



# MAYOR'S RECOMMENDED BUDGET

*Fiscal Year 2014-15*







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Fiscal Year 2014-15

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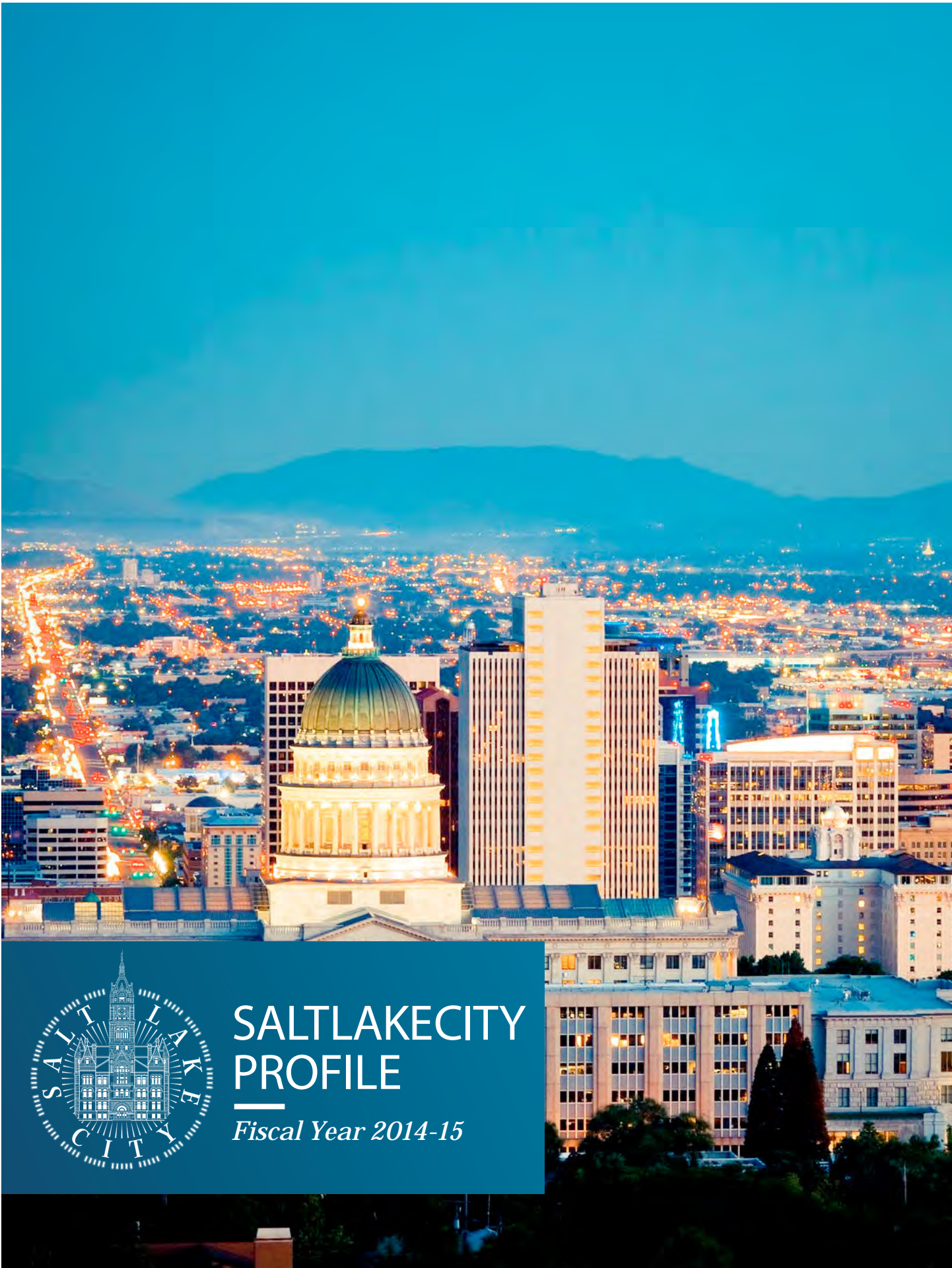
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# SALT LAKE CITY PROFILE

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**MAYOR'S  
RECOMMENDED  
BUDGET**

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**SALT LAKE CITY PROFILE**

**SALT LAKE CITY ELECTED OFFICIALS**

Fiscal Year 2014-15

**Mayor**



Ralph Becker

**City Council**



James Rogers  
District 1



Kyle LaMalfa  
District 2



Stan Penfold  
District 3



Luke Garrett  
District 4, Vice-Chair



Erin Mendenhall  
District 5



Charlie Luke  
District 6, Chair



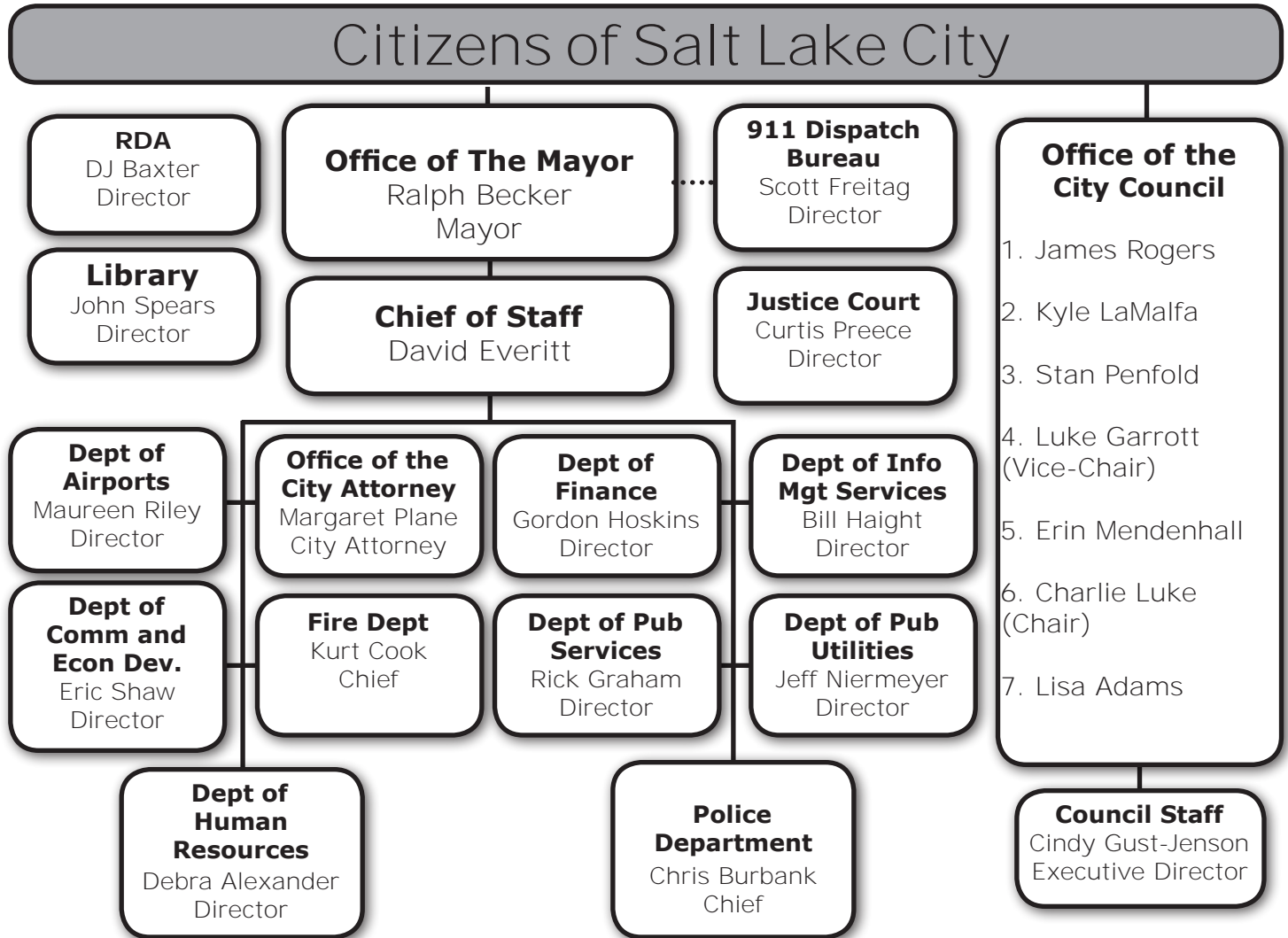
Lisa Adams  
District 7



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## SALT LAKE CITY PROFILE



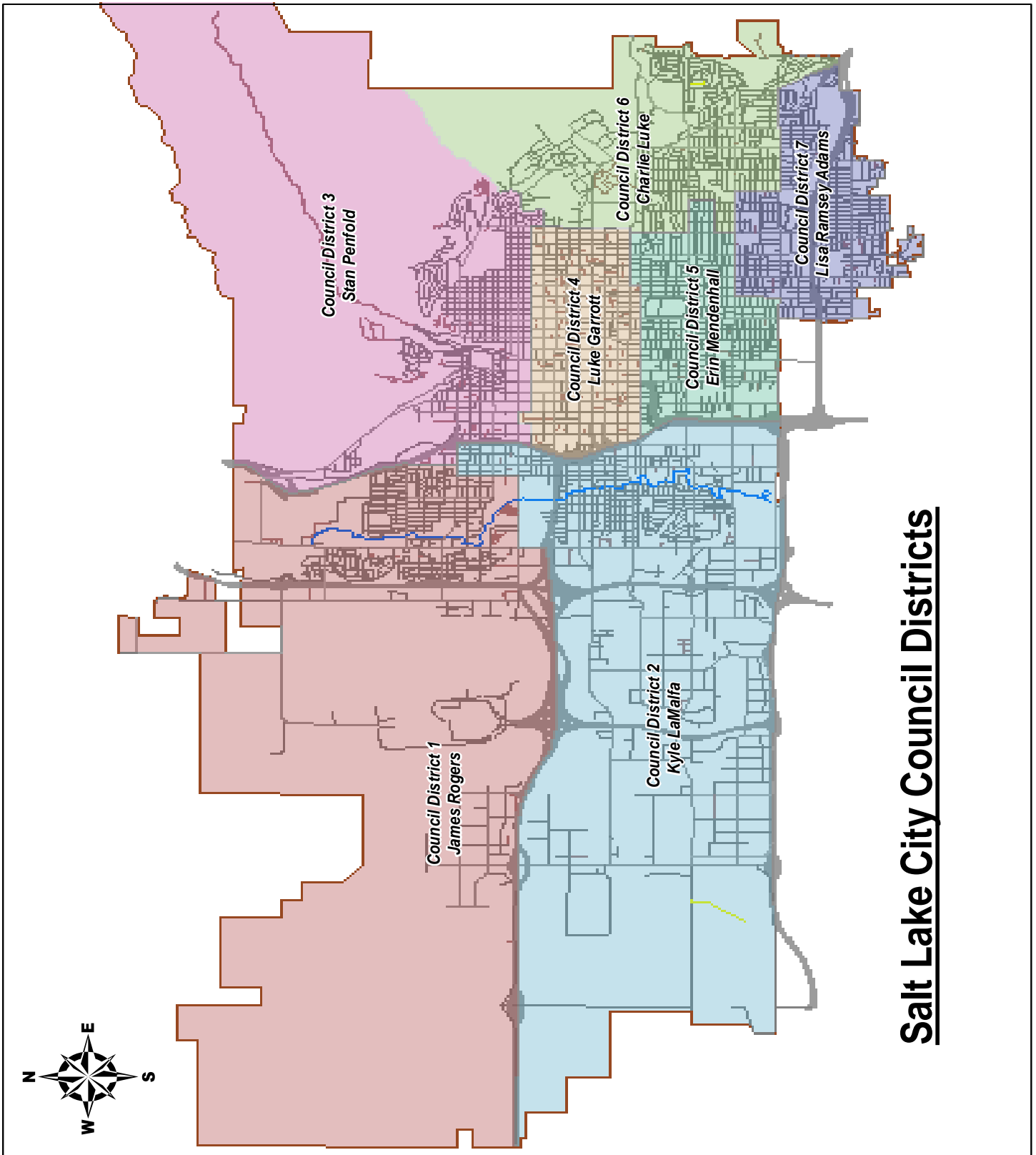




# MAYOR'S RECOMMENDED BUDGET

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## SALT LAKE CITY PROFILE



## Salt Lake City Council Districts



## ***Salt Lake City Profile and Economy***

Salt Lake City, as the capital city and most populous city of the State of Utah, reported an anticipated 2012 estimated population of 189,314, a small percentage point of growth over the 2011 estimate. Although its share of Salt Lake County and the state had fallen during the years between 1960 and 1990 – the 2000 Census and the 2010 Census show a rebound, and the city has now returning to its historic high of the 1960's which was a robust 189,454.

The 2010 Census Atlas (published in 2013) continues to be the baseline demographic used for **planning and service development projections. The 2010 Census identified that in Salt Lake City, 97.4 percent of the population lived in households. Approximately 52.5 percent of these households were family households with an average household size of 2.44 persons, significantly smaller than households in the county (2.96) or the state (3.10). Salt Lake City comprises 6.80 percent of Utah's total population, while approximately 22% of the state's total work force commutes to work setting located with the Salt Lake City boundaries, subsequently the daytime population increases to an estimated 318,000 people, excluding tourists and students.**

**The city has experienced significant demographic shifts in recent years and continues to embrace great diversity. Salt Lake City's population is more racially and ethnically diverse than that of Salt Lake County or the state. Over one – third of the city's population is minority (34.4 percent) compared with 26.0 percent in the county and 19.6 percent for the state. There were 64,114 minorities counted in Census 2010 in Salt Lake City; Hispanics and Latinos accounted for nearly two-thirds (65 percent) of all minorities in 2010 and numbered 41,637. Asian was the second largest minority population in 2010 with 8,150 persons; the other non-Hispanic minority groups were enumerated as follows: Black or African American/4,613; Native Hawaiian and Other Pacific Islanders/3,706; American Indian or Alaska Native/1,624; and all others/4,384.**



Salt Lake City's minority population is geographically concentrated in Districts 1 and 2, both of which are minority-majority districts. Districts 6 and 7 are the least diverse of all districts. **Districts 3, 4 and 5 reflect the city's multiracial and other race populations in comparable numbers.** Subsequently, the public school system continues to see increases in diverse populations to a greater extent than in the population overall, with a reported 58% of the student population being ethnic minority and speaking in excess of 100 different languages.

**The city's age distribution reflects great changes yet to come with bulges in the mid-section as the city prepares for an increasing "aging boomer" population throughout all districts, with**



a heavy demographic change anticipated in the ethnically diverse boomers: currently the city shows:

22.5% under the age of 18

68.1% between 18 and 64

9.4% 65 years and older

Ranked #17 of 25 comparable cities in Best U.S. Cities for Seniors in 2011, Salt Lake City has now moved to #13 in the most recent ranking (Sperling: 2013).

Diversity also exists in lifestyle choices and in lifestyle issues; in 2013, Salt Lake City was indicated to be **#6 of the top 10 gay-friendly places to live in the United States as identified by Forbes Magazine**; the city is currently home to a large, business-savvy, organized and politically supported LGBTQ community. In additional studies conducted by Forbes, Salt Lake City was found to be the 8<sup>th</sup> of 10 Most Healthiest City for Men; 12<sup>th</sup> of 15 Healthiest City for Women and 13<sup>th</sup> of 25 Overall Healthiest City; comparison factors included cancer rates, air quality and the number of gym memberships. All of these reflect slight declines in ranking with comparable decline in the air quality indicators for the city and for the Salt Lake Valley area.

Re-affirmed in 2013 - the state support of Prosperity 2020, a partnership to enhance educational performance in public and higher education brought national attention to the city's efforts to reach an expanding ethnically diverse student population and assure that a targeted two-thirds of Utah's population over 20 years of age have trade certificates or college degrees.

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

Salt Lake City is also pleased to have been invited in March 2014 by the Lumina Foundation, the nation's largest private foundation focused exclusively on getting more Americans into and through higher education, to participate in Lumina's Community Partnership Program. The mission of Lumina Foundation is to expand access and success in education beyond high school, particularly among adults, first-generation college students, low-income students and students of color. The goal is to increase the proportion of Americans with high quality postsecondary degrees and credentials to 60 percent by the year 2025, and intends to achieve this by granting targeted funding and a wide variety of complementary support services to communities that are already working to increase higher education access and success.







## MAYOR'S RECOMMENDED BUDGET

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Following two years of coalition building, Mayor Ralph Becker, along with members of the Cultivation Alliance, unveiled A Capital City Education: Cultivating a College, Career and Civic-Ready Environment in October 2013.

The plan will focus on communities within the City, particularly the River District, where there is a large Hispanic/Latino population and other ethnic minority groups including refugees. The collaboration has chosen to focus on target populations that are increasingly underrepresented by **postsecondary opportunities, and will also address the specific critical issues of policy, practice** and system barriers that create achievement/opportunities gaps, social justice, k-12 to college alignment and increased collaboration to reach the goals outlined in A Capital City Education. The outcome will be an increase in students graduating from high school, entering and completing college or certification programs, having the necessary skills for gainful employment and civic engagement.



### **Local Financial Conditions**

The modern economy of Salt Lake City is rich in service-oriented businesses and continues to be seen by economists and employers across the nation as the "Crossroads of the West" with major industries in government, trade, transportation, utilities, professional, business services and a growing alternative energy component.

Salt Lake City has been identified as ranking 1<sup>st</sup> in the fiscally fit cities report (Sperlings 2014), the 7<sup>th</sup> best city for economic recovery (Brooking Institute 2014) the 4<sup>th</sup> Best Performing City (Milken Institute: 2013). The 6<sup>th</sup> top city in the world for business (Fortune Magazine: 2012) and the best job market in the country (Forbes: 2012). The most energetic entrepreneurs of the state are proving to be woman-owned businesses with Utah now ranking 7<sup>th</sup> in the nation with **72,800 women-owned firms, employing 58,300 individuals and contributing roughly \$13 billion** to the state economy according to American Express OPEN in their review of data from the recent Census Bureau's quinquennial business census: the Survey of Business Owners.

One cannot mention the growth in Salt Lake City without singling out the incredible impact of the City Creek Development which opened in March of 2012; "this new development has brought to



## MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## SALT LAKE CITY PROFILE

town a whole host of new retailers to the Utah market”, as well as, “contributing to a significant increase in residential units in the central business district”. (Downtown Business Alliance).

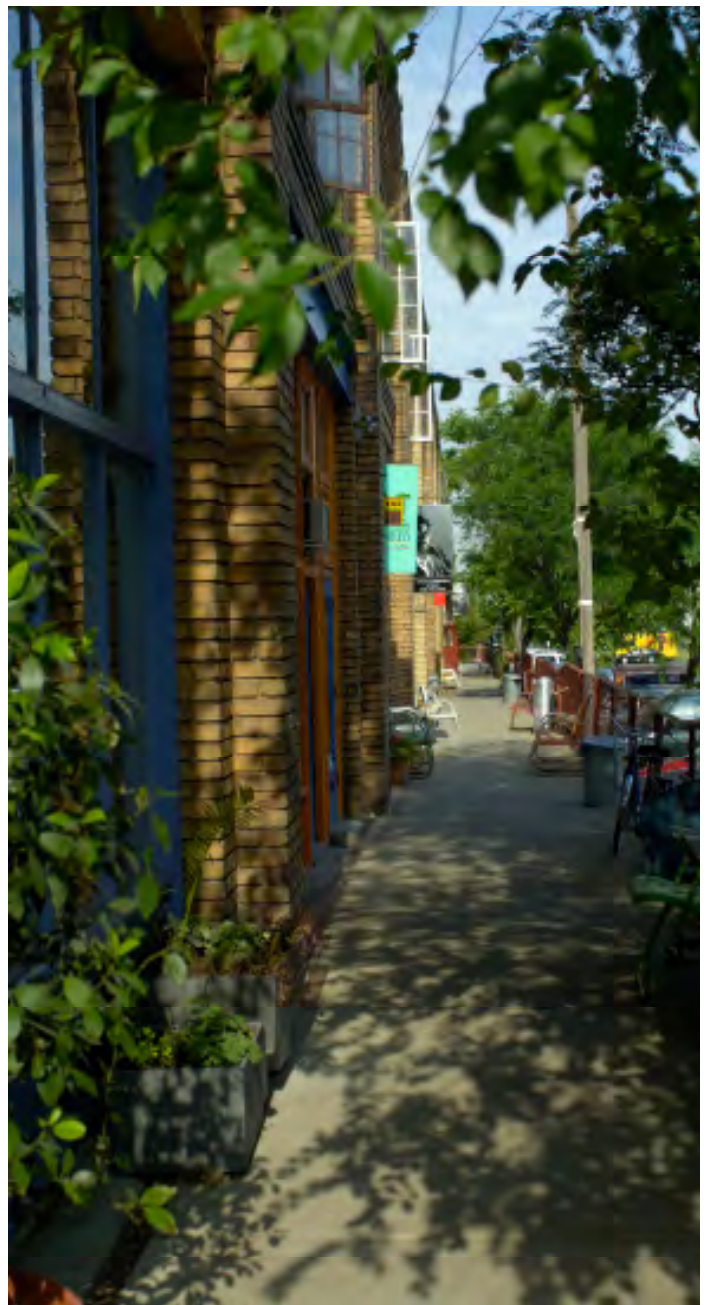
“Salt Lake City is no ordinary Utah municipality. Our City, the Capital City, is home to 190,000 residents and is host to double that number of visitors daily. Our City both greets and accommodates 22 million visitors who travel to and through our city and state each year”, highlighted Mayor Becker in his 2013-2014 Budget speech, “this means we have a distinct obligation to accommodate the growing needs of a thriving Capital City”.

### ***Commerce and Industry***

A Senior Vice President with CBRE recently noted, “With steady demand in both the office and industrial markets, and given the strong fundamentals of Utah’s economy, the outlook for 2014 is positive. Improvement and growth within the Salt Lake market should continue into the new year”. (CBRE: Press Release: 2013)

“The past year may be remembered as one of the most positive for the Salt Lake industrial market. Stable and gradual growth experienced over the past few years can be attributed to factors such as a unique geographical location and the strength of Utah’s economy. A continued influx of companies transplanting from other markets, along with new construction have combined to create a record year for industrial real estate. Utah, and Salt Lake City, has become a focal point nationally for economic stability and growth. The Crossroads of the West is driving intermodal transportation and distribution along the I-15/I-80 corridors”. (CBRE: 2012 Report).

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







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As lead designer for the Terminal Redevelopment Program of Salt Lake City International Airport /HOK is now working with local architecture and engineering representatives to design the project. Design efforts began in the summer of 2013 – this redevelopment project is intended to take at least eight years to complete. Mayor Becker has proposed the airport project be “net-positive”, meaning the new airport will utilize renewable resources to produce more energy than the airport requires and will feed that surplus back into the system. **“I continue to envision a project not just bereft of negative impacts but one that positively contributes to the health of our residents, visitors and environment”,** he said.



Fortune Magazine recently ranked Salt Lake City #7 of 25 “Cities on the Edge of Greatness” , as accolades continue to come to City leaders for the very visible signs of progress continuing in downtown Salt Lake City; the North Temple makeover, bisected by the now open and functioning TRAX train to the international airport, new libraries, a new federal courthouse, a new public safety headquarters and the construction being undertaken on the **new Performing Arts Center and the adjacent office tower**, along with the growing conversation regarding the downtown arts cultural core district.

Salt Lake City has evolved from a farming and mining community into one of the largest composite manufacturing centers on the globe. Aerospace giant Boeing joins ATK and Hexcel in bringing billions of dollars in capital investment and thousands **of jobs for residents via innovative carbon fiber** production facilities that develop aircraft wings, jet engine turbines, bicycle wheels as well as other unique applications.

### ***Culture and Entertainment***

Downtown Salt Lake City continues to move forward with plans for completion of the Utah Performing Arts Center. A grand opening is anticipated in the spring 2016. “The New Performing Arts Center will strengthen our economy, provide jobs, improve the cultural offerings of Salt Lake City”, says Lane Be-

attie: President and CEO of the Salt Lake Chamber of Commerce, “plus assist in our corporate recruitment efforts, and help to build on the unprecedented level of private investment from the City Creek Center”.

The Public Engagement Report regarding UPAC demonstrates how extensive and important this whole project is to people working, living and visiting the downtown core. “ Close behind this grand effort is the coming expansion of the entire arts cultural district core of Salt Lake City”,





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## SALT LAKE CITY PROFILE

said Mayor Becker, "continuing Salt Lake City's unique positioning as a destination site for residents and visitors alike".

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

Energy Solutions Arena, the most high-tech and sophisticated arena in a five-state

area, seats 22,000 patrons and is the home of the NBA's Utah Jazz while also being the current site for major concert tours coming into Salt Lake City, as well as the home of the Utah Blaze of the Arena Football League. Sports enthusiasts have the opportunity to enjoy multiple sports venue throughout the region, including the Salt Lake Bees and REAL Salt Lake/a world class soccer team.

The University of Utah's inclusion in the PAC 12, has generated recognition to the institution as well as prestige for the sports program and has created an even greater enthusiastic football crowd.

**Home to over 10 museums, Salt Lake City satisfies all interests, all ages and a wide diversity of** cultures and ethnicities; from The Leonardo, a fantastically unique downtown science/technology/art center and its world class touring events, to the Natural History Museum of Utah, the Church of Jesus Christ of Latter-day Saints Church History Museum, The Utah Museum of Fine Arts, Discovery Gateway Children's Museum and the Utah Museum of Contemporary Art, there is literally something for everyone.

Salt Lake City has become an increasingly important part of the Sundance Film Festival each **January, with additional film venues being offered. In 2013, 40,000 plus people came from** around the world to attend the festival. The City has become a movie-going Mecca with multiple theatre offerings drawing large crowds consistently bringing national attention to the number of tickets sold.

Music and special events abound; The Twilight Concert Series in Pioneer Park, the Utah Symphony, the Utah Opera, Ballet West, Ririe-Woodbury and Repertory Dance Groups are all part of the very active performing arts scene along with Pioneer Theatre Company, Salt Lake Acting Company, and the Plan – B Theatre Company. Plus the City continues to be acclaimed as the home of the internationally known Mormon Tabernacle Choir, founded in 1847.

**In addition to strolling the downtown galleries on a Friday evening, residents and visitors can enjoy** numerous unique cultural events in Salt Lake City including Jazz, bluegrass and blues music





festivals, Living Traditions Festival, Pride Festival, the Greek Festival, Hispanic Fiesta Days, the Japanese Festival, EVE on New Year's Eve and the Days of '47 Parade and events.

### ***Neighborhoods, Complete Streets and Livability***

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



### ***Challenges Facing the City***

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

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

This is completely unacceptable.

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

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

**So, the challenges are identified – however, Salt Lake City is honored and proud to be the Capital City of the State of Utah, and to be the State's governmental, commercial, educational, cultural, religious and entertainment center.**



## **AWARDS AND RECOGNITION: 2013-14**

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





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## SALT LAKE CITY PROFILE

**Date Founded:**

**July 24, 1847**

**Date of Incorporation:**

**January 19, 1851**

**Form of Government:**

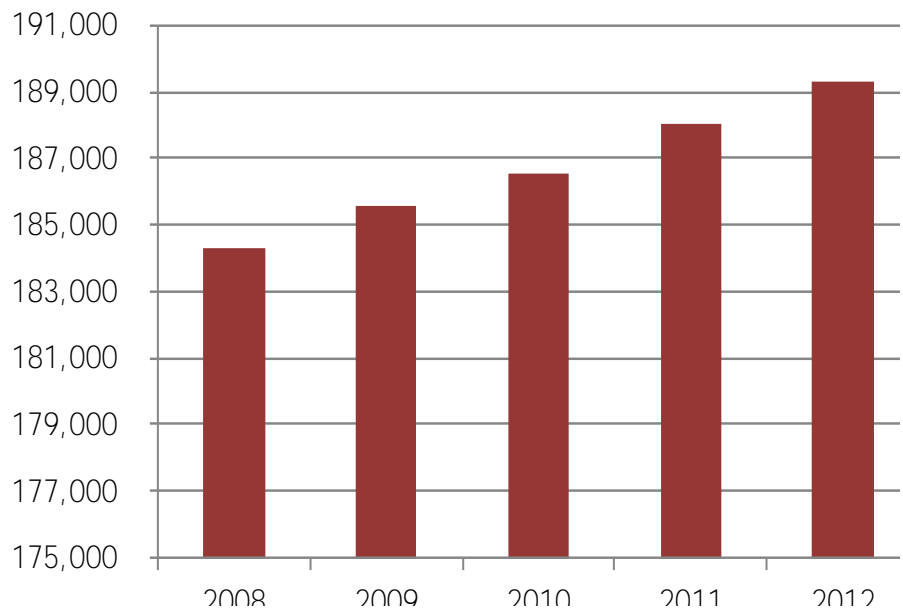
**Mayor/Council since 1980**

### Estimated Population (as of July 1)

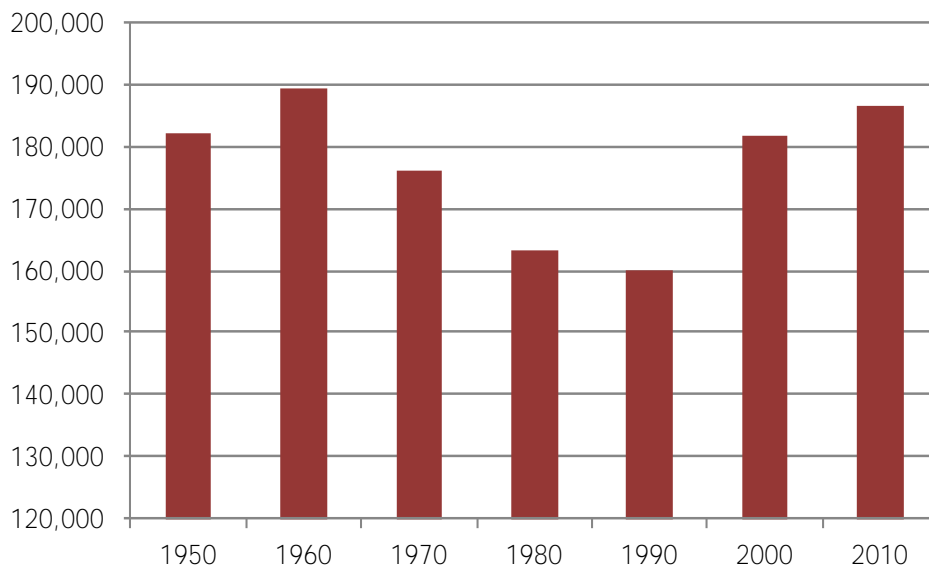
2012	189,314
2011	188,010
2010	186,548
2009	185,543
2008	184,283

Note: 2012 from Census  
Bureau, Population Division

### Estimated Population of Salt Lake City



### Census Population of Salt Lake City Since 1950



### Census Population Since 1950

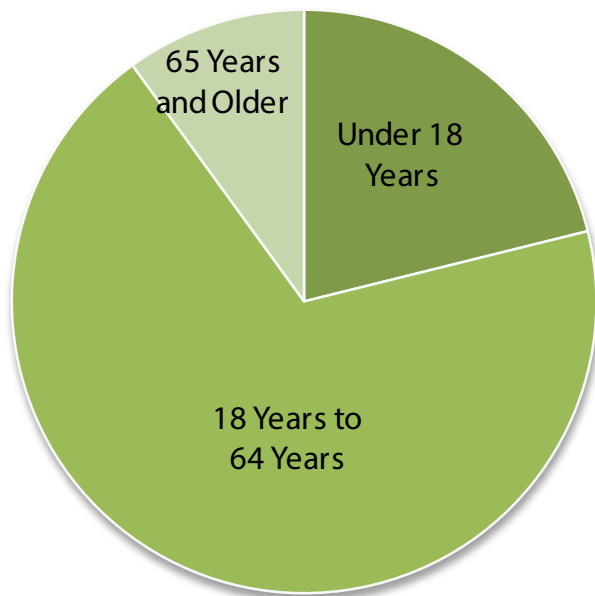
2010	186,548
2000	181,743
1990	159,936
1980	163,034
1970	175,885
1960	189,454
1950	182,121



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

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

**Race, and Hispanic or Latino, 2012 American Community Survey**

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



### **Housing and Income, 2012 American Community Survey**

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

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

3rd Quarter 2013 - Salt Lake City	95.7
-----------------------------------	------

### **Educational Statistics, 2012 American Community Survey**

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

### **Salt Lake City School District Statistics**

Year	Ave. Daily School Member-ship	High School Graduation Rates
2013	24,007	1,367
2012	24,365	1,327
2011	24,336	1,219
2010	23,286	1,222
2009	23,356	1,118
2008	23,251	1,075
2007	23,548	1,036
2006	23,283	1,015
2005	23,310	1,288
2004	23,623	1,176





### Elections

Number of City Residents 18 Years and Older (2012 American Community Survey)	149,305
Total Number of Voter Precincts, 2011	168
Number of Active Registered Voters, 2011	82,776
Number that Voted in the Last Mayoral Election (Nov. 2011)	19,115
Percent that Voted in Last Mayoral Election (%)	23.09

Total City Area	Square Miles	Square Kilometers
2010	111.1	287.8
2000	111.1	287.8
1990	109.2	282.8
1980	75.2	194.8
1970	60.2	155.9
1960	55.9	144.8
1950	53.9	139.6

### Climate (NOAA)

Average Annual Rainfall	16.50 in. (419 mm.)
Average Annual Snowfall	58.5 in. (1486 mm.)
Average Mean Temperature	52.1 F. (11.2 C.)
Average Daily Temperature: January	29.2 F. (-1.6 C.)
Average Daily Temperature: July	77.0 F. (25.0 C.)
Average Elevation (Above Sea Level)	4,327 ft. (1,319 m.)
Average Growing Season	150 days

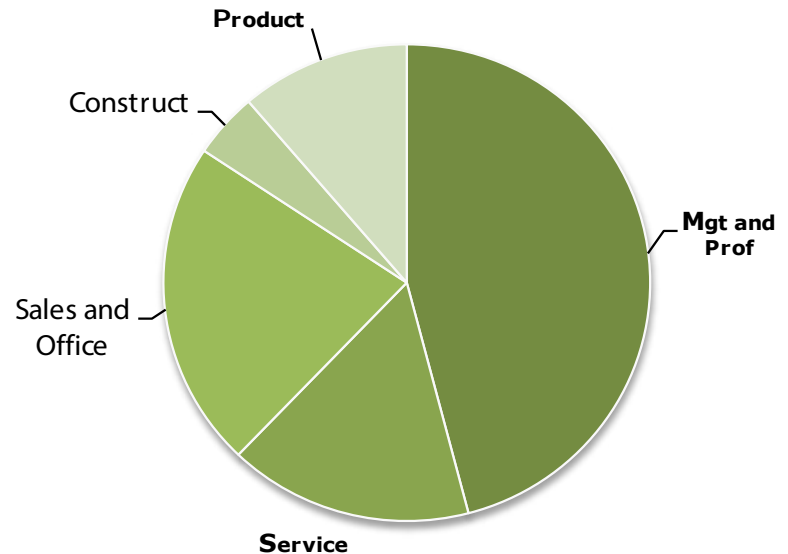


## ECONOMICS

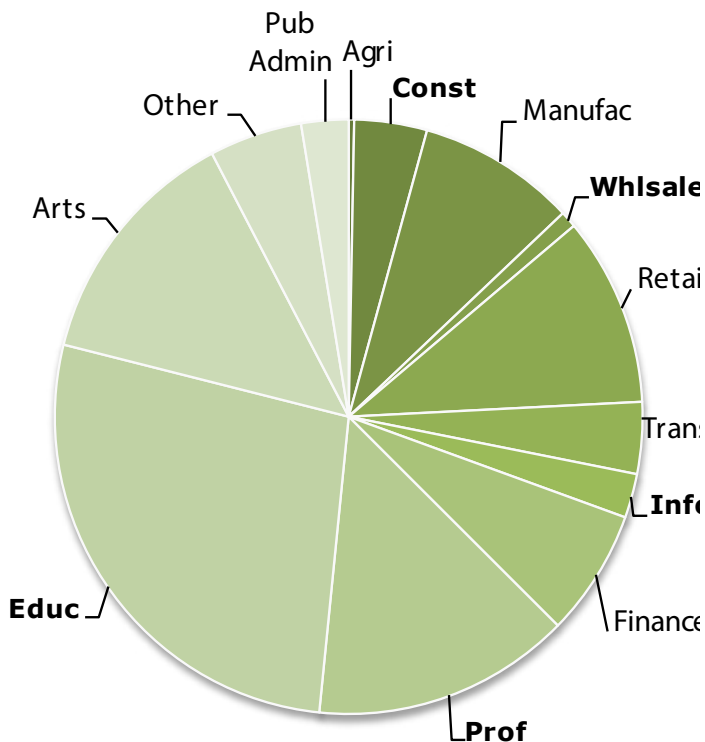
### Occupation of Employed Civilian Population (16+ Yrs.) 2012 American Community Survey (%)

Management, Professional, and Related Occupations	45.9
Service Occupations	16.3
Sales and Office Occupations	22.1
Natural Resources, Construction, and Maintenance Occupations	4.4
Production, Transportation and Materials Moving Occupations	11.3

### Occupation of Employed



### Industry of Employed



### Industry of Employed Civilian Population (16+ Yrs) 2012 American Community Survey(%)

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



### **Taxes**

State Sales Tax Rate (General)	6.85%
State Sales Tax Rate (Restaurants)	7.85%
Property Tax Rate (Excluding Library) (FY 2013-14)	0.003565
Year-End 2011 Total Taxable Property Valuation*	\$18,231,072,284*

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

### **Principal Property Tax Payers (December 2013) (CAFR)**

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

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

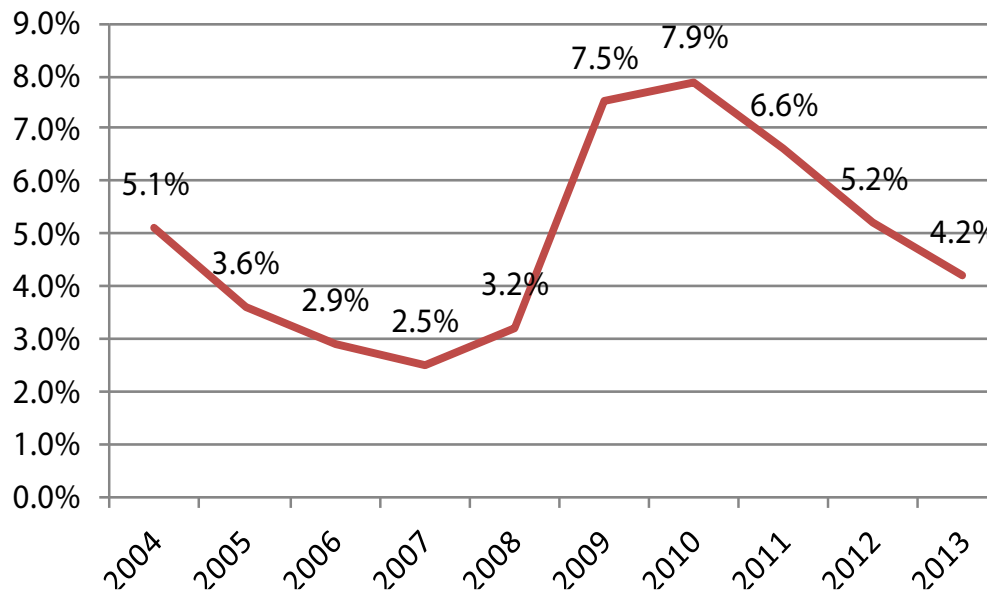




**Unemployment Rate  
(Utah State Workforce  
Services) (%)**

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

## Unemployment Rate in Utah



### Building Permits (Fiscal Year)

Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
2013	1,973	1,167	\$458,412,592
2012	1,986	1,111	540,773,114
2011	1,564	941	464,297,555
2010	1,472	942	315,429,609
2009	1,914	324	170,584,361
2008	2,611	681	583,038,632
2007	2,919	386	467,849,667
2006	2,798	645	504,822,763
2005	2,668	531	333,411,912
2004	2,629	456	296,395,477



# BUDGET DEVELOPMENT CALENDAR

## FISCAL YEAR 2014-15

**January**

Personal services projected,  
revenue estimated

**February**

Departments receive  
guidance on budget  
development from Mayor's  
Office

Departments develop  
service policy issues and  
budget reduction options

**March-  
April**

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

Budget options developed

**April**

Mayor's Recommended  
Budget prepared

**May**

Mayor's Recommended  
Budget published and  
presented to City Council on  
May 6th

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

**June**

City Council reviews Mayor's  
Recommended Budget

Final budget hearings

**August**

Truth-in-taxation hearing  
held and budget and tax  
rate adopted in August 12<sup>th</sup>

**September -  
December**

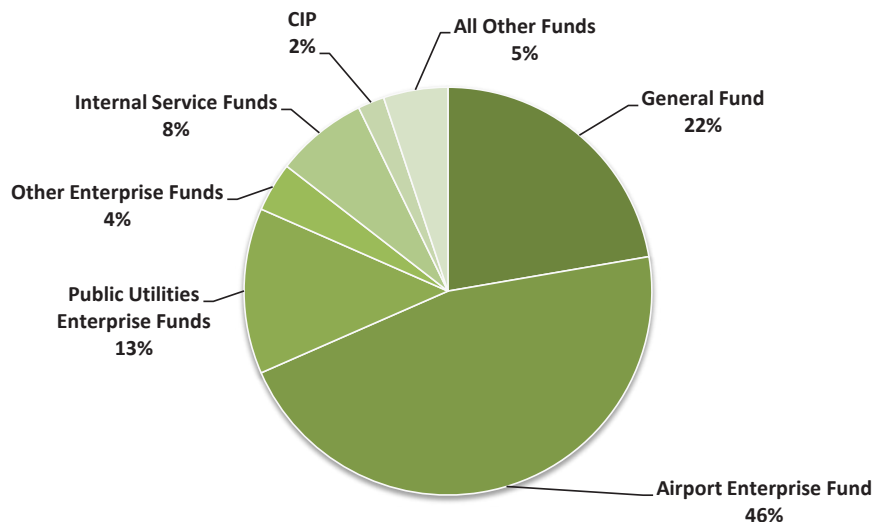
Perpetual review, and  
periodic amendment



## CITYWIDE EXPENDITURES

Fund Type	FY 14 Adopted Budget	FY 15 Recommended Budget	Increase/Decrease	Percentage Change
General Fund	\$219,423,587	\$229,006,647	\$9,583,060	4.4%
Airport Enterprise Fund	272,964,700	473,950,200	\$200,985,500	73.6%
Public Utilities Enterprise Funds	100,631,800	135,052,055	\$34,420,255	34.2%
Other Enterprise Funds	32,318,807	40,125,944	\$7,807,137	24.2%
Internal Service Funds	69,959,694	74,979,478	\$5,019,784	7.2%
Capital Improvement Program (CIP) Fund	25,472,508	21,589,120	-\$3,883,388	-15.2%
All Other Funds	44,476,086	52,461,536	\$7,985,450	18.0%
<b>Total</b>	<b>\$765,247,182</b>	<b>\$1,027,164,980</b>	<b>\$261,917,798</b>	<b>34.2%</b>

## FY 15 Recommended Budget



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

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

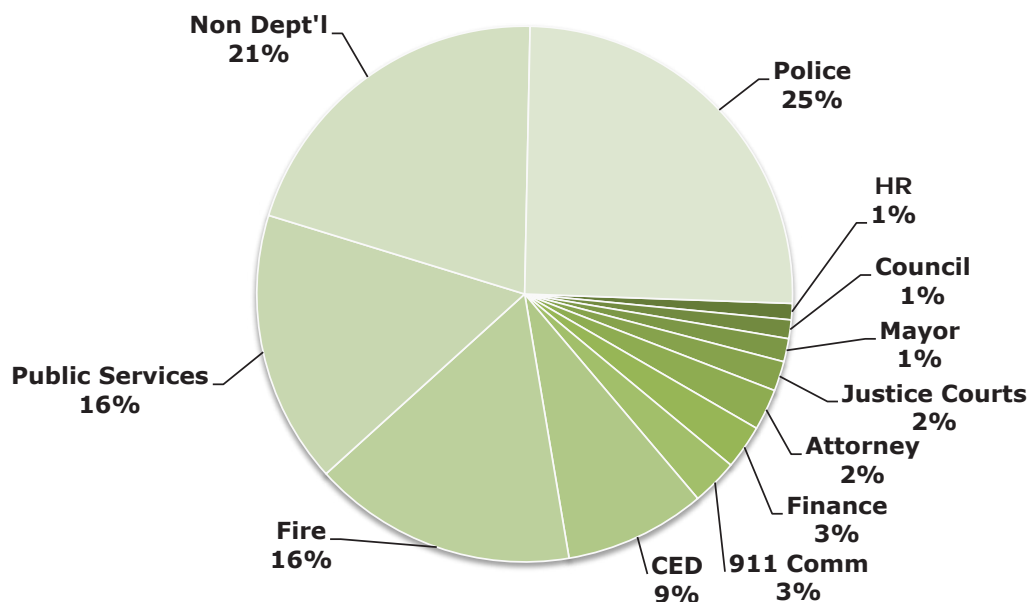




## GENERAL FUND EXPENDITURES, FY 2014 v. FY 2015

General Fund Departments	FY 15		Increase/ Decrease	Percentage Change
	FY 14 Adopted Budget	Recommended Budget		
Human Resources	\$2,106,183	\$2,262,922	156,739	7.4%
City Council Office	2,484,462	2,586,520	102,058	4.1%
Office of the Mayor	2,663,171	3,200,704	537,533	20.2%
Justice Courts	4,019,469	4,121,596	102,127	2.5%
Salt Lake City Attorney	5,662,926	5,698,326	35,400	0.6%
Department of Finance	5,772,708	6,114,248	341,540	5.9%
911 Communications Bureau	6,818,063	6,413,318	-404,745	-5.9%
Community Development Dept.	17,665,404	19,540,415	1,875,011	10.6%
Fire Department	35,816,375	36,542,017	725,642	2.0%
Public Services Department	33,878,518	37,699,745	3,821,227	11.3%
Non Departmental	46,681,143	47,153,336	472,193	1.0%
Police Department	55,855,165	57,818,955	1,963,790	3.5%
<b>Total</b>	<b>\$219,423,587</b>	<b>\$229,152,103</b>	<b>\$9,728,515</b>	<b>4.4%</b>

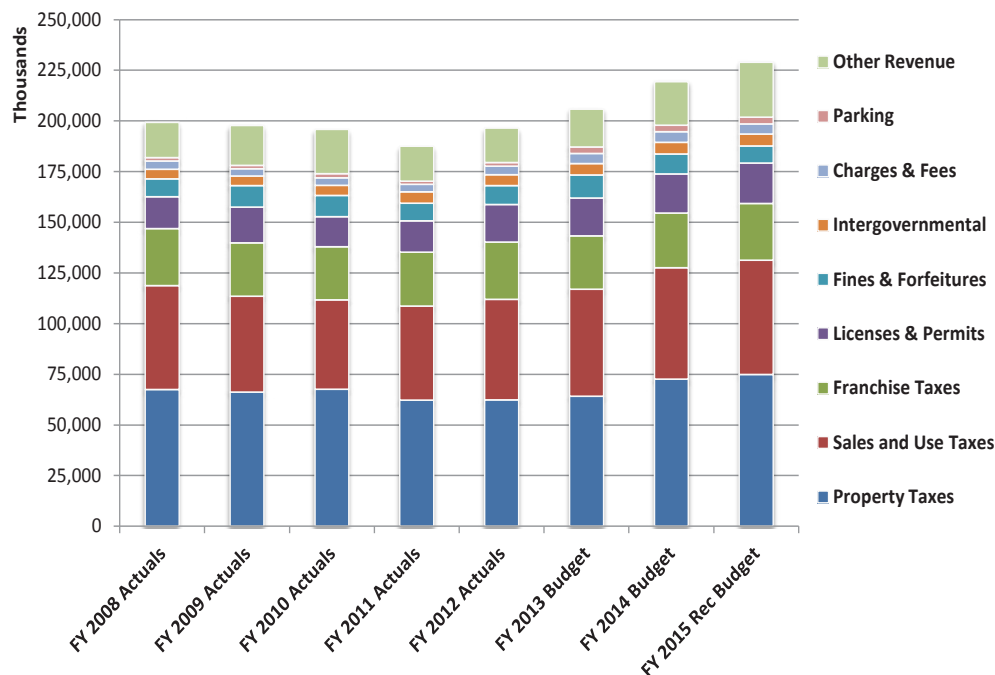
## FY 2015 GF Breakdown





## GENERAL FUND REVENUES BY TYPE - 2008 THROUGH 2015

	FY 2008 Actuals	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Budget	FY 2014 Budget	FY 2015 Rec Budget
Property Taxes	67,447,283	66,237,312	67,575,197	62,240,026	62,347,248	64,134,403	72,612,263	74,874,263
Sales and Use Taxes	51,367,199	47,303,903	44,089,319	46,418,446	49,635,583	52,877,055	55,020,055	56,360,816
Franchise Taxes	28,079,172	26,318,424	26,325,754	26,549,180	28,232,973	26,302,888	26,900,000	28,012,200
Licenses & Permits	15,752,756	17,687,399	14,799,902	15,446,465	18,618,988	18,664,813	19,324,811	20,042,984
Fines & Forfeitures	8,742,970	10,511,011	10,448,468	8,770,443	9,214,702	11,376,887	9,821,325	8,372,400
Intergovernmental	4,785,830	4,761,926	5,017,604	5,617,809	5,369,306	5,614,383	5,815,321	5,846,955
Charges & Fees	4,034,101	3,640,787	3,699,464	3,703,722	4,320,000	4,937,523	5,206,916	5,051,211
Parking	1,663,959	1,646,261	1,990,332	1,491,579	1,700,848	3,255,000	3,222,030	3,244,968
Other Revenue	17,372,907	19,690,095	21,881,650	17,336,811	16,990,539	18,654,574	21,500,866	27,200,849
<b>Total Operating Revenue</b>	<b>199,246,177</b>	<b>197,797,118</b>	<b>195,827,690</b>	<b>187,574,481</b>	<b>196,430,187</b>	<b>205,817,526</b>	<b>219,423,587</b>	<b>229,006,646</b>



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



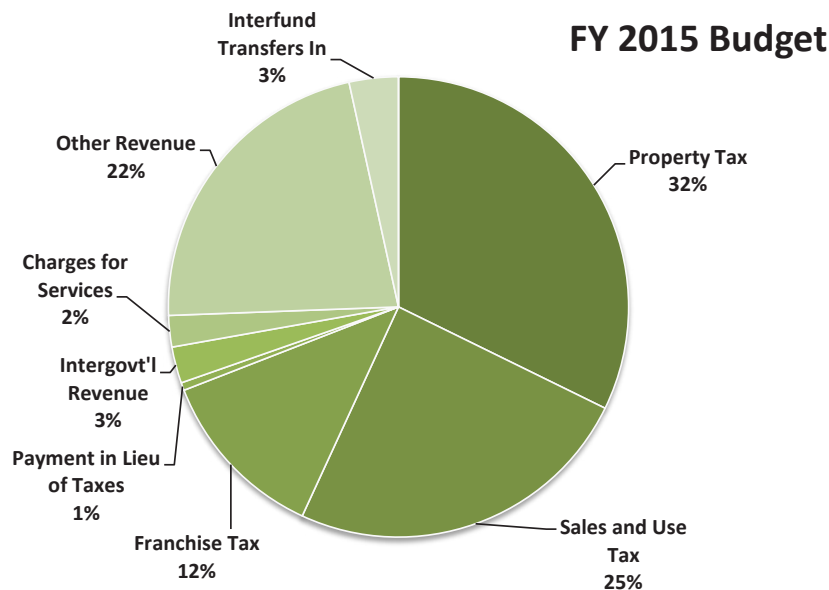
# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## SALT LAKE CITY PROFILE / BUDGET-IN-BRIEF

### GENERAL FUND REVENUE - FY 2015 RECOMMENDED v. 2014 ADOPTED

General Fund Revenue	FY 14 Adopted Budget	FY 15 Recommended Budget	Increase/ Decrease	Percentage Change
Property Tax	\$72,612,263	\$73,874,263	\$1,262,000	1.7%
Sales and Use Tax	\$55,020,055	\$56,360,816	\$1,340,761	2.4%
Franchise Tax	\$26,900,000	\$28,012,200	\$1,112,200	4.1%
Payment in Lieu of Taxes	\$1,302,460	\$1,252,918	-\$49,542	-3.8%
Intergovernmental Revenue	\$5,815,321	\$5,846,955	\$31,634	0.5%
Charges for Services	\$5,206,916	\$5,051,211	-\$155,705	-3.0%
Other Revenue	\$47,006,807	\$50,701,809	\$3,695,002	7.9%
Interfund Transfers In	\$5,559,765	\$7,906,474	\$2,346,709	42.2%
Available Fund Balance/Cash Reserves	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$219,423,587</b>	<b>\$229,006,646</b>	<b>\$9,583,059</b>	<b>4.4%</b>







# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

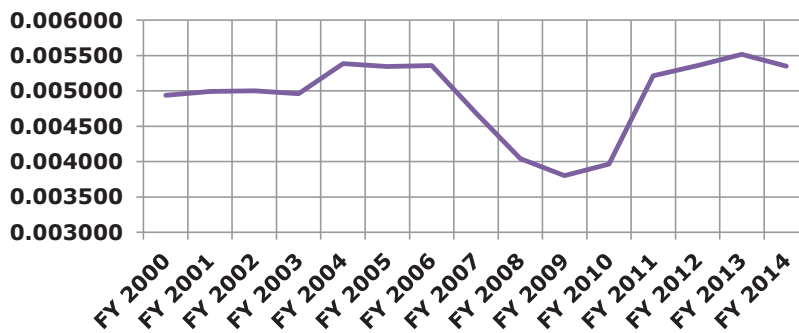
## SALT LAKE CITY PROFILE / BUDGET-IN-BRIEF

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

### PROPERTY TAX RATES IN SALT LAKE CITY

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

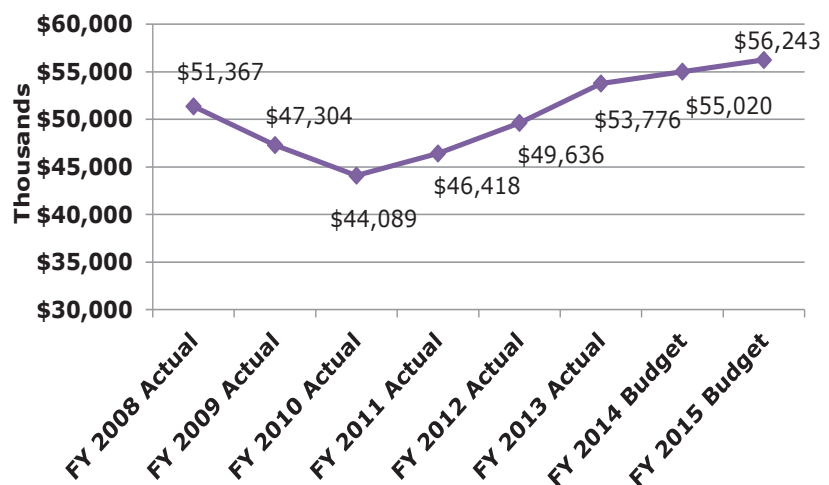
History of Total Property Tax Rate 2000-2014



### SALES TAX REVENUES IN SALT LAKE CITY

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

Fiscal Year	Sales & Use Tax Receipts
FY 2008 Actual	\$51,367,199
FY 2009 Actual	\$47,303,903
FY 2010 Actual	\$44,089,319
FY 2011 Actual	\$46,418,446
FY 2012 Actual	\$49,635,583
FY 2013 Actual	\$53,775,978
FY 2014 Budget	\$55,020,055
FY 2015 Budget	\$56,242,816





## FY 2014-15 RELATED ORDINANCE CHANGES AND OTHER BUDGETARY ACTIONS

### Revenue Related Ordinances

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

**Credit Card Fees** - An ordinance enacting a new section of Salt Lake City code to provide for a surcharge on transactions involving the use of a credit card, including impact fees, justice court fees or penalties

**Standardize Late Fees for Parking Tickets** - An ordinance amending the civil penalty schedule for unauthorized use of streets to standardize the late penalty. for late parking tickets, making the penalty consistent for each late period time increment. Currently, the late fee is \$40 for a late payment between 11-20 days, an additional \$30 for a late payment between 21-30 days, and an additional \$40 over 30 days. The proposed increase would standardize the penalty at \$40 for each 10-day increment.

### Budget Ordinances

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

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

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

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

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



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

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

**Memorandum of Understanding (MOU) Adoption Ordinance/Ordinances** – Ordinances approving Memorandums of understanding between Salt Lake City Corporation and the American Federation of State, County, and Municipal Employees Local 1004, the International Union of Police Associations Local 75, and the International Association of Firefighters Local 1645.

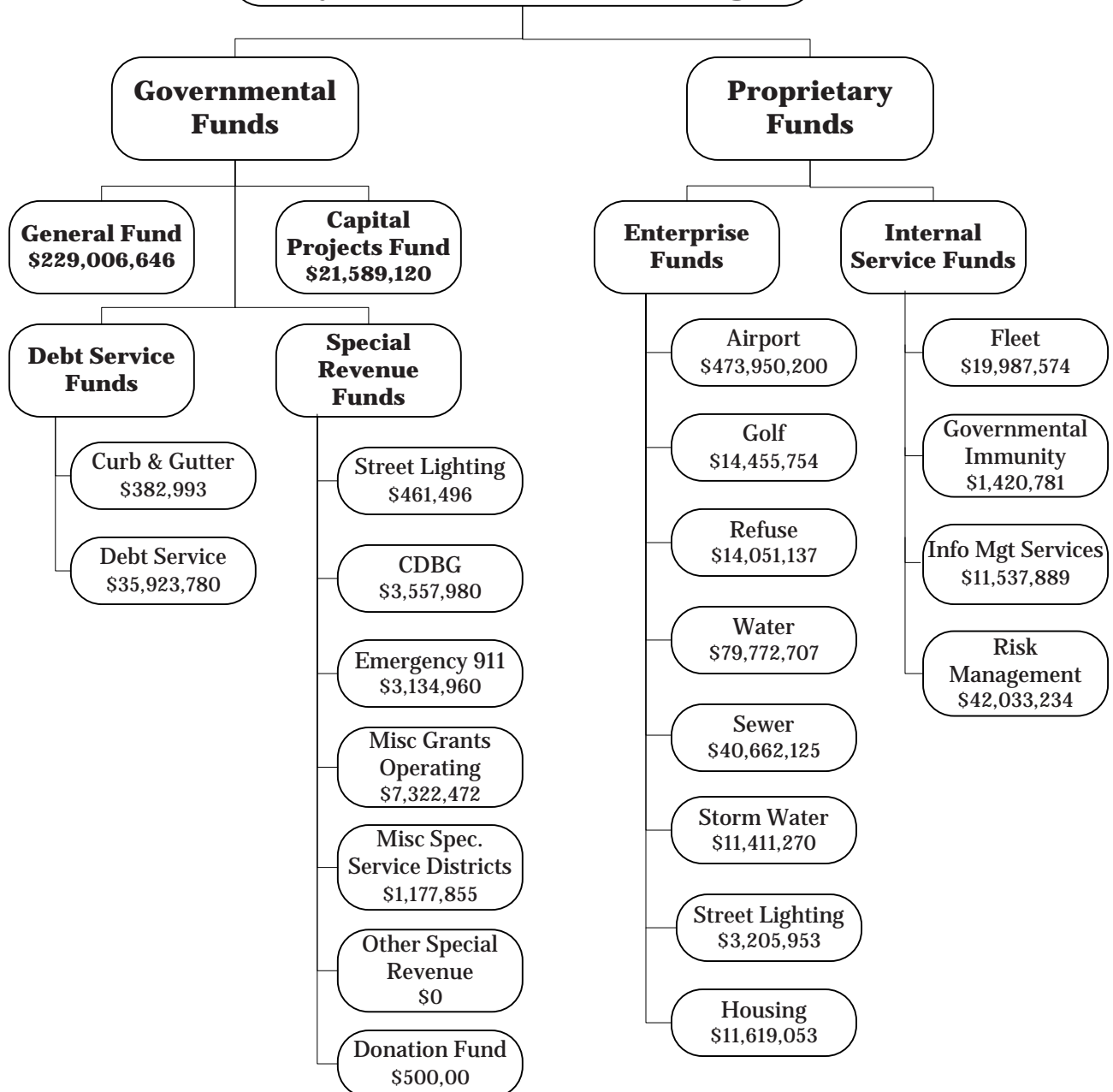
**Golf Green Fees** – Proposes changes in the Golf Division including; the removal of time restrictions that currently accompany junior green fees; offering a new corporate VIP passport program; and the inclusion of a new six-hole rate offering at Forest Dale and Rose Park Courses.





