# Table of Contents

## Salt Lake City Profile
- Salt Lake City Corporation Organization
- Salt Lake City’s People and Economy
- Salt Lake Community Profile
- Salt Lake City Budget-in-Brief

## Mayor’s Recommended Budget
- FY 2014-15 Mayor’s Recommended Budget
- Budget Summary and Recommendations
- General Fund Key Changes
- Other Fund Key Changes
- LBA Key Changes

## Financial Polices
- Revenue and Debt Policies
  - Debt
  - Revenue

## Capital Improvement Program
- Capital Improvement Overview
- FY 2014-15 Projects

## Department Budgets
- Office of the City Council
- Office of the Mayor
- 911 Communications Bureau
- Department of Airports
- Office of the City Attorney
- Department of Community and Economic Development
- Department of Finance
- Fire Department
- Department of Human Resources
- Department of Information Management Services
- Justice Court
- Police Department
- Department of Public Services
- Department of Public Utilities
- Non Departmental
TABLE OF CONTENTS

STAFFING DOCUMENT
  STAFFING DOCUMENT INTRODUCTION ........................................ F-1
  STAFFING DOCUMENT SUMMARY ........................................... F-2
  STAFFING DOCUMENT DETAIL ............................................. F-4

APPENDIX
  APPENDIX A: STRATEGIC GOALS AND PERFORMANCE MEASURES ........ G-1
  APPENDIX B: LIBRARY ...................................................... G-9
  APPENDIX C: HEALTH INSURANCE PREMIUMS & RETIREMENT CONTRIBUTIONS G-16

FUND INFORMATION
  GENERAL FUND .............................................................. H-1
  AIRPORT AUTHORITY FUND ................................................. H-2
  DOWNTOWN ECONOMIC DEVELOPMENT FUND ............................. H-3
  EMERGENCY 911 DISPATCH FUND .......................................... H-4
  GOLF FUND ..................................................................... H-5
  REFUSE COLLECTION FUND .................................................. H-6
  SEWER UTILITY FUND ........................................................ H-7
  STORM DRAINAGE FUND .................................................... H-8
  WATER UTILITY FUND ........................................................ H-9
  STREET LIGHTING FUND ..................................................... H-10
  FLEET MANAGEMENT FUND .................................................. H-11
  GOVERNMENTAL IMMUNITY FUND ......................................... H-12
  INFORMATION MANAGEMENT SERVICES FUND ......................... H-13
  RISK MANAGEMENT FUND ................................................... H-14
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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 Garrott
District 4, Vice-Chair

Erin Mendenhall
District 5

Charlie Luke
District 6, Chair

Lisa Adams
District 7
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 of 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\textsuperscript{th} of 10 Most Healthiest City for Men; 12\textsuperscript{th} of 15 Healthiest City for Women and 13\textsuperscript{th} 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.
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 1st in the fiscally fit cities report (Sperlings 2014), the 7th best city for economic recovery (Brooking Institute 2014) the 4th Best Performing City (Milken Institute: 2013). The 6th 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 7th 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
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.”
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 Beattie: 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”,
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 activates. 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 sole.

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 know 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 walkable 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
  International Making Cities Livable
- #12: Best Places for Business and Careers
  Forbes 2013
- One of 100 Most Livable Cities in the Nation
  Kiplinger Magazine 2013
- Top Five Cities for Gay Population
  Newsweek 2013
- Best Job Market in the Country (2nd Year)
  Forbes Magazine 2013
- Best Performing Cities: Creating and Retaining Jobs
  Kiplinger Magazine 2013
- #3: Best Big Cities for Jobs
  Forbes: 2013
- #10: America’s Most Exciting Midsize Cities
  MSN Money 2014
Date Founded: July 24, 1847
Date of Incorporation: January 19, 1851
Form of Government: Mayor/Council since 1980

Estimated Population (as of July 1)

<table>
<thead>
<tr>
<th>Year</th>
<th>Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>189,314</td>
</tr>
<tr>
<td>2011</td>
<td>188,010</td>
</tr>
<tr>
<td>2010</td>
<td>186,548</td>
</tr>
<tr>
<td>2009</td>
<td>185,543</td>
</tr>
<tr>
<td>2008</td>
<td>184,283</td>
</tr>
</tbody>
</table>

Note: 2012 from Census Bureau, Population Division

Census Population of Salt Lake City Since 1950

<table>
<thead>
<tr>
<th>Year</th>
<th>Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>186,548</td>
</tr>
<tr>
<td>2000</td>
<td>181,743</td>
</tr>
<tr>
<td>1990</td>
<td>159,936</td>
</tr>
<tr>
<td>1980</td>
<td>163,034</td>
</tr>
<tr>
<td>1970</td>
<td>175,885</td>
</tr>
<tr>
<td>1960</td>
<td>189,454</td>
</tr>
<tr>
<td>1950</td>
<td>182,121</td>
</tr>
</tbody>
</table>
Median Age of City Residents, 2010 Census (Years)

<table>
<thead>
<tr>
<th>Year</th>
<th>Median Age</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>30.9</td>
</tr>
<tr>
<td>2000</td>
<td>30.0</td>
</tr>
<tr>
<td>1990</td>
<td>31.0</td>
</tr>
<tr>
<td>1980</td>
<td>28.6</td>
</tr>
<tr>
<td>1970</td>
<td>27.7</td>
</tr>
<tr>
<td>1960</td>
<td>28.1</td>
</tr>
</tbody>
</table>

Age Composition

Age Composition, 2012 Census (%), 2012 American Community Survey

<table>
<thead>
<tr>
<th>Age Group</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Under 18 Years</td>
<td>21.1</td>
</tr>
<tr>
<td>18 Years to 64 Years</td>
<td>68.7</td>
</tr>
<tr>
<td>65 Years and Older</td>
<td>10.0</td>
</tr>
</tbody>
</table>

Race, and Hispanic or Latino, 2012 American Community Survey

<table>
<thead>
<tr>
<th>Race</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>One Race</td>
<td>97.7</td>
</tr>
<tr>
<td>White</td>
<td>72.0</td>
</tr>
<tr>
<td>Black or African American</td>
<td>3.3</td>
</tr>
<tr>
<td>American Indian and Alaska Native</td>
<td>0.9</td>
</tr>
<tr>
<td>Asian</td>
<td>6.2</td>
</tr>
<tr>
<td>Native Hawaiian and Other Pacific Islander</td>
<td>2.7</td>
</tr>
<tr>
<td>Some Other Race</td>
<td>12.6</td>
</tr>
<tr>
<td>Two or More Races</td>
<td>2.3</td>
</tr>
<tr>
<td>Hispanic or Latino (May be Any Race)</td>
<td>21.0</td>
</tr>
</tbody>
</table>
**Housing and Income, 2012 American Community Survey**

<table>
<thead>
<tr>
<th>Category</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Number of Housing Units</td>
<td>81,178</td>
</tr>
<tr>
<td>Average Household Size</td>
<td>2.44</td>
</tr>
<tr>
<td>Total Number of Families</td>
<td>38,677</td>
</tr>
<tr>
<td>Average Family Size</td>
<td>3.31</td>
</tr>
<tr>
<td>Median Household Income</td>
<td>$42,827</td>
</tr>
<tr>
<td>Median Family Income</td>
<td>$61,101</td>
</tr>
<tr>
<td>Per Capita Income</td>
<td>$27,430</td>
</tr>
<tr>
<td>Persons Below Federal Poverty Level (%)</td>
<td>21.2</td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Category</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>High School Degree or Higher (%)</td>
<td>85.1</td>
</tr>
<tr>
<td>Bachelor’s Degree or Higher (%)</td>
<td>44.8</td>
</tr>
</tbody>
</table>

**Salt Lake City School District Statistics**

<table>
<thead>
<tr>
<th>Year</th>
<th>Ave. Daily School Membership</th>
<th>High School Graduation Rates</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>24,007</td>
<td>1,367</td>
</tr>
<tr>
<td>2012</td>
<td>24,365</td>
<td>1,327</td>
</tr>
<tr>
<td>2011</td>
<td>24,336</td>
<td>1,219</td>
</tr>
<tr>
<td>2010</td>
<td>23,286</td>
<td>1,222</td>
</tr>
<tr>
<td>2009</td>
<td>23,356</td>
<td>1,118</td>
</tr>
<tr>
<td>2008</td>
<td>23,251</td>
<td>1,075</td>
</tr>
<tr>
<td>2007</td>
<td>23,548</td>
<td>1,036</td>
</tr>
<tr>
<td>2006</td>
<td>23,283</td>
<td>1,015</td>
</tr>
<tr>
<td>2005</td>
<td>23,310</td>
<td>1,288</td>
</tr>
<tr>
<td>2004</td>
<td>23,623</td>
<td>1,176</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Total City Area</th>
<th>Square Miles</th>
<th>Square Kilometers</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>111.1</td>
<td>287.8</td>
</tr>
<tr>
<td>2000</td>
<td>111.1</td>
<td>287.8</td>
</tr>
<tr>
<td>1990</td>
<td>109.2</td>
<td>282.8</td>
</tr>
<tr>
<td>1980</td>
<td>75.2</td>
<td>194.8</td>
</tr>
<tr>
<td>1970</td>
<td>60.2</td>
<td>155.9</td>
</tr>
<tr>
<td>1960</td>
<td>55.9</td>
<td>144.8</td>
</tr>
<tr>
<td>1950</td>
<td>53.9</td>
<td>139.6</td>
</tr>
</tbody>
</table>

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 (%)

<table>
<thead>
<tr>
<th>Occupation</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management, Professional, and Related Occupations</td>
<td>45.9</td>
</tr>
<tr>
<td>Service Occupations</td>
<td>16.3</td>
</tr>
<tr>
<td>Sales and Office Occupations</td>
<td>22.1</td>
</tr>
<tr>
<td>Natural Resources, Construction, and Maintenance Occupations</td>
<td>4.4</td>
</tr>
<tr>
<td>Production, Transportation and Materials Moving Occupations</td>
<td>11.3</td>
</tr>
</tbody>
</table>

Industry of Employed

<table>
<thead>
<tr>
<th>Industry</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture, Forestry, Fishing, Hunting and Mining</td>
<td>0.3</td>
</tr>
<tr>
<td>Construction</td>
<td>4.0</td>
</tr>
<tr>
<td>Manufacturing</td>
<td>8.7</td>
</tr>
<tr>
<td>Wholesale Trade</td>
<td>0.9</td>
</tr>
<tr>
<td>Retail Trade</td>
<td>10.3</td>
</tr>
<tr>
<td>Transportation, Warehousing, Utilities</td>
<td>3.9</td>
</tr>
<tr>
<td>Information</td>
<td>2.4</td>
</tr>
<tr>
<td>Finance, Insurance, Real Estate, Rental and Leasing</td>
<td>6.9</td>
</tr>
<tr>
<td>Professional, Scientific, Management, Administrative and Waste Management</td>
<td>14.2</td>
</tr>
<tr>
<td>Educational, Health &amp; Social Assistance</td>
<td>27.3</td>
</tr>
<tr>
<td>Arts, Entertainment, Recreation, Accommodation and Food Services</td>
<td>13.4</td>
</tr>
<tr>
<td>Other Services</td>
<td>5.1</td>
</tr>
<tr>
<td>Public Administration</td>
<td>2.6</td>
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</tbody>
</table>
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)

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

Total Taxable Value $18,231,072,284
Unemployment Rate in Utah

Unemployment Rate
(Utah State Workforce Services) (%)

<table>
<thead>
<tr>
<th>Year</th>
<th>Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>4.2%</td>
</tr>
<tr>
<td>2012</td>
<td>5.2%</td>
</tr>
<tr>
<td>2011</td>
<td>6.6%</td>
</tr>
<tr>
<td>2010</td>
<td>7.9%</td>
</tr>
<tr>
<td>2009</td>
<td>7.5%</td>
</tr>
<tr>
<td>2008</td>
<td>3.2%</td>
</tr>
<tr>
<td>2007</td>
<td>2.5%</td>
</tr>
<tr>
<td>2006</td>
<td>2.9%</td>
</tr>
<tr>
<td>2005</td>
<td>3.6%</td>
</tr>
<tr>
<td>2004</td>
<td>5.1%</td>
</tr>
</tbody>
</table>

Building Permits (Fiscal Year)

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

**Fiscal Year 2014-15**

<table>
<thead>
<tr>
<th>January</th>
<th>Personal services projected, revenue estimated</th>
</tr>
</thead>
<tbody>
<tr>
<td>February</td>
<td>Departments receive guidance on budget development from Mayor’s Office</td>
</tr>
<tr>
<td>March-April</td>
<td>Departments present proposals to Mayor and provide briefings to City Council about services</td>
</tr>
<tr>
<td>April</td>
<td>Mayor’s Recommended Budget prepared</td>
</tr>
<tr>
<td>May</td>
<td>Mayor’s Recommended Budget published and presented to City Council on May 6th</td>
</tr>
<tr>
<td>June</td>
<td>City Council reviews Mayor’s Recommended Budget</td>
</tr>
<tr>
<td>August</td>
<td>Truth-in-taxation hearing held and budget and tax rate adopted in August 12th</td>
</tr>
<tr>
<td>September-December</td>
<td>Perpetual review, and periodic amendment</td>
</tr>
</tbody>
</table>
Citywide Expenditures

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

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

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

**FY 2015 GF Breakdown**

- **Police** 25%
- **Public Services** 16%
- **Fire** 16%
- **CED** 9%
- **HR** 1%
- **Council** 1%
- **Mayor** 1%
- **Justice Courts** 2%
- **Attorney** 2%
- **Finance** 3%
- **911 Comm** 3%
- **Non Dept’l** 21%
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.
## General Fund Revenue - FY 2015 Recommended v. 2014 Adopted

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

### FY 2015 Budget

- **Property Tax** 32%
- **Sales and Use Tax** 25%
- **Franchise Tax** 12%
- **Other Revenue** 22%
- **Charges for Services** 2%
- **Intergov't Revenue** 3%
- **Payment in Lieu of Taxes** 1%
- **Interfund Transfers In** 3%
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.

The graph shown below demonstrates the decline in sales tax revenues in Salt Lake City caused by the recession, and gradual recovery the City has been experiencing.
FY 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 PROFILE / BUDGET-IN-BRIEF

MAYOR’S RECOMMENDED BUDGET

Fiscal Year 2014-15

SALT LAKE CITY PROFILE / BUDGET-IN-BRIEF

MAYOR’S RECOMMENDED BUDGET

Fiscal Year 2014-15

SALT LAKE CITY FUND STRUCTURE

All City Appropriated Funds
Mayor’s Recommended Budget

Governmental Funds

General Fund $229,006,646

Capital Projects Fund $21,589,120

Debt Service Funds

Curb & Gutter $382,993

Debt Service $35,923,780

Special Revenue Funds

Street Lighting $461,496

CDBG $3,557,980

Emergency 911 $3,134,960

Misc Grants Operating $7,322,472

Misc Spec. Service Districts $1,177,855

Other Special Revenue $0

Donation Fund $500,000

Proprietary Funds

Enterprise Funds

Airport $473,950,200

Golf $14,455,754

Refuse $14,051,137

Water $79,772,707

Sewer $40,662,125

Storm Water $11,411,270

Street Lighting $3,205,953

Housing $11,619,053

Internal Service Funds

Fleet $19,987,574

Governmental Immunity $1,420,781

Info Mgt Services $11,537,889

Risk Management $42,033,234

Debt Service Funds

Street Lighting $3,205,953

Debt Service $35,923,780
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This page intentionally left blank
## SALT LAKE CITY CORPORATION CAPITOL AND OPERATING BUDGET
### ANNUAL FISCAL PERIOD 2014-2015

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

### General Fund Revenue Percentages

- **Property Taxes**: 32.1%
- **Sale and Use Taxes**: 24.6%
- **Franchise Taxes**: 12.2%
- **Payment in Lieu of Taxes**: 0.5%
- **Intergovernmental Revenue**: 2.9%
- **Charges for Services**: 2.2%
- **Other Revenue**: 22.3%
- **Interfund Transfers In**: 3.5%
- **Available Fund Bal/Cash Reserves**: 0%
# Salt Lake City Corporation
## Capital and Operating Budget
### Annual Fiscal Period 2014-2015

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Capital Projects Fund:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental Revenue</td>
<td>5,150,957</td>
<td>4,013,685</td>
<td>3,917,322</td>
</tr>
<tr>
<td>Sale of Land</td>
<td>559,353</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Revenue</td>
<td>1,737,852</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bond Proceeds</td>
<td>21,462,799</td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td>Interfund Transfers In</td>
<td>13,998,144</td>
<td>18,989,084</td>
<td>15,511,198</td>
</tr>
<tr>
<td>Impact fees</td>
<td>6,027,793</td>
<td>2,469,739</td>
<td>2,060,600</td>
</tr>
<tr>
<td>Available Fund Balance/Cash Reserves</td>
<td>42,578,402</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Capital Projects Fund</strong></td>
<td>91,515,300</td>
<td>25,472,508</td>
<td>21,589,120</td>
</tr>
<tr>
<td><strong>Enterprise Funds:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Airport</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Intergovernmental Revenue</td>
<td>22,528,450</td>
<td>12,839,700</td>
<td>38,086,300</td>
</tr>
<tr>
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<td><strong>Golf</strong></td>
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<td>Charges for Services</td>
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<td>602,002</td>
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<td><strong>Intermodal Hug</strong></td>
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<td>Charges for Services</td>
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<tr>
<td>Other Revenue</td>
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<td><strong>Refuse Collection</strong></td>
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### SALT LAKE CITY CORPORATION
#### CAPITAL AND OPERATING BUDGET
#### ANNUAL FISCAL PERIOD 2014-2015

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL FY 2012-2013</th>
<th>ADOPTED BUDGET FY 2013-14</th>
<th>ADOPTED BUDGET FY 2014-15</th>
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<tr>
<td><strong>STORM WATER UTILITY</strong></td>
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<td>Charges for Services</td>
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<td>493,322</td>
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<td><strong>INTERNAL SERVICE FUNDS:</strong></td>
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<td><strong>FLEET MANAGEMENT</strong></td>
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<tr>
<td>Intergovernmental Revenue</td>
<td>1,929,222</td>
<td>10,031</td>
<td>493,322</td>
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<td>Interfund Transfers In</td>
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<td>4,476,822</td>
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<td><strong>TOTAL FLEET MANAGEMENT</strong></td>
<td>14,736,243</td>
<td>19,202,663</td>
<td>20,416,683</td>
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<td>Other Revenue</td>
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<td>1,420,781</td>
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<td><strong>Revenue and Other Sources</strong></td>
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<td><strong>INFORMATION MANAGEMENT SERVICES</strong></td>
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<td>Charges for Services</td>
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<td><strong>TOTAL INFORMATION MGMT.</strong></td>
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<td>11,390,390</td>
<td>11,537,889</td>
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## SALT LAKE CITY CORPORATION
### CAPITAL AND OPERATING BUDGET
#### ANNUAL FISCAL PERIOD 2014-2015

<table>
<thead>
<tr>
<th></th>
<th>ACTUAL FY 2012-2013</th>
<th>ADOPTED BUDGET FY 2013-14</th>
<th>ADOPTED BUDGET FY 2014-15</th>
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<tbody>
<tr>
<td><strong>INSURANCE &amp; RISK MANAGEMENT</strong></td>
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<td>Charges for Services</td>
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<td>CURB/GUTTER</td>
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<td>387,210</td>
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<td>CDBG OPERATING</td>
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<td>3,557,980</td>
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<td>3,134,960</td>
<td>3,134,960</td>
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<td>MISC. GRANTS OPERATING</td>
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<td>1,843,149</td>
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<td>7,071,408</td>
<td>5,717,364</td>
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<td>Interfund Transfers In</td>
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<td>7,230,813</td>
<td>7,560,513</td>
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<td><strong>MISC. SPEC. SERV. DISTRICTS</strong></td>
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<td>Special Assessment Taxes</td>
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<td>1,177,855</td>
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<tr>
<td>Available Fund Balance/Cash Reserves</td>
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<td><strong>TOTAL MISC. SPEC. SERV. DISTRICTS</strong></td>
<td>1,120,219</td>
<td>1,176,575</td>
<td>1,177,855</td>
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</table>
## SALT LAKE CITY CORPORATION
### CAPITAL AND OPERATING BUDGET
#### ANNUAL FISCAL PERIOD 2014-2015

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<tr>
<th>OTHER SPECIAL REVENUE FUNDS</th>
<th>ACTUAL FY 2012-2013</th>
<th>ADOPTED BUDGET FY 2013-14</th>
<th>ADOPTED BUDGET FY 2014-15</th>
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<tr>
<td>Special Assessment Taxes</td>
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<th>SALT LAKE CITY DONATION FUND</th>
<th>ACTUAL FY 2012-2013</th>
<th>ADOPTED BUDGET FY 2013-14</th>
<th>ADOPTED BUDGET FY 2014-15</th>
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<td>Contributions</td>
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### DEBT SERVICE FUNDS:

#### DEBT SERVICE

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<th>Property Taxes</th>
<th>ACTUAL FY 2012-2013</th>
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### TOTAL REVENUE BUDGET

|$ 731,286,134 | $ 765,247,182 | $ 953,606,078 |

### TOTAL USE OF FUND BALANCE

|$ 47,700,216 | $ 34,454,547 | $ 74,538,699 |

### GRAND TOTAL OF SOURCES

|$ 778,986,350 | $ 799,701,729 | $ 1,028,144,777 |

#### Expenses and Other Uses

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<th>CITY COUNCIL OFFICE</th>
<th>ACTUAL FY 2012-2013</th>
<th>ADOPTED BUDGET FY 2013-14</th>
<th>ADOPTED BUDGET FY 2014-15</th>
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<td>General Fund</td>
<td>2,422,763</td>
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<thead>
<tr>
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<tbody>
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<td>3,200,704</td>
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<th>ACTUAL FY 2012-2013</th>
<th>ADOPTED BUDGET FY 2013-14</th>
<th>ADOPTED BUDGET FY 2014-15</th>
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<th>SALT LAKE CITY ATTORNEY</th>
<th>ACTUAL FY 2012-2013</th>
<th>ADOPTED BUDGET FY 2013-14</th>
<th>ADOPTED BUDGET FY 2014-15</th>
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<tbody>
<tr>
<td>General Fund</td>
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<tr>
<td>Increase Fund Balance/Cash Reserves</td>
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</tr>
</tbody>
</table>
# Salt Lake City Corporation
## Capital and Operating Budget
### Annual Fiscal Period 2014-2015

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Development Department</td>
<td>17,473,019</td>
<td>17,665,404</td>
<td>19,540,415</td>
</tr>
<tr>
<td>Department of Finance</td>
<td>5,615,041</td>
<td>5,772,708</td>
<td>6,114,248</td>
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<td>IMS - IFAS</td>
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<td>1,335,386</td>
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<td>57,818,955</td>
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<td>Street Lighting Enterprise Funds</td>
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# SALT LAKE CITY CORPORATION
## CAPITAL AND OPERATING BUDGET
### ANNUAL FISCAL PERIOD 2014-2015

<table>
<thead>
<tr>
<th>Expenses and Other Uses</th>
<th>ACTUAL FY 2012-2013</th>
<th>ADOPTED BUDGET FY 2013-14</th>
<th>ADOPTED BUDGET FY 2014-15</th>
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<tr>
<td>General Fund</td>
<td>40,816,320</td>
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<td>Housing Loans &amp; Trust Special Rev. Fund</td>
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<tr>
<td>Capital Projects Fund</td>
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<td>Increase Fund Balance/Cash Reserves</td>
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<td>GEN FUND BAL/CASH RESERVES</td>
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<td>TOTAL EXPENSE BUDGET</td>
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## Salt Lake City Corporation
### Capital and Operating Budget
#### Annual Fiscal Period 2014-2015

<table>
<thead>
<tr>
<th>TOTAL EXPENSES BY FUND TYPE:</th>
<th>ACTUAL FY 2012-2013</th>
<th>ADOPTED BUDGET FY 2013-14</th>
<th>ADOPTED BUDGET FY 2014-15</th>
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<tbody>
<tr>
<td><strong>Governmental Fund Type:</strong></td>
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<td>OFFICE OF THE MAYOR</td>
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<td>SALT LAKE CITY ATTORNEY</td>
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<td>COMMUNITY DEVELOPMENT DEPT.</td>
<td>17,473,019</td>
<td>17,665,404</td>
<td>19,540,415</td>
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<td>DEPARTMENT OF FINANCE</td>
<td>5,615,041</td>
<td>5,772,708</td>
<td>6,114,248</td>
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<td>FIRE DEPARTMENT</td>
<td>33,904,027</td>
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<td>36,542,017</td>
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<td>HUMAN RESOURCES</td>
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<td>JUSTICE COURTS</td>
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<td>57,918,955</td>
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<td>PUBLIC SERVICES DEPARTMENT</td>
<td>33,750,996</td>
<td>33,878,518</td>
<td>37,699,745</td>
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<td>911 COMMUNICATIONS BUREAU</td>
<td>5,098,804</td>
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<td>NON DEPARTMENTAL</td>
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<td><strong>TOTAL EXPENSE BUDGET</strong></td>
<td><strong>$680,663,633</strong></td>
<td><strong>$799,437,526</strong></td>
<td><strong>$1,027,164,980</strong></td>
</tr>
</tbody>
</table>

### FY 14-15 General Fund Budget % Breakdown

- **Mayor:** 1%
- **Attorney:** 3%
- **CED.:** 9%
- **Finance:** 2%
- **Fire:** 18%
- **HR:** 1%
- **Justice Court:** 2%
- **Police:** 29%
- **Public Services:** 16%
- **Non-Departmental:** 18%
- **City Council:** 1%
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 ongoing 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 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 predictions 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

<table>
<thead>
<tr>
<th></th>
<th>FTES</th>
<th>Net Salary Change</th>
<th>Cost of Benefits</th>
<th>Total</th>
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<td>CED General Fund</td>
<td>4</td>
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<td>Public Services GF</td>
<td>38.4</td>
<td>561,811</td>
<td>834,070</td>
<td>1,395,881</td>
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<td>Public Services Refuse Fund</td>
<td>2.6</td>
<td>(17,296)</td>
<td>71,404</td>
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<td>Total</td>
<td>45</td>
<td>544,515</td>
<td>991,788</td>
<td>1,536,303</td>
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</table>

