
Building Equipment Operator II	18	8.00	8.00	8.00	1 changed to Building Equip Oper I (17), 1 New position
Building Equipment Operator I	17	0.00	0.00	1.00	Changed from Building Equip Oper II (18)
Equipment Operator	17	2.00	2.00	2.00	
General Maintenance Worker III	16	2.00	2.00	2.00	
Senior Facilities Landscaper	16	2.00	2.00	2.00	
Sprinkler Irrigation Tech	16	0.00	0.00	1.00	Changed from Plumber II (21)
Office Technician I,II	12-15	1.00	1.00	1.00	
Beautification Maintenance Worker I,II,III	13	1.00	1.00	1.00	
Beautification Maintenance Worker I, II, III	12	4.00	4.00	4.00	
Facilities Services Total		43.00	44.00	45.00	
Fleet Management Division					
Fleet Fund					
Fleet Mgmt Division Director	35	1.00	1.00	1.00	
Financial Analyst IV	32	0.00	0.00	1.00	Changed from Financial Analyst III (29)
Financial Analyst III	29	1.00	1.00	0.00	Changed from Financial Analyst IV (32)
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	27.00	27.00	
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	3.00	3.00	3.00	
Fleet Fuel Delivery Driver	15	0.00	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	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2018-19

STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
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		42.00	45.00	45.00	
Streets and Concrete Division					
Streets Division Director	35	1.00	1.00	1.00	
Maintenance Program Mgr	28	2.00	2.00	2.00	
Streets Construction & Maintenance Supervisor	27	0.00	0.00	2.00	Changed from Maintenance Supervisor (25)
Streets Operations Maintenance Supervisor	27	0.00	0.00	1.00	Changed from Maintenance Supervisor (25)
Program Support Coordinator	26	1.00	1.00	1.00	
Maintenance Supervisor	25	6.00	6.00	5.00	2 changed to Streets Construction & Maintenance Supervisor (27), 1 changed to Streets Operations Maintenance Supervisor (27). 2 New positions
Traffic Signal Lead	24	1.00	1.00	1.00	
Traffic Signal Tech II	23	2.00	2.00	2.00	
Response Team Leader	21	1.00	1.00	1.00	
Streets Maintenance Lead	21	5.00	5.00	6.00	New position
Traffic Maintenance Lead	21	1.00	2.00	2.00	
Traffic Signal Tech I	21	2.00	2.00	2.00	
Concrete Finisher	20	10.00	10.00	10.00	
Senior Asphalt Equipment Oper	20	7.00	7.00	12.00	5 New positions
Lead Equipment Operator	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Response Team Member II	19	2.00	2.00	2.00	
Asphalt Equipment Oper II	18	28.00	28.00	38.00	10 New positions
Concrete Saw & Grinder Oper	18	2.00	2.00	2.00	
Traffic Maintenance Operator II	18	7.00	9.00	9.00	
Equipment Operator	17	6.40	6.40	5.00	1.4 Sanitation Hybrids transferred to Sanitation
Traffic Maintenance Operator I	16	4.00	1.00	1.00	
Office Tech II	15	0.00	0.00	1.00	New position
Senior Communications Coordinator	15	0.00	0.00	1.00	New position
Streets and Concrete Total		90.40	90.40	109.00	
PUBLIC LANDS					
Public Lands Administration					
Public Lands Deputy Director	38	1.00	1.00	1.00	
Associate Director Public Lands	33	0.00	1.00	1.00	
Landscape Architect III	29	1.00	1.00	1.00	
Maintenance Program Manager	28	2.00	2.00	2.00	
PPL Project Manager	28	0.00	0.00	1.00	Changed from P&PL Project Coordinator (24)
Program Support Coordinator	26	1.00	1.00	1.00	
P & PL Project Coordinator	24	1.00	1.00	0.00	Changed to PPL Project Manager (28)
Park Warehouse Supervisor	24	1.00	1.00	1.00	
Public Relations Coordinator	24	0.00	0.00	1.00	New position
Parks Usage Coordinator	21	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Office Tech II	15	1.00	1.00	1.00	
Senior Warehouse Operator	15	1.00	1.00	1.00	
Parks					
Regional Athletic Complex Manager	029	1.00	1.00	1.00	
City Sexton	028	1.00	1.00	1.00	
Maintenance Program Manager	028	1.00	0.00	0.00	
RAC Facility Superintendent	027	1.00	1.00	0.00	Changed to District Supervisor (25)
District Supervisor	025	5.00	5.00	7.00	1 changed from Assistant RAC Superintendent (22), 1 changed from RAC Facility Superintendent (27)
Maintenance Supervisor	25	2.00	2.00	2.00	
Assistant RAC Superintendent	22	0.00	1.00	0.00	Changed to District Supervisor (25)
Maintenance Electrician IV	22	1.00	1.00	1.00	
Metal Fabrication Tech	22	1.00	1.00	1.00	
Events Coordinator	21	1.00	1.00	1.00	
Greenhouse Supervisor	21	1.00	0.00	0.00	
Plumber II	21	4.00	4.00	3.00	Changed to Sprinkler Irrigation Tech III (20)
Concrete Finisher	20	0.00	0.00	1.00	Changed from General Maintenance Worker IV (19)
Sprinkler Irrigation Tech III	20	0.00	0.00	1.00	Changed from Plumber II (21)
General Maintenance Worker IV	19	4.00	4.00	3.00	Changed to Concrete Finisher (20)
Irrigation Technician	18	2.00	3.00	0.00	Changed to Sprinkler Irrigation Tech II (18)
Parks Maint Worker Irrigation Specialist	18	2.00	2.00	2.00	
Plumber Apprentice	18	0.00	1.00	0.00	Changed to Sr Parks Groundskeeper (16)
RAC Maintenance Worker	18	1.00	0.00	0.00	
Sprinkler Irrigation Tech II	18	0.00	0.00	5.00	3 changed from Irrigation Tech (18), 2 New positions
Cemetery Equipment Operators	17	4.00	4.00	4.00	
Florist III	17	1.00	1.00	1.00	
General Maint Worker III	16	1.00	1.00	1.00	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2018-19

STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Graffiti Response Field Tech	16	6.00	6.00	6.00	
Senior Parks Groundskeeper	16	14.00	15.00	16.00	Changed from Plumber Apprentice (18)
Office Tech II	15	3.00	3.00	3.00	
Parks Groundskeeper	12	10.00	9.00	9.00	
Trails and Natural Lands					
Open Space Lands Program Manager	29	1.00	1.00	1.00	
District Supervisor	25	1.00	1.00	1.00	
Natural Lands Supervisor	25	1.00	1.00	1.00	
Volunteer & Outreach Coordinator	19	0.00	0.00	1.00	Changed from Office Tech II (15)
Senior Parks Groundskeeper	16	0.00	2.00	2.00	
Office Tech II	15	1.00	1.00	0.00	Changed to Volunteer & Outreach Coordinator (19)
Urban Forestry					
Urban Forestry Program Manager	29	1.00	1.00	1.00	
Forestry Crew Supervisor	25	1.00	1.00	1.00	
Forest Area Service Coordinator	22	2.00	3.00	3.00	
Arborist III	21	3.00	3.00	3.00	
Arborist II	19	0.00	2.00	3.00	Changed from Arborist I (18)
Arborist I	18	3.00	1.00	0.00	Changed to Arborist II (19)
Public Lands Total		92.00	96.00	99.00	
PUBLIC SERVICES DEPARTMENT TOTAL					
		375.40	385.40	409.00	

TOTALS BY FUND

General Fund	298.75	306.75	329.35
Fleet Management Fund	42.00	45.00	45.00
Golf Fund	34.65	33.65	34.65

DEPARTMENT OF SUSTAINABILITY

Waste & Recycling Division Refuse Fund					
Waste & Recycling Div Director	35	0.00	0.00	1.00	Changed from Sanitation Program Director
Sanitation Program Director	35	1.00	1.00	0.00	Changed to Waste & Recycling Div Director
Financial Analyst IV	32	1.00	1.00	1.00	
Maintenance Program Manager	28	1.00	1.00	1.00	
Maintenance Supervisor	25	2.00	2.00	2.00	
Sanitation Permit Coordinator	20	1.00	1.00	1.00	
Lead Equipment Operator	19	5.00	5.00	5.00	
Sanitation Enforcement Lead	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	2.00	.35 changed from Container Maintenance Worker (14), .65 New Position
Container Service Coordinator	19	1.00	1.00	1.00	
Equipment Operator	17	28.60	28.60	33.00	4.40 New positions
Office Tech II	15	1.00	1.00	1.00	
Sanitation Enforcement Specialist	15	5.00	5.00	5.00	
Container Maintenance Worker	14	2.35	2.35	2.00	.35 changed to Office Facilitator II (19)
Waste & Recycling Total		50.95	50.95	56.00	