# SALT LAKE CITY FUND STRUCTURE

## All City Appropriated Funds Mayor's Recommended Budget



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# MAYOR'S RECOMMENDED BUDGET

*Fiscal Year 2014-15*

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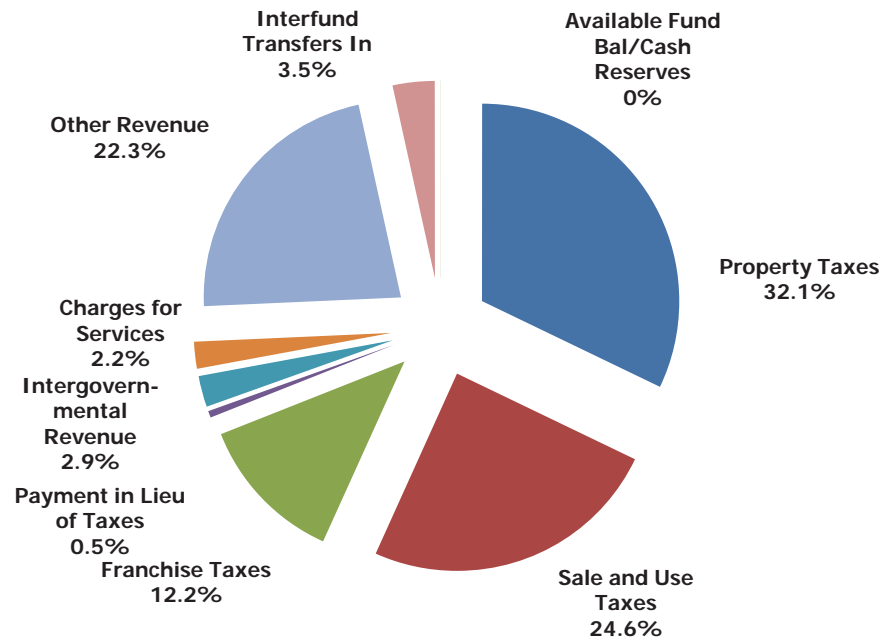




**SALT LAKE CITY CORPORATION  
CAPITAL AND OPERATING BUDGET  
ANNUAL FISCAL PERIOD 2014-2015**

	ACTUAL FY 2012-2013	ADOPTED BUDGET FY 2013-14	ADOPTED BUDGET FY 2014-15
<b>Revenue and Other Sources</b>			
<b>GENERAL FUND:</b>			
Property Taxes	\$ 66,277,514	\$ 72,612,263	\$ 73,621,346
Sale and Use Taxes	53,775,978	55,020,055	56,360,816
Franchise Taxes	27,843,740	26,900,000	28,012,200
Payment in Lieu of Taxes	1,032,191	1,302,460	1,252,917
<b>TOTAL TAXES</b>	<b>148,929,423</b>	<b>155,834,778</b>	<b>159,247,279</b>
Intergovernmental Revenue	5,032,566	5,815,321	5,846,955
Charges for Services	4,195,655	5,206,916	5,051,211
Other Revenue	45,519,810	47,006,807	50,954,728
Interfund Transfers In	4,156,639	5,559,765	7,906,474
Available Fund Balance/Cash Reserves	94,881	-	-
<b>TOTAL GENERAL FUND</b>	<b>207,928,963</b>	<b>219,423,587</b>	<b>229,006,647</b>

**General Fund Revenue Percentages**





# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## MAYOR'S RECOMMENDED BUDGET

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

	ACTUAL FY 2012-2013	ADOPTED BUDGET FY 2013-14	ADOPTED BUDGET FY 2014-15
<b>CAPITAL PROJECTS FUND:</b>			
Intergovernmental Revenue	5,150,957	4,013,685	3,917,322
Sale of Land	559,353	-	-
Other Revenue	1,737,852	-	-
Bond Proceeds	21,462,799	-	100,000
Interfund Transfers In	13,998,144	18,989,084	15,511,198
Impact fees	6,027,793	2,469,739	2,060,600
Available Fund Balance/Cash Reserves	42,578,402	-	-
<b>TOTAL CAPITAL PROJECTS FUND</b>	<b>91,515,300</b>	<b>25,472,508</b>	<b>21,589,120</b>
<b>ENTERPRISE FUNDS:</b>			
<b>AIRPORT</b>			
Intergovernmental Revenue	22,528,450	12,839,700	38,086,300
Charges for Services	119,418,150	253,732,800	390,142,100
Other Revenue	57,787,405	6,392,200	6,324,100
Available Fund Balance/Cash Reserves	-	6,989,800	39,397,700
<b>TOTAL AIRPORT</b>	<b>199,734,005</b>	<b>279,954,500</b>	<b>473,950,200</b>
<b>GOLF</b>			
Charges for Services	7,977,985	8,700,680	8,271,405
Other Revenue	602,002	8,000	6,191,572
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	69,678	-	-
<b>TOTAL GOLF</b>	<b>8,649,665</b>	<b>8,708,680</b>	<b>14,462,977</b>
<b>Revenue and Other Sources</b>			
<b>INTERMODAL HUG</b>			
Charges for Services	-	-	-
Other Revenue	-	-	-
Available Fund Balance/Cash Reserves	39,350	-	-
<b>TOTAL REFUSE COLLECTION</b>	<b>39,350</b>	<b>-</b>	<b>-</b>
<b>REFUSE COLLECTION</b>			
Charges for Services	10,502,054	10,551,531	12,141,417
Other Revenue	471,567	1,300,149	1,907,948
Available Fund Balance/Cash Reserves	-	750,600	1,772
<b>TOTAL REFUSE COLLECTION</b>	<b>10,973,621</b>	<b>12,602,280</b>	<b>14,051,137</b>
<b>SEWER UTILITY</b>			
Charges for Services	18,390,018	19,377,000	20,970,360
Other Revenue	28,845,465	4,240,000	4,240,000
Available Fund Balance/Cash Reserves	-	13,507,801	15,451,765
<b>TOTAL SEWER UTILITY</b>	<b>47,235,483</b>	<b>37,124,801</b>	<b>40,662,125</b>



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## MAYOR'S RECOMMENDED BUDGET

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

	ACTUAL FY 2012-2013	ADOPTED BUDGET FY 2013-14	ADOPTED BUDGET FY 2014-15
<b>STORM WATER UTILITY</b>			
Charges for Services	8,138,630	8,050,000	8,050,000
Other Revenue	5,074,613	817,000	817,000
Available Fund Balance/Cash Reserves	-	2,633,525	2,544,270
<b>TOTAL STORM WATER UTILITY</b>	<b>13,213,243</b>	<b>11,500,525</b>	<b>11,411,270</b>
<b>WATER UTILITY</b>			
Charges for Services	67,745,870	60,602,800	62,489,392
Other Revenue	2,672,181	3,944,000	4,008,250
Available Fund Balance/Cash Reserves	-	6,840,564	13,275,065
<b>TOTAL WATER UTILITY</b>	<b>70,418,051</b>	<b>71,387,364</b>	<b>79,772,707</b>
<b>STREET LIGHTING DISTRICT</b>			
Charges for Services	1,602,537	3,599,000	3,202,000
Other Revenue	85	2,000	30,000
Available Fund Balance/Cash Reserves	2,026,755	-	-
<b>TOTAL STREET LIGHTING DISTRICT</b>	<b>3,629,377</b>	<b>3,601,000</b>	<b>3,232,000</b>
<b>HOUSING LOANS &amp; TRUST</b>			
Intergovernmental Revenue	1,929,222	10,031	493,322
Charges for Services	629,639	1,554,658	1,215,468
Other Revenue	991,031	9,202,845	9,057,527
Interfund Transfers In	859,270	990,913	852,736
Available Fund Balance/Cash Reserves	-	-	-
<b>TOTAL HOUSING LOANS &amp; TRUST</b>	<b>4,409,162</b>	<b>11,758,447</b>	<b>11,619,053</b>
<b>INTERNAL SERVICE FUNDS:</b>			
<b>FLEET MANAGEMENT</b>			
Charges for Services	10,456,848	11,228,563	11,939,861
Other Revenue	654,823	4,174,100	4,476,822
Interfund Transfers In	3,624,572	3,800,000	4,000,000
Available Fund Balance/Cash Reserves	-	-	-
<b>TOTAL FLEET MANAGEMENT</b>	<b>14,736,243</b>	<b>19,202,663</b>	<b>20,416,683</b>
<b>GOVERNMENTAL IMMUNITY</b>			
Other Revenue	357,820	20,000	20,000
Interfund Transfers In	900,000	900,000	1,217,344
Available Fund Balance/Cash Reserves	248,529	528,000	183,437
<b>TOTAL GOVERNMENTAL IMMUNITY</b>	<b>1,506,349</b>	<b>1,448,000</b>	<b>1,420,781</b>
<b>Revenue and Other Sources</b>			
<b>INFORMATION MANAGEMENT SERVICES</b>			
Charges for Services	9,399,127	10,055,004	10,985,804
Other Revenue	46,993	1,000	-
Interfund Transfers In	357,292	334,386	412,385
Available Fund Balance/Cash Reserves	-	1,000,000	139,700
<b>TOTAL INFORMATION MGMT.</b>	<b>9,803,412</b>	<b>11,390,390</b>	<b>11,537,889</b>



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## MAYOR'S RECOMMENDED BUDGET

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

	ACTUAL FY 2012-2013	ADOPTED BUDGET FY 2013-14	ADOPTED BUDGET FY 2014-15
<b>INSURANCE &amp; RISK MANAGEMENT</b>			
Charges for Services	40,819,221	39,069,088	39,366,246
Other Revenue	504,882	377,553	377,553
Available Fund Balance/Cash Reserves	-	-	2,289,435
<b>TOTAL INSURANCE AND RISK MGMT.</b>	<b>41,324,103</b>	<b>39,446,641</b>	<b>42,033,234</b>
<b>SPECIAL ASSESSMENT FUNDS:</b>			
<b>CURB/GUTTER</b>			
Special Assessment Taxes	363,088	11,698	11,698
Other Revenue	74,676	-	-
Available Fund Balance/Cash Reserves	220,302	375,512	371,295
<b>TOTAL CURB /GUTTER S.A.</b>	<b>658,066</b>	<b>387,210</b>	<b>382,993</b>
<b>STREET LIGHTING</b>			
Special Assessment Taxes	348,463	397,482	604,772
Other Revenue	10,287	-	-
<b>Interfund Transfers In</b>	<b>124,506</b>	<b>132,496</b>	<b>132,494</b>
Available Fund Balance/Cash Reserves	70,387	189,462	-
<b>TOTAL STREET LIGHTING S.A.</b>	<b>553,643</b>	<b>719,440</b>	<b>737,266</b>
<b>SPECIAL REVENUE FUNDS:</b>			
<b>CDBG OPERATING</b>			
Intergovernmental Revenue	2,309,396	3,418,147	3,557,980
<b>Interfund Transfers In</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>
Available Fund Balance/Cash Reserves	-	-	-
<b>TOTAL CDBG</b>	<b>3,309,396</b>	<b>3,418,147</b>	<b>3,557,980</b>
<b>EMERGENCY 911 DISPATCH</b>			
E911 Telephone Surcharges	2,439,787	2,878,700	2,550,700
Other Revenue	19,747	24,000	-
Available Fund Balance/Cash Reserves	791,057	232,260	584,260
<b>TOTAL E911</b>	<b>3,250,591</b>	<b>3,134,960</b>	<b>3,134,960</b>
<b>Revenue and Other Sources</b>			
<b>MISC. GRANTS OPERATING</b>			
Intergovernmental Revenue	7,368,022	-	1,843,149
Other Revenue	740,455	7,071,408	5,717,364
<b>Interfund Transfers In</b>	<b>-</b>	<b>-</b>	<b>-</b>
Available Fund Balance/Cash Reserves	1,081,274	159,405	-
<b>TOTAL MISC. GRANTS OPERATING</b>	<b>9,189,751</b>	<b>7,230,813</b>	<b>7,560,513</b>
<b>MISC. SPEC. SERV. DISTRICTS</b>			
Special Assessment Taxes	1,114,301	1,176,575	1,177,855
Other Revenue	5,918	-	-
<b>Interfund Transfers In</b>	<b>-</b>	<b>-</b>	<b>-</b>
Available Fund Balance/Cash Reserves	-	-	-
<b>TOTAL MISC. SPEC. SERV. DISTRICTS</b>	<b>1,120,219</b>	<b>1,176,575</b>	<b>1,177,855</b>





# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## MAYOR'S RECOMMENDED BUDGET

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

	ACTUAL FY 2012-2013	ADOPTED BUDGET FY 2013-14	ADOPTED BUDGET FY 2014-15
<b>OTHER SPECIAL REVENUE FUNDS</b>			
Special Assessment Taxes	10,247	-	-
Charges for Services	36,812	-	-
Other Revenue	216,653	-	-
Interfund Transfers In	48,215	-	-
Available Fund Balance/Cash Reserves	-	-	-
<b>TOTAL OTHER SPECIAL REVENUE</b>	<b>311,927</b>	<b>-</b>	<b>-</b>
<b>SALT LAKE CITY DONATION FUND</b>			
Contributions	85,264	200,000	200,000
Other Revenue	60,009	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	194,778	99,295	300,000
<b>TOTAL DONATION FUND</b>	<b>340,051</b>	<b>299,295</b>	<b>500,000</b>
<b>DEBT SERVICE FUNDS:</b>			
<b>DEBT SERVICE</b>			
Property Taxes	16,856,337	17,227,515	18,432,060
Intergovernmental Revenue	4,682,971	4,583,707	7,615,929
Bond proceeds	7,017,808	-	-
Other Revenue	61,216	-	-
Interfund Transfers In	6,233,223	7,354,358	9,879,398
Available Fund Balance/Cash Reserves	284,823	1,148,323	-
<b>TOTAL DEBT SERVICE</b>	<b>35,136,378</b>	<b>30,313,903</b>	<b>35,927,387</b>
<b>TOTAL REVENUE BUDGET</b>	<b>\$ 731,286,134</b>	<b>\$ 765,247,182</b>	<b>\$ 953,606,078</b>
<b>TOTAL USE OF FUND BALANCE</b>	<b>\$ 47,700,216</b>	<b>\$ 34,454,547</b>	<b>\$ 74,538,699</b>
<b>GRAND TOTAL OF SOURCES</b>	<b>\$ 778,986,350</b>	<b>\$ 799,701,729</b>	<b>\$ 1,028,144,777</b>
<b>Expenses and Other Uses</b>			
<b>CITY COUNCIL OFFICE</b>			
General Fund	2,422,763	2,484,462	2,586,520
<b>OFFICE OF THE MAYOR</b>			
General Fund	2,464,906	2,663,171	3,200,704
<b>DEPARTMENT OF AIRPORTS</b>			
Airport Fund	134,157,664	279,954,500	473,950,200
Increase Fund Balance/Cash Reserves	65,576,341	-	-
<b>SALT LAKE CITY ATTORNEY</b>			
General Fund	5,633,126	5,662,926	5,698,326
Governmental Immunity Internal Svc. Fund	1,506,349	1,448,000	1,420,781
Increase Fund Balance/Cash Reserves	-	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	3,907,940	2,877,213	3,061,297
Increase Fund Balance/Cash Reserves	-	-	-



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

	<b>ACTUAL FY 2012-2013</b>	<b>ADOPTED BUDGET FY 2013-14</b>	<b>ADOPTED BUDGET FY 2014-15</b>
<b>COMMUNITY DEVELOPMENT DEPARTMENT</b>			
General Fund	17,473,019	17,665,404	19,540,415
<b>DEPARTMENT OF FINANCE</b>			
General Fund	5,615,041	5,772,708	6,114,248
IMS - IFAS	398,608	1,335,386	472,739
Increase Fund Balance/Cash Reserves	-	-	-
Risk	31,998	31,994	33,242
Increase Fund Balance/Cash Reserves	-	-	-
<b>FIRE DEPARTMENT</b>			
General Fund	33,904,027	35,816,375	36,542,017
<b>HUMAN RESOURCES</b>			
General Fund	1,927,274	2,106,183	2,262,922
Insurance & Risk Mgmt. Internal Svc. Fund	36,520,709	36,537,434	38,938,695
Increase Fund Balance/Cash Reserves	863,456	-	-
<b>INFO. MGMT. SERVICES INTERNAL SERVICE FUND</b>	9,130,966	10,055,004	11,065,150
Increase Fund Balance/Cash Reserves	273,838	-	-
<b>JUSTICE COURT</b>			
General Fund	3,935,286	4,019,469	4,121,596
<b>POLICE DEPARTMENT</b>			
General Fund	54,887,411	55,855,165	57,818,955
<b>PUBLIC SERVICES DEPARTMENT</b>			
General Fund	33,750,996	33,878,518	37,699,745
Golf Enterprise Fund	8,649,665	8,669,454	14,455,754
Increase Fund Balance/Cash Reserves	-	39,226	7,223
Refuse Collection Enterprise Fund	10,216,708	12,602,280	14,051,137
Increase Fund Balance/Cash Reserves	756,913	-	-
Fleet Management Internal Service Fund	12,076,845	19,007,626	19,987,574
Increase Fund Balance/Cash Reserves	2,659,398	195,037	429,109
<b>911 COMMUNICATION BUREAU</b>			
General Fund	5,098,804	6,818,063	6,413,318
<b>PUBLIC UTILITIES DEPARTMENT</b>			
Sewer Utility Enterprise Fund	29,738,846	37,124,801	40,662,125
Increase Fund Balance/Cash Reserves	17,496,637	-	-
Storm Water Utility Enterprise Fund	10,857,394	11,500,525	11,411,270
Increase Fund Balance/Cash Reserves	2,355,849	-	-
Water Utility Enterprise Fund	63,740,276	71,387,364	79,772,707
Increase Fund Balance/Cash Reserves	6,677,775	-	-
Street Lighting Enterprise Funds	3,629,377	3,579,456	3,205,953
Increase Fund Balance/Cash Reserves	-	21,544	26,047



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## MAYOR'S RECOMMENDED BUDGET

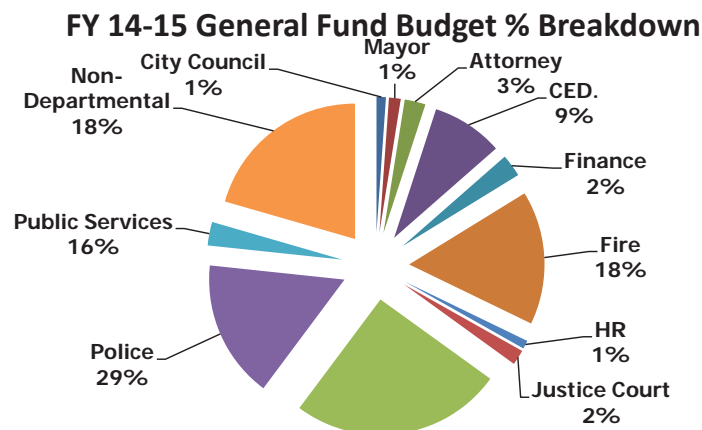
### SALT LAKE CITY CORPORATION CAPITAL AND OPERATING BUDGET ANNUAL FISCAL PERIOD 2014-2015

	ACTUAL FY 2012-2013	ADOPTED BUDGET FY 2013-14	ADOPTED BUDGET FY 2014-15
<b>Expenses and Other Uses</b>			
<b>NON DEPARTMENTAL</b>			
General Fund	40,816,320	46,681,143	47,007,881
Curb/Gutter Special Assessment Fund	658,066	387,210	382,993
Increase Fund Balance/Cash Reserves	-	-	-
Street Lighting Special Assessment Fund	553,643	719,440	461,496
Increase Fund Balance/Cash Reserves	-	-	275,770
CDBG Operating Special Revenue Fund	3,195,006	3,418,147	3,557,980
Increase Fund Balance/Cash Reserves	114,390	-	-
Emergency 911 Dispatch Special Rev. Fund	3,250,591	3,134,960	3,134,960
Increase Fund Balance/Cash Reserves	-	-	-
Housing Loans & Trust Special Rev. Fund	3,090,377	11,750,051	11,619,053
Increase Fund Balance/Cash Reserves	1,318,785	8,396	-
Misc. Grants Operating Special Rev. Fund	9,189,751	7,230,813	7,322,472
Increase Fund Balance/Cash Reserves	-	-	238,041
Misc. Spec. Svc. Districts Special Rev. Fund	956,638	1,176,575	1,177,855
Increase Fund Balance/Cash Reserves	163,581	-	-
Other Special Revenue Funds	246,164	-	-
Increase Fund Balance/Cash Reserves	65,763	-	-
Salt Lake City Donation Fund	340,051	299,295	500,000
Increase Fund Balance/Cash Reserves	-	-	-
Debt Service Funds	35,136,378	30,313,903	35,923,780
Increase Fund Balance/Cash Reserves	-	-	3,607
Intermodal Hub Enterprise Fund	39,350	-	-
Increase Fund Balance/Cash Reserves	-	-	-
Capital Projects Fund	91,515,300	25,472,508	21,589,120
Increase Fund Balance/Cash Reserves	-	-	-
<b>GEN FUND BAL/CASH RESERVES</b>	-	-	-
<b>TOTAL EXPENSE BUDGET</b>	<b>\$ 680,663,633</b>	<b>\$ 799,437,526</b>	<b>\$ 1,027,164,980</b>
<b>TOTAL INC TO FUND BALANCE</b>	<b>\$ 98,322,726</b>	<b>\$ 264,203</b>	<b>\$ 979,797</b>
<b>GRAND TOTAL OF USES</b>	<b>\$ 778,986,359</b>	<b>\$ 799,701,729</b>	<b>\$ 1,028,144,777</b>
<b>NET CHANGE TO FUND BALANCE</b>	<b>\$ 50,622,510</b>	<b>\$ (34,190,344)</b>	<b>\$ (73,558,902)</b>



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

	<b>ACTUAL FY 2012-2013</b>	<b>ADOPTED BUDGET FY 2013-14</b>	<b>ADOPTED BUDGET FY 2014-15</b>
<b>TOTAL EXPENSES BY FUND TYPE:</b>			
<b>Governmental Fund Type:</b>			
General Fund:	\$ 207,928,973	\$ 219,423,587	\$ 229,006,647
CITY COUNCIL OFFICE	2,422,763	2,484,462	2,586,520
OFFICE OF THE MAYOR	2,464,906	2,663,171	3,200,704
SALT LAKE CITY ATTORNEY	5,633,126	5,662,926	5,698,326
COMMUNITY DEVELOPMENT DEPT.	17,473,019	17,665,404	19,540,415
DEPARTMENT OF FINANCE	5,615,041	5,772,708	6,114,248
FIRE DEPARTMENT	33,904,027	35,816,375	36,542,017
HUMAN RESOURCES	1,927,274	2,106,183	2,262,922
JUSTICE COURTS	4,119,436	4,019,469	4,121,596
POLICE DEPARTMENT	54,887,411	55,855,165	57,818,955
PUBLIC SERVICES DEPARTMENT	33,750,996	33,878,518	37,699,745
911 COMMUNICATIONS BUREAU	5,098,804	6,818,063	6,413,318
NON DEPARTMENTAL	40,816,320	46,681,143	47,007,881
Special Revenue Funds	17,731,844	15,979,230	16,154,763
Debt Service Funds	35,794,444	30,701,113	36,306,773
Capital Projects Fund	91,515,300	25,472,508	21,589,120
<b>Proprietary Fund Type:</b>			
Internal Service Funds	63,573,415	71,292,657	74,979,478
Enterprise Funds	264,119,657	436,568,431	649,128,199
<b>TOTAL EXPENSE BUDGET</b>	<b>\$680,663,633</b>	<b>\$799,437,526</b>	<b>\$1,027,164,980</b>







## BUDGET SUMMARY AND RECOMMENDATIONS

The Administration presents to the City Council the Mayor's Recommended Budget for FY 2014-15. Over the past seven years, the City along with the rest of the nation weathered the worst **recession in generations. While the City has benefitted from many positive trends in the last three years**, including revenues from sales tax returning to pre-recession projected levels, in many ways the City is continuing to recover from the effects of this tumultuous time.

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

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

The FY 2014-15 budget recommendations are the culmination of a City-wide effort to identify **savings opportunities, root out inefficiencies and redundancies, improve the way services are provided and preserve basic services.** Throughout the course of this work, the Administration **has been guided by a basic principle: to maintain and enhance the City's core functions and fiscal integrity while protecting our employees to the maximum extent possible.** We have worked closely with department heads to identify potential cost reductions.

This recommended budget includes no layoffs, but does include the reduction of several vacant positions. The recommended budget also includes 49.15 new FTEs, including 42.4 positions which are being converted to full time positions from seasonal positions.

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

Departments were asked to submit budget reduction plans based on a target of 2% of their FY 2014 base budget as well as recommendations for budget increases for items considered most important. From these options, as well as others, the Mayor worked with staff to select the best options to include in this budget.

Following is a summary of our budget recommendations:



## **Revenue Sources-Changes to FY 14 Base Revenue**

The majority of the City's revenue comes from three sources: property taxes \$74,874,263 (33.93%), sales and use taxes \$56,360,816 (25.5%) and utility franchise taxes \$28,012,200 (12.69%). These three revenue sources amount to \$159,247,279 (72.2%) of the City's total revenue of \$229,006,646. Last budget year the total from those three sources was \$154,532,318 (69.4%) of total revenue. Sales and use tax is projected to increase \$1,340,761. The projected increase of 2.5% in sales tax revenue based on the FY 2013-14 budget.

The remaining revenue sources are 30% of the City's total ongoing revenue. Payment in Lieu of Taxes (PILOT) fees are expected to total \$1,252,917, a decrease of \$49,543. PILOT is formula based on previous year's revenue as defined in ordinance for the enterprise funds. Building permit fees are expected to total \$7,837,301 which is an increase of \$582,647, primarily as a result of the airport expansion project. Regulatory license revenue is expected to total \$12,205,683, reflecting an increase of \$130,000. Intergovernmental revenue is projected to increase of \$31,634. Revenue from the cemetery continues to decline, (-\$16,867) because of a steady decline in usable plots. Revenue from Public Safety is expected to have a decrease of \$317,796 based on a reduction in county funds reimbursing the City. Public Services projects a slight increase in revenue associated with an expected increase in 50/50 concrete projects. The recreation program fees are up slightly as a result of programming fees. Rental and concessions are down because of a decrease in concessions decrease. Fines and forfeitures reflect a significant decrease \$812,625 (\$636,300 is from parking and the remainder is from both traffic and criminal citations). Parking meter revenue is expected to be up due to a slight increase in bagged meters as well as an increase in the minimum rate. Interfund reimbursement is expected to decrease slightly.

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

### **Taxes**

*Judgment Levy*-The Administration is proposing a Judgment Levy of \$200,000. Judgment levies are on-time property tax levies meant to offset unexpected reductions in property tax from the prior year. In FY 2014, we anticipate a total of \$200,000, with current actuals at approximately \$150,000.

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



*New Growth Estimate* – The Administration is estimating funding part of CIP Transfer based on an estimate of new growth revenue. This estimate was calculated using the average amount budgeted over the last five resulting in revenues of \$581,543.

### **Charges for Fees and Services**

*Traffic School Fee Increase* – The Justice Court Administration has proposed, in the form of a judicial order, an increase to the number of times a defendant could request Traffic School. The Court also recommends adding an additional tier in the fee structure for multiple encounters. This would result in additional revenues of approximately \$71,600.

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

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

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

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

*Credit Card Surcharge* – The Administration is proposing a new fee to recoup credit card fees charged by merchants when credit cards are used to pay the City. The projected fees charged to the City by merchants for FY 15 are \$550,000. This fee will be 1.2% for all credit cards processed for General Fund services. The surcharge should result in revenues of \$350,000.

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

*Parking Pay Station Coin Minimum* – The Administration is proposing to increase the minimum increment for coin transactions at parking pay stations. Parking Pay Stations currently do not have a minimum coin purchase. With the purposed increase of setting a \$0.25 minimum with



\$0.25 increments for coin transactions, revenue would increase by \$10,073 based on the coin transactions from the previous 12 months.

## **Other Proposed Revenue Enhancement Changes**

### **Transfers from Other Funds/One Time Revenues**

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

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

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

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

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

*Unemployment and Subrogation Transfer* – The Administration is proposing transferring \$145,000 from the Unemployment and Subrogation fund balances within the Risk Fund to the General Fund.

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

## **Other Changes**

*Criminal Collections* – The Administration recommends adding additional collector/case management positions in the Justice Court to focus on criminal and traffic collections. The Administration estimates these three additional positions will generate \$350,000. In addition, the Administration anticipates that an emphasis on warrant collections for traffic violations will conservatively generate an additional \$250,000.





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

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

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

***Hive Pass Continuation –*** The Hive pass will continue its pilot program. The revenues that are received into the General Fund have a direct offset with the expenditures of the passes. The Administration is budgeting \$2,160,000.

## Expenditures

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

## Health Insurance

Salt Lake City offers two medical plans: Summit Care - a traditional plan and Summit STAR - a High Deductible Health Plan (HDHP). Both plans are administered through Public Employees Health Plan (PEHP). For the third year in a row, health insurance costs for the majority of City employees (and the City) are decreasing. Approximately 78% of our members have chosen the Summit STAR High Deductible Health Plan and those employees will again see a reduction in premiums. The City has also realized significant savings in the last three years - largely as a result of the response of City employees to the high deductible option. The implementation of a single provider network (in 2011) has also been a significant source of savings for employees and the City. In this fiscal year, the City (and employees) realized savings from a \$2.4 million refund of the reserve building surcharge. Additionally, employees and the City realized savings from a premium holiday for those enrolled in the STAR plan. The City's share of the premium holiday was \$2.1 million. The City also offers a second plan, the Summit Care Plan, which will have a premium increase as a result of higher claims utilization and actuarial predications based on that higher claims utilization.



As required by Utah Retirement Systems (URS), the City's medical plan reserve should be maintained at a level to cover claims for a minimum of 55 days and a maximum of 100 days of premiums. Having been in deficit status as of June 30, 2011, the medical plan reserve balance ended with a positive \$9,434,546 as of June 30, 2013. In the last year the reserve building surcharge was discontinued due to the stability of the reserves. The medical reserve balance as of December 31, 2013 was a positive \$12,172,675 and, effective December 2013, employees and the City were refunded the total reserve building surcharge they contributed, approximately \$2.4 million. The reserve balance as of February 28, 2014 was \$10,514,834 – exceeding the URS requirement for insurance risk pool reserves. Through the effective management of the reserves, the City and employees enrolled in the STAR plan were able to receive premium holidays, as noted above. Finally, and significantly, a reduction in the number of catastrophic claims and a reduction in overall claims costs has contributed to the stability of the reserves.

This year, the Administration again proposes to front-load the Health Savings Account (HSA) associated with the HDHP. As in prior years, the proposal will continue to fund one-half of the deductible for this plan - \$750 for singles and \$1500 for doubles and families into a health savings account or medical flex account. The Administration also proposes to add an autism coverage benefit and to increase the mental health coverage under both medical plans. As before, the City will continue to pay 95% of the total Summit Star medical premium and 80% of the Summit Care medical premium.

## **Compensation**

The Mayor's proposed budget includes a recommended compensation package for City employees which totals approximately \$4.19 million. This proposal is comprised of the following:

- For non-represented employees, the Administration is recommending a three percent (3%) general increase to the base hourly wage or salary of each employees.
- For represented employees, the Administration recommends funding for proficiency pay increases based upon employee anniversary (compensation) dates and the number of calendar years completed by each employee in their respective job title. The projected cost for these pay increases is approximately \$450 thousand. Additionally, although negotiations will be ongoing at the time the FY 2014-2015 budget is submitted to the City Council, the Administration has included in the budget an increase to compensation for represented employees equivalent to 3%. The final amount and distribution of such increases will be determined through the negotiation and ratification process found in the Collective Bargaining Resolution.
- Finally, as recommended by the Citizens' Compensation Advisory Committee, the Administration is proposing market adjustments for certain benchmarked employee groups in the City who lag significantly behind market pay rates by more than 10%. The projected costs for market adjustments are approximately \$79 thousand.



## **Budgetary Impact of the Affordable Care Act**

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

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

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

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

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



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

***New FTEs Replacing Seasonal Positions***

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

***RPT Position Conversions***

RPT Position Conversions				
CED General Fund	0.5	-	30,700	30,700
Public Services GF	0.5	18,000	12,000	30,000
<b>IMS Fund</b>	<b>0.25</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>
<b>Council Office GF</b>	<b>0.5</b>	<b>-</b>	<b>-</b>	<b>-</b>
PS Refuse Fund	0.75		61,670	61,670
PS Golf Fund	0.25	-	25,000	25,000
<b>Total</b>	<b>2.75</b>	<b>-</b>	<b>145,370</b>	<b>145,370</b>

**NOTABLE DEPARTMENTAL AND PROGRAM CHANGES**

**Fire Station Consolidation and Paramedic Squads**

With plans to consolidate two fire stations in the far western side of Salt Lake City, and a commitment to better address the EMS service needs in the core of the city, the Administration proposes the closure of Fire Station #9, which currently responds to an average of two calls per day. The life safety fire risk in this district of the city is mitigated by modern construction and fire suppression systems, in addition to limited residential occupancies. Advanced life support (ALS/ Paramedic) resources will become the closest EMS units of any type.

Personnel currently staffed at this location will be utilized to fill daily firefighter vacancies throughout the city to support effective fire/EMS coverage. In addition, the Fire Department will add up to two peak load two-person EMS squads five days a week. This Squad Response Team (SRT) will provide the Department with more flexibility to efficiently address the Bravo and Charlie-coded calls that currently make up 44% of the department's EMS call volume. Gold Cross Ambulance and SLCFD Medic Engines will continue to respond the least serious and most serious types of medical calls, respectively.

This change in response protocols will reduce the current EMS workload for heavy apparatus in the core of the city; thus allowing these vehicles to remain available for fire-related incidents. The SRT will also realize a significant cost savings in fuel and maintenance costs, as well as a measureable reduction in carbon emissions.



## **Capital Improvement Program**

The Capital Improvement Fund is used for payment of sales tax bond debt service and other infrastructure improvements including streets, sidewalks, city buildings, curb, gutter, street lighting, parks, open space, trails and bicycle facilities. More information on specific projects the Mayor proposes to fund in FY 2014-15 can be found in the Capital Improvement Section of the Mayor's Recommended Budget.

The Mayor is recommending a General Fund contribution to the Capital Improvement Fund of approximately \$15,511,198. The FY 2014-15 CIP exceeds a \$250 million budget with various projects funded by the Redevelopment Agency of Salt Lake City, the Department of Airports, Public Utilities, federal and state partnerships, Class "C" Fund, Impact Fees and the General Fund.

## **Conclusion**

The recommendations presented to the City Council in this document constitute a responsible, **efficient and sustainable budget for the coming year**. The budget holds property taxes to existing levels while still moving Salt Lake City forward.

Salt Lake City is the most significant economic force in the State. We have not been intimidated by the financial roadblocks of the past few years but have continued to seize every opportunity. The bold but responsible decisions we have made have allowed us to remain strong and resilient and helped us begin to emerge from those difficult times. **We have come together as a government and a community to reconfirm our priorities and the kind of city we want to be.** The recommendations in this budget safeguard our core services and allow us to guarantee that Salt Lake City will continue to be a safe, healthy, vibrant, prosperous, livable city where all people are welcomed participants in our community life.

Now we look forward to a positive and vigorous collaborative process as the Council begins their deliberations.





# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## MAYOR'S RECOMMENDED BUDGET

### GENERAL FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full-Time Equivalent	FY 15 Recommended Changes	Mayor's Recommended Budget
<b>Revenue and Other Sources</b>	<b>219,423,587</b>			
<b>Changes to FY 14 Base</b>				
Equalization for Redemption			160,000	
Increase in sales tax			1,222,761	
Increases in muni energy tax			118,000	
Increase in franchise tax			1,112,200	
Decrease in PILOT			(49,542)	
Increase in revenue from permits and licensing			712,674	
CPI Increase for fees and permits			397,719	
Increase in intergovernmental revenue			8,438	
Decrease in cemetery revenue			(16,867)	
Decrease associated with public safety			(317,796)	
Decrease associated with public services			31,661	
Increase associated with recreation programs			11,188	
Decrease associated with rentals and concessions			(7,385)	
Decrease associated with fines and forfeitures			(1,569,225)	
Decrease in revenue associated with parking meters			(234,030)	
Decrease in interest income			(250,000)	
Increase in miscellaneous revenue			(523,995)	
Decrease in transfers from other funds			(120,435)	
Decrease of interfund reimbursement			(174,905)	
Removal of One-Time Funds			(1,500,000)	
State Law change re: RDA increment and property tax increases			1,000,000	
Increase in CBD Property Tax			370,000	
<b>Total Base Changes</b>			<b>380,461</b>	<b>219,804,048</b>
<b>Proposed Changes in Revenue Resulting from Policy and Ordinance Changes</b>				
Traffic School Fee Increase			71,600	
Increase in Parking Ticket Late Fees			48,700	
Hive Pass Continuation			2,160,000	
Transfer from Surplus Land Account			100,000	
Credit Card Charges			350,000	
\$2.00 credit card minimum for pay stations with an increment of .25.			246,895	
\$.25 coin minimum with an increment of \$.25 for pay stations			10,072	
Additional revenue from Criminal Collections/Case Manager positions			600,000	
New Fees added to CFS			23,500	
Seven Peaks Rent			142,000	
Revenue from SLCo for Steiner East Sports Complex Utilities			464,000	
CDBG Elimination of Mirror Accounts			1,277,253	
New Growth estimate			581,543	
<b>Total Revenue Changes from Policy and Ordinance Changes</b>			<b>6,075,563</b>	<b>6,075,563</b>
<b>One Time Revenues</b>				
Transfer from the Risk Fund -- Surcharge Refund			1,320,000	
2nd Transfer from Risk Fund --Employer side of Premium Holiday			824,435	
Transfer from Risk Fund -- Unemployment and Subrogation			145,000	
Transfer Interest from Sorenson Unity Center			300,000	
Transfer from Liability Holding Accounts			188,000	
Judgment Levy			200,000	
RDA Revenue for UPACA Position			149,600	
<b>Total One Time Revenues</b>			<b>3,127,035</b>	<b>3,127,035</b>
<b>Grand Total Revenue Changes</b>			<b>9,583,059</b>	<b>229,006,646</b>



**GENERAL FUND KEY CHANGES**

ISSUE	FY 2014 Adopted Budget	Full-Time Equivalent	FY 15 Recommended Changes	Mayor's Recommended Budget
<b>Expenses and Other Uses</b>				
<b>City Council:</b>				
FY14 Beginning Balance	2,484,462	25.88		
FY15 base personal services projection less FY14 budget			22,930	
Pension Changes			27,536	
Insurance rate changes			3,292	
Salary changes			48,300	
BA#1, FY 14 Convert Seasonal position to an FTE		1.00	0	
<b>Total City Council</b>	<b>2,484,462</b>	<b>26.88</b>	<b>102,058</b>	<b>2,586,520</b>
<b>Mayor:</b>				
FY14 Beginning Balance	2,663,171	24.00		
FY15 base personal services projection less FY14 budget			120,208	
Pension Changes			38,664	
Insurance rate changes			(292)	
Salary changes			57,651	
CDBG Elimination of Mirror Accounts			91,702	
UPACA Executive Director		1.00	149,600	
Consulting Contract for Arts Visioning			60,000	
Public Process			20,000	
<b>Total Mayor</b>	<b>2,663,171</b>	<b>25.00</b>	<b>537,533</b>	<b>3,200,704</b>
<b>Attorneys Office:</b>				
FY14 Beginning Balance	5,662,926	56.70		
FY15 base personal services projection less FY14 budget			49,819	
Pension Changes			68,877	
Insurance rate changes			3,024	
Salary changes			122,540	
Operational expense Reductions			(14,837)	
Eliminate RPT Code Editor		-0.75	(37,020)	
Delay hiring Records Clerk RPT			(8,000)	
Funding for PIMS system			8,500	
Training			20,000	
Move 2.2 FTEs from GF to Governmental Immunity		-2.20	(211,312)	
CDBG Elimination of Mirror Accounts			21,000	
CCAC Benchmark Adjustment			12,809	
<b>Total Attorney</b>	<b>5,662,926</b>	<b>53.75</b>	<b>35,400</b>	<b>5,698,326</b>
<b>Community and Economic Development:</b>				
FY14 Beginning Balance	17,665,404	193.55		
FY14 base personal services projection less FY14 budget		0.20	251,734	
Pension Changes			213,485	
Insurance rate changes			(19,944)	
Salary changes			404,576	
BA #2 Transportation FTE		1.00	107,000	
CDBG -- change in approach			1,072,800	
Transportation - additional mailing / notification re: traffic calming			(5,000)	
Grants for Youth Sports Participation Programs			(50,000)	
1% Reduction in Base Expenses			(176,654)	
Creation of Capital Asset Development Manager		1.00	100,000	
Transfer Outdoor Retailers Tents to Non-Departmental			(140,000)	
Conversion of Seasonal positions to FTE positions		4.00	86,314	
RPT to FTE Conversion for 2 positions		0.50	30,700	
<b>Total Community and Economic Development</b>	<b>17,665,404</b>	<b>200.25</b>	<b>1,875,011</b>	<b>19,540,415</b>



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## MAYOR'S RECOMMENDED BUDGET

### GENERAL FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full-Time Equivalent	FY 15 Recommended Changes	Mayor's Recommended Budget
<b>Finance:</b>				
FY14 Beginning Balance	5,772,708	57.20		
FY14 base personal services projection less FY14 budget			(22,880)	
Pension Changes			61,532	
Insurance rate changes			(9,320)	
Salary changes			105,296	
Credit Card Fee Increase			25,000	
Reduce Booting Fees			(60,000)	
Additional Auditor/Analyst position		1.00	78,000	
Supplies/Costs for Constable			70,000	
CCAC Benchmark Adjustment			18,912	
CDBG Elimination of Mirror Accounts			75,000	
<b>Total Finance</b>	<b>5,772,708</b>	<b>58.20</b>	<b>341,540</b>	<b>6,114,248</b>
<b>Fire:</b>				
FY14 Beginning Balance	35,816,375	336.00		
FY14 base personal services projection less FY14 budget			(312,386)	
Pension Changes			646,437	
Insurance rate changes			(75,292)	
Salary changes			804,313	
Remove one time funding -- Equip new fire apparatus			(100,000)	
Closure of Station #9/Firefighter Vacancy Savings		-3.00	(349,500)	
Station Closure Savings		0.00	(54,250)	
Inflationary Increase			100,000	
One time -- Peak Load EMS Service Delivery Equipment costs			66,320	
<b>Total Fire</b>	<b>35,816,375</b>	<b>333.00</b>	<b>725,642</b>	<b>36,542,017</b>
<b>Human Resources</b>				
FY14 Beginning Balance	2,106,183	22.26		
FY14 base personal services projection less FY14 budget			54,488	
Pension Changes			26,621	
Insurance rate changes			(4,712)	
Salary changes			45,732	
CCAC Benchmark Adjustment			34,610	
<b>Total Human Resources</b>	<b>2,106,183</b>	<b>22.26</b>	<b>156,739</b>	<b>2,262,922</b>
<b>Justice Courts</b>				
FY14 Beginning Balance	4,019,469	44.50		
FY14 base personal services projection less FY14 budget		-0.50	(120,565)	
Pension Changes			39,583	
Insurance rate changes			(4,004)	
Salary changes			78,077	
Ongoing reduction in operating expenses			(80,000)	
Collectors/Case Managers for Criminal and Traffic Cases		3.00	180,000	
CCAC Benchmark Adjustment			9,036	
<b>Total Justice Courts</b>	<b>4,019,469</b>	<b>47.00</b>	<b>102,127</b>	<b>4,121,596</b>



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## MAYOR'S RECOMMENDED BUDGET

### GENERAL FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full-Time Equivalent	FY 15 Recommended Changes	Mayor's Recommended Budget
<b>Police:</b>				
FY14 Beginning Balance	55,855,165	533.00		
FY14 base personal services projection less FY14 budget			411,443	
Pension Changes			922,382	
Insurance rate changes			(3,852)	
Salary changes			987,073	
1 % Reduction in Base Expenses			(550,000)	
Maintenance, software and licensing contracts for new building and technology			130,219	
AV Maintenance and Licensing			52,225	
One time -- Public Information Notification System (EOC)			6,800	
One time -- Consolidated SLC Mobile Communication Equipment (EOC)			7,500	
<b>Total Police</b>	<b>55,855,165</b>	<b>533.00</b>	<b>1,963,790</b>	<b>57,818,955.00</b>
<b>Public Services:</b>				
FY14 Beginning Balance	33,878,518	242.13		
FY14 base personal services projection less FY14 budget			132,874	
Pension Changes			212,632	
Insurance rate changes			18,471	
Salary changes			410,417	
BA #1 Reduction, Annualized			(56,854)	
BA # 1 Parks Improvements (Field Maintenance funding through CIP)			73,000	
BA #2 Annualization (portable toilets, Portland Loos)			29,000	
BA #3 Annualization, Pioneer Park Events Programming			35,000	
Eliminate Fireworks at Liberty and Jordan Parks			(25,000)	
Reduce number of vehicles in department fleet			(36,000)	
Maintenance of Jordan Park Par 3 as a public park			40,000	
Planning Funds for West Side Youth City services			10,000	
RPT to Full FTE conversion		0.50	30,000	
Concrete/sidewalk maintenance crew		2.00	106,862	
One time -- equipment for concrete sidewalk grinding crew			45,000	
Inflationary and Contractual Increases			432,000	
Seasonal budget increase for SH Greenway and CBD			21,048	
Inflationary and Quantity Increase for Salt			100,000	
One time -- equipment for state sidewalk snow removal			25,000	
Ongoing State sidewalk snow removal expenses			16,720	
One time --SH Greenway Capital Equipment			90,000	
SH Greenway, Monument Island, Parkey's Trail irrigation			7,500	
Ongoing operating budget reductions			(305,000)	
Work Order Management System -- ongoing costs		1.00	68,663	
One time -- Work Order Management System costs			172,000	
One time -- (2 Year) Clean Air Initiative -- replace 2 cycle engines and install 4 slow fill filli			182,500	
Conversion of Seasonal positions to FTE positions		38.40	1,395,881	
Regional Athletic Complex Manager		1.00	100,000	
Pilot Program for Sidewalk Snow Removal			34,600	
Change in Gallivan Expenses			(13,935)	
Change in utility billing for Steiner East Sports Complex, offset with revenue			464,000	
CCAC Benchmark Adjustment			4,848	
<b>Total Public Services</b>	<b>33,878,518</b>	<b>285.03</b>	<b>3,821,227</b>	<b>37,699,745</b>



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## MAYOR'S RECOMMENDED BUDGET

### GENERAL FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full-Time Equivalent	FY 15 Recommended Changes	Mayor's Recommended Budget
<b>911 Communications Bureau</b>				
FY14 Beginning Balance	6,818,063	81.00		
FY14 base personal services projection less FY14 budget			(509,968)	
Pension Changes			61,895	
Insurance rate changes			(1,156)	
Salary changes			124,484	
Remove One Time Funding -- Backup Dispatch Center at Old PSB			(30,000)	
Remove One Time Funding -- CAD/RMS Interfaces			(50,000)	
<b>Total 911 Dispatch Bureau</b>	<b>6,818,063</b>	<b>81.00</b>	<b>-404,745</b>	<b>6,413,318</b>
<b>Non Departmental:</b>				
FY 14 Beginning Balance	46,681,143			
Special Events Fund (\$20,000 for smaller events)	170,000		-	170,000
Community Emergency Winter Housing	82,721		4,136	86,857
Dignitary Gifts/Receptions	15,000		-	15,000
Hispanic Chamber of Commerce	1,500		-	1,500
Legal Defenders	889,813		49,163	938,976
National League of Cities and Towns	11,535		-	11,535
Sales Taxes Rebate	177,000		(5,000)	172,000
Sister Cities	10,000		-	10,000
Salt Lake City Arts Council - additional support for even	510,000		-	510,000
Salt Lake Council of Governments	10,873		2,683	13,556
SL Area Chamber of Commerce	50,000		-	50,000
SL Valley Conference of Mayors	225		-	225
Sugar House Park Authority	215,550		(39,310)	176,240
Tracy Aviary	525,000		-	525,000
Housing Authority Transitional Housing	99,580		(30,580)	69,000
US Conference of Mayors	12,242		-	12,242
Utah Economic Development Corp.	108,000		-	108,000
Utah League of Cities and Towns	131,600		-	131,600
Gang Prevention	70,000		-	70,000
Jordan River Commission membership	13,570		430	14,000
Capital Improvements Projects Fund	18,735,655		(3,806,000)	14,929,655
Triggered CIP Transfer	-		581,543	581,543
Fleet Replacement Fund	3,800,000		200,000	4,000,000
IFAS Account IMS Transfer	126,923		-	126,923
SAA Street Lighting Fund	132,496		-	132,496
Information Management Services Fund	7,859,048		550,000	8,409,048
Insurance and Risk Management Fund	2,122,326		(38,673)	2,083,653
Animal Services Contract	1,227,763		-	1,227,763
Municipal Elections	185,000		(185,000)	-
Geographic Information System	35,000		-	35,000
Governmental Immunity Fund	900,000		317,344	1,217,344
Community Organization Efforts	20,000		-	20,000
Retirement Payouts	635,000		-	635,000
Tuition aid program	130,000		-	130,000
Utah legislative / local lobby	25,000		-	25,000
Local Business Marketing Program	20,000		-	20,000
Weigand Homeless Shelter	60,000		2,000	62,000
Washington D. C. Consultant	70,000		5,000	75,000
Music Licensing Fees	7,000		-	7,000
Sorenson Center w/ County	881,000		-	881,000
Legislative Support	20,000		-	20,000
Annual Financial Audit	260,100		-	260,100
Bonding / Note / Other Expense	35,000		-	35,000
Interest Expense	400,000		-	400,000





# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## MAYOR'S RECOMMENDED BUDGET

### GENERAL FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full-Time Equivalent	FY 15 Recommended Changes	Mayor's Recommended Budget
Ground Transportation GF Expenses	150,000		(100,000)	50,000
GF Costs for Streetlighting	130,000		(80,000)	50,000
Cultural core transfer	250,000		-	250,000
one time --Initiative Costs - total cost \$130,000 (funded)	63,000		(63,000)	-
Continue contract with University of Utah for demographic	50,000		(20,000)	30,000
Centralized Fleet Maintenance	4,842,736		450,000	5,292,736
10 Year Plan -- Airport Trail Reimbursement Required	103,887		-	103,887
Payment to UTA for Streetcar O & M	250,000		150,000	400,000
Contribution to "This is the Place State Park" Splash Park	50,000		(50,000)	-
Snow Removal on Bike Path thru Wingpointe			34,000	34,000
Transfer Outdoor Retailers Tent Funding to Non-Departmental			140,000	140,000
one time -- Policy Institute			20,000	20,000
Hive Pass Pass-Through Expense			2,160,000	2,160,000
Hive Pass Admin Expenses			78,000	78,000
<b>Total Non Departmental</b>	<b>46,681,143</b>	<b>0.00</b>	<b>326,736</b>	<b>47,007,879</b>

<b>General Fund Total Expenses and Other Uses Budget</b>	<b>219,423,587</b>	<b>1,665.37</b>	<b>9,583,059.30</b>	<b>229,006,646</b>
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# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2014 Budget	FY 2015 Budget
<b>CIP Fund (FC 83)</b>				
<b>Revenue and Other Sources</b>				
FY 13 Beginning Balance	25,472,508			
Decrease in CDBG eligible capital projects			(341,192)	
Decrease in Impact Fees			(2,469,739)	
Increase in transfer from Impact Fees			2,060,600	
Decrease in transfer from General Fund			(3,224,457)	
Use of Surplus Land fund balance - Surplus Land Account			100,000	
Increase in Salt Lake County Revenue			(8,600)	
<b>Total Revenues and Other Sources Budget</b>			<b>(3,883,388)</b>	<b>21,589,120</b>
<b>Expenses and Other Uses</b>				
FY 13 Beginning Balance	25,472,508			
Decrease CDBG capital expenditures			(341,192)	
Decrease in Impact Fees			(409,139)	
Increase in transfer to Debt Service			1,845,450	
Decrease in capital expenditures			(1,854,050)	
Increase in transfer to General Fund			100,000	
Decrease in transfer in For CIP projects			(3,224,457)	
<b>Total Expenditures and Other Uses Budget</b>			<b>(3,883,388)</b>	<b>21,589,120</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>			<b>0</b>	<b>0</b>
<b>Airport Fund (FC 54,55,56)</b>				
<b>Revenue and Other Sources</b>				
FY 13 Beginning Balance	272,964,700			
Increase in operating revenues			4,104,300	
Increase in passenger facility charges			120,419,600	
Increase in grants and reimbursements			25,246,600	
Increase in customer facility charges			11,817,300	
<b>Total Revenues and Other Sources Budget</b>			<b>161,587,800</b>	<b>434,552,500</b>
<b>Expenses and Other Uses</b>				
FY 13 Beginning Balance	279,954,500	557.30		
Increase in operating expenses			2,658,900	
Increase in Passenger Incentive Rebate			604,900	
Increase in capital equipment			3,045,500	
Decrease in capital improvements projects			187,686,400	
<b>Total Expenditures and Other Uses Budget</b>		<b>557.30</b>	<b>193,995,700</b>	<b>473,950,200</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(39,397,700)</b>
<b>Golf Fund - Operations (FC 59)</b>				
<b>Revenue and Other Sources</b>				
FY 14 Beginning Balance	8,286,680			
Decrease in Pro Shop revenue due to Jordan River Par 3 closure Nov 2014			(23,216)	
Decrease in green fees revenues			(275,784)	
Decrease in cart fee revenue			(136,750)	
Decrease in food concessions			(8,500)	



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2014 Budget	FY 2015 Budget
Increase in other fees, rentals, and passes			28,975	
Decrease in driving range fees			(10,000)	
Increase in LoyalTee Card revenues			20,000	
Increase in revenue due to customer service and marketing enhancements			150,000	
Decrease in revenue due to ESCO construction			(100,000)	
<b>Total Revenues and Other Sources Budget</b>			<b>(355,275)</b>	<b>7,931,405</b>
<b>Expenses and Other Uses</b>				
FY 14 Beginning Balance	8,399,454	40.40		
Increase in FTE due to RPT conversion from ACA		0.25	6,816	
Increase in personal services from COLA			104,984	
Increase in other personal services			45,370	
Decrease in expenses due to Jordan River Par 3 closure Nov 2014			(23,500)	
Increase in water rate and usage increases			94,100	
Increase in Sewer rate and usage increases			10,600	
Increase in General Fund administrative fees			20,000	
Decrease in PILOT (reducing to \$0)			(29,978)	
Decrease in Fleet maintenance			(28,274)	
Decrease due to note principal/interest for golf carts being paid off			(265,847)	
Increase in miscellaneous expenses			44,457	
Increase in capital outlay for facilities repairs and equipment replacement			36,000	
Decrease in expenses due to ESCO construction			(100,000)	
<b>Total Expenditures and Other Uses Budget</b>		<b>40.65</b>	<b>(85,272)</b>	<b>8,314,182</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(382,777)</b>

#### Golf Fund - CIP Dedicated (FC 59)

<b>Revenue and Other Sources</b>				
FY 14 Beginning Balance	422,000			
Decrease in CIP fee revenue from rounds and pass sales			(32,000)	
Increase for Golf ESCO			6,141,572	
<b>Total Revenues and Other Sources Budget</b>			<b>6,109,572</b>	<b>6,531,572</b>
<b>Expenses and Other Uses</b>				
FY 14 Beginning Balance	270,000	0.00		
Increase for Golf ESCO			6,141,572	
Decrease of contingent CIP capital			(270,000)	
<b>Total Expenditures and Other Uses Budget</b>		<b>0.00</b>	<b>5,871,572</b>	<b>6,141,572</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>390,000</b>

#### Refuse (FC 57)

<b>Revenue and Other Sources</b>				
FY14 Beginning Balance	11,851,680			
Increase in Refuse Collection Fees			1,566,786	
Decrease in SLVSWMF / Landfill dividend			(84,900)	
Increase in Debt Proceeds for Purchase of Vehicles			547,675	
Increase in misc income			168,124	
<b>Total Revenues and Other Sources Budget</b>			<b>2,197,685</b>	<b>14,049,365</b>



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2014 Budget	FY 2015 Budget
<b>Expenses and Other Uses</b>				
FY14 Beginning Balance	12,602,280	49.60		
BA#1		1.00	44,000	
Increase in personal services			91,513	
Add packer drivers: ACA w/ seasonal offset		2.60	54,108	
Add temp workers: ACA			121,621	
Convert RPT to Full Time: ACA w/ seasonal offset		0.75	(46,758)	
Increase in operations expense			215,614	
Increase in capital			92,629	
Expand & enclose CNG Fill Station			302,500	
Increase in debt service for equipment purchases			25,955	
Increase in financed vehicle purchases			547,675	
Total Expenditures and Other Uses Budget		53.95	1,448,857	14,051,137
Budgeted revenues and other sources over (under) expenditures and other uses				(1,772)
<b>Sewer (FC 52)</b>				
<b>Revenue and Other Sources</b>				
FY 13 Beginning Balance	23,617,000			
Increase in Sewer fees			1,543,360	
Increase in permits			50,000	
Total Revenues and Other Sources Budget			1,593,360	25,210,360
<b>Expenses and Other Uses</b>				
FY 13 Beginning Balance	37,124,801	104.35		
Increase in personal services -Collections Operators		2.00	258,611	
Increase in personal services - Reclamation Mgr.		1.00	200,000	
Decrease in operating and maintenance			(8,000)	
Increase in legal fees and large sewer line inspection program			804,200	
Increase in charges and services			148,229	
Increase in capital outlay			470,500	
Increase in capital improvements			2,828,784	
Decrease in debt service			(1,165,000)	
Total Expenditures and Other Uses Budget		107.35	3,537,324	40,662,125
Budgeted revenues and other sources over (under) expenditures and other uses				(15,451,765)
<b>Storm Water Utility (FC 53)</b>				
<b>Revenue and Other Sources</b>				
FY 13 Beginning Balance	8,867,000			
No changes			0	
Total Revenues and Other Sources Budget			0	8,867,000
<b>Expenses and Other Uses</b>				
FY 13 Beginning Balance	11,500,525	28.35		
Increase in personal services costs and benefits			52,281	
Increase in operating and maintenance			14,900	



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2014 Budget	FY 2015 Budget
Increase in professional services - lift station study & Tracy Aviary Education p			81,000	
Increase in charges and services			48,564	
Increase in capital outlay			407,500	
Decrease in capital improvements			(323,500)	
Decrease in debt services			(370,000)	
<b>Total Expenditures and Other Uses Budget</b>		<b>28.35</b>	<b>(89,255)</b>	<b>11,411,270</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(2,544,270)</b>

#### Water Utility (FC 51)

##### Revenue and Other Sources

FY 13 Beginning Balance	64,546,800			
Increase of 4% for water fee rates			2,386,592	
Decrease in interest earnings			(50,000)	
Decrease in other revenues - flat rate			(550,000)	
Increase in Interfund reimbursements, ground sales			164,250	
<b>Total Revenues and Other Sources Budget</b>			<b>1,950,842</b>	<b>66,497,642</b>

##### Expenses and Other Uses

FY 13 Beginning Balance	71,387,364	251.30		
Increase in personal services costs & benefits			316,439	
Increase in operating expenses			308,000	
Increase in water purchases from the Metropolitan Water District			1,470,286	
Increase in charges and services			681,618	
Decrease in capital outlay			(659,000)	
Increase in capital improvements			6,223,000	
Increase in debt services			45,000	
<b>Total Expenditures and Other Uses Budget</b>		<b>251.30</b>	<b>8,385,343</b>	<b>79,772,707</b>

<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(13,275,065)</b>
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#### Street Lighting Enterprise Fund (FC 48)

##### Revenue and Other Sources

FY 13 Beginning Balance	3,601,000			
Decrease in street lighting fees			(399,000)	
Increase in interest income			28,000	
Increase in other revenue - repair and relocation			2,000	
<b>Total Revenues and Other Sources Budget</b>			<b>(369,000)</b>	<b>3,232,000</b>

##### Expenses and Other Uses

FY 13 Beginning Balance				
FY 13 Budget Amendment #2 creating street	3,579,456	3.0		
Decrease in personal services			(11,268)	
Increase in travel and training			2,500	
Increase in administrative service fees			20,000	
Decrease in professional service contract			(35,060)	
Increase in other charges and services			325	
Decrease in capital improvements			(350,000)	
<b>Total Expenditures and Other Uses Budget</b>		<b>3.0</b>	<b>(373,503)</b>	<b>3,205,953</b>

<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>26,047</b>
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## OTHER FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2014 Budget	FY 2015 Budget
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### Fleet Management (FC 61)

#### Revenue and Other Sources

FY 14 Beginning Balance	19,202,663			
Increase in maintenance billings - GF transfer			228,824	
Increase in maintenance billings - non GF			232,387	
Increase in cash reserves for fleet maintenance - GF transfer			221,176	
Increase in cash reserves for fleet maintenance - non GF			104,083	
Decrease in fuel & maint billings for fleet reductions in PS Dept			(36,000)	
Increase in GF transfer (Replacement)			200,000	
Decrease in fuel billings			(140,172)	
Decrease in warrant reimbursements			(25,000)	
Increase in scrap metal & recycled oil sales			17,000	
Increase in financing proceeds (Maintenance)			169,822	
Increase in financing proceeds (Replacement)			300,000	
Increase in motor pool fuel & maintenance (internal only)			30,000	
Decrease in vehicle auction sales			(88,000)	
Decrease in escrow interest			(100)	

Total Revenues and Other Sources Budget			1,214,020	20,416,683
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#### Expenses and Other Uses

FY 14 Beginning Balance	19,007,626	41.00		
Increase in personal services (base to base, COLA, benefits)			11,782	
Increase in overtime			35,000	
Decrease due to elimination of Daily Operations Leader		(1.00)	(85,447)	
Increase due to reclassification of Customer Service position			8,580	
Increase to allow four mechanics to receive snow fighter pay			8,000	
Increase for two part-time customer service reps increased hours			56,378	
Increase in parts, tires, batteries due to aging fleet			236,600	
Increase in operational fluids			62,900	
Increase in oil samples and motor oil			85,500	
Decrease in fuel purchase budget			(105,512)	
Increase in worker comp			30,000	
Increase in unemployment compensation			32,000	
Increase due to contractual increase for new truck/car wash pedestals			40,000	
Increase in Other expenses			56,536	
Increase in capital for key tracking and various shop lifts (Fleet Maint)			109,822	
Increase in debt service for new schedules in Fleet Maintenance			18,430	
Increase in debt service for prior year schedules of Fleet Maintenance			617	
Increase in new vehicle prep			37,509	
Decrease in new vehicle parts and outsourced labor			(144,850)	
Increase in debt service for prior year schedules of Fleet Replacement			212,655	
Increase in debt service for new schedules in Fleet Replacement			49,448	
Decrease in expenses from fleet reduction in PS Dept			(36,000)	
Decrease in capital outlay with cash			(40,000)	
Increase in financing proceeds (Replacement)			300,000	

Total Expenditures and Other Uses Budget	40.00	979,948.00	19,987,574
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Budgeted revenues and other sources over (under) expenditures and other uses			429,109
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# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2014 Budget	FY 2015 Budget
<b>Government Immunity (FC 85)</b>				
<b>Revenue and Other Sources</b>				
FY 13 Beginning Balance	920,000			
Additional transfer from General Fund			317,344	
<b>Total Revenues and Other Sources Budget</b>			<b>317,344</b>	<b>1,237,344</b>
<b>Expenses and Other Uses</b>				
FY 13 Beginning Balance	1,448,000	2.80		
Increase in personal services		2.20	217,423	
Increase in personal services - transfer of .50 FTE from Risk f		0.50	34,057	
Decrease in transfer to General Fund			(500,000)	
Increase in claims and consultants			244,228	
Decrease in materials and supplies			(22,927)	
<b>Total Expenditures and Other Uses Budget</b>		<b>5.50</b>	<b>(27,219)</b>	<b>1,420,781</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(183,437)</b>
<b>Information Management Services (FC 65)</b>				
<b>Revenue and Other Sources</b>				
Total Expenditures and Other Uses Budget	10,390,390			
Increase in revenue from general fund due to Consolidation			123,897	
Increase in IMS General Fund Rates			254,103	
Increase for personal services			147,000	
Increase in usage fees from Enterprise/Internal Service funds			197,279	
Increase in Outside Agency Revenue			260,520	
Increase in ACA Costs			25,000	
<b>Total Revenues and Other Sources Budget</b>			<b>1,007,799</b>	<b>11,398,189</b>
<b>Expenses and Other Uses</b>				
Total Expenditures and Other Uses Budget	11,390,390	68.25		
Increase in personal services (including ACA)		1.75	582,265	
Increase for Microsoft Licenses -True up			109,700	
Increase for FMLA Tracking System			30,000	
Decrease in materials and supplies			(100,901)	
Decrease in other professional & tech services			(359,881)	
Increase in Software maintenance contracts			213,349	
Decrease transfer to general fund			(1,000,000)	
Increase in equipment replacement			358,329	
Increase in capital/ Software Expenses			314,638	
<b>Total Expenditures and Other Uses Budget</b>		<b>70.00</b>	<b>147,499</b>	<b>11,537,889</b>
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				<b>(139,700)</b>



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2014 Budget	FY 2015 Budget
<b>Insurance and Risk Management (FC 87)</b>				
<b>Revenue and Other Sources</b>				
FY 13 Beginning Balance	39,446,641			
Decrease in insurance Premiums			297,158	
<b>Total Revenues and Other Sources Budget</b>			297,158	39,743,799
<b>Expenses and Other Uses</b>				
FY 13 Beginning Balance	39,446,641	6.54		
Decrease in personal services		(0.50)	(34,057)	
Increase personal services			73,152	
Increase in Materials and Supplies			1,296	
Increase in insurance premiums/claims and damages			228,363	
Increase in Admin Fees			25,000	
Transfers to General Fund			2,289,435	
Transfer to IMS			3,404	
<b>Total Expenditures and Other Uses Budget</b>		6.04	2,586,593	42,033,234
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				(2,289,435)
<b>Curb and Gutter (FC 20)</b>				
<b>Revenue and Other Sources</b>				
FY 13 Beginning Balance	11,698			
Decrease in special assessment tax				
<b>Total Revenues and Other Sources Budget</b>			0	11,698
<b>Expenses and Other Uses</b>				
FY 13 Beginning Balance	387,210			
Decrease in charges and services costs			(3,850)	
Decrease in bonds principal, interest and bonding expenses			(367)	
<b>Total Expenditures and Other Uses Budget</b>			(4,217)	382,993
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				(371,295)
<b>Street Lighting (FC 30)</b>				
<b>Revenue and Other Sources</b>				
FY 13 Beginning Balance	529,978			
Increase in Special Assessment Taxes			207,288	
Increase in transfer from General Fund			0	
<b>Total Revenues and Other Sources Budget</b>			207,288	737,266
<b>Expenses and Other Uses</b>				
FY 13 Beginning Balance	719,440			
Increase in salary contingency			6,723	
Increase in electricity costs			44,833	
Decrease in street lighting capital replacement			(309,500)	
<b>Total Expenditures and Other Uses Budget</b>			(257,944)	461,496
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				275,770



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2014 Budget	FY 2015 Budget
<b>CDBG Operating (FC 71)</b>				
<b>Revenue and Other Sources</b>				
FY 13 Beginning Balance	3,418,147			
Increase in Federal funds			278,010	
Decrease in Housing transfer			(138,177)	
<b>Total Revenues and Other Sources Budget</b>			139,833	3,557,980
<b>Expenses and Other Uses</b>				
FY 13 Beginning Balance	3,418,147			
Increase in Federal funds			278,010	
Decrease in Housing transfer			(138,177)	
<b>Total Expenditures and Other Uses Budget</b>			139,833	3,557,980
Budgeted revenues and other sources over (under) expenditures and other uses				0
<b>Emergency 911 (FC 60)</b>				
<b>Revenue and Other Sources</b>				
FY 13 Beginning Balance	2,902,700			
Decrease in E911 fees			(328,000)	
Decrease in Interest income			(24,000)	
<b>Total Revenues and Other Sources Budget</b>			(352,000)	2,550,700
<b>Expenses and Other Uses</b>				
FY 13 Beginning Balance	3,134,960			
Increase in E-911 expenses				
<b>Total Expenditures and Other Uses Budget</b>			0	3,134,960
Budgeted revenues and other sources over (under) expenditures and other uses				(584,260)
<b>Housing (FC 78)</b>				
<b>Revenue and Other Sources</b>				
FY 13 Beginning Balance	11,758,447			
Decrease in federal grant revenue and housing income				
<b>Total Revenues and Other Sources Budget</b>			(139,394)	11,619,053
<b>Expenses and Other Uses</b>				
FY 13 Beginning Balance	11,750,051			
Decrease in loan disbursements and related expenses				
<b>Total Expenditures and Other Uses Budget</b>			(130,998)	11,619,053
Budgeted revenues and other sources over (under) expenditures and other uses				0



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

ISSUE	FY 2014 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2014 Budget	FY 2015 Budget
<b>Misc Grants Operating (FC 72)</b>				
<b>Revenue and Other Sources</b>				
FY 13 Beginning Balance	7,071,408			
Increase in federal grant revenue			156,741	
Increase in program income			300,401	
Increase in UDAG revolving loan fund			31,963	
<b>Total Revenues and Other Sources Budget</b>			489,105	7,560,513
<b>Expenses and Other Uses</b>				
FY 13 Beginning Balance	7,230,813			
Decrease in approved grant expenditures			188,704	
Decrease in transfer to General Fund			(97,045)	
<b>Total Expenditures and Other Uses Budget</b>			91,659	7,322,472
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				238,041
<b>Misc Special Service Districts (FC 46)</b>				
<b>Revenue and Other Sources</b>				
FY 13 Beginning Balance	1,176,575			
Increase in special assessment taxes			1,280	
<b>Total Revenues and Other Sources Budget</b>			1,280	1,177,855
<b>Expenses and Other Uses</b>				
FY 13 Beginning Balance	1,176,575			
Increase in assessment expenditures			1,280	
<b>Total Expenditures and Other Uses Budget</b>			1,280	1,177,855
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				0
<b>Donation Fund (FC 77)</b>				
<b>Revenue and Other Sources</b>				
FY 13 Beginning Balance	200,000			
No change in revenue			0	
<b>Total Revenues and Other Sources Budget</b>			0	200,000
<b>Expenses and Other Uses</b>				
FY 13 Beginning Balance	299,295			
Decrease in transfer to General Fund			(99,295)	
Increase in transfer from Donations Fund - Unity Center			300,000	
<b>Total Expenditures and Other Uses Budget</b>			200,705	500,000
<b>Budgeted revenues and other sources over (under) expenditures and other uses</b>				(300,000)





# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## MAYOR'S RECOMMENDED BUDGET

### OTHER FUND KEY CHANGES

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



**LOCAL BUILDING AUTHORITY FUND KEY CHANGES**

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

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

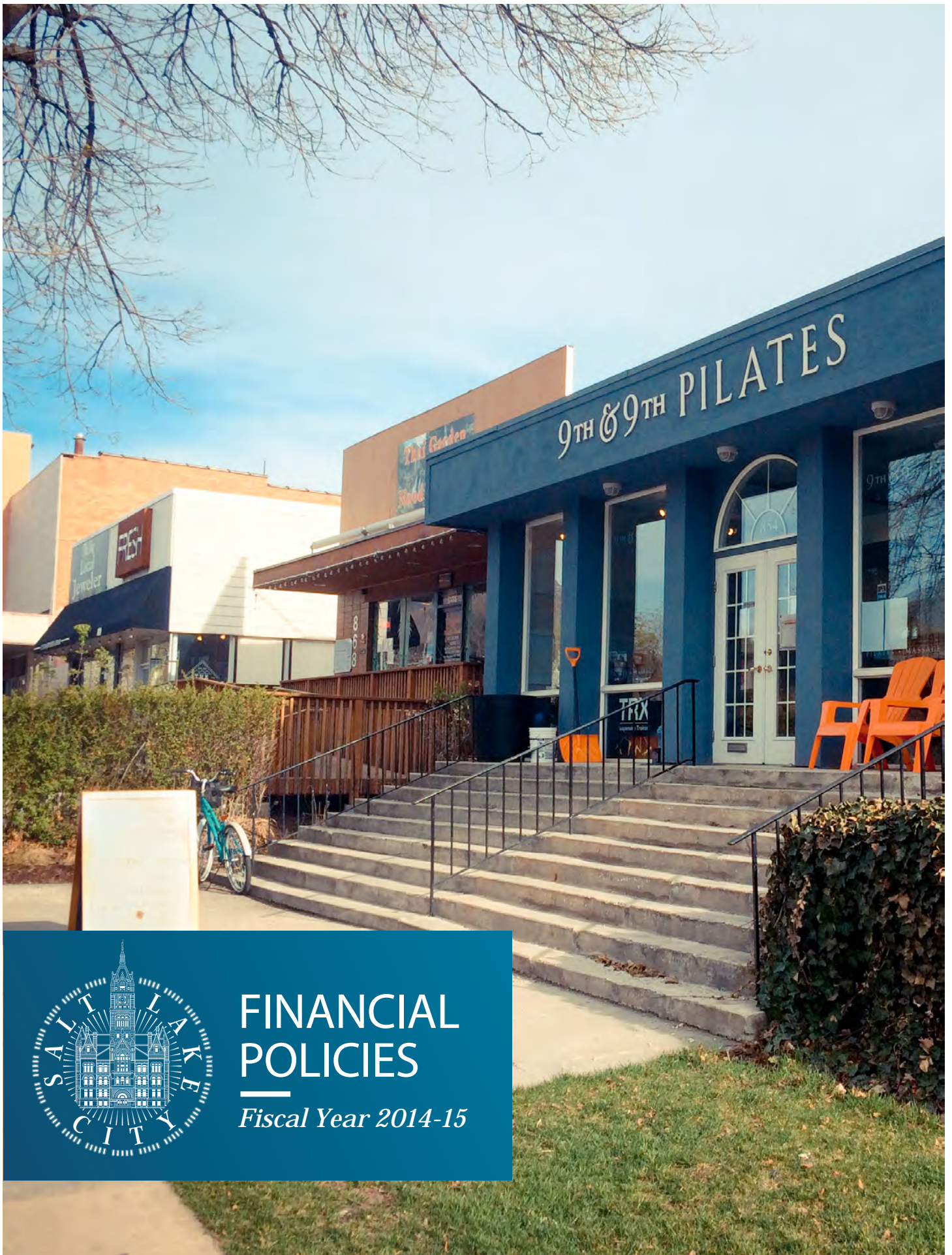
## The Local Building Authority of Salt Lake City

The Local Building Authority of Salt Lake City (LBA) was created in 2011 as a mechanism for issuing debt and financing construction of essential purpose stand-alone facilities within the City.