### RPT Position Conversions

<p>| | | | | |</p>
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<tr>
<th></th>
<th></th>
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<tbody>
<tr>
<td>CED General Fund</td>
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<td>30,700</td>
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<tr>
<td>Public Services GF</td>
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<td>IMS Fund</td>
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<tr>
<td>Council Office GF</td>
<td>0.5</td>
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<tr>
<td>PS Refuse Fund</td>
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<td>61,670</td>
<td>61,670</td>
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<tr>
<td>PS Golf Fund</td>
<td>0.25</td>
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<td>25,000</td>
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<tr>
<td>Total</td>
<td>2.75</td>
<td>-</td>
<td>145,370</td>
<td>145,370</td>
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</tbody>
</table>

### 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 measurable 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 reaffirm 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.
## General Fund Key Changes

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

<table>
<thead>
<tr>
<th>ISSUE</th>
<th>FY 2014 Adopted Budget</th>
<th>FY 15 Full-Time Equivalent</th>
<th>FY 15 Recommended Changes</th>
<th>Mayor’s Recommended Budget</th>
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<tr>
<td><strong>City Council:</strong></td>
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<tr>
<td>FY14 Beginning Balance</td>
<td>2,484,462</td>
<td>25.88</td>
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<td>FY15 base personal services projection less FY14 budget</td>
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<td>Salary changes</td>
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<td>BA#1, FY 14 Convert Seasonal position to an FTE</td>
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<td>2,586,520</td>
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<td>FY14 Beginning Balance</td>
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<td>24.00</td>
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<td>FY15 base personal services projection less FY14 budget</td>
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<td>120,208</td>
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<td>Pension Changes</td>
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<td>Insurance rate changes</td>
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<td>(292)</td>
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<td>Salary changes</td>
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<td>Consulting Contract for Arts Visioning</td>
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<td>Pension Changes</td>
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<td>Insurance rate changes</td>
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<td>Salary changes</td>
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<td>Operational expense Reductions</td>
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<td>(14,837)</td>
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<td>Eliminate RPT Code Editor</td>
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<td>Funding for PIMS system</td>
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<td>Training</td>
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<td>Move 2.2 FTEs from GF to Governmental Immunity</td>
<td>(2.20)</td>
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<td>(211,312)</td>
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<td>CDBG Elimination of Mirror Accounts</td>
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<tr>
<td>FY14 Beginning Balance</td>
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<td>193.55</td>
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<td>Transportation - additional mailing / notification re: traffic calming</td>
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<td>Grants for Youth Sports Participation Programs</td>
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<td>1% Reduction in Base Expenses</td>
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<td>200.25</td>
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# Mayor's Recommended Budget

**Fiscal Year 2014-15**

## General Fund Key Changes

<table>
<thead>
<tr>
<th>ISSUE</th>
<th>FY14 Adopted Budget</th>
<th>Full-Time Equivalent</th>
<th>FY15 Recommended Changes</th>
<th>Mayor's Recommended Budget</th>
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<tbody>
<tr>
<td><strong>Finance:</strong></td>
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<td>57.20</td>
<td>(22,880)</td>
<td>6,114,248</td>
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<td>Reduce Booting Fees</td>
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<td>Salary changes</td>
<td>45,732</td>
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<tr>
<td>CCAC Benchmark Adjustment</td>
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<td>Total Finance</td>
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<td>(312,386)</td>
<td>36,542,017</td>
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<td>FY14 base personal services projection less FY14 budget</td>
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<td>Remove one time funding — Equip new fire apparatus</td>
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<td>Closure of Station #9/Firefighter Vacancy Savings</td>
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<td>Station Closure Savings</td>
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<td>Inflationary Increase</td>
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<td>One time — Peak Load EMS Service Delivery Equipment costs</td>
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<td>Total Fire</td>
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<td>54,488</td>
<td>2,262,922</td>
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<td>FY14 base personal services projection less FY14 budget</td>
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<td>Insurance rate changes</td>
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<td>Salary changes</td>
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<td>CCAC Benchmark Adjustment</td>
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<td>Total Human Resources</td>
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<td>2,262,922</td>
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<td><strong>Justice Courts</strong></td>
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<td>(120,565)</td>
<td>4,121,596</td>
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<td>FY14 base personal services projection less FY14 budget</td>
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<td>(120,565)</td>
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<td>Insurance rate changes</td>
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<td>Salary changes</td>
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<td>Ongoing reduction in operating expenses</td>
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<td>Collectors/Case Managers for Criminal and Traffic Cases</td>
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<td>Total Justice Courts</td>
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<td>102,127</td>
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## GENERAL FUND KEY CHANGES

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<tr>
<th>ISSUE</th>
<th>FY 2014 Adopted Budget</th>
<th>FY 2015 Full-Time Equivalent</th>
<th>FY 15 Recommended Changes</th>
<th>Mayor's Recommended Budget</th>
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<tbody>
<tr>
<td>Police</td>
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<td>FY14 Beginning Balance</td>
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<td>Maintenance, software and licensing contracts for new building and technology</td>
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<td>AV Maintenance and Licensing</td>
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<td>One time -- Public Information Notification System (EOC)</td>
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<td>One time -- Consolidated SLC Mobile Communication Equipment (EOC)</td>
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<tr>
<td>Total Police</td>
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<td>533.00</td>
<td>1,963,790</td>
<td>57,818,955.00</td>
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<td>Public Services</td>
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<tr>
<td>FY14 Beginning Balance</td>
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<td>242.13</td>
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<td>BA #1 Reduction, Annualized</td>
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<td>BA #1 Parks Improvements (Field Maintenance funding through CIP)</td>
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<td>BA #2 Annualization (portable toilets, Portland Loos)</td>
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<td>BA #3 Annualization, Pioneer Park Events Programming</td>
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<tr>
<td>Eliminate Fireworks at Liberty and Jordan Parks</td>
<td>(25,000)</td>
<td>(25,000)</td>
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<tr>
<td>Reduce number of vehicles in department fleet</td>
<td>(36,000)</td>
<td>(36,000)</td>
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<td>Maintenance of Jordan Park Par 3 as a public park</td>
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<td>Planning Funds for West Side Youth City services</td>
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<tr>
<td>RPT to Full FTE conversion</td>
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<td>Concrete/sidewalk maintenance crew</td>
<td>2.00</td>
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<td>One time -- equipment for concrete sidewalk grinding crew</td>
<td>106,862</td>
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<td>Inflationary and Contractual Increases</td>
<td>45,000</td>
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<tr>
<td>Seasonal budget increase for SH Greenway and CBD</td>
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<tr>
<td>Inflationary and Quantity Increase for Salt</td>
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<td>One time -- equipment for state sidewalk snow removal</td>
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<td>Ongoing State sidewalk snow removal expenses</td>
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<td>One time -- SH Greenway Capital Equipment</td>
<td>90,000</td>
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<td>SH Greenway, Monument Island, Parkey’s Trail irrigation</td>
<td>7,500</td>
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<td>Ongoing operating budget reductions</td>
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<td>Work Order Management System -- ongoing costs</td>
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<td>One time -- Work Order Management System costs</td>
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<td>One time -- (2 Year) Clean Air Initiative -- replace 2 cycle engines and install 4 slow fill filli</td>
<td>182,500</td>
<td>182,500</td>
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<td>Conversion of Seasonal positions to FTE positions</td>
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<td>Change in Gallivan Expenses</td>
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<td>Change in utility billing for Steiner East Sports Complex, offset with revenue</td>
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</table>
### GENERAL FUND KEY CHANGES

<table>
<thead>
<tr>
<th>ISSUE</th>
<th>FY 2014 Adopted Budget</th>
<th>Full-Time Equivalent</th>
<th>FY 15 Recommended Changes</th>
<th>Mayor's Recommended Budget</th>
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<tbody>
<tr>
<td><strong>911 Communications Bureau</strong></td>
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<tr>
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<td>Insurance rate changes</td>
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</tr>
<tr>
<td>Salary changes</td>
<td></td>
<td></td>
<td>124,484</td>
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</tr>
<tr>
<td>Remove One Time Funding -- Backup Dispatch Center at Old PSB</td>
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<td>(30,000)</td>
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<tr>
<td>Remove One Time Funding -- CAD/RMS Interfaces</td>
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<td>(50,000)</td>
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<tr>
<td><strong>Total 911 Dispatch Bureau</strong></td>
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<td>81.00</td>
<td>-404,745</td>
<td>6,413,318</td>
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**Non Departmental:**

| 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 | 66,585 | |
| 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) | 14,939,655 | |
| 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 | |
| Welgand 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 | |
## GENERAL FUND KEY CHANGES

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

General Fund Total Expenses and Other Uses Budget | 219,423,587 | 1,665.37 | 9,583,059.30 | 229,006,646
## OTHER FUND KEY CHANGES

### CIP Fund (FC 83)

<table>
<thead>
<tr>
<th>ISSUE</th>
<th>FY 2014 Adopted Budget</th>
<th>Full Time Equivalent Positions</th>
<th>Changes from FY 2014 Budget</th>
<th>FY 2015 Budget</th>
</tr>
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<tbody>
<tr>
<td>Revenue and Other Sources</td>
<td>25,472,508</td>
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<tr>
<td>FY 13 Beginning Balance</td>
<td>25,472,508</td>
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<td></td>
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</tr>
<tr>
<td>Decrease in CDBG eligible capital projects</td>
<td>(341,192)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Decrease in Impact Fees</td>
<td>(2,469,739)</td>
<td></td>
<td></td>
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<tr>
<td>Increase in transfer from Impact Fees</td>
<td>2,060,600</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Decrease in transfer from General Fund</td>
<td>(3,224,457)</td>
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<td></td>
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<tr>
<td>Use of Surplus Land fund balance - Surplus Land Account</td>
<td>100,000</td>
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<tr>
<td>Increase in Salt Lake County Revenue</td>
<td>(8,600)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues and Other Sources Budget</strong></td>
<td>(3,883,388)</td>
<td>21,589,120</td>
<td></td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenses and Other Uses</th>
<th>FY 2014 Adopted Budget</th>
<th>Full Time Equivalent Positions</th>
<th>Changes from FY 2014 Budget</th>
<th>FY 2015 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 13 Beginning Balance</td>
<td>25,472,508</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Decrease in CDBG capital expenditures</td>
<td>(341,192)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Decrease in Impact Fees</td>
<td>(409,139)</td>
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<tr>
<td>Increase in transfer to Debt Service</td>
<td>1,845,450</td>
<td></td>
<td></td>
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<tr>
<td>Decrease in capital expenditures</td>
<td>(1,854,050)</td>
<td></td>
<td></td>
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<tr>
<td>Increase in transfer to General Fund</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Decrease in transfer in For CIP projects</td>
<td>(3,224,457)</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td><strong>Total Expenditures and Other Uses Budget</strong></td>
<td>(3,883,388)</td>
<td>21,589,120</td>
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</tbody>
</table>

Budgeted revenues and other sources over (under) expenditures and other uses 0 0

### Airport Fund (FC 54, 55, 56)

<table>
<thead>
<tr>
<th>Revenue and Other Sources</th>
<th>FY 13 Beginning Balance</th>
<th>272,964,700</th>
<th>Increase in operating revenues</th>
<th>4,104,300</th>
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</thead>
<tbody>
<tr>
<td>Increase in passenger facility charges</td>
<td>120,419,600</td>
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<tr>
<td>Increase in grants and reimbursements</td>
<td>25,246,600</td>
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<tr>
<td>Increase in customer facility charges</td>
<td>11,817,300</td>
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<tr>
<td><strong>Total Revenues and Other Sources Budget</strong></td>
<td>161,587,800</td>
<td>434,552,500</td>
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</table>

<table>
<thead>
<tr>
<th>Expenses and Other Uses</th>
<th>FY 13 Beginning Balance</th>
<th>279,954,500</th>
<th>557.30</th>
<th>Increase in operating expenses</th>
<th>2,658,900</th>
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</thead>
<tbody>
<tr>
<td>Increase in passenger incentive rebate</td>
<td>604,900</td>
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<tr>
<td>Increase in capital equipment</td>
<td>3,045,500</td>
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<tr>
<td>Decrease in capital improvements projects</td>
<td>187,686,400</td>
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<tr>
<td><strong>Total Expenditures and Other Uses Budget</strong></td>
<td>557.30</td>
<td>193,995,700</td>
<td>473,950,200</td>
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</tbody>
</table>

Budgeted revenues and other sources over (under) expenditures and other uses (39,397,700)

### Golf Fund - Operations (FC 59)

<table>
<thead>
<tr>
<th>Revenue and Other Sources</th>
<th>FY 14 Beginning Balance</th>
<th>8,286,680</th>
<th>Decrease in Pro Shop revenue due to Jordan River Par 3 closure Nov 2014</th>
<th>(23,216)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Decrease in green fees revenues</td>
<td>(275,784)</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Decrease in cart fee revenue</td>
<td>(136,750)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Decrease in food concessions</td>
<td>(8,500)</td>
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<td></td>
<td></td>
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</tbody>
</table>

B-24
## Other Fund Key Changes

<table>
<thead>
<tr>
<th>ISSUE</th>
<th>FY 2014 Adopted Budget</th>
<th>Full Time Equivalent Positions</th>
<th>Changes from FY 2014 Budget</th>
<th>FY 2015 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase in other fees, rentals, and passes</td>
<td></td>
<td></td>
<td>28,975</td>
<td></td>
</tr>
<tr>
<td>Decrease in driving range fees</td>
<td></td>
<td></td>
<td>(10,000)</td>
<td>18,975</td>
</tr>
<tr>
<td>Increase in LoyalTee Card revenues</td>
<td></td>
<td></td>
<td>20,000</td>
<td></td>
</tr>
<tr>
<td>Increase in revenue due to customer service and marketing enhancements</td>
<td></td>
<td></td>
<td>150,000</td>
<td></td>
</tr>
<tr>
<td>Decrease in revenue due to ESCO construction</td>
<td></td>
<td></td>
<td>(100,000)</td>
<td></td>
</tr>
</tbody>
</table>

Total Revenues and Other Sources Budget: (355,275) 7,931,405

### Expenses and Other Uses

<table>
<thead>
<tr>
<th>FY 14 Beginning Balance</th>
<th>8,399,454</th>
<th>40.40</th>
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</thead>
<tbody>
<tr>
<td>Increase in FTE due to RPT conversion from ACA</td>
<td>6,816</td>
<td></td>
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<tr>
<td>Increase in personal services from COLA</td>
<td>104,984</td>
<td></td>
</tr>
<tr>
<td>Increase in personal services</td>
<td>45,370</td>
<td></td>
</tr>
<tr>
<td>Decrease in expenses due to Jordan River Par 3 closure Nov 2014</td>
<td>(23,500)</td>
<td></td>
</tr>
<tr>
<td>Increase in water rate and usage increases</td>
<td>94,100</td>
<td></td>
</tr>
<tr>
<td>Increase in Sewer rate and usage increases</td>
<td>10,600</td>
<td></td>
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<tr>
<td>Increase in General Fund administrative fees</td>
<td>20,000</td>
<td></td>
</tr>
<tr>
<td>Decrease in PILOT (reducing to $0)</td>
<td>(29,978)</td>
<td></td>
</tr>
<tr>
<td>Decrease in Fleet maintenance</td>
<td>(28,274)</td>
<td></td>
</tr>
<tr>
<td>Decrease due to note principal/interest for golf carts being paid off</td>
<td>(265,847)</td>
<td></td>
</tr>
<tr>
<td>Increase in miscellaneous expenses</td>
<td>44,457</td>
<td></td>
</tr>
<tr>
<td>Increase in capital outlay for facilities repairs and equipment replacement</td>
<td>36,000</td>
<td></td>
</tr>
<tr>
<td>Decrease in expenses due to ESCO construction</td>
<td>(100,000)</td>
<td></td>
</tr>
</tbody>
</table>

Total Expenditures and Other Uses Budget: 85,272 8,314,182

Budgeted revenues and other sources over (under) expenditures and other uses: (382,777)

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

**Revenue and Other Sources**

<table>
<thead>
<tr>
<th>FY 14 Beginning Balance</th>
<th>422,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Decrease in CIP fee revenue from rounds and pass sales</td>
<td>(32,000)</td>
</tr>
<tr>
<td>Increase for Golf ESCO</td>
<td>6,141,572</td>
</tr>
</tbody>
</table>

Total Revenues and Other Sources Budget: 6,109,572 6,531,572

**Expenses and Other Uses**

<table>
<thead>
<tr>
<th>FY 14 Beginning Balance</th>
<th>270,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase for Golf ESCO</td>
<td>6,141,572</td>
</tr>
<tr>
<td>Decrease of contingent CIP capital</td>
<td>(270,000)</td>
</tr>
</tbody>
</table>

Total Expenditures and Other Uses Budget: 5,871,572 6,141,572

Budgeted revenues and other sources over (under) expenditures and other uses: 390,000

### Refuse (FC 57)

**Revenue and Other Sources**

<table>
<thead>
<tr>
<th>FY14 Beginning Balance</th>
<th>11,851,680</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase in Refuse Collection Fees</td>
<td>1,566,786</td>
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<tr>
<td>Decrease in SLVSWMF / Landfill dividend</td>
<td>(84,900)</td>
</tr>
<tr>
<td>Increase in Debt Proceeds for Purchase of Vehicles</td>
<td>547,675</td>
</tr>
<tr>
<td>Increase in misc income</td>
<td>168,124</td>
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</table>

Total Revenues and Other Sources Budget: 2,197,685 14,049,365
# Other Fund Key Changes

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

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

### Water Utility (FC 51)

#### Revenue and Other Sources

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<th>FY 13 Beginning Balance</th>
<th>64,546,800</th>
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<tr>
<td>Increase of 4% for water fee rates</td>
<td>2,386,592</td>
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<tr>
<td>Decrease in interest earnings</td>
<td>(50,000)</td>
</tr>
<tr>
<td>Decrease in other revenues - flat rate</td>
<td>(550,000)</td>
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<tr>
<td>Increase in Interfund reimbursements, ground sales</td>
<td>164,250</td>
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</table>

**Total Revenues and Other Sources Budget**

| 1,950,842 |

### Expenses and Other Uses

<table>
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<tr>
<th>FY 13 Beginning Balance</th>
<th>71,387,364</th>
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<td>Increase in personal services costs &amp; benefits</td>
<td>316,439</td>
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<tr>
<td>Increase in operating expenses</td>
<td>308,000</td>
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<tr>
<td>Increase in water purchases from the Metropolitan Water District</td>
<td>1,470,286</td>
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<td>Increase in charges and services</td>
<td>681,618</td>
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<tr>
<td>Decrease in capital outlay</td>
<td>(659,000)</td>
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<tr>
<td>Increase in capital improvements</td>
<td>6,223,000</td>
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<tr>
<td>Increase in debt services</td>
<td>45,000</td>
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</table>

**Total Expenditures and Other Uses Budget**

| 251.30 |

**Budgeted revenues and other sources over (under) expenditures and other uses**

| (13,275,065) |

### Street Lighting Enterprise Fund (FC 48)

#### Revenue and Other Sources

<table>
<thead>
<tr>
<th>FY 13 Beginning Balance</th>
<th>3,601,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Decrease in street lighting fees</td>
<td>(399,000)</td>
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<tr>
<td>Increase in interest income</td>
<td>28,000</td>
</tr>
<tr>
<td>Increase in other revenue - repair and relocation</td>
<td>2,000</td>
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**Total Revenues and Other Sources Budget**

| (369,000) |

### Expenses and Other Uses

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

| 3.0 |

**Budgeted revenues and other sources over (under) expenditures and other uses**

| 26,047 |
# OTHER FUND KEY CHANGES

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<th>ISSUE</th>
<th>FY 2014 Adopted Budget</th>
<th>Full Time Equivalent Positions</th>
<th>Changes from FY 2014 Budget</th>
<th>FY 2015 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fleet Management (FC 61)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## 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

## 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 rep 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 unemployment compensation**: 30,000
- **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

**Budgeted revenues and other sources over (under) expenditures and other uses**: 429,109
## OTHER FUND KEY CHANGES

<table>
<thead>
<tr>
<th>ISSUE</th>
<th>FY 2014 Adopted Budget</th>
<th>Full Time Equivalent Positions</th>
<th>Changes from FY 2014 Budget</th>
<th>FY 2015 Budget</th>
</tr>
</thead>
</table>

### Government Immunity (FC 85)

- **Revenue and Other Sources**
  - FY 13 Beginning Balance: 920,000
  - Additional transfer from General Fund: 317,344

- **Total Revenues and Other Sources Budget:** 317,344
  - FY 2015: 1,237,344

- **Expenses and Other Uses**
  - FY 13 Beginning Balance: 1,448,000
  - Increase in personal services: 2.20
  - Increase in personal services - transfer of .50 FTE from Risk f: 0.50
  - Decrease in transfer to General Fund: (500,000)
  - Increase in claims and consultants: 244,228
  - Decrease in materials and supplies: (22,927)

- **Total Expenditures and Other Uses Budget:** 1,420,781
  - FY 2015: (27,219)

### Information Management Services (FC 65)

- **Revenue and Other Sources**
  - 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

- **Total Revenues and Other Sources Budget:** 1,007,799
  - FY 2015: 11,398,189

- **Expenses and Other Uses**
  - Total Expenditures and Other Uses Budget: 11,390,390
  - Increase in personal services (including ACA): 68.25
  - Increase for Microsoft Licenses -True up: 1.75
  - Increase for FMLA Tracking System: 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)

- **Total Expenditures and Other Uses Budget:** 70.00
  - FY 2015: 147,499
  - Budgeted revenues and other sources over (under) expenditures and other uses: (139,700)
## OTHER FUND KEY CHANGES

<table>
<thead>
<tr>
<th>ISSUE</th>
<th>FY 2014 Adopted Budget</th>
<th>Full Time Equivalent Positions</th>
<th>Changes from FY 2014 Budget</th>
<th>FY 2015 Budget</th>
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<tbody>
<tr>
<td><strong>Insurance and Risk Management (FC 87)</strong></td>
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<tr>
<td>Revenue and Other Sources</td>
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<tr>
<td>FY 13 Beginning Balance</td>
<td>39,446,641</td>
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<tr>
<td>Decrease in insurance Premiums</td>
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<td>Total Revenues and Other Sources Budget</td>
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<td><strong>Expenses and Other Uses</strong></td>
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<td>FY 13 Beginning Balance</td>
<td>39,446,641</td>
<td>6.54</td>
<td>(0.50)</td>
<td>(34,057)</td>
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<td>Decrease in personal services</td>
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<td>Increase in Materials and Supplies</td>
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<td>1,296</td>
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<tr>
<td>Increase in insurance premiums/claims and damages</td>
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<td>228,363</td>
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<tr>
<td>Increase in Admin Fees</td>
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<tr>
<td>Transfers to General Fund</td>
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<td>2,289,435</td>
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<td>Transfer to IMS</td>
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<td>Budgeted revenues and other sources over (under) expenditures and other uses</td>
<td>(2,289,435)</td>
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<tr>
<td><strong>Curb and Gutter (FC 20)</strong></td>
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<td>FY 13 Beginning Balance</td>
<td>11,698</td>
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<tr>
<td>Decrease in special assessment tax</td>
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<tr>
<td>Total Revenues and Other Sources Budget</td>
<td>0</td>
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<td>11,698</td>
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<td><strong>Expenses and Other Uses</strong></td>
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<td>FY 13 Beginning Balance</td>
<td>387,210</td>
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<td>Decrease in charges and services costs</td>
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<td>Decrease in bonds principal, interest and bonding expenses</td>
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<td>(367)</td>
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<td>Total Expenditures and Other Uses Budget</td>
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<td><strong>Street Lighting (FC 30)</strong></td>
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<td>FY 13 Beginning Balance</td>
<td>529,978</td>
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<td>207,288</td>
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<td>Increase in Special Assessment Taxes</td>
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<tr>
<td>Increase in transfer from General Fund</td>
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<td>Total Revenues and Other Sources Budget</td>
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<td>FY 13 Beginning Balance</td>
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<td>Increase in salary contingency</td>
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<tr>
<td>Increase in electricity costs</td>
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<tr>
<td>Decrease in street lighting capital replacement</td>
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<td>(309,500)</td>
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<tr>
<td>Total Expenditures and Other Uses Budget</td>
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<td>461,496</td>
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<td>Budgeted revenues and other sources over (under) expenditures and other uses</td>
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### OTHER FUND KEY CHANGES

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<th>ISSUE</th>
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<th>Full Time Equivalent Positions</th>
<th>Changes from FY 2014 Budget</th>
<th>FY 2015 Budget</th>
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<tr>
<td><strong>CDBG Operating (FC 71)</strong></td>
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<td>Revenue and Other Sources</td>
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<tr>
<td>FY 13 Beginning Balance</td>
<td>3,418,147</td>
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<td>278,010</td>
<td>(138,177)</td>
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<td>Increase in Federal funds</td>
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<tr>
<td>Decrease in Housing transfer</td>
<td></td>
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<tr>
<td>Total Revenues and Other Sources Budget</td>
<td>139,833</td>
<td>3,557,980</td>
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<td></td>
</tr>
</tbody>
</table>

| Expenses and Other Uses      |                         |                                 |                             |               |
| FY 13 Beginning Balance      | 3,418,147               |                                | 278,010                     | (138,177)     |
| Increase in Federal funds    |                         |                                 |                             |               |
| Decrease in Housing transfer |                         |                                 |                             |               |
| Total Expenditures and Other Uses Budget | 139,833 | 3,557,980                      |                             |               |

Budgeted revenues and other sources over (under) expenditures and other uses 0

| **Emergency 911 (FC 60)**   |                         |                                 |                             |               |
| Revenue and Other Sources    |                         |                                 |                             |               |
| FY 13 Beginning Balance      | 2,902,700               |                                | (328,000)                   | 2,550,700     |
| Decrease in E911 fees        |                         |                                 |                             |               |
| Decrease in Interest income  |                         |                                 | (24,000)                    |               |
| Total Revenues and Other Sources Budget | (352,000) | 2,550,700                      |                             |               |

| Expenses and Other Uses      |                         |                                 |                             |               |
| FY 13 Beginning Balance      | 3,134,960               |                                |                              | 3,134,960     |
| Increase in E-911 expenses   |                         |                                 |                              |               |
| Total Expenditures and Other Uses Budget | 0 | 3,134,960                      |                             |               |