Environ & Energy Division Refuse Fund					
Sustainability Envir Director	41	0.00	1.00	1.00	
Sustain/Environ Division Director	38	1.00	0.00	0.00	
Sustainability Program Director	35	1.00	1.00	1.00	
Sr Energy Climate Program Mgr	35	1.00	1.00	1.00	Changed to 35 from 30
Sustainability Program Manager	28	1.00	1.00	1.00	
Sustainability Community Manager	28	1.00	1.00	1.00	Changed from Sustainability Outreach Manager
Sustainability Coordinator	24	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Environ & Energy Division Refuse Fund		7.00	7.00	7.00	

SUSTAINABILITY DEPARTMENT TOTAL		57.95	57.95	63.00	
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DEPARTMENT OF PUBLIC UTILITIES

Administration					
Director--Public Utilities	41	1.00	1.00	1.00	
Deputy Director--Public Utilities	39	1.00	1.00	2.00	1 transferred from Water Resources
Administrative Assistant--Appointed	24	1.00	1.00	1.00	
GIS Info Tech Systems Admin	36	0.00	1.00	1.00	
Engineer III-VII	26-36	4.00	4.00	4.00	1 transferred from Water Reclamation Plant
GIS & Information Tech Sys Admin	35	1.00	0.00	0.00	
Safety Program Manager	32	1.00	1.00	1.00	
PU Communications Engagement Manager	30	0.00	1.00	1.00	
GIS Coordinator	30	1.00	1.00	1.00	
PU Surveyor	30	0.00	0.00	1.00	Changed from Professional Land Surveyor/GIS Spec
Professional Land Surveyor/GIS Spec	30	1.00	1.00	0.00	Changed to PU Surveyor (30)
GIS Analyst	27	3.00	3.00	3.00	
Util Dev Review Coordinator	25	1.00	1.00	1.00	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Utility Planner	24	1.00	1.00	1.00	
Employee Training & Development Coord	24	1.00	0.00	0.00	
GIS Specialist	24	0.00	1.00	1.00	
Engineering Tech III-V	21-24	6.00	5.00	5.00	
GIS Leak Detection Tech II	23	1.00	1.00	1.00	
Engineering Tech II	19	0.00	0.00	1.00	Changed from Utilities Rep II-Office/Tech 912)
Util Dev Review Specialist	16	1.00	2.00	2.00	
Sr. Utilities Rep. - Generalist	15	1.00	0.00	0.00	
Sr. Utilities Representative - Cont	15	1.00	1.00	1.00	
Utilities Representative II-Office/ Technical	12	1.00	1.00	0.00	Changed to Engineering Tech II (19)
Utilities Representative I - Contracts	10	0.00	0.00	0.00	
Senior Utility Locator	19	5.00	8.00	8.00	
Utility Locator	17	3.00	0.00	0.00	
Administration Total		36.00	36.00	37.00	
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 III-IV	26-28	2.00	2.00	2.00	
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	
Storm Water Maintenance Supervisor	25	0.00	0.00	2.00	Changed from Drainage Maintenance Worker IV
Drainage Maintenance Worker IV	25	2.00	2.00	0.00	Changed to Storm Water Maintenance Supervisor
Water Meter Maintenance Supervisor	25	0.00	0.00	1.00	Changed from Senior Water Meter Tech (23)
Maintenance Office Supervisor	25	1.00	1.00	1.00	Changed to 25 from 23
Senior Water Meter Tech	23	2.00	2.00	1.00	Changed to Water Mtr Maintenance Supervisor (25)
Fleet Maint Coord Public Util	21	1.00	1.00	1.00	
Office Facilitator I	18	0.00	0.00	1.00	New position
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	3.00	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	16.00	New position
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	
Concrete Finisher	20	1.00	1.00	1.00	
Senior Irrigation Operator	20	4.00	4.00	4.00	
Waste Water Lift Station Lead Wkr	20	2.00	3.00	3.00	
Water System Maintenance Operator I-II	17-19	25.00	25.00	27.00	2 New positions
Water Meter Tech I-III	18-19	6.00	6.00	6.00	
Waste Water Coll Maint Worker II	19	12.00	12.00	12.00	
Drainage Maintenance Worker III	19	10.00	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	
Waste Water Lift Station Maint Wkr	18	2.00	3.00	3.00	
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		166.00	168.00	172.00	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2018-19