The impetus for creating the LBA was the Salt Lake City Library's intention to build a new branch in the Glendale area. In June of 2009, the City Council approved an increase in the City Library's property tax rate to fund the debt service on bonds to build the Glendale branch and the original intention was to use sales tax bonds to fund the construction of the branch. However, the City is considering a number of other major capital projects that may ultimately lead to a decision to issue sales tax bonds for one or all of these projects. With preserving the City's sales tax bond capacity in mind, the City's Financial Advisor, Lewis Young, recommended the City consider issuing bonds through an LBA structure, a tool that is outlined in state statute.

The LBA structure is most useful for essential purpose stand-alone facilities, such as libraries, while sales tax bonds are useful without regard to the nature of the project. Consequently, **projects suitable for LBA financing should be considered for that type of financing in order to decrease the overall demand on the City's limited sales tax bond capacity.** Two bond issuances for both the Glendale and the Marmalade Library construction have now been completed through the LBA since its inception.

The City's LBA operates similarly to the now dormant Municipal Building Authority of Salt Lake City (MBA). The LBA is a separate entity that is governed by the Salt Lake City Council acting as the LBA Board. As such, each fiscal year a budget for the LBA Fund is adopted separately from the Salt Lake City Budget.



# FINANCIAL POLICIES

*Fiscal Year 2014-15*

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## DEBT

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

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

1. State law limits general obligation bonded debt use for general purposes to 4 percent of the adjusted fair market value of the City's taxable property.
2. State law also limits general obligation bonded debt for water, sewer and lighting purposes to 4 percent of the adjusted fair market value of the property plus any unused portion of the amount available for general purposes.
3. **The City combines a pay-as-you-go strategy with long-term financing to keep the debt burden sufficiently low to merit the "Aaa/AAA" general obligation bond ratings and to provide sufficient available debt capacity in an emergency.**
4. The City limits debt to projects that cannot be reasonably funded in a single year and to terms that are consistent with the useful life of the project being undertaken.
5. **The City seeks the least costly financing available. All debt commitments are reviewed centrally by the City Treasurer who looks for opportunities to combine issues or for alternative methods that will achieve the lowest possible interest rates and other borrowing costs. For example, the Sales Tax Series 2004 Sales Tax Bonds were issued as variable rather than fixed rate bonds.**
6. The City will continually analyze whether it would be advantageous to refund bond issues based on market and budgetary conditions.
7. The City will issue Tax and Revenue Anticipation Notes only for the purpose of meeting **short-term cash flow liquidity needs. In order to exempt the notes from arbitrage rebate, the sizing of the notes and the timing of cash flows will meet the "safe harbor" provisions of Federal Tax Code.**
8. The City will invest bond and note proceeds as well as all funds that are pledged or dedicated to the payment of debt service on those bonds or notes either in accordance with the terms of the borrowing instruments, or if silent or less restrictive, then according to the terms and conditions of the Utah State Money Management Act and Rules of the State Money Management Council.



9. The City will maintain outstanding debt at a level such that revenues are equal to or greater than 200% of the maximum annual debt service.
10. **The City currently has \$166,186,000** of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limits, which places the City's general **obligation borrowing limit at \$1,024,604,283. The City currently does not use general** obligation debt for water, sewer or lighting purposes. However, the full 8% may be used for water, sewer and electric purposes but if it is so used, then no general obligation bonds may be issued in excess of 8% for any purpose.

### **Computation of Legal Debt Margin**

(In millions, as of June 30, 2014)

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

## **SIGNIFICANT FUTURE DEBT PLANS**

### **Sales and Excise Tax Revenue Bond**

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

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

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

### **Other Future Considerations**

The City plans to launch a terminal redevelopment program at the Salt Lake City International Airport. The \$1.8 billion project will be phased in over 8-10 years and will create a single terminal, concourses, parking and support facilities. The program is expected to address seismic risk, provide right-sized facilities, solve operation issues, improve customer service, and will accommodate growth while maintaining the Airport's competitive cost.





**DEBT STRUCTURE**

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

	<b>Amount of Original Issue</b>	<b>Final Maturity Date</b>	<b>Principal Outstanding</b>
<b>GENERAL OBLIGATION DEBT</b>			
Series 1999 (Library Bonds)	\$ 81,000,000	6/15/2019	\$ 150,000
Series 2002 Building and Refunding Bonds (Refund portion of Series 1999)	48,855,000	6/15/2017	16,390,000
Series 2009A (Open Space)	800,000	12/15/2018	455,000
Series 2009B (The Leonardo)	10,200,000	6/15/2029	8,255,000
Series 2010A (Public Safety Facilities)	25,000,000	6/15/2030	21,285,000
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	84,355,000
Series 2011 (Open Space)	1,580,000	6/15/2021	1,120,000
Series 2012A (Refund Portion of Series 2002)	10,635,000	6/15/2019	10,635,000
Series 2013A (Refunded a portion of Series 2004A)	6,395,000	6/15/2024	6,395,000
Series 2013B (Taxable Sports Complex)	15,300,000	6/15/2028	14,423,000
Series 2013C (Open Space)	3,020,000	6/15/2023	2,723,000
<b>TOTAL:</b>			<b>\$ 166,186,000</b>
<b>WATER AND SEWER REVENUE BONDS</b>			
Series 2005 Improvement and Refunding Bonds	\$ 11,075,000	2/1/2017	\$ 3,710,000
Series 2008 Improvement and Refunding Bonds	14,800,000	2/1/2024	10,135,000
Series 2009 (Taxable)	6,300,000	2/1/2031	5,355,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	10,190,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	6,605,000
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	24,110,000
<b>TOTAL:</b>			<b>\$ 60,105,000</b>
<b>SPECIAL IMPROVEMENT DISTRICT BONDS</b>			
Series 2006 106024	\$ 472,000	2/1/2016	\$ 111,000
Series 2006 102004	294,000	6/1/2016	70,000
Series 2007A 106018	376,000	6/1/2017	130,000
Series 2007 B 102109 and 102129	129,000	6/1/2017	45,000
Series 2009B 103006	1,263,000	9/1/2019	816,000
Series 2009C 102145 & 102146	396,000	9/1/2019	231,000
<b>TOTAL:</b>			<b>\$ 1,403,000</b>
<b>SALES AND EXCISE TAX REVENUE BONDS</b>			
Series 2004 (Adjustable Rate)	\$ 17,300,000	6/1/2015	\$ 1,280,000
Series 2005A Refunding Bonds	47,355,000	10/1/2020	31,875,000
Series 2007A (Grant Tower & Trax Extension Projects)	8,590,000	10/1/2026	5,870,000
Series 2009A (Maintenance Facility Projects)	36,240,000	10/1/2028	30,035,000
Series 2012A (North Temple Projects)	15,855,000	10/1/2032	14,775,000
Series 2013A (Federally Taxable UPAC)	51,270,000	4/1/2038	51,270,000
Series 2013B (Streetcar/Greenway Projects)	7,315,000	10/1/2033	7,315,000
<b>TOTAL:</b>			<b>\$ 142,420,000</b>
<b>TAX AND REVENUE ANTICIPATION NOTES</b>			
Series 2014 *	\$ 20,000,000	6/30/2015	\$ 20,000,000
<b>LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS</b>			
Series 2013A (Glendale Library)	\$ 7,180,000	10/15/2034	\$ 7,180,000
Series 2014A (Marmalade Library)	7,095,000	4/15/2035	7,095,000
<b>TOTAL:</b>			<b>\$ 14,275,000</b>

\* Preliminary



## FY 2014-15 REVENUE

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

## REVENUE POLICIES

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



- Find alternatives that address service demands created by the City's large daytime population;
- Find alternatives that allocate an equitable portion of service costs to tax-exempt institutions;
- Find alternatives to formulas which use residential population to distribute key revenues such as sales tax and gasoline tax; and
- Pursue opportunities for citizen volunteerism and public/private partnerships.

## **FORECASTING METHODOLOGY**

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

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

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



## GENERAL FUND

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

The majority of the City's General Fund revenue comes from three sources, property taxes \$74,874,263 (33.93%), sales taxes \$56,360,816 (25.54%), and franchise taxes \$28,012,200 (12.69%). Those sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes have a significant impact on City operations.

**General Fund Revenue Summary**

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Budget FY 14-15
Property Tax	\$ 66,237,312	\$ 67,575,197	\$ 62,240,026	\$ 62,347,248	\$ 67,309,707	\$ 72,612,263	\$ 74,874,263
Sales and Use Tax	\$ 47,303,903	\$ 44,089,319	\$ 46,418,446	\$ 49,635,583	\$ 53,775,978	\$ 55,020,055	\$ 56,360,816
Franchise Tax	\$ 26,318,424	\$ 26,325,754	\$ 26,549,180	\$ 28,232,973	\$ 27,843,740	\$ 26,900,000	\$ 28,012,200
Licenses	\$ 7,861,188	\$ 8,304,493	\$ 8,240,903	\$ 9,928,569	\$ 11,846,339	\$ 12,070,683	\$ 12,205,683
Permits	\$ 9,826,211	\$ 6,495,409	\$ 7,205,562	\$ 8,690,419	\$ 8,187,916	\$ 7,254,128	\$ 7,837,301
Fines & Forfeitures	\$ 6,541,818	\$ 6,639,797	\$ 6,006,047	\$ 5,840,643	\$ 5,097,552	\$ 5,486,325	\$ 4,673,700
Interest	\$ 2,309,596	\$ 884,358	\$ 883,293	\$ 433,122	\$ 415,827	\$ 850,000	\$ 600,000
Intergovernmental	\$ 4,761,926	\$ 5,017,604	\$ 5,617,809	\$ 5,369,306	\$ 5,392,984	\$ 5,815,321	\$ 5,846,955
Interfund Charges	\$ 9,509,227	\$ 9,333,427	\$ 9,212,199	\$ 9,830,407	\$ 9,980,574	\$ 10,185,520	\$ 10,010,615
Parking Meter	\$ 1,646,261	\$ 1,990,332	\$ 1,491,579	\$ 1,700,848	\$ 2,889,212	\$ 3,222,030	\$ 3,244,968
Charges for Services	\$ 3,640,787	\$ 3,699,464	\$ 3,703,722	\$ 4,320,000	\$ 3,949,211	\$ 5,206,916	\$ 5,051,211
Miscellaneous	\$ 1,247,165	\$ 914,304	\$ 2,468,363	\$ 2,708,749	\$ 3,379,867	\$ 4,445,581	\$ 8,228,261
Parking Ticket Revenue	\$ 3,969,193	\$ 3,808,671	\$ 2,764,396	\$ 3,374,059	\$ 3,041,875	\$ 4,335,000	\$ 3,698,700
Contributions	\$ 19,750	\$ 16,342	\$ 19,010	\$ 10,651	\$ 23,679	\$ 20,000	\$ 22,500
<b>General Fund Revenue</b>	<b>\$ 191,192,761</b>	<b>\$ 185,094,430</b>	<b>\$ 182,820,535</b>	<b>\$ 192,422,577</b>	<b>\$ 203,134,461</b>	<b>\$ 213,423,822</b>	<b>\$ 220,667,173</b>
<b>Other Financing Sources:</b>							
Transfers	\$ 6,138,964	\$ 10,208,409	\$ 4,313,498	\$ 3,518,849	\$ 4,156,640	\$ 5,559,765	\$ 7,906,474
Proceeds from Sale of Property	\$ 465,434	\$ 524,810	\$ 440,448	\$ 488,761	\$ 542,982	\$ 440,000	\$ 433,000
<b>Revenue and Financing Sources</b>	<b>\$ 197,797,159</b>	<b>\$ 195,827,649</b>	<b>\$ 187,574,481</b>	<b>\$ 196,430,187</b>	<b>\$ 207,834,083</b>	<b>\$ 219,423,587</b>	<b>\$ 229,006,646</b>
Available Fund Balance/Cash Reserves							
<b>Total General Fund</b>							<b>\$ 229,006,646</b>

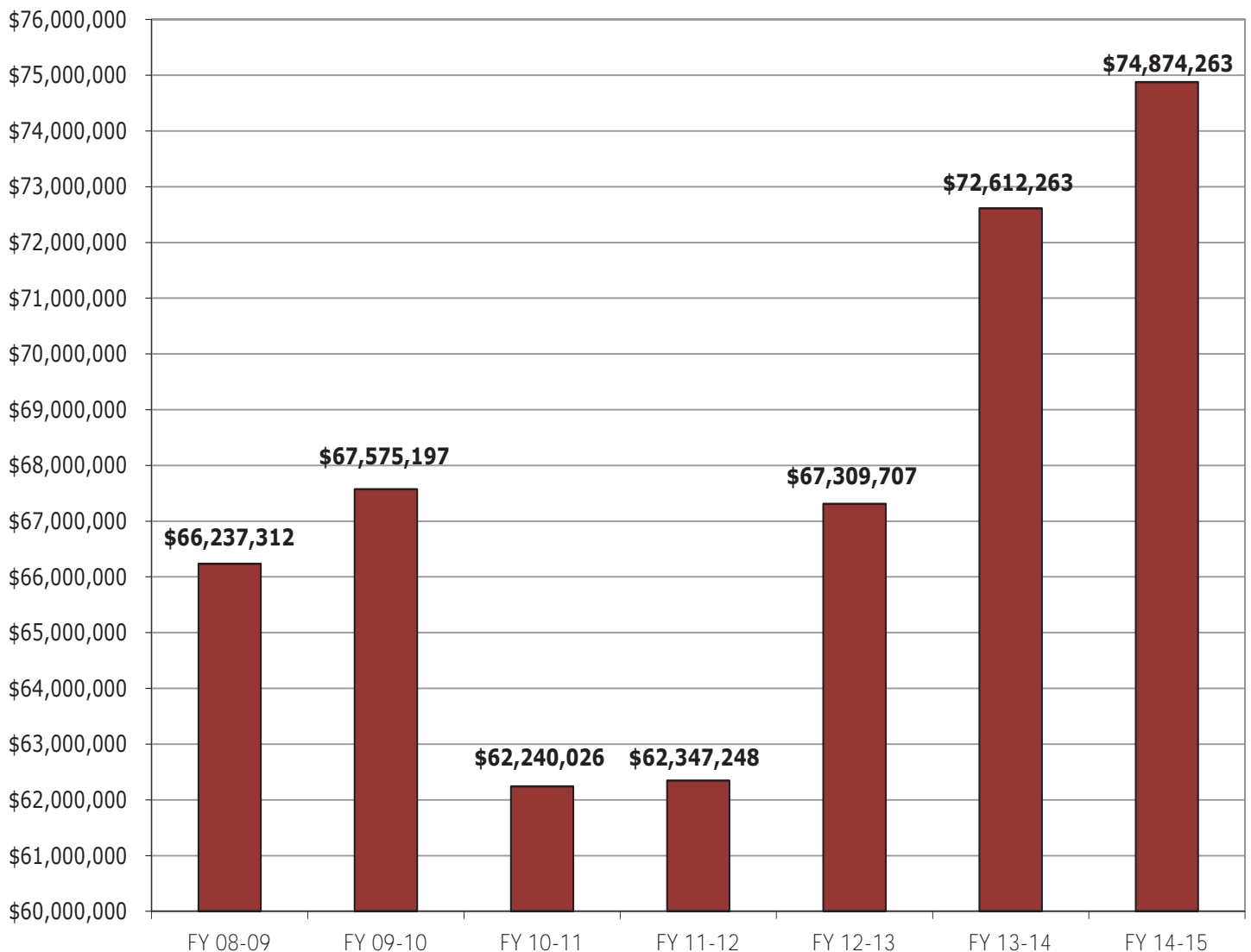


## PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 33.93% of total projected revenue in FY 2014-15. Property tax revenue is projected to increase slightly in FY 2014-15 due to natural growth and development.

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

**Property Tax Revenue**



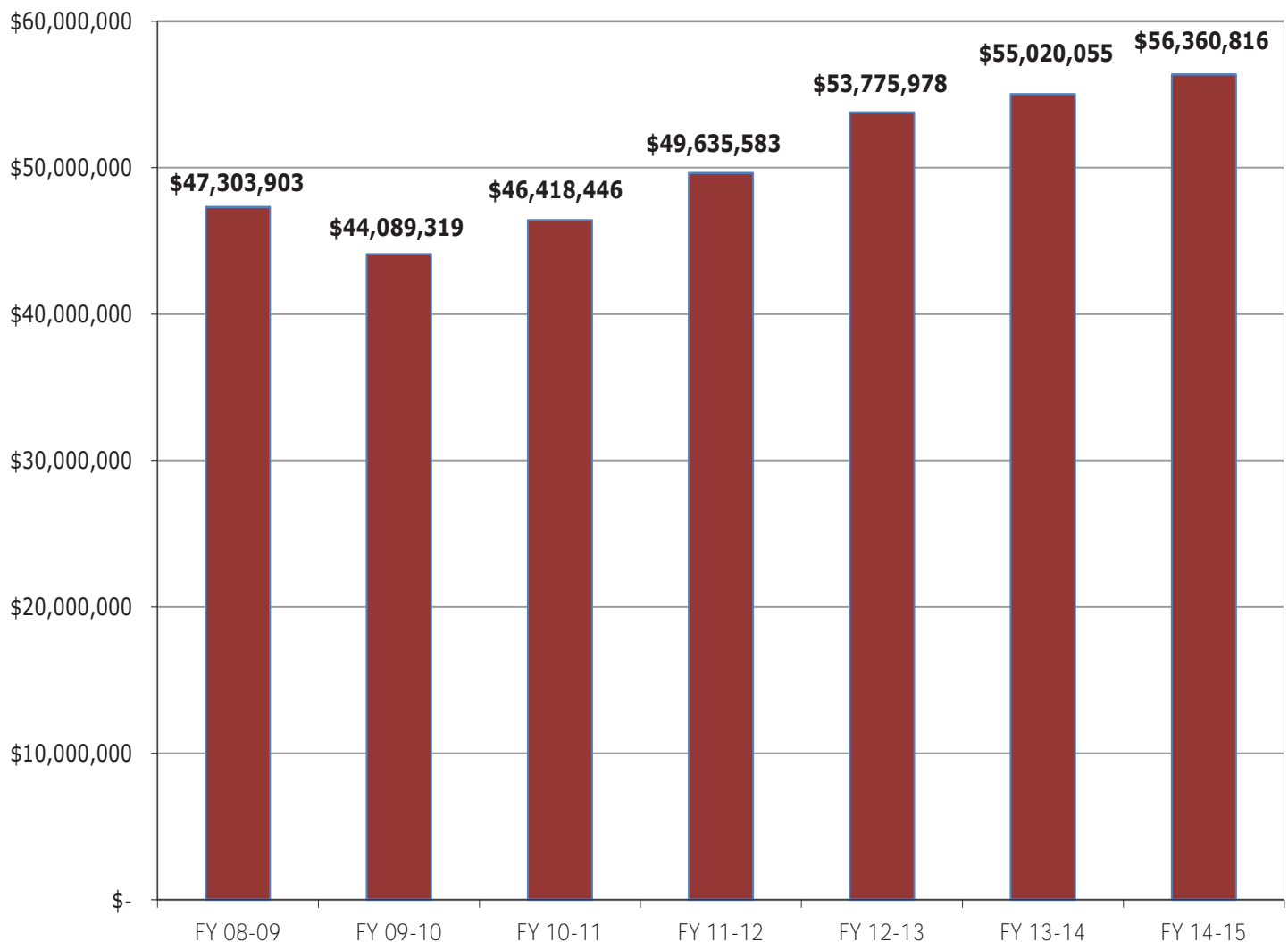




## **SALES TAX**

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 25.54% of total projected revenue in FY 2014-15. Sales tax revenue is projected to increase slightly in FY 2014-15 as the economy improves slowly. Sales tax revenue is forecast using time-series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City. The forecast includes comparing the State of Utah's projections with City's projections to determine if the City's are reasonable.

### **Sales Tax Revenue**

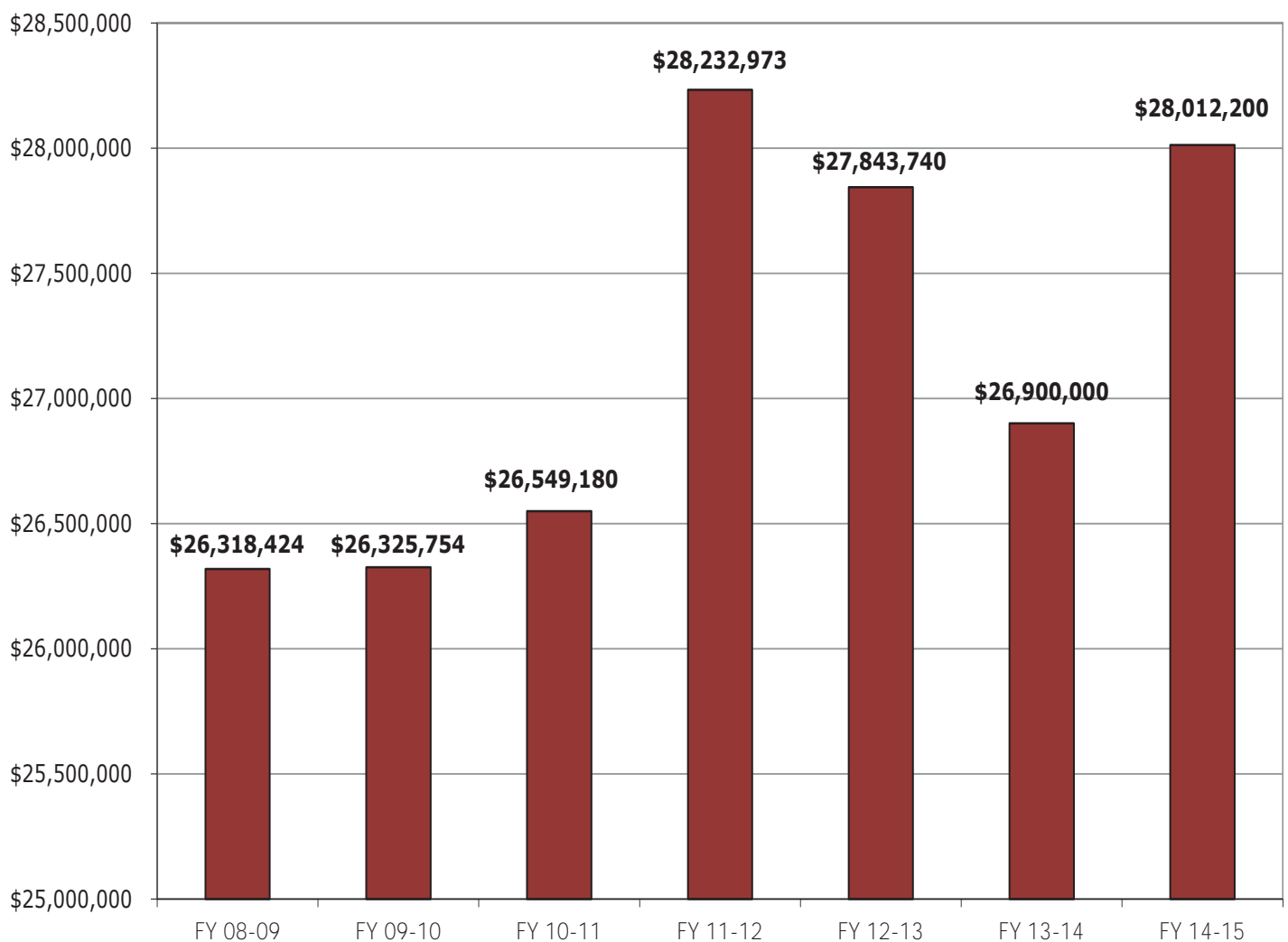




## FRANCHISE TAX

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 12.69% of projected General Fund revenue in FY 2014-15. Franchise tax revenue is expected to increase slightly. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.

Franchise Tax Revenue





## REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class has two funds:

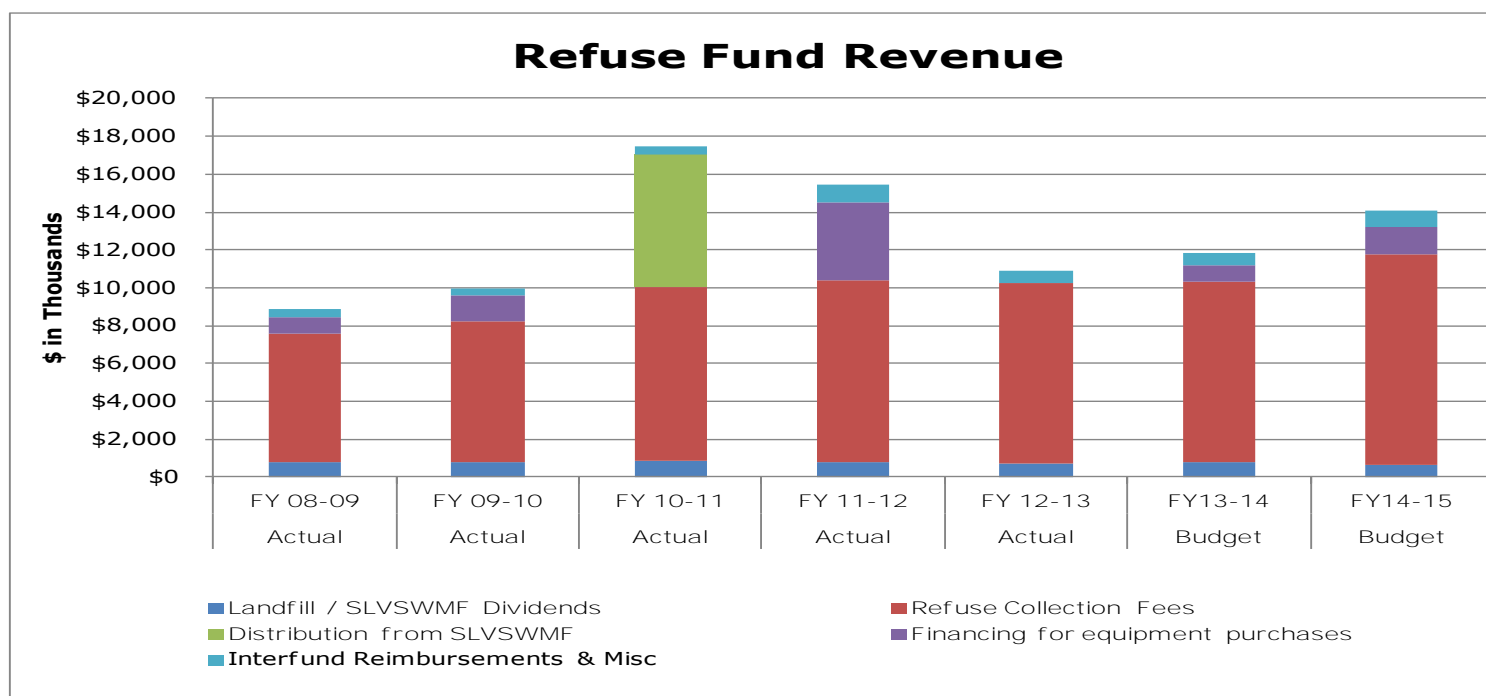
Operations & Recycling Fund  
Environment & Energy Fund

Revenue for the Operations & Recycling Fund comes from refuse collection fees, inter-fund reimbursements and miscellaneous revenue. City residents are charged refuse collection fees based on the type and size of a 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 & Recycling 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 fee for the 40-gallon container will decrease in FY14-15. All other refuse collection fees will increase in FY14-15.

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

The Environment & Energy Fund receives a dividend from the Salt Lake Valley Solid Waste Management Facility (SLVSWMF) Landfill on an ongoing basis. This is the primary source of revenue for this fund. Capital projects for this fund, as approved by the City Council, can be financed by the \$5,500,000 portion of the \$7,000,000 one-time distribution from the SLVSWMF which was received during FY10-11.





**Refuse Fund  
Revenue Summary**

	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Actual FY 11-12</b>	<b>Actual FY 12-13</b>	<b>Budget FY13-14</b>	<b>Budget FY14-15</b>
Landfill / SLVSWMF Dividends	760,598	795,983	856,093	766,537	688,525	782,889	646,100
Refuse Collection Fees	6,806,948	7,449,463	9,187,326	9,595,055	9,560,232	9,568,531	11,135,317
Distribution from SLVSWMF	-	-	7,000,000	-	-	-	-
Financing for equipment purchases	870,061	1,373,779	-	4,183,987	-	858,625	1,406,300
Interfund Reimb & Misc	422,546	356,602	430,755	874,584	657,439	641,635	861,648
<b>TOTAL REVENUE</b>	<b>8,860,153</b>	<b>9,975,827</b>	<b>17,474,174</b>	<b>15,420,163</b>	<b>10,906,196</b>	<b>11,851,680</b>	<b>14,049,365</b>

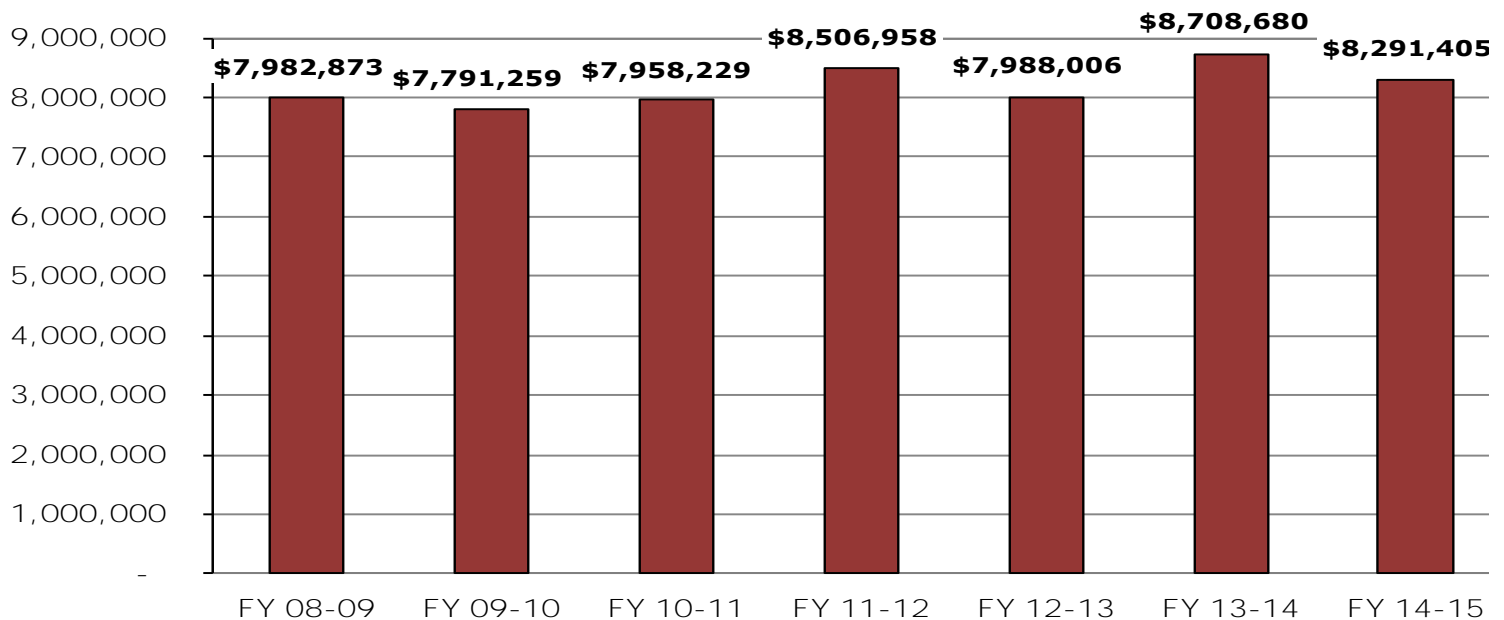
## GOLF FUND

The Golf Enterprise Fund accounts for the operation of the City's nine public golf courses; Bonnaville, Forest Dale, Glendale, Jordan River Par Three, Mountain Dell Canyon, Mountain Dell Lake, Nibley Park, Rose Park, and Wingpointe.

Revenue in this fund is generated by user fees, including green fees, CIP fees on rounds and pass sales, cart rentals, range, merchandise sales, golf lessons and concessionaire rentals, etc. Revenue is projected based on historical patterns and forecasts of trends in the local market area.

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

### Golf Fund Revenue





**Golf Fund  
Revenue Summary**

	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Actual FY 11-12</b>	<b>Actual FY 12-13</b>	<b>Budget FY 13-14</b>	<b>Budget FY 14-15</b>
Green Fees	4,519,334	4,463,695	4,160,847	4,682,650	4,367,521	4,693,000	4,401,000
Golf Car Rental	1,882,413	1,728,780	1,698,917	1,901,629	1,637,356	1,948,250	1,811,000
Driving Range Fees	330,452	327,872	304,808	343,091	308,402	353,000	343,000
Retail Merchandise Sales	772,120	738,057	751,292	824,715	795,546	831,500	827,000
<b>CIP Fee on rounds, passes</b>				183,133	369,806	422,000	390,000
Miscellaneous	478,554	532,855	1,042,365	571,740	509,375	460,930	519,405
<b>TOTAL REVENUE</b>	<b>7,982,873</b>	<b>7,791,259</b>	<b>7,958,229</b>	<b>8,506,958</b>	<b>7,988,006</b>	<b>8,708,680</b>	<b>8,291,405</b>

## **WATER UTILITY FUND**

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

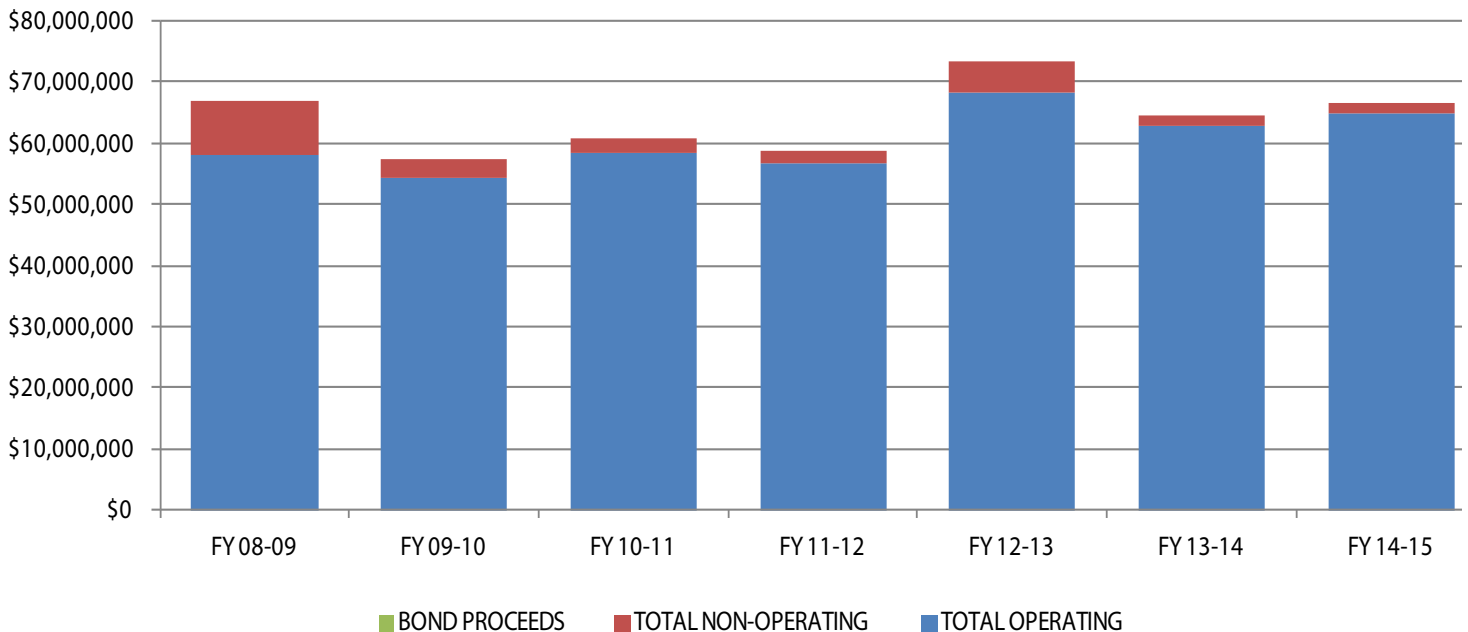
The FY 2014-15 proposed revenue budget of \$66,497,642 contains a 4% rate increase distributed within the 4 tier blocks as determined by the Utility Advisory Board. The rate increase should generate an additional \$2.4 million. The additional \$2.4 million increase will be used to cover a \$1.5 million increases in the price of water purchased from the Metropolitan Water District and \$560,000 to cover other revenue decreases of interfund reimbursements and declining interest income. Interest income is forecasted to drop \$50,000 as interest rates remain low and the Utility's cash balance declines. The Utility continues to budget conservatively estimating revenue on an average water year or weather year when forecasting water sales.

The Metropolitan Water District sells additional treated water to the department each year as the Utility typically uses about 51,000 acre feet of water or 16.6 billion gallons primarily for Salt Lake County customers. In FY 2014-15 the Utility expects a 12% increase in the price of water purchased from Metropolitan Water.

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



## Water Fund Revenue



### Water Fund Detail Summary

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Budget FY 14-15
<b>Operating Revenue</b>							
Metered Sales	\$ 54,536,094	\$ 50,993,461	\$ 54,762,585	\$ 53,592,912	\$ 64,794,072	\$ 59,664,800	\$ 62,051,392
Flat Rate Sales	626,756	699,719	636,293	593,736	807,871	600,000	50,000
Hydrant Rentals	108,000	108,000	108,000	108,000	108,000	108,000	108,000
Repair & Relocation	106,473	34,162	113,379	83,648	20,142	80,000	80,000
Other Revenue	135,467	233,881	594,453	139,219	199,427	150,000	140,000
Grounds Rental	203,152	198,836	289,290	253,459	351,885	150,000	200,000
Interest Income	723,551	434,780	283,716	314,043	340,774	250,000	200,000
Sundry Revenue	8,613	33,151	11,431	22,488	6,541	10,000	10,000
Reimbursements - Sewer	612,210	626,870	652,379	650,589	700,232	611,863	637,485
Garbage	485,237	514,730	566,132	514,159	553,391	520,597	546,916
Street Lighting	-	-	-	-	-	240,000	240,000
Transit	-	-	-	-	-	-	55,000
Drainage	422,553	459,850	474,911	462,654	497,540	406,540	423,849
<b>TOTAL OPERATING</b>	<b>\$ 57,968,106</b>	<b>\$ 54,337,440</b>	<b>\$ 58,492,569</b>	<b>\$ 56,734,907</b>	<b>\$ 68,379,875</b>	<b>\$ 62,791,800</b>	<b>\$ 64,742,642</b>
<b>Non-Operating Revenue</b>							
Federal Grant	-	-	-	-	-	-	-
Sale of Property	129,374	144,119	134,268	180,721	54,093	50,000	50,000
Private Contributions	5,955,492	1,316,224	754,333	999,357	3,991,046	655,000	655,000
Contributions - Hydrants	233,867	2,090	27,671	-	1,210	300,000	300,000
Contributions - Mains	542,649	-	-	-	-	-	-
Contributions - New services	359,194	231,015	230,995	-	206,818	250,000	250,000
Transfer from Restricted fds	-	-	-	-	-	-	-
Reserve	-	-	-	-	-	-	-
<b>Impact Fees</b>	<b>1,615,394</b>	<b>1,455,399</b>	<b>998,132</b>	<b>942,688</b>	<b>838,040</b>	<b>500,000</b>	<b>500,000</b>
<b>TOTAL NON-OPERATING</b>	<b>\$ 8,835,970</b>	<b>\$ 3,148,847</b>	<b>\$ 2,145,399</b>	<b>\$ 2,122,766</b>	<b>\$ 5,091,207</b>	<b>\$ 1,755,000</b>	<b>\$ 1,755,000</b>
Bond Proceeds	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ 66,804,076</b>	<b>\$ 57,486,287</b>	<b>\$ 60,637,968</b>	<b>\$ 58,857,673</b>	<b>\$ 73,471,082</b>	<b>\$ 64,546,800</b>	<b>\$ 66,497,642</b>





## SEWER UTILITY FUND

The Sewer Utility Fund, operates as an the second largest enterprise fund of 4 funds that Public Utilities operates. The Sewer Utility is an ecological counter-balance to the Water Utility System, ensuring that waste byproducts from our water customers are handled both ecologically and sustainably, well within the regulatory requirements set by E.P.A and State regulations. New on the horizon is a potential EPA change the states may enforce requiring nutrient removal that would affect many treatment plants across the United States. This proposed change would require **significant system changes requiring potentially \$100 to \$200 million to revamp the present treatment plant.**

The proposed FY 2014-15 budget of \$25,210,360 for the Sewer Utility will include a rate increase of 8% or \$1.5 million. The Sewer Utility will use \$15.5 million in reserve funds to cover capital improvements. Sales are expected to be \$20.8 million. Bonding is not expected until 2015-16 when a proposed issue of \$13 million is projected as a planning precursor to expected mandated nutrient changes by the EPA. Other revenues are not expected to change. The Sewer Utility continues its involvement in an environmental remediation process on the Northwest Oil Drain under a U.S. Environmental Protection Agency administrative order with \$3 million going to this project in the Sewer Fund and \$1.5 million from the Stormwater Fund. The Department has negotiated a cost sharing agreement between British Petroleum and Chevron with all cost residing in the Sewer Utility. The current estimated remediation cost is \$4.5 million with \$3 million to be contributed by the agencies mentioned above.

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

Other revenue sources, such as interest income and impact fees are budgeted conservatively and **may generate more or less revenue than reflected in the budget. Impact fees are showing growth** based on actual revenues while interest income continues to decline. Cash reserves will continue to decrease as construction projects and new bond proceeds are used. New rate increases are projected for the next several years based on the capital needs of the system and anticipation of nutrient restrictions.

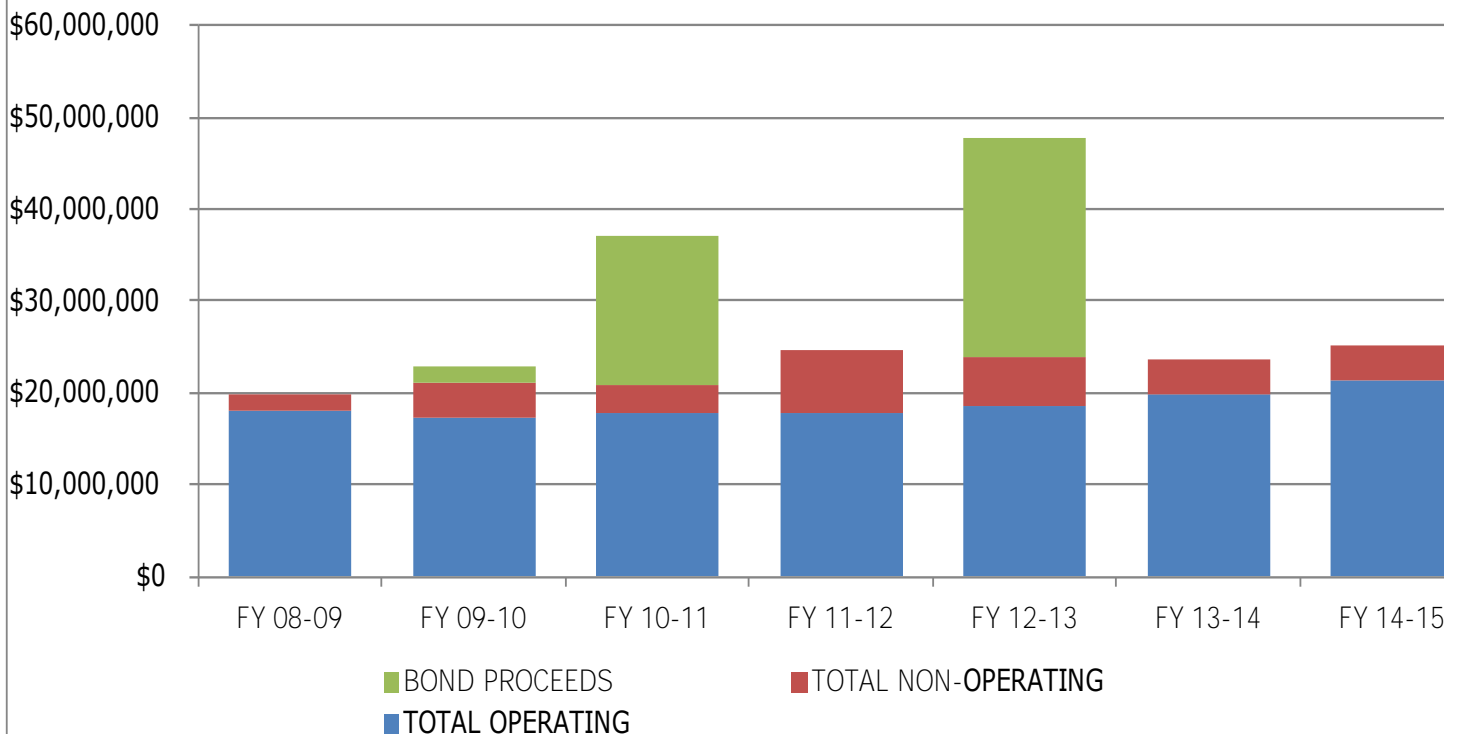
The Sewer Utility capital budget is \$1.6 million less than the previous year but still includes \$12.7 million in various treatment plant improvements and upgrades that are needed regardless of changes to the plants original design if the nutrient restrictions are implemented.



**Sewer Fund  
Revenue Summary**

	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Actual FY 10-11</b>	<b>Actual FY 11-12</b>	<b>Actual FY 12-13</b>	<b>Budget FY 13-14</b>	<b>Budget FY 14-15</b>
<b>Operating Revenue</b>							
Sewer Charges	\$ 17,056,970	\$ 16,808,524	\$ 17,152,826	\$ 17,357,121	\$ 18,193,106	\$ 19,292,000	20,835,360
Surcharge	23,770	17,815	26,251	42,151	33,209	-	50,000
Special Agreements	1,793	23,053	331	11,159	331	15,000	15,000
Survey Permits	187,324	64,175	70,063	62,007	82,984	70,000	70,000
<b>Interfund</b>	-	-	-	-	-	-	-
Ground Rental	-	-	-	-	-	-	-
Dumping Fees	5,970	4,260	5,010	4,308	5,730	5,000	5,000
Repairs & Relocation	15,622	39,085	136,800	32,296	16,851	30,000	30,000
Special Wyes	10,374	10,080	12,168	12,250	13,200	25,000	25,000
Pre-Treatment	58,989	74,801	69,566	73,339	67,080	50,000	50,000
<b>Interest Income</b>	741,524	259,117	204,450	247,219	206,706	250,000	250,000
Sundry Revenue	757	988	1,590	4,341	4,532	10,000	10,000
<b>TOTAL OPERATING</b>	<b>\$ 18,103,093</b>	<b>\$ 17,301,898</b>	<b>\$ 17,679,055</b>	<b>\$ 17,846,191</b>	<b>\$ 18,623,729</b>	<b>\$ 19,747,000</b>	<b>\$ 21,340,360</b>
<b>Non-Operating Revenue</b>							
Impact Fees	691,014	541,332	586,939	795,594	1,224,995	350,000	350,000
Equipment Sales	11,921	69,477	202,904	13,960	106,199	20,000	20,000
Private Contributions	921,082	3,210,654	2,260,937	6,028,561	4,033,334	3,500,000	3,500,000
<b>TOTAL NON-OPERATING</b>	<b>\$ 1,624,017</b>	<b>\$ 3,821,463</b>	<b>\$ 3,050,780</b>	<b>\$ 6,838,115</b>	<b>\$ 5,364,528</b>	<b>\$ 3,870,000</b>	<b>\$ 3,870,000</b>
Bond Proceeds		1,760,000	16,393,589	-	23,647,925	-	-
<b>TOTAL REVENUES</b>	<b>\$ 19,727,110</b>	<b>\$ 22,883,361</b>	<b>\$ 37,123,424</b>	<b>\$ 24,684,306</b>	<b>\$ 47,636,182</b>	<b>\$ 23,617,000</b>	<b>\$ 25,210,360</b>

## Sewer Fund Revenue





## STORM WATER FUND

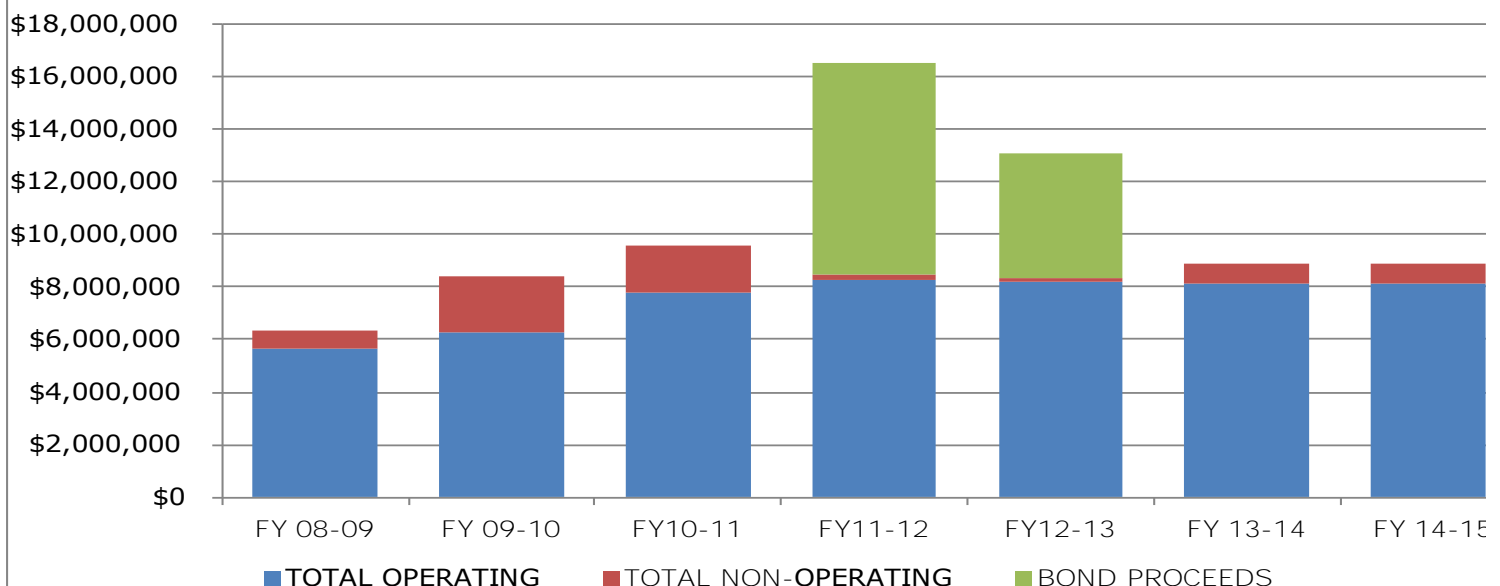
The Stormwater Utility Fund allows for storm runoff and other drainage capabilities that impact our City. The stormwater system provides a systematic retention and safe runoff protection from potential flooding of City businesses and residents due to snow pack or storm events. Stormwater became part of the Public Utility Department in 1991 as a new enterprise fund. A new GIS (Geographic Information System) review show that we have 336 miles of Stormwater lines in the system. The Department works hand in hand with City Street Sweeping to help keep storm drains clear of all types of debris and ready to handle potential flood events. Stormwater Utility Fund rates are the least changeable of all the Utility funds and rates are not expected to change. Rates are based on the size of impervious areas for runoff potential. Once the lot or business acreage size is determined, the monthly fee will remain constant and will not fluctuate like the other two rate structures for water and sewer that are based on usage.

The proposed \$8,867,000 for FY 2014-15 is the same revenue as projected for the last two budget request years. There is \$825,000 earmarked for the City's Riparian Corridor projects on creeks and streams as this item has become a fixture for the Storm Drainage Fund. No new bonds or fee increases are expected for several years in this fund as there are no new major projects anticipated for capital project needs that cannot be met with pay-as-you-go funding.

As is shown by the bar chart below the operating revenue for the Storm Water Fund is simple to project and anticipate because rates vary little from month to month. For FY 2014-15 the Stormwater Utility is expected to earn just over \$8 million in fees with no changes in interest income, other revenues or impact fees. Actual past revenue for interest was down as was impact fees compared to what was budgeted.

Stormwater will still spend \$4.9 million on various capital projects including Riparian Corridor work with our urban streams to improve the stream banks and natural fauna.

### Storm Water Fund Revenue





**Storm Water Fund  
Revenue Summary**

	<b>Actual FY 08-09</b>	<b>Actual FY 09-10</b>	<b>Actual FY10-11</b>	<b>Actual FY11-12</b>	<b>Actual FY12-13</b>	<b>Budget FY 13-14</b>	<b>Budget FY 14-15</b>
<b>Operating Revenue</b>							
Interfund Reimbursement \$	-		\$ -	\$ 119	\$ -	\$ -	\$ -
Repair & Relocation	2,295	680	-	3,843	1,628	-	-
Other Revenue	2,142	16,759	28,221	85,421	-	1,000	1,000
Ground Rental	-	-	-	-	-	-	-
Interest Income	245,567	55,842	51,367	55,067	40,536	100,000	100,000
Sundry Revenue	1,678	1,678	-	747	20	-	-
Storm Drain Fee	5,377,785	6,220,499	7,706,410	8,125,669	8,136,982	8,050,000	8,050,000
<b>TOTAL OPERATING</b>	<b>\$ 5,629,467</b>	<b>\$ 6,295,458</b>	<b>\$ 7,785,998</b>	<b>\$ 8,270,866</b>	<b>\$ 8,179,166</b>	<b>\$ 8,151,000</b>	<b>\$ 8,151,000</b>
<b>Non-Operating Revenue</b>							
Equipment Sales	-	-	-	-	-	-	-
Private Contribution	516,000	1,707,511	1,579,714		23,115	516,000	516,000
Impact Fees	200,000	384,762	235,794	220,818	142,898	200,000	200,000
Other Contributions	-	-	-	-	-	-	-
<b>TOTAL NON-OPERATING</b>	<b>\$ 716,000</b>	<b>\$ 2,092,273</b>	<b>\$ 1,815,508</b>	<b>\$ 220,818</b>	<b>\$ 166,013</b>	<b>\$ 716,000</b>	<b>\$ 716,000</b>
Bond Proceeds				8,000,000	4,739,274		
<b>TOTAL REVENUES</b>	<b>\$ 6,345,467</b>	<b>\$ 8,387,731</b>	<b>\$ 9,601,506</b>	<b>\$ 16,491,684</b>	<b>\$ 13,084,453</b>	<b>\$ 8,867,000</b>	<b>\$ 8,867,000</b>

## STREET LIGHTING FUND

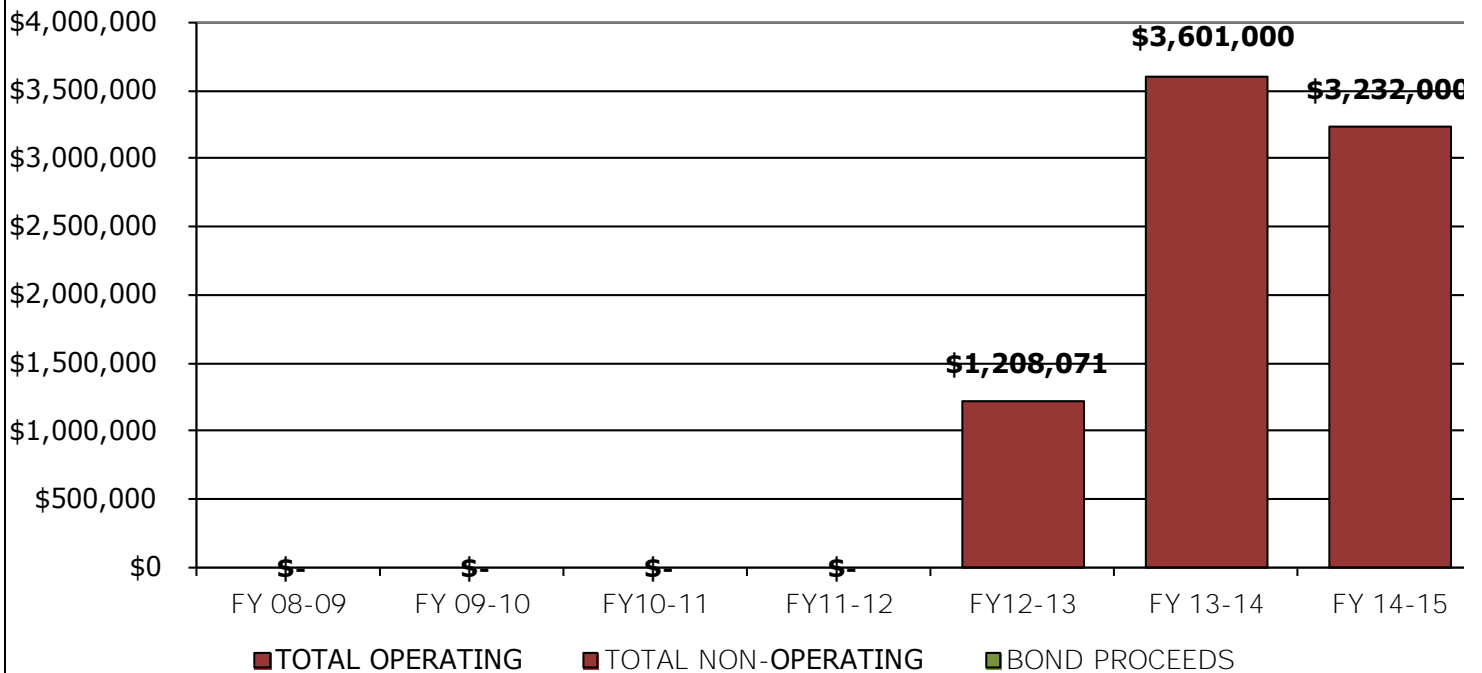
Street Lighting became the newest utility enterprise fund on January 1, 2013. A new fee based on units called equivalent residential units (ERU) or front footage was established at \$3.73 per month for one unit. This is helping to upgrade street lighting to be more energy efficient and re-light non working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

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

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



## Street Lighting Fund Revenue



### Street Lighting Fund Revenue Summary

	Actual FY 08-09	Actual FY 09-10	Actual FY10-11	Actual FY11-12	Actual FY12-13	Budget FY 13-14	Budget FY 14-15
<b>Operating Revenue</b>							
Street Lighting Fee	\$ -	\$ -	\$ -	\$ -	\$ 1,196,765	\$ 3,599,000	\$ 3,200,000
Interest Income	-	-	-	-	85	2,000	2,000
Other Revenue	-	-	-	-	11,221	-	30,000
<b>TOTAL OPERATING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,208,071</b>	<b>\$ 3,601,000</b>	<b>\$ 3,232,000</b>
<b>Non-Operating Revenue</b>							
Equipment Sales	-	-	-	-	-	-	-
Private Contribution	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
Other Contributions	-	-	-	-	-	-	-
<b>TOTAL NON-OPERATING</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Bond Proceeds	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,208,071</b>	<b>\$ 3,601,000</b>	<b>\$ 3,232,000</b>



## **AIRPORT ENTERPRISE FUND**

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

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses and 81 aircraft parking positions. Serving 20 million passengers annually, it is classified as a large hub airport.

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

The Department of Airports is an enterprise fund. It is not supported by property taxes, general funds of local governments or special district taxes. Capital funding requirements for FY2015 are met from earnings, passenger facility charges, customer facility charges, Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

### **MAJOR SOURCES OF AIRPORT FUND REVENUE**

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

A major source of revenue (39%) is generated from the airlines. Air carriers pay on a cost-of-service basis for the services they receive. Rates are set annually based on direct operating cost, cost of capital, and an amortization on asset investment. The formula used for this system is considered a hybrid structure in the aviation industry and is based on the airline use agreement (AUA) that has been in effect since July 1, 2010. A new AUA agreement is being negotiated and will be effective July 1, 2014. The current AUA provides \$1 per enplaned passenger revenue sharing, not to exceed 30% of net remaining revenue, and is credited to the air carriers on a monthly basis. Enplaned passengers are estimated to increase from FY2013 actual by .61% for the FY2014 forecast and 4.39% for the FY2015 budget.