Budgeted revenues and other sources over (under) expenditures and other uses (584,260)

| **Housing (FC 78)**         |                         |                                 |                             |               |
| Revenue and Other Sources    |                         |                                 |                             |               |
| FY 13 Beginning Balance      | 11,758,447              |                                | (139,394)                   | 11,619,053    |
| Decrease in federal grant revenue and housing income |                         |                                 |                             |               |
| Total Revenues and Other Sources Budget | (139,394) | 11,619,053                      |                             |               |

| Expenses and Other Uses      |                         |                                 |                             |               |
| FY 13 Beginning Balance      | 11,750,051              |                                | (130,998)                   | 11,619,053    |
| Decrease in loan disbursements and related expenses |                         |                                 |                             |               |
| Total Expenditures and Other Uses Budget | (130,998) | 11,619,053                      |                             |               |

Budgeted revenues and other sources over (under) expenditures and other uses 0
### OTHER FUND KEY CHANGES

<table>
<thead>
<tr>
<th>ISSUE</th>
<th>FY 2014 Adopted Budget</th>
<th>Full Time Equivalent Positions</th>
<th>Changes from FY 2014 Budget</th>
<th>FY 2015 Budget</th>
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</thead>
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<tr>
<td><strong>Misc Grants Operating (FC 72)</strong></td>
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<tr>
<td><strong>Revenue and Other Sources</strong></td>
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</tr>
<tr>
<td>FY 13 Beginning Balance</td>
<td>7,071,408</td>
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<td>156,741</td>
<td>7,560,513</td>
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<td>Increase in federal grant revenue</td>
<td></td>
<td></td>
<td>300,401</td>
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</tr>
<tr>
<td>Increase in program income</td>
<td></td>
<td></td>
<td>33,963</td>
<td></td>
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<tr>
<td>Increase in UDAG revolving loan fund</td>
<td></td>
<td></td>
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<tr>
<td><strong>Total Revenues and Other Sources Budget</strong></td>
<td>489,105</td>
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<td>7,560,513</td>
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<tr>
<td><strong>Expenses and Other Uses</strong></td>
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<tr>
<td>FY 13 Beginning Balance</td>
<td>7,230,813</td>
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<td>188,704</td>
<td>7,322,472</td>
</tr>
<tr>
<td>Decrease in approved grant expenditures</td>
<td></td>
<td></td>
<td>(97,045)</td>
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</tr>
<tr>
<td>Decrease in transfer to General Fund</td>
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<tr>
<td><strong>Total Expenditures and Other Uses Budget</strong></td>
<td>91,659</td>
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<td>7,322,472</td>
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<tr>
<td><strong>Budgeted revenues and other sources over (under) expenditures and other uses</strong></td>
<td>238,041</td>
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<td><strong>Misc Special Service Districts (FC 46)</strong></td>
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<td><strong>Revenue and Other Sources</strong></td>
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</tr>
<tr>
<td>FY 13 Beginning Balance</td>
<td>1,176,575</td>
<td></td>
<td>1,280</td>
<td>1,177,855</td>
</tr>
<tr>
<td>Increase in special assessment taxes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues and Other Sources Budget</strong></td>
<td>1,280</td>
<td></td>
<td></td>
<td>1,177,855</td>
</tr>
<tr>
<td><strong>Expenses and Other Uses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 13 Beginning Balance</td>
<td>1,176,575</td>
<td></td>
<td>1,280</td>
<td>1,177,855</td>
</tr>
<tr>
<td>Increase in assessment expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditures and Other Uses Budget</strong></td>
<td>1,280</td>
<td></td>
<td></td>
<td>1,177,855</td>
</tr>
<tr>
<td><strong>Budgeted revenues and other sources over (under) expenditures and other uses</strong></td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Donation Fund (FC 77)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Revenue and Other Sources</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 13 Beginning Balance</td>
<td>200,000</td>
<td></td>
<td>0</td>
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<tr>
<td>No change in revenue</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues and Other Sources Budget</strong></td>
<td>0</td>
<td></td>
<td></td>
<td>200,000</td>
</tr>
<tr>
<td><strong>Expenses and Other Uses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 13 Beginning Balance</td>
<td>299,295</td>
<td></td>
<td>(99,295)</td>
<td>500,000</td>
</tr>
<tr>
<td>Decrease in transfer to General Fund</td>
<td></td>
<td></td>
<td>(99,295)</td>
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</tr>
<tr>
<td>Increase in transfer from Donations Fund - Unity Center</td>
<td></td>
<td></td>
<td>300,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditures and Other Uses Budget</strong></td>
<td>200,705</td>
<td></td>
<td></td>
<td>500,000</td>
</tr>
<tr>
<td><strong>Budgeted revenues and other sources over (under) expenditures and other uses</strong></td>
<td>(300,000)</td>
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### OTHER FUND KEY CHANGES

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

<table>
<thead>
<tr>
<th>Computation of Legal Debt Margin</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
<tr>
<td>(in millions, as of June 30, 2014)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Legal Debt Margin:</th>
<th>General Purposes 4%</th>
<th>Water, sewer, and lighting 4%</th>
<th>Total 8%</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Obligation Debt Limit</td>
<td>$1,025</td>
<td>$1,025</td>
<td>$2,050</td>
</tr>
<tr>
<td>Less Outstanding General Obligation Bonds</td>
<td>(166)</td>
<td>-</td>
<td>(166)</td>
</tr>
<tr>
<td>Legal Debt Margin</td>
<td>$859</td>
<td>$1,025</td>
<td>$1,884</td>
</tr>
</tbody>
</table>

2013 *Fair market value of property -- $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)

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

* 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.
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**

<table>
<thead>
<tr>
<th></th>
<th>FY 08-09 Actual</th>
<th>FY 09-10 Actual</th>
<th>FY 10-11 Actual</th>
<th>FY 11-12 Actual</th>
<th>FY 12-13 Actual</th>
<th>FY 13-14 Budget</th>
<th>FY 14-15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales and Use Tax</td>
<td>$47,303,903</td>
<td>$44,089,319</td>
<td>$46,418,446</td>
<td>$49,635,583</td>
<td>$53,775,978</td>
<td>$55,020,055</td>
<td>$56,360,816</td>
</tr>
<tr>
<td>Franchise Tax</td>
<td>$26,318,424</td>
<td>$26,325,754</td>
<td>$26,549,180</td>
<td>$28,232,973</td>
<td>$27,843,740</td>
<td>$26,900,000</td>
<td>$28,012,200</td>
</tr>
<tr>
<td>Licenses</td>
<td>$7,861,188</td>
<td>$8,304,493</td>
<td>$8,240,903</td>
<td>$9,928,569</td>
<td>$11,846,339</td>
<td>$12,070,683</td>
<td>$12,205,683</td>
</tr>
<tr>
<td>Permits</td>
<td>$9,826,211</td>
<td>$6,495,409</td>
<td>$7,205,562</td>
<td>$8,690,419</td>
<td>$8,187,916</td>
<td>$7,254,128</td>
<td>$7,837,301</td>
</tr>
<tr>
<td>Fines &amp; Forfeitures</td>
<td>$6,541,818</td>
<td>$6,369,797</td>
<td>$6,006,047</td>
<td>$5,840,643</td>
<td>$5,097,552</td>
<td>$5,486,325</td>
<td>$4,673,700</td>
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<tr>
<td>Interest</td>
<td>$2,309,596</td>
<td>$884,358</td>
<td>$883,293</td>
<td>$433,122</td>
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<tr>
<td>Intergovernmental</td>
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<td>$5,017,604</td>
<td>$5,617,809</td>
<td>$5,369,306</td>
<td>$5,392,984</td>
<td>$5,815,321</td>
<td>$5,846,955</td>
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<td>Interfund Charges</td>
<td>$9,509,227</td>
<td>$9,333,427</td>
<td>$9,212,199</td>
<td>$9,830,407</td>
<td>$9,980,574</td>
<td>$10,185,520</td>
<td>$10,010,615</td>
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<tr>
<td>Parking Meter</td>
<td>$1,646,261</td>
<td>$1,990,332</td>
<td>$1,491,579</td>
<td>$1,700,848</td>
<td>$2,699,212</td>
<td>$3,222,030</td>
<td>$3,244,968</td>
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<tr>
<td>Charges for Services</td>
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<td>$3,699,464</td>
<td>$3,703,722</td>
<td>$4,320,000</td>
<td>$3,949,211</td>
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<td>Parking Ticket Revenue</td>
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<td>$2,764,396</td>
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<td>Contributions</td>
<td>$19,750</td>
<td>$16,342</td>
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<td>$23,679</td>
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</tr>
</tbody>
</table>

**Other Financing Sources:**

- Transfers: $6,138,964
- Proceeds from Sale of Property: $465,434

**Financing Sources:**

- Total General Fund: $229,006,646
**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.
**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.
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.
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 an individual resident’s refuse can(s). These fees are calculated to recover the fund’s operational costs when combined with the other sources of revenue described above. Operations & 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.
GOLF

The Golf Enterprise Fund accounts for the operation of the City’s nine public golf courses; Bonneville, 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.

Refuse Fund Revenue
MAYOR’S RECOMMENDED BUDGET
Fiscal Year 2014-15

FINANCIAL POLICIES

Golf Fund
Revenue Summary

<table>
<thead>
<tr>
<th></th>
<th>Actual FY 08-09</th>
<th>Actual FY 09-10</th>
<th>Actual FY 10-11</th>
<th>Actual FY 11-12</th>
<th>Actual FY 12-13</th>
<th>Budget FY 13-14</th>
<th>Budget FY 14-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Green Fees</td>
<td>4,519,334</td>
<td>4,463,695</td>
<td>4,160,847</td>
<td>4,682,650</td>
<td>4,367,521</td>
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<td>Golf Car Rental</td>
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<td>Driving Range Fees</td>
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<td>327,872</td>
<td>304,808</td>
<td>343,091</td>
<td>308,402</td>
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<td>343,000</td>
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<td>Retail Merchandise Sales</td>
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<td>738,057</td>
<td>751,292</td>
<td>824,715</td>
<td>795,546</td>
<td>831,500</td>
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<tr>
<td>CIP Fee on rounds, passes</td>
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<td>183,133</td>
<td>369,806</td>
<td>422,000</td>
<td>390,000</td>
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<tr>
<td>Miscellaneous</td>
<td>478,554</td>
<td>532,855</td>
<td>1,042,365</td>
<td>571,740</td>
<td>509,375</td>
<td>460,930</td>
<td>519,405</td>
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<tr>
<td>TOTAL REVENUE</td>
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<td>7,958,229</td>
<td>8,506,958</td>
<td>7,988,006</td>
<td>8,708,680</td>
<td>8,291,405</td>
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</tbody>
</table>

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 rate 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

<table>
<thead>
<tr>
<th>Operating Revenue</th>
<th>Actual FY 08-09</th>
<th>Actual FY 09-10</th>
<th>Actual FY 10-11</th>
<th>Actual FY 11-12</th>
<th>Actual Budget FY 12-13</th>
<th>Actual Budget FY 13-14</th>
<th>Actual Budget FY 14-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Metered Sales</td>
<td>$54,536,094</td>
<td>$50,993,461</td>
<td>$54,762,585</td>
<td>$53,592,912</td>
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<td>Flat Rate Sales</td>
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<td>699,719</td>
<td>636,293</td>
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<td>807,871</td>
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<td>50,000</td>
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<tr>
<td>Hydrant Rentals</td>
<td>108,000</td>
<td>108,000</td>
<td>108,000</td>
<td>108,000</td>
<td>108,000</td>
<td>108,000</td>
<td>108,000</td>
</tr>
<tr>
<td>Repair &amp; Relocation</td>
<td>106,473</td>
<td>34,162</td>
<td>113,379</td>
<td>83,648</td>
<td>20,142</td>
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<tr>
<td>Other Revenue</td>
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<td>233,881</td>
<td>594,453</td>
<td>139,219</td>
<td>199,427</td>
<td>150,000</td>
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<td>Grounds Rental</td>
<td>203,152</td>
<td>198,836</td>
<td>289,290</td>
<td>253,459</td>
<td>351,885</td>
<td>150,000</td>
<td>200,000</td>
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<td>434,780</td>
<td>283,716</td>
<td>314,043</td>
<td>340,774</td>
<td>250,000</td>
<td>200,000</td>
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<tr>
<td>Sundry Revenue</td>
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<td>11,431</td>
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<td>6,541</td>
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<td>Reimbursements - Sewer</td>
<td>612,210</td>
<td>626,870</td>
<td>652,379</td>
<td>650,589</td>
<td>700,232</td>
<td>611,863</td>
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<td>Street Lighting</td>
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<tr>
<td>Drainage</td>
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<td>462,654</td>
<td>497,540</td>
<td>406,540</td>
<td>423,849</td>
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<td>TOTAL OPERATING</td>
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<td>$68,379,875</td>
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### Non-Operating Revenue

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<thead>
<tr>
<th>Non-Operating Revenue</th>
<th>Actual FY 08-09</th>
<th>Actual FY 09-10</th>
<th>Actual FY 10-11</th>
<th>Actual FY 11-12</th>
<th>Actual FY 12-13</th>
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<tr>
<td>Federal Grant</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>Sale of Property</td>
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<td>144,119</td>
<td>134,268</td>
<td>180,721</td>
<td>54,093</td>
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<td>50,000</td>
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<td>Private Contributions</td>
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<td>Contributions - Hydrants</td>
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<td>2,090</td>
<td>27,671</td>
<td>-</td>
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<td>Contributions - Mains</td>
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<td>Contributions - New services</td>
<td>359,194</td>
<td>231,015</td>
<td>230,995</td>
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<td>206,818</td>
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<td>Transfer from Restricted fds</td>
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<td>1,455,399</td>
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<td>942,688</td>
<td>838,040</td>
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<td>500,000</td>
</tr>
</tbody>
</table>

### TOTAL NON-OPERATING

- **Bond Proceeds:** $8,835,970
- **TOTAL REVENUES:** $66,804,076

### TOTAL REVENUES

- **Bond Proceeds:** $66,804,076
- **TOTAL REVENUES:** $66,497,642
This document contains information about the Sewer Utility Fund. It is the second largest enterprise fund operated by Public Utilities, and it operates as an ecological counter-balance to the Water Utility System, ensuring that waste byproducts from water customers are handled both ecologically and sustainably, within regulatory requirements set by E.P.A and State regulations. There is a potential EPA change in the states that could require nutrient removal to many treatment plants across the United States, which would require significant changes and possibly $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

<table>
<thead>
<tr>
<th>Operating Revenue</th>
<th>Actual FY 08-09</th>
<th>Actual FY 09-10</th>
<th>Actual FY 10-11</th>
<th>Actual FY 11-12</th>
<th>Actual FY 12-13</th>
<th>Actual Budget FY 13-14</th>
<th>Actual Budget FY 14-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sewer Charges</td>
<td>$17,056,970</td>
<td>$16,808,524</td>
<td>$17,152,826</td>
<td>$17,357,121</td>
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<td>Surcharge</td>
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<td>26,251</td>
<td>42,151</td>
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<td>Special Agreements</td>
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<td>Survey Permits</td>
<td>187,324</td>
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<td>62,007</td>
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<td>Interfund</td>
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<td>-</td>
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<td>-</td>
</tr>
<tr>
<td>Ground Rental</td>
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<td>-</td>
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<td>-</td>
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<td>Dumping Fees</td>
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<tr>
<td>Repairs &amp; Relocation</td>
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<td>$17,301,898</td>
<td>$17,679,055</td>
<td>$17,846,191</td>
<td>$18,623,729</td>
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</table>

<table>
<thead>
<tr>
<th>Non-Operating Revenue</th>
<th>Impact Fees 691,014</th>
<th>541,332</th>
<th>586,939</th>
<th>795,594</th>
<th>1,224,995</th>
<th>350,000</th>
<th>350,000</th>
<th>Impact Fees 691,014</th>
<th>541,332</th>
<th>586,939</th>
<th>795,594</th>
<th>1,224,995</th>
<th>350,000</th>
<th>350,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment Sales</td>
<td>11,921</td>
<td>69,477</td>
<td>202,904</td>
<td>13,960</td>
<td>106,199</td>
<td>20,000</td>
<td>20,000</td>
<td>Equipment Sales</td>
<td>11,921</td>
<td>69,477</td>
<td>202,904</td>
<td>13,960</td>
<td>106,199</td>
<td>20,000</td>
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<td>6,028,561</td>
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<td>3,500,000</td>
<td>Private Contributions</td>
<td>921,082</td>
<td>3,210,654</td>
<td>2,260,937</td>
<td>6,028,561</td>
<td>4,033,334</td>
<td>3,500,000</td>
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<td>TOTAL NON-OPERATING</td>
<td>$1,624,017</td>
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<td>$3,870,000</td>
<td>TOTAL NON-OPERATING</td>
<td>$1,624,017</td>
<td>$3,821,463</td>
<td>$3,050,780</td>
<td>$6,038,115</td>
<td>$5,364,528</td>
<td>$3,870,000</td>
</tr>
<tr>
<td>Bond Proceeds</td>
<td>1,760,000</td>
<td>16,393,589</td>
<td>-</td>
<td>-</td>
<td>23,647,925</td>
<td>-</td>
<td>-</td>
<td>Bond Proceeds</td>
<td>1,760,000</td>
<td>16,393,589</td>
<td>-</td>
<td>-</td>
<td>23,647,925</td>
<td>-</td>
</tr>
</tbody>
</table>

### Sewer Fund Revenue

- **FY 08-09**: $16,000,000
- **FY 09-10**: $15,000,000
- **FY 10-11**: $14,000,000
- **FY 11-12**: $13,000,000
- **FY 12-13**: $12,000,000
- **FY 13-14**: $11,000,000
- **FY 14-15**: $10,000,000

- **Bond Proceeds**: $3,000,000
- **Total Operating**: $13,000,000
- **Total Non-Operating**: $5,000,000

### Financial Policies

- **Fiscal Year 2014-15**
- **Mayor’s Recommended Budget**
- **Department of Finance**
- **City of [City Name]**
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 shows 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 or 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 than 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 impacts 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 steam banks and natural fauna.

Storm Water Fund Revenue
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 Summary

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

<table>
<thead>
<tr>
<th>FY 08-09</th>
<th>FY 09-10</th>
<th>FY 10-11</th>
<th>FY 11-12</th>
<th>FY 12-13</th>
<th>FY 13-14</th>
<th>FY 14-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 12,250,346</td>
<td>$ 12,665,800</td>
<td>$ 13,192,932</td>
<td>$ 13,370,578</td>
<td>$ 12,351,800</td>
<td>$ 13,666,200</td>
<td>$ 12,634,800</td>
</tr>
<tr>
<td>$ 53,137,000</td>
<td>$ 53,809,600</td>
<td>$ 54,571,904</td>
<td>$ 56,328,276</td>
<td>$ 63,274,600</td>
<td>$ 60,501,500</td>
<td>$ 63,529,600</td>
</tr>
<tr>
<td>$ 42,853,313</td>
<td>$ 45,790,700</td>
<td>$ 55,896,486</td>
<td>$ 57,768,883</td>
<td>$ 58,242,700</td>
<td>$ 57,898,300</td>
<td>$ 60,005,900</td>
</tr>
</tbody>
</table>

- **Other Rental**
  - 2008-09: $12,250,346
  - 2009-10: $12,665,800
  - 2010-11: $13,192,932
  - 2011-12: $13,370,578
  - 2012-13: $12,351,800
  - 2013-14: $13,666,200
  - 2014-15: $12,634,800

- **Concessions**
  - 2008-09: $53,137,000
  - 2009-10: $53,809,600
  - 2010-11: $54,571,904
  - 2011-12: $56,328,276
  - 2012-13: $63,274,600
  - 2013-14: $60,501,500
  - 2014-15: $63,529,600

- **Airline Revenues**
  - 2008-09: $42,853,313
  - 2009-10: $45,790,700
  - 2010-11: $55,896,486
  - 2011-12: $57,768,883
  - 2012-13: $58,242,700
  - 2013-14: $57,898,300
  - 2014-15: $60,005,900
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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.

<table>
<thead>
<tr>
<th>Debt Ratio</th>
<th>Debt Ratio Benchmarks</th>
<th>SaltLake City’s Current Ratios</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Per Capita</td>
<td>Low &lt;$1,000, Moderate $1,000 - $2,500, High &gt; $2,500</td>
<td>$626</td>
</tr>
<tr>
<td>Debt as a Percent of City’s Market Value</td>
<td>Low &lt; 3%, Moderate 3-6%, High &gt; 6%</td>
<td>0.49%</td>
</tr>
<tr>
<td>Debt as a Percent of Annual Personal Income</td>
<td>Low &lt; 3%, Moderate 3-6%, High &gt; 6%</td>
<td>4.55%</td>
</tr>
<tr>
<td>Debt Service as a Percent of General Fund Expenditures</td>
<td>Low &lt; 5%, Moderate 5 - 15%, High &gt; 15%</td>
<td>4.7%</td>
</tr>
</tbody>
</table>

*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

<table>
<thead>
<tr>
<th>Project</th>
<th>Project Description</th>
<th>14-15 Budget</th>
<th>Operating Budget Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund CIP Projects - Pay as you go</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2   Sales Tax - Series 2007</td>
<td>Anticipated Debt Service payment for bonds issued for TRAX Extension &amp; Grant Tower improvements. Bonds mature 10/1/2026.</td>
<td>$404,694</td>
<td>NA</td>
</tr>
<tr>
<td>3   Sales Tax - Series 2009A</td>
<td>Anticipated Debt Service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement &amp; remodel of a new Public Services maintenance facility, building for use as City offices &amp; other capital improvements within the City. Bonds mature 10/1/2028.</td>
<td>$1,662,027</td>
<td>NA</td>
</tr>
<tr>
<td>4   Sales Tax - Series 2012A</td>
<td>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.</td>
<td>$839,481</td>
<td>NA</td>
</tr>
<tr>
<td>5   Sales Tax - Series 2013B</td>
<td>Debt Service payment for bonds issued to finance a portion of the acquisition, construction, &amp; improvements of the Sugarhouse Streetcar &amp; Greenway Projects. Bonds mature 10/1/2033.</td>
<td>$543,195</td>
<td>NA</td>
</tr>
<tr>
<td>6   Sales Tax - Series 2014</td>
<td>Debt Service payment for bonds issued to finance a portion of the acquisition, construction, &amp; improvements of various CIP projects funded in place of the City &amp; County Building Stone Remediation Project. Bonds mature 10/1/2023.</td>
<td>$995,099</td>
<td>NA</td>
</tr>
<tr>
<td>7   Sales Tax - Series 2014A</td>
<td>Debt Service payment for bonds issued to finance a portion of the acquisition, construction, &amp; improvements of the 1300 South, State Street to 500 West &amp; the 1700 South, State Street to 700 East Projects. Bonds mature 10/1/2033.</td>
<td>$780,534</td>
<td>NA</td>
</tr>
<tr>
<td>8   2005 Sales Tax Reissue</td>
<td>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.</td>
<td>$500,000</td>
<td>NA</td>
</tr>
<tr>
<td>9   Parking Pay Stations - Lease Payment</td>
<td>Estimated payment for lease agreement pertaining to Parking Pay Stations.</td>
<td>$665,780</td>
<td>NA</td>
</tr>
<tr>
<td>10  Crime Lab - Lease Payment</td>
<td>Estimated payment for lease agreement pertaining to SLCPD Crime Lab. Reduces annual CAM set aside.</td>
<td>$229,313</td>
<td>NA</td>
</tr>
<tr>
<td>11  Crime Lab - Building Improvements Payment</td>
<td>Estimated payment for building improvements/renovations pertaining to leased space for the SLCPD Crime Lab. Reduces annual CAM set aside.</td>
<td>$270,687</td>
<td>NA</td>
</tr>
<tr>
<td>12  SLC Sports Complex (Steiner East) ESCO Debt Service Payment Guardsman Way</td>
<td>Annual ESCO Debt payment for the SLC Sports Complex. The agreement between the City &amp; County states that the County will operate the facility &amp; that all capital investments over $5,000 will be equally split between the City &amp; County. The City is financially responsible to pay the total debt service but will be reimbursed half ($135,738) by the County Parks &amp; Recreation. 15 Year Term.</td>
<td>$135,738</td>
<td>NA</td>
</tr>
</tbody>
</table>
Salt Lake City Capital Improvement Program
Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Project Description</th>
<th>14-15 Budget</th>
<th>Operating Budget Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>13</td>
<td>Payment For Parks ESCO Flat Debt</td>
<td>$133,000</td>
<td>NA</td>
</tr>
<tr>
<td>14</td>
<td>Capital Asset Management FY14-15 (CAM)</td>
<td>$500,000</td>
<td>NA</td>
</tr>
<tr>
<td>15</td>
<td>Sidewalk Rehabilitation: Proactive Sidewalk Repair FY2014-15 Citywide</td>
<td>$150,000</td>
<td>No Additional Operating Budget Impact</td>
</tr>
<tr>
<td>16</td>
<td>Bridge Maintenance Program District 1 &amp; 2</td>
<td>$150,000</td>
<td>No Additional Operating Budget Impact</td>
</tr>
<tr>
<td>17</td>
<td>Deferred Replacement Tree Planting, Citywide</td>
<td>$50,000</td>
<td>No Additional Operating Budget Impact</td>
</tr>
<tr>
<td>18</td>
<td>Pioneer Park Improvements, 350 South 300 West District 2</td>
<td>$200,000</td>
<td>No Additional Operating Budget Impact</td>
</tr>
<tr>
<td>19</td>
<td>Fire Stations #3, 1085 Simpson Ave., &amp; #14, 1560 So. Industrial Rd Design, Districts 2 &amp; 7</td>
<td>$750,400</td>
<td>None Design</td>
</tr>
<tr>
<td>20</td>
<td>Jordan River Par 3 Park Plan, District</td>
<td>$50,000</td>
<td>None Design</td>
</tr>
</tbody>
</table>
## Salt Lake City Capital Improvement Program
### Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects

<table>
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<tbody>
<tr>
<td>21 ADA Ramps/Corners Repairs FY 2014-15 Citywide</td>
<td>To construct various ADA pedestrian ramps &amp; related repairs to corners &amp; walkways including sidewalk, curb, gutter &amp; corner drainage improvements. Locations to be determined based on City's ADA Ramp Transition Plan &amp; citywide inventory of ramp construction, need, location, citizen requests with high priority, requests from individuals with disabilities &amp; 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 $343,000. Design $27,400. Construction, inspection &amp; admin $29,600.</td>
<td>$200,000</td>
<td>No Additional Operating Budget Impact</td>
</tr>
<tr>
<td>22 Sidewalk Rehabilitation: Concrete Sawing &amp; Slab Jacking FY 2014-15 Citywide</td>
<td>To reduce tripping hazards with vertical displacements of up to 1-1/2 inches on public sidewalks through horizontal sawing cutting. Slab Jacking is &amp; 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 &amp; replacement of concrete. Design will occur in winter of 2014/2015 with construction occurring during the 2015 construction season. Construction $166,800. Design $16,000. Construction, inspection &amp; admin $17,200.</td>
<td>$100,000</td>
<td>No Additional Operating Budget Impact</td>
</tr>
<tr>
<td>23 Local Street Reconstruction FY 2014-15 District 6</td>
<td>To reconstruct or rehabilitate deteriorated local streets to include replacement of street pavement, sidewalk, curb, gutter &amp; drainage improvements &amp; 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 $812,000. Design $100,000. Construction, inspection &amp; admin $88,000.</td>
<td>$750,000</td>
<td>No Additional Operating Budget Impact</td>
</tr>
<tr>
<td>24 Indiana Ave./900 South Rehabilitation Design - Redwood Rd. to 3600 West District 2</td>
<td>Requested funding is for the design &amp; right-of-way acquisition regarding rehabilitation of major west side arterial street. $300,000 was approved in Impact Fees for this project in the 2011/2012 fiscal year. This funding request is to meet the required &quot;other funding sources&quot; 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 &amp; gutter, drainage improvements, &amp; 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. $300,000 was allocated during the FY11-12 from Impact Fee Funds. Design $300,000.</td>
<td>$300,000</td>
<td>No Additional Operating Budget Impact</td>
</tr>
</tbody>
</table>
## Salt Lake City Capital Improvement Program
### Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects

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<tr>
<td>25</td>
<td><strong>Jordan &amp; Salt Lake City Canal Trail, 800 So., Elgin Ave.</strong>&lt;br&gt;To design &amp; construct the Jordan &amp; Salt Lake City Canal Trail, within the canal corridor or on adjacent roadways, between 800 South &amp; Elgin Ave. (approximately 3000 South), as described in the Jordan &amp; Salt Lake City Canal Trail Feasibility Study. Construction $731,775. Engineering Fees $73,178. Construction, inspection &amp; admin $36,589. Contingency $109,766.</td>
<td>$74,000</td>
<td>Probable Annual Impact of $10,700</td>
</tr>
<tr>
<td>26</td>
<td><strong>Traffic Signal Upgrades Districts 4, 5 &amp; 7</strong>&lt;br&gt;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, &amp; traffic signal loops &amp; will upgrade the intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, &amp; left turn phasing, as needed. Installation of upgraded signals often leads to improvements in detection for autos &amp; 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 $756,000. Engineering Fees $108,000. Construction, inspection &amp; admin $27,000. Contingency $81,000.</td>
<td>$360,000</td>
<td>Probable Annual Impact of $440</td>
</tr>
<tr>
<td>27</td>
<td><strong>Pedestrian Safety Devices Citywide</strong>&lt;br&gt;These funds will be used for the installation of pedestrian safety devices throughout the city. Pedestrian safety devices such as HAWK’s, flashing warning lights at crosswalks, pedestrian refuge islands, improved signalized pedestrian crossings &amp; new or improved pavement markings are examples of the safety devices that could be installed. The update to the city’s Bicycle &amp; Pedestrian Master Plan that is currently underway will help identify projects for these funds. Construction $450,000. Engineering Fees $15,000. Design Fees $20,000. Construction, inspection &amp; admin $15,000.</td>
<td>$450,000</td>
<td>No Additional Operating Budget Impact</td>
</tr>
<tr>
<td>28</td>
<td><strong>Glendale Park Design &amp; Engineering, 1375 W 1700 So.</strong>&lt;br&gt;Funding to hire a consulting firm to design &amp; create construction bid documents for the Glendale park renovation using the current Glendale Park Master Plan. Improvements could include playground, picnic/shade areas, walkways, volleyball/bocce, neighborhood green space, pickle ball, parking to support new park improvements, riparian corridor restoration &amp; boat launch, landscape buffers to water park, general landscaping/irrigation &amp; signage.</td>
<td>$140,000</td>
<td>None Design</td>
</tr>
<tr>
<td>29</td>
<td><strong>Cemetery N Street Rest Room, 240 North &quot;N&quot; Street District 3</strong>&lt;br&gt;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 &amp; 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 $350,000.</td>
<td>$350,000</td>
<td>No Additional Operating Budget Impact</td>
</tr>
<tr>
<td>30</td>
<td><strong>Urban Forestry Management Plan Phase II Citywide</strong>&lt;br&gt;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 &amp; evapotranspiration, service level, site attributes &amp; available planting space. Phase I is complete.</td>
<td>$100,000</td>
<td>None Plan</td>
</tr>
</tbody>
</table>
### Salt Lake City Capital Improvement Program

#### Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects

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<tbody>
<tr>
<td><strong>31</strong> Missing Sidewalk Installation Program Citywide</td>
<td>To facilitate an inventory to determine the overall installation of missing sidewalk &amp; establish a program to prioritize &amp; start construction of the missing sidewalk sections. GF would be used to facilitate inventory &amp; Impact Fee funds would be used for construction. The inventory would occur in the winter &amp; spring of 2015 with construction occurring in the summer &amp; fall of 2015. Impact Fees would be used for the actual construction of the needed improvements.</td>
<td>$50,000</td>
<td>None Inventory</td>
</tr>
<tr>
<td><strong>32</strong> University to Downtown Bikeway, 300 So. 600 W to University St. Districts 4 &amp; 6</td>
<td>To fund a portion of the University to Downtown Bikeway project. The entire bikeway is proposed between 600 West &amp; 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, &amp; will be used to complete the portion east of the Central Business District. This low-stress bikeway may use physically separated cycle tracks (uphill &amp; flatter portions) combined with marked shared lanes (downhill), &amp; may include bicycle traffic signals at key intersections. Construction $200,000. Design Fees $20,000. Construction, inspection &amp; admin $10,000. Contingency $30,000.</td>
<td>$240,000</td>
<td>Probable Annual Maintenance of $7,000</td>
</tr>
<tr>
<td><strong>33</strong> Parks &amp; Public Lands System Wide Needs Assessment, Citywide</td>
<td>To hire a consulting firm to complete a system wide needs assessment for the Parks &amp; Public Lands Program.</td>
<td>$150,000</td>
<td>None Needs Assessment</td>
</tr>
<tr>
<td><strong>34</strong> City Sponsored Child Care Facility, 261 E. 500 So. District 4</td>
<td>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 &amp; Family Services. It also includes what we believe are the regulatory renovations in the Youth &amp; 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 &amp; Capital Investment only. No programming costs. Construction $184,275. Engineering Fees $4,307. Design $26,215. Construction, inspection &amp; admin $16,478. Contingency $18,275.</td>
<td>$250,000</td>
<td>To Be Determined</td>
</tr>
<tr>
<td><strong>35</strong> Parleys Historic Nature Park Restoration Phase II, 2760 S. 2700 E. District 7</td>
<td>To construct improvements of the riparian restoration in the central &amp; eastern parts of Parley's Creek within PHNP &amp; provide improvements to the eastern creek access area. Construction $324,000. Engineering Fees $40,000. Contingency $36,000.</td>
<td>$300,000</td>
<td>No Additional Operating Budget Impact</td>
</tr>
<tr>
<td><strong>36</strong> ADA Park Playground Surface Replacement Districts 5 &amp; 6</td>
<td>To remove &amp; replace existing pored in place playground surfaces at Sunnyside, 1600 E 800 So; Davis, 916 S 2000 E; &amp; Inglewood, 1159 S. McClelland, with ADA compliant rubber tile, fibar woodchips. Construction $130,000. Contingency $40,000.</td>
<td>$150,000</td>
<td>Probable Annual $1,000</td>
</tr>
<tr>
<td><strong>37</strong> Poplar Grove, 800 S Emery St ADA Playground Improvements District 2</td>
<td>To provide ADA playground improvements/upgrades to include playground equipment, area surfacing, access ramp, curbing walls around play area &amp; associated landscaping &amp; irrigation system upgrades as necessary. Construction $100,000. Contingency $50,000.</td>
<td>$150,000</td>
<td>No Additional Operating Budget Impact</td>
</tr>
<tr>
<td>Project</td>
<td>Project Description</td>
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</tr>
<tr>
<td>---------</td>
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</tr>
<tr>
<td>38 City Cemetery Master Plan, Phase II, 200 North &amp; &quot;N&quot; Street District 3</td>
<td>To complete a comprehensive study of the buildings &amp; the office/residence; Emergency Management criteria &amp; approach; cemetery operations &amp; financial based projection; prepare a financial projection based on current prices &amp; budgets for proposed required improvements; propose possible new facility layout scenarios &amp; new inventory items to improve cemetery performance. Construction $300,000.</td>
<td>$250,000</td>
<td>None</td>
</tr>
<tr>
<td>39 City to University Bikeways &amp; Bikeways Citywide - Close the Gaps Districts 4 &amp; 6</td>
<td>To provide the City's portion of funding to close the gaps between City streets &amp; 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 &amp; 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 &amp; admin $3,800. Contingency $11,500.</td>
<td>$85,000</td>
<td></td>
</tr>
<tr>
<td>40 300 &amp; 400 North, 400 to 500 West Transmodal Study District 1</td>
<td>Funding to conduct an intermodal study on the safety of the 300 &amp; 400 North, 400 &amp; 500 West travel routes, looking at potential risks to pedestrians or bicyclist.</td>
<td>$75,000</td>
<td></td>
</tr>
<tr>
<td>41 Cost Overrun Fund</td>
<td>Funding set aside to cover unanticipated CIP cost overruns of funded projects.</td>
<td>$41,473</td>
<td>NA</td>
</tr>
</tbody>
</table>

**Subtotal - General Fund Projects**

**$14,929,655**

<table>
<thead>
<tr>
<th>Other Fund Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 County’s portion of the SLC Sports Complex (Steiner East) ESCO Debt Service Payment Guardsman Way</td>
</tr>
</tbody>
</table>

**Subtotal - Other Fund Projects**

**$135,738**

<table>
<thead>
<tr>
<th>Projects Contingent on New Property Tax Growth</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Public Facilities CIP On-Going Deferred Maintenance</td>
</tr>
<tr>
<td>2 Parks &amp; Public Lands Deferred Maintenance</td>
</tr>
</tbody>
</table>
## Salt Lake City Capital Improvement Program
### Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects

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</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>Local Street Reconstruction FY 2014-15 District 6</td>
<td>$170,000</td>
<td>No Additional Operating Budget Impact</td>
</tr>
</tbody>
</table>

- 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 $812,000. Design $100,000. Construction, inspection & admin $88,000.

| 4       | Percent for Art | $140,000 | |

- To provide enhancements such as decorative pavement, railings, sculptures & other works of art.

| 5       | Cost Over-run | $31,543 | |

- To fund unexpected project cost over-runs.

Subtotal - New Property Tax Growth Fund Projects: $581,543

## Class "C" Fund CIP Projects

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Class &quot;C&quot; Fund Street Pavement Overlay &amp; Preservation FY2014/2015 - Citywide</td>
<td>$1,000,000</td>
<td>No Additional Operating Budget Impact</td>
</tr>
</tbody>
</table>

- 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 $20,000 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 $840,300. Design $100,000. Construction inspection & admin $59,700.
## Salt Lake City Capital Improvement Program

**Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects**

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<tr>
<td><strong>2</strong> Class &quot;C&quot; Fund Concrete Streets Rehabilitation FY2014/2015 - Citywide</td>
<td>To provide construction rehabilitation to deteriorated concrete streets Citywide. Improvements to include slab replacement, grinding, resurfacing &amp; joint repair. Proposed locations include 200 W &amp; So. Temple; Sunnyside Arapahoe Intersection; 1-215 &amp; California Ave. Construction $170,400. Design $14,500. Construction, inspection &amp; admin $15,100.</td>
<td>$200,000</td>
<td>No Additional Operating Budget Impact</td>
</tr>
<tr>
<td><strong>3</strong> Class &quot;C&quot; Fund 700 South Reconstruction Phase 6 - 700 So., 4600 West to 5400 West</td>
<td>Using both Class &quot;C&quot; &amp; Impact Fee funds, to construct Phase 6 of street improvements to include major storm drain, street &amp; railroad crossing improvements, reconfiguration of 1 east/west vehicle travel lane, center turn lane, bike lanes, &amp; upgrades to traffic flow characteristics, The Class &quot;C&quot; portion of funding represents the needed amount that is not Impact Fee eligible. Construction $2,570,000. Construction, inspection &amp; admin $221,000.</td>
<td>$1,200,000</td>
<td>No Additional Operating Budget Impact</td>
</tr>
</tbody>
</table>

**Subtotal - Class "C" Fund Projects $2,400,000**

### Impact Fee Fund CIP Projects

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<tr>
<td><strong>1</strong> Impact Fee Fund Fire Stations #3, 1085 Simpson Ave., &amp; #14, 1560 So. Industrial Rd, Design</td>
<td>To design for future construction Fire Station #3 at 1085 Simpson Ave., &amp; Fire Station #14 at 1560 So. Industrial Road.</td>
<td>$369,600</td>
<td>None Design</td>
</tr>
<tr>
<td><strong>2</strong> Impact Fee Fund Missing Sidewalk Installation Program</td>
<td>To facilitate an inventory to determine the overall installation of missing sidewalk &amp; establish a program to prioritize &amp; start construction of the missing sidewalk sections. GF would be used to facilitate inventory &amp; Impact Fee funds would be used for construction. The inventory would occur in the winter &amp; spring of 2015 with construction occurring in the summer &amp; fall of 2015. Impact Fees would be used for the actual construction of the needed improvements.</td>
<td>$100,000</td>
<td>None Inventory</td>
</tr>
<tr>
<td><strong>3</strong> Impact Fee Fund 700 South Reconstruction Phase 6 - 700 So., 4600 West to 5400 West</td>
<td>Using both Class &quot;C&quot; &amp; Impact Fee funds, to construct Phase 6 of street improvements to include major storm drain, street &amp; railroad crossing improvements, reconfiguration of 1 east/west vehicle travel lane, center turn lane, bike lanes, &amp; upgrades to traffic flow characteristics, The Class &quot;C&quot; portion of funding represents the needed amount that is not Impact Fee eligible. Construction $2,570,000. Construction, inspection &amp; admin $221,000.</td>
<td>$1,591,000</td>
<td>No Additional Operating Budget Impact</td>
</tr>
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**Subtotal - Impact Fee Fund $2,060,600**

### CDBG Fund CIP Projects

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<tr>
<td><strong>1</strong> ADA - Physical Access Ramps CDBG Eligible Areas</td>
<td>To construct various ADA pedestrian access ramps &amp; related repairs to corners &amp; walkways including sidewalk, curb, gutter &amp; drainage improvements in CDBG income eligible areas. Engineering, design, contract admin &amp; inspection $49,800. Supports City's sustainability efforts.</td>
<td>$350,000</td>
<td>No Additional Operating Budget Impact</td>
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## Salt Lake City Capital Improvement Program
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<tr>
<td>2</td>
<td>Deteriorated Sidewalk Replacement CDBG Eligible Areas</td>
<td>$350,000</td>
<td>No Additional</td>
</tr>
<tr>
<td></td>
<td>To replace deteriorated &amp; defective sidewalk in CDBG income eligible areas to improve pedestrian access &amp; walkability. Engineering design, contract admin &amp; inspection $49,800. Supports City's sustainability efforts.</td>
<td></td>
<td>Operating Budget Impact</td>
</tr>
<tr>
<td>3</td>
<td>Ron Heaps Park Memorial - 256 Herbert Ave.</td>
<td>$22,500</td>
<td>No Additional</td>
</tr>
<tr>
<td></td>
<td>To partially fund artist commission &amp; supplies for a public monument/art piece to be installed at the park entrance.</td>
<td></td>
<td>Operating Budget Impact</td>
</tr>
<tr>
<td>4</td>
<td>Redwood Meadows Park Rehabilitation Phase I - 1768 W. 400 North</td>
<td>$412,960</td>
<td>No Additional</td>
</tr>
<tr>
<td></td>
<td>To remove &amp; replace existing brick walls with decorative security fencing, new decorative concrete walkways, benches, landscape improvements &amp; security lighting.</td>
<td></td>
<td>Operating Budget Impact</td>
</tr>
<tr>
<td>5</td>
<td>Youth and Family Ottinger Hall Improvements - 233 N. Canyon Rd.</td>
<td>$84,124</td>
<td>No Additional</td>
</tr>
<tr>
<td></td>
<td>Facility improvements including installation of energy efficient lighting, security cameras, recording devices, &amp; alarm system.</td>
<td></td>
<td>Operating Budget Impact</td>
</tr>
<tr>
<td>6</td>
<td>Youth and Family Liberty Park Improvements - 1040 So. 600 E.</td>
<td>$50,000</td>
<td>No Additional</td>
</tr>
<tr>
<td></td>
<td>Facility improvements including upgrades to lighting, HVAC, &amp; electrical, installation of security cameras/alarm system, &amp; new windows &amp; doors.</td>
<td></td>
<td>Operating Budget Impact</td>
</tr>
<tr>
<td>7</td>
<td>Youth and Family Fairmont Park Improvements - 1040 E. Sugarmont Dr.</td>
<td>$30,000</td>
<td>No Additional</td>
</tr>
<tr>
<td></td>
<td>Facility improvements including upgrades to lighting, HVAC &amp; electrical, installation of security cameras/alarm system, reconstruction of exterior paving, &amp; upgrades to kitchen &amp; food prep area.</td>
<td></td>
<td>Operating Budget Impact</td>
</tr>
<tr>
<td>8</td>
<td>SLC Percent for Art CDBG Eligible Areas</td>
<td>$32,000</td>
<td>No Additional</td>
</tr>
<tr>
<td></td>
<td>Funding to provide enhancements to city properties through decorative pavements, railings, sculptures, fountains, &amp; other works of art.</td>
<td></td>
<td>Operating Budget Impact</td>
</tr>
<tr>
<td>9</td>
<td>CDBG Cost Over run</td>
<td>$50,000</td>
<td>No Additional</td>
</tr>
<tr>
<td></td>
<td>Funding set aside to cover unanticipated CDBG CIP cost overruns of funded projects.</td>
<td></td>
<td>Operating Budget Impact</td>
</tr>
<tr>
<td><strong>Subtotal - CDBG Fund Projects</strong></td>
<td><strong>$1,381,584</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total General Fund/Other Fund/New Property Tax Fund/Class &quot;C&quot; Fund/Impact Fee Fund/CDBG Fund Capital Improvement Projects</strong></td>
<td><strong>$21,489,120</strong></td>
<td></td>
</tr>
</tbody>
</table>

### CIP Funding Sources

<table>
<thead>
<tr>
<th>Source</th>
<th>Description</th>
<th>Budget</th>
<th>Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>On-Going General Fund</td>
<td>On-going General Fund revenue received in FY 2014-15.</td>
<td>$14,929,655</td>
</tr>
<tr>
<td>2</td>
<td>New Growth Property Tax Revenue</td>
<td>Property Tax Revenue related to new growth.</td>
<td>$581,543</td>
</tr>
<tr>
<td>3</td>
<td>Class &quot;C&quot; CIP Fund</td>
<td>State gas tax funds utilized for street CIP projects.</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>4</td>
<td>Impact Fee Fund</td>
<td>Impact Fee funds appropriated for Impact Fee eligible Projects.</td>
<td>$2,060,600</td>
</tr>
<tr>
<td>5</td>
<td>CDBG CIP Fund</td>
<td>Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.</td>
<td>$1,381,584</td>
</tr>
<tr>
<td>6</td>
<td>Other/County Funding Source</td>
<td>County’s portion of ESCO payment for Steiner East Sports Complex on $4.3 million bond.</td>
<td>$135,738</td>
</tr>
<tr>
<td><strong>Total CIP Funding Sources</strong></td>
<td><strong>Total General Fund/Other Fund/New Property Tax Fund/Class &quot;C&quot; Fund/Impact Fee Fund/CDBG Fund Capital Improvement Projects</strong></td>
<td><strong>$21,489,120</strong></td>
<td></td>
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</table>
### Salt Lake City Capital Improvement Program

**Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects**

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

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

### Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects

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

## Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects

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<tr>
<td>Roof Replacements</td>
<td>This project will replace existing membrane roofs on portions of TU1, Concourse C, Concourse D, &amp; the B-C Connector. Work will include removal of the existing roofing membrane, installation of new roofing membrane, flashings, &amp; other appurtenances. The roofs to be replaced are over 20 years old.</td>
<td>$1,314,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>IAB 2 UPS Units Replace</td>
<td>This project will replace the 150 KW uninterruptible power supply (UPS) system located in the International Arrivals Building (IAB or International Terminal).</td>
<td>$158,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>Delaminated/Rusted Exterior Panels</td>
<td>This project will investigate methods to repair &amp; /or replace delaminating exterior metal wall panels on the concourses &amp; terminals. Certain panels on Concourse D &amp; the B-C Connector will be repaired &amp; /or replaced.</td>
<td>$100,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>Technical Systems Camera Views</td>
<td>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 &amp; operational staff.</td>
<td>$315,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>Concourse C Main Power Feed Improvements</td>
<td>This project will provide a new main power feed to Concourse C. Work will include electrical duct bank modifications, new electrical distribution panels, &amp; new electrical equipment provided by the local utility company, Rocky Mountain Power.</td>
<td>$150,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>Restroom Renovations - Operational (Design)</td>
<td>This project will provide planning, programming, &amp; 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.</td>
<td>$69,000</td>
<td>None</td>
</tr>
<tr>
<td>PCC Pavement Joint Seal Program</td>
<td>This project is part of an ongoing program to repair &amp; 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, &amp; resealing the concrete joints.</td>
<td>$500,000</td>
<td>None</td>
</tr>
<tr>
<td>Apron Reconstruction East of Spots 3 &amp; 4</td>
<td>This project will reconstruct a portion of the concrete apron between the existing service road &amp; Taxiway H between spots 3 &amp; 4. Work will include demolition &amp; removal of the existing concrete pavement, excavation, stabilization of the underlying subgrade, construction of new portland cement concrete pavement, &amp; miscellaneous airfield lighting adjustments.</td>
<td>$3,199,000</td>
<td>None</td>
</tr>
<tr>
<td>Snow Chemical Storage</td>
<td>This project will construct a new building that will be used for the storage &amp; 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.</td>
<td>$1,817,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>Project</td>
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</tr>
<tr>
<td>---------</td>
<td>---------------------</td>
<td>--------------</td>
<td>------------------------</td>
</tr>
<tr>
<td>14</td>
<td>Concourse B Apron Reconstruction</td>
<td>$7,028,000</td>
<td>None</td>
</tr>
<tr>
<td>15</td>
<td>Vehicle Gate 22 Relocation</td>
<td>$150,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>16</td>
<td>Airfield Lighting Wiring Rehabilitation Phase I</td>
<td>$500,000</td>
<td>None</td>
</tr>
<tr>
<td>17</td>
<td>Taxiway S Pavement Reconstruction</td>
<td>$4,685,000</td>
<td>None</td>
</tr>
<tr>
<td>18</td>
<td>FedEx Relocation CASS System</td>
<td>$200,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>19</td>
<td>Glycol Reclamations Plant Land Application Site Replace Center Pivots</td>
<td>$160,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>20</td>
<td>SVRA - Security Fence Replacement</td>
<td>$750,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>21</td>
<td>SVRA - Taxilane Rehabilitation</td>
<td>$1,159,000</td>
<td>None</td>
</tr>
</tbody>
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## Salt Lake City Capital Improvement Program
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<tr>
<td>22 SVRA - Apron Pavement Rehabilitation</td>
<td>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 &amp; 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, &amp; stabilizing the subgrade as necessary. New engineered fill material will be placed &amp; a new 5-inch thick asphalt surface course will be placed.</td>
<td>$831,000</td>
<td>None</td>
</tr>
<tr>
<td>23 SVRA - Runway &amp; Taxiway Overlay</td>
<td>This project will consist of planning &amp; environmental activities in preparation for a future asphalt overlay of Runway 16-34 &amp; Taxiway A at South Valley Regional Airport (SVRA).</td>
<td>$4,166,000</td>
<td>None</td>
</tr>
<tr>
<td>24 TVY - Infrastructure Improvements</td>
<td>This project will provide for development of culinary water &amp; sanitary sewer infrastructure at Tooele Valley Airport (TVY).</td>
<td>$1,477,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>25 TVY - Equipment Storage Building</td>
<td>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.</td>
<td>$657,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>26 Overlay Entrance / Exit Roads</td>
<td>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 &amp; 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 &amp; from the terminals during construction.</td>
<td>$3,813,000</td>
<td>None</td>
</tr>
<tr>
<td>27 Roadway Signage</td>
<td>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.</td>
<td>$150,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>28 Carwash Rebuild</td>
<td>This project will rehabilitate &amp; upgrade the carwash equipment in the North Support area used by SLCDA to wash its vehicle fleet. Work will include replacement of plumbing, pumps, motors, nozzles, &amp; sensors in the carwash equipment.</td>
<td>$284,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>29 Fiber Run NS12 to Police Training Facility</td>
<td>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 &amp; testing of new single mode fiber optic cable along with all required appurtenances.</td>
<td>$38,000</td>
<td>None</td>
</tr>
<tr>
<td>30 Convenience Store Site Improvements</td>
<td>This project will include the design &amp; construction of required infrastructure improvements for a future convenience store concession to provide fueling &amp; various sundries for purchase by the traveling public as they enter the airport.</td>
<td>$1,459,000</td>
<td>None</td>
</tr>
</tbody>
</table>
## Salt Lake City Capital Improvement Program
### Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Project Description</th>
<th>14-15 Budget</th>
<th>Operating Budget Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>31</td>
<td>Asphalt Overlay Program - Phase 9</td>
<td>$680,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>32</td>
<td>Fiber Run 2200 North to North Vault</td>
<td>$1,556,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>33</td>
<td>Expansion Joints in Parking Structure</td>
<td>$65,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>34</td>
<td>Asphalt Overlay Program - Phase 10</td>
<td>$750,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>35</td>
<td>Relocate Fueling Station Propane Tank</td>
<td>$24,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>36</td>
<td>Shuttle Light Maintenance Facility</td>
<td>$75,000</td>
<td>None</td>
</tr>
<tr>
<td>37</td>
<td>Roof Replacement Joint Cargo Building</td>
<td>$153,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>38</td>
<td>Roof Replacement Vehicle Shop &amp; Warehouse</td>
<td>$569,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>39</td>
<td>CIP Committee Reserve/Airport Contingency</td>
<td>$3,000,000</td>
<td>N/A</td>
</tr>
</tbody>
</table>
## Salt Lake City Capital Improvement Program
### Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects

<table>
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<tr>
<th>Project</th>
<th>Project Description</th>
<th>14-15 Budget</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Runway 16L Deicing Pad</td>
<td>This project will include design &amp; 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, &amp; airfield lighting.</td>
<td>$31,079,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>Runway 16L Deicing Pad Support Facility</td>
<td>This project will include design &amp; 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, &amp; construction of a support building. The support building will include deicing pad control facilities, glycol storage/mixing facilities, a locker room, a break room, &amp; offices for deicing personnel.</td>
<td>$7,344,000</td>
<td>Minimal</td>
</tr>
<tr>
<td>Land Acquisition - Airport Improvement</td>
<td>This project is the continuing effort to acquire property near Salt Lake City International Airport, South Valley Regional Airport, &amp; 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 &amp; 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.</td>
<td>$2,000,000</td>
<td>None</td>
</tr>
<tr>
<td>Airport Master Plan</td>
<td>This project would update the Airport’s Master Plan, the accompanying Airport Layout Plan (ALP), &amp; 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, &amp; analyze future plans for the terminal area &amp; concourses. The Master Plan Update would also review the airfield, cargo operations &amp; facilities, &amp; general aviation activity &amp; 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 &amp; approval. The FAR Part 150 study would provide a noise analysis, determine current aircraft noise levels, review surrounding land uses &amp; land use compatibility, make recommendations on improving the noise compatibility program, &amp; develop noise exposure maps.</td>
<td>$3,000,000</td>
<td>None</td>
</tr>
</tbody>
</table>
## Salt Lake City Capital Improvement Program
### Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>Project Description</th>
<th>14-15 Budget</th>
<th>Operating Budget Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>44</td>
<td>Terminal Redevelopment Program&lt;br&gt;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, &amp; other associated improvements. Schematic Design for the TRP has been completed &amp; is at a stage where design &amp; associated project management &amp; administration activities are needed to complete construction documents &amp; 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, &amp; the baggage handling system.</td>
<td>$262,280,575</td>
<td>Minimal</td>
</tr>
<tr>
<td><strong>Subtotal - Airport Enterprise Fund Projects</strong></td>
<td>$367,322,515</td>
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</table>

### Golf CIP Projects - Enterprise Funds

<table>
<thead>
<tr>
<th>Project</th>
<th>Project Description</th>
<th>14-15 Budget</th>
<th>Operating Budget Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Capital Outlay - Golf Operations Fund&lt;br&gt;To fund various capital outlay needs such as equipment, facilities &amp; infrastructure for golf courses &amp; buildings.</td>
<td>$210,000</td>
<td>None</td>
</tr>
<tr>
<td><strong>Subtotal - Golf Enterprise Fund Projects</strong></td>
<td>$210,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Water Utility CIP Projects - Enterprise Fund

<table>
<thead>
<tr>
<th>Project</th>
<th>Project Description</th>
<th>14-15 Budget</th>
<th>Operating Budget Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Land Purchases&lt;br&gt;For potential purchase of Watershed land from the Watershed Purchase Fund earmarked for this purpose.</td>
<td>$1,500,000</td>
<td>Negligible</td>
</tr>
<tr>
<td>2</td>
<td>Water Rights &amp; Supply&lt;br&gt;To purchase water stock as available.</td>
<td>$30,000</td>
<td>None</td>
</tr>
<tr>
<td>3</td>
<td>Maintenance &amp; Repair Shops&lt;br&gt;Improvements to admin building HVAC of $250,000 &amp; storage shed for canal maintenance of $10,000.</td>
<td>$260,000</td>
<td>Negligible</td>
</tr>
<tr>
<td>4</td>
<td>Treatment Plants&lt;br&gt;Improvements to include Parley's plant $2.6 million to upgrade the hypochlorite generation unit &amp; Big Cottonwood plant $1.3 million to replace a creek side intake structure &amp; $330,000 to replace filter values.</td>
<td>$5,130,000</td>
<td>Negligible</td>
</tr>
<tr>
<td>5</td>
<td>Pumping Plants &amp; Pump Houses&lt;br&gt;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 &amp; asphalt road to Granite Oaks for $80,000.</td>
<td>$960,000</td>
<td>Negligible</td>
</tr>
<tr>
<td>6</td>
<td>Culverts, Flumes &amp; Bridges&lt;br&gt;Jordan River ramp flume for $100,000, irrigation Scada System for $50,000, joint dam diversion structure for $30,000 &amp; other culverts for $100,000.</td>
<td>$280,000</td>
<td>Negligible</td>
</tr>
<tr>
<td>7</td>
<td>Deep Pump Wells&lt;br&gt;To upgrade 1300 East well for $260,000 &amp; other well assessment &amp; upgrades for $150,000.</td>
<td>$410,000</td>
<td>Negligible</td>
</tr>
<tr>
<td>8</td>
<td>Storage Reservoirs&lt;br&gt;Storage Reservoir improvements to include Mtn Dell/Parley's Canyon Chevron oil spill protection project of $800,000 &amp; improvements to Little Dell &amp; Lake Mary Dams.</td>
<td>$1,050,000</td>
<td>Negligible</td>
</tr>
<tr>
<td>9</td>
<td>Distribution Reservoirs&lt;br&gt;Improvement for Neff's Tanks concrete weeping lines of $80,000.</td>
<td>$80,000</td>
<td>Negligible</td>
</tr>
<tr>
<td>10</td>
<td>Distribution &amp; Hydrants Maintenance&lt;br&gt;Distribution &amp; Hydrants maintenance for County, City &amp; State related projects are $500,000 with general system repair &amp; replacement another $1,600,000.</td>
<td>$2,100,000</td>
<td>Negligible</td>
</tr>
<tr>
<td>11</td>
<td>Water Main Replacements&lt;br&gt;To provide a $2.5 million water for a new line from Victory Road to Ensign Downs &amp; various other projects.</td>
<td>$6,788,500</td>
<td>Negligible</td>
</tr>
<tr>
<td>12</td>
<td>Water Service Connections&lt;br&gt;To continue valve replacement program, service line replacements, new connections &amp; small &amp; large meter replacements.</td>
<td>$3,350,000</td>
<td>None</td>
</tr>
<tr>
<td><strong>Subtotal - Water Utilities Enterprise Fund Projects</strong></td>
<td>$21,938,500</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
# Salt Lake City Capital Improvement Program
## Fiscal Year 2014-15 General Fund/CDBG Fund/Other Fund Projects

<table>
<thead>
<tr>
<th>Project Description</th>
<th>14-15 Budget</th>
<th>Operating Budget Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sewer Utilities CIP Projects - Enterprise Fund</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Land</td>
<td>To purchase 48 acres of land north of 2300 North for influent screen building.</td>
<td>$230,000</td>
</tr>
<tr>
<td>2 Maintenance &amp; Repair Shops</td>
<td>Improvements for maintenance &amp; repair shops including reroof of various buildings for $350,000.</td>
<td>$350,000</td>
</tr>
<tr>
<td>3 Lift Stations</td>
<td>To provide lift station upgrade at 2200 West 1995 North.</td>
<td>$100,000</td>
</tr>
<tr>
<td>4 Treatment Plant Improvements</td>
<td>To provide major treatment plant improvements include WAS mechanical thickening for $5.7 million, influent pump station screen expansion of $1.4 million &amp; building rehab of $1.5 million, &amp; replacement of electrical switchgear equipment in pre sedimentation of $1.625 million.</td>
<td>$12,672,500</td>
</tr>
<tr>
<td>5 Collection Lines</td>
<td>To provide a $2 million line replacement on Orange Street, a $3 million oil drain remedian project, &amp; additional other various line replacements.</td>
<td>$7,827,000</td>
</tr>
<tr>
<td>6 Landscaping</td>
<td>To provide asphalt road at Bonneville Lift Station.</td>
<td>$10,000</td>
</tr>
<tr>
<td><strong>Subtotal - Sewer Utilities Enterprise Fund Projects</strong></td>
<td></td>
<td>$21,189,500</td>
</tr>
<tr>
<td><strong>Storm Water CIP Projects - Enterprise Fund</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Storm Water Lift Stations</td>
<td>For Westpoint Park underdrain reconstruction of $450,000 &amp; miscellaneous improvements to various lift stations.</td>
<td>$700,000</td>
</tr>
<tr>
<td>2 Riparian Corridor Improvements</td>
<td>To provide $300,000 for Red Butte, $375,000 for Miller Park &amp; $150,000 for Gadsby diversion dam.</td>
<td>$825,000</td>
</tr>
<tr>
<td>3 Storm Drain Lines</td>
<td>For storm drain line improvements including the Oil Drain at approximately $1.5 million, the widening of Brighton Drain for $809,000 &amp; other various smaller scale line replacements.</td>
<td>$3,369,000</td>
</tr>
<tr>
<td><strong>Subtotal - Storm Water Enterprise Fund Projects</strong></td>
<td></td>
<td>$4,894,000</td>
</tr>
<tr>
<td><strong>Street Lighting CIP Projects - Enterprise Fund</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Street Lighting Replacement Program</td>
<td>Improvements of $224,500 to upgrade lighting on arterial &amp; collector streets, $100,000 to upgrade base level, &amp; $625,500 for energy upgrade projects at specific locations.</td>
<td>$950,000</td>
</tr>
<tr>
<td><strong>Subtotal - Street Lighting Enterprise Fund Projects</strong></td>
<td></td>
<td>$950,000</td>
</tr>
<tr>
<td><strong>Total Enterprise Fund</strong></td>
<td></td>
<td><strong>$416,504,515</strong></td>
</tr>
<tr>
<td><strong>Total All Capital Improvement Projects</strong></td>
<td></td>
<td><strong>$459,318,363</strong></td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
<td>25.88</td>
<td>25.88</td>
<td>26.88</td>
<td>Converted Seasonal to FTE in FY 2014 Budget Amendment</td>
</tr>
<tr>
<td>DEPARTMENT BUDGET</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>1,979,091</td>
<td>2,108,965</td>
<td>2,211,023</td>
<td></td>
</tr>
<tr>
<td>Operations and Maintenance Supply</td>
<td>14,363</td>
<td>58,800</td>
<td>58,800</td>
<td></td>
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<tr>
<td>Charges for Services</td>
<td>229,052</td>
<td>314,697</td>
<td>314,697</td>
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<tr>
<td>Capital Outlay</td>
<td>10,257</td>
<td>2,000</td>
<td>2,000</td>
<td></td>
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<tr>
<td><strong>Total Office of the City Council</strong></td>
<td><strong>2,232,763</strong></td>
<td><strong>2,484,462</strong></td>
<td><strong>2,586,520</strong></td>
<td></td>
</tr>
<tr>
<td>PROGRAM BUDGET</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Municipal Legislation</td>
<td>2,232,763</td>
<td>2,484,462</td>
<td>2,586,520</td>
<td></td>
</tr>
<tr>
<td><strong>Total Office of the City Council</strong></td>
<td><strong>2,232,763</strong></td>
<td><strong>2,484,462</strong></td>
<td><strong>2,586,520</strong></td>
<td></td>
</tr>
<tr>
<td>FUND SOURCES</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>General Fund</td>
<td>2,232,763</td>
<td>2,484,462</td>
<td>2,586,520</td>
<td></td>
</tr>
<tr>
<td><strong>Total Office of the City Council</strong></td>
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<td><strong>2,484,462</strong></td>
<td><strong>2,586,520</strong></td>
<td></td>
</tr>
</tbody>
</table>

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**

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.

22,930

**Pension Changes**

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.

27,536
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 0
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

Office of the Mayor
Ralph Becker
Mayor

David Everitt
Chief of Staff

Helen Langan
Communications Director
Art Raymond
Deputy Director

Lynn Pace
Senior Advisor for Intergovernmental Affairs

Yolanda Francisco-Nez
Office of Diversity and Human Rights

Karen Hale
Community Relations Director

Joanne Milner
Education Partnership Coordinator

Gina Chamness
Budget Director

Community Liaisons
Office of the Mayor
Ralph Becker, Mayor of Salt Lake City

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<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
<td>25.0</td>
<td>24.0</td>
<td>25.0 Addition of the UPACA Director</td>
</tr>
</tbody>
</table>

DEPARTMENT BUDGET
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 |
Total Office of the Mayor | 2,488,771 | 2,663,170 | 3,200,704 |

PROGRAM BUDGET
Municipal Administration | 2,488,771 | 2,663,170 | 3,200,704 |
Total Office of the Mayor | 2,488,771 | 2,663,170 | 3,200,704 |

FUND SOURCES
General Fund | 2,488,771 | 2,663,170 | 3,200,704 |
Total Office of the Mayor | 2,488,771 | 2,663,170 | 3,200,704 |

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

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

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

Policy Issues

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.
Public Arts and Culture Engagement

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.

20,000
911 COMMUNICATIONS BUREAU

Organizational Structure
Fiscal Year 2014-15

911 Communications Bureau
Scott Freitag
Director

Deputy Director
Vacant
Operations Division

Deputy Director
Lisa Burnette
Administrative Division
**911 Communications Bureau**

Scott Freitag, Director

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
<td>73.0</td>
<td>81.0</td>
<td>81.0</td>
<td></td>
</tr>
<tr>
<td><strong>DEPARTMENT BUDGET</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>4,698,440</td>
<td>5,798,048</td>
<td>5,473,022</td>
<td></td>
</tr>
<tr>
<td>Operations and Maintenance Supply</td>
<td>50,193</td>
<td>89,953</td>
<td>90,234</td>
<td></td>
</tr>
<tr>
<td>Charges for Services</td>
<td>333,270</td>
<td>930,062</td>
<td>850,062</td>
<td></td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td><strong>Total 911 Communications Bureau</strong></td>
<td>5,081,903</td>
<td>6,818,063</td>
<td>6,413,318</td>
<td></td>
</tr>
<tr>
<td><strong>PROGRAM BUDGET</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of the Director</td>
<td>-</td>
<td>-</td>
<td>224,822</td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>-</td>
<td>-</td>
<td>192,558</td>
<td></td>
</tr>
<tr>
<td>Training</td>
<td>-</td>
<td>-</td>
<td>186,276</td>
<td></td>
</tr>
<tr>
<td>Dispatch</td>
<td>3,085,355</td>
<td>6,818,063</td>
<td>5,809,662</td>
<td></td>
</tr>
<tr>
<td>E911 Funds</td>
<td>1,996,548</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td><strong>Total 911 Communications Bureau</strong></td>
<td>5,081,903</td>
<td>6,818,063</td>
<td>6,413,318</td>
<td></td>
</tr>
<tr>
<td><strong>FUND SOURCE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund</td>
<td>5,081,903</td>
<td>6,818,063</td>
<td>6,413,318</td>
<td></td>
</tr>
<tr>
<td><strong>Total 911 Communications Bureau</strong></td>
<td>5,081,903</td>
<td>6,818,063</td>
<td>6,413,318</td>
<td></td>
</tr>
</tbody>
</table>

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**

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.

**-509,968**
Pension Changes  
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  
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  
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  
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  
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

Maureen Riley, Executive Director of Airports

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
<td>557.3</td>
<td>557.3</td>
<td>557.3</td>
</tr>
<tr>
<td><strong>OPERATING BUDGET</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>$43,716,677</td>
<td>$44,068,800</td>
<td>$46,167,000</td>
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<tr>
<td>Operations and Maintenance Supply</td>
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<td>9,288,300</td>
<td>10,469,800</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>44,018,800</td>
<td>44,778,500</td>
<td>44,762,600</td>
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<tr>
<td>Bonding/Debt/Interest Charges</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfers to Reserve</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>45,300,871</td>
<td>181,818,900</td>
<td>372,550,800</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Department of Airports</strong></td>
<td>$144,154,268</td>
<td>$279,954,500</td>
<td>$473,950,200</td>
</tr>
<tr>
<td><strong>PROGRAM BUDGET</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Directors Office Division</td>
<td>966,174</td>
<td>1,176,554</td>
<td>1,275,770</td>
</tr>
<tr>
<td>Public Relations and Marketing Division</td>
<td>448,823</td>
<td>523,309</td>
<td>621,860</td>
</tr>
<tr>
<td>Finance and Accounting Division</td>
<td>62,277,670</td>
<td>198,752,202</td>
<td>385,159,413</td>
</tr>
<tr>
<td>Planning and Environmental Services Division</td>
<td>2,394,111</td>
<td>2,204,451</td>
<td>1,125,109</td>
</tr>
<tr>
<td>Commercial Services Division</td>
<td>1,955,310</td>
<td>2,056,446</td>
<td>3,203,810</td>
</tr>
<tr>
<td>Information Technology</td>
<td>4,869,436</td>
<td>5,165,081</td>
<td>6,427,593</td>
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<tr>
<td>Engineering Division</td>
<td>3,050,536</td>
<td>3,175,684</td>
<td>3,247,577</td>
</tr>
<tr>
<td>Maintenance Division</td>
<td>42,807,504</td>
<td>40,821,086</td>
<td>45,996,234</td>
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<tr>
<td>Operations Division</td>
<td>25,384,704</td>
<td>26,079,687</td>
<td>26,892,834</td>
</tr>
<tr>
<td><strong>Total Department of Airports</strong></td>
<td>$144,154,268</td>
<td>$279,954,500</td>
<td>$473,950,200</td>
</tr>
<tr>
<td><strong>FUND SOURCES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Airport Fund</td>
<td>144,154,268</td>
<td>279,954,500</td>
<td>473,950,200</td>
</tr>
<tr>
<td><strong>Total Department of Airports</strong></td>
<td>$144,154,268</td>
<td>$279,954,500</td>
<td>$473,950,200</td>
</tr>
</tbody>
</table>

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

Office of the City Attorney
Margaret Plane
City Attorney

Prosecution of Criminal Matters
Padma Veeru-Collings
City Prosecutor

Criminal Screening, Litigation and Appeals
Citizen Screenings
Fusion Center Support
Restorative Justice Programs

City Recorder
Cindi Mansell

Records Management Elections

Civil Matters and Administration
Rusty Vetter
Deputy City Attorney

Land Use and Planning
Special Assignments
Office Personnel Administration
Legislative Advocacy
Budget

Mayor, City Council and Executive-Support
Litigation
Risk Management
Department/Division Counsels
Special Assignments
Office of the Salt Lake City Attorney

Ed Rutan, City Attorney

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
<td>62.0</td>
<td>62.0</td>
<td>61.25 Eliminate RPT Code Editor</td>
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</table>

**DEPARTMENT BUDGET**

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<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>5,547,352</td>
<td>5,859,361</td>
<td>6,140,792</td>
</tr>
<tr>
<td>Operations and Maintenance Supply</td>
<td>106,246</td>
<td>139,459</td>
<td>116,532</td>
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<tr>
<td>Charges for Services</td>
<td>3,542,932</td>
<td>3,487,819</td>
<td>3,831,580</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>2,330</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>600,000</td>
<td>500,000</td>
<td>90,000</td>
</tr>
<tr>
<td><strong>Total City Attorney Department</strong></td>
<td><strong>9,798,860</strong></td>
<td><strong>9,988,139</strong></td>
<td><strong>10,180,404</strong></td>
</tr>
</tbody>
</table>

**PROGRAM BUDGET**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Office of the City Attorney</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City Attorney</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Risk/Insurance Subrogation Support</td>
<td>213,164</td>
<td>20,000</td>
<td>110,000</td>
</tr>
<tr>
<td><strong>Total Office of the City Attorney</strong></td>
<td><strong>213,164</strong></td>
<td><strong>20,000</strong></td>
<td><strong>110,000</strong></td>
</tr>
<tr>
<td>Attorney Administration and Civil Matters</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration and Civil</td>
<td>2,536,835</td>
<td>2,406,585</td>
<td>2,286,451</td>
</tr>
<tr>
<td>Governmental Immunity</td>
<td>455,502</td>
<td>948,000</td>
<td>1,420,781</td>
</tr>
<tr>
<td>Risk/Insurance</td>
<td>2,690,435</td>
<td>2,857,213</td>
<td>2,951,297</td>
</tr>
<tr>
<td><strong>Total Administration and Civil Matters</strong></td>
<td><strong>5,682,773</strong></td>
<td><strong>6,211,798</strong></td>
<td><strong>6,658,529</strong></td>
</tr>
<tr>
<td>Prosecutor's Office</td>
<td>2,390,309</td>
<td>2,665,781</td>
<td>2,829,226</td>
</tr>
<tr>
<td><strong>Total Prosecutor's Office</strong></td>
<td><strong>2,390,309</strong></td>
<td><strong>2,665,781</strong></td>
<td><strong>2,829,226</strong></td>
</tr>
<tr>
<td>City Recorder</td>
<td>517,767</td>
<td>590,560</td>
<td>582,649</td>
</tr>
<tr>
<td><strong>Total City Recorder</strong></td>
<td><strong>517,767</strong></td>
<td><strong>590,560</strong></td>
<td><strong>582,649</strong></td>
</tr>
<tr>
<td>Transfers to General Fund</td>
<td>994,847</td>
<td>500,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total City Attorney Department</strong></td>
<td><strong>9,798,860</strong></td>
<td><strong>9,988,139</strong></td>
<td><strong>10,180,404</strong></td>
</tr>
</tbody>
</table>

**FUND SOURCE**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>5,444,912</td>
<td>5,662,926</td>
<td>5,698,326</td>
</tr>
<tr>
<td>Government Immunity Fund</td>
<td>1,450,349</td>
<td>1,448,000</td>
<td>1,420,781</td>
</tr>
<tr>
<td>Risk Management Fund</td>
<td>2,903,599</td>
<td>2,877,213</td>
<td>3,061,297</td>
</tr>
<tr>
<td><strong>Total City Attorney Department</strong></td>
<td><strong>9,798,860</strong></td>
<td><strong>9,988,139</strong></td>
<td><strong>10,180,404</strong></td>
</tr>
</tbody>
</table>

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

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.

<table>
<thead>
<tr>
<th>Change Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services Base to Base Changes</td>
<td>49,819</td>
</tr>
</tbody>
</table>

### Pension Changes

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

<table>
<thead>
<tr>
<th>Change Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pension Changes</td>
<td>68,877</td>
</tr>
</tbody>
</table>

### Insurance Rate Changes

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.

<table>
<thead>
<tr>
<th>Change Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Insurance Rate Changes</td>
<td>3,024</td>
</tr>
</tbody>
</table>

### Salary Changes

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

<table>
<thead>
<tr>
<th>Change Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Changes</td>
<td>122,540</td>
</tr>
</tbody>
</table>

### Policy Issues

#### Operational Expense Reductions

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.

<table>
<thead>
<tr>
<th>Change Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operational Expense Reductions</td>
<td>-14,837</td>
</tr>
</tbody>
</table>

#### Eliminate RPT Code Editor

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.

<table>
<thead>
<tr>
<th>Change Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eliminate RPT Code Editor</td>
<td>-37,020</td>
</tr>
</tbody>
</table>

#### Delay Hiring Records Clerk RPT

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.

<table>
<thead>
<tr>
<th>Change Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Delay Hiring Records Clerk RPT</td>
<td>-8,000</td>
</tr>
</tbody>
</table>
### Prosecutor Information Management System (PIMS)

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.

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>PIMS</td>
<td>$8,500</td>
</tr>
</tbody>
</table>

### Training

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.

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Training</td>
<td>$20,000</td>
</tr>
</tbody>
</table>

### Move 2.2 FTEs from GF to Governmental Immunity

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.

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Move 2.2 FTEs</td>
<td>-$211,312</td>
</tr>
</tbody>
</table>

### CDBG Change in Approach for Administration

Community Development Block Grant (CDBG) funding for administration of the CDBG program has traditionally been budgeted in a complex manner, making ongoing 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.

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CDBG Change in Approach</td>
<td>$21,000</td>
</tr>
</tbody>
</table>

### CCAC Benchmark Adjustments

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.

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CCAC Benchmark</td>
<td>$12,809</td>
</tr>
</tbody>
</table>
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Organizational Structure
Fiscal Year 2014-15

Department of Community and Economic Development
Eric D. Shaw
Director
Mary De La Mare-Schaefer
Deputy Director

Arts Council
Karen Krieger
Division Director

Building Services
Orion Goff
Division Director

Housing & Neighborhood Development
Michael Akerlow
Division Director

Planning
Wilford Sommerkorn
Division Director

Transportation
Robin Hutcheson
Division Director

Economic Development
Stuart Clason
Division Director

Finance & Budget
Brent Beck
Division Director

One Stop Shop/Accela Permits
Construction Inspections
Development Review
Civil Enforcement
Building Board of Appeals
Housing Adv & Appeals Bd.

Federal Grant & Capital Plan
Housing Rehab & Homeowner Program
CIP Admin and CAM
Property Management
Sorensen Unity SMCC Bd
Housing Trust Fund Bd
CDCIP Board
Sister Cities Board

Planning and Design
Traffic Investigations
Traffic Operations
Permit Parking
Bicycle/Pedestrian Safety
Trails Coordination
Transportation Master Planning
Transportation Advisory Bd.

Small Business Development
Center for Local Business
Revolving Loan Fund

Public Programs/Events
Public Art
Public Information
City Arts Grants
Facility Management
Salt Lake City Arts Council
Salt Lake Art Design Board

Project Planning & Development
Construction
Special Improvement Districts
Public Way Regulation
Survey
GIS & Mapping

Strategic Planning
Urban Design
Master Planning
Community Planning
Subdivisions
Planning Commission
Historic Landmark Comm
Appeals Hearing Officer

Building Services
One Stop Shop/Accela Permits
Construction Inspections
Development Review
Civil Enforcement
Building Board of Appeals
Housing Adv & Appeals Bd.

Federal Grant & Capital Plan
Housing Rehab & Homeowner Program
CIP Admin and CAM
Property Management
Sorensen Unity SMCC Bd
Housing Trust Fund Bd
CDCIP Board
Sister Cities Board

Planning and Design
Traffic Investigations
Traffic Operations
Permit Parking
Bicycle/Pedestrian Safety
Trails Coordination
Transportation Master Planning
Transportation Advisory Bd.