STAFFING DOCUMENT

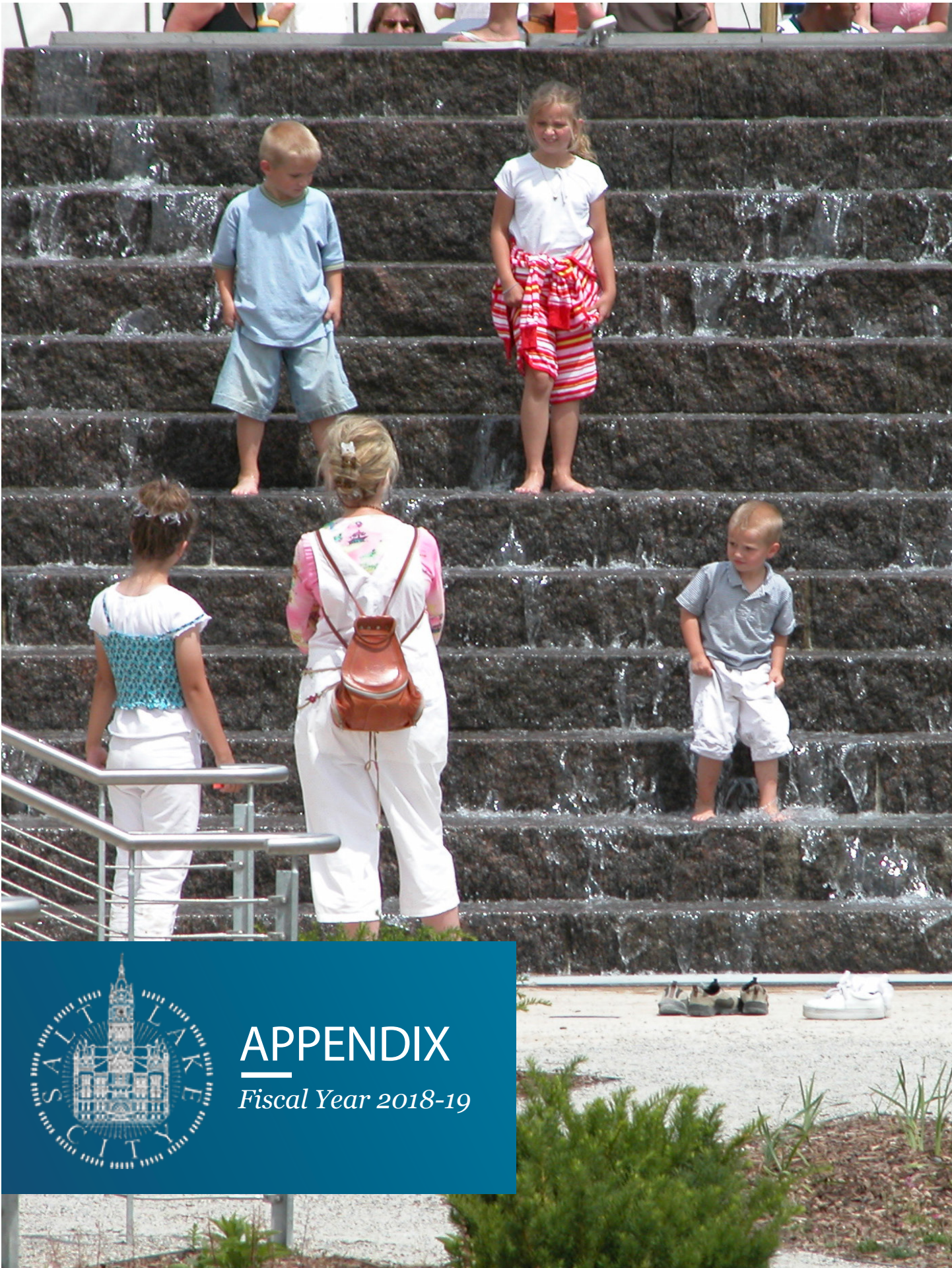
Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Water Reclamation Plant					
Water Reclamation Manager	36	1.00	1.00	1.00	
Water Reclamation Dept Manager	35	1.00	1.00	1.00	
Engineer VI	33	1.00	1.00	0.00	Transferred to Administration
Water Rec Plant Operations & Maint Manager	33	1.00	1.00	1.00	
Waste Water Plant Maint Eng	32	1.00	1.00	0.00	Changed to Maintenance Project Manager (29)
Pretreatment Program Manager	30	1.00	1.00	0.00	Transferred to Water Quality & Treatment
Laboratory Manager	29	1.00	1.00	1.00	
Maintenance Project Manager	29	0.00	0.00	1.00	Changed from Waste Water Plant Eng (32)
Pretreatment Compliance Specialist	27	0.00	1.00	0.00	Transferred to Water Quality & Treatment
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 Process Control Analyst	27	0.00	0.00	1.00	Changed from Water Reclamation Facility Supervisor (27)
Water Reclamation Facility Supervisor	27	0.00	2.00	1.00	Changed to Water Reclamation Facility Process Control Analyst (27)
Water Reclamation Safety Specialist	26	1.00	1.00	1.00	
Technical Systems Analyst II-IV	24-28	1.00	2.00	2.00	1 changed from a Tech Sys Analyst II (24) to a Tech Sys Analyst III (27); Changed Tech IV to a 28
Lab Chemist	24	3.00	3.00	3.00	
Engineer Tech IV	24	1.00	0.00	0.00	
Water Reclamation Planner Scheduler	23	1.00	1.00	1.00	
Waste Water Senior Operator	23	4.00	4.00	6.00	2 Changed from Water Rec Facility Operator III (21)
Pretreatment Inspect/Permit Writer	23	3.00	3.00	0.00	Transferred to Water Quality & Treatment
Pretreatment Sr Sampler Inspect	19	2.00	2.00	0.00	Transferred to Water Quality & Treatment
Office Facilitator II Non Union	19	1.00	1.00	1.00	
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	6.00	9.00	9.00	
Water Reclamation Facility Operator III	21	0.00	18.00	16.00	2 Changed to Waste Water Senior Operator (23)