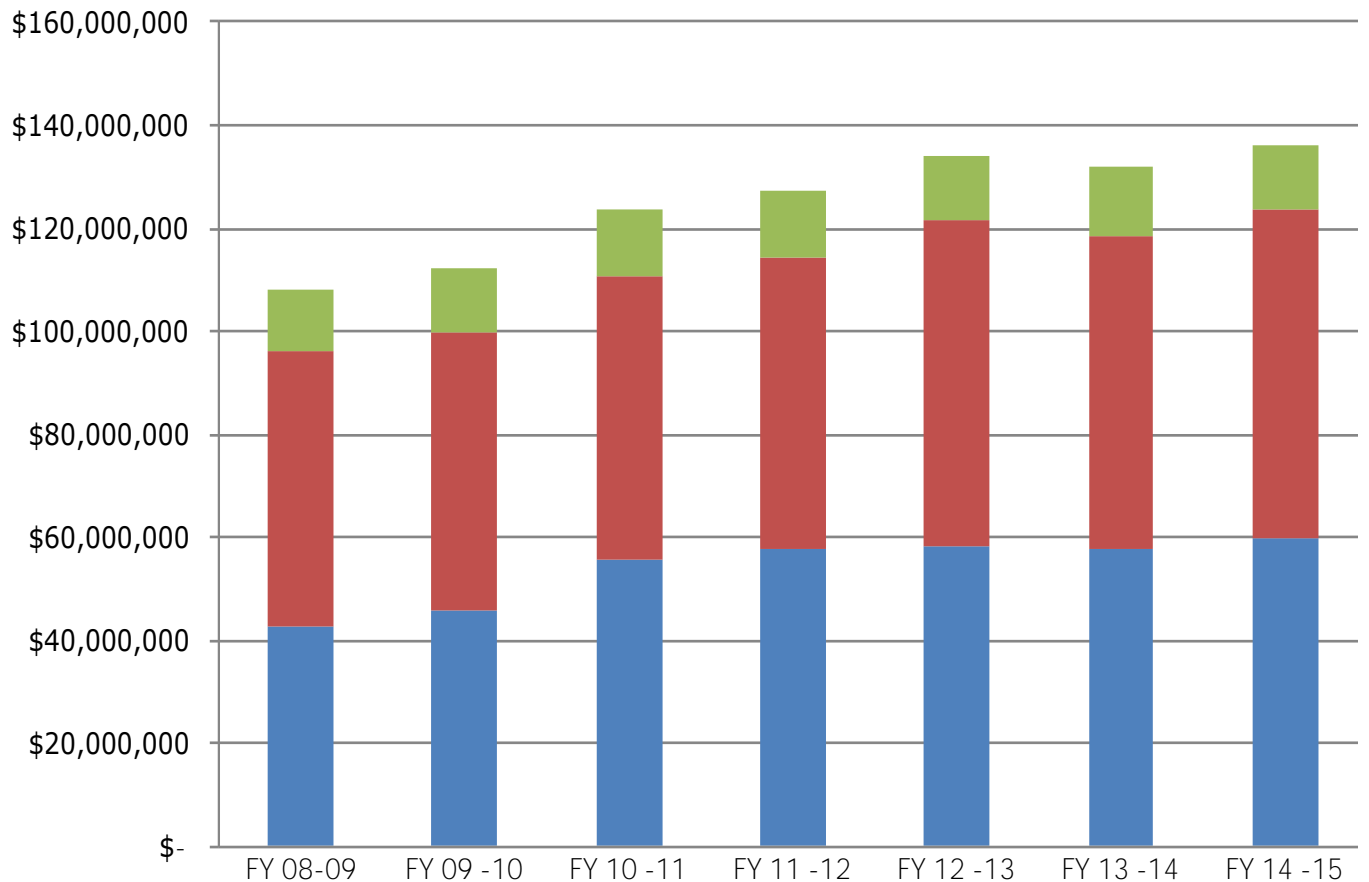
The second major source of revenue (51%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental and parking fees. Retail concessions, and food and beverage are projected to be slightly higher when compared to FY14 forecast based on completion of the new retail concession program in January 2012. Parking revenue is projected to decrease despite an increase in economy lot rates in July 2012. Remaining revenues are generated through cost recovery of ground transportation costs, and lease contracts on buildings, office space and hangars. The Airport also receives a portion of the State aviation fuel tax.

In FY2012, the Airport began collecting customer facility charges (CFC) in order to fund a new rental car facility. These charges increased from \$4 to \$5 in FY2013 and will remain at \$5 for FY2015. The customer facility charges will meet the financial requirements to build the rental car service and quick turnaround facilities, plus the portion of the garage related to rental cars.





### Airport Enterprise Fund Operating Revenue



Other Rental	12,250,346	12,665,800	13,192,932	13,370,578	12,351,800	13,666,200	12,634,800
Concessions	53,137,000	53,809,600	54,571,904	56,328,276	63,274,600	60,501,500	63,529,600
Airline Revenues	\$42,853,31	\$45,790,70	\$55,896,48	\$57,768,88	\$58,242,70	\$57,898,30	\$60,005,90



# CAPITAL IMPROVEMENT PROGRAM

*Fiscal Year 2014-15*

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## **Capital Improvement Program**

### **Overview**

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

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

Salt Lake City's FY 2014-15 budget appropriates \$459 million for CIP, utilizing General Funds, projected revenue related to new growth property taxes, Community Development Block Grant (CDBG) Funds, Class "C" Funds, Impact Fee Funds, Redevelopment Agency of Salt Lake City Funds, Enterprise Funds, and other public and private funds.

The FY 2014-15 CIP proposals received the benefit of review by the Community Development Capital Improvement Program Board, consisting of community residents, City Staff and Mayor Ralph Becker. The Mayor considered their input in determining which projects would be recommended for funding in this budget. The Enterprise Fund recommendations are consistent with each respective business plan. These plans were developed in cooperation with the respective advisory boards and endorsed by the Administration. The Redevelopment Agency of Salt Lake City fund recommendations are consistent with Board policy. All grant related CIP recommendations are consistent with applicable federal guidelines and endorsed by the Administration.

### **General Fund Contribution for Capital Improvement Program**

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

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

The City's FY 2014-15 budget includes \$14,929,655 of general fund revenue to CIP and an additional \$581,543 of contingent funding based on expected revenues of new growth related property taxes.

- *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.

	<b>Debt Ratio Benchmarks</b>			<b>SaltLake City's</b>
<b>Debt Ratio</b>	<b>Low</b>	<b>Moderate</b>	<b>High</b>	<b>Current Ratios</b>
Debt Per Capita	< \$1,000	\$1,000 - \$2,500	> \$2,500	\$626
Debt as a Percent of City's Market Value	< 3%	3-6%	>6%	0.49%
Debt as a Percent of Annual Personal Income	< 3%	3-6%	>6%	4.55%
Debt Service as a Percent of General Fund Expenditures	< 5%	5 - 15%	>15%	4.7%

*Note: The method used to calculate these ratios did not include general obligation debt.*

### **Debt Ratio Benchmarks**

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

### **General Fund, Class "C" Fund, Impact Fee Fund, Community Development Block Grant Fund, the Redevelopment Agency of Salt Lake City Funds & Enterprise Funds**

Various funding sources contribute on an annual basis to the City's CIP. Mayor Becker's FY 2014-15 CIP includes a general fund budget of \$6,415,873 for new infrastructure improvements; a Class "C" budget of \$2,400,000; an Impact Fee fund budget of \$2,060,600; a contingent amount of project funding based on expected revenues of new growth related property tax in the amount of \$581,543; a CDBG CIP budget of \$1,381,584 for infrastructure improvements within CDBG income eligible areas; a Redevelopment Agency of Salt Lake City budget of \$21,324,728; Enterprise Fund budgets totaling \$416,504,515 and other funds of \$135,738.



## Major Projects

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

Mayor Becker's FY2014-15 budget includes a total appropriation of \$6.5 million for Local Street Reconstruction, ADA improvements and sidewalk rehabilitation and continues to be his highest priority within the CIP. Of this amount the budget appropriates \$1,125,000 of general fund and \$170,000 of projected property tax revenue, \$2,400,000 of Class "C" fund and \$1,591,000 of Impact Fee funds for the reconstruction and rehabilitation of deteriorated streets citywide. A total of \$500,000 general fund and \$100,000 of Impact Fee CIP monies are also appropriated this fiscal year for citywide projects in sidewalk rehabilitation and ADA improvements that include curb cuts, pedestrian ramps and physical access corner rehabilitation. In addition to general fund, Class "C" and Impact Fee funds, an additional \$700,000 of CDBG is allocated for sidewalk replacement and ADA improvements within CDBG income eligible areas.

### ***Parks, Trails, Open Space and Urban Forestry***

Parks, Trails, Open Space and Urban Forestry proposed projects include a total appropriation of \$2.1 million, of which, \$435,650 is allocated from CDBG funding. Projects include ADA playground improvements at Sunnyside, Davis, Inglewood and Poplar Grove Parks; various park improvements to Pioneer Park, Redwood Meadows and Ron Heaps Park; trail improvements to Parley's Historic Nature Park and the Jordan and Salt Lake City Canal Trail; and Urban Forestry tree replacement & management plan.

### ***Bicycle and Transportation Infrastructure***

Bikeway Infrastructure projects with a general fund appropriation of \$1.1 million includes \$325,000 for the continuation of the University to Downtown Bikeway and \$810,000 for transportation infrastructure which includes traffic signal upgrades and pedestrian safety devices.

### ***Public Facilities***

The Public Facilities capital improvement program with a \$2.2 million general fund, impact fee, proposed property tax revenue and CDBG appropriations includes a \$120,000 annual set aside to cover needed public facilities improvements, upgrades and maintenance of City owned buildings; a \$1.1 million appropriation to design new Fire Stations #3 and #14 for future construction; improvements to several public facilities where Youth and Family services operate their programs; restroom improvements at the City Cemetery; and funding to investigate requirements for a city sponsored Child Care facility.

### ***Capital Asset Management (CAM)***

The CAM program includes a \$1.5 million general fund set aside to fund current and future CAM projects. Of the \$1.5 million appropriated, \$500,000 is proposed to pay building lease payments





on the city's Crime Lab; \$500,000 to be set aside for the estimated debt service payment for reissue of bonds associated with CAM projects; and the remaining \$500,000 to be held for future CAM projects. CAM projects are defined as major infrastructure projects with an expense of \$5,000,000 or more, require other funding sources including bonds, grants, public & private funding and have a useful life of over 5 years.

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

The Redevelopment Agency of Salt Lake City with a \$21.3 million allocation from various funding sources continues to provide additional infrastructure improvements to Salt Lake City. Some contributions and improvements include funding allocations for the City's Downtown Streetcar; the Sugar House community and economic S-Line development; various citywide street improvements; a year round public market; and housing activities.

### ***Enterprise Funds***

The City's enterprise functions – Airport, Water, Sewer, Storm Water, Refuse Collection and Golf – are by nature, very capital intensive. The budgets for these activities reflect the need to maintain the integrity and capacity of the current capital infrastructure and their functions. The FY 2014-15 Enterprise Fund includes \$416,504,515 of new infrastructure projects.

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

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

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

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

### ***Water Utility Enterprise Fund***

The FY 2014-15 Water Utility capital improvement budget totals \$21,938,500. This amount includes \$1.5 million to purchase watershed land; \$5.1 million for improvements to Parley's plant hypochlorite generation unit upgrade and Big Cottonwood plant to replace creek side intake structure and filter valves; \$6.7 for water main replacements from Victory Road to Ensign Downs



and various other locations; \$2.1 million for distribution and hydrant maintenance; and \$3.3 million to continue water service line replacements, new connections and large and small meter replacements.

### ***Sewer Utility Enterprise Fund***

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

### ***Storm Water Utility Enterprise Fund***

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

### ***Street Lighting Enterprise Fund***

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

### ***Operating Budget Impact***

The operating impact of major capital improvement projects is typically analyzed during the City's annual CIP development process. Many new capital improvements entail ongoing expenses for routine operation, repair and maintenance upon completion or acquisition and new facilities often require addition of new positions. Conversely, a positive contribution that a capital project can make to the fiscal well being of the city is also factored into the decision making process.

Except where noted in the following CIP project descriptions, the general terms "No Additional Operating Budget Impact", "none" and "negligible" are used to indicate little or no impact to the annual overall operating budgets for FY 2012-2013. This determination is based on scope of project (maintenance, design, etc.,) and where applicable, project construction and completion.

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

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



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

<b>Project</b>		<b>Project Description</b>	<b>14-15 Budget</b>	<b>Operating Budget Impact</b>
<b>General Fund CIP Projects - Pay as you go</b>				
<b>1</b>	<b>Sales Tax - Series 2005A</b>	Anticipated Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, & 2001 Bonds. Projects include Purchase of Plaza 349, Pioneer Precinct, Justice Court, Ice Arena, Fire Training Tower & Parks Block. Bonds mature 10/1/2020.	\$1,354,234	NA
<b>2</b>	<b>Sales Tax - Series 2007</b>	Anticipated Debt Service payment for bonds issued for TRAX Extension & Grant Tower improvements. Bonds mature 10/1/2026.	\$404,694	NA
<b>3</b>	<b>Sales Tax - Series 2009A</b>	Anticipated Debt Service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement & remodel of a new Public Services maintenance facility, building for use as City offices & other capital improvements within the City. Bonds mature 10/1/2028.	\$1,662,027	NA
<b>4</b>	<b>Sales Tax - Series 2012A</b>	Debt Service payment for bonds issued for a portion of the cost of reconstruction improvements of the North Temple Boulevard. Bonds mature 10/1/2032.	\$839,481	NA
<b>5</b>	<b>Sales Tax - Series 2013B</b>	Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of the Sugarhouse Streetcar & Greenway Projects. Bonds mature 10/1/2033.	\$543,195	NA
<b>6</b>	<b>Sales Tax - Series 2014</b>	Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of various CIP projects funded in place of the City & County Building Stone Remediation Project. Bonds mature 10/1/2023.	\$995,099	NA
<b>7</b>	<b>Sales Tax - Series 2014A</b>	Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of the 1300 South, State Street to 500 West & the 1700 South, State Street to 700 East Projects. Bonds mature 10/1/2033	\$780,534	NA
<b>8</b>	<b>2005 Sales Tax Reissue</b>	CAM funding set aside for the anticipated increase in debt service payment for the 2005 sales tax reissue, including the ice sheet. Reduces annual CAM set aside.	\$500,000	NA
<b>9</b>	<b>Parking Pay Stations - Lease Payment</b>	Estimated payment for lease agreement pertaining to Parking Pay Stations.	\$665,780	NA
<b>10</b>	<b>Crime Lab - Lease Payment</b>	Estimated payment for lease agreement pertaining to SLCPD Crime Lab. Reduces annual CAM set aside.	\$229,313	NA
<b>11</b>	<b>Crime Lab - Building Improvements Payment</b>	Estimated payment for building improvements/ renovations pertaining to leased space for the SLCPD Crime Lab. Reduces annual CAM set aside.	\$270,687	NA
<b>12</b>	<b>SLC Sports Complex (Steiner East) ESCO Debt Service Payment Guardsman Way</b>	Annual ESCO Debt payment for the SLC Sports Complex. The agreement between the City & County states that the County will operate the facility & that all capital investments over \$5,000 will be equally split between the City & County. The City is financially responsible to pay the total debt service but will be reimbursed half (\$135,738) by the County Parks & Recreation. 15 Year Term.	\$135,738	NA



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

<b>Project</b>		<b>Project Description</b>	<b>14-15 Budget</b>	<b>Operating Budget Impact</b>
<b>13</b>	<b>Payment For Parks ESCO Flat Debt</b>	Annual ESCO bond repayment (year two of six recurring payments) for energy conservation systems including irrigation, lighting & HVAC controls at Liberty Park, Salt Lake City Cemetery, Jordan Park, Jordan River Trail, tennis bubbles, etc.	\$133,000	NA
<b>14</b>	<b>Capital Asset Management FY14-15 (CAM)</b>	Savings set aside to fund future CAM Projects. CAM projects are described as major infrastructure projects with an expense of \$5,000,000 or more, require other funding sources including bonds, grants, private & public funding, & typically have a useful life of over 5 years. CAM Debt Reductions include: Debt Service for Sales Tax Reissue \$500,00 Crime Lab Lease \$500,000	\$500,000	NA
<b>15</b>	<b>Sidewalk Rehabilitation: Proactive Sidewalk Repair FY2014-15 Citywide</b>	This project will address extreme sidewalk displacements that create barriers to accessibility or in some other way create pedestrian access route safety concerns. ADA actual need citizen requests & time sensitive sidewalk repairs will also be addressed. Design will occur in the winter of 2014/2015 with construction occurring in the 2015 construction season. \$343,000. Design \$27,400. Construction, inspection & admin \$29,600. Construction \$128,600. Design \$10,300. Construction, inspection & admin \$11,100.	\$150,000	No Additional Operating Budget Impact
<b>16</b>	<b>Bridge Maintenance Program District 1 &amp; 2</b>	There are 23 bridges in Salt Lake City with most crossing either the Jordan River or the Surplus Canal. UDOT inspects these bridges every two years & provides the City with a basic condition report. The City is responsible for performing appropriate maintenance activities based on statements in the UDOT report. City Engineering is preparing an ongoing maintenance strategy with the objective of extending the functional life of these structures & extending the time line between major repairs. The requested funds will be used to address needed repairs & routine maintenance. Design will occur in winter of 2014/2015 with construction occurring during the 2015 construction season. Construction \$128,600. Design \$10,300. Construction, inspection & admin \$11,100.	\$150,000	No Additional Operating Budget Impact
<b>17</b>	<b>Deferred Replacement Tree Planting, Citywide</b>	To purchase & plant trees on city streets & other public properties to enhance quality of life within the city.	\$50,000	No Additional Operating Budget Impact
<b>18</b>	<b>Pioneer Park Improvements, 350 South 300 West District 2</b>	To construct park improvements including restroom relocation.	\$200,000	No Additional Operating Budget Impact
<b>19</b>	<b>Fire Stations #3, 1085 Simpson Ave., &amp; #14, 1560 So. Industrial Rd. Design, Districts 2 &amp; 7</b>	To design for future construction Fire Stations #3 & #14.	\$750,400	None Design
<b>20</b>	<b>Jordan River Par 3 Park Plan, District</b>	To determine & develop plan for future use of Jordan River Par 3 Park.	\$50,000	None Design



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

<b>Project</b>		<b>Project Description</b>	<b>14-15 Budget</b>	<b>Operating Budget Impact</b>
<b>21</b>	<b>ADA Ramps/Corner Repairs FY 2014-15 Citywide</b>	To construct various ADA pedestrian ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Locations to be determined based on City's ADA Ramp Transition Plan & citywide inventory of ramp construction, need, location, citizen requests with high priority, requests from individuals with disabilities & in coordination with other CIP projects involving pedestrian access route improvements. Design will occur in winter of 2014/2015 with construction occurring during the 2015 construction season. Construction <b>\$343,000</b> . Design <b>\$27,400</b> . Construction, inspection & admin <b>\$29,600</b> .	<b>\$200,000</b>	No Additional Operating Budget Impact
<b>22</b>	<b>Sidewalk Rehabilitation: Concrete Sawing &amp; Slab Jacking FY 2014-15 Citywide</b>	To reduce tripping hazards with vertical displacements of up to 1-1/2 inches on public sidewalks through horizontal sawing cutting. Slab Jacking is & can be used in locations where excessive slope will not be created through raising the concrete elevation. All processes provide a significant cost savings over removal & replacement of concrete. Design will occur in winter of 2014/2015 with construction occurring during the 2015 construction season. Construction <b>\$166,800</b> . Design <b>\$16,000</b> . Construction, inspection & admin <b>\$17,200</b> .	<b>\$100,000</b>	No Additional Operating Budget Impact
<b>23</b>	<b>Local Street Reconstruction FY 2014-15 District 6</b>	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements & appropriate bikeway improvements as determined by the Transportation Division. Proposed Streets include Blaine Ave, WS Foothill to Dr. to ES Nevada St.; Nevada St., 2340 E Garfield Ave. to NS Redondo Ave; 1700 E, NS Logan Ave to NS 1700 So; Bryan Ave, NS Logan Ave to ES Kensington Ave; Herbert Ave, WS 1900 E to ES 1800 E; Herbert Ave, 2000 E to ES 1900 E; Chancellor Cr, E Cul-de-sac End to ES Chancellor Way; Chancellor Pl, E Cul-de-sac End to ES Chancellor Way; Laird Way, NS 1300 S to ES Foothill Dr; 2000 E, SS Michigan Ave to NS Yale Ave; 2000 E, NS Yale Ave to NS Princeton Ave. Design will occur in winter of 2014/2015 with construction occurring during the 2015 construction season. Construction <b>\$812,000</b> . Design <b>\$100,000</b> . Construction, inspection & admin <b>\$88,000</b> .	<b>\$750,000</b>	No Additional Operating Budget Impact
<b>24</b>	<b>Indiana Ave./900 South Rehabilitation Design - Redwood Rd. to 3600 West District 2</b>	Requested funding is for the design & right-of-way acquisition regarding rehabilitation of major west side arterial street. <b>\$300,000</b> was approved in Impact Fees for this project in the 2011/2012 fiscal year. This funding request is to meet the required "other funding sources" match regarding the use of Impact Fees. Funding not required in the design phase will be banked until enough funding is available to start construction. Construction elements include pavement restoration, curb & gutter, drainage improvements, & upgrades to traffic flow characteristics. Design will start in the winter of 2014. A construction time frame will be determined when a construction cost estimate is completed. <b>\$300,000</b> was allocated during the FY11-12 from Impact Fee Funds. Design <b>\$300,000</b> .	<b>\$300,000</b>	No Additional Operating Budget Impact



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

<b>Project</b>		<b>Project Description</b>	<b>14-15 Budget</b>	<b>Operating Budget Impact</b>
<b>25</b>	<b>Jordan &amp; Salt Lake City Canal Trail, 800 So., Elgin Ave.</b>	To design & construct the Jordan & Salt Lake City Canal Trail, within the canal corridor or on adjacent roadways, between 800 South & Elgin Ave. (approximately 3000 South), as described in the Jordan & Salt Lake City Canal Trail Feasibility Study. Construction <b>\$731,775</b> . Engineering Fees <b>\$73,178</b> . Construction, inspection & admin <b>\$36,589</b> . Contingency <b>\$109,766</b> .	<b>\$74,000</b>	Probable Annual Impact of <b>\$10,700</b>
<b>26</b>	<b>Traffic Signal Upgrades Districts 4, 5 &amp; 7</b>	This project will remove the existing traffic signal equipment that has reached the end of its useful life, including steel poles, span wire, signal heads, & traffic signal loops & will upgrade the intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, & left turn phasing, as needed. <b>Installation</b> of upgraded signals often leads to improvements in detection for autos & bicycles, as well as pedestrian upgrades. Proposed locations include West Temple/1700 So; 500 E/2700 So.; 200 E/800 So; 300 E/1700 So; 900 E/1300 So; 200 E/700 So. Construction <b>\$756,000</b> . Engineering Fees <b>\$108,000</b> . Construction, inspection & admin <b>\$27,000</b> . Contingency <b>\$81,000</b> .	<b>\$360,000</b>	Probable Annual Impact of <b>\$440</b>
<b>27</b>	<b>Pedestrian Safety Devices Citywide</b>	These funds will be used for the installation of pedestrian safety devices throughout the city. Pedestrian safety devices such as <b>HAWK's</b> , flashing warning lights at crosswalks, pedestrian refuge islands, improved signalized pedestrian crossings & new or improved pavement markings are examples of the safety devices that could be installed. The update to the city's Bicycle & Pedestrian Master Plan that is currently underway will help identify projects for these funds. Construction <b>\$450,000</b> . Engineering Fees <b>\$15,000</b> . Design Fees <b>\$20,000</b> . Construction, inspection & admin <b>\$15,000</b> .	<b>\$450,000</b>	No Additional Operating Budget Impact
<b>28</b>	<b>Glendale Park Design &amp; Engineering, 1375 W 1700 So.</b>	Funding to hire a consulting firm to design & create construction bid documents for the Glendale park renovation using the current Glendale Park Master Plan. <b>Improvements</b> could include playground, picnic/shade areas, walkways, volleyball/bocce, neighborhood green space, pickle ball, parking to support new park improvements, riparian corridor restoration & boat launch, landscape buffers to water park, general landscaping/irrigation & signage.	<b>\$140,000</b>	None Design
<b>29</b>	<b>Cemetery N Street Rest Room, 240 North "N" Street District 3</b>	CIP funds will be used to build a new restroom to replace the existing west restroom. The existing N Street restroom is currently unusable because of a leaking mainline pipe underneath the building which is not repairable. The N Street restroom was the only restroom available for use in the winter & was used by police, fire, streets personnel day or night while using the fueling island. Currently there are no Public Restrooms available for Cemetery Visitors during the winter months. Construction <b>\$350,000</b> .	<b>\$350,000</b>	No Additional Operating Budget Impact
<b>30</b>	<b>Urban Forestry Management Plan Phase II Citywide</b>	To continue the verification of existing forest needs assessment/inventory of the City's urban forest, which will include geodata point/picture, zone, public tree, private tree, species, diameter, health condition, water & evapotranspiration, service level, site attributes & available planting space. Phase I is complete.	<b>\$100,000</b>	None Plan





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

<b>Project</b>		<b>Project Description</b>	<b>14-15 Budget</b>	<b>Operating Budget Impact</b>
<b>31</b>	<b>Missing Sidewalk Installation Program Citywide</b>	To facilitate an inventory to determine the overall installation of missing sidewalk & establish a program to prioritize & start construction of the missing sidewalk sections. GF would be used to facilitate inventory & <b>Impact</b> Fee funds would be used for construction. The inventory would occur in the winter & spring of 2015 with construction occurring in the summer & fall of 2015. <b>Impact</b> Fees would be used for the actual construction of the needed improvements.	\$50,000	None Inventory
<b>32</b>	<b>University to Downtown Bikeway, 300 So. 600 W to University St. Districts 4 &amp; 6</b>	To fund a portion of the University to Downtown Bikeway project. The entire bikeway is proposed between 600 West & University Street on the East. Funding is being requested to augment funds that have been previously allocated for the western sections, through the downtown area, & will be used to complete the portion east of the Central Business District. This low-stress bikeway may use physically separated cycle tracks (uphill & flatter portions) combined with marked shared lanes (downhill), & may include bicycle traffic signals at key intersections. Construction <b>\$200,000</b> . Design Fees <b>\$20,000</b> . Construction, inspection & admin <b>\$10,000</b> . Contingency <b>\$30,000</b> .	\$240,000	Probable Annual Maintenance of \$7,000
<b>33</b>	<b>Parks &amp; Public Lands System Wide Needs Assessment, Citywide</b>	To hire a consulting firm to complete a system wide needs assessment for the Parks & Public Lands Program.	\$150,000	None Needs Assessment
<b>34</b>	<b>City Sponsored Child Care Facility, 261 E. 500 So. District 4</b>	To set aside funding while the City investigates requirements for creating a child care facility. This budget includes a remodel of leased retail space on Library Square to relocate Youth & Family Services. It also includes what we believe are the regulatory renovations in the Youth & Family Services building located at 210 East 600 South to accommodate a Day Care Facility designed to State Child Care regulatory standards. CIP funding will be used for moving & Capital <b>Investment</b> only. No programming costs. Construction <b>\$184,275</b> . Engineering Fees <b>\$4,307</b> . Design <b>\$26,215</b> . Construction, inspection & admin <b>\$16,478</b> . Contingency <b>\$18,275</b> .	\$250,000	To Be Determined
<b>35</b>	<b>Parleys Historic Nature Park Restoration Phase II, 2760 S. 2700 E. District 7</b>	To construct improvements of the riparian restoration in the central & eastern parts of Parley's Creek within PHNP & provide improvements to the eastern creek access area. Construction <b>\$324,000</b> . Engineering Fees <b>\$40,000</b> . Contingency <b>\$36,000</b> .	\$300,000	No Additional Operating Budget Impact
<b>36</b>	<b>ADA Park Playground Surface Replacement Districts 5 &amp; 6</b>	To remove & replace existing pored in place playground surfaces at Sunnyside, 1600 E 800 So; Davis, 916 S 2000 E; & Inglewood, 1159 S. McClelland, with ADA compliant rubber tile, fibar woodchips. Construction <b>\$130,000</b> . Contingency <b>\$40,000</b> .	\$150,000	Probable Annual \$1,000
<b>37</b>	<b>Poplar Grove, 800 S Emery St ADA Playground Improvements District 2</b>	To provide ADA playground improvements/upgrades to include playground equipment, area surfacing, access ramp, curbing walls around play area & associated landscaping & irrigation system upgrades as necessary. Construction <b>\$100,000</b> . Contingency <b>\$50,000</b> .	\$150,000	No Additional Operating Budget Impact



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

<b>Project</b>		<b>Project Description</b>	<b>14-15 Budget</b>	<b>Operating Budget Impact</b>
<b>38</b>	<b>City Cemetery Master Plan, Phase II, 200 North &amp; "N" Street District 3</b>	To complete a comprehensive study of the buildings & the office/residence; Emergency Management criteria & approach; cemetery operations & financial based projection; prepare a financial projection based on current prices & budgets for proposed required improvements; propose possible new facility layout scenarios & new inventory items to improve cemetery performance. Construction \$300,000.	\$250,000	None Plan
<b>39</b>	<b>City to University Bikeways &amp; Bikeways Citywide - Close the Gaps Districts 4 &amp; 6</b>	To provide the City's portion of funding to close the gaps between City streets & UDOT/University rights of way, completing key connections identified in 2011 as part of the University of Utah Bicycle Master Plan. Connections may include: Federal Way (S Temple to 1450 E) shared lane markings; North Campus Drive crossings/ intersection modifications at Penrose & Federal Heights Dr. A similar approach will be used on City bikeways, to close key gaps – including restriping at intersections to improve bikeway connections. Construction \$77,000. Design Fees \$7,700. Construction, inspection & admin \$3,800. Contingency \$11,500.	\$85,000	
<b>40</b>	<b>300 &amp; 400 North, 400 to 500 West Transmodal Study District 1</b>	Funding to conduct an intermodal study on the safety of the 300 & 400 North, 400 & 500 West travel routes, looking at potential risks to pedestrians or bicyclist.	\$75,000	
<b>41</b>	<b>Cost Overrun Fund</b>	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$41,473	NA
<b>Subtotal - General Fund Projects</b>			<b>\$14,929,655</b>	
<b>Other Fund Project</b>				
<b>1</b>	<b>County's portion of the SLC Sports Complex (Steiner East) ESCO Debt Service Payment Guardsman Way</b>	Annual ESCO Debt payment for the SLC Sports Complex. The agreement between the City & County states that the County will operate the facility & that all capital investments over \$5,000 will be equally split between the City & County. The City is financially responsible to pay the total debt service but will be reimbursed half (\$135,738) by the County Parks & Recreation. This is the County's portion of the agreement. 15 Year Term.	\$135,738	NA
<b>Subtotal - Other Fund Projects</b>			<b>\$135,738</b>	
<b>Projects Contingent on New Property Tax Growth</b>				
<b>1</b>	<b>Public Facilities CIP On-Going Deferred Maintenance</b>	To fund on-going Deferred Maintenance that will be used for a variety of projects under 50k & over 5k. Approximately 20% of funding will be used to replace inefficient lighting, HVAC & controls.	\$120,000	NA
<b>2</b>	<b>Parks &amp; Public Lands Deferred Maintenance</b>	The PPL ongoing Deferred Maintenance Fund will be used for a variety of projects under \$50k & over \$5k. The Public Services Director suggest that a percentage of CIP each year be directed to PPL deferred maintenance projects on an ongoing basis.	\$120,000	NA



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

<b>Project</b>		<b>Project Description</b>	<b>14-15 Budget</b>	<b>Operating Budget Impact</b>
<b>3</b>	<b>Local Street Reconstruction FY 2014-15 District 6</b>	To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter & drainage improvements & appropriate bikeway improvements as determined by the Transportation Division. Proposed Streets include Blaine Ave, WS Foothill to Dr. to ES Nevada St.; Nevada St., 2340 E Garfield Ave. to NS Redondo Ave; 1700 E, NS Logan Ave to NS 1700 So; Bryan Ave, NS Logan Ave to ES Kensington Ave; Herbert Ave, WS 1900 E to ES 1800 E; Herbert Ave, 2000 E to ES 1900 E; Chancellor Cr, E Cul-de-sac End to ES Chancellor Way; Chancellor Pl, E Cul-de-sac End to ES Chancellor Way; Laird Way, NS 1300 S to ES Foothill Dr; 2000 E, SS Michigan Ave to NS Yale Ave; 2000 E, NS Yale Ave to NS Princeton Ave. Deign will occur in winter of 2014/2015 with construction occurring during the 2015 construction season. Construction <b>\$812,000</b> . Design <b>\$100,000</b> . Construction, inspection & admin <b>\$88,000</b> .	\$170,000	No Additional Operating Budget Impact
<b>4</b>	<b>Percent for Art</b>	To provide enhancements such as decorative pavement, railings, sculptures & other works of art.	\$140,000	
<b>5</b>	<b>Cost Over-run</b>	To fund unexpected project cost over-runs.	\$31,543	
<b>Subtotal - New Property Tax Growth Fund Projects</b>			<b>\$581,543</b>	
<b>Class "C" Fund CIP Projects</b>				
<b>1</b>	<b>Class "C" Fund Street Pavement Overlay &amp; Preservation FY2014/2015 - Citywide</b>	To provide asphalt & concrete overlay & other surface treatments to street pavements as selected by determined by Pavement Management System based on condition & need. Other improvements include ADA pedestrian ramps, sidewalk, curb, gutter repair & design as needed. Approx <b>\$20,000</b> will be used for specialized pavement surface treatments including high density mineral bond seals, to improve pavement performance & longevity. Proposed locations include 1700 S, ES 1800 E to WS 1700 E; 1700 S, WS 1900 E to ES 1800 E; 2100 E, SS Hollywood Ave to NS 2100 S; 2500 E, SS Blaine Ave to NS Redondo Ave; 2500 E, SS Redondo Ave to NS 2100 S; Alton Way, SS Crestview Dr to NS Oquirrh Dr; Millicent Dr, WS Vista View Dr to NS Crestview Dr; Stansbury Way, SS Crestview Dr to 1140 S; Downtown Ave, WS 2000 E to ES 1900 E; Ramona Ave, WS 2000 E to ES 1900 E; Yuma St, SS Wilson Ave to NS Westminster Ave; 1800 E, NS-WL Garfield Ave to NS Ramona Ave; Blaine Ave, WS Monte Vista Cr, to ES 1700 E; Hollywood Ave, WS 2000 E to ES 1900 E; Monte Vista Cr, NS Blaine Ave to SS Wilson Ave; Wilson Ave, WS Monte Vista Cr to ES 1700 E; Westminster Ave, WS 1900 E to ES 1800 E; Devonshire Dr, SS Lancaster Dr to SS Sunset Oaks Dr. Construction <b>\$840,300</b> . Design <b>\$100,000</b> . Construction inspection & admin <b>\$59,700</b> .	\$1,000,000	No Additional Operating Budget Impact



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

<b>Project</b>		<b>Project Description</b>	<b>14-15 Budget</b>	<b>Operating Budget Impact</b>
<b>2</b>	<b>Class "C" Fund Concrete Streets Rehabilitation FY2014/2015 - Citywide</b>	To provide construction rehabilitation to deteriorated concrete streets Citywide. <b>Improvements</b> to include slab replacement, grinding, resurfacing & joint repair. Proposed locations include 200 W & So. Temple; Sunnyside Arapleen <b>Intersection</b> ; I-215 & California Ave. Construction \$170,400. Design \$14,500. Construction, inspection & admin \$15,100.	\$200,000	No Additional Operating Budget Impact
<b>3</b>	<b>Class "C" Fund 700 South Reconstruction Phase 6 - 700 So., 4600 West to 5400 West</b>	Using both Class "C" & <b>Impact</b> Fee funds, to construct Phase 6 of street improvements to include major storm drain, street & railroad crossing improvements, reconfiguration of 1 east/west vehicle travel lane, center turn lane, bike lanes, & upgrades to traffic flow characteristics. The Class "C" portion of funding represents the needed amount that is not <b>Impact</b> Fee eligible. Construction \$2,570,000. Construction, inspection & admin \$221,000.	\$1,200,000	No Additional Operating Budget Impact
<b>Subtotal - Class "C" Fund Projects</b>			<b>\$2,400,000</b>	
<b>Impact Fee Fund CIP Projects</b>				
<b>1</b>	<b>Impact Fee Fund Fire Stations #3, 1085 Simpson Ave., &amp; #14, 1560 So. Industrial Rd, Design</b>	To design for future construction Fire Station #3 at 1085 Simpson Ave., & Fire Station #14 at 1560 So. Industrial Road.	\$369,600	None Design
<b>2</b>	<b>Impact Fee Fund Missing Sidewalk Installation Program</b>	To facilitate an inventory to determine the overall installation of missing sidewalk & establish a program to prioritize & start construction of the missing sidewalk sections. GF would be used to facilitate inventory & <b>Impact</b> Fee funds would be used for construction. The inventory would occur in the winter & spring of 2015 with construction occurring in the summer & fall of 2015. <b>Impact</b> Fees would be used for the actual construction of the needed improvements.	\$100,000	None Inventory
<b>3</b>	<b>Impact Fee Fund 700 South Reconstruction Phase 6 - 700 So., 4600 West to 5400 West</b>	Using both Class "C" & <b>Impact</b> Fee funds, to construct Phase 6 of street improvements to include major storm drain, street & railroad crossing improvements, reconfiguration of 1 east/west vehicle travel lane, center turn lane, bike lanes, & upgrades to traffic flow characteristics. The Class "C" portion of funding represents the needed amount that is not <b>Impact</b> Fee eligible. Construction \$2,570,000. Construction, inspection & admin \$221,000.	\$1,591,000	No Additional Operating Budget Impact
<b>Subtotal - Impact Fee Fund</b>			<b>\$2,060,600</b>	
<b>CDBG Fund CIP Projects</b>				
<b>1</b>	<b>ADA - Physical Access Ramps CDBG Eligible Areas</b>	To construct various ADA pedestrian access ramps & related repairs to corners & walkways including sidewalk, curb, gutter & drainage improvements in CDBG income eligible areas. Engineering, design, contract admin & inspection \$49,800. Supports City's sustainability efforts.	\$350,000	No Additional Operating Budget Impact



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

<b>Project</b>		<b>Project Description</b>	<b>14-15 Budget</b>	<b>Operating Budget Impact</b>
<b>2</b>	<b>Deteriorated Sidewalk Replacement CDBG Eligible Areas</b>	To replace deteriorated & defective sidewalk in CDBG income eligible areas to improve pedestrian access & walkability. Engineering design, contract admin & inspection \$49,800. Supports City's sustainability efforts.	\$350,000	No Additional Operating Budget Impact
<b>3</b>	<b>Ron Heaps Park Memorial - 256 Herbert Ave.</b>	To partially fund artist commission & supplies for a public monument/art piece to be installed at the park entrance.	\$22,500	No Additional Operating Budget Impact
<b>4</b>	<b>Redwood Meadows Park Rehabilitation Phase I - 1768 W. 400 North</b>	To remove & replace existing brick walls with decorative security fencing, new decorative concrete walkways, benches, landscape improvements & security lighting.	\$412,960	No Additional Operating Budget Impact
<b>5</b>	<b>Youth and Family Ottinger Hall Improvements - 233 N. Canyon Rd.</b>	Facility improvements including installation of energy efficient lighting, security cameras, recording devices, & alarm system.	\$84,124	No Additional Operating Budget Impact
<b>6</b>	<b>Youth and Family Liberty Park Improvements - 1040 So. 600 E.</b>	Facility improvements including upgrades to lighting, HVAC, & electrical, installation of security cameras/alarm system, & new windows & doors.	\$50,000	No Additional Operating Budget Impact
<b>7</b>	<b>Youth and Family Fairmont Park Improvements - 1040 E. Sugarmont Dr.</b>	Facility improvements including upgrades to lighting, HVAC & electrical, installation of security cameras/alarm system, reconstruction of exterior paving, & upgrades to kitchen & food prep area.	\$30,000	No Additional Operating Budget Impact
<b>8</b>	<b>SLC Percent for Art CDBG Eligible Areas</b>	Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, & other works of art.	\$32,000	No Additional Operating Budget Impact
<b>9</b>	<b>CDBG Cost Over run</b>	Funding set aside to cover unanticipated CDBG CIP cost overruns of funded projects.	\$50,000	No Additional Operating Budget Impact
<b>Subtotal - CDBG Fund Projects</b>			<b>\$1,381,584</b>	
<b>Total General Fund/Other Fund/New Property Tax Fund/Class "C" Fund/Impact Fee Fund/CDBG Fund Capital Improvement Projects</b>			<b>\$21,489,120</b>	
<b>CIP Funding Sources</b>				
<b>1</b>	<b>On-Going General Fund</b>	On-going General Fund revenue received in FY 2014-15.	\$14,929,655	NA
<b>2</b>	<b>New Growth Property Tax Revenue</b>	Property Tax Revenue related to new growth.	\$581,543	
<b>3</b>	<b>Class "C" CIP Fund</b>	State gas tax funds utilized for street CIP projects.	\$2,400,000	NA
<b>4</b>	<b>Impact Fee Fund</b>	Impact Fee funds appropriated for Impact Fee eligible Projects.	\$2,060,600	NA
<b>5</b>	<b>CDBG CIP Fund</b>	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$1,381,584	NA
<b>6</b>	<b>Other/County Funding Source</b>	County's portion of ESCO payment for Steiner East Sports Complex on \$4.3 million bond.	\$135,738	NA
<b>Total CIP Funding Sources</b>				
<b>Total General Fund/Other Fund/New Property Tax Fund/Class "C" Fund/Impact Fee Fund/CDBG Fund Capital Improvement Projects</b>			<b>\$21,489,120</b>	



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

<b>Project</b>		<b>Project Description</b>	<b>14-15 Budget</b>	<b>Operating Budget Impact</b>
<b>Surplus Land Fund</b>				
<b>1</b>	<b>Surplus Land</b>	Transfer from Surplus Land Fund 83-81000 to general fund.	\$100,000	NA
<b>Subtotal - Surplus Land Fund Projects</b>			<b>\$100,000</b>	
<b>Redevelopment Agency of Salt Lake City - Central Business District Fund</b>				
<b>1</b>	<b>Delta Center</b>	Recurring debt service obligation for the construction of Energy Solutions Arena.	\$7,385,000	NA
<b>2</b>	<b>Arena &amp; Salt Palace Debt Service</b>	Recurring debt service obligation for debt originally issued for Delta Center construction & Salt Palace expansion.	\$1,260,962	NA
<b>3</b>	<b>FQF Debt Service</b>	Recurring debt service obligation through Interlocal Agreement with Salt Lake City Corporation. This obligation will be paid in full after final annual payments are made from the 2014 tax year (2014-2015 fiscal year).	\$1,749,563	NA
<b>4</b>	<b>Steiner Ice Sheet</b>	Recurring debt service obligation through Interlocal Agreement with Salt Lake City Corporation.	\$2,811,362	NA
<b>5</b>	<b>School District Contract #1</b>	Recurring contractual obligation for the duration of the Delta Center debt service obligation.	\$390,000	NA
<b>6</b>	<b>School District Contract #2</b>	Recurring contractual obligation for the duration of the Arena/Salt Palace Debt Service obligation.	\$1,093,498	NA
<b>7</b>	<b>School District Contract #3</b>	Recurring contractual obligation for the duration of the FQF Debt Service obligation.	\$437,391	NA
<b>8</b>	<b>School District Contract #4</b>	Recurring contractual obligation for the duration of the 500 West Park Blocks debt service obligation.	\$1,124,545	NA
<b>9</b>	<b>Improvements to Regent Street</b>	Funding for activities that focus on implementation of Regent Street Improvements	\$836,327	None
<b>10</b>	<b>Gallivan Avenue Branding</b>	Funding for design & implementation of improvements to Gallivan Avenue & plaza to support the revitalization & activation of retail spaces.	\$82,145	None
<b>11</b>	<b>Downtown Streetcar</b>	Funding the hiring of a convention hotel consultant to advise Salt Lake City & Salt Lake County on the financing & development of a 800-1000 room headquarters hotel, & preparation of an RFP to solicit development teams for the project.	\$200,000	None
<b>Subtotal - RDA Central Business District Fund Projects</b>			<b>\$17,370,793</b>	
<b>Redevelopment Agency of Salt Lake City - Sugar House Funds</b>				
<b>1</b>	<b>Street Connection to S-Line</b>	To complete public infrastructure projects associated with the S-Line.	\$200,000	None
<b>2</b>	<b>Enhance Development of S-Line Corridor</b>	To support the community & economic development of the S-Line corridor.	\$602,000	None
<b>Subtotal - RDA Sugar House Fund Projects</b>			<b>\$802,000</b>	





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

<b>Project</b>		<b>Project Description</b>	<b>14-15 Budget</b>	<b>Operating Budget Impact</b>
<b>Redevelopment Agency of Salt Lake City - West Temple Gateway Fund</b>				
<b>1</b>	<b>Central 9th Development</b>	To foster the creation of a neighborhood center around the 900 So. TRAX Station, build on existing neighborhood assets, support economic diversity in the area & advance sustainable development patterns.	\$130,000	None
<b>2</b>	<b>West Montrose Development</b>	To plan & develop the West Montrose project area.	\$63,116	None
<b>3</b>	<b>Downtown Streetcar</b>	Upgrade and/or construct public infrastructure & amenities.	\$10,000	None
<b>4</b>	<b>People's Portable Garden</b>	Funding for garden improvements, operating expenses, & to address costs related to potential relocation of the garden.	\$16,000	None
<b>5</b>	<b>Public Art</b>	To provide public art within the project area.	\$10,000	None
<b>Subtotal - RDA West Temple Gateway Fund Projects</b>			<b>\$229,116</b>	
<b>Redevelopment Agency of Salt Lake City - West Capitol Hill Fund</b>				
<b>1</b>	<b>300 West Street Improvements - Phase II</b>	Funding for design & construction of improvements to 300 West Street to enhance the visual qualities of this street as a significant gateway into the City & mitigate the barrier that this street imposes through the neighborhood.	\$304,365	None
<b>Subtotal - RDA West Capitol Hill Fund Projects</b>			<b>\$304,365</b>	
<b>Redevelopment Agency of Salt Lake City - North Temple Fund</b>				
<b>1</b>	<b>"North Temple Dazzle"</b>	To engage in redevelop activities that complement the new Airport light rail line, & revitalize the North Temple Corridor & surrounding neighborhoods by pursuing one or more catalytic projects to help spur the transformation of the corridor.	\$20,000	None
<b>2</b>	<b>Housing Infill Development</b>	As funding allows, engage in strategic acquisitions of distress properties to remove blight & create transit-oriented & residential developments that will result in neighborhood stabilization & economic growth.	\$15,585	None
<b>Subtotal - RDA North Temple Fund Projects</b>			<b>\$35,585</b>	
<b>Redevelopment Agency of Salt Lake City - Depot District Fund</b>				
<b>1</b>	<b>Intermodal Hub Strategy Implementation</b>	To continue implementation of the Intermodal Hub Development Strategy, including preparing RDA-owned properties for disposition, design & construction of surrounding streets & infrastructure, & development of shared parking structures.	\$591,274	None
<b>2</b>	<b>Public Market</b>	Funding for the Downtown Alliance's design & construction of a year-round public market near the Intermodal Hub.	\$100,000	None
<b>3</b>	<b>Downtown Streetcar</b>	To support the development of public infrastructure, including streets & public spaces, to incentivize private development & investments in the Depot District	\$100,000	None
<b>Subtotal - RDA Depot District Fund Projects</b>			<b>\$791,274</b>	



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

<b>Project</b>		<b>Project Description</b>	<b>14-15 Budget</b>	<b>Operating Budget Impact</b>
<b>Redevelopment Agency of Salt Lake City - Granary District Fund</b>				
<b>1</b>	<b>400 West Street Improvements</b>	Funding for design & construction of improvements to accommodate current & future development, including reconstruction of 400 West street, curb & gutter installation, utility upgrades, street lighting installation, & fixed rail transportation.	\$115,775	None
<b>Subtotal - RDA Granary District Fund Projects</b>			<b>\$115,775</b>	
<b>Redevelopment Agency of Salt Lake City - City Wide Housing Fund</b>				
<b>1</b>	<b>Salt Lake City Housing Trust Fund</b>	To address funding gaps in housing types identified by the Housing Assessment report, develop affordable housing options in partnership with developers, & coordinate the design of Quiet Zone improvements to the Westside of Salt Lake City.	\$899,902	None
<b>Subtotal - RDA City Wide Housing Fund Projects</b>			<b>\$899,902</b>	
<b>Redevelopment Agency of Salt Lake City - Program Income Fund</b>				
<b>1</b>	<b>Revolving Loan Fund</b>	To be used as a long term incentive program for all project areas.	\$256,053	NA
<b>2</b>	<b>400 West Street Improvements</b>	Funding for design & construction of improvements to accommodate current & future development, including reconstruction of 400 West street, curb & gutter installation, utility upgrades, street lighting installation, & fixed rail transportation.	\$519,865	None
<b>Subtotal - RDA Program Income Fund</b>			<b>\$775,918</b>	
<b>Total Redevelopment Agency of Salt Lake City Fund</b>			<b><u>\$21,324,728</u></b>	
<b>Salt Lake City Department of Airports - Enterprise Fund</b>				
<b>1</b>	<b>Concourse &amp; Terminal Renovation – Phase 1</b>	This project is the first in a series of projects that will rehabilitate & renovate the concourses, connectors, & pedestrian bridges connecting the parking garage to the terminals. Work in this phase will be focused on Concourse A & the pedestrian bridges. Work will include renovating & updating floor & wall finishes, upgrading HVAC equipment & controls, remodeling restrooms, & upgrading communications/data infrastructure.	\$9,150,940	Minimal
<b>2</b>	<b>Airport Operations Center &amp; CCF</b>	This project will renovate & remodel an existing Airport building to provide the required office & ancillary space for the Airport Operations staff. This building will accommodate all of the Airport Operations Division's needs & consolidates all Operations staff in one building with room for future expansion if needed.	\$9,058,000	Minimal
<b>3</b>	<b>Replace Boiler 4</b>	This project will replace boiler number 4 in the Airport's central utility plant with a new energy efficient steam boiler. Work will include demolition, piping, pumps, & controls.	\$843,000	Minimal
<b>4</b>	<b>Restroom Renovations - Operational</b>	This project will provide planning, programming, & design services necessary to renovate operational (non-public) restrooms located throughout the airport campus.	\$566,000	Minimal



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

<b>Project</b>		<b>Project Description</b>	<b>14-15 Budget</b>	<b>Operating Budget Impact</b>
<b>5</b>	<b>Roof Replacements</b>	This project will replace existing membrane roofs on portions of TU1, Concourse C, Concourse D, & the B-C Connector. Work will include removal of the existing roofing membrane, installation of new roofing membrane, flashings, & other appurtenances. The roofs to be replaced are over 20 years old.	\$1,314,000	Minimal
<b>6</b>	<b>IAB 2 UPS Units Replace</b>	This project will replace the 150 KW uninterruptible power supply (UPS) system located in the <b>International Arrivals Building (IAB or International Terminal)</b> .	\$158,000	Minimal
<b>7</b>	<b>Delaminated/Rusted Exterior Panels</b>	This project will investigate methods to repair & /or replace delaminating exterior metal wall panels on the concourses & terminals. Certain panels on Concourse D & the B-C Connector will be repaired & /or replaced.	\$100,000	Minimal
<b>8</b>	<b>Technical Systems Camera Views</b>	This project will install new CCTV cameras as necessary for identified areas where there are insufficient cameras to provide the required views that are of concern to airport tenants & operational staff.	\$315,000	Minimal
<b>9</b>	<b>Concourse C Main Power Feed Improvements</b>	This project will provide a new main power feed to Concourse C. Work will include electrical duct bank modifications, new electrical distribution panels, & new electrical equipment provided by the local utility company, Rocky Mountain Power.	\$150,000	Minimal
<b>10</b>	<b>Restroom Renovations - Operational (Design)</b>	This project will provide planning, programming, & design services necessary to renovate operational (non-public) restrooms located throughout the airport campus. This project will focus on the restrooms in Building NS-5 in the North Support area of the campus.	\$69,000	None
<b>11</b>	<b>PCC Pavement Joint Seal Program</b>	This project is part of an ongoing program to repair & reseal the joints in the portland cement concrete (PCC) pavement at various locations throughout the airfield. Work will include removal of the existing joint seal material, cleaning of the joints, repairs to spalled or damaged concrete panels along the joints as needed, & resealing the concrete joints.	\$500,000	None
<b>12</b>	<b>Apron Reconstruction East of Spots 3 &amp; 4</b>	This project will reconstruct a portion of the concrete apron between the existing service road & Taxiway H between spots 3 & 4. Work will include demolition & removal of the existing concrete pavement, excavation, stabilization of the underlying subgrade, construction of new portland cement concrete pavement, & miscellaneous airfield lighting adjustments.	\$3,199,000	None
<b>13</b>	<b>Snow Chemical Storage</b>	This project will construct a new building that will be used for the storage & loading of airfield solid anti-icing chemical. The preferred location for the snow chemical storage building will be in the North Support area of the campus just west of the new Snow Equipment Storage Building.	\$1,817,000	Minimal



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

<b>Project</b>		<b>Project Description</b>	<b>14-15 Budget</b>	<b>Operating Budget Impact</b>
<b>14</b>	<b>Concourse B Apron Reconstruction</b>	This project will reconstruct concrete apron pavement on the east side of Concourse B abeam gates B1, B3, B5, B7, & B9. Work will include demolition & removal of the existing concrete pavement, excavation, stabilization of the underlying subgrade, construction of new portland cement concrete pavement, & miscellaneous airfield lighting adjustments.	\$7,028,000	None
<b>15</b>	<b>Vehicle Gate 22 Relocation</b>	This project will relocate the vehicle gate arms & card readers at Vehicle Gate 22 to place them in the proper position for drivers to access the card readers without crossing over into the oncoming lanes of traffic. Work will include installation of concrete divider islands, installation of new card readers & vehicle gate arms, widening of the asphalt pavement to provide a pullout lane for vehicle inspections, installation of new detector loops, & miscellaneous electrical work.	\$150,000	Minimal
<b>16</b>	<b>Airfield Lighting Wiring Rehabilitation Phase I</b>	This project is the first in a series of projects to rehabilitate & upgrade the airfield lighting conductors as part of a multi-year program. Work will include removal & replacement of existing underground lighting conductors, connectors, isolation transformers, & lighting controls.	\$500,000	None
<b>17</b>	<b>Taxiway S Pavement Reconstruction</b>	This project will reconstruct the outer concrete pavement panels & shoulders on Taxiway S. Work will include demolition of existing concrete pavement, excavation of the existing asphalt shoulder, placement of engineered fill, placement of new econocrete base course, placement of new portland cement concrete paving, new asphalt shoulder paving, pavement marking, & installation of new taxiway edge lights.	\$4,685,000	None
<b>18</b>	<b>FedEx Relocation CASS System</b>	This project will fund SLCDA security equipment, connectivity, & infrastructure required to provide SLCDA CASS to the new FedEx building.	\$200,000	Minimal
<b>19</b>	<b>Glycol Reclamations Plant Land Application Site Replace Center Pivots</b>	This project will upgrade & expand the existing center pivot irrigation systems to increase the capacity for land applying aircraft deicing fluid entrained storm water & process wastewater.	\$160,000	Minimal
<b>20</b>	<b>SVRA - Security Fence Replacement</b>	This project will replace the existing six-foot (6') high chain link perimeter security fence with new eight-foot (8') high chain link fencing. The new fence will also include three strands of barbed wire on top of the chain link. Work will also include demolition of the existing fencing.	\$750,000	Minimal
<b>21</b>	<b>SVRA - Taxilane Rehabilitation</b>	This project will resurface the aprons that provide access to the existing T-hangars & shade hangars at the South Valley Regional Airport. The aprons in this project are those constructed before 1995. The surface will be cold milled to a depth of 3 inches & repaved with new bituminous surface course material.	\$1,159,000	None



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

<b>Project</b>		<b>Project Description</b>	<b>14-15 Budget</b>	<b>Operating Budget Impact</b>
<b>22</b>	<b>SVRA - Apron Pavement Rehabilitation</b>	This project will reconstruct the old asphalt/concrete apron at the South Valley Regional Airport. The apron in this project was originally paved with concrete & later overlaid with asphalt. Work will include removing the existing asphalt surface by cold milling to the top of the old concrete (approx depth of 3 inches), excavating the underlying concrete, & stabilizing the subgrade as necessary. New engineered fill material will be placed & a new 5-inch thick asphalt surface course will be placed.	\$831,000	None
<b>23</b>	<b>SVRA - Runway &amp; Taxiway Overlay</b>	This project will consist of planning & environmental activities in preparation for a future asphalt overlay of Runway 16-34 & Taxiway A at South Valley Regional Airport (SVRA).	\$4,166,000	None
<b>24</b>	<b>TVY - Infrastructure Improvements</b>	This project will provide for development of culinary water & sanitary sewer infrastructure at Tooele Valley Airport (TVY).	\$1,477,000	Minimal
<b>25</b>	<b>TVY - Equipment Storage Building</b>	This project will provide for development of an equipment storage building at Tooele Valley Airport to replace the existing Sprung Structure that has been used for this purpose over the last twenty years. The Sprung Structure will be replaced with a pre-engineered metal building approximately five thousand square feet in size.	\$657,000	Minimal
<b>26</b>	<b>Overlay Entrance / Exit Roads</b>	This project is part of a continuing program to maintain the Airport's infrastructure. The project will consist of the sign services for the future asphalt overlay of the main entrance & exit roads of the terminal area of the airport campus. A major component of the design effort will be to develop detailed phasing plans to maintain traffic flow to & from the terminals during construction.	\$3,813,000	None
<b>27</b>	<b>Roadway Signage</b>	This project will provide enhancements to the roadway signage leading into the terminal area. Work will include installation of new freestanding directional signage as well as modifications to existing overhead signs on the airport's inbound roadway system.	\$150,000	Minimal
<b>28</b>	<b>Carwash Rebuild</b>	This project will rehabilitate & upgrade the carwash equipment in the North Support area used by SLCDCA to wash its vehicle fleet. Work will include replacement of plumbing, pumps, motors, nozzles, & sensors in the carwash equipment.	\$284,000	Minimal
<b>29</b>	<b>Fiber Run NS12 to Police Training Facility</b>	This project will provide additional fiber optic cabling from the IT node at the NS-12 support building to the Police Training Facility. Work will include installation & testing of new single mode fiber optic cable along with all required appurtenances.	\$38,000	None
<b>30</b>	<b>Convenience Store Site Improvements</b>	This project will include the design & construction of required infrastructure improvements for a future convenience store concession to provide fueling & various sundries for purchase by the traveling public as they enter the airport.	\$1,459,000	None



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

<b>Project</b>		<b>Project Description</b>	<b>14-15 Budget</b>	<b>Operating Budget Impact</b>
<b>31</b>	<b>Asphalt Overlay Program - Phase 9</b>	This project is the ninth phase of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt overlay, & minor drainage corrections to prolong the service life of the Airport's pavement. The primary areas to be overlaid in this project will be miscellaneous roads & parking lots throughout the airport campus.	\$680,000	Minimal
<b>32</b>	<b>Fiber Run 2200 North to North Vault</b>	This project is a major phase in the implementation of a complete fiber optic data transmission system at the airport. This project will take fiber from 2200 West along 2200 North to the North Vault. This includes concrete encased duct bank, trenching, vaults, micro-duct, fiber, labor, & mounts/pedestals. Also included is a hand-off/termination building including site work, electrical, network, equipment, & an 8-foot high security fence around the building. CASS & video will secure this termination building.	\$1,556,000	Minimal
<b>33</b>	<b>Expansion Joints in Parking Structure</b>	This project will evaluate & repair deteriorating expansion joints in the parking structure & helices.	\$65,000	Minimal
<b>34</b>	<b>Asphalt Overlay Program - Phase 10</b>	This project is the tenth phase of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt removal, asphalt overlay, concrete placement, & minor drainage corrections to prolong the service life of the Airport's pavement. The primary areas to be overlaid in this project will be miscellaneous roads & parking lots throughout the airport campus.	\$750,000	Minimal
<b>35</b>	<b>Relocate Fueling Station Propane Tank</b>	This project will relocate the existing propane storage tank located in the North Support area adjacent to the Fuel Farm & SLCDA's fueling island to a more remote location in the North Support area.	\$24,000	Minimal
<b>36</b>	<b>Shuttle Light Maintenance Facility</b>	This project will provide planning, programming, & preliminary design services for a new shuttle bus light maintenance facility that will be used for servicing the airport's shuttle bus fleet. The preferred location for the facility will be determined as part of the planning process for this project.	\$75,000	None
<b>37</b>	<b>Roof Replacement Joint Cargo Building</b>	This project will replace the existing membrane roof on the joint cargo building. Work will include removal of the existing roofing membrane, installation of new roofing membrane, flashings, & other appurtenances.	\$153,000	Minimal
<b>38</b>	<b>Roof Replacement Vehicle Shop &amp; Warehouse</b>	This project will replace the existing membrane roof on the vehicle shop & warehouse building located in the North Support Area of the airport campus. Work will include removal of the existing roofing membrane, installation of new roofing membrane, flashings, & other appurtenances.	\$569,000	Minimal
<b>39</b>	<b>CIP Committee Reserve/Airport Contingency</b>	A fund has been established & set aside to fund unanticipated Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.	\$3,000,000	N/A





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

<b>Project</b>		<b>Project Description</b>	<b>14-15 Budget</b>	<b>Operating Budget Impact</b>
<b>40</b>	<b>Runway 16L Deicing Pad</b>	This project will include design & construction of new aircraft deicing pads at the end of Runway 16L. Work will include demolition, site grading, placement of new portland cement concrete paving, glycol collection systems, site utilities, & airfield lighting.	\$31,079,000	Minimal
<b>41</b>	<b>Runway 16L Deicing Pad Support Facility</b>	This project will include design & construction of a new aircraft deicing pad support facility at the end of Runway 16L. Work will include site grading, site utilities, site paving, glycol truck fueling facilities, glycol dispensing facilities, & construction of a support building. The support building will include deicing pad control facilities, glycol storage/mixing facilities, a locker room, a break room, & offices for deicing personnel.	\$7,344,000	Minimal
<b>42</b>	<b>Land Acquisition - Airport Improvement</b>	This project is the continuing effort to acquire property near Salt Lake City International Airport, South Valley Regional Airport, & Tooele Valley Airport on a voluntary basis. Various parcels in the vicinity of each of these airports have been identified for future acquisition as property is placed on the market for sale. These parcels are needed to prevent residential development or other land uses that may be incompatible with airport operations. The parcels targeted for acquisition are required for approach protection & land use compatibility. Because the acquisitions are voluntary, they are only undertaken on a willing-seller/willing-buyer basis. The exact parcels to be purchased will depend on which parcels become available for sale.	\$2,000,000	None
<b>43</b>	<b>Airport Master Plan</b>	This project would update the <b>Airport's</b> Master Plan, the accompanying Airport Layout Plan (ALP), & the Federal Aviation Regulations (FAR) Part 150, Noise Compatibility Program Study. The Master Plan Update would review existing conditions, report on historic activity, review aviation activity forecasts, look at future facility requirements, & analyze future plans for the terminal area & concourses. The Master Plan Update would also review the airfield, cargo operations & facilities, & general aviation activity & facilities. The ALP sheets would be updated to reflect findings of the Master Plan Update. The ALP would be submitted to the FAA for review & approval. The FAR Part 150 study would provide a noise analysis, determine current aircraft noise levels, review surrounding land uses & land use compatibility, make recommendations on improving the noise compatibility program, & develop noise exposure maps.	\$3,000,000	None