Small Business Development
Center for Local Business
Revolving Loan Fund
Department of Community and Economic Development
Eric Shaw, Director

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
<td>192.55</td>
<td>193.55</td>
<td>200.25</td>
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</table>

**OPERATING BUDGET**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>15,181,524</td>
<td>15,988,532</td>
<td>17,955,656</td>
</tr>
<tr>
<td>Operations and Maintenance Supply</td>
<td>354,092</td>
<td>302,845</td>
<td>302,898</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>1,301,274</td>
<td>1,324,027</td>
<td>1,281,861</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>13,511</td>
<td>50,000</td>
<td></td>
</tr>
<tr>
<td>Transfers Out</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>16,850,401</td>
<td>17,665,404</td>
<td>19,540,415</td>
</tr>
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**PROGRAM BUDGET**

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<thead>
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<tbody>
<tr>
<td>Office of the Director</td>
<td>772,716</td>
<td>1,036,712</td>
<td>886,540</td>
<td>.25 RPT Conversion Added</td>
</tr>
<tr>
<td>CED Administration</td>
<td>772,716</td>
<td>1,036,712</td>
<td>886,540</td>
<td></td>
</tr>
<tr>
<td>Arts Council</td>
<td>450,197</td>
<td>443,325</td>
<td>508,245</td>
<td>.25 RPT Conversion Added</td>
</tr>
<tr>
<td><strong>Total Arts Council</strong></td>
<td>450,197</td>
<td>443,325</td>
<td>508,245</td>
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</tr>
<tr>
<td>Building Services</td>
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<tr>
<td>Building Services Administration</td>
<td>529,273</td>
<td>481,985</td>
<td>503,508</td>
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<td>Civil Enforcement</td>
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<td>1,684,436</td>
<td>1,590,504</td>
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<td>Construction Compliance</td>
<td>1,046,994</td>
<td>1,035,975</td>
<td>1,314,718</td>
<td>2 Seasonal Conversion Added</td>
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<td>Ground Transportation Administration</td>
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<td>Permits and Zoning</td>
<td>1,894,440</td>
<td>1,950,269</td>
<td>2,052,119</td>
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<td>Weed and Code Enforcement</td>
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<tr>
<td><strong>Total Business Services and Licensing</strong></td>
<td>5,053,575</td>
<td>5,152,665</td>
<td>5,460,849</td>
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<td>Economic Development</td>
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<tr>
<td>Economic Development</td>
<td>271,313</td>
<td>330,540</td>
<td>505,560</td>
<td>.2 Economic Development Director</td>
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<td>Center for Local Business</td>
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<td><strong>Total Economic Development</strong></td>
<td>490,306</td>
<td>625,604</td>
<td>505,560</td>
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<tr>
<td>Engineering</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Engineering</td>
<td>4,193,559</td>
<td>4,205,326</td>
<td>4,445,615</td>
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</tr>
<tr>
<td><strong>Total Engineering</strong></td>
<td>4,193,559</td>
<td>4,205,326</td>
<td>4,445,615</td>
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</table>
Department of Community and Economic Development

Eric Shaw, Director

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Housing and Neighborhood Development</td>
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<td>Capital Planning</td>
<td>172,831</td>
<td>352,379</td>
<td>922,102</td>
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<td>Housing Development</td>
<td>404,830</td>
<td>338,260</td>
<td>964,516</td>
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<td>Property Management</td>
<td>344,468</td>
<td>361,179</td>
<td>361,722</td>
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<td>Sorensen Unity Center</td>
<td>502,906</td>
<td>510,580</td>
<td>564,910</td>
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<td><strong>Total Housing and Neighborhood Development</strong></td>
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<td>1,562,398</td>
<td>2,813,250</td>
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<td>Planning</td>
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<tr>
<td>Planning Operations</td>
<td>2,718,248</td>
<td>2,762,081</td>
<td>2,857,219</td>
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<tr>
<td><strong>Total Planning Division</strong></td>
<td>2,718,248</td>
<td>2,762,081</td>
<td>2,857,219</td>
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<tr>
<td>Transportation</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Transportation Operations</td>
<td>1,746,765</td>
<td>1,877,293</td>
<td>2,063,137</td>
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<tr>
<td><strong>Total Transportation Division</strong></td>
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<td>1,877,293</td>
<td>2,063,137</td>
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<tr>
<td><strong>Total Community &amp; Economic Development</strong></td>
<td>16,850,401</td>
<td>17,665,404</td>
<td>19,540,415</td>
</tr>
</tbody>
</table>

FUND SOURCE

| General Fund | 16,850,401 | 17,665,404 | 19,540,415 |
| Total Community & Economic Development | 16,850,401 | 17,665,404 | 19,540,415 |

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**

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

213,485

Insurance Rate Changes  
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.  

-19,944

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

404,576

BA #2 Transportation Planner/Engineer FTE  
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.  

107,000

Policy Issues

CDBG Change in Approach for Administration  
Community Development Block Grant (CDBG) funding for administration of the CDBG program has traditionally been budgeted in a complex manner, making ongoing 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 ongoing 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.  

1,072,800

Transportation – Additional Mailing/Notification Regarding Traffic Calming  
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.  

-5,000
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

Department of Finance
Gordon Hoskins
Director

Treasurer’s Office
Marina Scott
Treasurer

Financial Reporting
and Budget
Teresa Beckstrand
Manager

Accounting
Elwin Heilmann
Controller

Purchasing &
Contracts
Bryan Hemsley
Chief Procurement
Officer

Revenue Auditing /
Business Licensing
Mary Beth Thompson
Manager

Payroll
Accounts Payable
Grants Acquisition

Purchasing
Contract Development

Revenues
Auditing
Business Licensing
Collections
Civil Unit

Cashiering
Cash & Debt
Management
Special Assessments

Financial Reporting
Budget Facilitation
Capital / Fixed Asset
Reporting
# Department of Finance

Gordon Hoskins, Director

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

Policy Issues

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
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
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
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
Community Development Block Grant (CDBG) funding for administration of the CDBG program has traditionally been budgeted in a complex manner, making ongoing 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

Office of the Chief
Kurt Cook
Fire Chief

Operations Bureau
Karl Lieb
Deputy Chief
- Airport Operations
- Emergency Response
- Operations
- Training
- Special Operations

Administrative Services Bureau
Brian Dale
Deputy Chief
- Emergency Medical Services
- Fire Investigation
- Fire Prevention
- Logistics
- Public Relations
- Safety
- Technology

Human Resources Accounting
Fire Department
Kurt Cook, Fire Chief

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
<td>324.5</td>
<td>336.0</td>
<td>333.0</td>
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**OPERATING BUDGET**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2012-13</th>
<th>FY 2013-14</th>
<th>FY 2014-15</th>
<th>Explanation</th>
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<tbody>
<tr>
<td>Personal Services</td>
<td>30,916,427</td>
<td>32,705,933</td>
<td>33,415,141</td>
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<tr>
<td>Operations and Maintenance Supply</td>
<td>1,438,898</td>
<td>1,535,796</td>
<td>1,481,248</td>
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<tr>
<td>Charges for Services</td>
<td>1,450,149</td>
<td>1,449,644</td>
<td>1,520,628</td>
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<tr>
<td>Capital Outlay</td>
<td>45,738</td>
<td>125,000</td>
<td>125,000</td>
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</tbody>
</table>

**Total Fire Department**

| | 33,851,212 | 35,816,373 | 36,542,017 |

**PROGRAM BUDGET**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2012-13</th>
<th>FY 2013-14</th>
<th>FY 2014-15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Chief</td>
<td>1,435,223</td>
<td>2,209,368</td>
<td>2,159,386</td>
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<tr>
<td>Support Services Division</td>
<td>1,594,677</td>
<td>1,503,164</td>
<td>1,488,547</td>
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<td>Communications Division</td>
<td>693,921</td>
<td>697,836</td>
<td>771,632</td>
</tr>
<tr>
<td>Training Division</td>
<td>917,554</td>
<td>773,100</td>
<td>828,196</td>
</tr>
<tr>
<td>Operations</td>
<td>26,557,690</td>
<td>28,032,301</td>
<td>28,278,456</td>
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<tr>
<td>EMS Division</td>
<td>953,676</td>
<td>957,778</td>
<td>1,193,828</td>
</tr>
<tr>
<td>Fire Prevention</td>
<td>1,698,471</td>
<td>1,642,826</td>
<td>1,821,972</td>
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</tbody>
</table>

**Total Fire Department**

| | 33,851,212 | 35,816,373 | 36,542,017 |

**FUND SOURCE**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2012-13</th>
<th>FY 2013-14</th>
<th>FY 2014-15</th>
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</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>33,851,212</td>
<td>35,816,373</td>
<td>36,542,017</td>
</tr>
</tbody>
</table>

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

646,437

Insurance Rate Changes
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.

-75,292

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

804,313

Policy Issues

Remove One-Time Funding – Equip New Fire Apparatus
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.

-100,000

Closure of Station #9 / Fire Fighter Vacancy Savings
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 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.

**Station Closure Savings**

The Administration recommends reductions associated with the closure of fire 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**

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**

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

Benefits
Jodi Langford
Program Manager

Compensation & Recruiting, Administrative Support, HR Technicians
David Salazar
Program Manager

Department Payroll and Personnel Admin., EEO Compliance and Training
Melissa Green
Program Manager

Civilian Review Board
Rick Rasmussen
Administrator

Operational Support
Departmental Consultants
Department of Human Resources
Debra Alexander, Director

Operating Budget

<table>
<thead>
<tr>
<th>Department</th>
<th>FY 2012-13 Actual</th>
<th>FY 2013-14 Adopted Budget</th>
<th>FY 2014-15 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
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<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
<td>26.0</td>
<td>26.0</td>
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<td>OPERATING BUDGET</td>
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<td>Personal Services</td>
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<td>2,373,434</td>
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<td>Charges for Services</td>
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<td>36,235,205</td>
<td>36,418,015</td>
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<td>Capital Outlay</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>Transfers Out</td>
<td>526,328</td>
<td>10,634</td>
<td>2,213,473</td>
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<tr>
<td>Total Department of Human Resources</td>
<td>38,403,184</td>
<td>38,675,611</td>
<td>41,201,617</td>
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</table>

Program Budget

<table>
<thead>
<tr>
<th>Department</th>
<th>FY 2012-13</th>
<th>FY 2013-14</th>
<th>FY 2014-15</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Resources Administrative Support</td>
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<td>1,136,927</td>
<td>1,257,463</td>
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<tr>
<td>Total Human Resources Administrative Support</td>
<td>1,032,786</td>
<td>1,136,927</td>
<td>1,257,463</td>
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<tr>
<td>Departmental Consultants</td>
<td>620,651</td>
<td>731,592</td>
<td>752,615</td>
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<tr>
<td>Total Departmental Consultants</td>
<td>620,651</td>
<td>731,592</td>
<td>752,615</td>
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<tr>
<td>Benefits</td>
<td>36,520,709</td>
<td>36,569,428</td>
<td>38,938,695</td>
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<tr>
<td>Total Benefits</td>
<td>36,520,709</td>
<td>36,569,428</td>
<td>38,938,695</td>
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<tr>
<td>Training</td>
<td>86,478</td>
<td>91,552</td>
<td>94,108</td>
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<tr>
<td>Total Training</td>
<td>86,478</td>
<td>91,552</td>
<td>94,108</td>
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<tr>
<td>Civilian Review Board</td>
<td>142,561</td>
<td>146,112</td>
<td>158,736</td>
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<tr>
<td>Total Civilian Review Board</td>
<td>142,561</td>
<td>146,112</td>
<td>158,736</td>
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<tr>
<td>Total Department of Human Resources</td>
<td>38,403,184</td>
<td>38,675,611</td>
<td>41,201,617</td>
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Fund Sources

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<tr>
<th>Source</th>
<th>FY 2012-13</th>
<th>FY 2013-14</th>
<th>FY 2014-15</th>
<th>Explanation of Changes</th>
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<tbody>
<tr>
<td>General Fund</td>
<td>1,882,475</td>
<td>2,106,183</td>
<td>2,262,922</td>
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<tr>
<td>Insurance and Risk Management Fund</td>
<td>36,520,709</td>
<td>36,569,428</td>
<td>38,938,695</td>
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</tr>
<tr>
<td>Total Department of Human Resources</td>
<td>38,403,184</td>
<td>38,675,611</td>
<td>41,201,617</td>
<td></td>
</tr>
</tbody>
</table>

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.
**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.

**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

Department of Information Management Services
Bill Haight
Director

Administration
Kym Edman
Financial & Admin Services Manager

Software Engineering
Mike Freeland
Software Team Manager

Network / Infrastructure
Chad Korb
Operations Manager

Business Analysis
Andrew Gordan
Business Project Manager

Multimedia Services
José Solano
Multimedia Services Manager

Web
SLCTV

Software Engineering
GIS Coordination
Software Support

Business Analysis Project Management
PC Rental Program
Accela
Department of Information Management Services

Bill Haight, Director

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
<td>66.50</td>
<td>68.25</td>
<td>70.00</td>
<td>1 FTE Network Support Admin I - HASLC; 1 FTE Software Support Admin II - HASLC; 1FTE converted from .75 RPT; .5 RPT eliminated.</td>
</tr>
</tbody>
</table>

**OPERATING BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>FY 2012-13</th>
<th>FY 2013-14</th>
<th>FY 2014-15</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>6,645,857</td>
<td>7,145,625</td>
<td>7,728,234</td>
<td>Increase in Pension, Career ladder advancements and Certification Program</td>
</tr>
<tr>
<td>Operations and Maintenance Supply</td>
<td>204,500</td>
<td>184,642</td>
<td>84,637</td>
<td>Decrease in computer supplies and hardware/software purchases</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>1,828,246</td>
<td>2,164,804</td>
<td>2,364,224</td>
<td>Increase due to Software Maintenance contracts</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>437,010</td>
<td>298,820</td>
<td>598,329</td>
<td>Providing General Fund with computer equipment as part of the General Fund IMS Consolidation.</td>
</tr>
</tbody>
</table>

|                           |             |             |             | Future major expenditures |
| Contribution to Fund Balance | 15,353     | 246,702     | 270,702     | OneSolution Expenses |
| Transfers Out             |             | 14,411      | 19,024      |                        |
| **Total Department of Information Management Services** | **9,130,966** | **10,055,004** | **11,065,150** |

**PROGRAM BUDGET**

|                           |             |             |             |                        |
| Administration / Overhead | 692,505     | 1,023,233   | 1,093,406   | Increase in Admin Fees, Career Ladder adjustments, Fund Balance Funding |

|                           |             |             |             |                       |
| **Total Administration / Overhead** | **692,505** | **1,023,233** | **1,093,406** |
| 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 | 174,554    | 384,000    | 249,000     | Support for HASLC |
| **Total Network / Infrastructure** | **3,957,140** | **4,183,587** | **4,385,526** |
| 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 |

|                           |             |             |             |                        |
| **Total Software Engineering** | **2,737,364** | **2,571,829** | **2,907,122** |
| 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 |
| **Total Multimedia Services** | **617,949** | **780,158** | **853,530** |
| Business Analysis         |             |             |             |                        |
| 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 |

Formerly Technology Consulting
# Department of Information Management Services

Bill Haight, Director

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Accela Program</td>
<td>126,598</td>
<td>150,000</td>
<td>220,928</td>
<td>Increase in number of modules supported</td>
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<td>Total Business Analysis Team</td>
<td>1,126,008</td>
<td>1,496,197</td>
<td>1,825,566</td>
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<tr>
<td>Total Department of Information Management Services</td>
<td>9,130,966</td>
<td>10,055,004</td>
<td>11,065,150</td>
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## FUND SOURCES

<table>
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<tr>
<th></th>
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<th></th>
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<th></th>
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</thead>
<tbody>
<tr>
<td>General Fund / Non-Departmental</td>
<td>6,914,995</td>
<td>7,820,108</td>
<td>8,408,048</td>
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<tr>
<td>Outside Agencies</td>
<td>580,800</td>
<td>384,000</td>
<td>644,520</td>
<td>City Library &amp; HASLC</td>
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<tr>
<td>Enterprise and Internal Service Funds</td>
<td>1,542,980</td>
<td>1,650,896</td>
<td>1,862,612</td>
<td>IMS rate increase to cover software maint; hardware refreshment and support; $39,090 included in PC rental program fund</td>
</tr>
<tr>
<td>Funds from Fund Balance</td>
<td></td>
<td></td>
<td>109,700</td>
<td>Fund Balance to fund Microsoft Licenses</td>
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<tr>
<td>PC Rental Program Fund</td>
<td>92,191</td>
<td>200,000</td>
<td>40,270</td>
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<tr>
<td>Total Department of Information Management Services</td>
<td>9,130,966</td>
<td>10,055,004</td>
<td>11,065,150</td>
<td></td>
</tr>
</tbody>
</table>
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
Administrator
Curtis Preece

Justice Court Judges

Criminal Section Manager
Tammy Shelton
Hearings
Specialty Courts
Conviction/Acquittal Reporting
Criminal Clerks
Case Management

Small Claims/Traffic Section Manager
Sharon Nez
Hearings on Contractual and Service Disputes
Small Claims and Civil Traffic Clerks
Traffic School
Case Management

Court Security

Financial Analyst
Valeta Bolton
Budget Reporting
Revenue and Expenses
AR/AP
Cashiers
Justice Court
Curtis Preece, Director

<table>
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<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>Full Time Equivalent Positions</td>
<td>43.5</td>
<td>44.5</td>
<td>47.0</td>
<td>.5 reduction in Judges, 3 new Positions</td>
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<tr>
<td><strong>OPERATING BUDGET</strong></td>
<td></td>
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<tr>
<td>Personal Services</td>
<td>3,287,625</td>
<td>3,372,101</td>
<td>3,561,664</td>
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<td>Operations and Maintenance Supply</td>
<td>98,778</td>
<td>92,884</td>
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<td>Charges for Services</td>
<td>541,973</td>
<td>552,084</td>
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<tr>
<td>Transfers Out</td>
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<td>-</td>
<td>-</td>
<td></td>
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<tr>
<td><strong>Total Justice Court</strong></td>
<td>3,934,952</td>
<td>4,019,469</td>
<td>4,121,596</td>
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<tr>
<td><strong>PROGRAM BUDGET</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Criminal</td>
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<td>3,317,586</td>
<td>3,341,247</td>
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<tr>
<td><strong>Total Criminal</strong></td>
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<td>3,317,586</td>
<td>3,341,247</td>
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<tr>
<td>Small Claims</td>
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<td>221,751</td>
<td>215,000</td>
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<tr>
<td><strong>Total Small Claims</strong></td>
<td>231,757</td>
<td>221,751</td>
<td>215,000</td>
<td></td>
</tr>
<tr>
<td>Traffic / Traffic School</td>
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<td>480,132</td>
<td>565,349</td>
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<tr>
<td><strong>Total Traffic / Traffic School</strong></td>
<td>646,211</td>
<td>480,132</td>
<td>565,349</td>
<td></td>
</tr>
<tr>
<td><strong>Total Justice Court</strong></td>
<td>3,934,952</td>
<td>4,019,469</td>
<td>4,121,596</td>
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<tr>
<td><strong>FUND SOURCES</strong></td>
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<tr>
<td>General Fund</td>
<td>3,934,952</td>
<td>4,019,469</td>
<td>4,121,596</td>
<td></td>
</tr>
<tr>
<td><strong>Total Justice Court</strong></td>
<td>3,934,952</td>
<td>4,019,469</td>
<td>4,121,596</td>
<td></td>
</tr>
</tbody>
</table>

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.
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.

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.
Collectors/Case Managers

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

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**  
Chris Burbank, Chief of Police

<table>
<thead>
<tr>
<th>FY 2012-13</th>
<th>FY 2013-14</th>
<th>FY 2014-15</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Adopted Budget</td>
<td>Recommended Budget</td>
</tr>
<tr>
<td><strong>Full Time Equivalent Positions</strong></td>
<td>537.0</td>
<td>533.0</td>
<td>533.0</td>
</tr>
</tbody>
</table>

**DEPARTMENT BUDGET**

- **Personal Services**
  - FY 2012-13: 50,258,435
  - FY 2013-14: 51,107,468
  - FY 2014-15: 52,773,078

- **Operations and Maintenance Supply**
  - FY 2012-13: 1,618,747
  - FY 2013-14: 1,799,419
  - FY 2014-15: 1,754,985

- **Charges for Services**
  - FY 2012-13: 2,923,658
  - FY 2013-14: 2,948,278
  - FY 2014-15: 3,290,892

- **Capital Outlay**
  - FY 2012-13: 7,000
  - FY 2013-14: -
  - FY 2014-15: -

**Total Police Department**

- FY 2012-13: 54,807,841
- FY 2013-14: 55,855,165
- FY 2014-15: 57,818,955

**PROGRAM BUDGET**

- **Office of the Police Chief**
  - FY 2012-13: 517,311
  - FY 2013-14: 648,396
  - FY 2014-15: 671,298

- **Communications and Records**
  - FY 2012-13: 2,045,954
  - FY 2013-14: -
  - FY 2014-15: -

**Total Communications and Records**

- FY 2012-13: 2,045,954
- FY 2013-14: -
- FY 2014-15: -

- **Administration**
  - FY 2012-13: 6,254,169
  - FY 2013-14: 8,843,968
  - FY 2014-15: 8,895,354

**Total Administration**

- FY 2012-13: 6,254,169
- FY 2013-14: 8,843,968
- FY 2014-15: 8,895,354

- **Strategic Deployment**
  - FY 2012-13: 8,763,706
  - FY 2013-14: 8,723,659
  - FY 2014-15: 9,652,436

**Total Strategic Deployment**

- FY 2012-13: 8,763,706
- FY 2013-14: 8,723,659
- FY 2014-15: 9,652,436

- **Investigations**
  - FY 2012-13: 9,241,876
  - FY 2013-14: 9,092,122
  - FY 2014-15: 9,886,876

**Investigations Bureau**

- FY 2012-13: 9,241,876
- FY 2013-14: 9,092,122
- FY 2014-15: 9,886,876

- **Management Services**
  - FY 2012-13: 1,896,113
  - FY 2013-14: 1,593,473
  - FY 2014-15: 1,586,068

**Total Management Services**

- FY 2012-13: 1,896,113
- FY 2013-14: 1,593,473
- FY 2014-15: 1,586,068

- **Facilities Development**
  - FY 2012-13: 773,112
  - FY 2013-14: 756,248
  - FY 2014-15: 951,884

**Total Facilities Development**

- FY 2012-13: 773,112
- FY 2013-14: 756,248
- FY 2014-15: 951,884

- **Patrol**
  - FY 2012-13: 17,654,320
  - FY 2013-14: 19,034,142
  - FY 2014-15: 18,397,015

**Total Patrol**

- FY 2012-13: 17,654,320
- FY 2013-14: 19,034,142
- FY 2014-15: 18,397,015

- **Special Operations**
  - FY 2013-14: 6,777,969
  - FY 2014-15: 7,348,056

**Total Special Operations**

- FY 2013-14: 6,777,969
- FY 2014-15: 7,348,056

- **Emergency Management**
  - FY 2012-13: 365,807
  - FY 2013-14: 385,188
  - FY 2014-15: 429,968

**Total Emergency Management**

- FY 2012-13: 365,807
- FY 2013-14: 385,188
- FY 2014-15: 429,968

**Total Police Department**

- FY 2012-13: 54,807,841
- FY 2013-14: 55,855,165
- FY 2014-15: 57,818,955

**FUND SOURCES**

- **General Fund**
  - FY 2012-13: 54,807,841
  - FY 2013-14: 55,855,165
  - FY 2014-15: 57,818,955

**Total Police Department**

- FY 2012-13: 54,807,841
- FY 2013-14: 55,855,165
- FY 2014-15: 57,818,955
**Police Department**

The Salt Lake City Police Department serves the 180,000 residents of Salt Lake City and a daytime 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.