Waste Water Plant Lead Operator	20	4.00	0.00	0.00	
Painter II	20	1.00	1.00	1.00	
Waste Water Plant Operator	19	20.00	0.00	0.00	
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	57.00	
Finance					
Finance Administrator	39	1.00	1.00	1.00	
Financial Manager III	35	0.00	0.00	1.00	Changed from Financial Manager PU (33)
Financial Manager P.U.	33	1.00	1.00	0.00	Changed to Financial Manager III (35)
Customer Service Manager Public Utilities	29	1.00	1.00	1.00	
Accountant IV	29	2.00	3.00	3.00	
Financial Analyst III	29	1.00	1.00	1.00	
Water Metering Technologies Manager	25	0.00	0.00	1.00	Changed from Water Meter Reader Supervisor (25)
Accountant III	27	2.00	2.00	2.00	
Water Metering Technologies Supervisor	25	0.00	0.00	1.00	Changed from Water Meter Reader Supervisor
Water Meter Reader Supervisor	25	2.00	2.00	0.00	1 Changed to Water Metering Tech Supervisor (25), 1 Changed to Water Metering Technologies Manager (27)
Billing Office Supervisor	25	1.00	1.00	1.00	
Customer Services Supervisor	23	1.00	1.00	1.00	
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	5.00	5.00	6.00	1 Changed from Water Meter Reader II (14)
Water Meter Reader II	14	9.00	9.00	8.00	1 Changed to Advanced Metering Infrastructure Tech II (19)
Finance Total		48.00	49.00	49.00	
Water Quality & Treatment					
Water Quality & Treatment Administrator	37	1.00	1.00	1.00	
Water Treatment Plant Manager	33	0.00	0.00	1.00	Change from Water Treatment Manager (31)
Water Treatment Manager	31	1.00	1.00	0.00	Changed to Water Treatment Plant Manager (33)
Regulatory Program Manager	30	1.00	1.00	1.00	
Pretreatment Program Manager	30	0.00	0.00	1.00	Transferred from Water Reclamation Plant
Watershed Program Manager	27	0.00	1.00	1.00	
Storm Water Quality Program Manager	27	1.00	1.00	1.00	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2018-19