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

<b>Project</b>		<b>Project Description</b>	<b>14-15 Budget</b>	<b>Operating Budget Impact</b>
<b>44</b>	<b>Terminal Redevelopment Program</b>	The Terminal Redevelopment Program (TRP) is a multi-year program to construct a new consolidated landside terminal, concourse, baggage handling system, associated airfield work, roadway improvements, central utility plant, parking, rental car facilities, & other associated improvements. Schematic Design for the TRP has been completed & is at a stage where design & associated project management & administration activities are needed to complete construction documents & allow construction activities to begin. In FY2015, construction is anticipated to begin on new car rental facilities, landside site work, the central utility plant, temporary roads, & the baggage handling system.	\$262,280,575	Minimal
<b>Subtotal - Airport Enterprise Fund Projects</b>			<b>\$367,322,515</b>	
<b>Golf CIP Projects - Enterprise Funds</b>				
<b>1</b>	<b>Capital Outlay - Golf Operations Fund</b>	To fund various capital outlay needs such as equipment, facilities & infrastructure for golf courses & buildings.	\$210,000	None
<b>Subtotal - Golf Enterprise Fund Projects</b>			<b>\$210,000</b>	
<b>Water Utility CIP Projects - Enterprise Fund</b>				
<b>1</b>	<b>Land Purchases</b>	For potential purchase of Watershed land from the Watershed Purchase Fund earmarked for this purpose.	\$1,500,000	Negligible
<b>2</b>	<b>Water Rights &amp; Supply</b>	To purchase water stock as available.	\$30,000	None
<b>3</b>	<b>Maintenance &amp; Repair Shops</b>	Improvements to admin building HVAC of \$250,000 & storage shed for canal maintenance of \$10,000.	\$260,000	Negligible
<b>4</b>	<b>Treatment Plants</b>	Improvements to include Parley's plant \$2.6 million to upgrade the hypochlorite generation unit & Big Cottonwood plant \$1.3 million to replace a creek side intake structure & \$330,000 to replace filter values.	\$5,130,000	Negligible
<b>5</b>	<b>Pumping Plants &amp; Pump Houses</b>	To provide four main pump station modifications: Upper Boundary replace spring box for \$450,000, chemical tank replacements for \$300,000, Military full backup power for \$50,000 & asphalt road to Granite Oaks for \$80,000.	\$960,000	Negligible
<b>6</b>	<b>Culverts, Flumes &amp; Bridges</b>	Jordan River ramp flume for \$100,000, irrigation Scada System for \$50,000, joint dam diversion structure for \$30,000 & other culverts for \$100,000	\$280,000	Negligible
<b>7</b>	<b>Deep Pump Wells</b>	To upgrade 1300 East well for \$260,000 & other well assessment & upgrades for \$150,000.	\$410,000	Negligible
<b>8</b>	<b>Storage Reservoirs</b>	Storage Reservoir improvements to include Mtn Dell/Parley's Canyon Chevron oil spill protection project of \$800,000 & improvements to Little Dell & Lake Mary Dams.	\$1,050,000	Negligible
<b>9</b>	<b>Distribution Reservoirs</b>	Improvement for Neff's Tanks concrete weeping lines of \$80,000.	\$80,000	Negligible
<b>10</b>	<b>Distribution &amp; Hydrants Maintenance</b>	Distribution & Hydrants maintenance for County, City & State related projects are \$500,000 with general system repair & replacement another \$1,600,000.	\$2,100,000	Negligible
<b>11</b>	<b>Water Main Replacements</b>	To provide a \$2.5 million water for a new line from Victory Road to Ensign Downs & various other projects.	\$6,788,500	Negligible
<b>12</b>	<b>Water Service Connections</b>	To continue valve replacement program, service line replacements, new connections & small & large meter replacements	\$3,350,000	None
<b>Subtotal - Water Utilities Enterprise Fund Projects</b>			<b>\$21,938,500</b>	



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

Project		Project Description	14-15 Budget	Operating Budget Impact
<b>Sewer Utilities CIP Projects - Enterprise Fund</b>				
1	<b>Land</b>	To purchase 48 acres of land north of 2300 North for influent screen building.	\$230,000	Negligible
2	<b>Maintenance &amp; Repair Shops</b>	Improvements for maintenance & repair shops including reroof of various buildings for \$350,000.	\$350,000	None
3	<b>Lift Stations</b>	To provide lift station upgrade at 2200 West 1995 North.	\$100,000	None
4	<b>Treatment Plant Improvements</b>	To provide major treatment plant improvements include WAS mechanical thickening for \$5.7 million, influent pump station screen expansion of \$1.4 million & building rehab of \$1.5 million, & replacement of electrical switchgear equipment in pre sedimentation of \$1.625 million.	\$12,672,500	Negligible
5	<b>Collection Lines</b>	To provide a \$2 million line replacement on Orange Street, a \$3 million oil drain remedial project, & additional other various line replacements.	\$7,827,000	Negligible
6	<b>Landscaping</b>	To provide asphalt road at Bonneville Lift Station.	\$10,000	Negligible
<b>Subtotal - Sewer Utilities Enterprise Fund Projects</b>			<b>\$21,189,500</b>	
<b>Storm Water CIP Projects - Enterprise Fund</b>				
1	<b>Storm Water Lift Stations</b>	For Westpoint Park underdrain reconstruction of \$450,000 & miscellaneous improvements to various lift stations.	\$700,000	Negligible
2	<b>Riparian Corridor Improvements</b>	To provide \$300,000 for Red Butte, \$375,000 for Miller Park & \$150,000 for Gadsby diversion dam.	\$825,000	Negligible
3	<b>Storm Drain Lines</b>	For storm drain line improvements including the Oil Drain at approximately \$1.5 million, the widening of Brighton Drain for \$809,000 & other various smaller scale line replacements.	\$3,369,000	Negligible
<b>Subtotal - Storm Water Enterprise Fund Projects</b>			<b>\$4,894,000</b>	
<b>Street Lighting CIP Projects - Enterprise Fund</b>				
1	<b>Street Lighting Replacement Program</b>	Improvements of \$224,500 to upgrade lighting on arterial & collector streets, \$100,000 to upgrade base level, & \$625,500 for energy upgrade projects at specific locations.	\$950,000	Negligible
<b>Subtotal - Street Lighting Enterprise Fund Projects</b>			<b>\$950,000</b>	
<b>Total Enterprise Fund</b>			<b>\$ 416,504,515</b>	
<b>Total All Capital Improvement Projects</b>			<b>\$ 459,318,363</b>	





# DEPARTMENT BUDGETS

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*Fiscal Year 2014-15*

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# OFFICE OF THE CITY COUNCIL

Organizational  
Structure  
Fiscal Year 2014-15

## Office of the City Council

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

Council Staff  
Cindy Gust-Jenson  
Executive Director

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





**Office of the City Council**

Cindy Gust-Jenson, Executive Director

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Adopted Budget</b>	<b>FY 2014-15 Recommended Budget</b>	<b>Explanation of Changes</b>
Full Time Equivalent Positions	25.88	25.88	26.88	Converted Seasonal to FTE in FY 2014 Budget Amendment
<b>DEPARTMENT BUDGET</b>				
Personal Services	1,979,091	2,108,965	2,211,023	
Operations and Maintenance Supply	14,363	58,800	58,800	
Charges for Services	229,052	314,697	314,697	
Capital Outlay	10,257	2,000	2,000	
<b>Total Office of the City Council</b>	<b>2,232,763</b>	<b>2,484,462</b>	<b>2,586,520</b>	
<b>PROGRAM BUDGET</b>				
Municipal Legislation	2,232,763	2,484,462	2,586,520	
<b>Total Office of the City Council</b>	<b>2,232,763</b>	<b>2,484,462</b>	<b>2,586,520</b>	
<b>FUND SOURCES</b>				
General Fund	2,232,763	2,484,462	2,586,520	
<b>Total Office of the City Council</b>	<b>2,232,763</b>	<b>2,484,462</b>	<b>2,586,520</b>	

**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 26.88 full-time equivalent positions.

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

**Personal Services Base to Base Changes** **22,930**

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the first pay period of the calendar year 2014. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

**Pension Changes** **27,536**

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



**Insurance Rate Changes**

**3,292**

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

**Salary Changes**

**48,300**

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

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

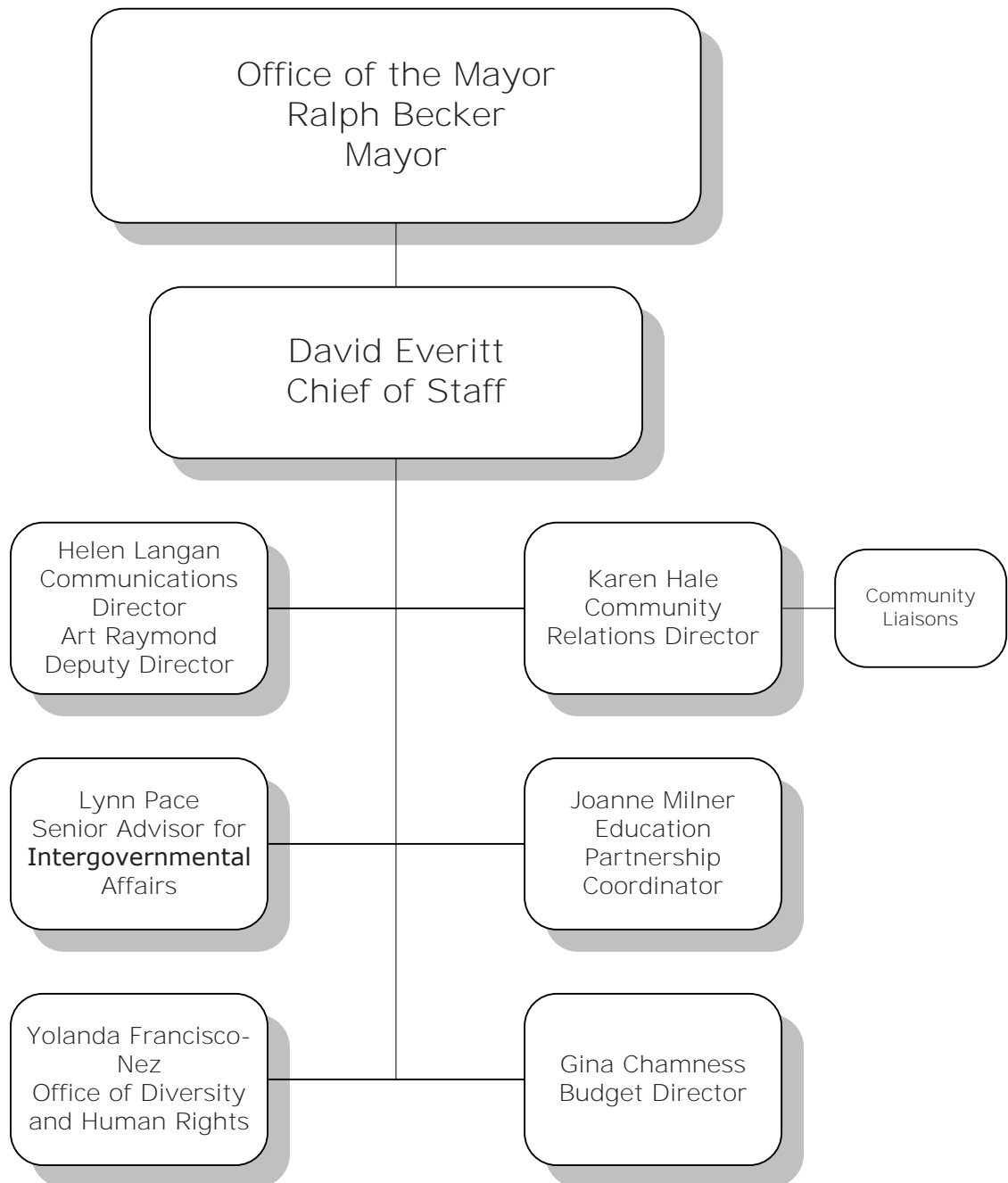
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This change moved funds used for seasonal employees into a full time equivalent (FTE) position and added 1.0 FTE to the staffing document.



# OFFICE OF THE MAYOR

Organizational  
Structure  
Fiscal Year 2014-15





**MAYOR'S  
RECOMMENDED  
BUDGET**  
Fiscal Year 2013-14

OFFICE OF THE MAYOR

**Office of the Mayor**

Ralph Becker, Mayor of Salt Lake City

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

**Office of the Mayor**

The Mayor's Office directs the administrative functions of the City and currently has 24 FTEs and a robust non-paid intern program. The Office includes the Chief of Staff, Senior Policy and Intergovernmental Affairs Advisors, Communications and Budget Directors, Education and Diversity Coordinators, Community Liaisons and Budget staff. The Office currently functions with 24 FTEs. With changes in the budget the FTE count will increase to 25.

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

**Personal Services Base to Base Changes**

**120,208**

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the first pay period of the calendar year 2014. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

**Pension Changes**

**38,664**

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



### Insurance Rate Changes

-292

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

### Salary Changes

57,651

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

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## Policy Issues

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### CDBG Change in Approach for Administration

91,702

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

### UPACA Management and Staffing

149,600

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

### Creative Community Planning and Visioning

60,000

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



## MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2013-14

OFFICE OF THE MAYOR

### **Public Arts and Culture Engagement**

**20,000**

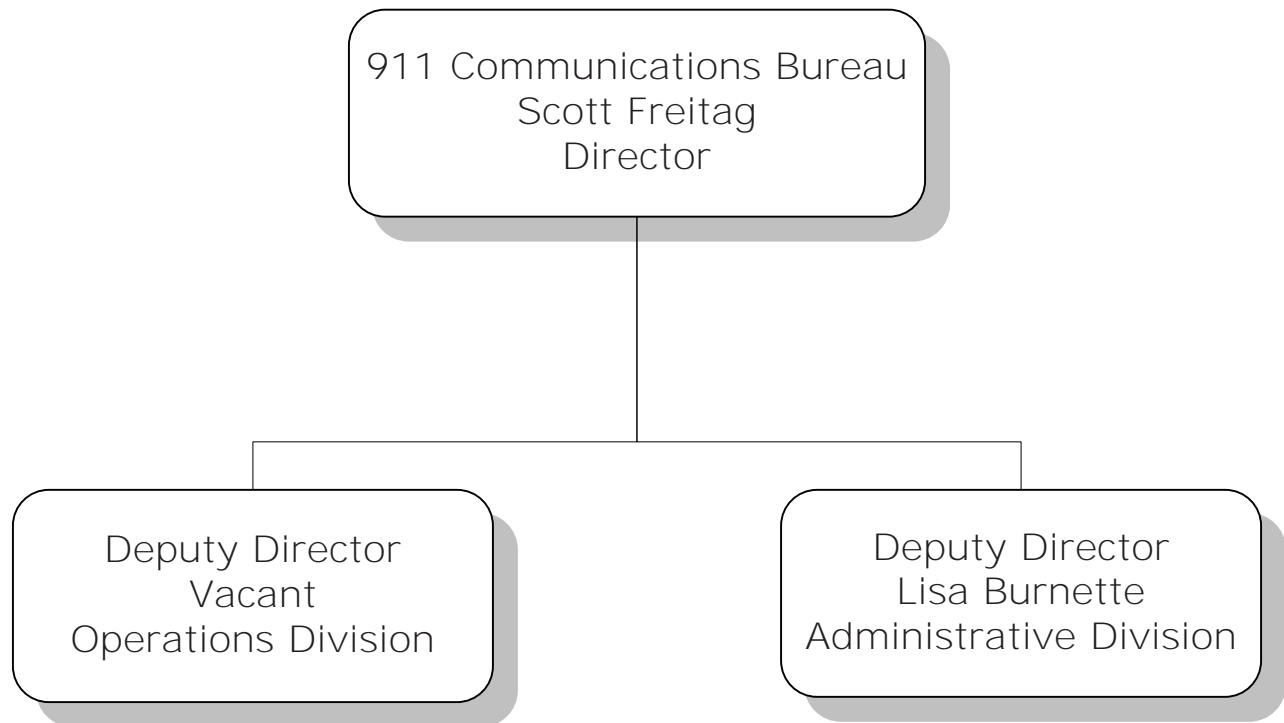
In accordance with the Mayor's Livability Agenda, the Administration recommends funding to facilitate and direct a public process to engage a broad grass-roots segment of the community who are personally and professionally vested in the artistic, cultural and creative life of Salt Lake City. The goals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





# 911 COMMUNICATIONS BUREAU

Organizational  
Structure  
Fiscal Year 2014-15





**911 Communications Bureau**

Scott Freitag, Director

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Adopted Budget</b>	<b>FY 2014-15 Recommended Budget</b>	<b>Explanation of Changes</b>
Full Time Equivalent Positions	73.0	81.0	81.0	
<b>DEPARTMENT BUDGET</b>				
Personal Services	4,698,440	5,798,048	5,473,022	
Operations and Maintenance Supply	50,193	89,953	90,234	
Charges for Services	333,270	930,062	850,062	
Capital Outlay	-	-	-	
<b>Total 911 Communications Bureau</b>	<b>5,081,903</b>	<b>6,818,063</b>	<b>6,413,318</b>	
<b>PROGRAM BUDGET</b>				
Office of the Director	-	-	224,822	
Administration	-	-	192,558	
Training	-	-	186,276	
Dispatch	3,085,355	6,818,063	5,809,662	
E911 Funds	1,996,548	-	-	
<b>Total 911 Communications Bureau</b>	<b>5,081,903</b>	<b>6,818,063</b>	<b>6,413,318</b>	
<b>FUND SOURCE</b>				
General Fund	5,081,903	6,818,063	6,413,318	
<b>Total 911 Communications Bureau</b>	<b>5,081,903</b>	<b>6,818,063</b>	<b>6,413,318</b>	

**911 Communications Bureau**

The FY 2012-13 budget included the necessary ordinances, organizational changes and budget to bring the 911 Communications Bureau to fruition. Former employees of the Fire and Police Department dispatch centers are now employees of the Bureau, which began operations in August. It is managed by an at-will director and reports to the Office of the Mayor.

In addition to the internal budgetary and organizational efficiencies made possible by the creation of the Bureau, the City is has an agreement in place with Sandy City to provide their police and fire dispatch, resulting in a more efficient program for both cities. Revenues and expenses related to providing Sandy dispatch will be offsetting.

The 911 Communications Bureau has a total of 81 FTEs.

**Personal Service Base to Base Changes**

**-509,968**

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the last pay period of the calendar year 2014. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.



**Pension Changes**

**61,895**

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

**Insurance Rate Changes**

**-1,156**

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

**Salary Changes**

**124,484**

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

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

**-30,000**

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

**Remove One-Time Funding – CAD/RMS Interfaces**

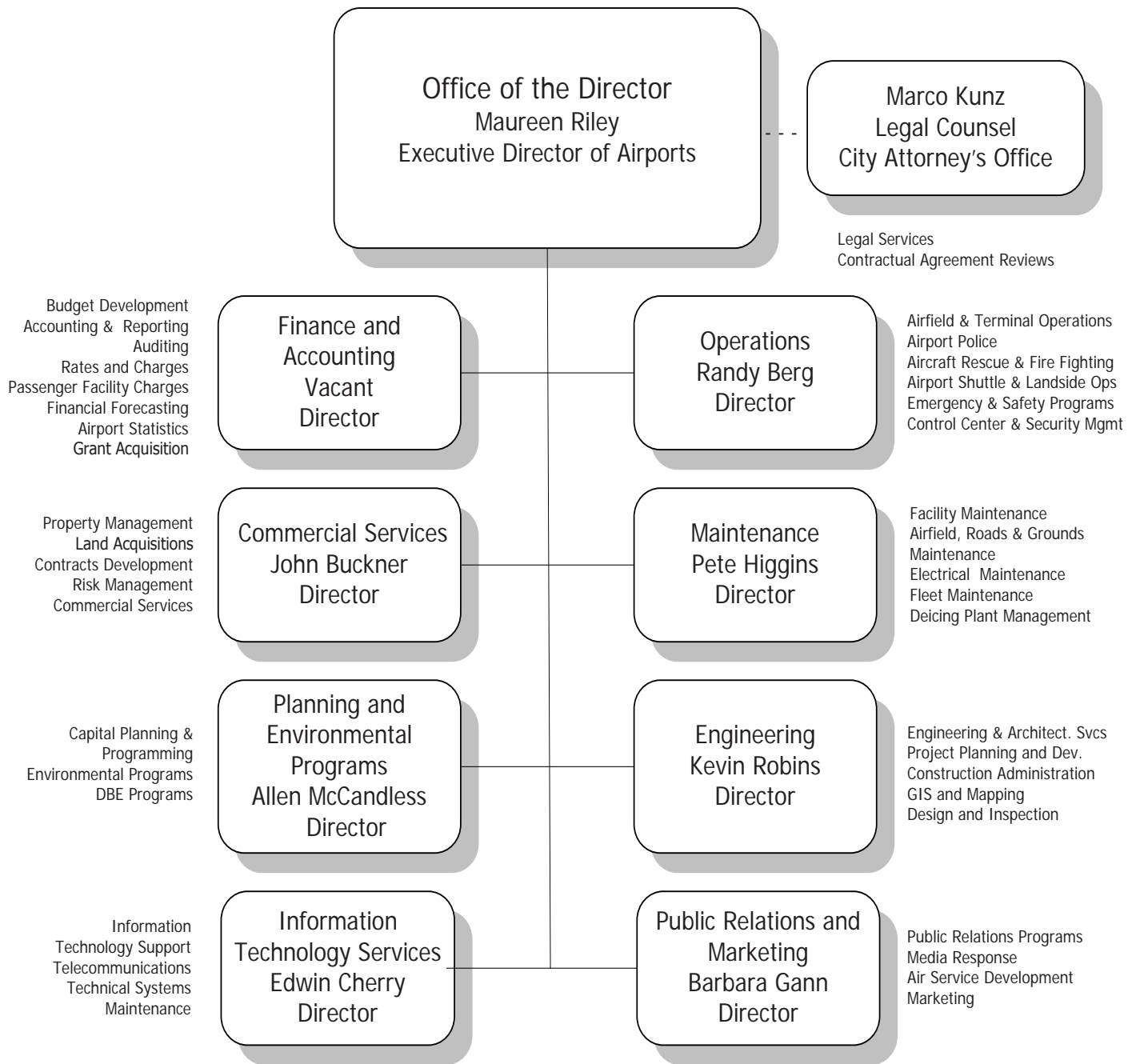
**-50,000**

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



# DEPARTMENT OF AIRPORTS

Organizational  
Structure  
Fiscal Year 2014-15





**MAYOR'S  
RECOMMENDED  
BUDGET**  
Fiscal Year 2014-15

**DEPARTMENT OF AIRPORTS**

**Department of Airports**

Maureen Riley, Executive Director of Airports

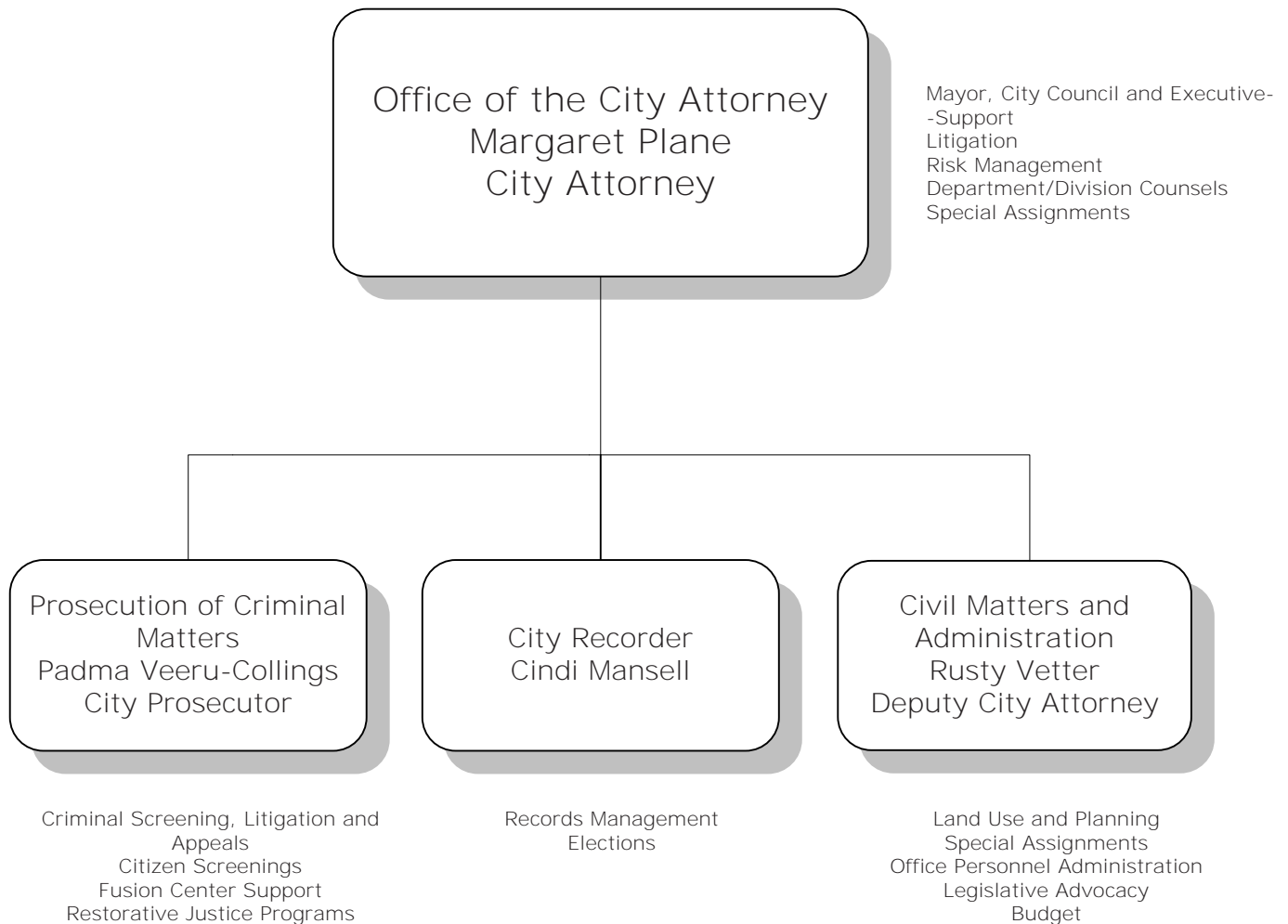
	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Adopted Budget</b>	<b>FY 2014-15 Recommended Budget</b>	<b>Explanation of Changes</b>
Full Time Equivalent Positions	<b>557.3</b>	<b>557.3</b>	<b>557.3</b>	
<b>OPERATING BUDGET</b>				
Personal Services	\$ 43,716,677	\$ 44,068,800	\$ 46,167,000	27.25 unfunded positions,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

Please refer to the Airport's budget documents for further details on department functions and initiatives.



# OFFICE OF THE CITY ATTORNEY

Organizational  
Structure  
Fiscal Year 2014-15







**MAYOR'S  
RECOMMENDED  
BUDGET**  
Fiscal Year 2014-15

**OFFICE OF THE CITY ATTORNEY**

**Office of the City Attorney**

Ed Rutan, City Attorney

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Adopted Budget</b>	<b>FY 2014-15 Recommended Budget</b>	<b>Explanation of Changes</b>
Full Time Equivalent Positions	62.0	62.0	61.25	Eliminate RPT Code Editor
<b>DEPARTMENT BUDGET</b>				
Personal Services	5,547,352	5,859,361	6,140,792	
Operations and Maintenance Supply	106,246	139,459	116,532	
Charges for Services	3,542,932	3,487,819	3,831,580	
Capital Outlay	2,330	1,500	1,500	
Transfers Out	600,000	500,000	90,000	
<b>Total City Attorney Department</b>	<b>9,798,860</b>	<b>9,988,139</b>	<b>10,180,404</b>	
<b>PROGRAM BUDGET</b>				
Office of the City Attorney	-	-	-	
City Attorney	-	-	-	
Risk/Insurance Subrogation Support	213,164	20,000	110,000	
<b>Total Office of the City Attorney</b>	<b>213,164</b>	<b>20,000</b>	<b>110,000</b>	
Attorney Administration and Civil Matters	-	-	-	
Administration and Civil	2,536,835	2,406,585	2,286,451	
Governmental Immunity	455,502	948,000	1,420,781	Move FTEs from GF to Gov't Immunity
Risk/Insurance	2,690,435	2,857,213	2,951,297	
<b>Total Administration and Civil Matters</b>	<b>5,682,773</b>	<b>6,211,798</b>	<b>6,658,529</b>	
Prosecutor's Office	2,390,309	2,665,781	2,829,226	
<b>Total Prosecutor's Office</b>	<b>2,390,309</b>	<b>2,665,781</b>	<b>2,829,226</b>	
City Recorder	517,767	590,560	582,649	
<b>Total City Recorder</b>	<b>517,767</b>	<b>590,560</b>	<b>582,649</b>	
Transfers to General Fund	994,847	500,000	-	
<b>Total City Attorney Department</b>	<b>9,798,860</b>	<b>9,988,139</b>	<b>10,180,404</b>	
<b>FUND SOURCE</b>				
General Fund	5,444,912	5,662,926	5,698,326	
Government Immunity Fund	1,450,349	1,448,000	1,420,781	
Risk Management Fund	2,903,599	2,877,213	3,061,297	
<b>Total City Attorney Department</b>	<b>9,798,860</b>	<b>9,988,139</b>	<b>10,180,404</b>	

**Office of the Salt Lake City Attorney**

The Office of the Salt Lake City Attorney includes a section responsible for civil matters and administration, a section responsible for prosecution of criminal matters and the Office of the City Recorder. The City Attorney also administers the Risk Management and Governmental Immunity functions. The Office currently has 62.0 FTEs. Budget recommendations leave the total at 61.25 FTEs.

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



**Personal Services Base to Base Changes**

**49,819**

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the first pay period of the calendar year 2014. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

**Pension Changes**

**68,877**

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

**Insurance Rate Changes**

**3,024**

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

**Salary Changes**

**122,540**

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

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**Policy Issues**

**Operational Expense Reductions**

**-14,837**

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

**Eliminate RPT Code Editor**

**-37,020**

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

**Delay Hiring Records Clerk RPT**

**-8,000**

In order to realize this savings the Administration is proposing to delay hiring a Records Clerk RPT position for a total of five months during FY 2014-15.



**Prosecutor Information Management System (PIMS) 8,500**

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

**Training 20,000**

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

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

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

**CDBG Change in Approach for Administration 21,000**

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

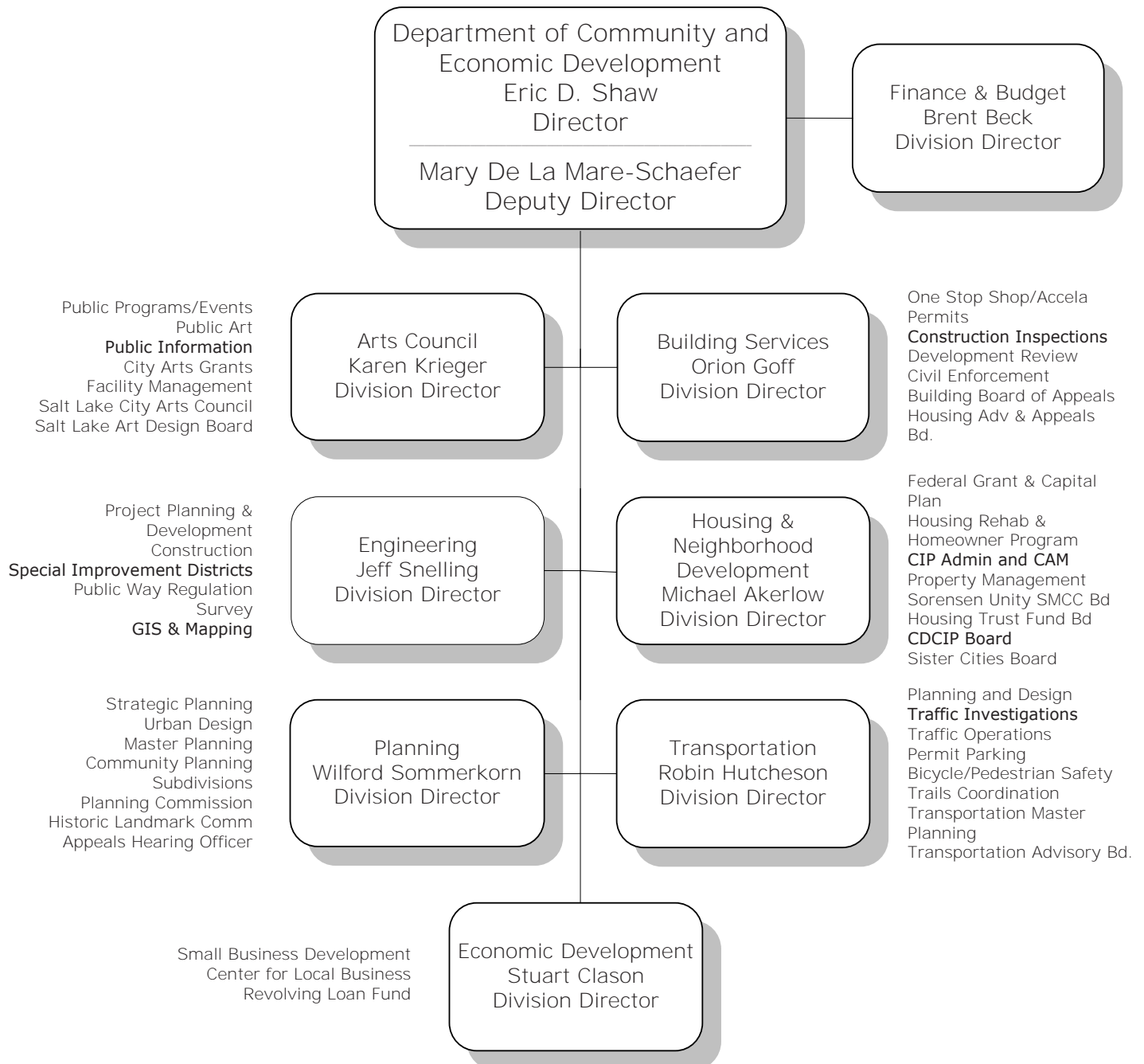
**CCAC Benchmark Adjustments 12,809**

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



# DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Organizational  
Structure  
Fiscal Year 2014-15





**MAYOR'S  
RECOMMENDED  
BUDGET**  
Fiscal Year 2014-15

**DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT**

**Department of Community and Economic Development**

Eric Shaw, Director

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Adopted Budget</b>	<b>FY 2014-15 Recommended Budget</b>	<b>Explanation of Changes</b>
Full Time Equivalent Positions	192.55	193.55	200.25	6.7 FTE added
<b>OPERATING BUDGET</b>				
Personal Services	15,181,524	15,988,532	17,955,656	
Operations and Maintenance Supply	354,092	302,845	302,898	
Charges for Services	1,301,274	1,324,027	1,281,861	
Capital Outlay	13,511	50,000		
Transfers Out		-		
<b>Total Community and Economic Development</b>	<b>16,850,401</b>	<b>17,665,404</b>	<b>19,540,415</b>	
<b>PROGRAM BUDGET</b>				
Office of the Director				
CED Administration	772,716	1,036,712	886,540	.25 RPT Conversion Added
<b>Total Office of the Director</b>	<b>772,716</b>	<b>1,036,712</b>	<b>886,540</b>	
Arts Council				
Arts Council	450,197	443,325	508,245	.25 RPT Conversion Added
<b>Total Arts Council</b>	<b>450,197</b>	<b>443,325</b>	<b>508,245</b>	
Building Services				
Building Services Administration	529,273	481,985	503,508	
Civil Enforcement	1,582,868	1,684,436	1,590,504	
Construction Compliance	1,046,994	1,035,975	1,314,718	2 Seasonal Conversion Added
Ground Transportation Administration				
Permits and Zoning	1,894,440	1,950,269	2,052,119	
Weed and Code Enforcement				
<b>Total Business Services and Licensing Division</b>	<b>5,053,575</b>	<b>5,152,665</b>	<b>5,460,849</b>	
Economic Development				
Economic Development	271,313	330,540	505,560	.2 Economic Development Director
Center for Local Business	218,993	295,064		
<b>Total Economic Development</b>	<b>490,306</b>	<b>625,604</b>	<b>505,560</b>	
Engineering				
Engineering	4,193,559	4,205,326	4,445,615	
<b>Total Engineering</b>	<b>4,193,559</b>	<b>4,205,326</b>	<b>4,445,615</b>	



**Department of Community and Economic Development**

Eric Shaw, Director

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Adopted Budget</b>	<b>FY 2014-15 Recommended Budget</b>	<b>Explanation of Changes</b>
Housing and Neighborhood Development				
Capital Planning	172,831	352,379	922,102	1 Capital Asset Development Manager
Housing Development	404,830	338,260	964,516	
Property Management	344,468	361,179	361,722	
Sorensen Unity Center	502,906	510,580	564,910	2 Seasonal Conversion Added
<b>Total Housing and Neighborhood Development</b>	<b>1,425,035</b>	<b>1,562,398</b>	<b>2,813,250</b>	
Planning				
Planning Operations	2,718,248	2,762,081	2,857,219	
<b>Total Planning Division</b>	<b>2,718,248</b>	<b>2,762,081</b>	<b>2,857,219</b>	
Transportation				
Transportation Operations	1,746,765	1,877,293	2,063,137	1 Transportation Planner III added
<b>Total Transportation Division</b>	<b>1,746,765</b>	<b>1,877,293</b>	<b>2,063,137</b>	
<b>Total Community &amp; Economic Development</b>	<b>16,850,401</b>	<b>17,665,404</b>	<b>19,540,415</b>	
<b>FUND SOURCE</b>				
General Fund	16,850,401	17,665,404	19,540,415	
<b>Total Community &amp; Economic Development</b>	<b>16,850,401</b>	<b>17,665,404</b>	<b>19,540,415</b>	

**Department of Community and Economic Development**

The Department of Community and Economic Development is a General Fund department which currently has 193.55 FTEs. Recommendations in this budget will increase the number of FTEs to 200.25. Department includes CED Administration, Building Services, Housing and Neighborhood Development (HAND), Transportation, Planning, Engineering, Economic Development and the Arts Council.

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

**Personal Services Base to Base Changes**

**251,734**

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the first pay period of the calendar year 2014. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.





**Pension Changes**

**213,485**

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

**Insurance Rate Changes**

**-19,944**

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

**Salary Changes**

**404,576**

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

**BA #2 Transportation Planner/Engineer FTE**

**107,000**

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

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**Policy Issues**

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**CDBG Change in Approach for Administration**

**1,072,800**

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

**Transportation – Additional Mailing/Notification Regarding Traffic Calming**

**-5,000**

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



**Grants for Youth Sports Participation Programs**

**-50,000**

The Youth Athletic Grant (YAG) program has had some success, and has reached a few organizations with diverse sports interests and youth participants. However, HAND, which administers the YAG program, has limited resources and time available to commit to the program. For the past award period, 44% of the Grant Administrator's allotted general fund hours were taken up by the YAG program, and the Supervisor's allowable hours were exceeded by 45% over the same period of time. With limited grant funds allocated, and limited administrative resources available, the Administration is recommending the reduction of the funds associated with this program.

**1% Reduction in Base Expenses**

**-176,654**

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

**Capital Asset Development Manager**

**100,000**

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

**Transfer Outdoor Retailers Tents to Non-Departmental**

**-140,000**

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

**Conversion of Seasonal Positions to FTE Positions**

**86,314**

As part of the City's implementation of the Affordable Care Act (ACA), the Administration recommends converting four seasonal employees to full-time status with benefits.

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

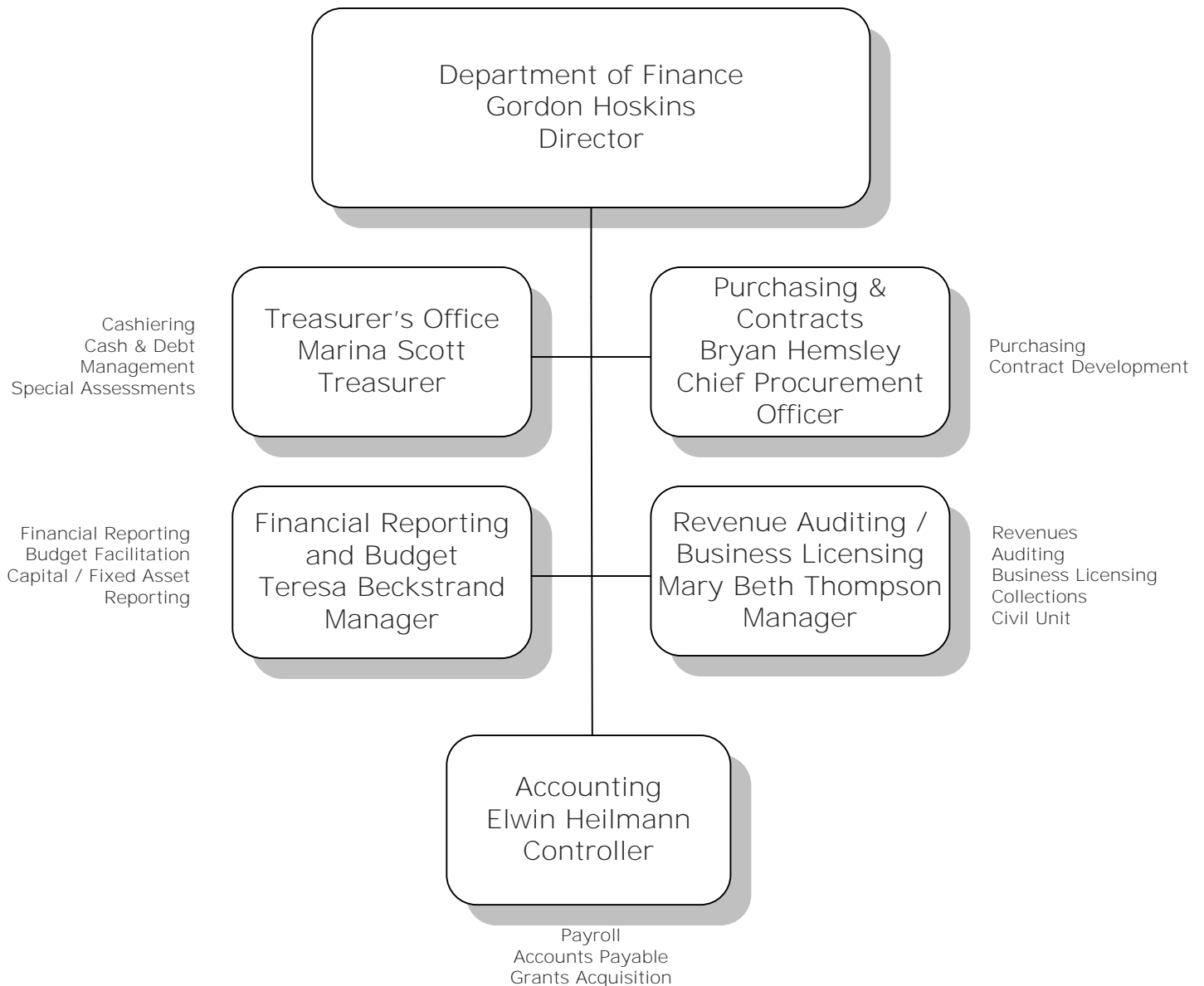
**30,700**

The Administration recommends that two RPT positions within CED be converted to full-time employees. This will convert one in CED Administration, and one with the Arts Council.



# DEPARTMENT OF FINANCE

Organizational Structure  
Fiscal Year 2014-15





**MAYOR'S  
RECOMMENDED  
BUDGET**  
Fiscal Year 2014-15

**DEPARTMENT OF FINANCE**

**Department of Finance**

Gordon Hoskins, Director

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Adopted Budget</b>	<b>FY 2014-15 Recommended Budget</b>	<b>Explanation of Changes</b>
Full Time Equivalent Positions	57.2	57.2	58.2	Added 1 FTE
<b>OPERATING BUDGET</b>				
Personal Services	4,497,589	4,728,872	5,035,556	Added new auditor/analyst position
Operations and Maintenance Supply	122,371	195,096	215,096	
Charges for Services	974,471	1,230,531	977,172	
Capital Outlay	244,835	-	411,429	
Transfers Out	184,647	985,589	(19,024)	
<b>Total Department of Finance</b>	<b>6,023,912</b>	<b>7,140,088</b>	<b>6,620,229</b>	
<b>PROGRAM BUDGET</b>				
Accounting	899,323	906,923	1,049,539	
<b>Total Accounting Division</b>	<b>899,323</b>	<b>906,923</b>	<b>1,049,539</b>	
Financial Reporting and Budget	376,033	454,821	465,839	
<b>Total Financial Reporting and Budget Division</b>	<b>376,033</b>	<b>454,821</b>	<b>465,839</b>	
Revenue Auditing and Business Licensing	1,022,929	1,086,478	1,175,975	Added new auditor/analyst position
Collections	588,493	620,507	702,723	
Civil Unit	520,560	499,655	452,555	
<b>Total Revenue Auditing/Business License Division</b>	<b>2,131,982</b>	<b>2,206,640</b>	<b>2,331,253</b>	
IFAS Maintenance (IMS Fund)	412,372	1,335,386	472,739	
<b>Total IFAS Maintenance</b>	<b>412,372</b>	<b>1,335,386</b>	<b>472,739</b>	
Treasurer's Office	1,394,283	1,384,155	1,411,675	
<b>Total Treasurer Division</b>	<b>1,394,283</b>	<b>1,384,155</b>	<b>1,411,675</b>	
Purchasing and Contracts	809,921	852,163	889,184	
<b>Total Purchasing and Contracts</b>	<b>809,921</b>	<b>852,163</b>	<b>889,184</b>	
<b>Total Department of Finance</b>	<b>6,023,912</b>	<b>7,140,088</b>	<b>6,620,229</b>	
<b>FUND SOURCES</b>				
General Fund	5,579,542	5,772,708	6,114,248	
Information Management Services Fund	412,372	1,335,386	472,739	
Risk Admin Fund	31,998	31,994	33,242	
<b>Total Department of Finance</b>	<b>6,023,912</b>	<b>7,140,088</b>	<b>6,620,229</b>	



## Department of Finance

The Finance Department is responsible for purchasing and contracts, revenue auditing, business licensing, collections, accounting, financial reporting, budget facilitation and the functions of the Finance Manager who directs the Department. The Department also includes the Treasurer's Office. The Department has three Fund sources, the General Fund, the Information Management Services Fund and the Risk Administration Fund. It operates, when the changes in this budget are included, with 58.20 full-time equivalent employees (FTEs).

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

### **Personal Services Base to Base Changes** **-22,880**

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the first pay period of the calendar year 2014. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

### **Pension Changes** **61,532**

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

### **Insurance Rate Changes** **-9,320**

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

### **Salary Changes** **105,296**

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

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## **Policy Issues**

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### **Credit Card Fee Increase** **25,000**

This budget increase will cover the increased cost to the City of merchant credit card fees as credit card usage for all transactions becomes more common.

### **Reduce Booting Fees** **-60,000**

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



**Add Auditor/Analyst Position**

**78,000**

The Administration recommends the addition of an Auditor/Analyst position due to a significant increase in demand for internal City audits. Audits are becoming more complex and require more due diligence and time. The current staff is unable to keep up with demands, and currently is unable to perform some of their basic revenue audit functions.

**CCAC Benchmark Adjustments**

**18,912**

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

**Supplies/Costs for Constable**

**70,000**

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

**CDBG Change in Approach for Administration**

**75,000**

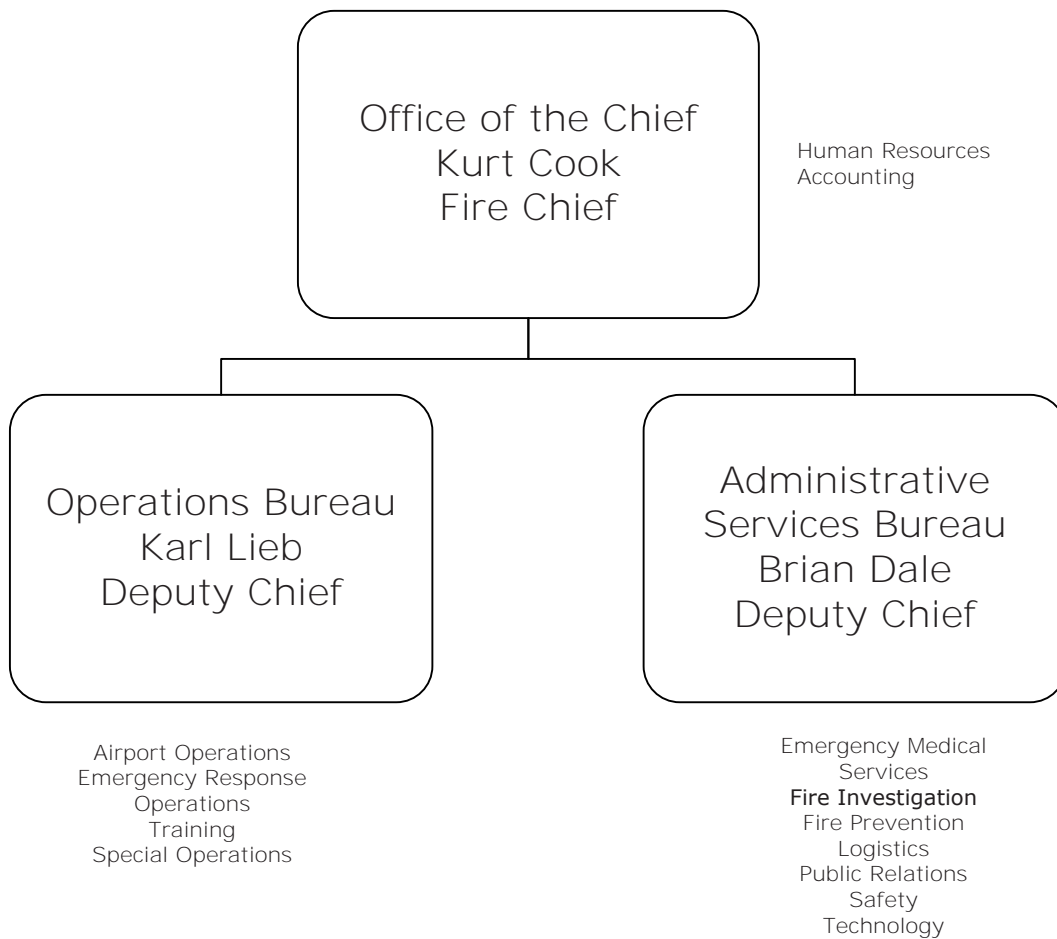
Community Development Block Grant (CDBG) funding for administration of the CDBG program has traditionally been budgeted in a complex manner, making on-going management of expenses difficult. In an effort to make the administrative costs associated with this program more transparent for both managers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





# FIRE DEPARTMENT

Organizational  
Structure  
Fiscal Year 2014-15





**Fire Department**

Kurt Cook, Fire Chief

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Adopted Budget</b>	<b>FY 2014-15 Recommended Budget</b>	<b>Explanation of Changes</b>
Full Time Equivalent Positions	324.5	336.0	333.0	3 Positions Eliminated
<b>OPERATING BUDGET</b>				
Personal Services	30,916,427	32,705,933	33,415,141	
Operations and Maintenance Supply	1,438,898	1,535,796	1,481,248	
Charges for Services	1,450,149	1,449,644	1,520,628	
Capital Outlay	45,738	125,000	125,000	
<b>Total Fire Department</b>	<b>33,851,212</b>	<b>35,816,373</b>	<b>36,542,017</b>	
<b>PROGRAM BUDGET</b>				
Office of the Chief	1,435,223	2,209,368	2,159,386	
Support Services Division	1,594,677	1,503,164	1,488,547	
Communications Division	693,921	697,836	771,632	
Training Division	917,554	773,100	828,196	
Operations	26,557,690	28,032,301	28,278,456	
EMS Division	953,676	957,778	1,193,828	
Fire Prevention	1,698,471	1,642,826	1,821,972	
<b>Total Fire Department</b>	<b>33,851,212</b>	<b>35,816,373</b>	<b>36,542,017</b>	
<b>FUND SOURCE</b>				
General Fund	33,851,212	35,816,373	36,542,017	
<b>Total Fire Department</b>	<b>33,851,212</b>	<b>35,816,373</b>	<b>36,542,017</b>	

**Fire Department**

The Salt Lake City Fire Department is a professional organization that specializes in urban structural firefighting and emergency medical services, but also has numerous other functions as varied as hazardous materials intervention and swift water rescue. The Department has 336.00 full-time equivalent positions, divided into two battalions, currently serving in 14 strategically located stations covering 97 square miles. Following the proposed reductions, the total full time equivalent positions will be 333.00 serving in 13 strategically located stations. The Department structure includes the Office of the Chief, Operations, Logistical Support, Fire Prevention, and Public Relations.

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

**Personal Services Base to Base Changes**

**-312,386**

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the first pay period of the calendar year 2014. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.



### **Pension Changes**

**646,437**

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

### **Insurance Rate Changes**

**-75,292**

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

### **Salary Changes**

**804,313**

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

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## **Policy Issues**

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### **Remove One-Time Funding – Equip New Fire Apparatus**

**-100,000**

In FY 2014, the Fire Department received funding to equip new wild land fire fighting vehicles. The Administration is now recommending this one-time funding be decreased.

### **Closure of Station #9 / Fire Fighter Vacancy Savings**

**-349,500**

The Administration recommends Station #9, which currently responds to an average of two calls per day in a fire district with modern construction, modern fire suppression systems, and limited residential occupancy. Personnel currently staffed at this location will be utilized to fill daily firefighter vacancies throughout the city to support effective fire/EMS coverage. In addition, this resource allocation will allow the Fire Department to staff up to two peak load two-person EMS squads five days a week; providing the flexibility to more efficiently address its increasing EMS service demands in the core of the city.

With plans to consolidate two fire stations in the far western side of Salt Lake City, and a commitment to better address the EMS service needs in the core of the city, the Administration proposes the closure of Fire Station #9, which currently responds to an average of two calls per day. The life safety fire risk in this district of the city is mitigated by modern construction and fire suppression systems, in addition to limited residential occupancies. Advanced life support (ALS/Paramedic) resources will become the closest EMS units of any type.



Personnel currently staffed at this location will be utilized to fill daily fire-fighter vacancies throughout the city to support effective fire/EMS coverage. In addition, the Fire Department will add up to two peak load two-person EMS squads five days a week. This Squad Response Team (SRT) will provide the Department with more flexibility to efficiently address the Bravo and Charlie-coded calls that currently make up 44% of the department's EMS call volume. Gold Cross Ambulance and SLCFD Medic Engines will continue to respond the least serious and most serious types of medical calls, respectively.

This change in response protocols will reduce the current EMS workload for heavy apparatus in the core of the city; thus allowing these vehicles to **remain available for fire-related incidents. The SRT will also realize a significant** cost savings in fuel and maintenance costs, as well as a measureable reduction in carbon emissions.

### **Station Closure Savings**

**-54,250**

The Administration recommends reductions associated with the closure of **fires station #9 in utilities and equipment for the building, and fuel and** maintenance costs for the apparatus. The building cost reductions will be for items such as electrical power, natural gas, janitorial supplies, and buildings and grounds costs.

### **Inflationary Increase**

**100,000**

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

### **One-time Peak Load EMS Service Delivery**

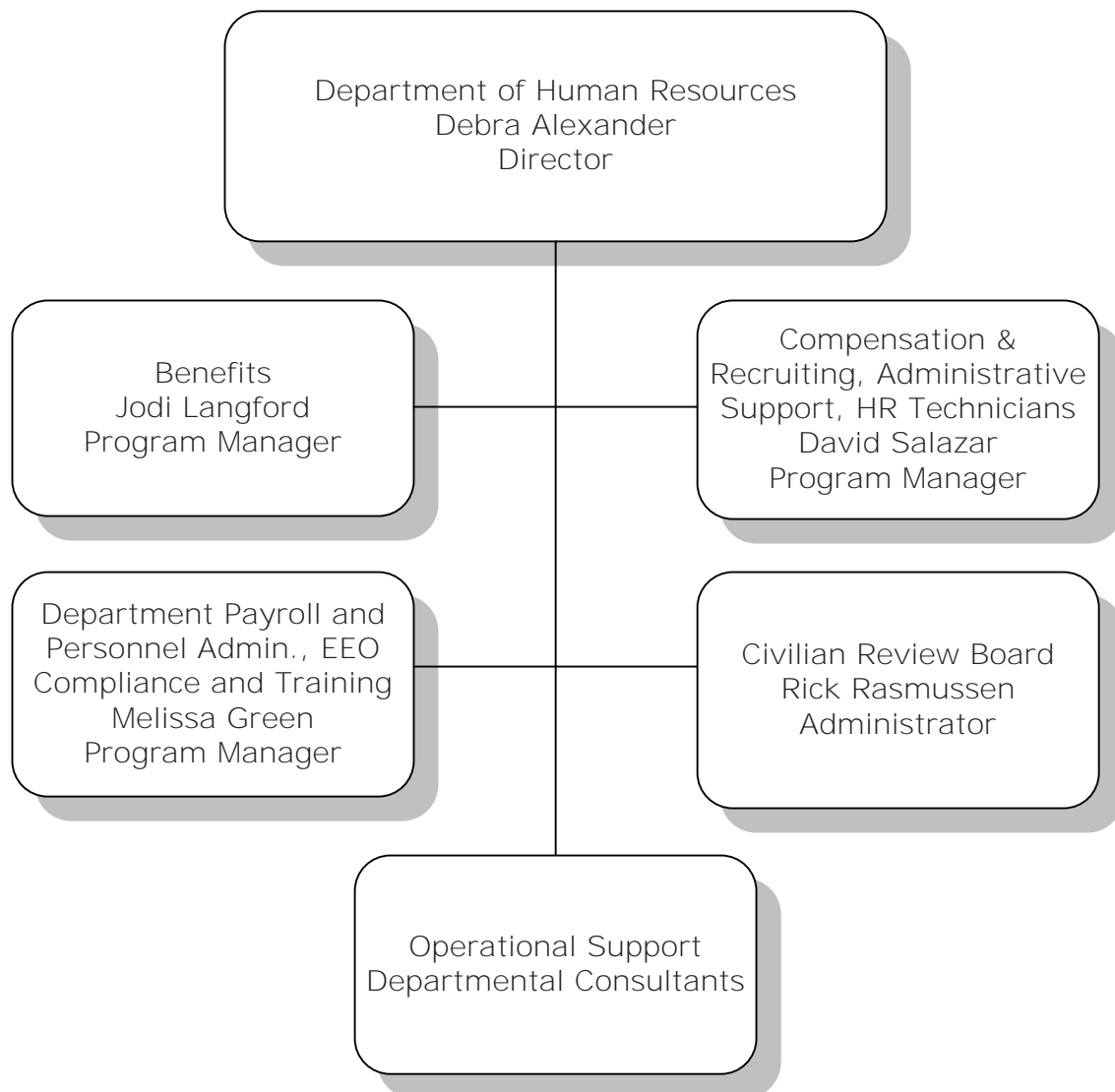
**66,320**

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



# DEPARTMENT OF HUMAN RESOURCES

Organizational Structure  
Fiscal Year 2014-15





**Department of Human Resources**

Debra Alexander, Director

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

**Department of Human Resources**

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

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





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**Personal Services Base to Base Changes**

**54,488**

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the first pay period of the calendar year 2014. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

**Pension Changes**

**26,621**

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

**Insurance Rate Changes**

**-4,712**

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

**Salary Changes**

**45,732**

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

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**Policy Issues**

**CCAC Benchmark Adjustment**

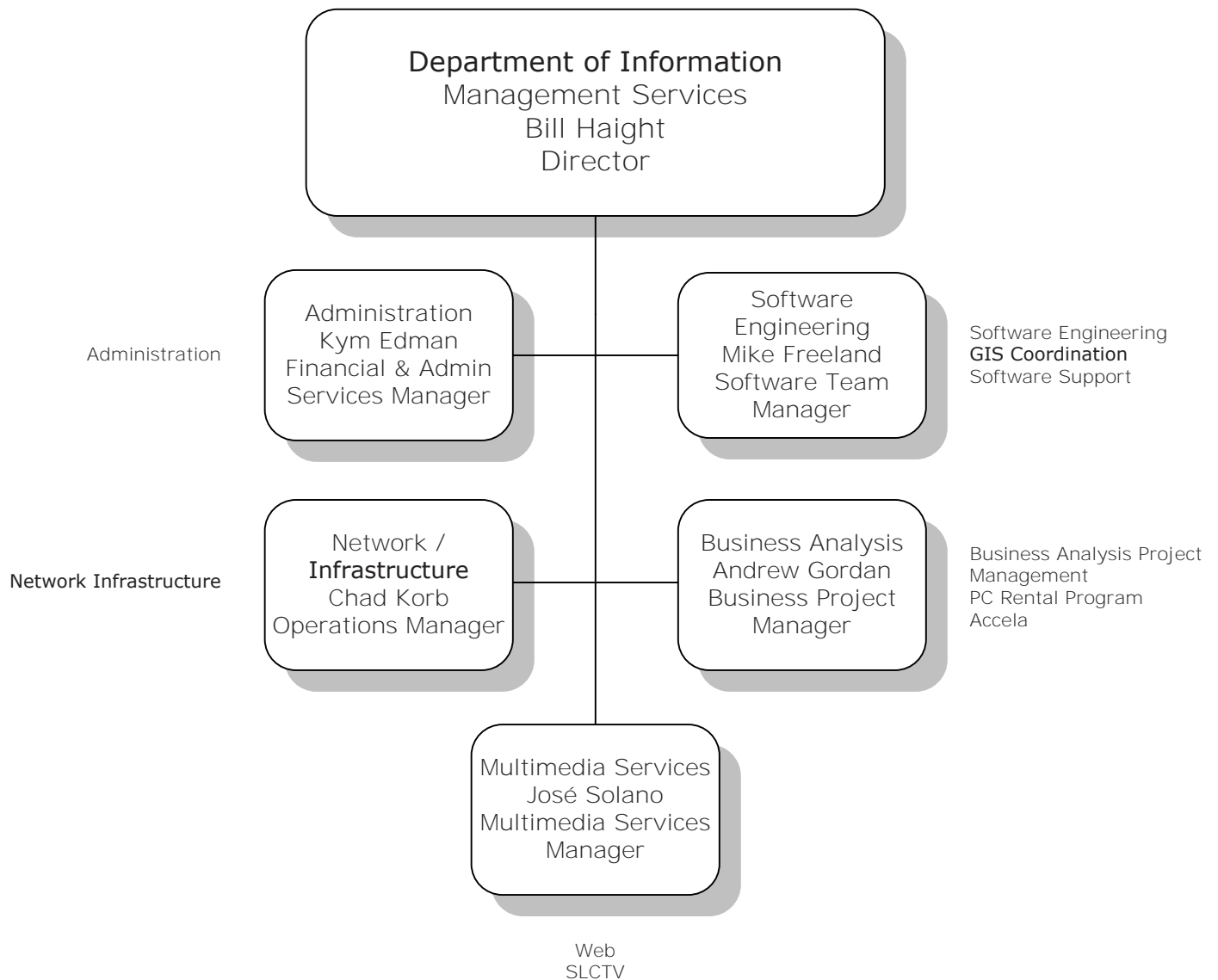
**34,610**

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



# DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure  
Fiscal Year 2014-15





**MAYOR'S  
RECOMMENDED  
BUDGET**  
Fiscal Year 2014-15

**DEPT OF INFORMATION MANAGEMENT SERVICES**

**Department of Information Management Services**

Bill Haight, Director

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Adopted Budget</b>	<b>FY 2014-15 Recommended Budget</b>	<b>Explanation of Changes</b>
Full Time Equivalent Positions	66.50	68.25	70.00	1 FTE Network Support Admin I - HASLC; 1 FTE Software Support Admin II - HASLC; 1FTE converted from .75 RPT; .5 RPT eliminated.
<b>OPERATING BUDGET</b>				
Personal Services	6,645,857	7,145,625	7,728,234	Increase in Pension, Career ladder advancements and Certification Program
Operations and Maintenance Supply	204,500	184,642	84,637	Decrease in computer supplies and hardware/software purchases
Charges for Services	1,828,246	2,164,804	2,364,224	Increase due to Software Maintenance contracts
Capital Outlay	437,010	298,820	598,329	Providing General Fund with computer equipment as part of the General Fund IMS Consolidation.
Contribution to Fund Balance		246,702	270,702	Future major expenditures
Transfers Out	15,353	14,411	19,024	OneSolution Expenses
<b>Total Department of Information Management Services</b>	<b>9,130,966</b>	<b>10,055,004</b>	<b>11,065,150</b>	
<b>PROGRAM BUDGET</b>				
Administration / Overhead	692,505	1,023,233	1,093,406	Increase in Admin Fees, Career Ladder adjustments, Fund Balance Funding
<b>Total Administration / Overhead</b>	<b>692,505</b>	<b>1,023,233</b>	<b>1,093,406</b>	
Network / Infrastructure - City	3,782,586	3,799,587	3,741,006	Transferred software maint to Software Engineering
Network / Infrastructure - Library	174,554	384,000	395,520	Support for Library
Network / Infrastructure - HASLC			249,000	Support for HASLC
<b>Total Network / Infrastructure</b>	<b>3,957,140</b>	<b>4,183,587</b>	<b>4,385,526</b>	
Software Engineering / GIS Coordination/ Software Support	2,737,364	2,571,829	2,907,122	Moved Software Engineer position from Business Analysis, Career Ladder adjustments and CCAC recommendations
<b>Total Software Engineering</b>	<b>2,737,364</b>	<b>2,571,829</b>	<b>2,907,122</b>	
Multimedia Services				
Web	251,624	441,056	457,758	Increased due to SharePoint Project
SLCTV	366,325	339,102	395,772	Increased demand for filming
<b>Total Multimedia Services</b>	<b>617,949</b>	<b>780,158</b>	<b>853,530</b>	
Business Analysis				Formerly Technology Consulting
Business Analysis and Program Management	789,519	1,146,197	1,006,309	Moved Software Engineer to Software Engineering
PC Rental Program	209,891	200,000	598,329	Increase to replace desktops with laptops/tablets including replacement of Department owned equipment



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## DEPT OF INFORMATION MANAGEMENT SERVICES

### Department of Information Management Services

Bill Haight, Director

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Recommended Budget	Explanation of Changes
Accela Program	126,598	150,000	220,928	Increase in number of modules supported
<b>Total Business Analysis Team</b>	<b>1,126,008</b>	<b>1,496,197</b>	<b>1,825,566</b>	
<b>Total Department of Information Management Services</b>	<b>9,130,966</b>	<b>10,055,004</b>	<b>11,065,150</b>	
-				
<b>FUND SOURCES</b>				
General Fund / Non-Departmental	6,914,995	7,820,108	8,408,048	
Outside Agencies	580,800	384,000	644,520	City Library & HASLC
Enterprise and Internal Service Funds	1,542,980	1,650,896	1,862,612	IMS rate increase to cover software maint; hardware refreshment and support; \$39,090 included in PC rental program fund
Funds from Fund Balance			109,700	Fund Balance to fund Microsoft Licenses
PC Rental Program Fund	92,191	200,000	40,270	
<b>Total Department of Information Management Services</b>	<b>9,130,966</b>	<b>10,055,004</b>	<b>11,065,150</b>	
-				



## Information Management Services Fund Detail

The FY2014-15 budget recommends the following changes, resulting in a revenue increase of 9% to cover the increase in expenses.