---

**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.

---

**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.
<table>
<thead>
<tr>
<th>Maintenance, Software and Licensing Contracts for New Building and Technology</th>
<th>130,219</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>AV Maintenance and Licensing Including VDI</th>
<th>52,225</th>
</tr>
</thead>
<tbody>
<tr>
<td>The Administration recommends an increase to cover costs associated with maintaining and licensing audio visual equipment throughout the entire Public Safety Building.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Public Information Notification System (EOC)</th>
<th>6,800</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Consolidated SLC Mobile Communication Equipment (EOC)</th>
<th>7,500</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td></td>
</tr>
</tbody>
</table>
### Department of Public Services
Rick Graham, Director

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Full Time Equivalent Positions</strong></td>
<td>360.13</td>
<td>373.13</td>
<td>419.63</td>
<td></td>
</tr>
<tr>
<td><strong>DEPARTMENT BUDGET</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>28,930,457</td>
<td>30,928,301</td>
<td>34,137,974</td>
<td>Includes COLA &amp; ACA impacts</td>
</tr>
<tr>
<td>Operations and Maintenance Supply</td>
<td>11,839,979</td>
<td>11,220,617</td>
<td>11,966,343</td>
<td></td>
</tr>
<tr>
<td>Charges for Services</td>
<td>18,391,487</td>
<td>20,054,858</td>
<td>20,464,647</td>
<td></td>
</tr>
<tr>
<td>Bonding/Debt/Interest Charges</td>
<td>5,055,537</td>
<td>5,003,024</td>
<td>5,044,283</td>
<td></td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>6,529,012</td>
<td>6,095,357</td>
<td>13,686,055</td>
<td></td>
</tr>
<tr>
<td>Transfers out</td>
<td>740,264</td>
<td>855,722</td>
<td>894,908</td>
<td></td>
</tr>
<tr>
<td><strong>Total Public Services</strong></td>
<td>71,486,736</td>
<td>74,157,879</td>
<td>86,194,210</td>
<td></td>
</tr>
<tr>
<td><strong>PROGRAM BUDGET</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of the Director &amp; Operations</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Division Director</td>
<td>513,541</td>
<td>706,691</td>
<td>897,714</td>
<td>Work order mgt software programming; conversion of RPT to FT (ACA), reduction in parking validations</td>
</tr>
<tr>
<td>Admin Services Division</td>
<td>312,639</td>
<td>351,915</td>
<td>394,229</td>
<td>Increase for COLA, employee insurance, pension</td>
</tr>
<tr>
<td>Gallivan and Events</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gallivan Center</td>
<td>1,513,956</td>
<td>1,659,821</td>
<td>1,645,882</td>
<td>Increase for COLA, employee insurance, pension; decreases in materials, outside entertainers</td>
</tr>
<tr>
<td>Community Events and Permitting</td>
<td>332,298</td>
<td>340,172</td>
<td>286,792</td>
<td>Reduction in seasonal budget, eliminate fireworks, add funding for Open Streets Event</td>
</tr>
<tr>
<td><strong>Total Gallivan and Events</strong></td>
<td>1,846,254</td>
<td>1,999,993</td>
<td>1,932,674</td>
<td></td>
</tr>
<tr>
<td>YouthCity Admin and Programming</td>
<td>535,341</td>
<td>554,613</td>
<td>710,948</td>
<td>2 new FT employees converted from seasonals (ACA)</td>
</tr>
<tr>
<td>Finance &amp; Accounting Division</td>
<td>342,525</td>
<td>518,779</td>
<td>522,363</td>
<td>Increase for employee COLA, insurance, pension</td>
</tr>
<tr>
<td>Operations Division:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compliance</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administration</td>
<td>217,627</td>
<td>278,074</td>
<td>357,230</td>
<td>2 FT from seasonals (ACA) reallocation of FTE's from crossing guards Workers Comp increase; increase in seasonal budget and reallocation of FTE's to Parking Enforcement</td>
</tr>
<tr>
<td>Parking Enforcement</td>
<td>1,020,625</td>
<td>1,216,603</td>
<td>1,195,823</td>
<td></td>
</tr>
<tr>
<td>Crossing Guards</td>
<td>654,295</td>
<td>550,275</td>
<td>594,234</td>
<td></td>
</tr>
<tr>
<td>Impound Lot</td>
<td>660,934</td>
<td>670,873</td>
<td>748,234</td>
<td>2 FT from seasonals (ACA) Reestablish budget for pay station maintenance contract</td>
</tr>
<tr>
<td>Pay Station Maintenance</td>
<td>635,165</td>
<td>446,774</td>
<td>683,739</td>
<td></td>
</tr>
<tr>
<td><strong>Total Compliance</strong></td>
<td>3,188,646</td>
<td>3,162,599</td>
<td>3,579,269</td>
<td></td>
</tr>
<tr>
<td>Department of Public Services</td>
<td>FY 2012-13 Actual</td>
<td>FY 2013-14 Adopted Budget</td>
<td>FY 2014-15 Recommended Budget</td>
<td>Explanation of Changes</td>
</tr>
<tr>
<td>------------------------------</td>
<td>------------------</td>
<td>-------------------------</td>
<td>-------------------------------</td>
<td>------------------------</td>
</tr>
<tr>
<td><strong>Facility Management</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Services</td>
<td>6,205,900</td>
<td>5,930,303</td>
<td>6,358,003</td>
<td>1 FT from seasonal (ACA); Increase utilities for Steiner East Sports Complex (reimb from SL County); closure of Old Public Safety Bldg</td>
</tr>
<tr>
<td>Blue Sky (Refuse)</td>
<td>11,354</td>
<td>12,500</td>
<td>12,500</td>
<td>Continuation of Service</td>
</tr>
<tr>
<td>Business District Maintenance</td>
<td>1,003,650</td>
<td>1,451,739</td>
<td>1,559,563</td>
<td>Increase for one-time capital expenditures purchases</td>
</tr>
<tr>
<td><strong>Total Facility Management</strong></td>
<td>7,220,904</td>
<td>7,394,542</td>
<td>7,930,066</td>
<td></td>
</tr>
<tr>
<td><strong>Fleet Management</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fleet Maintenance</td>
<td>10,966,770</td>
<td>11,114,440</td>
<td>11,679,626</td>
<td>Increase in vehicle maint costs, reduction of 1 FTE</td>
</tr>
<tr>
<td>Fleet Replacement</td>
<td>8,269,344</td>
<td>7,893,186</td>
<td>8,307,948</td>
<td>Increase in financed purchases and debt service</td>
</tr>
<tr>
<td><strong>Total Fleet Management</strong></td>
<td>19,236,114</td>
<td>19,007,626</td>
<td>19,987,574</td>
<td></td>
</tr>
<tr>
<td><strong>Golf</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Golf Courses Operations</td>
<td>8,720,919</td>
<td>8,399,454</td>
<td>8,314,182</td>
<td>Savings from ESCO Project</td>
</tr>
<tr>
<td>Golf Courses - CIP</td>
<td>-</td>
<td>270,000</td>
<td>6,141,572</td>
<td>ESCO for Secondary Water, Irrigation System</td>
</tr>
<tr>
<td><strong>Total Golf</strong></td>
<td>8,720,919</td>
<td>8,669,454</td>
<td>14,455,754</td>
<td></td>
</tr>
<tr>
<td><strong>Parks and Public Lands</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Park Maintenance</td>
<td>6,913,175</td>
<td>7,168,698</td>
<td>8,258,526</td>
<td>14 FT from seasonals (ACA), 1 new FT for Regional Athletic Complex; field maint improvements, sidewalk snow removal pilot, clean air efforts</td>
</tr>
<tr>
<td>Open Space Land Mgt (Refuse Fund)</td>
<td>104,655</td>
<td>110,810</td>
<td>110,500</td>
<td>2 FT from seasonals (ACA)</td>
</tr>
<tr>
<td>Salt Lake Cemetery</td>
<td>1,439,934</td>
<td>1,369,470</td>
<td>1,538,640</td>
<td></td>
</tr>
<tr>
<td>Forestry</td>
<td>1,769,506</td>
<td>1,765,396</td>
<td>1,759,668</td>
<td></td>
</tr>
<tr>
<td>Forestry (Refuse Fund)</td>
<td>44,200</td>
<td>44,200</td>
<td>44,200</td>
<td></td>
</tr>
<tr>
<td>Graffiti Removal</td>
<td>440,740</td>
<td>461,193</td>
<td>511,389</td>
<td>1 FT from seasonals (ACA)</td>
</tr>
<tr>
<td><strong>Total Parks and Public Lands</strong></td>
<td>10,712,210</td>
<td>10,919,767</td>
<td>12,222,923</td>
<td></td>
</tr>
<tr>
<td><strong>Streets</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Signing, Marking and Signals</td>
<td>1,839,515</td>
<td>1,798,516</td>
<td>2,143,803</td>
<td>4 FT from seasonals (ACA); inflationary changes</td>
</tr>
<tr>
<td>Parking Meter Maintenance</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Streets and Sidewalks</td>
<td>6,975,830</td>
<td>6,638,614</td>
<td>7,532,956</td>
<td>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</td>
</tr>
<tr>
<td><strong>Total Streets</strong></td>
<td>8,815,345</td>
<td>8,437,130</td>
<td>9,676,759</td>
<td></td>
</tr>
</tbody>
</table>
Department of Public Services
Rick Graham, Director

<table>
<thead>
<tr>
<th>Department</th>
<th>FY 2012-13 Actual</th>
<th>FY 2013-14 Adopted Budget</th>
<th>FY 2014-15 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sustainability Division (Refuse)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Refuse Operations &amp; Recycling</td>
<td>9,482,965</td>
<td>11,727,065</td>
<td>13,005,598</td>
<td>2.6 FT from seasonal (ACA), .75 FTE from RPTs (ACA), 1 new manager, increased voluntary glass recycling, expanding &amp; enclosing CNG fill station, fleet maint, can purchases, CNG packers, less tipping fees</td>
</tr>
<tr>
<td>Energy &amp; Environment</td>
<td>559,333</td>
<td>707,705</td>
<td>878,339</td>
<td>Software associated with Energy Efficiency Program (part of $5.5M); increased admin fees &amp; e2 Business support</td>
</tr>
<tr>
<td>Total Sustainability Division</td>
<td>10,042,298</td>
<td>12,434,770</td>
<td>13,883,937</td>
<td></td>
</tr>
<tr>
<td>Total Public Services</td>
<td>71,486,736</td>
<td>74,157,878</td>
<td>86,194,210</td>
<td></td>
</tr>
</tbody>
</table>

FUND SOURCES

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>33,327,196</td>
<td>33,878,519</td>
<td>37,699,745</td>
</tr>
<tr>
<td>Refuse Fund</td>
<td>10,202,507</td>
<td>12,602,280</td>
<td>14,051,137</td>
</tr>
<tr>
<td>Golf Fund</td>
<td>8,720,919</td>
<td>8,669,454</td>
<td>14,455,754</td>
</tr>
<tr>
<td>Fleet Management Fund</td>
<td>19,236,114</td>
<td>19,007,626</td>
<td>19,987,574</td>
</tr>
<tr>
<td>Total Public Services</td>
<td>71,486,736</td>
<td>74,157,879</td>
<td>86,194,210</td>
</tr>
</tbody>
</table>

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.
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

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.

Policy Issues

Eliminate Fireworks
The Administration recommends eliminating funding for fireworks at Jordan Park on July 4th, and Liberty Park on July 24th. 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
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
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
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
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
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

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

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

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

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 4th South corners and cross walks from State Street to 9th 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.

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.
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.

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

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

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<tr>
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<tr>
<td><strong>Full time Equivalent Positions</strong></td>
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<tr>
<td>382.0</td>
<td>387.0</td>
<td>390.0</td>
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<td><strong>DEPARTMENT BUDGET</strong></td>
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<td>Personal Services</td>
<td>27,497,674</td>
<td>28,756,279</td>
<td>29,572,342</td>
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<td>Operating and Maintenance supply</td>
<td>4,336,287</td>
<td>4,650,045</td>
<td>4,964,945</td>
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<td>Charges for services</td>
<td>34,424,831</td>
<td>36,427,098</td>
<td>39,686,260</td>
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<td>Bonding/Debt/Interest Charges</td>
<td>29,127,283</td>
<td>8,444,000</td>
<td>6,949,000</td>
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<td>Capital Outlay</td>
<td>36,322,940</td>
<td>44,600,716</td>
<td>53,203,000</td>
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<td>Transfers Out</td>
<td>701,596</td>
<td>714,008</td>
<td>676,508</td>
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<td><strong>Total Department of Public Utilities</strong></td>
<td>132,410,611</td>
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<td><strong>Administration</strong></td>
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<td>Safety and Emergency Preparedness</td>
<td>194,133</td>
<td>231,984</td>
<td>231,566</td>
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<td>Contracts</td>
<td>440,967</td>
<td>485,020</td>
<td>483,995</td>
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<td>167,580</td>
<td>165,297</td>
<td>201,306</td>
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<td>GIS</td>
<td>1,465,802</td>
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<td>Meter Reading</td>
<td>814,549</td>
<td>926,837</td>
<td>948,574</td>
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<td>1,006,117</td>
<td>1,250,775</td>
<td>1,270,104</td>
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<td>1,265,550</td>
<td>1,434,751</td>
<td>1,459,306</td>
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<td>1,736,638</td>
<td>1,884,476</td>
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<td>Utility General Administration</td>
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<td>7,822,337</td>
<td>8,347,929</td>
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<td>13,171,338</td>
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<td>Water Engineering</td>
<td>568,561</td>
<td>645,529</td>
<td>698,279</td>
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<td>244,665</td>
<td>357,061</td>
<td>383,627</td>
</tr>
<tr>
<td>Stormwater Engineering</td>
<td>406,650</td>
<td>449,287</td>
<td>473,053</td>
</tr>
<tr>
<td><strong>Total Engineering</strong></td>
<td>1,219,876</td>
<td>1,451,877</td>
<td>1,554,959</td>
</tr>
<tr>
<td><strong>Water Resources</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Watershed Management</td>
<td>743,850</td>
<td>1,033,692</td>
<td>1,006,430</td>
</tr>
<tr>
<td>Water Conservation</td>
<td>132,708</td>
<td>157,950</td>
<td>156,840</td>
</tr>
<tr>
<td>Hydrology &amp; Water Rights</td>
<td>298,822</td>
<td>619,901</td>
<td>553,962</td>
</tr>
<tr>
<td><strong>Total Water Resources</strong></td>
<td>1,175,380</td>
<td>1,811,543</td>
<td>1,717,232</td>
</tr>
</tbody>
</table>
Please refer to the Public Utilities budget documents for further details on department functions and initiatives.
### Municipal Contribution/Civic Support

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Events Fund</td>
<td>146,500</td>
<td>170,000</td>
<td>170,000</td>
<td></td>
</tr>
<tr>
<td>Community Emergency Winter Housing</td>
<td>82,721</td>
<td>82,721</td>
<td>86,857</td>
<td></td>
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<tr>
<td>Dignitary Gifts/Receptions</td>
<td>14,209</td>
<td>15,000</td>
<td>15,000</td>
<td></td>
</tr>
<tr>
<td>Hispanic Chamber of Commerce</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
<td></td>
</tr>
<tr>
<td>Legal Defenders</td>
<td>853,234</td>
<td>889,813</td>
<td>938,976</td>
<td></td>
</tr>
<tr>
<td>National League of Cities and Towns</td>
<td>11,535</td>
<td>11,535</td>
<td>11,535</td>
<td></td>
</tr>
<tr>
<td>Sales Taxes Rebate</td>
<td>170,143</td>
<td>177,000</td>
<td>172,000</td>
<td></td>
</tr>
<tr>
<td>Sister Cities</td>
<td>8,884</td>
<td>10,000</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td>Salt Lake City Arts Council</td>
<td>510,000</td>
<td>510,000</td>
<td>510,000</td>
<td></td>
</tr>
<tr>
<td>Salt Lake Council of Governments</td>
<td>19,571</td>
<td>10,873</td>
<td>13,556</td>
<td></td>
</tr>
<tr>
<td>SL Area Chamber of Commerce</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
<td></td>
</tr>
<tr>
<td>SL Valley Conference of Mayors</td>
<td>-</td>
<td>225</td>
<td>225</td>
<td></td>
</tr>
<tr>
<td>Sugar House Park Authority</td>
<td>196,501</td>
<td>215,550</td>
<td>176,240</td>
<td></td>
</tr>
<tr>
<td>Tracy Aviary</td>
<td>425,000</td>
<td>525,000</td>
<td>525,000</td>
<td></td>
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<tr>
<td>Housing Authority Transitional Housing</td>
<td>67,382</td>
<td>99,580</td>
<td>69,000</td>
<td></td>
</tr>
<tr>
<td>US Conference of Mayors</td>
<td>12,242</td>
<td>12,242</td>
<td>12,242</td>
<td></td>
</tr>
<tr>
<td>Regional Economic Development Funding</td>
<td>108,000</td>
<td>108,000</td>
<td>108,000</td>
<td></td>
</tr>
<tr>
<td>Utah League of Cities and Towns</td>
<td>123,885</td>
<td>131,600</td>
<td>131,600</td>
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<tr>
<td>Gang Prevention</td>
<td>64,167</td>
<td>70,000</td>
<td>70,000</td>
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<tr>
<td>Jordan River Implementation</td>
<td>13,570</td>
<td>13,570</td>
<td>14,000</td>
<td></td>
</tr>
<tr>
<td>Community Training/Facilitation</td>
<td>25,979</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>10 Year Plan - Airport Trail</td>
<td>-</td>
<td>103,887</td>
<td>103,887</td>
<td></td>
</tr>
<tr>
<td>Reimbursement Required by FAA</td>
<td>-</td>
<td>400,000</td>
<td>400,000</td>
<td>Increased per UTA interlocal agreement</td>
</tr>
<tr>
<td>Corrective Action Plan</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Congress for New Urbanism</td>
<td>15,000</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Payment to UTA for Streetcar O &amp; M</td>
<td>-</td>
<td>250,000</td>
<td>250,000</td>
<td>Increased per UTA interlocal agreement</td>
</tr>
<tr>
<td>Contribution to &quot;This is the Place State Park&quot;</td>
<td>-</td>
<td>50,000</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Transfer Outdoor Retailer Tent Funding to Non-Departmental</td>
<td>-</td>
<td>-</td>
<td>140,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Municipal Contributions and Civic Support</strong></td>
<td><strong>2,920,023</strong></td>
<td><strong>3,508,096</strong></td>
<td><strong>3,729,618</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Governmental Transactions

#### Transfers:

<table>
<thead>
<tr>
<th>Fund/Transfer</th>
<th>FY 2012-13</th>
<th>FY 2013-14</th>
<th>FY 2014-15</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Improvements Projects Fund</td>
<td>13,998,144</td>
<td>18,735,655</td>
<td>14,929,655</td>
<td></td>
</tr>
<tr>
<td>Triggered CIP Transfer</td>
<td>-</td>
<td>-</td>
<td>581,543</td>
<td></td>
</tr>
<tr>
<td>Fleet Replacement Fund</td>
<td>3,600,000</td>
<td>3,800,000</td>
<td>4,000,000</td>
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</tr>
<tr>
<td>IFAS Account IMS Transfer</td>
<td>126,923</td>
<td>126,923</td>
<td>126,923</td>
<td></td>
</tr>
<tr>
<td>General Fund Costs for Streetlighting</td>
<td>-</td>
<td>130,000</td>
<td>50,000</td>
<td>Actual costs substantially less than budget</td>
</tr>
<tr>
<td>Cultural Core Transfer</td>
<td>-</td>
<td>250,000</td>
<td>250,000</td>
<td></td>
</tr>
<tr>
<td>Street Lighting Fund</td>
<td>124,506</td>
<td>132,496</td>
<td>132,496</td>
<td></td>
</tr>
<tr>
<td><strong>Sub-Total Transfers</strong></td>
<td><strong>17,849,573</strong></td>
<td><strong>23,175,074</strong></td>
<td><strong>20,070,617</strong></td>
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</table>
## Non-Departmental

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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<tbody>
<tr>
<td>Information Management Services Fund</td>
<td>7,241,214</td>
<td>7,859,048</td>
<td>8,409,048</td>
<td></td>
</tr>
<tr>
<td>Insurance and Risk Management Fund</td>
<td>2,139,223</td>
<td>2,122,326</td>
<td>2,083,653</td>
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<tr>
<td>Centralized Fleet Management</td>
<td>4,540,636</td>
<td>4,842,736</td>
<td>5,292,736</td>
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</tr>
<tr>
<td>Energy for the Future Fund</td>
<td>2,530</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sub-Total Interfund Chgs</strong></td>
<td><strong>13,923,603</strong></td>
<td><strong>14,824,110</strong></td>
<td><strong>15,785,437</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Other Programs:
- **Animal Services Contract**: 1,226,563
- **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 Effort Grants (Previously Non-CDBG Mailings)**: 20,000 20,000 20,000
- **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 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 Wingpointe**: - - 34,000
- **Hive Pass Pass-Through Expense**: - - 2,160,000
- **Hive Pass Admin Expense**: - - 78,000

**Sub-Total Other Programs**: 4,021,373 4,328,763 6,677,107

- **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

**Sub-Total Other Gov’t Transactions**: 1,394,218 845,100 745,100

**Total Government Transactions**: 37,188,767 43,173,047 43,278,261

- Actual costs substantially less than budget
## Non-Departmental

### Special Revenue Fund Accounting

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>FY 2012-13 Actual</th>
<th>FY 2013-14 Adopted Budget</th>
<th>FY 2014-15 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>CDBG Operating Funds</td>
<td>3,195,006</td>
<td>3,418,147</td>
<td>3,557,980</td>
<td></td>
</tr>
<tr>
<td>Downtown SID / CBID &amp; Other</td>
<td>956,638</td>
<td>1,176,575</td>
<td>1,177,855</td>
<td></td>
</tr>
<tr>
<td>Donation Fund</td>
<td>340,051</td>
<td>299,295</td>
<td>500,000</td>
<td></td>
</tr>
<tr>
<td>E911 Fund</td>
<td>3,250,591</td>
<td>3,134,960</td>
<td>3,134,960</td>
<td></td>
</tr>
<tr>
<td>Housing Loans and Trust</td>
<td>3,090,377</td>
<td>11,750,051</td>
<td>11,619,053</td>
<td></td>
</tr>
<tr>
<td>Miscellaneous Grants</td>
<td>9,189,751</td>
<td>7,230,813</td>
<td>7,322,472</td>
<td></td>
</tr>
<tr>
<td>Other Special Revenue</td>
<td>246,164</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Street Lighting Districts</td>
<td>553,643</td>
<td>719,440</td>
<td>461,496</td>
<td></td>
</tr>
<tr>
<td><strong>Total Special Revenue Fund</strong></td>
<td><strong>20,822,221</strong></td>
<td><strong>27,729,281</strong></td>
<td><strong>27,773,816</strong></td>
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</tr>
</tbody>
</table>

### Debt Service Funds

<table>
<thead>
<tr>
<th>Fund Type</th>
<th>FY 2012-13 Actual</th>
<th>FY 2013-14 Adopted Budget</th>
<th>FY 2014-15 Recommended Budget</th>
<th>Explanation of Changes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Debt Service Funds</td>
<td>35,136,378</td>
<td>30,313,903</td>
<td>35,923,780</td>
<td></td>
</tr>
<tr>
<td>Special Improvement Districts Funds</td>
<td>658,066</td>
<td>387,210</td>
<td>382,993</td>
<td></td>
</tr>
<tr>
<td><strong>Total Debt Service Funds</strong></td>
<td><strong>35,794,444</strong></td>
<td><strong>30,701,113</strong></td>
<td><strong>36,306,773</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Total Non-Departmental Sources

- **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
- **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 - -

**Total Non-Departmental Sources**: 96,764,804 - 130,584,045 - 132,677,588
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**

- **Community Emergency Winter Housing** 4,136
  Inflationary increase for Emergency Winter Housing.

- **Legal Defenders** 49,163
  The Administration recommends increasing the budget with Legal Defenders to cover their increased costs.

- **Sales Tax Rebate** -5,000
  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.

- **Salt Lake Council of Governments** 2,683
  Dues for FY 15 will increase over the amount required for FY 14.

- **Sugar House Park Authority** -39,310
  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.

- **Housing Authority Transitional Housing** -30,580
  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**
Dues have increased to the previous level of $14,000.

**Capital Improvements Projects Fund**
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**
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**
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**
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 in 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**
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**
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**
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.
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Weigand Homeless Shelter</strong></td>
<td>2,000</td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td><strong>Washington DC Consultant</strong></td>
<td>5,000</td>
</tr>
<tr>
<td>The Administration recommends a contractual increase.</td>
<td></td>
</tr>
<tr>
<td><strong>Ground Transportation GF Expenses</strong></td>
<td>-100,000</td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td><strong>GF Costs for Street Lighting</strong></td>
<td>-80,000</td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td><strong>One-Time – Initiative Cost</strong></td>
<td>-63,000</td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td><strong>Continue Contract with University of Utah for Demographic Work</strong></td>
<td>-20,000</td>
</tr>
<tr>
<td>The FY 2014-15 budget reduces the amount allocated toward the demographic analysis contract.</td>
<td></td>
</tr>
<tr>
<td><strong>Centralized Fleet Maintenance</strong></td>
<td>450,000</td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td><strong>Payment to UTA for Streetcar O&amp;M</strong></td>
<td>150,000</td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
</tbody>
</table>
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
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
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| Paging Operator   | 213   | 10         | 1.00    | 1.00    | 1.00    |                                        |
| Part-Time Operations Intern         | 0.50  | 0.50       | 0.50    |          |         |                                        |
| Regular Part-Time/Paging Operator   | 370   | 10         | 3.80    | 3.80    | 3.80    | .75 Position held vacant               |

| Operations Division Total          |       |            | 204.30  | 204.30  | 204.30  |

| Commercial Services Division       |       |            | 13.50   | 14.50   | 14.50   |

| Director Administration and Commercial Services | 003 | 39 | 1.00 | 1.00 | 1.00 |
| Commercial Manager Airport Contracts & Procurement | 614 | 35 | 1.00 | 1.00 | 1.00 |
| 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 Coordinator | 608 | 27 | 1.00 | 1.00 | 1.00 |
| 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 Coordinator | 312  | 24     | 1.00  | 1.00  | 1.00   |
| Airport Property Specialist I Purchasing Consultant I | 312 | 24 | 2.00 | 2.00 | 2.00 |
| Contract Development Specialist | 311   | 23     | 0.00  | 1.00  | 1.00   |
| Admin Assistant / GRAMA Coord Administrative Secretary I | 311 | 23 | 0.50 | 0.50 | 0.50 |

| Commercial Services Division Total | 13.50 | 14.50 | 14.50 |
### Information Technology Services Division

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Information Technology Services Division Total: 25.00 25.00 26.00

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**Office of City Attorney Total:** 2.00 2.00 2.00

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**Legal Support General Fund Total:** 1.00 1.00 1.00

**Changes from Assistant City Prosecutor (29):**
1 Changed to Senior Assistant City Prosecutor (32), 4 Changed to Associate City Prosecutor (26)
4 Changed from Assistant City Prosecutor (29)
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| City Recorder                       |       |            |         |         |         |                                      |
| 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    |                                      |
| **City Recorder Total**             |       |            | 7.00    | 6.50    | 5.75    |                                      |

| Risk Management Fund                |       |            |         |         |         |                                      |
| 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) |
| **Subtotal of Risk Mgmt Fund**      |       |            | 2.50    | 2.50    | 2.00    |                                      |

| Governmental Immunity Fund          |       |            |         |         |         |                                      |
| 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 |
| **Subtotal of Gov Imm Fund**        |       |            | 2.80    | 2.80    | 5.50    |                                      |

### City Attorney Total

|                      |       |            |         |         |         |                                      |
| **General Fund**     | 56.70 | 56.70      | 53.75   |         |         |                                      |
| **Risk Management Fund** | 2.50 | 2.50 | 2.00 | | | |
| **Governmental Immunity Fund** | 2.80 | 2.80 | 5.50 | | | |
# Staffing Document

## Department of Community and Economic Development

### CED Admin Office of the Director

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| CED Admin Office of Director Total   | 5.75  | 5.75       | 7.00    |         |         |                                       |

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| Arts Council Total                   | 5.75  | 5.75       | 6.00    |         |         |                                       |

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**JUSTICE COURT**

| Justice Court                         |       |            |         |         |         | |
|---------------------------------------|-------|------------|---------|---------|---------| |
| Criminal Court Judge                  | 097   | 37         | 4.00    | 4.00    | 4.00    | Changed from Justice Court Small Claims Mgr (25), changed from Justice Court Criminal Section Mgr (26) |
| 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    | |
| **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    | |
## Position Titles

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## POLICE DEPARTMENT

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**Strategic Bureau**

| 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    |                                       |
| **Fusion Bureau**                                   |       |            | 84.00   | 82.00   | 85.00   |                                       |

**Investigations Bureau**

| 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 |

<p>| 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   |                                       |</p>
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| --- | --- | --- | --- | --- |
|  | 97.00 | 94.00 | 98.00 | |

**Management Services Bureau**

|  |  |  |  |  | |
| --- | --- | --- | --- | --- |
| 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 |
| Police Officer | 502-510 | 19-25 | 6.00 | 6.00 | 6.00 |
| Office Tech II | 219 | 15 | 0.00 | 1.00 | 0.00 |
| Senior Secretary | 219 | 15 | 2.00 | 0.00 | 0.00 |

**Facilities Development Bureau**

|  |  |  |  |  | |
| --- | --- | --- | --- | --- |
| 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 |
| 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 |