STAFFING DOCUMENT

Position Titles	Grades	2016-17	2017-18	2018-19	Changes from FY 2017-18 to FY 2018-19
Cross Connection Control Manager	26	1.00	1.00	1.00	
Technical System Analyst III	27	1.00	1.00	1.00	Changed to 27 from 26
Water Treatment Plant Lead Oper	26	3.00	3.00	3.00	
Pretreatment Compliance Specialist	25	0.00	0.00	1.00	Transferred from Water Reclamation Plant
Storm Water Compliance Specialist	25	0.00	0.00	1.00	New position
Watershed Operations Supervisor	24	0.00	1.00	1.00	
Storm Water Quality Coordinator	23	2.00	2.00	2.00	
Cross Connections Control Coord	22	0.00	1.00	1.00	
Pretreatment Inspect/Permit Writer	23	0.00	0.00	5.00	3 transferred from Water Reclamation Plant, 1 transferred from Pretreatment Sr Sampler Inspect (19). 1 New Position.
Storm Water Technician Union	21	1.00	1.00	2.00	New position
Pretreatment Sr Sampler Inspect	19	0.00	0.00	1.00	Transferred from Water Reclamation Plant, 1 transferred to Pretreatment Inspect/Permit Writer (23)
Cross Connections Control Inspector	17	1.00	0.00	0.00	
Quality Assur Sr Samp CI Water	17	2.00	2.00	2.00	
Watershed Ranger	19	0.00	6.00	7.00	New position
Water Plant Operator II	21	24.00	24.00	25.00	New position
Water Quality & Treatment Admin Total		40.00	48.00	60.00	
Water Resources					
Deputy Director - Public Utilities	39	1.00	1.00	0.00	Transferred to Administration
Department Special Projects Manager	30	0.00	1.00	1.00	
Utilities Water Rights, Contracts and Property Manager	30	0.00	0.00	1.00	Changed from Water Rights & Property Agent (26)
Watershed Program Manager	27	1.00	0.00	0.00	
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	0.00	Changed to Utilities Water Rights, Contracts and Property Manager (30)
Department Special Projects Coord	26	1.00	0.00	0.00	
Watershed Operations Supervisor	24	1.00	0.00	0.00	
PU Records Prog Specialist	20	1.00	1.00	1.00	
Water Rights Assistant	16	0.00	0.00	1.00	New position
Watershed Ranger	19	6.00	0.00	0.00	
Water Resources Total		15.00	7.00	7.00	
Engineering					
Chief Engineer - Public Utilities	37	1.00	1.00	1.00	
Engineer III-VII	29-36	9.00	9.00	9.00	1 Transferred-Eng VII (34)-from Administration; 1 Changed to Sr Water Treatment Engineer (35)
Sr Water Treatment Engineer	35	0.00	0.00	1.00	Changed from Engineer VI (33)
Project Control Specialist	32	0.00	0.00	1.00	New position
Engineering Construction Program/Projects Manager	29	1.00	1.00	1.00	
Engineering Tech IV- VI	23-27	9.00	9.00	9.00	
Eng Contracts Coord Public Util	22	1.00	1.00	1.00	
Engineering Tech III	21	0.00	0.00	2.00	New positions
Document Controls Specialist	18	0.00	0.00	1.00	New position
Contracts Technician	15	1.00	1.00	1.00	
Engineering Total		22.00	22.00	27.00	
Street Lighting					
Engineer V	33	1.00	1.00	1.00	Changed to 33 from 32
Engineering Tech IV	23	1.00	1.00	1.00	
Street Lighting Total		2.00	2.00	2.00	
PUBLIC UTILITIES DEPT TOTAL		394.00	397.00	411.00	
Water Utility Fund		252.05	252.03	262.27	
Sewer Utility Fund		109.85	111.93	114.93	
Storm Water Utility Fund		30.10	30.62	32.30	
Full Time					
Street Lighting Fund		2.00	2.42	1.50	