IMS is continuing the funding model established two years ago for the General Fund Departments. All IT costs for computer rentals, telephones, and certain other devices for the General Fund departments, with the exception of limited discretionary dollars, are allocated to IMS as a Non-Departmental transfer from the General Fund. This will result in an increase in revenues of \$123,897. This includes hardware, core software and communications. Internal Service Funds and Enterprise Funds also realized an increase in fees of \$157,279.

Information Management Services continues to support the Library's Information Technology needs for the third year. These services include End user/PC support, network, security, software development and web support. This will result in an increase in IMS revenues of \$11,520. Additionally, IMS will be supporting the Housing Authority of Salt Lake City (HASLC) using the same model as the Library. The resulting increase in revenue will be \$249,000.

IMS will also be increasing the rates for services provided. An increase of \$254,103 is included to cover increased operating costs for IMS. Costs from service providers and suppliers have continued to go up. This increase is needed to offset the increase in IMS' cost of doing business. IMS anticipates an increase of \$71,000 to cover Accela maintenance and support for the coming fiscal year. Along with an increase of \$110,000 to purchase additional licenses needed for Microsoft true-up.

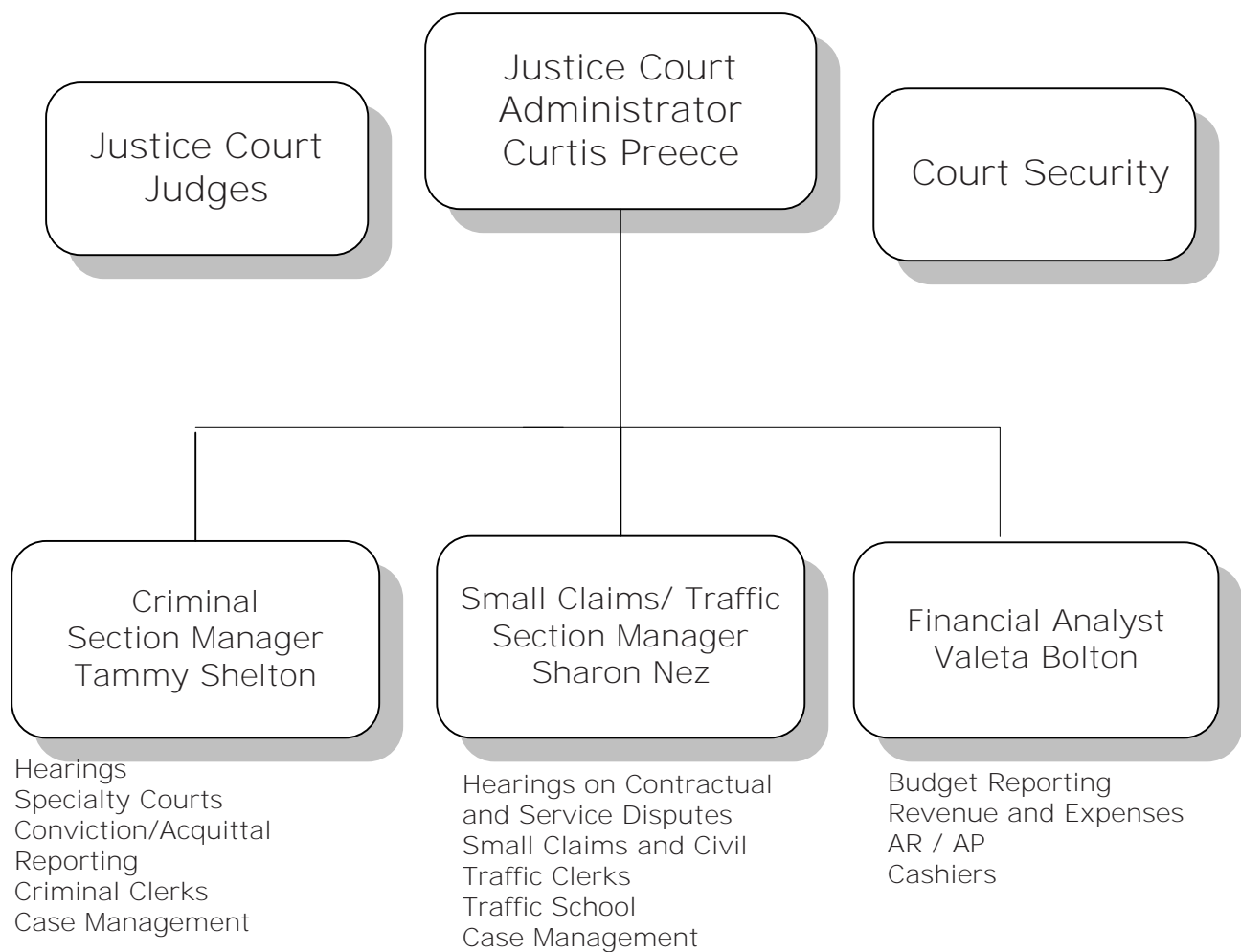
An increase of \$147,000 to cover additional personnel expenses for the fiscal year is included in the proposed budget, with an additional \$25,000 for ACA Costs.

With the addition of the HASLC contract, IMS is requesting an additional 2.0 FTE's. These positions will include a Network Support Admin I and a Software Support Admin II. IMS is also requesting the Multimedia RPT positions (1.25 FTE) be converted to one full time position.



# JUSTICE COURT

Organizational  
Structure  
Fiscal Year 2014-15







**Justice Court**

Curtis Preece, Director

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

**Justice Court**

The Salt Lake City Justice Court has jurisdiction over all Class B and C misdemeanors and infractions committed within Salt Lake City's corporate limits. The Court includes three sections. The criminal section handles misdemeanor criminal violations such as misdemeanor driving under the influence, theft, assault and domestic violence cases. The traffic section handles traffic violations and cases. The third section is the small claims section, which will settle legal issues and problems from contractual or service disputes or others claims which do not exceed the sum of \$10,000.00. The Justice Court also supports numerous specialty courts including Drug Court and Homeless Court. With the recommendation in this budget, the Court will operate with 47.00 full-time employees (FTE's).

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



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### Personal Services Base to Base Changes

**-120,565**

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the first pay period of the calendar year 2014. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

### Pension Changes

**39,583**

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

### Insurance Rate Changes

**-4,004**

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

### Salary Changes

**78,077**

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

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## Policy Issues

### Ongoing Reduction in Operational Expenses

**-80,000**

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



## MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## JUSTICE COURT

### **Collectors/Case Managers**

**180,000**

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

### **CCAC Benchmark Adjustment**

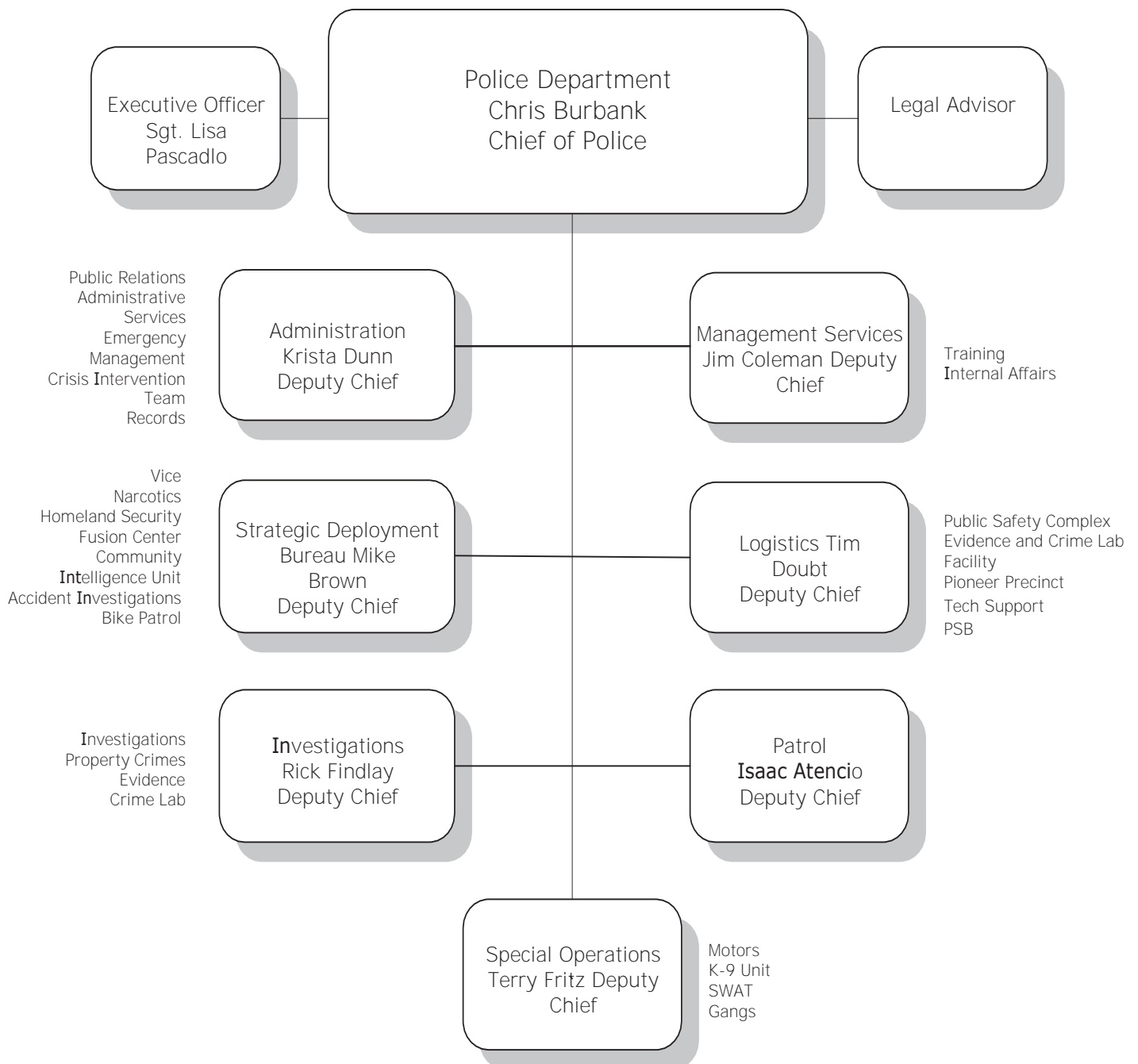
**9,036**

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



# POLICE DEPARTMENT

Organizational  
Structure  
Fiscal Year 2013-14





**MAYOR'S  
RECOMMENDED  
BUDGET**  
Fiscal Year 2014-15

**POLICE DEPARTMENT**

**Police Department**

Chris Burbank, Chief of Police

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Adopted Budget</b>	<b>FY 2014-15 Recommended Budget</b>	<b>Explanation of Changes</b>
Full Time Equivalent Positions	537.0	533.0	533.0	
<b>DEPARTMENT BUDGET</b>				
Personal Services	50,258,435	51,107,468	52,773,078	
Operations and Maintenance Supply	1,618,747	1,799,419	1,754,985	
Charges for Services	2,923,658	2,948,278	3,290,892	
Capital Outlay	7,000	-	-	
<b>Total Police Department</b>	<b>54,807,841</b>	<b>55,855,165</b>	<b>57,818,955</b>	
<b>PROGRAM BUDGET</b>				
Office of the Police Chief	517,311	648,396	671,298	
<b>Total Office of the Police Chief</b>	<b>517,311</b>	<b>648,396</b>	<b>671,298</b>	
Communications and Records	2,045,954	-	-	
<b>Total Communications and Records</b>	<b>2,045,954</b>	<b>-</b>	<b>-</b>	
Administration	6,254,169	8,843,968	8,895,354	
<b>Total Administration</b>	<b>6,254,169</b>	<b>8,843,968</b>	<b>8,895,354</b>	
Strategic Deployment	8,763,706	8,723,659	9,652,436	
<b>Total Strategic Deployment</b>	<b>8,763,706</b>	<b>8,723,659</b>	<b>9,652,436</b>	
Investigations	9,241,876	9,092,122	9,886,876	
<b>Investigations Bureau</b>	<b>9,241,876</b>	<b>9,092,122</b>	<b>9,886,876</b>	
Management Services	1,896,113	1,593,473	1,586,068	
<b>Total Management Services</b>	<b>1,896,113</b>	<b>1,593,473</b>	<b>1,586,068</b>	
Facilities Development	773,112	756,248	951,884	
<b>Total Facilities Development</b>	<b>773,112</b>	<b>756,248</b>	<b>951,884</b>	
Patrol	17,654,320	19,034,142	18,397,015	
<b>Total Patrol</b>	<b>17,654,320</b>	<b>19,034,142</b>	<b>18,397,015</b>	
Special Operations	7,295,472	6,777,969	7,348,056	
<b>Total Special Operations</b>	<b>7,295,472</b>	<b>6,777,969</b>	<b>7,348,056</b>	
Emergency Management	365,807	385,188	429,968	
<b>Total Emergency Management</b>	<b>365,807</b>	<b>385,188</b>	<b>429,968</b>	
<b>Total Police Department</b>	<b>54,807,841</b>	<b>55,855,165</b>	<b>57,818,955</b>	
<b>FUND SOURCES</b>				
General Fund	54,807,841	55,855,165	57,818,955	
<b>Total Police Department</b>	<b>54,807,841</b>	<b>55,855,165</b>	<b>57,818,955</b>	



## ***Police Department***

The Salt Lake City Police Department serves the 180,000 residents of Salt Lake City and a day-time population of 300,000. The Department functions under the direction of the Chief of Police and seven deputy chiefs. Each deputy chief manages a bureau. The bureaus include Administration, Investigations, Logistic/Facilities, Management Services, Patrol, Special Operations, and Strategic Deployment/Fusion.

With the changes in this budget, the Police Department operates with 533 full-time equivalent sworn and support staff employees (FTEs).

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

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

**411,443**

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the first pay period of the calendar year 2014. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

### **Pension Changes**

**922,382**

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

### **Insurance Rate Changes**

**-3,852**

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

### **Salary Changes**

**987,073**

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

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## **Policy Issues**

### **1% Reduction in Base Expenses**

**-550,000**

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





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

**130,219**

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

**AV Maintenance and Licensing Including VDI**

**52,225**

The Administration recommends an increase to cover costs associated with maintaining and licensing audio visual equipment throughout the entire Public Safety Building.

**Public Information Notification System (EOC)**

**6,800**

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

**Consolidated SLC Mobile Communication Equipment (EOC)**

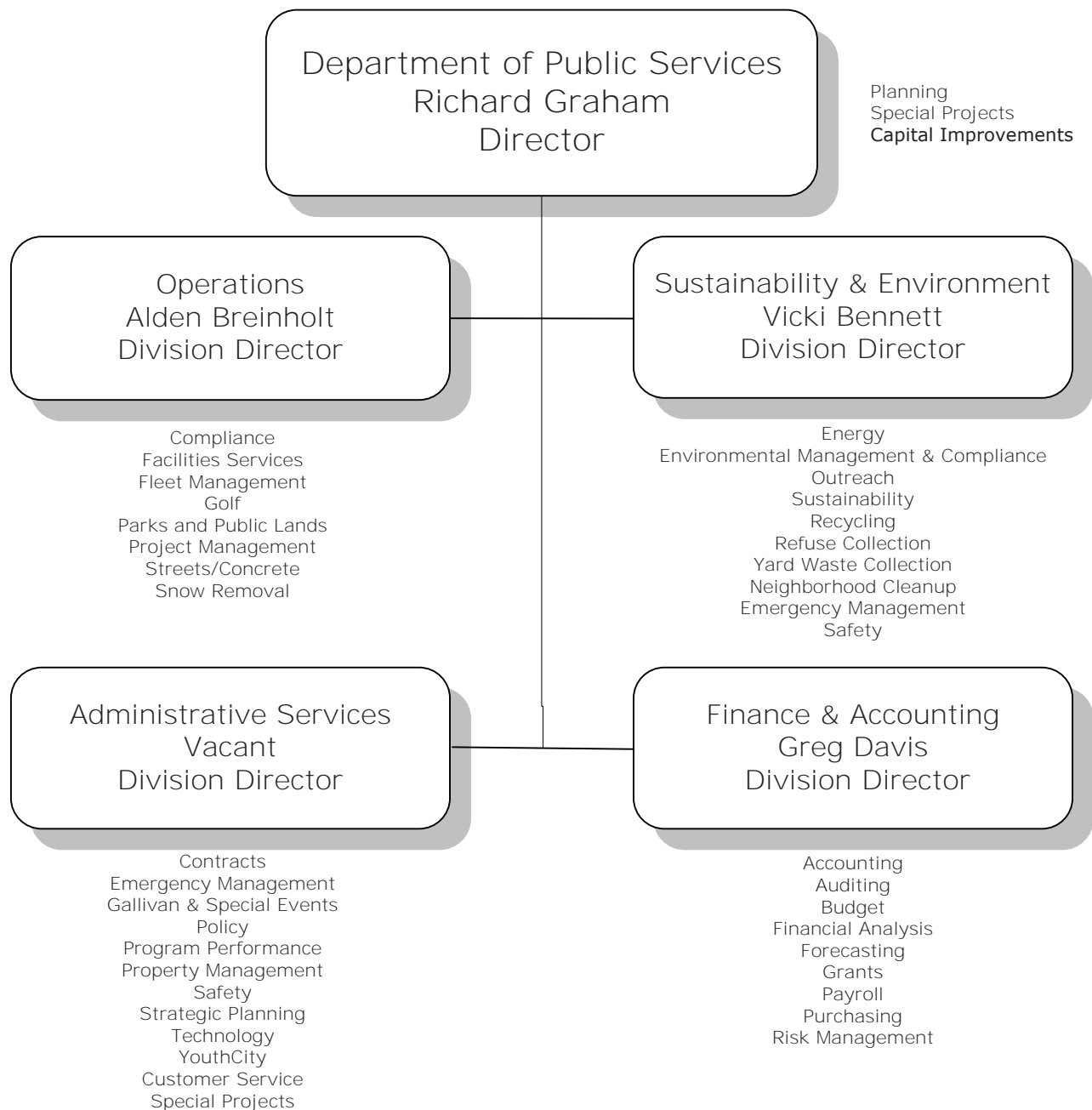
**7,500**

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



# DEPARTMENT OF PUBLIC SERVICES

Organizational  
Structure  
Fiscal Year 2014-15





# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## DEPARTMENT OF PUBLIC SERVICES

### Department of Public Services

Rick Graham, Director

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	360.13	373.13	419.63	
<b>DEPARTMENT BUDGET</b>				
Personal Services	28,930,457	30,928,301	34,137,974	Includes COLA & ACA impacts
Operations and Maintenance Supply	11,839,979	11,220,617	11,966,343	
Charges for Services	18,391,487	20,054,858	20,464,647	
Bonding/Debt/Interest Charges	5,055,537	5,003,024	5,044,283	
Capital Outlay	6,529,012	6,095,357	13,686,055	
Transfers out	740,264	855,722	894,908	
<b>Total Public Services</b>	<b>71,486,736</b>	<b>74,157,879</b>	<b>86,194,210</b>	
<b>PROGRAM BUDGET</b>				
<b>Office of the Director &amp; Operations</b>	513,541	706,691	897,714	Work order mgt software programming; conversion of RPT to FT (ACA), reduction in parking validations
<b>Division Director</b>				Increase for COLA, employee insurance, pension
<b>Admin Services Division</b>	312,639	351,915	394,229	
<b>Gallivan and Events</b>				
Gallivan Center	1,513,956	1,659,821	1,645,882	Increase for COLA, employee insurance, pension; decreases in materials, outside entertainers
Community Events and Permitting	332,298	340,172	286,792	Reduction in seasonal budget, eliminate fireworks, add funding for Open Streets Event
<b>Total Gallivan and Events</b>	<b>1,846,254</b>	<b>1,999,993</b>	<b>1,932,674</b>	
<b>YouthCity Admin and Programming</b>	535,341	554,613	710,948	2 new FT employees converted from seasonals (ACA)
<b>Finance &amp; Accounting Division</b>	342,525	518,779	522,363	Increase for employee COLA, insurance, pension
<b>Operations Division:</b>				
<b>Compliance</b>				
Administration	217,627	278,074	357,230	2 FT from seasonals (ACA)
Parking Enforcement	1,020,625	1,216,603	1,195,832	reallocation of FTE's from crossing guards
Crossing Guards	654,295	550,275	594,234	Workers Comp increase; increase in seasonal budget and reallocation of FTE's to Parking Enforcement
Impound Lot	660,934	670,873	748,234	2 FT from seasonals (ACA)
Pay Station Maintenance	635,165	446,774	683,739	Reestablish budget for pay station maintenance contract
<b>Total Compliance</b>	<b>3,188,646</b>	<b>3,162,599</b>	<b>3,579,269</b>	



**MAYOR'S  
RECOMMENDED  
BUDGET**  
Fiscal Year 2014-15

**DEPARTMENT OF PUBLIC SERVICES**

**Department of Public Services**

Rick Graham, Director

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Recommended Budget	Explanation of Changes
<b>Facility Management</b>				
Building Services	6,205,900	5,930,303	6,358,003	1 FT from seasonal (ACA); Increase utilities for Steiner East Sports Complex (reimb from SL County); closure of Old Public Safetv Bldg
Blue Sky (Refuse)	11,354	12,500	12,500	Continuation of Service
Business District Maintenance	1,003,650	1,451,739	1,559,563	Increase for one-time capital expenditures purchases
<b>Total Facility Management</b>	<b>7,220,904</b>	<b>7,394,542</b>	<b>7,930,066</b>	
<b>Fleet Management</b>				
Fleet Maintenance	10,966,770	11,114,440	11,679,626	Increase in vehicle maint costs, reduction of 1 FTE
Fleet Replacement	8,269,344	7,893,186	8,307,948	Increase in financed purchases and debt service
<b>Total Fleet Management</b>	<b>19,236,114</b>	<b>19,007,626</b>	<b>19,987,574</b>	
<b>Golf</b>				
Golf Courses Operations	8,720,919	8,399,454	8,314,182	Savings from ESCO Project
Golf Courses - CIP	-	270,000	6,141,572	ESCO for Secondary Water, Irrigation System
<b>Total Golf</b>	<b>8,720,919</b>	<b>8,669,454</b>	<b>14,455,754</b>	
<b>Parks and Public Lands</b>				
Park Maintenance	6,913,175	7,168,698	8,258,526	14 FT from seasonals (ACA), 1 new FT for Regional Athletic Complex; field maint improvements, sidewalk snow removal pilot. clean air efforts
Open Space Land Mgt (Refuse Fund)	104,655	110,810	110,500	
Salt Lake Cemetery	1,439,934	1,369,470	1,538,640	2 FT from seasonals (ACA)
Forestry	1,769,506	1,765,396	1,759,668	
Forestry (Refuse Fund)	44,200	44,200	44,200	
Graffiti Removal	440,740	461,193	511,389	1 FT from seasonals (ACA)
<b>Total Parks and Public Lands</b>	<b>10,712,210</b>	<b>10,919,767</b>	<b>12,222,923</b>	
<b>Streets</b>				
Signing, Marking and Signals	1,839,515	1,798,516	2,143,803	4 FT from seasonals (ACA); inflationary changes
Parking Meter Maintenance	-	-	-	
Streets and Sidewalks	6,975,830	6,638,614	7,532,956	10.4 FT from seasonals (ACA); inflationary changes, 2 new FT for concrete w/ equip; 2 new CNG charging stations; increase for snow removal salt
<b>Total Streets</b>	<b>8,815,345</b>	<b>8,437,130</b>	<b>9,676,759</b>	



**Department of Public Services**

Rick Graham, Director

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Adopted Budget</b>	<b>FY 2014-15 Recommended Budget</b>	<b>Explanation of Changes</b>
<b>Sustainability Division (Refuse)</b>				
Refuse Operations & Recycling	9,482,965	11,727,065	13,005,598	2.6 FT from seasonal (ACA), .75 FTE from RPTs (ACA), 1 new manager, increased voluntary glass recycling, expanding & enclosing CNG fill station, fleet maint, can purchases, CNG packers, less tipping fees
Energy & Environment	559,333	707,705	878,339	Software associated with Energy Efficiency Program (part of \$5.5M); increased admin fees & e2 Business support
<b>Total Sustainability Division</b>	<b>10,042,298</b>	<b>12,434,770</b>	<b>13,883,937</b>	
<b>Total Public Services</b>	<b>71,486,736</b>	<b>74,157,878</b>	<b>86,194,210</b>	
<b>FUND SOURCES</b>				
General Fund	33,327,196	33,878,519	37,699,745	
Refuse Fund	10,202,507	12,602,280	14,051,137	
Golf Fund	8,720,919	8,669,454	14,455,754	
Fleet Management Fund	19,236,114	19,007,626	19,987,574	
<b>Total Public Services</b>	<b>71,486,736</b>	<b>74,157,879</b>	<b>86,194,210</b>	

**Department of Public Services**

The Department of Public Services provides many of the direct services Salt Lake City residents and visitors receive, including street repair, park maintenance, open space management, golf course operations, snow removal, graffiti removal, tree maintenance, refuse disposal and recycling, street sweeping, traffic signs and signals maintenance, special event planning, youth activities and parking enforcement. The Department also provides services to customers internal to the City, such as maintenance of City buildings and vehicles. The Department has several fund sources, including the General Fund, the Fleet Management Fund, the Refuse Fund and the Golf Fund. The Department, including Enterprise Funds, functions with 419.63 FTEs. The Department is organized in five divisions, including the Office of the Director, Operations, Administrative Services, Sustainability and Environment, and Finance and Accounting. With the changes in this budget the Department's General Fund functions with 285.03 full-time equivalent positions (FTE's).

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



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**Personal Services Base to Base Changes**

**132,874**

Base to base changes compare personal services costs adopted as part of the FY 2013-14 budget to actual personal services costs paid during the first pay period of the calendar year 2014. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

**Pension Changes**

**212,632**

This reflects the Department of Public Services share of an increase in the cost of the City's participation in the Utah State Retirement System.

**Insurance Rate Changes**

**18,471**

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

**Salary Changes**

**410,417**

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

**BA #1 Reduction, Annualized, Surplus Property Maintenance**

**-56,854**

As part of Budget Amendment #1, the responsibility of covering the cost of maintenance on several City- owned properties shifted from surplus land funds. Budget Amendment #1 removed the associated funding from Public Service budget and returned it to the General Fund's Fund Balance. This decrease will annualize that change.

**BA #1 Parks Improvements (Through CIP)**

**73,000**

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

**BA #2 Annualization**

**29,000**

The Administration recommends continuing funding for portable toilets we put in place prior to the completion of the Portland Loos. The Funding will continue into FY 2015 for maintenance costs associated with the Portland Loos.





**BA #3 Pioneer Park Events Programming**

**35,000**

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

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**Policy Issues**

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**Eliminate Fireworks**

**-25,000**

The Administration recommends eliminating funding for fireworks at Jordan Park on July 4<sup>th</sup>, and Liberty Park on July 24<sup>th</sup>. The Administration has committed to promoting air quality. Summer season fireworks that take place when temperatures are high compound air quality problems.

**Reduce Number of Vehicles in Department Fleet**

**-36,000**

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

**Jordan Park Par 3**

**40,000**

To improve the financial condition of the Golf Program, the Administration recommends that the Jordan Park Par 3 Golf Course be closed. While a new use for the space is being planned, the Administration recommends that the Parks and Public Lands Program assume the maintenance responsibility of the space. This funding will cover the anticipated cost for water, materials and labor associated with maintaining the space. This is consistent with a Council straw poll on April 22, 2014.

**Planning Funds for West Side YouthCity Location**

**10,000**

This recommendation will provide funding to begin the planning stages and feasibility of a YouthCity location in the Glendale/Rose Park community.

**Regular Part Time (RPT) Position Conversion**

**30,000**

The Administration recommends a conversion of an Regular Part Time employee to a full time position in the Department Administration office.

**Concrete/Sidewalk Maintenance Crew, Equipment**

**106,862**

This budget requests two full-time employees to be part of the program to address uneven sidewalk surfaces throughout the City.



**Equipment for Concrete Sidewalk Grinding Crew**

**45,000**

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

**Inflationary and Contractual Increases**

**432,000**

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

**Seasonal budget increase for Sugar House Greenway and Central Business District**

**21,048**

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

**Inflationary Increase for Salt**

**100,000**

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

**One-time State of Utah Sidewalk Snow Removal**

**25,000**

The Administration recommends the one-time funding of snow removal equipment to address the increased snow removal requirements due to UDOT's transfer of 13,362 feet of sidewalk to the City in the past year.

**State of Utah Sidewalk Snow Removal**

**16,720**

The Administration recommends that the ongoing cost of labor and materials associated with snow removal on sidewalks transferred from UDOT be funded in this budget. In addition to snow removal, the seasonal position this would fund would also perform basic sign making, tree trimming and graffiti removal.

**Sugar House Greenway Capital Equipment Deficit**

**90,000**

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



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

**7,500**

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

**Ongoing Operating Budget Reductions**

**-305,000**

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

**Work Order Management System – Ongoing Costs**

**68,663**

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

**Work Order Management System – One-Time Costs**

**172,000**

The Administration recommends funding for the one-time cost of purchasing and implementing a Work Order Management System for Public Services.



**One-Time Costs - Clean Air Initiative – Replace 2-Cycle Engines and Install four Slow-Fill Natural Gas Filling Stations** **182,500**

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

**Conversion of Seasonal Positions to FTE Positions** **1,395,881**

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

**Regional Athletic Complex (RAC) Manager** **100,000**

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

**Pilot Program for Sidewalk Snow Removal** **34,600**

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



### Changes in Gallivan Expenses

**-13,935**

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

### Change in Utility Billing for Steiner East Sports Complex

**464,000**

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

### CCAC Benchmark Adjustment

**4,848**

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

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## Refuse Fund

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

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

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

With the proposed fee change, the overall working capital balance will remain about the same between projected FY13-14 and proposed FY14-15. The fee for 40 gallon garbage containers will decrease, while the fees for 60 and 90 gallon garbage containers will increase to create the **larger differential. The budget reflects some residents moving to the smaller containers with this price structure modification.**



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## DEPARTMENT OF PUBLIC SERVICES

Another major initiative that the Refuse Fund will work on during FY14-15 is partnering with the Landfill to improve the composting facility so that food waste can be accepted. The department will investigate the possibility of contracting the operation out to a third party that has specific expertise in composting, along with other options for the collection of recyclable materials at the Landfill.

As a result of the new ACA requirements, four 11-month seasonal employees and three RPTs will be converted to full time positions. There will be a decrease in temporary employee hours that will make up much of the cost difference for these changes. The four new FTEs in Sanitation will be shared with the Streets program over the winter months for snowfighting and potholing and crack sealing on asphalt crews. Based on residents embracing diversion and the positive impact of education efforts, the Neighborhood Cleanup program will be completed within 5 ½ months. No service level decrease will occur and there is no need for a longer cleanup period. Therefore it will be appropriate to use seasonal employees in this program.

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

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

Refuse Fund Class					
	Actual 2012-13	Adopted 2013-14	Proposed 2014-15	Difference	Percent Change
<b>Revenue &amp; other sources</b>					
Landfill / SLVSWMF Dividends	\$688,525	\$731,000	\$646,100	(\$84,900)	-11.6%
Refuse Collection Fees	9,560,232	9,568,531	11,135,317	1,566,786	16.4%
Debt Proceeds - Lease purchase	0	858,625	1,406,300	547,675	63.8%
Interfund Reimbursements & Misc	724,865	693,524	861,648	168,124	24.2%
<b>Total revenue &amp; other sources</b>	10,973,622	11,851,680	14,049,365	2,197,685	18.5%
<b>Expenses &amp; other uses</b>					
Personal services	\$3,280,549	\$3,766,593	\$4,288,927	\$522,334	13.9%
Parts and supplies	283,618	222,568	255,899	33,331	15.0%
Charges for services	4,326,107	5,622,183	5,521,615	(100,568)	-1.8%
Debt service and interest	1,632,220	1,639,531	1,665,487	25,956	1.6%
Capital Outlay - Lease purchase	0	858,625	1,406,300	547,675	63.8%
Capital Outlay - Cash purchases	364,452	150,280	545,409	395,129	262.9%
Transfers Out	315,561	342,500	367,500	25,000	7.3%
<b>Total expenses &amp; other uses</b>	10,202,507	12,602,280	14,051,137	1,448,857	11.5%
<b>Change in net assets</b>	\$771,115	(\$750,600)	(\$1,772)	\$748,828	





## Fleet Fund

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

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

This budget includes a transfer from the General Fund in the amount of \$4,000,000 for vehicle replacement, an increase of \$200,000. This transfer will go toward existing debt service, new debt service, and cash purchases. Financed purchases are budgeted at \$4,000,000, an increase of \$200,000 from FY2013-14. Fleet will continue with its efforts to accelerate and leverage purchases by utilizing the lease purchase (financing) program, with schedules over five, seven, and ten years, in relationship to the expected useful lives of the vehicles.

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

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

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



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## DEPARTMENT OF PUBLIC SERVICES

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

## Golf Fund

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

This baseline budget recommends that all customer fees (rates) remain as currently established. The Fund's revenue budget of \$14,462,977 includes \$390,000 of the \$1 per nine-hole round CIP fee, as implemented in January 2012. Also, included in the budget is \$6,141,572 in lease financing proceeds for the 1<sup>st</sup> Golf ESCO and corresponding capital outlay budget for the same amount. Projected total rounds for FY13-14 are estimated at 417,000 (after a record hot summer) and 445,000 for FY14-15, a 9% increase.

The recommended budget for personal services expense includes an increase of \$139,670 after taking into account COLA and other salary adjustments.

The cost of water continues to be a challenge for the operation. Course irrigation water costs totaled \$752,004 in FY04-05 and this budget includes \$1,306,100 for water, a 74% increase over that period of time that is mostly due to rate increases. Regarding supplies and services costs,



the proposed budget changes include an increase for water (\$94,100) and a large decrease from ESCO utility savings (\$100,000).

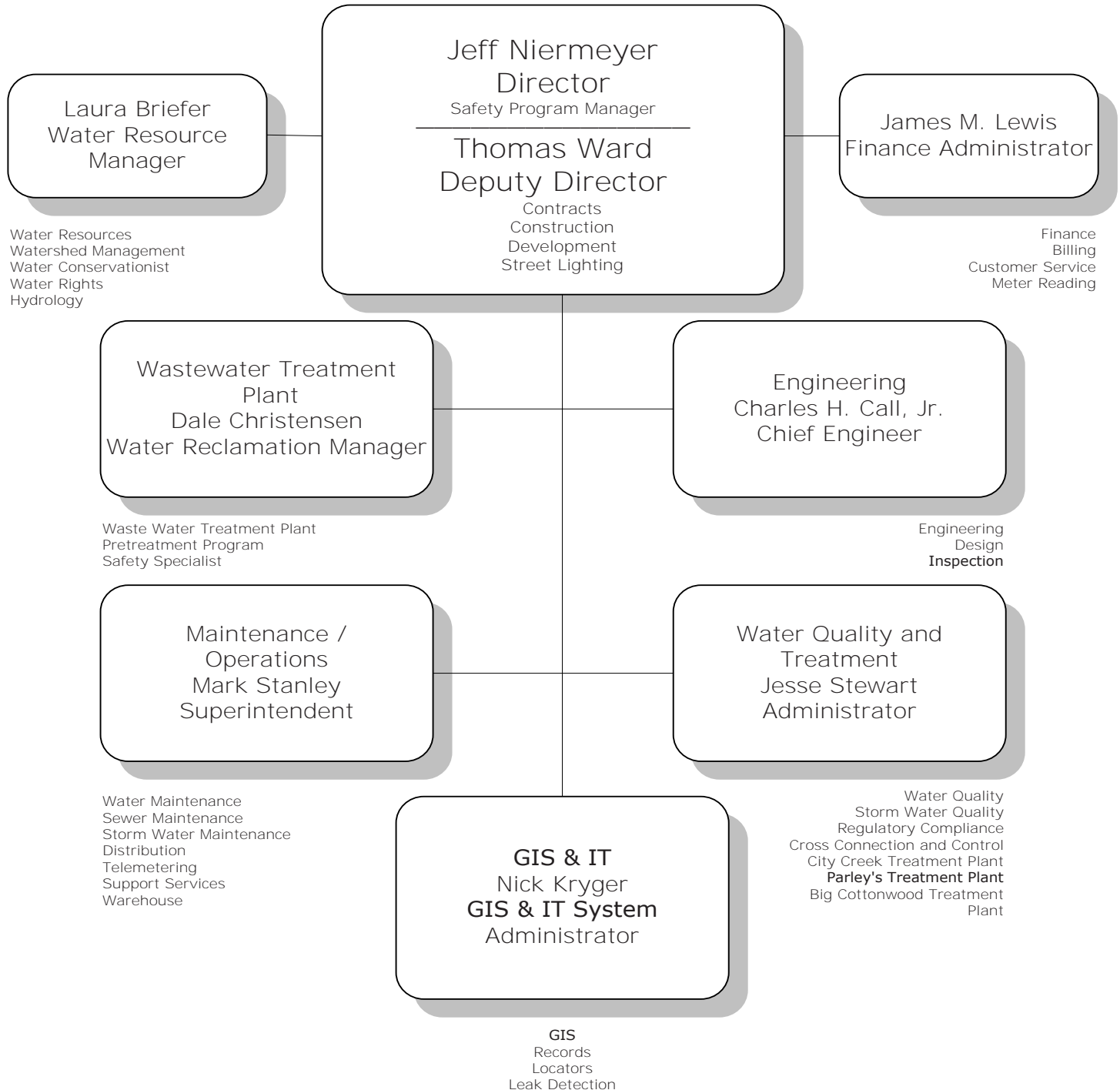
The proposed capital expenditures budget of \$210,000 is for emergency needs related to items such as equipment, facilities, and infrastructure. This budget reflects a reduction of (\$234,000) in capital outlay as a result of postponing CIP Fund needs until further evaluation can be made regarding Golf's long-term \$22 million CIP and deferred maintenance list. A reduction in debt service (\$265,847) is due to the payoff of financed golf carts purchased five years ago.

<b>GOLF ENTERPRISE FUND</b>					
	<b>Actual 2012-13</b>	<b>Adopted 2013-14</b>	<b>Proposed 2014-15</b>	<b>Difference</b>	<b>Percent Change</b>
<b>Revenue and Other Sources</b>					
Green Fees	\$ 4,367,521	\$ 4,693,000	\$ 4,426,000	\$ (267,000)	-6%
Cart Rental	1,637,356	1,948,250	1,811,500	(136,750)	-7%
Retail Sales	795,546	831,500	828,000	(3,500)	0%
Driving Range Fees	308,402	353,000	343,000	(10,000)	-3%
Concessions	97,320	102,350	97,100	(5,250)	-5%
CIP Fee	369,806	422,000	390,000	(32,000)	-8%
Miscellaneous Revenue	412,055	358,580	425,805	67,225	19%
Financing Proceeds - ESCO	0	0	6,141,572	6,141,572	-
<b>Total Revenue &amp; Other Sources</b>	<b>\$ 7,988,006</b>	<b>\$ 8,708,680</b>	<b>\$ 14,462,977</b>	<b>\$ 5,754,297</b>	<b>66%</b>
<b>Expenses &amp; Other Uses</b>					
Personal Services	\$3,821,891	\$4,033,153	\$4,172,823	\$ 139,670	3%
Material and Supplies	1,291,688	1,148,805	1,195,300	46,495	4%
Other Operating Expenses (Charges/Services/Fees, Admin Service Fee, PILOT, Intradepartmental Charges)	2,747,542	2,777,649	2,736,059	(41,590)	-1%
Capital Outlay - Cash	355,569	444,000	210,000	(234,000)	-53%
Capital Outlay - Financed	0	0	6,141,572	6,141,572	-
Debt Service - carts	265,846	265,847	0	(265,847)	-100%
Debt Service - equipment	238,383	0	0	0	-
<b>Total Expenses &amp; Other Uses</b>	<b>\$8,720,919</b>	<b>\$8,669,454</b>	<b>\$14,455,754</b>	<b>\$5,786,300</b>	<b>67%</b>
<b>Change in Net Assets</b>	<b>\$ (732,913)</b>	<b>\$ 39,226</b>	<b>\$ 7,223</b>	<b>\$ (32,003)</b>	



# PUBLIC UTILITIES

Organizational  
Structure  
Fiscal Year 2014-15





# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## DEPARTMENT OF PUBLIC UTILITIES

### Department of Public Utilities

Jeff Niermeyer, Director

	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Recommended Budget	Explanation of Changes
<b>Full time Equivalent Positions</b>	<b>382.0</b>	<b>387.0</b>	<b>390.0</b>	
<b>DEPARTMENT BUDGET</b>				
Personal Services	27,497,674	28,756,279	29,572,342	Increase of 3.0 FTEs.
Operatings and Maintenance supply	4,336,287	4,650,045	4,964,945	Increase in water repair materials, asphalt sand and gravel
Charges for services	34,424,831	36,427,098	39,686,260	Increase in charges by Metropolitan Water, and increase in watershed studies
Bonding/Debt/Interest Charges	29,127,283	8,444,000	6,949,000	Decrease due to debt refunding in FY 2013
Capital Outlay	36,322,940	44,600,716	53,203,000	Increase in capital outlay
Transfers Out	701,596	714,008	676,508	Decrease of trail coordinator
<b>Total Department of Public Utilities</b>	<b>132,410,611</b>	<b>123,592,146</b>	<b>135,052,055</b>	
<b>Administration</b>				
Safety and Emergency Preparedness	194,133	231,984	231,566	
Contracts	440,967	485,020	483,995	
Developmental Services	399,646	419,634	426,381	
Administration	167,580	165,297	201,306	COLA for Personal Services
GIS	1,465,802	1,524,455	1,628,723	COLA for Personal Services
<b>Total Administration</b>	<b>2,668,128</b>	<b>2,826,390</b>	<b>2,971,971</b>	
<b>Finance</b>				
Meter Reading	814,549	926,837	948,574	COLA for Personal Services
Billing	1,006,117	1,250,775	1,270,104	Increase in postage
Customer Service	1,265,550	1,434,751	1,459,306	Increase in special forms and computer supplies
Accounting	1,749,215	1,736,638	1,884,476	COLA for Personal Services, Increase in credit card processing fees
Utility General Administration	8,630,900	7,822,337	8,347,929	Increase in administrative fees, legal fees, and professional and technical services
<b>Total Finance</b>	<b>13,466,331</b>	<b>13,171,338</b>	<b>13,910,389</b>	
<b>Engineering</b>				
Water Engineering	568,561	645,529	698,279	COLA for Personal Services, Increase in travel costs
Sewer Engineering	244,665	357,061	383,627	COLA for Personal Services
Stormwater Engineering	406,650	449,287	473,053	COLA for Personal Services
<b>Total Engineering</b>	<b>1,219,876</b>	<b>1,451,877</b>	<b>1,554,959</b>	
<b>Water Resources</b>				
Watershed Management	743,850	1,033,692	1,006,430	Decrease of trail coordinator
Water Conservation	132,708	157,950	156,840	
Hydrology & Water Rights	298,822	619,901	553,962	Decrease in other professional and technical services
<b>Total Water Resources</b>	<b>1,175,380</b>	<b>1,811,543</b>	<b>1,717,232</b>	



**MAYOR'S  
RECOMMENDED  
BUDGET**  
Fiscal Year 2014-15

**DEPARTMENT OF PUBLIC UTILITIES**

**Department of Public Utilities**

Jeff Niermeyer, Director

	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Adopted Budget</b>	<b>FY 2014-15 Recommended Budget</b>	<b>Explanation of Changes</b>
<b>Water Quality</b>				
Little Dell Recreation	69,491	105,244	100,380	
Water Treatment	3,379,297	3,764,045	3,877,176	Increase in building supplies
Metropolitan Water Purchases	20,476,274	19,274,226	20,744,512	12 % rate increase for raw water purchases
Cross Connection Control	245,226	221,124	221,107	
Water Quality and Analysis	848,054	1,045,747	1,381,752	Increase in chemical analysis and water quality studies
<b>Total Water Quality</b>	<b>25,018,342</b>	<b>24,410,386</b>	<b>26,324,927</b>	
<b>Water Reclamation</b>				
Water Reclamation Plant	5,613,510	6,782,326	6,858,816	Increase of 1 FTE, decrease in chemicals and automotive repairs
Pre-Treatment Program	528,290	563,086	607,810	Increase in chemical analysis
<b>Total Water Reclamation</b>	<b>6,141,800</b>	<b>7,345,412</b>	<b>7,466,626</b>	
<b>Maintenance</b>				
Water Operations and Maintenance	12,042,530	13,017,545	13,509,095	COLA for Personal Services; increases in asphalt, sand, and gravel; electrical power for pumping, waster disposal, and EPA charges by fleet
Wastewater Collections	2,075,134	2,157,185	2,849,963	COLA for Personal Services; increase for large sewer line inspection program, increase of 2 FTEs
Stormwater Collections	1,497,147	1,838,946	2,099,952	Increase to cover street sweeping costs previously budgeted in Utility Administration; increases in electrical power and chemicals.
Streetlighting Maintenance	1,062,323	2,279,456	2,255,953	Decrease in maintenance contract
Storehouse (Inventory)	222,425	242,352	238,988	
<b>Total Maintenance</b>	<b>16,899,559</b>	<b>19,535,484</b>	<b>20,953,951</b>	
<b>CIP and Debt Service</b>				
Water	14,668,762	21,188,000	26,802,000	Increase in capital
Sewer	36,304,093	23,788,716	25,923,000	Increase in capital
Stormwater	11,901,737	6,763,000	6,477,000	
Streetlighting	2,575,631	1,300,000	950,000	
<b>Total CIP</b>	<b>65,450,223</b>	<b>53,039,716</b>	<b>60,152,000</b>	
<b>Total Department of Public Utilities</b>	<b>132,039,639</b>	<b>123,592,146</b>	<b>135,052,055</b>	
<b>FUND SOURCES</b>				
Water Utility Fund	63,679,378	71,387,364	79,772,707	Water purchases, studies, and capital increase
Sewer Utility Fund	48,606,531	37,124,801	40,662,125	Capital increases
Stormwater Utility Fund	16,486,748	11,500,525	11,411,270	
Streetlighting	3,637,954	3,579,456	3,205,953	
<b>Total Department of Public Utilities</b>	<b>132,410,611</b>	<b>123,592,146</b>	<b>135,052,055</b>	

Please refer to the Public Utilities budget documents for further details on department functions and initiatives.





# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2012-13 Actual	FY 2013-14 Adopted Budget	FY 2014-15 Recommended Budget	Explanation of Changes
<b>Municipal Contribution/Civic Support</b>				
Special Events Fund	146,500	170,000	170,000	
Community Emergency Winter Housing	82,721	82,721	86,857	
Dignitary Gifts/Receptions	14,209	15,000	15,000	
Hispanic Chamber of Commerce	1,500	1,500	1,500	
Legal Defenders	853,234	889,813	938,976	
National League of Cities and Towns	11,535	11,535	11,535	
Sales Taxes Rebate	170,143	177,000	172,000	
Sister Cities	8,884	10,000	10,000	
Salt Lake City Arts Council	510,000	510,000	510,000	
Salt Lake Council of Governments	19,571	10,873	13,556	
SL Area Chamber of Commerce	50,000	50,000	50,000	
SL Valley Conference of Mayors	-	225	225	
Sugar House Park Authority	196,501	215,550	176,240	
Tracy Aviary	425,000	525,000	525,000	
Housing Authority Transitional Housing	67,382	99,580	69,000	
US Conference of Mayors	12,242	12,242	12,242	
Regional Economic Development Funding	108,000	108,000	108,000	
Utah League of Cities and Towns	123,885	131,600	131,600	
Gang Prevention	64,167	70,000	70,000	
<b>Jordan River Implementation</b>	13,570	13,570	14,000	
Community Training/Facilitation	25,979	-	-	
10 Year Plan - Airport Trail	-	103,887	103,887	
Reimbursement Required by FAA				
Corrective Action Plan				
Congress for New Urbanism	15,000	-	-	
Payment to UTA for Streetcar O & M	-	250,000	400,000	Increased per UTA interlocal agreement
Contribution to "This is the Place State Park"	-	50,000	-	
Transfer Outdoor Retailer Tent Funding to Non-Departmental	-	-	140,000	
<b>Total Municipal Contributions and Civic Support</b>	<b>2,920,023</b>	<b>3,508,096</b>	<b>3,729,618</b>	
<b>Governmental Transactions</b>				
<b>Transfers:</b>				
Capital Improvements Projects Fund	13,998,144	18,735,655	14,929,655	
Triqqered CIP Transfer	-	-	581,543	
Fleet Replacement Fund	3,600,000	3,800,000	4,000,000	
IFAS Account IMS Transfer	126,923	126,923	126,923	
General Fund Costs for Streetlighting	-	130,000	50,000	Actual costs substantially less than budget
Cultural Core Transfer	-	250,000	250,000	
Street Lighting Fund	124,506	132,496	132,496	
<b>Sub-Total Transfers</b>	<b>17,849,573</b>	<b>23,175,074</b>	<b>20,070,617</b>	



**MAYOR'S  
RECOMMENDED  
BUDGET**  
Fiscal Year 2014-15

**NON-DEPARTMENTAL**

<b>Non-Departmental</b>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Adopted Budget</b>	<b>FY 2014-15 Recommended Budget</b>	<b>Explanation of Changes</b>
Information Management Services Fund	7,241,214	7,859,048	8,409,048	
Insurance and Risk Management Fund	2,139,223	2,122,326	2,083,653	
Centralized Fleet Management	4,540,636	4,842,736	5,292,736	
Energy for the Future Fund	2,530	-	-	
<b>Sub-Total Interfund Chgs</b>	<b>13,923,603</b>	<b>14,824,110</b>	<b>15,785,437</b>	
<b>Other Programs:</b>				
Animal Services Contract	1,226,563	1,227,763	1,227,763	
Municipal Elections	-	185,000	-	
Citizens' Initiative Costs	-	63,000	-	
Geographic Information System	34,267	35,000	35,000	
Governmental Immunity Fund	900,000	900,000	1,217,344	Transferring 2.2 FTE from Attorney's Office
Community Organization Communications	20,000	20,000	20,000	
Effort Grants (Previously Non-CDBG Mailings)				
Retirement Payouts	499,950	635,000	635,000	
Tuition aid program	103,555	130,000	130,000	
Utah legislative / local lobby	47,500	25,000	25,000	
Salt Lake Solutions	3,500	-	-	
Local Business Marketing Program	20,000	20,000	20,000	
Weigand Homeless Shelter	60,000	60,000	62,000	
Washington D. C. Consultant	63,846	70,000	75,000	
Music Licensing Fees	1,526	7,000	7,000	
Sorenson Center w/ County	880,878	881,000	881,000	
Legislative Support	5,047	20,000	20,000	
Sugarhouse Fireworks	15,000	-	-	
Education re: Parking Enforcement & Availability	100,000	-	-	
Contract with University of Utah for Demographic Project	39,741	50,000	30,000	
Policy Institute - One-Time	-	-	20,000	
Snow Removal on Bike Path thru Winapointe	-	-	34,000	
Hive Pass Pass-Through Expense	-	-	2,160,000	
Hive Pass Admin Expense	-	-	78,000	
<b>Sub-Total Other Programs</b>	<b>4,021,373</b>	<b>4,328,763</b>	<b>6,677,107</b>	
Street Lighting Utilities	621,735	-	-	
Annual Financial Audit	228,100	260,100	260,100	
Bonding / Note / Other Expense	28,624	35,000	35,000	
Interest Expense	457,847	400,000	400,000	
Ground Transportation GF Expense	57,912	150,000	50,000	Actual costs substantially less than budget
<b>Sub-Total Other Gov't Transactions</b>	<b>1,394,218</b>	<b>845,100</b>	<b>745,100</b>	
<b>Total Government Transactions</b>	<b>37,188,767</b>	<b>43,173,047</b>	<b>43,278,261</b>	



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## NON-DEPARTMENTAL

<i><b>Non-Departmental</b></i>	<b>FY 2012-13 Actual</b>	<b>FY 2013-14 Adopted Budget</b>	<b>FY 2014-15 Recommended Budget</b>	<b>Explanation of Changes</b>
<b>Special Revenue Fund Accounting</b>				
CDBG Operating Funds	3,195,006	3,418,147	3,557,980	
Downtown SID / CBID & Other	956,638	1,176,575	1,177,855	
Donation Fund	340,051	299,295	500,000	
E911 Fund	3,250,591	3,134,960	3,134,960	
Housing Loans and Trust	3,090,377	11,750,051	11,619,053	
Miscellaneous Grants	9,189,751	7,230,813	7,322,472	
Other Special Revenue	246,164	-	-	
Street Lighting Districts	553,643	719,440	461,496	
<b>Total Special Revenue Fund Accounting</b>	<b>20,822,221</b>	<b>27,729,281</b>	<b>27,773,816</b>	
<b>Debt Service Funds</b>				
Debt Service Funds	35,136,378	30,313,903	35,923,780	
Special Improvement Districts Funds	658,066	387,210	382,993	
<b>Total Debt Service Funds</b>	<b>35,794,444</b>	<b>30,701,113</b>	<b>36,306,773</b>	
Capital Projects Fund		25,472,508	21,589,120	
Intermodal Hub Fund	39,350	-	-	
<b>Total Non-Departmental</b>	<b>96,764,804</b>	<b>130,584,045</b>	<b>132,677,588</b>	
<b>FUND SOURCES</b>				
General Fund	40,108,789	46,681,143	47,007,879	
Curb / Gutter Special Assess Fund (SID Debt)	658,066	387,210	382,993	
Street Lighting Special Assessment Fund	553,643	719,440	461,496	
Miscellaneous Special Service District Fund	956,638	1,176,575	1,177,855	
Emergency 911 Dispatch Fund	3,250,591	3,134,960	3,134,960	
CDBG Operating Fund	3,195,006	3,418,147	3,557,980	
Misc Grants Operating Funds	9,189,751	7,230,813	7,322,472	
Salt Lake City Donation Fund	340,051	299,295	500,000	
Other Special Revenue Funds	246,164	-	-	
Housing Funds	3,090,377	11,750,051	11,619,053	
Debt Service Fund	35,136,378	30,313,903	35,923,780	
Intermodal Hub Fund	39,350	-	-	
Capital Projects Fund	-	25,472,508	21,589,120	
<b>Total Non-Departmental</b>	<b>96,764,804</b>	<b>130,584,045</b>	<b>132,677,588</b>	



## ***Non-Departmental***

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

### **Policy Issues**

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<b>Community Emergency Winter Housing</b>	<b>4,136</b>
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Inflationary increase for Emergency Winter Housing.

<b>Legal Defenders</b>	<b>49,163</b>
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The Administration recommends increasing the budget with Legal Defenders to cover their increased costs.

<b>Sales Tax Rebate</b>	<b>-5,000</b>
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Related to an agreement with certain businesses within the City to remit a portion of the sales tax they generate back to them if they meet certain predetermined thresholds. Based on actual amounts in past years, it is recommended that funding for the sales tax rebate program be reduced by \$-5,000. This program will end in July of 2015.

<b>Salt Lake Council of Governments</b>	<b>2,683</b>
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Dues for FY 15 will increase over the amount required for FY 14.

<b>Sugar House Park Authority</b>	<b>-39,310</b>
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This reflects a reduction in the City's contribution for Sugar House fireworks of -\$15,000, as well as reductions associated with one-time funding for various CIP and park maintenance projects.

<b>Housing Authority Transitional Housing</b>	<b>-30,580</b>
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This amount is a pass through payment that has no budgetary impact. The federal law that enabled the creation of nonprofit Housing Authorities mandates that the agencies pay a payment in lieu of taxation (PILOT) or request that the municipality waive the requirement. Salt Lake City has chosen to require the PILOT payment from its Housing Authority, but has historically appropriated the money back to it for transitional housing for the homeless. The goal of transitional housing is to provide temporary housing and stability enabling residents to receive services relating to substance abuse, spouse abuse, parenting, life skills, budgeting, job training, and education.



**Jordan River Commission Membership** **430**

Dues have increased to the previous level of \$14,000.

**Capital Improvements Projects Fund** **-3,806,000**

The Administration recommends a transfer of \$14,929,655 to the Capital Improvement Projects Fund. This transfer amount directly supports the policy goal of the Mayor to provide a substantial increase in compensation to the City's employees.

**Triggered CIP Transfer** **581,543**

The Administration has included an estimate of new growth based on historical trends for the past five years, and has allocated new growth based on these trends to the CIP Fund transfer. Final numbers are not available until early June.

**Fleet Replacement Fund** **200,000**

This budget includes an increase of \$200,000 to the City's General Fund Fleet Replacement Budget. This increase provides additional funds to begin to address a long term replacement strategy.

**Information Management Services Fund** **550,000**

All IT costs for General Fund departments are allocated to IMS as a Non-departmental transfer from the General Fund. The increase proposed is associated with an overall rate increase for IMS. This increase is needed in part to address the long-term sustainability of the IMS fund, expected personal services cost increases for IMS staff and increased funding for computers and telephones.

**Insurance and Risk Management Fund** **-38,673**

This budget includes a small decrease in General Fund support for the Risk Fund, primarily related to a change in City support for retiree health coverage.

**Municipal Elections** **-185,000**

The FY 2014 budget contained one-time funds to conduct the municipal elections in 2013. This amount should not be included in the base budget.

**Governmental Immunity Fund** **317,344**

This increase reflects the transfer of 2.2 FTEs from the Attorney's Office General Fund to Governmental Immunity as an increase in support for the immunity fund given existing litigation trends. These funds will primarily be used for personal services costs.



**Weigand Homeless Shelter**

**2,000**

This is an increase in General Fund support of the Catholic Community Services Weigand Day Center, as recommended by the Council during their FY 2015 CDBG discussion.

**Washington DC Consultant**

**5,000**

The Administration recommends a contractual increase.

**Ground Transportation GF Expenses**

**-100,000**

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

**GF Costs for Street Lighting**

**-80,000**

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

**One-Time – Initiative Cost**

**-63,000**

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

**Continue Contract with University of Utah for Demographic Work**

**-20,000**

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

**Centralized Fleet Maintenance**

**450,000**

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

**Payment to UTA for Streetcar O&M**

**150,000**

As part of the Interlocal Agreement (ILA) signed between Salt Lake City, South Salt Lake, and the Utah Transit Authority, Salt Lake City agreed to support the first few years of streetcar operations with the commitment of operating funds. This amount assumes approximately 7 months of operation in FY 2013-14. This payment will increase to \$400,000 in FY 2014-15, and then will be reduced to partial year funding in FY 2016-17.





**Contribution to "This is the Place State Park" Splash Pad -50,000**

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

**Snow Removal on Bike Path thru Wingpointe 34,000**

Snow is removed from a portion of the bike path through Wingpointe golf course deemed necessary for Airport operations, however, until now a portion has remained un-cleared. The Airport is willing to clear the full pathway, but will need to charge the General Fund for the cost of doing so. The Administration recommends funding to cover the cost of clearing snow from the Wingpointe bike path.

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

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

**Policy Institute 20,000**

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

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

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

**Hive Pass Administrative Expenses 78,000**

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



# STAFFING DOCUMENT

*Fiscal Year 2014-15*

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## STAFFING DOCUMENT

This section reflects the official staffing document for FY 2014-15. The staffing document inventories individual positions and pay grade classifications within each division. It includes the total number of authorized positions and job classifications for each department by division and fund. The total number of all positions in the City is tallied on the initial summary page.

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

The total numbers of positions are presented for the last two fiscal years (2012-13 and 2013-14), as well as the staffing level for FY 2014-15. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2013-14 to FY 2014-15*. Changes are noted as follows:

### RECLASSIFICATIONS

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

### REORGANIZATIONS

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



## NEW POSITIONS

- A position which has been added to the official staffing document in Fiscal Year 2013-14 is noted as, ***New position***

## ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for FY 2013-14 is noted ***Position eliminated***

## POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for fiscal year 2013-14 is noted as, ***Position held vacant***

## POSITION TITLE ABBREVIATIONS

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



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## STAFFING DOCUMENT

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

DEPARTMENT	Budget 2012-2013	Budget 2013-14	Budget 2014-15	FY 13-14 Variance
GENERAL FUND				
Attorney's Office	56.70	56.70	53.75	(2.95)
City Council	25.88	25.88	26.88	1.00
911 Communications Bureau	73.00	81.00	81.00	0.00
Community Development	192.55	193.55	200.25	6.70
Department of Finance	56.20	57.20	58.20	1.00
Fire	324.50	336.00	333.00	(3.00)
Human Resources	22.26	22.26	22.26	0.00
Justice Courts	43.50	44.50	47.00	2.50
Mayor's Office	25.00	24.00	25.00	1.00
Police	537.00	533.00	533.00	0.00
Public Services	236.13	242.13	285.03	42.90
Non Departmental	1.00	0.00	0.00	0.00
<b>GENERAL FUND TOTAL</b>	1593.72	1616.22	1665.37	49.15
ENTERPRISE FUNDS				
Airport	557.30	557.30	557.30	0.00
Golf	40.40	40.40	40.65	0.25
Public Utilities	382.00	387.00	390.00	3.00
Refuse/Environmental Management	44.60	49.60	53.95	4.35
<b>ENTERPRISE FUND TOTAL</b>	1024.30	1034.30	1041.90	7.60
INTERNAL SERVICE FUNDS				
Information Mgmt Svcs	66.50	68.25	70.00	1.75
Fleet Management	39.00	41.00	40.00	(1.00)
Government Immunity	2.80	2.80	5.50	2.70
Risk Management	6.54	6.54	6.04	(0.50)
<b>INTERNAL SERVICE FUND TOTAL</b>	114.84	118.59	121.54	2.95
<b>TOTAL POSITIONS</b>	2732.86	2769.11	2828.81	59.70





**MAYOR'S  
RECOMMENDED  
BUDGET**  
Fiscal Year 2014-15

**STAFFING DOCUMENT**

Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
<b>OFFICE OF THE CITY COUNCIL</b>						
<b>City Council</b>						
Council Person	xxx	xxx	7.00	7.00	7.00	
Executive Director	002	41	1.00	1.00	1.00	
Deputy Director/Senior	003	39	1.00	1.00	1.00	
Legislative Auditor						
Attorney	002	41	1.00	1.00	1.00	
Community Facilitator	007	31	1.00	1.00	1.00	
Public Policy Analyst	007	31	2.00	2.00	3.00	New Position
Planning & Policy Analyst	007	31	1.00	1.00	1.00	
Policy Analyst/Constituent Liaison	007	31	1.00	1.00	1.00	
Council Office Communication	007	31	1.00	1.00	1.00	
Director						
RPT Policy Analyst	007 R	31	0.75	0.75	0.75	
Constituent Liaison	011	26	3.00	3.00	3.00	
Constituent Liaison/Budget	011	26	1.00	1.00	1.00	
Analyst						
RPT Constituent Liaison	011 R	26	0.75	0.75	0.75	
Council Staff Assistant	015	21	3.00	3.00	3.00	
RPT Council Staff Asst	011R	26	1.38	1.38	1.38	
<b>CITY COUNCIL TOTAL</b>			<b>25.88</b>	<b>25.88</b>	<b>26.88</b>	
<b>OFFICE OF THE MAYOR</b>						
<b>City Administration</b>						
Mayor	xxx	xxx	1.00	1.00	1.00	
Chief of Staff	002	41	1.00	1.00	1.00	
Senior Advisor	003	39	2.00	2.00	2.00	
Assistant Chief of Staff	009	29	1.00	1.00	1.00	
UPACA Executive Director			0.00	0.00	1.00	New Position
Assistant to the Mayor	013	24	1.00	1.00	1.00	
Office Mgr Mayor/Community	013	24	1.00	1.00	1.00	
Affairs						
Project & Policy Manager	013	24	0.00	1.00	1.00	
Mayor's Fellowship	013	24	1.00	0.00	0.00	
Administrative Assistant	015	21	1.00	1.00	1.00	
Mayor's Office Staff Assistant	015	21	2.00	1.00	1.00	
Executive Office Asst I	017	19	1.00	1.00	1.00	
Volunteer Coordinator	017	19	1.00	1.00	1.00	
<b>City Administration Total</b>			<b>13.00</b>	<b>12.00</b>	<b>13.00</b>	
<b>Communications Dept.</b>						
Communications Director	003	39	1.00	1.00	1.00	
Assistant Communication Director	009	29	2.00	2.00	2.00	
Office of Diversity/Human Rights	009	29	1.00	1.00	1.00	
Coord.						
Community Liaison	011	26	2.00	2.00	2.00	
Community Liaison/ADA	011	26	1.00	1.00	1.00	
Coordinator						
Communication & Content Mgr		21	1.00	1.00	1.00	
Constituent Services Specialist -	305	19	1.00	1.00	1.00	
Need Line						
<b>Community Affairs Total</b>			<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	



**MAYOR'S  
RECOMMENDED  
BUDGET**  
Fiscal Year 2014-15

**STAFFING DOCUMENT**

Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
<b>Budget and Policy</b>						
Budget Director	004	38	1.00	1.00	1.00	
Senior Administrative Analyst	611	31	1.00	1.00	1.00	
Policy Analyst	010	28	1.00	1.00	1.00	
<b>Budget and Policy Total</b>			<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>OFFICE OF THE MAYOR TOTAL</b>			<b>25.00</b>	<b>24.00</b>	<b>25.00</b>	
<b>911 COMMUNICATIONS BUREAU</b>						
911 Dispatch Director		33	1.00	1.00	1.00	
911 Dispatch Deputy Director	609	29	2.00	2.00	2.00	
911 Dispatch Supervisor	312	24	12.00	10.00	10.00	
911 Dispatch Dispatcher	221	16	57.00	67.00	67.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
<b>911 COMMUNICATIONS BUREAU TOTAL</b>			<b>73.00</b>	<b>81.00</b>	<b>81.00</b>	
<b>DEPARTMENT OF AIRPORTS</b>						
<b>Office of the Executive Director</b>						
Executive Director	099	41	1.00	1.00	1.00	
Employee Relations Manager	610	30	1.00	1.00	0.00	Changed to Office Facilitator I (18)
Training Program Manager	608	27	1.00	1.00	1.00	Position held vacant
Administrative Assistant - Appointed	019	24	1.00	1.00	1.00	
Employee Training & Development Coordinator	312	24	1.00	1.00	1.00	
Employment Services Coordinator	309	21	1.00	1.00	1.00	
Office Facilitator I	306	18	0.00	0.00	1.00	Changed from Training Program Manager(30)
Administrative Secretary	306	18	1.00	1.00	1.00	
<b>Executive Director's Office Total</b>			<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>Public Relations Division</b>						
Director Airport Public Relations & Marketing	006	38	1.00	1.00	1.00	
Public Relations & Marketing Manager	610	30	0.00	0.00	1.00	Transferred from Engineering
<b>Public Relations Total</b>			<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	
<b>Planning and Environmental Division</b>						
Director of Airport Plan/Cap Program	004	39	1.00	1.00	1.00	
Airport Environ Program Manager	613	33	1.00	1.00	1.00	
Airport Planning/Cap Program Mgr	611	31	1.00	1.00	1.00	Position held vacant
Airport Senior Planner	610	30	2.00	2.00	2.00	Changed to 30 from 29
Airport Principal Planner	608	27	2.00	1.00	1.00	Changed to 27 from 26



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## STAFFING DOCUMENT

Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Environmental Specialist II	314	26	1.00	1.00	0.00	Changed to Airport Environmental Sustainability Coord (26)
Airport Environmental Sustainability Coord	314	26	0.00	0.00	1.00	Changed from Environmental Specialist II (26)
Environmental Specialist I	311	23	1.00	1.00	1.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
<b>Planning &amp; Environmental Total</b>			<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	
<b>Finance and Accounting Division</b>						
Director of Finance and Accounting	003	39	1.00	1.00	1.00	
General Accounting & Reporting Manager	613	33	1.00	2.00	2.00	
Financial Analyst IV	612	32	0.00	1.00	1.00	
Financial Analysis Manager	610	30	1.00	1.00	0.00	Changed to Financial Analyst III (29)
Contract Compliance Audit Manager	610	30	2.00	0.00	0.00	
Senior Internal Auditor	609	29	1.00	0.00	0.00	
Financial Analyst III	609	29	0.00	2.00	3.00	Changed from Financial Analysis Manager (30)
Financial Analyst II	609	29	1.00	0.00	0.00	
Auditor III		28	0.00	1.00	1.00	
Financial Analyst I	608	27	2.00	0.00	0.00	
Grant Compliance Specialist	607	26	0.00	1.00	0.00	Changed to Accountant II (21)
Warehouse Supervisor	604	24	1.00	1.00	1.00	
Accountant IV	315	29	3.00	0.00	0.00	
Accountant III	315	27	3.00	4.00	4.00	
Accountant II	309	21	0.00	2.00	3.00	Changed from Grant Compliant Specialist (26)
Airport Procurement Specialist	309	21	1.00	1.00	1.00	
Accountant I	306	18	0.00	1.00	2.00	Transferred from Maintenance Division
Senior Warehouse Operator	220	15	2.00	2.00	2.00	
Warehouse Sup Worker-Airport	218	14	2.00	2.00	2.00	
Part-Time/Accounting Intern			0.50	0.50	0.50	Position held vacant
<b>Finance and Accounting Total</b>			<b>21.50</b>	<b>22.50</b>	<b>23.50</b>	
<b>Maintenance Division</b>						
Director of Maintenance	003	39	1.00	1.00	1.00	
Airport Maintenance Operations Superintendent	614	34	1.00	1.00	1.00	



**MAYOR'S  
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**STAFFING DOCUMENT**

Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Airport Maintenance Superintendent	612	32	2.00	2.00	2.00	
Aviation Services Manager	611	31	1.00	1.00	1.00	
Airport Fleet Manager	611	31	1.00	1.00	1.00	
Airport Maintenance Ops Support Mgr	611	31	1.00	1.00	1.00	
Airport Facilities Assets Manager	611	31	1.00	1.00	1.00	
Airport Maintenance Manager	611	31	1.00	1.00	3.00	1 Changed from Sr Facility Maint Supervisor (27), 1 Changed from Fleet Management Services Supervisor (25)
Facilities Maint Warrantv/Commission	610	30	1.00	1.00	1.00	
Technical Systems Program Mgr	609	29	0.00	1.00	1.00	
Airport Fleet/Warehouse Operations Manager	608	27	1.00	1.00	1.00	
Computer Maint Systems Supervisor	608	27	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	608	27	1.00	1.00	1.00	
Senior Facility Maint Supervisor	608	27	4.00	4.00	3.00	Changed to Airport Maint Mgr (31), 1 Position held vacant
Senior Airport Grounds/Pavement Supervisor	608	27	4.00	4.00	4.00	
Civil Maint Warranty	607	26	1.00	1.00	1.00	
Technical Systems Supervisor	315	27	1.00	1.00	0.00	Changed to Aviation Srvs Tech Sys Adm (27)
Plant Coordinator Supervisor	315	27	1.00	1.00	1.00	
Aviation Srvs Tech Sys Adm	315	27	0.00	0.00	1.00	Changed from Tech Sys Super (27)
<b>Technical Systems Analyst III</b>	314	26	1.00	0.00	0.00	
HVAC Specialist	313	25	1.00	1.00	1.00	
Fleet Management Services Supervisor	313	25	5.00	5.00	4.00	Changed to Airport Maint Mgr (31)
Facility Maint Supervisor	313	25	19.00	17.00	18.00	Changed from Carpenter II (20)
Airport Signs Graphic Design Supervisor	313	25	1.00	1.00	1.00	
Facility Maintenance Coordinator	313	25	12.00	13.00	17.00	4 Changed from Plumber II (21)
<b>Technical Systems Analyst II</b>	312	24	3.00	4.00	0.00	Changed to Electronic Security Technician (24)
Electronic Security Technician	312	24	0.00	0.00	7.00	3 Changed from Locksmith Tech (20), 4 changed from Technical Systems Analyst II. (24)
Management Analyst	604	24	1.00	1.00	1.00	Position held vacant
Airport Grounds/Pavement Super	311	23	1.00	1.00	1.00	
Facility Maintenance Contract Coordinator	310	22	1.00	2.00	2.00	1 Position held vacant
<b>Maintenance Electrician IV</b>	125	22	22.00	22.00	22.00	
<b>HVAC Tech II</b>	124	21	6.00	6.00	6.00	
Airport Lead Sign Technician	124	21	2.00	2.00	2.00	



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**STAFFING DOCUMENT**

Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Senior Fleet Mechanic	123	21	4.00	4.00	4.00	
Plumber II	123	21	5.00	5.00	0.00	Changed to Facility Maintenance Coord, 1 transferred to Finance
Airport Budget & Special Projects Coordinator	308	20	0.00	1.00	1.00	
Airport Maintenance Mechanic II	122	20	6.00	6.00	6.00	
Locksmith Technician	122	20	4.00	4.00	1.00	3 Changed to Electronic Security Tech (24), 1 Position held vacant
Airfield Maint. Equip. Operator IV	122	20	19.00	19.00	19.00	
Airport Lighting & Sign Technician	121	20	3.00	3.00	3.00	
Airport Sign Tech II	121	20	2.00	2.00	2.00	Positions held vacant
Carpenter II	121	20	7.00	7.00	6.00	Changed to Facility Maint Super (25)
General Maintenance Worker	121	20	2.00	2.00	2.00	
Fleet Body Repair and Painter	121	20	1.00	1.00	1.00	
Fleet Mechanic I/II	122	20	16.00	16.00	16.00	
Painter II	121	20	5.00	5.00	5.00	
Purchasing Services Officer	307	19	1.00	1.00	0.00	Changed to Maintenance Electrician I (Apprentice)
Office Facilitator I/II	307	19	3.00	2.00	1.00	Changed to Intern
Facility Maint. Contract Repair	120	19	3.00	2.00	2.00	1 Position held vacant
Senior Repair Technician						
Senior Florist	119	18	2.00	2.00	2.00	1 Position held vacant
Airfield Maint. Equipment Oper III	119	18	47.00	47.00	47.00	1 Position held vacant
Maintenance Electrician I (Apprentice)	118	17	0.00	0.00	1.00	Changed from Purchasing Services Officer (19)
Fleet Services Worker	113	15	1.00	1.00	1.00	
Intern			0.00	0.00	1.00	Changed from Office Facilitator (19)
<b>Maintenance Division Total</b>			<b>230.00</b>	<b>230.00</b>	<b>229.00</b>	
<b>Engineering Division</b>						
Director - Airport Engineering	003	39	1.00	1.00	1.00	
Engineer VII	615	36	2.00	2.00	2.00	
Airport Architect	615	36	1.00	1.00	1.00	
Senior Engineer Project Manager	614	34	2.00	2.00	1.00	Changed to Airport Senior Architectural Manager (34)
Airport Senior Architectural Manager	614	34	0.00	0.00	1.00	Changed from Senior Engineer Project Manager (34)
Senior Architect	613	33	1.00	1.00	1.00	
Engineer VI	613	33	2.00	2.00	2.00	1 Position held vacant
Geographic Information System Mgr	611	33	1.00	1.00	1.00	
Airport Surveyor	610	30	1.00	1.00	1.00	
Engineer IV	610	30	1.00	1.00	1.00	
Construction Manager	608	27	4.00	4.00	4.00	1 Position held vacant
Engineering Tech VI	608	27	4.00	4.00	4.00	1 Position held vacant
GIS Programmer Analyst	608	27	1.00	1.00	1.00	
GIS Specialist	605	24	1.00	0.00	0.00	
Engineering Tech V	312	24	5.00	5.00	5.00	2 Positions held vacant
Architectural Associate IV	312	24	1.00	1.00	1.00	
GIS Technician II	311	23	0.00	1.00	1.00	
Engineering Tech IV	311	23	6.00	6.00	6.00	6 Positions held vacant
Architect Associate III	311	23	1.00	1.00	1.00	Position held vacant
Project Coordinator III	310	22	3.00	3.00	3.00	
Airport Field Technician	310	22	3.00	2.00	1.00	1 Transferred to IT, 1 Position held vacant



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Surveyor III	309	21	1.00	1.00	1.00	
Engineering Records Program Specialist	308	20	1.00	1.00	1.00	
Office Facilitator I	306	18	2.00	2.00	1.00	1 Transferred to Public Relations
<b>Engineering Division Total</b>			<b>45.00</b>	<b>44.00</b>	<b>42.00</b>	
<b>Operations Division</b>						
Director of Airport Operations	003	39	1.00	1.00	1.00	
Airport Police Chief	003	39	1.00	1.00	1.00	
Airport Police Captain	614	34	1.00	1.00	1.00	
Airport Operations Superintendent - Security Comm	615	35	1.00	1.00	1.00	
Airport Operations Superintendent - Landside	615	35	1.00	1.00	1.00	
Airport Operations Superintendent - Terminals	612	32	2.00	2.00	2.00	
Airport Police Lieutenant	611	31	1.00	1.00	1.00	
Airport Operations Manager - Ground Transportation	611	31	1.00	1.00	1.00	
Airport Operations Manager / Parking	609	29	13.00	13.00	13.00	
Airport Operations Manager - Airfield	609	29	1.00	1.00	1.00	
Airport Operations Manager - Terminals	609	29	1.00	1.00	1.00	
Airport Operations Manager - Safety	609	29	1.00	1.00	1.00	
Airport Operations Manager - Emergency Safety	609	29	1.00	1.00	1.00	
Airport Operations Manager - Security	609	29	1.00	1.00	1.00	
Airport Police EOD Sergeant	609	29	2.00	2.00	2.00	
Airport Police Sergeant	609	29	9.00	9.00	9.00	
Airport Operations Manager / Communications	609	29	1.00	1.00	1.00	
Airport Landside Operations Supervisor	313	25	9.00	8.00	9.00	Changed from Airport Operations Supervisor/Communications (24), 1 Position held vacant
Airport Operations Supervisor / Access Control	313	25	1.00	1.00	1.00	
Management Analyst	312	24	1.00	1.00	1.00	
Airport Operations Supervisor / Communications	312	24	6.00	6.00	5.00	Changed to Airport Landside Operations Supervisor (25)
<b>Airport Police Officer III</b>	124	24	50.00	50.00	50.00	
Airport Operations Training Supervisor Communications	312	24	0.00	0.00	1.00	Changed from Airport Operations Coordinator I (14)
Airport Operations Specialists - Airfield	311	23	19.00	19.00	19.00	1 position held vacant
Airport Operations Specialists - Terminal	311	23	16.00	16.00	16.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
<b>Airport Commercial Vehicle Ins</b>	119	18	3.00	3.00	3.00	
Airport Landside Operations Officer	119	18	29.00	30.00	29.00	Changed to Airport Operations Coord (16), 1 Position held vacant





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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Air Operations Security Spec	222	17	0.00	2.00	2.00	
Airport Operations Lead	222	17	0.00	0.00	3.00	Changed from Airport Operations
Coordinator						<b>Coordinator I (14)</b>
Airport Operations Coord II	221	16	14.00	10.00	11.00	Changed from Airport Landside
						Operations Officer (18)
Senior Secretary	219	15	2.00	2.00	2.00	
Office Tech II	219	15	9.00	3.00	3.00	
Access Control Specialist	219	15	0.00	4.00	4.00	
Airport Operations Coord I	218	14	0.00	4.00	0.00	3 Changed to Airport Operations Lead
						Coordinator (17), 1 changed to Airport
						Operations Training Super Comm (24)
Paging Operator	213	10	1.00	1.00	1.00	
Part-Time Operations Intern			0.50	0.50	0.50	
Regular Part-Time/Paging	370	10	3.80	3.80	3.80	.75 Position held vacant
Operator						
<b>Operations Division Total</b>			<b>204.30</b>	<b>204.30</b>	<b>204.30</b>	
<b>Commercial Services Division</b>						
Director Administration and	003	39	1.00	1.00	1.00	
Commercial Services						
Commercial Manager Airport	614	35	1.00	1.00	1.00	
Contracts & Procurement	614	35	1.00	1.00	1.00	
Manager						
Property & Real Estate Manager	614	35	1.00	1.00	1.00	
Senior Purchasing Consultant	608	27	1.00	0.00	0.00	
Airport Tenant Relations	608	27	1.00	1.00	1.00	
Coordinator						
Airport Property Specialist II	608	27	1.00	1.00	1.00	
Airport Contract Specialist I	315	27	1.00	1.00	1.00	
Airport Contracts Specialist II	314	26	0.00	1.00	1.00	
Procurement Specialist II	606	25	0.00	1.00	1.00	
Airport Risk Management	312	24	1.00	1.00	1.00	
Coordinator						
Airport Property Specialist I	312	24	2.00	2.00	2.00	
Purchasing Consultant I	311	23	0.00	1.00	1.00	
Contract Development Specialist	311	23	0.50	0.50	0.50	
Admin Assistant / GRAMA Coord	310	22	1.00	1.00	1.00	
Administrative Secretary I	306	18	1.00	0.00	0.00	
<b>Commercial Services Division</b>			<b>13.50</b>	<b>14.50</b>	<b>14.50</b>	
<b>Total</b>						



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
<b>Information Technology</b>						
<b>Services Division</b>						
Airport Information Management	003	39	1.00	1.00	1.00	
Services Director						
Airport Information Technology	613	36	1.00	1.00	1.00	
Manager						
Airport Tech Systems	611	36	1.00	1.00	1.00	
Superintendent						
Software Engineer II	611	32	2.00	2.00	1.00	1 Changed to Software Support Admin II (30), changed to 32 from 31
Network System Engineer II	611	31	1.00	2.00	2.00	
Software Support Admin II	610	30	0.00	0.00	1.00	Changed from Software Engineer II (32)
Technical System Program	609	29	3.00	3.00	3.00	
Manager						
Network Support Team Manager	609	29	1.00	1.00	1.00	
Network Support Administrator	315	27	3.00	2.00	2.00	
III						
Technical Systems Analyst IV	315	27	2.00	1.00	3.00	2 Changed from Technical Systems Analyst III (26)
Technical Systems Analyst III	314	26	5.00	5.00	3.00	2 Changed to Technical Systems Analyst IV (27)
Network Support Administrator II	313	25	5.00	5.00	6.00	1 Position transferred from Engineering
Network Support Administrator I	311	23	0.00	1.00	1.00	
<b>Information Technology</b>			<b>25.00</b>	<b>25.00</b>	<b>26.00</b>	
<b>Services Division Total</b>						
<b>SLC DEPT OF AIRPORTS</b>			<b>557.30</b>	<b>557.30</b>	<b>557.30</b>	
<b>TOTAL</b>						
<b>OFFICE OF THE CITY ATTORNEY</b>						
<b>Office of City Attorney</b>						
City Attorney	001	42	1.00	1.00	1.00	
Office Manager	309	21	1.00	1.00	1.00	
<b>Office of City Attorney Total</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	
<b>Legal Support</b>						
<b>General Fund</b>						
Deputy City Attorney	002	41	1.00	1.00	1.00	
City Prosecutor	003	39	1.00	1.00	1.00	
Appointed Senior City Attorney	003	39	10.00	10.00	9.00	1 Transferred to Governmental Immunity
First Assistant City Prosecutor	614	34	1.00	1.00	1.00	
Senior City Attorney	614	34	0.00	0.00	0.00	
Senior City Prosecutor	613	33	1.00	1.00	1.00	
Senior Assistant City Prosecutor	612	32	4.00	2.00	3.00	Changed from Assistant City Prosecutor (29)
Assistant City Prosecutor	609	29	7.00	6.00	1.00	1 Changed to Senior Assistant City Prosecutor (32), 4 Changed to Associate City Prosecutor (26)
Associate City Prosecutor	607	26	3.00	6.00	10.00	4 Changed from Assistant City Prosecutor (29)



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Prosecutors Law Office Manager	311	23	0.00	0.00	0.00	
Paralegal	309	21	6.20	6.20	5.00	1.20 Transferred to Governmental Immunity
Office Facilitator II	306	19	0.00	0.00	1.00	Changed from Office Facilitator I (18)
Office Facilitator I	306	18	1.00	1.00	0.00	Changed to Office Facilitator II (19)
Legal Secretary III	306	18	1.00	1.00	1.00	
Legal Secretary I	302	14	0.50	1.00	1.00	
Prosecutor Assistant	304	16	11.00	11.00	11.00	
<b>Legal Support Total</b>			<b>47.70</b>	<b>48.20</b>	<b>46.00</b>	
<b>City Recorder</b>						
City Recorder	006	33	1.00	1.00	1.00	
Asst City Recorder Records Spec		26	0.00	0.00	1.00	Changed from Records & elections Coordinator (23)
Records & Elections Coordinator	311	23	1.00	1.00	0.00	Changed to Asst city Recorder Records Specialist (26)
Deputy Recorder	306	18	2.00	2.00	2.00	
Recorder Clerk	219	15	1.00	1.00	1.00	Changed to 15 from 12
Records Clerk (Codification)			1.50	1.00	0.00	Position eliminated
RPT/Records Clerk	214	0	0.50	0.50	0.75	
<b>City Recorder Total</b>			<b>7.00</b>	<b>6.50</b>	<b>5.75</b>	
<b>Risk Management Fund</b>						
Risk Manager	611	31	1.00	1.00	1.00	
Risk Management Specialist	312	24	1.00	1.00	0.50	.50 Transferred to Governmental Immunity
Office Technician II	304	15	0.00	0.00	0.50	Changed from Legal Secretary I (14)
Legal Secretary I	302	14	0.50	0.50	0.00	Changed to Office Technician II (15)
<b>Subtotal of Risk Mgmt Fund</b>			<b>2.50</b>	<b>2.50</b>	<b>2.00</b>	
<b>Governmental Immunity Fund</b>						
Appointed Senior City Attorney	003	39	2.00	2.00	3.00	1 Transferred from Legal Support General Fund
Risk Management Specialist	312	24	0.00	0.00	0.50	.50 Transferred from Risk Management Fund
Paralegal			0.80	0.80	2.00	1.20 Transferred from Legal Support General Fund
<b>Subtotal of Gov Imm Fund</b>			<b>2.80</b>	<b>2.80</b>	<b>5.50</b>	
<b>CITY ATTORNEY TOTAL</b>			<b>62.00</b>	<b>62.00</b>	<b>61.25</b>	
<b>General Fund</b>			<b>56.70</b>	<b>56.70</b>	<b>53.75</b>	
<b>Risk Management Fund</b>			<b>2.50</b>	<b>2.50</b>	<b>2.00</b>	
<b>Governmental Immunity Fund</b>			<b>2.80</b>	<b>2.80</b>	<b>5.50</b>	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
<b>DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT</b>						
<b>CED Admin Office of the Director</b>						
CED Director	002	41	1.00	1.00	1.00	
CED Deputy Director	004	37	1.00	1.00	1.00	
CED Financial & Administrative Services Director	613	33	1.00	1.00	1.00	
Planning Programs Supervisor	611	31	0.00	0.00	1.00	Transferred from Planning
Civic Engagement Manager	611	31	0.00	1.00	1.00	
Streetcar Manager	610	30	1.00	0.00	0.00	
Administrative Assistant	013	24	1.00	1.00	1.00	
RPT	219	15	0.75	0.75	1.00	.25 Position Added
<b>CED Admin Office of Director</b>			<b>5.75</b>	<b>5.75</b>	<b>7.00</b>	
<b>Total</b>						
<b>Arts Council</b>						
Arts Council Executive Director	610	30	1.00	1.00	1.00	
Arts Council Assistant Director	606	25	1.00	1.00	1.00	
Arts Council Program Coordinator	605	24	0.00	1.00	2.00	Changed from Arts Council Program Administrator (22)
Arts Council Grant Coordinator	605	24	1.00	0.00	0.00	
Public Art Program Manager	604	24	0.75	0.75	1.00	.25 Position Added
Arts Council Administrator	603	22	1.00	1.00	0.00	Changed to Arts Council Program Coordinator (24)
Office Facilitator I	306	18	0.00	1.00	1.00	
Senior Secretary	219	15	1.00	0.00	0.00	
<b>Arts Council Total</b>			<b>5.75</b>	<b>5.75</b>	<b>6.00</b>	
<b>Building Services</b>						
Building Official	005	35	1.00	1.00	1.00	
<b>Technology Consultant III</b>	613	33	0.00	1.00	1.00	
Building Serv & Licensing Manager	612	32	3.00	3.00	3.00	
<b>Technology Consultant II</b>	611	31	1.00	0.00	0.00	
Development Review Supervisor	610	30	1.00	1.00	1.00	
Housing/Zoning Specialist	609	29	1.00	1.00	1.00	
Senior Plans Examiner	315	27	1.00	1.00	2.00	Changed from Plans Examiner (25)
<b>Senior Building Inspector</b>	315	27	1.00	1.00	1.00	
<b>Senior Housing/Zoning Inspector</b>	315	27	1.00	1.00	1.00	
Chief Plans Examiner	315	27	1.00	1.00	1.00	
Sr. Development Review Planner	315	27	1.00	1.00	1.00	
Housing/Zoning Legal Investigator	315	27	1.00	1.00	1.00	
Fire Protection Engineer	314	26	2.00	2.00	2.00	
<b>Development Review Planner II</b>	313	25	3.00	3.00	3.00	
<b>Building Inspector III</b>	313	25	8.00	8.00	8.00	
Plans Examiner	313	25	4.00	4.00	3.00	Changed to Senior Plans Examiner (27)
<b>Development Review Planner I</b>	309	21	2.00	2.00	2.00	
Review Processor Supervisor	309	21	0.00	1.00	1.00	
Development Review Facilitator	307	19	1.00	1.00	1.00	
<b>Office Facilitator II</b>	307	19	0.00	0.00	1.00	Changed from Office Facilitator I (18)
<b>Building Inspector II</b>	225	19	10.00	9.00	10.00	Changed from Building Inspector I (17)
<b>Office Facilitator I</b>	306	18	1.00	1.00	0.00	Changed to Office Facilitator II (19)
<b>Building Inspector I</b>	222	17	8.00	8.00	7.00	Changed to Building Inspector II (19)
<b>Review &amp; Licensing Processor II</b>	221	16	1.00	2.00	2.00	
Senior Construction Permit Processor	220	15	1.00	0.00	0.00	
Senior Secretary	219	15	1.00	1.00	1.00	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Review & Licensinq Processor I	218	14	1.00	1.00	3.00	2 New Positions
Construction Permits Processor	218	14	1.00	0.00	0.00	
<b>Building Services Total</b>			<b>57.00</b>	<b>56.00</b>	<b>58.00</b>	
<b>Capital Asset Management</b>						
Real Property Manager	611	31	1.00	1.00	0.00	Transferred to HAND
Real Property Agent	607	26	2.00	2.00	0.00	Transferred to HAND
Office Tech II	219	15	1.00	1.00	0.00	Transferred to HAND
<b>Capital Asset Management Total</b>			<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	
<b>Economic Development</b>						
CED Deputy Director -- Economic Development	004	37	0.80	0.80	0.00	Change to Economic Development Director (35)
Economic Development Director	004	35	0.00	0.00	1.00	Changed from CED Deputy Director Economic Development Director (37), .20 FTE
Economic Development Manager	609	29	0.00	2.00	2.00	
Small Business Development Manager	011	26	1.00	0.00	0.00	
Small Business Liaison	606	25	1.00	0.00	0.00	
Small Business Loan Officer	605	24	0.00	0.00	1.00	Changed from Financial Analyst II (24)
Financial Analyst II	605	24	0.00	1.00	0.00	Changed to Small Business Loan Officer (24)
Office Facilitator I	219	18	1.00	1.00	1.00	
<b>Economic Development Total</b>			<b>3.80</b>	<b>4.80</b>	<b>5.00</b>	
<b>Engineering</b>						
City Engineer	003	39	1.00	1.00	1.00	
Engineer VII	004	36	2.00	2.00	2.00	
Senior Engineering Project Manager	614	34	2.00	1.00	1.00	
Landscape Architect Project Manager	613	33	1.00	0.00	0.00	
Engineer VI	613	33	1.00	1.00	1.00	
Senior Architect	613	33	1.00	1.00	1.00	
GIS Manager	613	33	1.00	1.00	1.00	
Engineer V	612	32	1.00	1.00	1.00	
Capital Projects/Budget Manager	610	30	1.00	0.00	0.00	
Licensed Architect	610	30	1.00	1.00	1.00	
Engineer IV	610	30	2.00	2.00	3.00	Changed from Engineering Technician VI (27)
City Surveyor	610	30	1.00	1.00	1.00	
Engineer III	609	29	2.00	3.00	1.00	2 Changed to Engineering Construction Program Proj Manager (29)



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Financial Analyst III	609	29	0.00	1.00	1.00	
Landscape Architect III	609	29	2.00	2.00	2.00	
Engineering Construction Program Project Manager	609	29	1.00	0.00	2.00	Changed from Engineer III (29)
Engineer II	608	27	0.00	1.00	1.00	
Pub Way Concrete/Pave Manager	608	27	1.00	1.00	1.00	
GIS Analyst	608	27	1.00	0.00	0.00	
Engineering Technician VI	608	27	7.00	7.00	6.00	Changed to Engineer IV (30)
Professional Land Surveyor/GIS Specialist	607	26	3.00	4.00	4.00	
Engineering Support Services Manager	313	25	1.00	1.00	1.00	
GIS Specialist	605	24	2.00	2.00	2.00	
Engineering Tech V	312	24	2.00	2.00	2.00	
Engineering EDMS/CAD Manager	312	24	1.00	1.00	0.00	Changed to Engineering Tech IV (23)
Engineering Tech IV	311	23	3.00	3.00	4.00	Changed from Engineering EDMS/CAD Manager (24)
GIS Tech II	311	23	1.00	1.00	1.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Enq Data/SID Specialist	306	18	1.00	1.00	1.00	
Administrative Secretary	219	18	0.50	0.50	0.00	.50 Transferred to Transportation
Engineering Records Tec	217	13	1.00	1.00	1.00	
<b>Engineering Total</b>			<b>45.50</b>	<b>44.50</b>	<b>44.00</b>	
<b>Housing &amp; Neighborhood Development</b>						
Director, HAND	005	35	1.00	1.00	1.00	
Deputy Director HAND	614	33	1.00	1.00	1.00	
Capital Asset Development Mgr	611	31	0.00	0.00	1.00	New position
Real Property Manager	611	31	0.00	0.00	1.00	Transferred from Capital Asset Mgmt,
Housing Program Manager	609	29	1.00	1.00	1.00	
Auditor III		28	0.00	1.00	1.00	
Principal Planner	608	27	1.00	1.00	1.00	Changed to 27 from 26
Sorenson Unity Center Director	607	26	0.00	0.00	1.00	Transferred from Sorenson Unity Ctr
Real Property Agent	607	26	0.00	0.00	2.00	Transferred from Capital Asset Mgmt
HAND Accountant/Auditor	606	25	1.00	0.00	0.00	
Community Dev Programs Administrator	606	25	1.00	1.00	1.00	
Special Projects Grant Monitor	606	25	1.00	1.00	1.00	
Outreach Program Administrator	606	25	0.00	0.00	1.00	Changed from Economic Dev Initiative Grant Administrator (25)
Economic Develop. Initiative Grant Administrator	606	25	1.00	1.00	0.00	Changed to Outreach program Administrator (25)
Project Manager Housing	606	25	1.00	1.00	1.00	
Housing Rehab Compliance Super	606	25	1.00	0.00	0.00	
CD Programs & Grant Specialist	606	25	1.00	1.00	1.00	
Tec Center Manager	605	24	0.00	0.00	1.00	Transferred from Sorenson Unity Ctr
Housing Dev Programs Specialist	314	26	1.00	1.00	1.00	Changed to 26 from 23
Community Program Manager	312	24	0.00	0.00	1.00	Transferred from Sorenson Unity Ctr



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Housing Rehab Specialist II	310	22	3.00	2.00	4.00	2 Changed from Housing Rehab Specialist I (20)
Accountant II	309	21	0.00	1.00	1.00	
Housing Rehab Specialist I	308	20	0.00	2.00	0.00	Changed to Housing Rehab Specialist II (22)
Housing Financial Svcs Supervisor	225	19	1.00	0.00	0.00	
Administrative Secretary I	306	18	1.00	1.00	1.00	
Office Facilitator I	306	18	0.00	0.00	1.00	Changed from Office Tech II (15)
Computer Clubhouse Coord	305	17	0.00	0.00	1.00	Transferred from Sorenson Unity Ctr
Rehab FTHB Loan Processor	222	17	0.00	1.00	1.00	
Office Tech II	219	15	0.00	0.00	0.00	Transferred from Capital Asset Mgmt, Changed to Office Facilitator I (18)
Accounting Clerk III	219	15	1.00	0.00	0.00	
Senior Secretary	219	15	1.00	1.00	1.00	
Event Specialist	215	11	0.00	0.00	2.00	New position
RPT Computer Center Assistant	305	17	0.00	0.00	0.75	Transferred from Sorenson Unity Ctr
RPT Event Specialist	217	13	0.00	0.00	0.75	Transferred from Sorenson Unity Ctr
RPT Receptionist	213	10	0.00	0.00	0.75	Transferred from Sorenson Unity Ctr
<b>Housing &amp; Neighborhood Dev Total</b>			<b>19.00</b>	<b>19.00</b>	<b>32.25</b>	
<b>Planning</b>						
Planning Director	004	37	1.00	1.00	1.00	
Assistant Planning Director	614	35	1.00	1.00	1.00	Changed to 35 from 34
Planning Manager	613	33	2.00	2.00	2.00	Changed to 33 from 32
Planning Programs Supervisor	611	31	0.00	0.00	1.00	Changed from Principal Planner (26)
Planning Program Supervisor	610	30	1.00	2.00	1.00	Transferred to CED Administration
Senior Planner	608	28	8.00	8.00	8.00	Changed to 28 from 27
Urban Designer	608	28	1.00	1.00	1.00	Changed to 28 from 27
Senior Planner Long Range	608	27	1.00	0.00	0.00	
Principal Planner	607	26	10.00	10.00	9.00	Changed to Planning Programs Supervisor (30)
Associate Planner	31	22	0.00	1.00	1.00	Changed to 22 from 21
Administrative Secretary	306	18	1.00	1.00	1.00	
Graphic Design Tech	219	15	0.00	0.00	1.00	Changed from Senior Secretary (15)
Senior Secretary	219	15	2.00	2.00	1.00	Changed to Graphic Design Tech (15)
<b>Planning Total</b>			<b>28.00</b>	<b>29.00</b>	<b>28.00</b>	
<b>Sorenson Unity Center</b>						
Sorenson Unity Center Director	607	26	1.00	1.00	0.00	Transferred to HAND
Community Program Manager	312	24	1.00	1.00	0.00	Transferred to HAND
Tec Center Manager	605	24	1.00	1.00	0.00	Transferred to HAND
Computer Clubhouse Coord	305	17	1.00	1.00	0.00	Transferred to HAND
RPT Computer Center Assistant	305	17	0.75	0.75	0.00	Transferred to HAND
RPT Event Specialist	217	13	0.75	0.75	0.00	Transferred to HAND
RPT Receptionist	213	10	0.75	0.75	0.00	Transferred to HAND
<b>Sorenson SMCC &amp; Unity Centers Total</b>			<b>6.25</b>	<b>6.25</b>	<b>0.00</b>	





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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
<b>Transportation</b>						
Director of Transportation Planning	005	35	1.00	1.00	1.00	
Deputy Director of Transportation	615	36	0.00	1.00	1.00	
Engineer VII	615	36	4.00	4.00	3.00	Changed to Transportation Planner III (28)
Street Car Program Manager	613	33	0.00	1.00	1.00	Changed to 33 from 32
Engineer IV	610	30	1.00	1.00	1.00	
Transportation Planner III	609	28	0.00	0.00	1.00	Changed from Engineer VII (36)
Engineer Tech VI	608	27	1.00	1.00	1.00	
Bicycle Pedestrian Coordinator	607	26	1.00	1.00	1.00	
Traffic Control Center Director	607	26	1.00	1.00	1.00	
Transportation Planner I	313	25	0.00	0.00	2.00	New Position, 1 changed from Program Specialist Sustainable Transportation
Program Specialist Sustainable Transportation	312	24	1.00	1.00	0.00	Changed to Transportation Planner I (25)
Senior Traffic Tech II	311	23	2.00	2.00	2.00	
Traffic Control Center Oper II	311	23	1.00	1.00	1.00	
Senior Traffic Tech	309	21	3.00	2.00	2.00	
Office Facilitator I	306	18	0.00	1.00	1.00	
Office Tech II	219	15	1.00	0.00	0.00	
City Payments Processor	219	15	0.00	0.00	1.00	Changed from Admin Secretary I (18), .50 Transferred from Eng Admin Secretary (18)
Administrative Secretary I	222	18	0.50	0.50	0.00	Changed to City Payment Processor (15)
<b>Transportation Total</b>			<b>17.50</b>	<b>18.50</b>	<b>20.00</b>	
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT TOTAL</b>			<b>192.55</b>	<b>193.55</b>	<b>200.25</b>	
<b>FIRE DEPARTMENT</b>						
<b>Office of the Fire Chief</b>						
Fire Chief	002	41	1.00	1.00	1.00	
Deputy Chief	004	37	3.00	3.00	3.00	
Administrative Secretary II	015X	21	1.00	1.00	1.00	
<b>Office of the Fire Chief Total</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	
<b>Finance</b>						
Financial & Admin Svs Manager	612	32	0.00	1.00	1.00	
Financial Manager	608	27	1.00	0.00	0.00	
Accountant I	306	18	1.00	1.00	1.00	
<b>Finance Total</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	
<b>Support Services</b>						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	3.00	3.00	3.00	
Fire Fighter	415-423	22-28	2.00	3.00	3.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
<b>Support Services Total</b>			<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
<b>Communications Division</b>						
Director Emergency Communications	609	29	1.00	1.00	1.00	
Fire Public Relations Specialist			1.00	1.00	1.00	
Fire Fighter	415-420	22-28	1.00	1.00	1.00	
Communication Tech	308	20	1.00	1.00	1.00	
Clerk II	213	10	1.00	0.00	0.00	
<b>Communications Division Total</b>			<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	
<b>Training</b>						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	2.00	2.00	2.00	
Fire Fighter	415-423	22-28	2.00	1.00	1.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
<b>Training Total</b>			<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	
<b>Operations</b>						
Battalion Chief	902	33	7.00	7.00	7.00	
Captain	901	30	66.00	66.00	66.00	
Fire Fighter	415-423	22-27	208.00	216.00	213.00	Positions eliminated
<b>Operations Total</b>			<b>281.00</b>	<b>289.00</b>	<b>286.00</b>	
<b>Emergency Medical</b>						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	1.00	1.00	1.00	
Fire Fighter	415-423	22-27	1.50	3.00	3.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
<b>Emergency Medical Total</b>			<b>4.50</b>	<b>6.00</b>	<b>6.00</b>	
<b>Fire Prevention</b>						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	2.00	2.00	2.00	
Fire Fighter	415-423	22-27	8.00	10.00	10.00	
Fire Prevention Specialist	410	17	2.00	2.00	2.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Office Technician I	216	12	0.00	1.00	1.00	
<b>Fire Prevention Totals</b>			<b>14.00</b>	<b>17.00</b>	<b>17.00</b>	
<b>FIRE DEPARTMENT TOTAL</b>			<b>324.50</b>	<b>336.00</b>	<b>333.00</b>	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
<b>DEPARTMENT OF FINANCE</b>						
<b>Accounting Total</b>						
Finance Director	002	41	1.00	1.00	1.00	
Controller	615	36	1.00	1.00	1.00	
Systems Support Administrator	607	26	1.00	1.00	1.00	
Grants Acq/Project Coordinator	606	25	2.00	2.00	2.00	
City Payroll Administrator	606	25	0.00	0.00	1.00	Changed from Payroll Administrator (23)
Payroll Administrator	311	23	1.00	1.00	0.00	Changed to City Payroll Administrator (25)
Accountant II	310	22	2.00	0.00	0.00	
City A/P Coordinator	308	20	0.00	2.00	2.00	
RPT Records & Storage			0.50	0.50	0.50	
<b>Accounting Total</b>			<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	
<b>Financial Reporting/Budget</b>						
Budget & Reporting Manager	615	35	1.00	1.00	1.00	
Financial Analyst IV	612	32	0.00	1.00	1.00	
Senior Financial Analyst	612	32	1.00	0.00	0.00	
Accountant IV	609	29	1.00	1.00	1.00	
Staffing/Position Control Specialist	310	22	1.00	1.00	1.00	
Property Control Agent	310	22	1.00	1.00	1.00	
<b>Financial Reporting/Budget</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	
<b>Revenue Auditing/Business License</b>						
Finance Revenue /Auditor Mgr	615	35	1.00	1.00	1.00	
Financial Analyst IV/ Auditor	612	32	0.00	3.00	4.00	New position
Collections Manager	610	30	1.00	1.00	1.00	
Revenue Analyst & Auditor	609	29	2.00	0.00	0.00	
Revenue Analyst & Administrative	609	29	1.00	0.00	0.00	
<b>Internal Auditor</b>						
Business License Administrator	605	24	1.00	1.00	1.00	
Accountant II	309	21	0.00	1.00	1.00	
Lead Collections Officer	309	21	0.00	0.00	1.00	Changed from Collections Officer (20)
Collections Officer	308	20	7.00	6.00	5.00	Changed to Lead Collections Officer (21)
Landlord/Tenant License Coord	307	19	1.00	1.00	1.00	
Business License Enforcement Officer	222	17	2.00	2.00	2.00	
Review & Licensing Processor II	221	16	2.00	2.00	2.00	
Business License Processor I	218	14	2.00	3.00	3.00	
<b>Revenue Audit/Bus License Total</b>			<b>20.00</b>	<b>21.00</b>	<b>22.00</b>	
<b>Civil Action Unit</b>						
Justice Court Civil Section Manager	607	26	1.00	1.00	1.00	
Hearing Officer Referee Coord II	223	18	1.00	1.00	1.00	
Hearing Officer Referee Coord I	219	15	2.00	2.00	2.00	
<b>Civil Action Unit</b>			<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
<b>Purchasing</b>						
Chief Procurement Officer	006	33	1.00	1.00	1.00	
City Contracts Administrator	609	29	1.00	1.00	1.00	
Purchasing Consultant II	606	25	1.00	1.00	1.00	
Procurement Specialist II	606	25	2.00	2.00	2.00	
Contract Development Specialist	311	23	3.00	3.00	3.00	
Office Facilitator II	307	19	0.00	0.00	1.00	Changed from Office Facilitator I (18)
Office Facilitator I	306	18	1.00	1.00	0.00	Changed to Office Facilitator II (19)
Contracts Process Coordinator	222	17	1.00	1.00	1.00	
<b>Purchasing Total</b>			<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	
<b>Treasurer's Office</b>						
City Treasurer	004	37	1.00	1.00	1.00	
Debt Manager	613	33	0.00	0.00	1.00	Changed from Deputy Treasurer (30)
Deputy Treasurer	610	30	1.00	1.00	0.00	Changed to Debt Manager (33)
Financial Analyst IV	312	32	0.00	2.00	1.00	Changed to Financial Analyst II (24)
Cash Mgmt/Investment Analyst	608	27	1.00	0.00	0.00	
Financial Analyst III	609	29	0.00	1.00	1.00	
Cash Mgmt Assessments Analyst	608	27	1.00	0.00	0.00	
Debt Management Analyst	608	27	1.00	0.00	0.00	
Financial Analyst II	604	24	0.00	0.00	1.00	Changed from Financial Analyst IV (32)
Cahier Trainer	604	24	1.00	1.00	1.00	
City Payment Processor	220	15	2.00	2.00	2.00	
Accountant I	306	18	0.00	1.00	1.00	
Office Facilitator II	307	19	1.00	0.00	0.00	
<b>Treasurer's Office Total</b>			<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	
<b>General Fund</b>			<b>56.20</b>	<b>57.20</b>	<b>58.20</b>	
<b>Risk Fund</b>			<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	
<b>FINANCE</b>			<b>56.50</b>	<b>57.50</b>	<b>58.50</b>	

**DEPARTMENT OF HUMAN RESOURCES**

<b>Human Resource</b>						
<b>Administrative Support</b>						
Human Resource Mgmt Director	002	41	0.66	0.66	0.66	
Civilian Review Board	005	35	1.00	1.00	1.00	
Investigator						
Human Resource Program Mgr II	614	34	1.00	1.00	0.90	.10 Transferred to HR Technician (16)
Human Resource Coord/Analyst	608	27	1.00	1.00	0.90	.10 Transferred to HR Technician (16)
Employment Coordinator	606	25	1.00	1.00	1.00	
HR Office Administrator	606	25	1.00	1.00	1.00	
Human Resource Info System	311	23	0.60	0.60	0.00	.60 Transferred to HR Technician (16)
Coord						
Dept Personnel & Payroll Admin	309	21	5.00	5.00	5.00	
Human Resource Technician	304	16	1.00	1.00	1.90	
<b>Administrative Support Total</b>			<b>12.26</b>	<b>12.26</b>	<b>12.36</b>	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
<b>Departmental Consultants</b>						
Human Resource Program Mgr II	614	34	0.00	1.00	1.00	
Human Resource Program Mgr I	612	32	1.00	0.00	0.00	
Senior Human Resource Consultant	608	27	6.00	6.00	5.00	.90 Changed to HR Consultant (25), .10 Transferred to Human Resource Consultant (16)
Human Resource Consultant	606	25	2.00	1.00	1.90	.90 Changed from Senior HR Consultant (27)
Human Resource Associate	603	22	0.00	1.00	1.00	
<b>Departmental Consultants Total</b>			<b>9.00</b>	<b>9.00</b>	<b>8.90</b>	
<b>Training</b>						
Training & Development Consultant	608	27	1.00	1.00	1.00	Changed to 27 from 25
<b>Human Resource Management Total</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>Benefits</b>						
Human Resource Mgmt Director	002	41	0.34	0.34	0.34	
Human Resource Program Mgr II	614	34	1.00	1.00	1.10	.10 Transferred from HR Info System Coord (23)
Human Resource Coord/Analyst	608	27	0.00	0.00	0.10	.10 Transferred from HR Info System Coord (23)
Human Resource Consultant	606	25	0.00	0.00	0.10	.10 Transferred from HR Info System Coord (23)
Human Resource Info System Coord	311	23	0.40	0.40	0.00	.10 Transferred to Human Resource Program Mgr II (34), .10 transferred to Human Resource Coord/Analyst (27), .10 transferred to Human Resource Consultant (25), .10 transferred to Human Resource Technician (16)
Employee Benefits Specialist	311	23	1.00	1.00	2.00	1 changed from HR Technician (16)
Human Resource Technician	304	16	1.00	1.00	0.10	Changed to Employee Benefits Specialist (23), .10 transferred from Human Resource Info System Coord. (23)
<b>Benefits Total</b>			<b>3.74</b>	<b>3.74</b>	<b>3.74</b>	
<b>Human Resources Total</b>			<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	
<b>General Fund</b>			<b>22.26</b>	<b>22.26</b>	<b>22.26</b>	
<b>Risk Fund</b>			<b>3.74</b>	<b>3.74</b>	<b>3.74</b>	
<b>DEPARTMENT OF INFORMATION MANAGEMENT SERVICES</b>						
<b>Administration / Overhead</b>						
Chief Information Officer	003	39	1.00	1.00	1.00	
Financial & Admin Services Mgr	612	32	0.00	1.00	1.00	
Budget and Accounting Analyst	607	26	1.00	0.00	0.00	
Accountant II	309	21	0.00	0.00	1.00	Changed from Accountant I (18)
Accountant I	306	18	0.00	3.00	2.00	Changed to Accountant II (21)
IMS Inventory & Accounts Coord	306	18	1.00	0.00	0.00	
Office Facilitator I	306	18	2.00	0.00	0.00	
<b>Administration / Overhead Totals</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	



**MAYOR'S  
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**STAFFING DOCUMENT**

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



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Multimedia Production Spec II	609	29	1.00	1.00	2.00	Changed from Multimedia Production Spec I (24)
Web Producer III	611	31	0.00	1.00	2.00	Changed from Web Producer II (29)
Web Producer II	609	29	0.00	1.00	0.00	Changed to Web Producer III (31)
Multimedia Production Spec I	312	24	2.00	2.00	1.00	Changed to Multimedia Production Spec II (29), 1 New Position
Network Support Administrator I	311	23	1.00	1.00	1.00	
RPT Multimedia Production Spec I			0.50	1.25	0.00	Positions eliminated
<b>Multimedia Services Totals</b>			<b>5.50</b>	<b>8.25</b>	<b>8.00</b>	
<b>Business Analysis</b>						
Technology Support Manager	615	36	0.00	0.00	0.00	
Relationship Team Manager		35	1.00	1.00	1.00	
Technology Consulting Team Manager	614	34	1.00	1.00	1.00	
Information Technology Proj Mgr	614	34	0.00	2.00	2.00	
Technology Consultant III	613	33	2.00	2.00	0.00	Changed to Information Business Analyst II (31)
Technology Consultant II	611	31	2.00	2.00	0.00	1 Changed to Information Business Analyst II (31), 1 changed to Dept Info Tech Operation Team Lead (31)
Information Business Analyst II	611	31	0.00	0.00	3.00	Changed from Technology Consultant III (33), changed from Technology Consultant II (31)
Software Eng II	608	27	1.00	1.00	0.00	Transferred to Software Engineer/GIS Division
Software Support Admin I	315	27	0.00	0.00	0.00	
<b>Technology Consulting Totals</b>			<b>7.00</b>	<b>9.00</b>	<b>7.00</b>	
<b>INFORMATION MGMT SVCS</b>			<b>66.50</b>	<b>68.25</b>	<b>70.00</b>	
<b>TOTALS</b>						

**JUSTICE COURT**

<b>Justice Court</b>						
Criminal Court Judge	097	37	4.00	4.00	4.00	
City Courts Director	006	33	1.00	1.00	1.00	
Financial Analyst IV	612	32	0.00	1.00	1.00	
Justice Court Section Manager	607	26	0.00	0.00	2.00	Changed from Justice Court Small Claims Mgr (25), changed from Justice Court Criminal Section Mgr (26)
Justice Court Criminal Section Manager	607	26	1.00	1.00	0.00	Changed to Justice Court Section Manager (26)
Budget & Accounting Analyst	607	26	1.00	0.00	0.00	
Justice Court Small Claims Manager	606	25	1.00	1.00	0.00	Changed to Justice Court Section Manager (26)
Court Accountant III	312	24	1.00	0.00	0.00	
Justice Court Supervisor	312	24	2.00	2.00	2.00	





# MAYOR'S RECOMMENDED BUDGET

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## STAFFING DOCUMENT

Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Accountant II	309	21	0.00	1.00	1.00	
Justice Court Case Managers/Collectors		21	0.00	0.00	3.00	New Positions
Traffic Coordinator	307	19	1.00	1.00	1.00	
Office Facilitator II	307	19	0.00	0.00	1.00	Changed from Office Facilitator I (18)
Office Facilitator I	306	18	1.00	1.00	0.00	Changed to Office Facilitator II (19)
Justice Court Traffic Clerk	306	18	0.00	5.00	5.00	
Justice Court Lead Clerk	225	19	0.00	0.00	1.00	Changed from Justice Court Clerk (15)
Hearing Officer/Referee Coord II	223	18	5.00	0.00	0.00	
City Payment Processor	220	15	2.00	2.00	2.00	
Justice Court Clerk	220	15	0.00	21.00	20.00	Changed to Justice Court Lead Clerk (19)
Justice Court Clerk II	220	15	10.00	0.00	0.00	
Justice Court Clerk I	219	15	10.00	0.00	0.00	
Justice Court Records Clerk	216	12	1.00	1.00	1.00	
RPT Justice Court Judge	006R	37	1.00	1.00	0.50	.50 Position eliminated
Justice Court Clerk -RPT	220	15	1.50	1.50	1.50	
<b>Justice Court Total</b>			<b>43.50</b>	<b>44.50</b>	<b>47.00</b>	

### POLICE DEPARTMENT

#### Office of the Police Chief

Chief of Police	002	41	1.00	1.00	1.00	
Sergeant Police	813	29	1.00	1.00	1.00	
Administrative Secretary II	015	21	1.00	1.00	1.00	
Administrative Secretary I	306	18	1.00	0.00	0.00	
<b>Office of the Police Chief Total</b>			<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	

#### Communication & Records

<b>Bureau</b>						
Deputy Chief--Police	004	37	1.00	0.00	0.00	
Police Lieutenant	822	32	1.00	0.00	0.00	
Records Director	607	26	1.00	0.00	0.00	
Technical Manager	312	24	1.00	0.00	0.00	
Sr Communication Tech	310	22	1.00	0.00	0.00	
Information Systems Supervisor	310	22	6.00	0.00	0.00	
Grama Coordinator/Paralegal	309	21	1.00	0.00	0.00	
Police Information Specialists	215	12	27.00	0.00	0.00	
<b>Communication &amp; Records</b>			<b>39.00</b>	<b>0.00</b>	<b>0.00</b>	

#### Bureau

#### Administration Bureau

Deputy Chief--Police	004	37	1.00	1.00	1.00	
Emergency Mgt Program Director	007	31	1.00	1.00	1.00	
Captain--Police	830	34	0.00	0.00	0.00	
Sergeant--Police	813	29	2.00	2.00	1.00	Transferred to Investigations
Administrative Services - Director	611	31	1.00	1.00	1.00	



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## STAFFING DOCUMENT

Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Records Director	607	26	0.00	1.00	1.00	
Grants Acquisition/Project Coordinator	606	25	1.00	1.00	1.00	
Police Officer	502-510	19-25	8.00	10.00	10.00	
Accountant IV	315	29	0.00	0.00	1.00	Changed from Accountant II (21)
Accountant III	312	24	2.00	0.00	0.00	
Emergency Management City Wide Training & Exercise Coord	312	24	1.00	1.00	1.00	
Community Preparedness Coord.	311	23	1.00	1.00	1.00	
Information Systems Supervisor	310	22	0.00	6.00	6.00	
Grams Coordinator/Paralegal	309	21	0.00	1.00	1.00	
Accountant II	309	21	0.00	3.00	2.00	Changed to Accountant IV (29)
Accountant I	308	20	1.00	1.00	1.00	
Alarm System Response Coord	308	20	1.00	1.00	1.00	
Graphic Designer	306	18	1.00	1.00	1.00	
Administrative Secretary I	306	18	0.00	2.00	2.00	
Emergency Management Asst MMRS	302	14	1.00	1.00	1.00	
Technical Support Specialist	220	15	5.00	5.00	0.00	Transferred to Facilities Dev Bureau
Office Tech II	219	15	1.00	1.00	5.00	3 Transferred from Investigations, 1 Transferred from Management Services
Office Tech I	216	12	0.00	1.00	2.00	Transferred from Strategic Bureau
Police Information Specialist	215	12	0.00	27.00	27.00	
<b>Administration Bureau</b>			<b>28.00</b>	<b>69.00</b>	<b>68.00</b>	
<b>Strategic Bureau</b>						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Lieutenant--Police	822	32	2.00	3.00	3.00	
Sergeant--Police	813	29	12.00	11.00	11.00	
Police Officer	502-510	19-25	64.00	62.00	66.00	4 Transferred from Patrol Bureau
Web Developer II	607	26	1.00	1.00	1.00	
Web Developer I	310	22	0.00	1.00	0.00	Changed to Intelligence Specialist (24)
Intelligence Specialist	312	24	2.00	2.00	3.00	Changed from Web Developer I (22)
Office Tech II	219	15	1.00	1.00	0.00	Transferred to Admin Bureau, changed to Office Tech I (12),
Senior Secretary	219	15	1.00	0.00	0.00	
<b>Fusion Bureau</b>			<b>84.00</b>	<b>82.00</b>	<b>85.00</b>	
<b>Investigations Bureau</b>						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Captain--Police	830	34	1.00	1.00	1.00	
Lieutenant--Police	822	32	1.00	1.00	1.00	
Sergeant--Police	813	29	7.00	7.00	8.00	Transferred from Administrative Bureau



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Crime Lab/Evidence Room Manager	607	26	1.00	1.00	1.00	
Police Officer	502-510	19-25	52.00	53.00	59.00	6 Transferred from Patrol Bureau
Victim Advocate Program Coord	313	25	1.00	1.00	1.00	
Crime Lab Supervisor	312	24	3.00	3.00	3.00	
Victim Advocate	310	22	1.00	1.00	1.00	
Evidence Supervisor	311	23	1.00	1.00	1.00	
Crime Lab Technician II	225	19	7.00	6.00	6.00	
Crime Lab Technician I	221	16	9.00	10.00	10.00	
Evidence Technician	221	16	5.00	5.00	5.00	
Office Tech II	219	15	6.00	3.00	0.00	Transferred to Administrative Bureau
Senior Secretary	219	15	1.00	0.00	0.00	
<b>Investigations Bureau</b>			<b>97.00</b>	<b>94.00</b>	<b>98.00</b>	
<b>Management Services Bureau</b>						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Lieutenant--Police	822	32	2.00	2.00	2.00	
Sergeant--Police	813	29	3.00	2.00	3.00	Transferred from Patrol Bureau
Police Officer	502-510	19-25	6.00	6.00	6.00	
Office Tech II	219	15	0.00	1.00	0.00	Transferred to Administrative Bureau
Senior Secretary	219	15	2.00	0.00	0.00	
<b>Management Services Bureau</b>			<b>14.00</b>	<b>12.00</b>	<b>12.00</b>	
<b>Facilities Development Bureau</b>						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Lieutenant--Police	822	32	0.00	1.00	1.00	
Sergeant--Police	813	29	1.00	2.00	2.00	
Police Officer	502-510	19-25	1.00	3.00	6.00	Transferred from Patrol Bureau
Police Tech Systems Coordinator	314	26	0.00	1.00	1.00	
Sr Communications Tech	310	22	0.00	1.00	1.00	
Technical Support Specialist	220	15	0.00	0.00	5.00	Transferred from Administration Bureau
<b>Facilities Development Bureau</b>			<b>3.00</b>	<b>9.00</b>	<b>17.00</b>	
<b>Patrol Bureau</b>						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Captain Police	830	34	0.00	1.00	1.00	
Lieutenant--Police	822	32	9.00	9.00	9.00	
Sergeant--Police	813	29	18.00	20.00	19.00	Transferred to Management Services
Police Officer	502-510	19-25	165.00	165.00	146.00	4 Transferred to Strategic Deployment, 6 transferred to Investigations, 3 transferred to Facilities, 6 transferred to Special Operations



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Authorization - Early Hire Police Officer	502-510	19-25	10.00	10.00	10.00	
Senior Secretary	219	15	2.00	0.00	0.00	
<b>Patrol Bureau</b>			<b>205.00</b>	<b>206.00</b>	<b>186.00</b>	
<b>Special Operations Bureau</b>						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Lieutenant--Police	822	32	2.00	2.00	2.00	
Sergeant--Police	813	29	7.00	7.00	7.00	
Police Officer	502-510	19-25	52.00	48.00	54.00	Transferred from Patrol Bureau
Senior Secretary	219	15	1.00	0.00	0.00	
<b>Special Operations Bureau</b>			<b>63.00</b>	<b>58.00</b>	<b>64.00</b>	
<b>POLICE DEPARTMENT TOTAL</b>			<b>537.00</b>	<b>533.00</b>	<b>533.00</b>	
<b>DEPARTMENT OF PUBLIC SERVICES</b>						
<b>OFFICE OF THE DIRECTOR</b>						
Public Services Director	002	41	1.00	1.00	1.00	
Operations Division Director	003	37	1.00	1.00	1.00	
Technology Consultant	611	31	0.00	0.00	1.00	New Position
Special Projects Analyst	312	24	0.00	0.00	1.00	.50 changed from RPT Department Projects Coord (26), .50 New ACA position
RPT Department Projects Coordinator		26R	0.00	0.50	0.00	.50 Changed to Special Projects Analyst (24)
Administrative Secretary II	015	21	1.00	1.00	1.00	Changed to 24 from 21
Customer Service Liaison	309	21	1.00	1.00	1.00	
<b>Office of Director Total</b>			<b>4.00</b>	<b>4.50</b>	<b>6.00</b>	
<b>ADMINISTRATIVE SERVICES DIVISION</b>						
Administrative Services Director	003	35	1.00	1.00	1.00	
Financial Analyst III	607	29	0.00	1.00	1.00	
Finance & Contract Coordinator	315	27	1.00	0.00	0.00	
Safety Program Manager		29	0.00	1.00	1.00	
Safety Program Coordinator	313	25	1.00	0.00	0.00	
Information and Data Analyst	309	21	1.00	1.00	1.00	
<b>Admin Services Total</b>			<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	
<b>Gallivan &amp; Events Program</b>						
<b>Gallivan Utah Center</b>						
Plaza Community Events Manager	609	29	0.80	0.80	0.80	
Events Manager	607	26	0.25	0.00	0.00	
Events Advertising/Marketing Mgr	606	25	2.00	1.80	1.80	
Facility Maintenance Supervisor	313	25	1.00	1.00	1.00	
Plaza Marketing/Activities Supervisor	311	23	1.00	1.00	1.00	
Office Facilitator I, II	306-307	18-19	0.80	0.80	0.80	



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## STAFFING DOCUMENT

Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Office Tech II	219	15	0.00	0.00	1.00	Changed from Recreation Program Coordinator (13)
Maintenance Worker	112-115	14-16	4.00	4.00	4.00	
Recreation Program Coordinator	217	13	0.55	1.00	0.00	Changed to Office Tech II (15)
<b>Community Events</b>						
Plaza Community Events Manager	609	29	0.20	0.20	0.20	
Events Manager	607	26	0.75	0.00	0.00	
Events Advertising/Marketing Mgr	606	25	0.00	0.20	0.20	
Community Development Programs Admin	606	25	0.00	1.00	0.00	Changed to Special Events Permit Manager (25)
Special Events permit Manager	606	25	0.00	0.00	1.00	Changed from Community Development Programs Admin (25)
Office Facilitator I, II	306-307	18-19	0.20	0.20	0.20	
Office Tech II	219	15	1.00	1.00	1.00	
Recreation Program Coordinator	217	13	0.45	0.00	0.00	
Regular PT/Office Facilitator II	307R	19	0.50	0.00	0.00	
<b>Gallivan &amp; Events Program Total</b>			<b>13.50</b>	<b>13.00</b>	<b>13.00</b>	
<b>Youth &amp; Family Program General Fund</b>						
Youth City Programs Manager	009	29	1.00	1.00	1.00	
Youth & Family Programs Coordinator	311	24	5.00	5.00	5.00	
Office Facilitator I	307	18	0.00	1.00	1.00	
Program Assistant		14	0.00	0.00	2.00	New ACA positions
<b>Youth &amp; Family Program Total</b>			<b>6.00</b>	<b>7.00</b>	<b>9.00</b>	
<b>FINANCE &amp; ACCOUNTING DIVISION</b>						
Finance & Accounting Division Director	005	35	1.00	1.00	1.00	
Financial Analyst IV		32	0.00	1.00	1.00	
Financial Analysis Manager	610	30	1.00	0.00	0.00	
Financial Analyst III		29	0.00	0.35	0.35	
Financial Reporting Accountant/Analyst	607	26	0.35	0.00	0.00	
Regular PT/Office Facilitator II	307R	19	0.63	0.63	0.63	
<b>Finance &amp; Accounting Total</b>			<b>2.98</b>	<b>2.98</b>	<b>2.98</b>	
<b>OPERATIONS DIVISION, BY PROGRAM</b>						
<b>Compliance Program Compliance Administration</b>						
Compliance Program Director		029	1.00	1.00	1.00	
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Office Tech I		12	0.00	0.00	2.00	New ACA positions



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
<b>Parking Enforcement</b>						
Compliance Div Field Supervisor	313	25	1.00	2.00	3.00	Changed from Impound Lot Supervisor (25)
Parking Enforcement Night Supervisor		19	1.00	0.00	0.00	
Lead Compliance Enforcement Officer		18	0.00	0.00	1.00	Transferred from Impound Lot Attendant Helper (16)
Parking Enforcement Officer	116	17	18.00	18.00	21.00	Transferred from Impound Lot Attendant Helper
<b>Impound Lot</b>						
Impound Lot Supervisor	310	25	1.00	1.00	0.00	Changed to Compliance Div Field Supervisor (25)
Impound Lot Attendant Helper	115	16	4.00	4.00	2.00	3 Changed to Parking Enforcement Officers, 1 changed to Lead Compliance Enforcement Officer (18), 2 New ACA positions
<b>Pay Stations</b>						
Parking Pay Station Tech	306	18	0.00	1.00	1.00	
<b>Compliance Program Total</b>			<b>27.00</b>	<b>28.00</b>	<b>32.00</b>	
<b>Facilities Services</b>						
<b>Building Maintenance</b>						
Facilities Services Director	608	32	1.00	1.00	1.00	
Maintenance Program Manager	608	28	1.00	1.00	1.00	
Facilities Energy /Utilities Coordinator	607	26	1.00	1.00	1.00	
Facilities Support Coordinator	607	26	0.00	1.00	1.00	
Facility Maintenance Supervisor	313	25	3.00	2.00	2.00	
Facilities Work Order/Contract Coordinator	313	25	0.00	0.00	0.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Maintenance Electrician IV	125	22	1.00	1.00	1.00	
HVAC Technician	124	21	2.00	2.00	2.00	
Carpenter II	121	20	1.00	1.00	1.00	
Painter II	121	20	1.00	1.00	1.00	
GM Maint V, Bldg Equip Oper II	119-122	18-20	13.00	13.00	11.96	1.04 Transferred to Business Districts
Office Technician II	219	15	0.00	0.00	1.00	New ACA position
<b>Business Districts</b>						
Maintenance Program Manager	608	28	0.00	0.00	0.00	
Facility Maintenance Supervisor	313	25	1.00	1.00	1.00	
District Supervisor	300	22	1.00	1.00	1.00	
General Maint Repair Worker III, IV, Equip Operator, Sr Facilities Landscaper, Building Equip Op II	115-121	16-20	7.00	9.00	9.04	Transferred .04 from Building Maintenance
Plumber I, II, Plumber Apprentice	118-123	18-21	1.00	1.00	1.00	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Beautification Maintenance <u>Worker I, II, III</u>	109-112	12-14	4.00	4.00	5.00	Transferred 1 from Building Maintenance
<b>Facilities Services Program</b>			<b>39.00</b>	<b>41.00</b>	<b>42.00</b>	
<b>Total</b>						
<b>Fleet Management Program</b>						
<b>Fleet Fund</b>						
Fleet Management Director	006	33	1.00	1.00	1.00	Position eliminated
Daily Operations Leaders	608	27	2.00	2.00	1.00	
Fleet Asset Manager	609	27	1.00	1.00	1.00	
<b>Financial Analyst III</b>	607	29	0.00	1.00	1.00	
Financial Reporting	607	26	1.00	0.00	0.00	
Accountant/Analyst						
Fleet Analyst	606	25	0.00	0.00	0.00	
Warehouse Supervisor	312	24	1.00	1.00	1.00	
Fleet Management Service Supervisor	313	25	1.00	2.00	2.00	
<b>Fleet Mechanic I,II, Senior Fleet Mechanic</b>	121-123	20-21	23.00	24.00	24.00	
<b>Office Facilitator I, II</b>	306-307	18-19	1.00	1.00	1.00	
Parts Technicians	218-220	14-15	4.00	4.00	4.00	
Parts Runner	216	12	1.00	1.00	1.00	
Fuel Coordinator	218	15	1.00	1.00	1.00	
Fleet Maintenance Scheduler	215	12	2.00	2.00	2.00	
<b>Fleet Management Program</b>			<b>39.00</b>	<b>41.00</b>	<b>40.00</b>	
<b>Total</b>						
<b>Golf Program</b>						
<b>Golf Fund</b>						
Golf Manager	612	32	1.00	1.00	1.00	
Golf Professional	610	30	5.00	5.00	5.00	
Golf Course Superintendent 27 to 36 holes	609	29	2.00	2.00	2.00	
Golf Professional 9-hole	608	27	2.00	2.00	2.00	
Golf Course Superintendent 18 holes	608	27	4.00	4.00	4.00	
Golf Business Manager	608	27	1.00	1.00	1.00	
<b>Financial Analyst III</b>	609	29	0.00	0.65	0.65	
Financial Reporting	607	26	0.65	0.00	0.00	
Accountant/Analyst						
Assistant Golf Professional	308	20	7.00	7.00	7.00	
Assistant Golf Course Superintendent	308	20	7.00	7.00	7.00	
<b>Office Facilitator I, II</b>	306-307	18-19	1.00	1.00	1.00	
<b>Office Tech I, II</b>	216-219	12-15	0.00	0.00	0.00	
<b>Office Tech I, II RPT</b>		12-15	0.75	0.75	1.00	.25 New ACA position
Golf Course Maintenance Worker	118	18	9.00	9.00	9.00	
<b>Golf Program Total</b>			<b>40.40</b>	<b>40.40</b>	<b>40.65</b>	