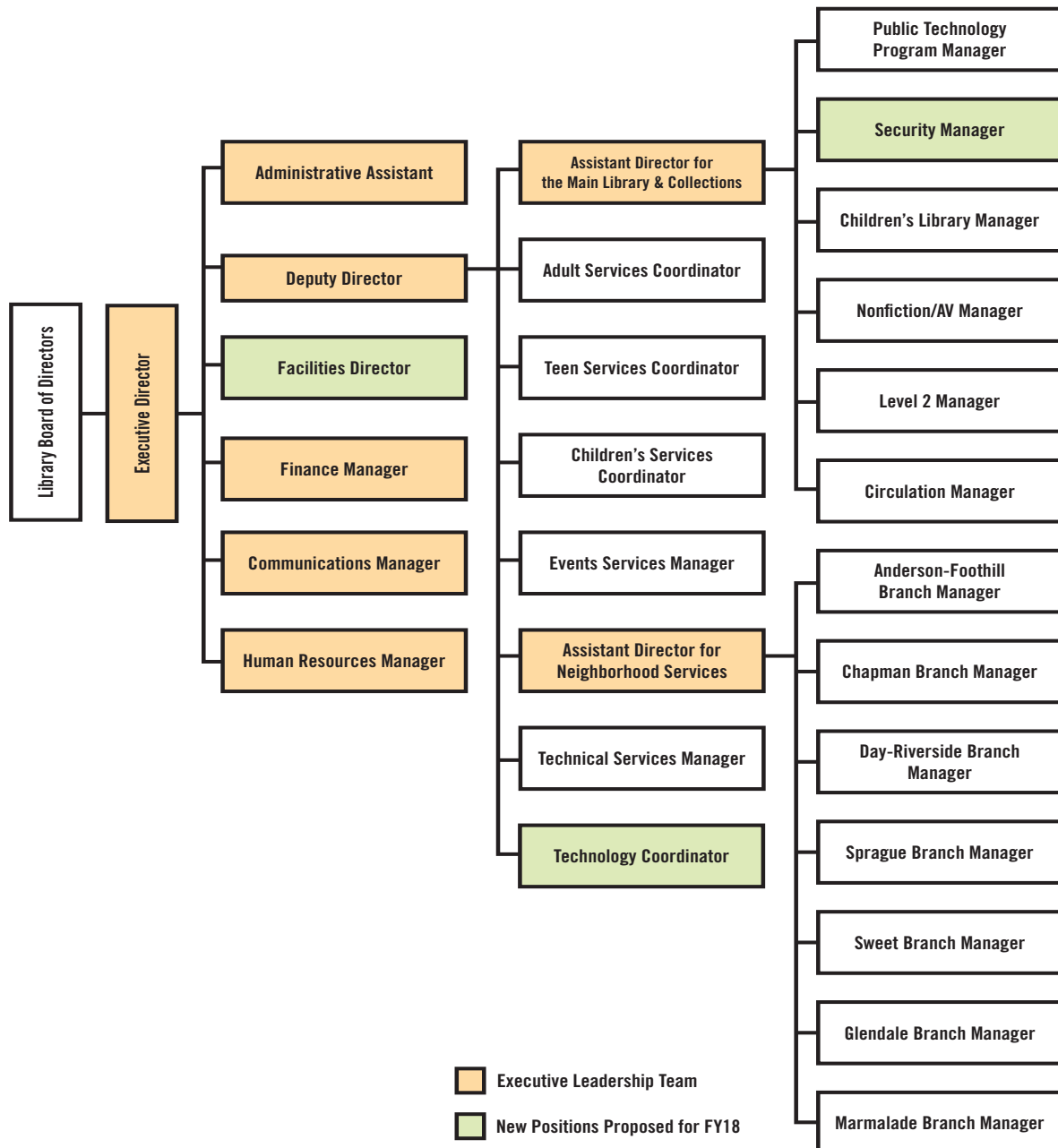


APPENDIX

Fiscal Year 2018-19



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 2018-19

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



2018-2019 BI-WEEKLY PREMIUMS



MEDICAL PLAN

SUMMIT STAR HDHP	CITY COST	EMPLOYEE COST (PRE-TAX)	CITY CONTRIBUTION TO HSA (OR FLEX IF INELIGIBLE FOR HSA)
Single	173.07	9.11	750
Double	389.41	20.49	1,500
Family	519.19	27.33	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





2018-2019 BI-WEEKLY PREMIUMS



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

If you are currently enrolled, you may increase your coverage if your salary increases anytime during the year.

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