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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
<b>Parks and Public Lands Program General Fund P&amp;PL Administration</b>						
Parks & Public Lands Program	613	33	1.00	1.00	1.00	
Director						
Architect / Project Management	609	29	0.00	1.00	1.00	Changed to 29 from 28
Athletic Complex Program Mgr	609	29	0.00	0.00	1.00	New position
Maintenance Program Manager	606	28	2.00	2.00	2.00	
Facilities Support Coordinator	606	25	0.00	0.00	1.00	Changed from Office Facilitator (18)
Project Manager	605	24	0.00	0.00	1.00	New position
District Supervisor	310	22	1.00	0.00	0.00	
Parks Usage Coordinator	309	21	1.00	1.00	1.00	
Office Facilitator I, II	306-307	18-21	1.00	1.00	0.00	Changed to Facilities Support Coordinator(25)
Senior Parks Groundskeeper	115	16	1.00	0.00	0.00	
Office Tech II	219	15	2.00	2.00	3.00	New ACA position
<b>Park Warehouse</b>						
Park Warehouse Supervisor	604	24	1.00	1.00	1.00	
Senior Warehouse Operator	220	15	1.00	1.00	1.00	
<b>Parks &amp; Property Maintenance</b>						
Maintenance Program Manager	606	28	0.00	0.00	0.00	
Maintenance, Irrigation	313	25	2.00	2.00	2.00	
Supervisor						
District, Natural Lands Supervisor	310	22	4.00	6.00	6.00	
Maintenance Electrician	310	22	1.00	1.00	1.00	
Greenhouse Supervisor	309	21	1.00	1.00	1.00	
Plumber I and II, Plumber	118-123	18-21	7.00	7.00	7.00	
Apprentice, Irrigation Specialist						
Metal Fabrication Tech	122	20	1.00	1.00	1.00	
General Maint Worker III-IV	115-120	16-19	3.00	3.00	5.00	New ACA positions
Florist II and III	115-117	16-17	1.00	1.00	1.00	
Graffiti Response Field Tech	115	16	5.00	5.00	6.00	New ACA position
Senior Parks Groundskeeper	115	16	12.00	14.00	14.00	
Beautification Maint Worker		12	0.00	0.00	9.00	New ACA Positions
<b>Forestry</b>						
Urban Forester	609	29	1.00	1.00	1.00	
Service Coordinator	310	22	2.00	2.00	2.00	
Arborist, Arborist II, III	116-122	21	4.00	4.00	4.00	
<b>Cemetery</b>						
Cemetery Sexton	606	28	1.00	1.00	1.00	
District Supervisor	310	22	1.00	1.00	1.00	
Office Tech I, II	216-219	12-15	2.00	2.00	3.00	New ACA position
Plumber II	123	21	1.00	1.00	1.00	
Groundskeepers & General	115	16	5.00	5.00	5.00	
Maintenance Workers						
Beautification Maint Worker		12	0.00	0.00	2.00	New ACA position
<b>Parks &amp; Public Lands Program</b>			<b>65.00</b>	<b>68.00</b>	<b>86.00</b>	
<b>Subtotal for General Fund</b>						



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
<b>Parks &amp; Public Lands Program, Refuse Fund Open Space Land Management</b>						
Open Space Land Manager	608	29	1.00	1.00	1.00	
<b>Parks &amp; Public Lands Program Subtotal for Refuse Fund</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	
<hr/>						
<b>Parks &amp; Public Lands Program Total</b>			<b>66.00</b>	<b>69.00</b>	<b>87.00</b>	
<hr/>						
<b>Streets and Concrete Program</b>						
<b>Streets Administration</b>						
Director of Streets	614	34	1.00	1.00	1.00	
Facilities Support Coordinator		26	0.00	0.00	0.80	Changed from Office Tech II (15)
Office Facilitator I, II	306-307	18-19	0.50	0.50	0.50	
Office Tech II	219	15	1.15	1.15	0.35	Changed to Facilities Support Coord (26)
<b>Street Maintenance</b>						
Maintenance Program Mgr	608	28	1.00	1.00	1.00	
Maintenance Supervisor	313	25	3.00	3.00	3.00	
Streets Maintenance Lead	124	21	3.00	3.00	3.00	
Response Team Leader	123	21	1.00	1.00	1.00	
Senior Asphalt Equipment Operator	122	20	7.00	7.00	7.00	
Response Team Member	120	19	2.00	2.00	2.00	
Asphalt Equipment Operator I, II	115 - 119	16-18	16.00	14.00	29.40	5 Transferred from Concrete Maint & Street Sweeping, 10.40 New ACA positions (1.4 positions are shared 35% General Fund and 65% Refuse Fund)
<b>Concrete Maintenance</b>						
Maintenance Supervisor	313	25	1.00	1.00	1.00	
Maintenance Lead	124	21	2.00	2.00	2.00	
General Maintenance Worker- Concrete Finisher III, IV	119-122	18-20	10.00	10.00	10.00	
Asphalt Equipment Operator I, II	116	17	0.00	1.00	2.00	1 Transferred to Street Maint, 2 New positions
<b>Street Signs/ Marking/ Signals/ Meter Repair</b>						
Maintenance Program Mgr	608	28	1.00	1.00	1.00	
Maintenance Supervisor	313	25	2.00	2.00	2.00	
Traffic Signal Lead	312	24	0.00	0.00	1.00	Changed from Traffic Signal Tech II (23)
Traffic Signal Tech I, II	311	23	4.00	4.00	4.00	1 Changed to Traffic Signal Lead (24), 1 New ACA position
Traffic Maintenance Lead	123	21	1.00	1.00	1.00	
Traffic Maint Operator I, II	113-118	15-18	8.00	8.00	11.00	New ACA positions
<b>Street Sweeping</b>						
Asphalt, Cleanup, Equipment Operators	116-120	17-19	10.00	10.00	6.00	Transferred to Street Maint. Changed to Asphalt Equipment Operator II (16-18)
<b>Streets and Concrete Program Total</b>			<b>74.65</b>	<b>73.65</b>	<b>90.05</b>	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
<b>SUSTAINABILITY DIVISION</b>						
<b>REFUSE FUND</b>						
Sustainability Director	005	35	1.00	1.00	1.00	
Environmental Program Manager	610	33	1.00	1.00	1.00	
Financial Analyst IV	610	32	0.00	1.00	1.00	
Sanitation Program Director	611	31	1.00	1.00	1.00	
Resource Recovery Manager	608	28	1.00	1.00	0.00	Changed to Sustainability Program Manager (28)
Sustainability Program Manager	608	28	0.00	0.00	3.00	Changed from Resource Recovery Manager (28), Changed from Sustainability Outreach Program Manager (28), Changed from Sustainability Project Coordinator, Communication (24)
Sustainability Outreach Program Manager	608	28	1.00	1.00	0.00	Changed to Sustainability Program Manager (28)
Maintenance Program Manager	313	28	1.00	1.00	1.00	
Financial Reporting Accountant/Analyst	607	26	1.00	0.00	0.00	
Facilities Support Coordinator	607	26	0.00	0.00	0.20	.20 Changed from Office tech II (15)
Maintenance Supervisor	313	25	1.00	1.00	2.00	New position (BA#1 in FY14)
Sustainability Project Coordinator, Communication	605	24	1.00	1.00	0.00	Changed to Sustainability Program Manager (28)
Sustainability Project Coordinator, E2 Business etc	605	24	0.00	1.00	1.00	
Lead Equipment Operator, Senior Cleanup/Broom Operator	120	19	5.00	5.00	5.00	
Sanitation Enforcement Lead		19	1.00	1.00	1.00	
Office Facilitator II	307	19	0.50	0.50	0.50	
Container Service Coordinator	120	19	1.00	1.00	1.00	
Sanitation, Cleanup, Equipment Operator	114-118	15-18	21.00	24.00	26.60	2.60 New ACA Position (65% Refuse & 35% GF)
Office Tech II	219	15	1.85	1.85	1.65	.20 Changed to Facilities Support Coordinator (26)
Sanitation Enforcement Specialists	114	15	2.00	3.00	6.00	ACA changed from full time Sanitation Enforcement Workers
Sanitation Enforcement Workers (RPT)	114	15	2.25	2.25	0.00	ACA changed to full time Sanitation Enforcement Specialist
<b>Sustainability Division Total</b>			<b>43.60</b>	<b>48.60</b>	<b>52.95</b>	
<b>PUBLIC SERVICES</b>			<b>360.13</b>	<b>373.13</b>	<b>419.63</b>	
<b>DEPARTMENT TOTAL</b>						
<b>General Fund</b>			<b>236.13</b>	<b>242.13</b>	<b>285.03</b>	
<b>Fleet Management Fund</b>			<b>39.00</b>	<b>41.00</b>	<b>40.00</b>	
<b>Golf Fund</b>			<b>40.40</b>	<b>40.40</b>	<b>40.65</b>	
<b>Refuse Fund</b>			<b>44.60</b>	<b>49.60</b>	<b>53.95</b>	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
<b>DEPARTMENT OF PUBLIC UTILITIES</b>						
<b>Administration</b>						
Director--Public Utilities	098	41	1.00	1.00	1.00	
Deputy Director-Public Utilities	003	39	1.00	1.00	1.00	
Administrative Secretary II	015	21	1.00	1.00	1.00	
Engineer VI	613	33	2.00	2.00	2.00	
GIS & Information Tech Sys Admin	614	35	0.00	1.00	1.00	
Geographical Information System Mgr	613	33	1.00	0.00	0.00	
Engineer V	612	32	1.00	2.00	2.00	
Engineer IV	610	30	1.00	0.00	0.00	
Safety Program Manager	609	29	1.00	1.00	1.00	
GIS Analyst	608	27	2.00	2.00	2.00	
Professional Land Surveyor/GIS Spec	607	26	1.00	1.00	1.00	
Utility Planner	605	24	1.00	1.00	1.00	
Employee Training & Development Coord	605	24	1.00	1.00	1.00	
GIS Specialist	605	24	2.00	2.00	2.00	
Engineering Tech V	312	24	2.00	2.00	2.00	
Contracts and Connection Supervisor	311	23	1.00	1.00	1.00	
Engineering Tech IV	311	23	3.00	3.00	3.00	
GIS Leak Detection Tech II	311	23	1.00	1.00	1.00	
Engineering Tech III	309	21	0.00	1.00	1.00	
Engineering Tech II	307	19	2.00	1.00	0.00	Changed to Utilities Representative II-Office Technical (12)
Sr. Utilities Rep. - Generalist	220	15	2.00	2.00	2.00	
Sr. Utilities Representative - Cont	219	15	1.00	1.00	1.00	
Utilities Representative II-Office/Technical	215	12	0.00	0.00	1.00	Changed from Engineering Tech II (19)
Utilities Representative I - Contracts	213	10	1.00	1.00	1.00	
Senior Utility Locator	120	19	4.00	5.00	5.00	
Utility Locator	117	17	3.00	2.00	2.00	
Custodian II	107	11	1.00	1.00	1.00	
<b>Administration Total</b>			<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	
<b>Maintenance</b>						
Operations Maint Superintendent	615	36	1.00	1.00	1.00	
Water Distribution System Mgr	614	34	1.00	1.00	1.00	
Computer Operation Manager	613	33	1.00	1.00	1.00	
Maint Support Manager	613	33	1.00	1.00	1.00	
Storm Water Maint Manager	613	33	1.00	1.00	1.00	
WW Collection Manager	613	33	1.00	1.00	1.00	
Water System Maintenance Super	608	27	4.00	4.00	4.00	
Water System Operation Super	608	27	2.00	2.00	2.00	
Electrical Operations Supervisor	608	27	1.00	1.00	1.00	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Irrigation System Supervisor	608	27	1.00	1.00	1.00	
Water Service Coordinator	606	25	1.00	1.00	1.00	
Technical System Analyst III	314	26	2.00	2.00	2.00	
Waste Water Collection Supervisor	313	25	2.00	2.00	2.00	
Lift Station Maintenance Supervisor	313	25	1.00	1.00	1.00	
Drainage Maintenance Worker IV	313	25	2.00	2.00	2.00	
Senior Water Meter Tech	311	23	2.00	2.00	2.00	
Maintenance Office Supervisor	309	21	1.00	1.00	1.00	
Warehouse Specialist	306	18	2.00	2.00	2.00	
Warehouse Office Tech II	219	15	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	219	15	2.00	2.00	2.00	
Sr. Communications Coordinator- Public Util	219	15	6.00	6.00	6.00	
Maintenance Electrician IV	125	22	5.00	5.00	5.00	
Senior Water Dist System Operator	124	21	16.00	16.00	16.00	
Senior Water System Maint Operator	124	21	15.00	15.00	15.00	
Waste Water Collection Lead Maint Worker	124	21	4.00	4.00	5.00	New position
General Maintenance Worker V	123	21	1.00	1.00	1.00	
Senior Pumps Maintenance Tech	122	20	1.00	1.00	1.00	
Metal Fabrications Tech	122	20	3.00	3.00	3.00	
General Maint Worker Concrete Fin IV	122	20	1.00	1.00	1.00	
Senior Irrigation Operator	122	20	4.00	4.00	4.00	
Waste Water Lift Station Lead Wkr	122	20	2.00	2.00	2.00	
Water System Maintenance Operator II	120	19	15.00	15.00	15.00	
Water Meter Tech III	120	19	2.00	2.00	2.00	
Waste Water Coll Maint Worker II	120	19	4.00	11.00	12.00	New position
Drainage Maintenance Worker III	120	19	7.00	9.00	9.00	
Pumps Maintenance Technician	119	18	1.00	1.00	1.00	
Senior Facility/Building Maint Wkr	119	18	1.00	1.00	1.00	
Fleet Maintenance Coordinator	119	18	1.00	1.00	1.00	
Water Meter Tech II	118	18	4.00	4.00	4.00	
Waste Water Lift Station Maint Wkr	118	18	2.00	2.00	2.00	
Drainage Maintenance Worker II	117	17	2.00	0.00	0.00	
Water System Maintenance Oper I	117	17	10.00	10.00	10.00	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Waste Water Coll Maint Worker I	117	17	7.00	0.00	0.00	
Irrigation Operator II	117	17	3.00	3.00	3.00	
Landscape Restoration Lead Wkr	117	17	1.00	1.00	1.00	
Facility/Building Maintenance Wkr	114	15	2.00	2.00	2.00	
Water Distribution Valve Operator	114	15	8.00	8.00	8.00	
Water Maintenance Support Wkr	112	14	2.00	2.00	2.00	
Custodian II	107	11	1.00	1.00	1.00	
<b>Maintenance Total</b>			<b>161.00</b>	<b>161.00</b>	<b>163.00</b>	
<b>Water Reclamation Plant</b>						
Water Reclamation Manager	615	36	1.00	1.00	2.00	New position
Engineer VI	613	33	0.00	0.00	1.00	Changed from Engineer V (32)
Wastewater Operations & Maint Mgr	612	32	1.00	1.00	1.00	
Waste Water Plant Maintenance Eng	612	32	1.00	1.00	1.00	
Engineer V	612	32	1.00	1.00	0.00	Changed to Engineer VI (33)
Waste Water Business Manager	608	27	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	608	27	1.00	1.00	1.00	
Water Reclamation Safety Specialist	607	26	1.00	1.00	1.00	
Pretreatment Sr Staff Tech	315	27	1.00	1.00	1.00	
Lab Coordinator	314	26	1.00	1.00	1.00	
Technical Systems Analyst II	312	24	2.00	2.00	2.00	
Lab Chemist	312	24	3.00	3.00	3.00	
Waste Water Plant Senior Operator	311	23	4.00	4.00	4.00	
Pretreatment Inspec/Permit Writer	330	23	2.00	2.00	2.00	Changed to 23 from 21
Pretreatment Sr Sampler Inspec	225	19	1.00	1.00	2.00	Changed to 19 from 17, 1 changed from Pretreatment Sampler (15)
Office Facilitator I Non Union	306	18	0.00	0.00	1.00	Changed from Departmental Asst (16)
Departmental Assistant	304	16	2.00	2.00	0.00	1 Changed to Office Facilitator I (18), 1 changed to Sr Utilities Representative- Office Technical (15)
Senior Warehouse Operator	220	15	2.00	2.00	2.00	
Sr Utilities Representative- Office /Technical	219	15	0.00	0.00	1.00	Changed from Departmental Asst (16)
Pretreatment Sampler	219	15	1.00	1.00	0.00	Changed to Sr Sampler/Inspector (19)
Quality Assurance Sampler-- Waste Water	219	15	0.00	0.00	0.00	
Maintenance Electrician IV	125	22	2.00	2.00	2.00	
HVAC Technician II	124	21	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	124	21	7.00	7.00	7.00	



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Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Sludge Management Operator	123	21	0.00	0.00	0.00	
Waste Water Plant Lead Operator	122	20	4.00	4.00	4.00	
<b>Painter II</b>	121	20	1.00	1.00	1.00	
Waste Water Plant Operator	120	19	20.00	20.00	20.00	
Waste Water Preventative Maint Worker	120	19	1.00	1.00	1.00	
Waste Water Plant Maint. Operator I	113	15	1.00	1.00	1.00	
<b>Water Reclamation Plant Total</b>			<b>63.00</b>	<b>63.00</b>	<b>64.00</b>	
<b>Finance</b>						
Finance Administrator	003	39	1.00	1.00	1.00	
Financial Manager P.U.	613	33	1.00	1.00	1.00	
Customer Service Manager	607	26	1.00	1.00	1.00	
<b>Accountant IV</b>	609	29	1.00	1.00	1.00	
<b>Financial Analyst III</b>	609	29	0.00	2.00	2.00	
<b>Accountant III</b>	315	27	4.00	2.00	2.00	
Water Meter Reader Supervisor	313	25	1.00	1.00	2.00	Changed from Assistant Water Meter Reader Supervisor(21)
Billing Office Supervisor	311	23	1.00	1.00	1.00	
Customer Services Supervisor	309	21	1.00	1.00	1.00	
Assistant Water Meter Reader Super	309	21	1.00	1.00	0.00	Changed to Water Meter Reader Supervisor(21)
<b>Customer Service Accts/Coll Inve</b>	223	18	6.00	6.00	6.00	
Sr. Utilities Rep. - Generalist	220	15	9.00	9.00	9.00	
Customer Service Accts.	219	15	0.00	0.00	0.00	
<b>Collector/Investigator</b>						
Sr Utilities Rep - Billing	219	15	1.00	0.00	0.00	
Sr. Utilities Rep. - Customer Service	219	15	6.00	7.00	7.00	
<b>Water Meter Reader III</b>	118	18	3.00	3.00	3.00	
Meter Reader/Technician	115	16	2.00	2.00	2.00	
<b>Water Meter Reader II</b>	112	14	9.00	9.00	9.00	
<b>Finance Total</b>			<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	
<b>Water Quality &amp; Treatment Administrator</b>						
Water Quality & Treatment Administrator	004	37	1.00	1.00	1.00	
Strom Water Engineer	612	32	0.00	0.00	0.00	
Water Treatment Manager	611	31	1.00	1.00	1.00	
Regulatory Program Manager	610	30	1.00	1.00	1.00	
<b>Engineer IV</b>	610	30	1.00	1.00	1.00	
Water Treatment Process Control Analyst	608	27	1.00	1.00	1.00	
Water Resources Eng/Scientist	607	26	0.00	0.00	0.00	
<b>Technical System Analyst III</b>	314	26	1.00	1.00	1.00	
Water Treatment Plant Lead Oper	314	26	3.00	3.00	3.00	
<b>Storm Water Indust. Program Coordinator</b>	313	25	1.00	1.00	1.00	





**MAYOR'S  
RECOMMENDED  
BUDGET**  
Fiscal Year 2014-15

**STAFFING DOCUMENT**

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



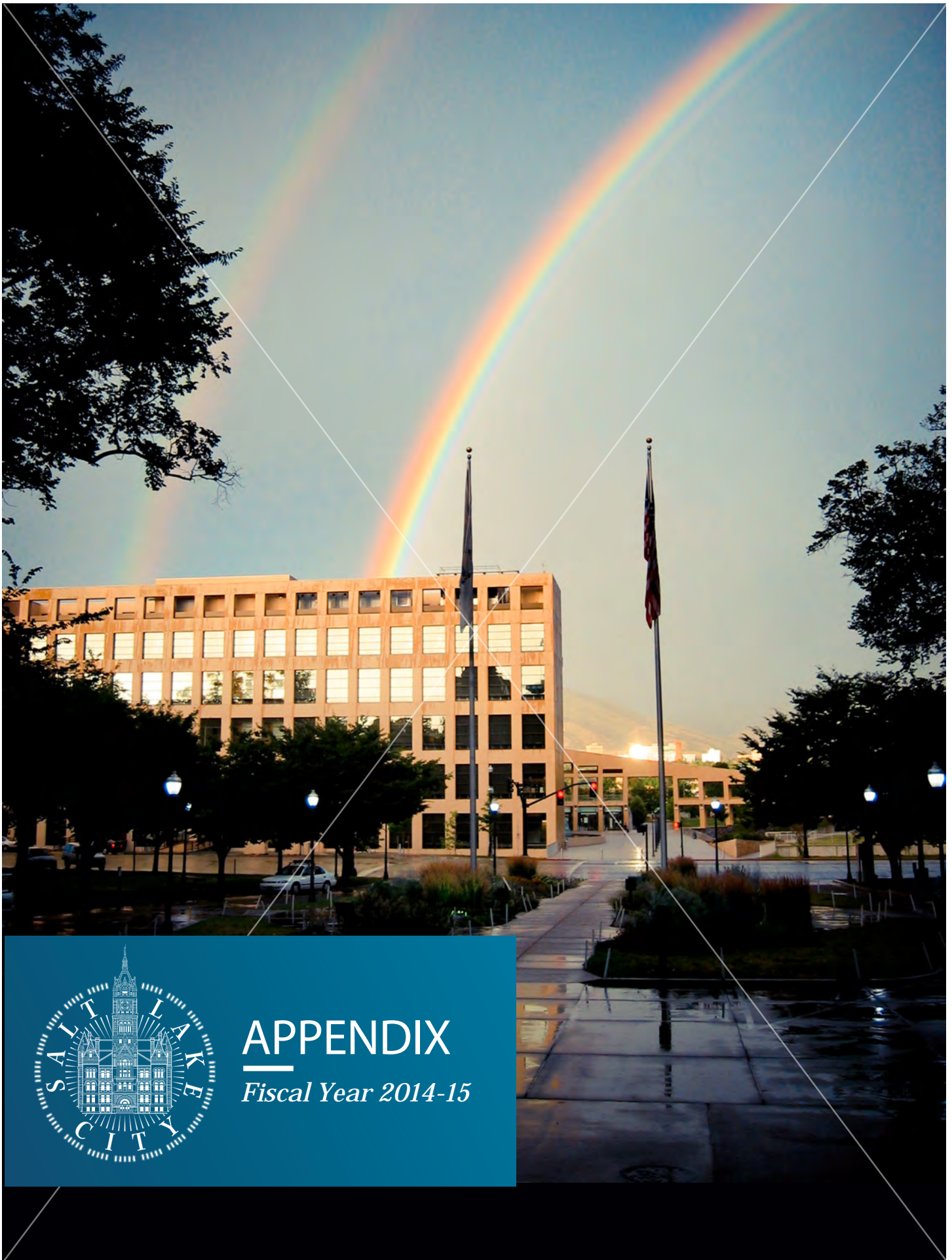
# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## STAFFING DOCUMENT

Position Titles	Grade	New Grades	2012-13	2013-14	2014-15	Changes from FY 2013-14 to FY 2014-15
Engineer III	600	29	0.00	0.00	2.00	Changed from Engineering Tech IV (23)
Engineering Tech VI	608	27	2.00	2.00	1.00	Changed to Engineer VI (27)
Engineering Tech V	312	24	4.00	4.00	4.00	
Engineering Tech IV	311	23	9.00	9.00	7.00	Changed to Engineer III ( 29)
Construction Contract Coordinator	307	19	1.00	1.00	1.00	
Contracts Technician	220	15	1.00	1.00	1.00	
<b>Engineering Total</b>			<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	
<b>Street Lighting</b>						
Engineer IV	610	30	0.00	1.00	1.00	
GIS Specialist	605	24	0.00	1.00	1.00	
Sr Utilities Specialist	219	15	0.00	1.00	1.00	
<b>Street Lighting Total</b>			<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>PUBLIC UTILITIES DEPT TOTAL</b>			<b>382.00</b>	<b>387.00</b>	<b>390.00</b>	
<b>Water Utility Fund</b>			<b>250.30</b>	<b>251.30</b>	<b>251.30</b>	
<b>Sewer Utility Fund</b>			<b>104.35</b>	<b>104.35</b>	<b>107.35</b>	
<b>Storm Water Utility Fund Full Time</b>			<b>27.35</b>	<b>28.35</b>	<b>28.35</b>	
<b>Street Lighting Fund</b>			<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>NON DEPARTMENTAL</b>						
<b>Weed Abatement Fund</b>						
PT/General Maintenance Worker			0.00	0.00	0.00	
<b>WEED ABATEMENT FUND TOTAL</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>Reg Part Time</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

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# APPENDIX

*Fiscal Year 2014-15*

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# SALT LAKE CITY'S STRATEGIC GOALS





## SALT LAKE CITY CORPORATE PERFORMANCE PLAN

### Goals and Objectives

These goals, measures and targets were originally developed in FY 2001-02 and have been revised to reflect additional targets through FY 2018. This update includes a discussion of any changes to the measures, where applicable.

<b>Customer Perspective</b>						
<b>Objective</b>						
<b>Excel in Municipal Services and Continuously Improve Service Delivery:</b> Promote well-being of the public by continuously improving municipal service delivery.						
<b>Measures</b>						
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Continue with question in bi-annual opinion poll that measures the citizen's perception of service received for their tax dollar as good or excellent.	No survey	62% or better	No survey	62% or better	No survey	62% or better
2. Maintain a six minute or better response time for priority 1 calls for service.	5:37	≤6:00	≤6:00	≤6:00	≤6:00	≤6:00
<b>Objective</b>						
<b>Promote Professionalism in Police-Community: Increase community participation with Police Department problem solving</b>						
<b>Measures</b>						
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Maintain an active Mobile Watch program with appropriate equipment and supervision.						
# of volunteers	75	140	140	140	140	140
# of volunteer hours	6200	7400	7400	7400	7400	7400





**Objective**

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

<b>Measures</b>	<b>Annual Results &amp; Targets</b>					
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Maintain a rating of 75% of citizens feeling safe in neighborhoods, in the downtown area and in parks.	No survey	75% or better	No survey	75% or better	No survey	75% or better

**Objective**

**Provide Safe and Efficient Transportation:** Provide for the safe and efficient movement of people and goods

<b>Measures</b>						
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Show a 5% reduction in injury traffic collisions.	+ 1%	-0.8%	-0.8%	-0.8%	-0.8%	-0.8%

**Objective**

**Facilitate Economic Opportunity:** Attract and retain small businesses - including locally owned in commercial centers and residential neighborhoods.

<b>Measures</b>						
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Increase the number of small business loans. Issue at least 5 each year.	TBD	≥5	≥5	≥5	≥5	≥5
2. Increase the number of businesses relocating or expanding. Target of at least 10 each year.	TBD	≥10	≥10	≥10	≥10	≥10



**Objective**

**Strengthen Neighborhoods:** Improve neighborhoods by managing growth, investing in quality of life initiatives, and celebrating diversity.

**Measures**

	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Survey Results: Maintain a rating of at least 85% indicating high or very high regarding how satisfied citizens are with the quality of life in Salt Lake City.	No survey	85% or better	No survey	85% or better	No survey	85% or better

**Objective**

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

**Measures**

	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 50% by FY 15-16.	37.4%	≥38%	≥42%	≥46%	≥50%	≥50%
2. Decrease contamination in curbside recycling bins	8.20%	≤14%	≤13%	≤12%	≤12%	≤12%
3. To reduce municipal GHG emissions by 20% below 2005 levels by 2020, and community GHG emissions by 17% by 2020. Emissions tracked by Carbon Registry protocol.	4%	2%	2%	2%	2%	2%



<b>Objective</b>						
<b>Maintain Financial Stability:</b> Ensure each Salt Lake City fund is financially secure.						
<b>Measures</b>						
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Achieve and maintain a fund balance of 18% of annual revenues in the General Fund, with a minimum of not less than 10%.	13.15%	18%	18%	18%	18%	18%
2. Internal Service Funds will maintain adequate retained earnings by adding at least 1% of revenues per year to their retained earnings.	1%	+1%	+1%	+1%	+1%	+1%
3. The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenses.	25%	≥25%	≥25%	≥25%	≥25%	≥25%
4. Public Utilities will maintain cash reserves of 25% or higher of annual operating costs for each of the Utilities Enterprise Funds.						
-Water Utility	75%	≥25%	≥25%	≥25%	≥25%	≥25%
-Sewer Utility	217%	≥25%	≥25%	≥25%	≥25%	≥25%
-Stormwater Utility	122%	≥25%	≥25%	≥25%	≥25%	≥25%
-Street Lighting	17%	≥10%	≥10%	≥10%	≥10%	≥10%



**Objective**

**Protect Bond Ratings:** Analyze debt capacity prior to issuing bonds and maintain modest debt levels to protect and enhance the City's overall credit worthiness.

**Measures**

	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Maintain Aaa/AAA general obligation bond ratings by Moody's and Fitch respectively.	Aaa/AAa	Aaa/AAa	Aaa/AAa	Aaa/AAa	Aaa/AAa	Aaa/AAa
2. Total debt service for general obligation and other General Fund supported debt, net of contributions from other sources, should be less than 15% of General Fund expenditures on an annual basis. ( <i>Low is &lt;5%, Moderate is 5% to 15%, High is &gt;15%</i> )	9.24%	<15%	<15%	<15%	<15%	<15%
3. Rate Covenant Requirements - net revenues for the forthcoming fiscal year $\geq 2.00$ for Public Utilities times the aggregate debt service for that year on all revenue bonds outstanding.	4.29	$\geq 2.00$	$\geq 2.00$	$\geq 2.00$	$\geq 2.00$	$\geq 2.00$



### *Efficiency / Effectiveness Perspective*

#### **Objective**

**Promote Professional Customer Interactions:** Provide city employees with customer service training to raise customer satisfaction level.

<b>Measures</b>	<b>Annual Results &amp; Targets</b>					
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Citizen rating the professionalism of city employees as being high or very high in biennial survey	No survey	≥71%	No survey	≥71%	No survey	≥71%

#### **Objective**

**Improve Infrastructure Condition:** Balance between new opportunities and maintenance of existing infrastructure - transportation, utilities, building & parks recreation facilities.

<b>Measures</b>	<b>Annual Results &amp; Targets</b>					
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Invest an amount equal to or greater than 7% of General Fund revenue per year in CIP.	7%	≥7%	≥7%	≥7%	≥7%	≥7%

### *Workforce Quality Perspective*

#### **Objective**

**Attract and Retain Qualified Employees:** Attract and retain qualified employees to ensure effective delivery of municipal services in a cost-effective manner.

<b>Measures</b>	<b>Annual Results &amp; Targets</b>					
	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Ensure that the ratio of applicants remain higher than ICMA's benchmark per year (25 applicants per job).	49	>25	>25	>25	>25	>25
2. Maintain turnover rate below 10% per year.	5.77%	<10	<10	<10	<10	<10



**Objective**

**Increase Diversity:** Increase diversity of the City's workforce to match or exceed the labor force of the Wasatch Front. (Labor force data shows 8.9% of comparable labor force comprised of minorities and 44.4% of comparable labor force is comprised of women).

**Measures**

	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Increase percentage of minority employees hired per year. (Labor force data shows 8.9% of comparable labor force comprised of minorities.)	-4.5%	+0.5%	+0.5%	+0.5%	+0.5%	+0.5%
2. Increase percentage of female employees hired per year. (Labor force data shows 44.7% of comparable labor force is comprised of women.)	-.2%	+1%	+1%	+1%	+1%	+1%

**Objective**

**Provide Tools and Technology:** Provide technology enhanced services to citizens and city staff.

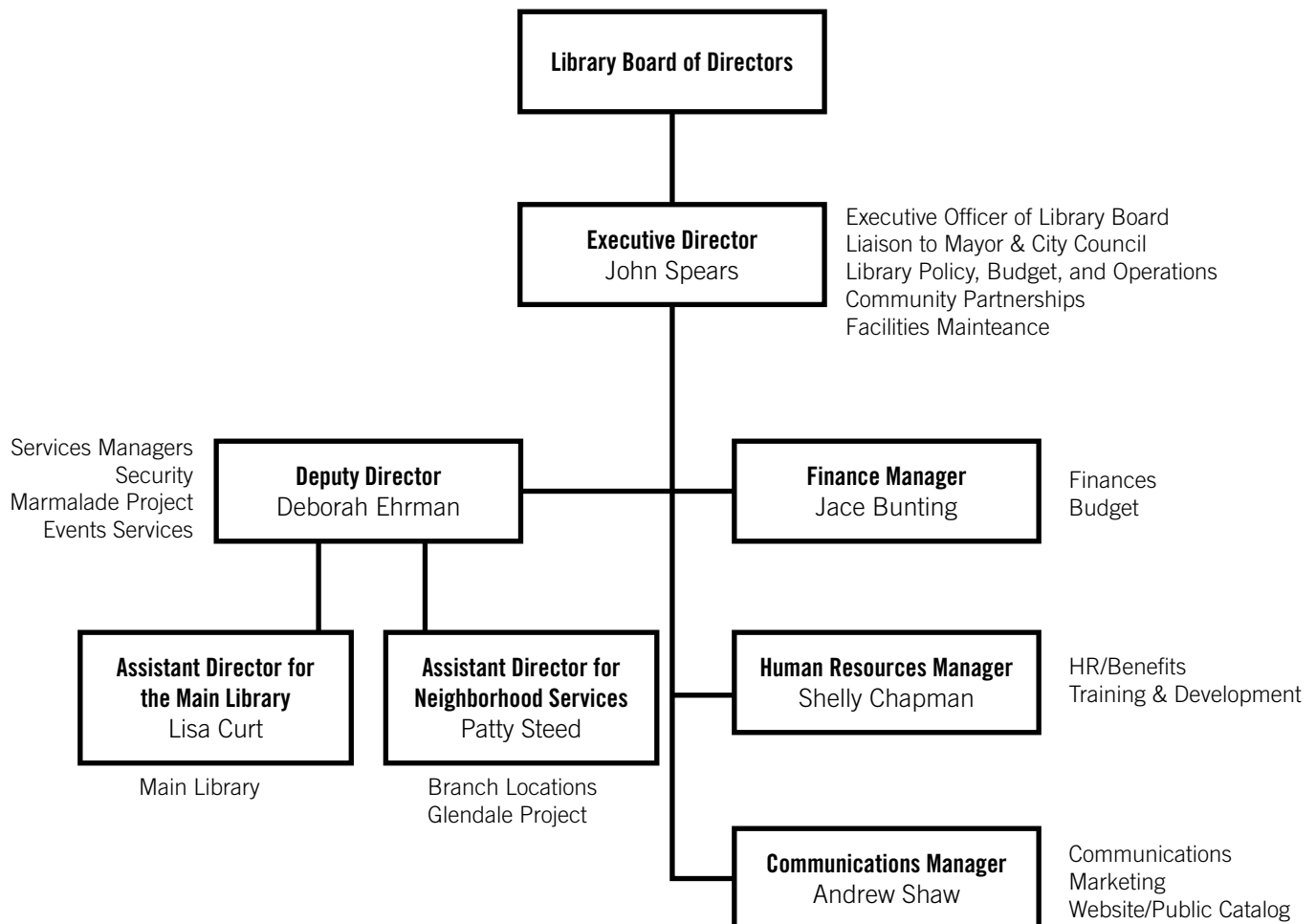
**Measures**

	2012-13 Results	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Number of mobile apps deployed during a fiscal year	5	5	5	5	5	5
2. The percentage of taped public meetings scheduled to air within 3 working days of meeting date.	100%	100%	100%	100%	100%	100%



# Salt Lake City Public Library

Organizational Structure  
Fiscal Year 2014-15







# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## APPENDIX B: LIBRARY

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

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



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

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



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## APPENDIX B: LIBRARY

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

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



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## APPENDIX B: LIBRARY

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

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



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## APPENDIX B: LIBRARY

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

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



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

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



**BI-WEEKLY GROUP INSURANCE PREMIUMS**

**Fiscal Year 14-15**

**PEHP MEDICAL PLANS**

**Summit STAR  
HDHP**

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

**Summit Care**

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

**PEHP DENTAL PLANS**

	<b>PREFERRED CHOICE</b>	<b>CITY SHARE</b>	<b>EMPLOYEE SHARE</b>
<b>Single</b>		0	16.16
<b>Double</b>		0	32.65
<b>Family</b>		0	42.66

	<b>PREMIUM CHOICE</b>	<b>CITY SHARE</b>	<b>EMPLOYEE SHARE</b>
<b>Single</b>		0	21.09
<b>Double</b>		0	42.61
<b>Family</b>		0	55.70

**LONG TERM DISABILITY**

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

16.00

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

**GROUP LEGAL PLAN**

**Hyatt**

9.86





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

<b>PEHP BASIC AD&amp;D</b> coverage ceases at age 70		<b>CITY</b>	<b>EMPLOYEE</b>
Full-Time	50,000	2.06	0
Regular Part-Time	25,000	1.03	0
<b>PEHP OPTIONAL AD&amp;D</b> coverage ceases at age 70		<b>EMPLOYEE PREMIUM</b> (pre-tax)	
	25,000	0.43	0.58
	50,000	0.85	1.14
	75,000	1.28	1.72
	100,000	1.69	2.28
	125,000	2.12	2.85
	150,000	2.54	3.42
	175,000	2.97	3.99
	200,000	3.39	4.57
	225,000	3.82	5.13
	250,000	4.23	5.71
<b>PEHP ACCIDENT WEEKLY INDEMNITY</b> must be enrolled in Optional AD&D		<b>EMPLOYEE PREMIUM</b>	
	<b>MONTHLY BASE SALARY</b>	<b>COVERAGE AMOUNT</b>	<b>COST</b>
	< 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
<b>PEHP ACCIDENT MEDICAL EXPENSE</b> must be enrolled in Optional AD&D		<b>EMPLOYEE PREMIUM</b>	
	2,500	0.38	



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

<b>PEHP BASIC TERM LIFE</b> coverage reduces after age 70		<b>CITY</b>	<b>EMPLOYEE</b>
Full-Time	50,000	2.81	0
Regular Part-Time	25,000	1.41	0
<b>PEHP OPTIONAL EMPLOYEE &amp; SPOUSE TERM LIFE</b> coverage reduces after age 70, rates remain the same		<b>EMPLOYEE PREMIUM</b>	
500,000 coverage max	<b>AGE</b>	<b>PER 1,000</b>	
	< 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	
<b>PEHP DEPENDENT CHILD TERM LIFE</b> one premium regardless number of children		<b>EMPLOYEE PREMIUM</b>	
	5,000	0.24	
	7,500	0.37	
	10,000	0.48	
	15,000	0.72	

**NOTE:**

Guaranteed issue if applied for within 60-days of hire

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

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



# FUND INFORMATION

*Fiscal Year 2013-14*

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# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## FUND INFORMATION

### SALT LAKE CITY CORPORATION STATEMENT OF OPERATIONS - ACTUAL vs. BUDGET GENERAL FUND Six Months Ended December 31, 2013

	Six Month Actual	Six Month Budget	Variance- favorable (unfavorable)	Annual Budget	Year to Date Actual	
					Percent of Annual Budget FY '14	Percent of Total Actual FY '13
Revenues:						
Taxes						
Property	\$ 57,159,748	\$ 57,159,748	\$ -	\$ 72,612,263	78.7 %	75.0 %
Sales	17,401,737	17,130,310	271,427	55,020,055	31.6	30.6
Franchise	10,197,289	10,174,154	23,135	26,900,000	37.9	29.3
Licenses	4,870,082	4,905,646	(35,564)	12,070,683	40.3	42.1
Permits	3,793,105	3,767,898	25,207	7,254,128	52.3	51.5
Fines and forfeitures	1,767,691	1,930,749	(163,058)	5,482,325	32.2	36.0
Parking ticket revenue	1,372,700	1,837,980	(465,280)	4,335,000	31.7	33.4
Parking meter collections	1,473,359	1,441,242	32,117	3,222,030	45.7	47.2
Interest income	379,426	379,426	-	850,000	44.6	100.0
Charges for services	2,243,397	2,304,874	(61,477)	5,220,516	43.0	48.6
Intergovernmental	2,940,201	2,931,914	8,287	5,815,321	50.6	23.0
Interfund reimbursements	3,954,330	3,949,373	4,957	10,185,520	38.8	42.2
Miscellaneous	1,212,278	1,233,137	(20,859)	6,349,581	19.1	41.4
Total revenues	<u>108,765,343</u>	<u>109,146,451</u>	<u>(381,108)</u>	<u>215,317,422</u>	50.5	48.1
Expenditures:						
Department of Finance	2,788,679	2,789,563	884	5,808,206	48.0	48.8
Police	27,537,579	27,556,574	18,995	55,948,342	49.2	49.0
Public Services	18,234,766	18,239,381	4,615	34,533,398	52.8	52.3
Community Development	9,078,047	9,090,300	12,253	18,288,021	49.6	51.2
Mayor	1,307,217	1,310,614	3,397	2,670,737	48.9	48.8
Nondepartmental	15,134,078	15,142,083	8,005	25,549,044	59.2	63.6
Fire	18,184,843	18,195,186	10,343	35,869,188	50.7	50.5
911 Communication Bureau	3,005,914	3,010,453	4,539	6,834,965	44.0	51.7
Attorney	3,036,445	3,037,884	1,439	5,851,132	51.9	49.3
Justice Courts	1,962,323	1,979,770	17,447	4,019,803	48.8	48.3
Human Resources	1,052,507	1,061,214	8,707	2,150,982	48.9	47.8
City Council	1,392,690	1,400,773	8,083	2,674,462	52.1	49.9
Total expenditures	<u>102,715,088</u>	<u>102,813,795</u>	<u>98,707</u>	<u>200,198,280</u>	51.3	51.7
Revenues over (under) expenditures	<u>6,050,255</u>	<u>6,332,656</u>	<u>(282,401)</u>	<u>15,119,142</u>		
Other financing sources (uses):						
Operating transfers in	2,422,380	2,422,380	-	5,632,765	43.0	1.6
Operating transfers out	(23,679,087)	(23,679,087)	-	(23,886,620)	99.1	100.7
Total other financing sources (uses)	<u>(21,256,707)</u>	<u>(21,256,707)</u>	<u>-</u>	<u>(18,253,855)</u>		
Net of revenues, expenditures, and other sources (uses), budgetary basis	<u>\$ (15,206,452)</u>	<u>\$ (14,924,051)</u>	<u>\$ (282,401)</u>	<u>\$ (3,134,713)</u>		



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
AIRPORT AUTHORITY FUND  
Six Months Ended December 31, 2013

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual Percent of Annual Budget	
				FY '14	FY '13
Operating revenue:					
Airfield	\$ 13,398,616	\$ 14,261,454	28,061,700	50.8 %	48.7 %
Terminal	22,662,711	22,896,096	43,807,100	52.3	49.9
Landside	23,017,154	23,692,941	47,231,100	50.2	47.8
Auxiliary airports	347,199	373,833	736,700	50.7	48.1
General Aviation	990,718	1,048,716	2,136,900	49.1	48.8
Support areas	3,669,831	3,762,094	7,484,700	50.3	49.5
Interest income	896,537	941,855	1,880,000	50.1	100.0
Other revenues	1,138,781	1,538,439	2,607,800	59.0	43.2
Total operating revenue	66,121,547	68,515,428	133,946,000	51.2	49.3
Less: Airline Revenue Sharing	(4,950,738)	(4,911,774)	(9,848,200)		
	61,170,809	63,603,654	124,097,800		
Operating expenses:					
Personal services	20,681,719	21,661,658	45,639,824	47.5	49.0
Operating and maintenance	4,044,886	5,295,688	9,539,673	55.5	36.4
Charges and services	17,096,569	15,606,723	32,953,283	47.4	50.0
Total operating expenses	41,823,174	42,564,069	88,132,780	48.3	47.8
Net operating income	19,347,635	21,039,585	35,965,020	58.5	52.6
Other sources -					
Grants and contributions	34,230,984	35,795,700	139,018,700	25.7	46.0
Proceeds from sale of equipment	81,448	11,627	-		7.3
Total other sources	34,312,432	35,807,327	139,018,700	25.8	45.4
Other uses:					
Capital expenditures	21,129,038	24,829,204	215,558,020	11.5	45.3
Total other uses	21,129,038	24,829,204	215,558,020	11.5	45.3
Other sources over (under) other uses	13,183,394	10,978,123	(76,539,320)		
Contribution to (appropriation of) unrestricted cash reserves	\$ 32,531,029	\$ 32,017,708	\$ (40,574,300)		



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
DOWNTOWN ECONOMIC DEVELOPMENT  
Six Months Ended December 31, 2013

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '14	Percent of Total Actual FY '13
Revenue and other sources:					
Assessment revenue	\$ 4,190	\$ 115,955	\$ 1,176,575	9.9 %	0.5 %
Interest	282	7,615	-	-	-
Total revenue and other sources	4,472	123,570	1,176,575	10.5	0.5
Expenses and other uses					
Personal services	14,456	-	-	-	50.5
Charges and services	601,788	450,636	1,176,575	38.3	57.0
Total expenditures	616,244	450,636	1,176,575	38.3	56.9
Revenues and other sources under expenditures and other uses	\$ (611,772)	\$ (327,066)	\$ -		





# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
EMERGENCY 911 DISPATCH FUND  
Six Months Ended December 31, 2013

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual Percent of Percent of Annual Budget Total Actual FY '14 FY '13	
Revenue and other sources:					
E-911 excise tax surcharge	\$ 811,300	\$ 764,017	\$ 2,878,700	26.5 %	34.8 %
Interest	9,543	4,855	24,000	20.2	41.5
Total revenue and other sources	<u>820,843</u>	<u>768,872</u>	<u>2,902,700</u>	26.5	34.9
Expenses and other uses:					
Operating and maintenance	74	-	-	-	1.5
Charges and services	375,326	29,885	602,284	5.0	17.9
Capital Expenditures	-	235,596	391,999	60.1	-
Operating transfers out	-	-	3,134,960	-	-
Total expenses and other uses	<u>375,400</u>	<u>265,481</u>	<u>4,129,243</u>	6.4	9.3
Revenues and other sources over (under) expenditures and other uses	<u>\$ 445,443</u>	<u>\$ 503,391</u>	<u>\$ (1,226,543)</u>		



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## FUND INFORMATION

### SALT LAKE CITY CORPORATION STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET GOLF FUND

Six Months Ended December 31, 2013

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual Percent of Annual Budget		Percent of Total Actual	
				FY '14		FY '13	
Revenues:							
Cart and club rental	\$ 999,191	\$ 945,883	\$ 2,023,010	46.8	%	43.7	%
Concessions	49,619	64,443	102,350	63.0		51.0	
Driving range fees	142,685	137,798	353,000	39.0		46.3	
Green fees	2,620,320	2,472,181	5,095,975	48.5		55.3	
Interest income on pooled cash	4,663	315	8,000	3.9		100.0	
Lessons	37,379	28,974	64,500	44.9		56.7	
Merchandise retail sales	458,817	446,468	831,500	53.7		58.0	
Miscellaneous revenue	27,589	34,963	45,845	76.3		48.4	
Season passes	38,515	56,595	184,500	30.7		16.7	
Total revenues	4,378,778	4,187,620	8,708,680	48.1		51.0	
Expenses and other uses:							
Personal services	2,010,826	2,033,413	4,033,153	50.4		50.5	
Operating and maintenance	568,572	593,644	1,208,239	49.1		46.7	
Charges and services	1,892,621	1,885,523	2,940,298	64.1		67.9	
Debt service							
Principal	240,395	128,548	259,264	49.6		49.6	
Interest	11,721	4,376	6,583	66.5		54.2	
Capital expenses	178,038	14,723	445,291	3.3		59.8	
Transfers out	-	-	17,245	-		-	
Total expenses and other uses excluding depreciation	4,902,173	4,660,227	8,910,073	52.3		55.6	
Appropriation of prior years' earnings and other proceeds	\$ (523,395)	\$ (472,607)	\$ (201,393)				



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
REFUSE COLLECTION FUND  
Six Months Ended December 31, 2013

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual Percent of Annual Budget		Percent of Total Actual	
				FY '14		FY '13	
Revenues and other sources:							
Collection fees	\$ 4,761,353	\$ 4,990,347	\$ 9,820,531	50.8	%	45.3	%
Landfill dividends	328,249	333,040	731,000	45.6		-	
Interest income	37,098	27,471	55,000	49.9		55.0	
Other interfund reimbursement	127,432	120,592	321,524	37.5		-	
<b>Sale of equipment</b>	<b>83,507</b>	-	60,000	-		100.0	
Other	3,768	15,130	5,000	100.0		1.2	
Transfers	-	66,700	-	-		-	
Debt Proceeds	-	-	858,625	-		-	
Total revenues and other sources	5,341,407	5,553,280	11,851,680	46.9		48.7	
Expenses and other uses:							
Personal services	1,721,799	1,684,758	3,810,593	44.2		52.5	
Operating and maintenance	104,231	93,005	225,895	41.2		36.8	
Charges and services	1,990,466	2,547,183	5,878,104	43.3		45.9	
Debt Service:							
Principal	1,313,985	703,634	1,599,761	44.0		84.9	
Interest	75,682	42,614	39,770	100.0		83.0	
Capital expenditures	226,258	136,668	1,331,405	10.3		61.8	
Transfers Out	217,841	291,484	342,500	85.1		69.0	
Total expenses and other uses	5,650,262	5,499,346	13,228,028	41.6		55.3	
Contribution to prior year earnings and other proceeds	\$ (308,855)	\$ 53,934	\$ (1,376,348)				



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## FUND INFORMATION

### SALT LAKE CITY CORPORATION STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET SEWER UTILITY FUND Six Months Ended December 31, 2013

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY 2014	% of Total Actual FY 2013
Operating budget:					
Operating revenue:					
Operating fees	\$ 8,724,140	\$ 9,798,642	\$ 19,292,000	50.8 %	47.8
Interest income	128,086	76,319	250,000	30.5	62.0
Other	107,965	110,643	205,000	54.0	73.5
Total operating revenue	8,960,191	9,985,604	19,747,000	50.6	48.2
Operating expenses:					
Personal services	3,661,092	3,770,580	8,048,398	46.8	48.5
Operating and maintenance	647,186	493,577	1,251,660	39.4	57.8
Charges and services	1,476,229	2,309,991	4,036,027	57.2	36.9
Total operating expenses excluding depreciation	5,784,507	6,574,148	13,336,085	49.3	45.6
Net operating income excluding depreciation	3,175,684	3,411,456	6,410,915		
Other sources:					
Sale of land and equipment	37,687	6,576	20,000	32.9	37.2
Contributions	2,400,000	2,000,000	3,500,000	57.1	61.5
Impact fees	352,472	264,587	350,000	75.6	35.6
Total other sources	2,790,159	2,271,163	3,870,000	58.7	9.7
Other uses:					
Capital expenditures:					
Land	-	-	10,000	-	0.0
Buildings	2,063,909	2,249,309	13,067,611	17.2	55.7
Improvements	1,721,101	674,964	9,714,160	6.9	22.3
Machinery and equipment	818,841	208,225	1,228,000	17.0	60.0
Debt service:					
Interest	556,081	360,699	860,000	41.9	66.7
Principal	909,400	1,785,525	3,440,000	51.9	23.8
Total other uses	6,069,332	5,278,722	28,319,771	18.6	34.8
Other sources under other uses	(3,279,173)	(3,007,559)	(24,449,771)		
Revenues and other sources over (under) expenses and other uses	\$ (103,489)	\$ 403,897	\$ (18,038,856)		



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## FUND INFORMATION

### SALT LAKE CITY CORPORATION STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET STORM WATER UTILITY FUND Six Months Ended December 31, 2013

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY 2014	% of Total Actual FY 2013
Operating revenues:					
Operating fees	\$ 3,833,041	\$ 4,031,992	\$ 8,050,000	50.1 %	47.1
Interest income	27,132	17,779	100,000	17.8	66.9
Other	4,338	8,595	1,000	100.0	100.0
Total operating revenues	3,864,511	4,058,366	8,151,000	49.8	47.2
Expenses:					
Personal services	1,029,656	987,162	2,192,705	45.0	48.2
Operating and maintenance	110,394	66,115	119,950	55.1	77.8
Charges and services	780,379	1,598,627	2,424,870	65.9	33.8
Total operating expenses excluding depreciation	1,920,429	2,651,904	4,737,525	56.0	41.9
Net operating income excluding depreciation	1,944,082	1,406,462	3,413,475		
Other sources:					
Contributions	23,115	-	516,000	-	100.0
Sale of land & equipment	6,990	-	-	-	28.5
Impact Fees	60,588	145,486	200,000	72.7	42.4
Total other sources	90,693	145,486	716,000	20.3	1.8
Other uses:					
Capital expenditures:					
Land	293,130	-	65,000	-	99.4
Buildings	320,629	167,809	410,000	40.9	60.7
Improvements	1,508,268	675,201	7,892,065	8.6	42.1
Machinery and equipment	72,712	29,027	155,500	18.7	13.3
Debt service:					
Interest	216,056	130,511	278,000	46.9	68.0
Principal	375,600	561,975	1,112,000	50.5	32.3
Total other uses	2,786,395	1,564,523	9,912,565	15.8	43.3
Other sources under other uses	(2,695,702)	(1,419,037)	(9,196,565)		
Revenues and other sources under expenses and other uses	\$ (751,620)	\$ (12,575)	\$ (5,783,090)		



SALT LAKE CITY CORPORATION  
**STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET**  
WATER UTILITY FUND  
Six Months Ended December 31, 2013

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY 2014	% of Total Actual FY 2013
Operating budget:					
Operating revenue:					
Operating sales	\$ 40,370,668	\$ 37,593,930	\$ 59,664,800	63.0 %	61.5 %
Interest income	220,293	198,795	250,000	79.5	64.6
Other	1,973,166	1,711,660	2,877,000	59.5	92.9
Total operating revenue	42,564,127	39,504,385	62,791,800	62.9	62.5
Operating expenses:					
Personal services	8,994,105	9,404,266	18,271,780	51.5	49.7
Operating and maintenance	1,676,569	1,634,287	3,278,435	49.8	54.5
Charges and services	17,730,231	15,257,025	28,831,487	52.9	63.7
Total operating expenses excluding depreciation	28,400,905	26,295,578	50,381,702	52.2	57.9
Net operating income excluding depreciation	14,163,222	13,208,807	12,410,098		
Other sources:					
Sale of land and equipment	238,083	17,878	50,000	35.8	76.6
Impact fees	400,668	481,313	500,000	96.3	47.8
Contributions	1,056,321	148,747	1,205,000	12.3	89.3
Total other sources	1,695,072	647,938	1,755,000	36.9	72.7
Other uses					
Capital expenditures:					
Land and water rights	59,825	25,625	1,770,000	1.4	18.1
Buildings	107,153	980,744	3,799,000	25.8	23.4
Improvements	3,443,842	4,087,020	12,706,258	32.2	38.5
Machinery and equipment	1,215,883	963,181	2,848,500	33.8	44.7
Debt service:					
Principal	967,500	1,015,000	2,195,000	46.2	50.0
Interest	397,469	356,994	549,000	65.0	54.9
Total other uses	6,191,672	7,428,564	23,867,758	31.1	41.0
Other sources under other uses	(4,496,600)	(6,780,626)	(22,112,758)		
Revenues and other sources over (under) expenses and other uses	\$ 9,666,622	\$ 6,428,181	\$ (9,702,660)		



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
STREET LIGHTING UTILITY FUND  
Six Months Ended December 31, 2013

	Current Year Six Month Actual	Annual Budget	% of Annual Budget FY 2014
Operating revenues:			
Operating fees	\$ 1,468,162	\$ 3,599,000	40.8 %
Interest income	845	2,000	42.3
Other	30,375	-	100.0
Total operating revenues	<u>1,499,382</u>	<u>3,601,000</u>	41.6
Expenses:			
Personal services	140,180	243,396	57.6
Operating and maintenance	22,202	-	100.0
Charges and services	<u>998,619</u>	<u>2,036,060</u>	49.0
Total operating expenses excluding depreciation	<u>1,161,001</u>	<u>2,279,456</u>	50.9
Net operating income excluding depreciation	<u>338,381</u>	<u>1,321,544</u>	
Other uses:			
Capital expenditures:			
Improvements	<u>223,462</u>	<u>1,300,000</u>	17.2
Total other uses	<u>223,462</u>	<u>1,300,000</u>	17.2
Other sources under other uses	<u>(223,462)</u>	<u>(1,300,000)</u>	
Revenues and other sources over expenses and other uses	<u>\$ 114,919</u>	<u>\$ 21,544</u>	





# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## FUND INFORMATION

### SALT LAKE CITY CORPORATION STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET FLEET MANAGEMENT FUNDS Six Months Ended December 31, 2013

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual Percent of Annual Budget		Percent of Total Actual	
				FY '14		FY '13	
<b>Maintenance Fund:</b>							
Revenues and other sources:					%		%
Maintenance charges	\$ 3,220,311	\$ 3,768,478	\$ 7,401,227	50.9		47.2	
Fuel charges	1,830,684	1,871,546	3,902,336	48.0		51.4	
Warranty Reimbursement	29,757	10,110	75,000	13.5		58.6	
Proceeds from Debt	-	-	-	-		-	
Other	7,721	7,526	14,000	53.8		100.0	
Total revenue and other sources	5,088,472	5,657,660	11,392,563	49.7		48.7	
Expenses and other uses:							
Personal services	1,485,568	1,405,017	2,801,243	50.2		55.2	
Operating and maintenance	3,192,485	3,261,490	6,377,243	51.1		51.7	
Charges and services	537,187	618,238	1,498,707	41.3		43.9	
Debt Service:							
Principal	-	32,780	64,433	50.9		-	
Interest	-	3,209	6,929	46.3		-	
Capital outlay	189	-	115,000	-		0.0	
Transfers out	232,922	311,663	340,885	91.4		68.0	
Total expenses and other uses	5,448,352	5,632,397	11,204,440	50.3		50.3	
Contribution to prior years' earnings and other proceeds	\$ (359,879)	\$ 25,263	\$ 188,123				
<b>Replacement Fund:</b>							
Revenues and other sources:					%		%
Interest Income	\$ 50	\$ 9	\$ 100	9.0		49.0	
Proceeds from sale of equipment	211,283	126,483	400,000	31.6		32.3	
Proceeds from Debt	-	-	3,700,000	-		-	
Transfers in	3,600,000	3,800,000	3,800,000	100.0		99.3	
Total rerevenues and other sources	3,811,333	3,926,492	7,900,100	49.7		89.1	
Expenses and other uses:							
Personal services	-	-	297,217	-		-	
Operating and Maintenance	1,282	23,007	320,000	7.2		0.5	
Charges & Services	128	12,118	122,985				
Debt Service:							
Principal	1,520,685	1,607,707	2,747,109	58.5		73.6	
Interest	156,951	85,927	279,175	30.8		47.3	
Capital expenditures	419,377	549,784	4,480,712	12.3		48.5	
Transfers out	-	66,700	66,700	100.0		-	
Total expenses and other uses	2,098,423	2,345,243	8,313,898	28.2		50.5	
Contribution to (appropriation of) prior years' earnings and other proceeds	\$ 1,712,910	\$ 1,581,249	\$ (413,798)				



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
GOVERNMENTAL IMMUNITY FUND  
Six Months Ended December 31, 2013

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual Percent of Percent of Annual Budget Total Actual FY '14 FY '13	
Revenues and other sources:					
Other	\$ -	\$ 556	\$ 20,000	2.8	-
Transfer from General Fund	900,000	900,000	1,050,000	85.7	100.0
Total revenues and other sources	900,000	900,556	1,070,000	84.2	71.6
Expenses and other uses:					
Personal services	109,690	102,841	353,540	29.1	52.9
Operating and maintenance	245	1,791	32,926	5.4	78.5
Charges, services and claims	501,023	542,052	750,375	72.2	55.7
Transfer to General Fund	-	500,000	500,000	100.0	-
Total expenses and other uses	610,958	1,146,684	1,636,841	70.1	40.6
Revenues and other sources over (under) expenses and other uses	\$ 289,042	\$ (246,128)	\$ (566,841)		



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
INFORMATION MANAGEMENT SERVICES FUND  
Six Months Ended December 31, 2013

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual Percent of Annual Budget FY '14	Percent of Total Actual FY '13
Revenues and other sources:					
Sales and charges for services	\$ 8,577,341	\$ 9,228,328	\$ 10,055,004	91.8 %	91.3 %
Interest	20,471	14,253	-	100.0	73.9
Other	13,197	11,107	-	100.0	68.5
Transfers in	-	40,000	375,386	10.7	-
Total revenue and other sources	<u>8,611,009</u>	<u>9,293,688</u>	<u>10,430,390</u>	89.1	87.8
Expenses and other uses:					
Personal services	3,379,000	3,700,658	7,145,969	51.8	49.6
Operating and maintenance	119,799	96,046	185,538	51.8	68.5
Charges and services	1,505,996	1,700,063	2,572,565	66.1	74.9
Capital expenditures	152,034	257,671	592,499	43.5	30.5
Transfers out	-	1,000,000	1,000,000	100.0	-
Total expenses and other uses excluding depreciation	<u>5,156,829</u>	<u>6,754,438</u>	<u>11,496,571</u>	58.8	53.2
Revenues and other sources over (under) expenditures and other uses	<u>\$ 3,454,180</u>	<u>\$ 2,539,250</u>	<u>\$ (1,066,181)</u>		



# MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2014-15

## FUND INFORMATION

SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
RISK MANAGEMENT FUND  
Six Months Ended December 31, 2013

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '14	Percent of Total Actual FY '13
Revenue and other sources:					
Premium charges	\$ 17,500,700	\$ 14,147,989	\$ 34,371,567	41.2 %	48.7 %
Administrative fees	868,125	958,398	4,697,521	20.4	17.9
Interest	98	-	-	-	74.2
Other income	120	116	2,389,553	0.0	0.0
Total revenue and other sources	18,369,043	15,106,503	41,458,641	36.4	44.5
Expenses and other uses:					
Personal services	267,187	268,850	569,930	47.2	32.5
Operating and maintenance	1,519	8,959	17,252	51.9	25.8
Charges, services and claims	20,065,106	20,321,282	38,898,996	52.2	51.6
Transfers out	-	-	10,634	-	-
Total expenses and other uses excluding depreciation	20,333,812	20,599,091	39,496,812	52.2	50.3
Revenues and other sources over (under) expenditures and other uses	\$ (1,964,769)	\$ (5,492,588)	\$ 1,961,829		