**Facilities Development Bureau**

|  |  |  |  |  | |
| --- | --- | --- | --- | --- |
|  | 3.00 | 9.00 | 17.00 | |

**Patrol Bureau**

|  |  |  |  |  | |
| --- | --- | --- | --- | --- |
| 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 |
| Police Officer | 502-510 | 19-25 | 165.00 | 165.00 | 146.00 |

Transferred from Management Services Services

4 Transferred to Strategic Deployment, 6 transferred to Investigations, 3 transferred to Facilities, 6 transferred to Special Operations
### SALT LAKE CITY PROFILE

#### MAYOR'S RECOMMENDED BUDGET

**Fiscal Year 2014-15**

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**STAFFING DOCUMENT**

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## Impound Lot

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## Facilities Services

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#### Facilities Services Program

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### Fleet Management Program

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#### Fleet Management Scheduler

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### Golf Program

#### Golf Fund

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#### Golf Program Total

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<tr>
<td>Watershed Ranger</td>
<td>120</td>
<td>19</td>
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<tr>
<td><strong>Water Quality &amp; Treatment</strong></td>
<td></td>
<td></td>
<td><strong>38.00</strong></td>
<td><strong>39.00</strong></td>
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</tr>
<tr>
<td><strong>Admin Total</strong></td>
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<td></td>
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</tr>
<tr>
<td>Water Resources</td>
<td></td>
<td></td>
<td><strong>14.00</strong></td>
<td><strong>15.00</strong></td>
<td><strong>15.00</strong></td>
</tr>
<tr>
<td>Water Resources Manager</td>
<td>613</td>
<td>33</td>
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<tr>
<td>Watershed Program Manager</td>
<td>608</td>
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<tr>
<td>Water Conservation Program Co</td>
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<td>26</td>
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</tr>
<tr>
<td>Water Resources Eng/Scientist</td>
<td>607</td>
<td>26</td>
<td>1.00</td>
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</tr>
<tr>
<td>Water Rights &amp; Property Agent</td>
<td>607</td>
<td>26</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Department Special Projects Coord</td>
<td>312</td>
<td>24</td>
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<tr>
<td>Hydrologist Specialist</td>
<td>312</td>
<td>24</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
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<tr>
<td>Watershed Operations Supervisor</td>
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<td>Watershed Supervisor</td>
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<td>24</td>
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<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Canyon Water Rights/Prop Coord</td>
<td>310</td>
<td>22</td>
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<tr>
<td>Watershed Ranger</td>
<td>120</td>
<td>19</td>
<td>6.00</td>
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<tr>
<td>Records Tech II Pub Util</td>
<td>219</td>
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<td>1.00</td>
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<tr>
<td><strong>Water Resources Total</strong></td>
<td></td>
<td></td>
<td><strong>14.00</strong></td>
<td><strong>15.00</strong></td>
<td><strong>15.00</strong></td>
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<tr>
<td>Chief Engineer - Public Utilities</td>
<td>005</td>
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<td>Engineer VII</td>
<td>615</td>
<td>36</td>
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<td>Engineer VI</td>
<td>613</td>
<td>33</td>
<td>2.00</td>
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</tr>
<tr>
<td>Engineer V</td>
<td>612</td>
<td>32</td>
<td>0.00</td>
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</tr>
<tr>
<td>Engineer IV</td>
<td>610</td>
<td>30</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>--------------------------</td>
<td>-------</td>
<td>------------</td>
<td>---------</td>
<td>---------</td>
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</tr>
<tr>
<td>Engineer III</td>
<td>600</td>
<td>29</td>
<td>0.00</td>
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<td>Engineering Tech VI</td>
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<td>27</td>
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<td>1.00</td>
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<td>Engineering Tech V</td>
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<td>24</td>
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<tr>
<td>Coordinator</td>
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<td>Contracts Technician</td>
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<td><strong>Engineering Total</strong></td>
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<td><strong>21.00</strong></td>
<td><strong>21.00</strong></td>
<td><strong>21.00</strong></td>
</tr>
<tr>
<td><strong>Street Lighting</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Engineer IV</td>
<td>610</td>
<td>30</td>
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<td>1.00</td>
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<tr>
<td>GIS Specialist</td>
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<td>24</td>
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<tr>
<td>Sr Utilities Specialist</td>
<td>219</td>
<td>15</td>
<td>0.00</td>
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<td>1.00</td>
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<td><strong>Street Lighting Total</strong></td>
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<td><strong>0.00</strong></td>
<td><strong>3.00</strong></td>
<td><strong>3.00</strong></td>
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<tr>
<td><strong>PUBLIC UTILITIES DEPT</strong></td>
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<td></td>
<td><strong>382.00</strong></td>
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<td><strong>390.00</strong></td>
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<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>599.00</strong></td>
<td><strong>597.00</strong></td>
<td><strong>603.00</strong></td>
</tr>
<tr>
<td>Water Utility Fund</td>
<td></td>
<td></td>
<td><strong>250.30</strong></td>
<td><strong>251.30</strong></td>
<td><strong>251.30</strong></td>
</tr>
<tr>
<td>Sewer Utility Fund</td>
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<td></td>
<td><strong>104.35</strong></td>
<td><strong>104.35</strong></td>
<td><strong>107.35</strong></td>
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<tr>
<td>Storm Water Utility Fund</td>
<td></td>
<td></td>
<td><strong>27.35</strong></td>
<td><strong>28.35</strong></td>
<td><strong>28.35</strong></td>
</tr>
<tr>
<td>Full Time</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Street Lighting Fund</td>
<td></td>
<td></td>
<td><strong>0.00</strong></td>
<td><strong>3.00</strong></td>
<td><strong>3.00</strong></td>
</tr>
<tr>
<td><strong>NON DEPARTMENTAL</strong></td>
<td></td>
<td></td>
<td><strong>257.65</strong></td>
<td><strong>257.65</strong></td>
<td><strong>257.65</strong></td>
</tr>
<tr>
<td>Weed Abatement Fund</td>
<td></td>
<td></td>
<td><strong>0.00</strong></td>
<td><strong>0.00</strong></td>
<td><strong>0.00</strong></td>
</tr>
<tr>
<td>PT/General Maintenance Worker</td>
<td></td>
<td></td>
<td><strong>0.00</strong></td>
<td><strong>0.00</strong></td>
<td><strong>0.00</strong></td>
</tr>
<tr>
<td><strong>WEED ABATEMENT FUND</strong></td>
<td></td>
<td></td>
<td><strong>0.00</strong></td>
<td><strong>0.00</strong></td>
<td><strong>0.00</strong></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>257.65</strong></td>
<td><strong>257.65</strong></td>
<td><strong>257.65</strong></td>
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<tr>
<td>Reg Part Time</td>
<td></td>
<td></td>
<td><strong>0.00</strong></td>
<td><strong>0.00</strong></td>
<td><strong>0.00</strong></td>
</tr>
</tbody>
</table>
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APPENDIX
Fiscal Year 2014-15
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SALT LAKE CITY’S STRATEGIC GOALS

Mission
Make Salt Lake City the best place to live, work, play, visit and do business

Focus Areas

Responsive Government
Capital Investment / Resource Management
Public Safety
Transportation
Community Building / Diversity
Revitalization of Downtown / Neighborhoods
Economic Development
Growth / Quality of Life

Customer Goals
Excel in Municipal Services and Continuously Improve Service Delivery
Reduce Crime
Increase Perception of Safety
Provide Safe and Efficient Transportation
Facilitate Economic Opportunity
Improve the City’s Economic Base
Strengthen Neighborhoods
Protect and Enhance the Environment

Financial Goals
Budget Responsibly
Maintain Financial Stability
Protect Bond Ratings

Efficiency & Effectiveness Goals
Create High Performance Services
Promote Professional Customer Interactions
Promote Community-based Problem Solving
Improve Infrastructure Condition

Workforce Quality Goals
Attract and Retain Qualified Employees
Improve Employee Job Skills and Knowledge
Increase Diversity
Educate Employees Regarding Diversity
Involve Employees in Performance Planning and Goal Setting
Measure and Evaluate Employees’ Performance
Provide Tools and Technology
# 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.

## Customer Perspective

### Objective

**Excel in Municipal Services and Continuously Improve Service Delivery:** Promote well-being of the public by continuously improving municipal service delivery.

### Measures

<table>
<thead>
<tr>
<th>Measure Description</th>
<th>2012-13 Results</th>
<th>2013-14 Target</th>
<th>2014-15 Target</th>
<th>2015-16 Target</th>
<th>2016-17 Target</th>
<th>2017-18 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>No survey</td>
<td>62% or better</td>
<td>No survey</td>
<td>62% or better</td>
<td>No survey</td>
<td>62% or better</td>
</tr>
<tr>
<td>2. Maintain a six minute or better response time for priority 1 calls for service.</td>
<td>5:37</td>
<td>≤6:00</td>
<td>≤6:00</td>
<td>≤6:00</td>
<td>≤6:00</td>
<td>≤6:00</td>
</tr>
</tbody>
</table>

### Objective

**Promote Professionalism in Police-Community:** Increase community participation with Police Department problem solving.

### Measures

<table>
<thead>
<tr>
<th>Measure Description</th>
<th>2012-13 Results</th>
<th>2013-14 Target</th>
<th>2014-15 Target</th>
<th>2015-16 Target</th>
<th>2016-17 Target</th>
<th>2017-18 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Maintain an active Mobile Watch program with appropriate equipment and supervision.</td>
<td>75</td>
<td>140</td>
<td>140</td>
<td>140</td>
<td>140</td>
<td>140</td>
</tr>
<tr>
<td># of volunteers</td>
<td>6200</td>
<td>7400</td>
<td>7400</td>
<td>7400</td>
<td>7400</td>
<td>7400</td>
</tr>
</tbody>
</table>
### Objective

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

<table>
<thead>
<tr>
<th>Measures</th>
<th>2012-13 Results</th>
<th>2013-14 Target</th>
<th>2014-15 Target</th>
<th>2015-16 Target</th>
<th>2016-17 Target</th>
<th>2017-18 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Maintain a rating of 75% of citizens feeling safe in neighborhoods, in the downtown area and in parks.</td>
<td>No survey</td>
<td>75% or better</td>
<td>No survey</td>
<td>75% or better</td>
<td>No survey</td>
<td>75% or better</td>
</tr>
</tbody>
</table>

### Objective

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

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

### Objective

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

<table>
<thead>
<tr>
<th>Measures</th>
<th>2012-13 Results</th>
<th>2013-14 Target</th>
<th>2014-15 Target</th>
<th>2015-16 Target</th>
<th>2016-17 Target</th>
<th>2017-18 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Increase the number of small business loans. Issue at least 5 each year.</td>
<td>TBD</td>
<td>&gt;5</td>
<td>&gt;5</td>
<td>&gt;5</td>
<td>&gt;5</td>
<td>&gt;5</td>
</tr>
<tr>
<td>2. Increase the number of businesses relocating or expanding. Target of at least 10 each year.</td>
<td>TBD</td>
<td>&gt;10</td>
<td>&gt;10</td>
<td>&gt;10</td>
<td>&gt;10</td>
<td>&gt;10</td>
</tr>
</tbody>
</table>
### Objective

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

<table>
<thead>
<tr>
<th>Measures</th>
<th>2012-13 Results</th>
<th>2013-14 Target</th>
<th>2014-15 Target</th>
<th>2015-16 Target</th>
<th>2016-17 Target</th>
<th>2017-18 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>No survey</td>
<td>85% or better</td>
<td>No survey</td>
<td>85% or better</td>
<td>No survey</td>
<td>85% or better</td>
</tr>
</tbody>
</table>

### Objective

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

<table>
<thead>
<tr>
<th>Measures</th>
<th>2012-13 Results</th>
<th>2013-14 Target</th>
<th>2014-15 Target</th>
<th>2015-16 Target</th>
<th>2016-17 Target</th>
<th>2017-18 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Increase the percentage of the waste stream recycled (measured in tons) generated by city operations and residents by 50% by FY 15-16.</td>
<td>37.4%</td>
<td>≥38%</td>
<td>≥42%</td>
<td>≥46%</td>
<td>≥50%</td>
<td>≥50%</td>
</tr>
<tr>
<td>2. Decrease contamination in curbside recycling bins</td>
<td>8.20%</td>
<td>≤14%</td>
<td>≤13%</td>
<td>≤12%</td>
<td>≤12%</td>
<td>≤12%</td>
</tr>
<tr>
<td>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.</td>
<td>4%</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
</tr>
</tbody>
</table>
### Objective

**Maintain Financial Stability:** Ensure each Salt Lake City fund is financially secure.

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

<table>
<thead>
<tr>
<th>Measures</th>
<th>2012-13 Results</th>
<th>2013-14 Target</th>
<th>2014-15 Target</th>
<th>2015-16 Target</th>
<th>2016-17 Target</th>
<th>2017-18 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Maintain Aaa/AAA general obligation bond ratings by Moody’s and Fitch respectively.</td>
<td>Aaa/AAa</td>
<td>Aaa/AAa</td>
<td>Aaa/AAa</td>
<td>Aaa/AAa</td>
<td>Aaa/AAa</td>
<td>Aaa/AAa</td>
</tr>
<tr>
<td>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. <em>(Low is &lt;5%, Moderate is 5% to 15%, High is &gt;15%)</em></td>
<td>9.24%</td>
<td>&lt;15%</td>
<td>&lt;15%</td>
<td>&lt;15%</td>
<td>&lt;15%</td>
<td>&lt;15%</td>
</tr>
<tr>
<td>3. Rate Covenant Requirements - net revenues for the forthcoming fiscal year ≥ 2.00 for Public Utilities times the aggregate debt service for that year on all revenue bonds outstanding.</td>
<td>4.29</td>
<td>≥2.00</td>
<td>≥2.00</td>
<td>≥2.00</td>
<td>≥2.00</td>
<td>≥2.00</td>
</tr>
</tbody>
</table>
### Efficiency / Effectiveness Perspective

**Objective**

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

<table>
<thead>
<tr>
<th>Measures</th>
<th>2012-13 Results</th>
<th>2013-14 Target</th>
<th>2014-15 Target</th>
<th>2015-16 Target</th>
<th>2016-17 Target</th>
<th>2017-18 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Citizen rating the professionalism of city employees as being high or very high in biennial survey</td>
<td>No survey</td>
<td>≥71%</td>
<td>No survey</td>
<td>≥71%</td>
<td>No survey</td>
<td>≥71%</td>
</tr>
</tbody>
</table>

**Objective**

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

<table>
<thead>
<tr>
<th>Measures</th>
<th>2012-13 Results</th>
<th>2013-14 Target</th>
<th>2014-15 Target</th>
<th>2015-16 Target</th>
<th>2016-17 Target</th>
<th>2017-18 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Invest an amount equal to or greater than 7% of General Fund revenue per year in CIP.</td>
<td>7%</td>
<td>≥7%</td>
<td>≥7%</td>
<td>≥7%</td>
<td>≥7%</td>
<td>≥7%</td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>Measures</th>
<th>2012-13 Results</th>
<th>2013-14 Target</th>
<th>2014-15 Target</th>
<th>2015-16 Target</th>
<th>2016-17 Target</th>
<th>2017-18 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Ensure that the ratio of applicants remain higher than ICMA’s benchmark per year (25 applicants per job).</td>
<td>49</td>
<td>&gt;25</td>
<td>&gt;25</td>
<td>&gt;25</td>
<td>&gt;25</td>
<td>&gt;25</td>
</tr>
<tr>
<td>2. Maintain turnover rate below 10% per year.</td>
<td>5.77%</td>
<td>&lt;10</td>
<td>&lt;10</td>
<td>&lt;10</td>
<td>&lt;10</td>
<td>&lt;10</td>
</tr>
</tbody>
</table>
**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).

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

**Objective**

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

<table>
<thead>
<tr>
<th>Measures</th>
<th>2012-13 Results</th>
<th>2013-14 Target</th>
<th>2014-15 Target</th>
<th>2015-16 Target</th>
<th>2016-17 Target</th>
<th>2017-18 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Number of mobile apps deployed during a fiscal year</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>2. The percentage of taped public meetings scheduled to air within 3 working days of meeting date.</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>
Salt Lake City Public Library
Organizational Structure
Fiscal Year 2014-15

Library Board of Directors

Executive Director
John Spears

Deputy Director
Deborah Ehrman

Assistant Director for the Main Library
Lisa Curt
Main Library

Assistant Director for Neighborhood Services
Patty Steed
Branch Locations Glendale Project

Finance Manager
Jace Bunting

Finance
Budget

Human Resources Manager
Shelly Chapman
HR/Benefits Training & Development

Communications Manager
Andrew Shaw
Communications Marketing Website/Public Catalog

Services Managers Security Marmalade Project Events Services
## Tax Revenues

<table>
<thead>
<tr>
<th>Accounts</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
<th>Discussion</th>
</tr>
</thead>
<tbody>
<tr>
<td>CURRENT YEAR PROPERTY TAXES</td>
<td>10,779,015</td>
<td>10,966,000</td>
<td>11,003,200</td>
<td>Property tax revenues have been budgeted at the amount to be generated by the certified tax rate</td>
</tr>
<tr>
<td>PERSONAL PROPERTY TAXES</td>
<td>1,285,601</td>
<td>1,187,215</td>
<td>1,107,000</td>
<td>&quot;</td>
</tr>
<tr>
<td>DELINQUENT PROPERTY TAXES</td>
<td>419,902</td>
<td>420,000</td>
<td>425,000</td>
<td>Based on current year projections</td>
</tr>
<tr>
<td>MOTOR VEHICLE TAXES</td>
<td>582,330</td>
<td>582,000</td>
<td>582,000</td>
<td>Based on current year projections</td>
</tr>
<tr>
<td>JUDGMENT LEVY</td>
<td>204,101</td>
<td>100,000</td>
<td>100,000</td>
<td>Budgeted conservative because amount is set by the city council during adoption of the budget</td>
</tr>
</tbody>
</table>

| Total Tax Revenues              | 13,270,949           | 13,255,215           | 13,217,200           |

## Intergovernmental Revenues

<table>
<thead>
<tr>
<th>Accounts</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
<th>Discussion</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS-FEDERAL</td>
<td>20,000</td>
<td></td>
<td>Big read</td>
</tr>
<tr>
<td>REIMBURSEMENTS-E RATE</td>
<td>63,043</td>
<td>109,120</td>
<td>11,520 UEN is deducting the e rate reimbursement before sending the Library bill.</td>
</tr>
<tr>
<td>GRANTS-STATE</td>
<td>10,000</td>
<td>8,520</td>
<td>16,000 Anticipated increase in state grants for e books and Center for the Book</td>
</tr>
<tr>
<td>GRANTS-LOCAL GOVERNMENTS</td>
<td>1,000</td>
<td></td>
<td>1,000 Anticipated increase in local grant for Center for the Book</td>
</tr>
<tr>
<td>RDA REBATE</td>
<td>226,303</td>
<td>100,000</td>
<td>215,000 Based on historic trend</td>
</tr>
</tbody>
</table>

| Total Intergovernmental Revenues | 299,346              | 217,640              | 263,520 |

## Charges for Services

<table>
<thead>
<tr>
<th>Accounts</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
<th>Discussion</th>
</tr>
</thead>
<tbody>
<tr>
<td>PRINTER REVENUES</td>
<td>17,441</td>
<td>17,000</td>
<td>16,000 Based on current year projections</td>
</tr>
<tr>
<td>COPIER REVENUES</td>
<td>12,330</td>
<td>12,000</td>
<td>10,000 Based on current year projections</td>
</tr>
<tr>
<td>NON RESIDENT FEES</td>
<td>14,244</td>
<td>13,000</td>
<td>12,500 Based on current year projections</td>
</tr>
<tr>
<td>REIMBURSEMENTS-FRIENDS</td>
<td>101,635</td>
<td>83,780</td>
<td>122,280 The Friends reimbursement will be lower because of lower personnel costs in the Store</td>
</tr>
</tbody>
</table>

| Total Charges for Services      | 44,015      | 143,635     | 122,280 |

## Fines

<table>
<thead>
<tr>
<th>Accounts</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
<th>Discussion</th>
</tr>
</thead>
<tbody>
<tr>
<td>FINES</td>
<td>251,021</td>
<td>305,000</td>
<td>253,000 Based on current year projections</td>
</tr>
</tbody>
</table>

## Miscellaneous

<table>
<thead>
<tr>
<th>Accounts</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
<th>Discussion</th>
</tr>
</thead>
<tbody>
<tr>
<td>RENTS-FACILITIES</td>
<td>63,422</td>
<td>65,000</td>
<td>80,000 Based on current year projections</td>
</tr>
<tr>
<td>RENTS-COMMERICAL SPACE</td>
<td>60,878</td>
<td>62,000</td>
<td>60,000 Based on tenant capacity</td>
</tr>
<tr>
<td>INTEREST</td>
<td>39,462</td>
<td>28,000</td>
<td>33,000 Larger cash balances earning more interest</td>
</tr>
<tr>
<td>SUNDARY</td>
<td>8,349</td>
<td>5,000</td>
<td>2,000 Based on current year projections</td>
</tr>
</tbody>
</table>

| Total Miscellaneous             | 172,111     | 160,000     | 175,000 |
## Contributions & Transfers

<table>
<thead>
<tr>
<th>Accounts</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
<th>Discussion</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANSFERS</td>
<td></td>
<td></td>
<td>342,610</td>
<td>Transfer tax receipts designated for Glendal and Marmalade to cover partial year operating costs of new branches</td>
</tr>
<tr>
<td>DONATIONS</td>
<td>77,875</td>
<td>77,190</td>
<td>101,500</td>
<td>Anticipated grants from Friends</td>
</tr>
<tr>
<td>FUND BALANCE-APPROPRIATED</td>
<td>7,790</td>
<td>706,415</td>
<td></td>
<td>$28,385 restricted fund balance budgeted to be spent, $252,655 to balance general fund, $425,375 for capital purchases</td>
</tr>
<tr>
<td></td>
<td>77,875</td>
<td>84,980</td>
<td>1,150,525</td>
<td></td>
</tr>
<tr>
<td>TOTAL REVENUES</td>
<td>14,115,316</td>
<td>14,166,470</td>
<td>15,181,525</td>
<td></td>
</tr>
</tbody>
</table>

## Expenditures

### Personnel

<table>
<thead>
<tr>
<th>Subcategory</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
<th>Discussion</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES &amp; WAGES-REGULAR</td>
<td>6,180,289</td>
<td>6,670,700</td>
<td>6,868,700</td>
<td>Restructuring and four new positions with new branches, 1.5 percent raise</td>
</tr>
<tr>
<td>SALARIES &amp; WAGES-FLEX</td>
<td>207,361</td>
<td>208,005</td>
<td>210,060</td>
<td>Increase for Library Store due to reduction in staff</td>
</tr>
<tr>
<td>SOCIAL SECURITY-REGULAR</td>
<td>474,156</td>
<td>511,400</td>
<td>526,300</td>
<td>Function of wages</td>
</tr>
<tr>
<td>SOCIAL SECURITY-FLEX</td>
<td>15,970</td>
<td>16,105</td>
<td></td>
<td>Function of flex</td>
</tr>
<tr>
<td>EMPLOYEE INSURANCE</td>
<td>791,380</td>
<td>865,300</td>
<td>839,900</td>
<td>Budgeted based on current plan selection</td>
</tr>
<tr>
<td>RETIREE INSURANCE</td>
<td>44,284</td>
<td>55,200</td>
<td>50,000</td>
<td></td>
</tr>
<tr>
<td>STATE RETIREMENT</td>
<td>721,537</td>
<td>834,200</td>
<td>933,200</td>
<td>Increase in state retirement rate from 17.29 percent to 18.47</td>
</tr>
<tr>
<td>WORKERS COMPENSATION</td>
<td>45,800</td>
<td>37,900</td>
<td></td>
<td>Lower WC rate</td>
</tr>
<tr>
<td>UNEMPLOYMENT INSURANCE</td>
<td>10,461</td>
<td>12,000</td>
<td>8,000</td>
<td>Based on current year projections</td>
</tr>
<tr>
<td>OTHER EMPLOYEE BENEFITS</td>
<td>11,102</td>
<td>26,125</td>
<td>28,930</td>
<td>Increase in bus pass reimbursement</td>
</tr>
<tr>
<td>STAFF INCENTIVES</td>
<td>2,671</td>
<td>5,560</td>
<td>4,170</td>
<td>Budgeted at policy amount</td>
</tr>
<tr>
<td></td>
<td>8,443,241</td>
<td>9,250,260</td>
<td>9,523,265</td>
<td></td>
</tr>
</tbody>
</table>

### Materials & Supplies

<table>
<thead>
<tr>
<th>Subcategory</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
<th>Discussion</th>
</tr>
</thead>
<tbody>
<tr>
<td>SUBSCRIPTIONS &amp; MEMBERSHIPS</td>
<td></td>
<td></td>
<td>16,435</td>
<td>16,885</td>
</tr>
<tr>
<td>PUBLICITY</td>
<td>39,238</td>
<td>51,300</td>
<td>60,000</td>
<td>Increase for new branch marketing</td>
</tr>
<tr>
<td>TRAVEL &amp; TRAINING</td>
<td>40,520</td>
<td>103,855</td>
<td>90,015</td>
<td>Fewer approved conferences</td>
</tr>
<tr>
<td>OFFICE SUPPLIES &amp; EXPENSE</td>
<td>14,069</td>
<td>25,000</td>
<td>22,500</td>
<td>$3,000 decrease from current year budget for shredding</td>
</tr>
<tr>
<td>POSTAGE</td>
<td>23,992</td>
<td>29,130</td>
<td>22,650</td>
<td></td>
</tr>
<tr>
<td>SPECIAL DEPARTMENT SUPPLIES</td>
<td>158,549</td>
<td>193,160</td>
<td>226,190</td>
<td>Additional department requests for supplies and small furniture and equipment items</td>
</tr>
<tr>
<td>COPIER/PRINTER PAPER</td>
<td>9,103</td>
<td>8,800</td>
<td>8,800</td>
<td></td>
</tr>
<tr>
<td>COPIER/PRINTER TONER</td>
<td>12,329</td>
<td>13,200</td>
<td>12,700</td>
<td></td>
</tr>
<tr>
<td></td>
<td>297,800</td>
<td>440,880</td>
<td>459,740</td>
<td></td>
</tr>
</tbody>
</table>

G-11
## SALT LAKE CITY PUBLIC LIBRARY
### FY2015 GENERAL FUND BUDGET

<table>
<thead>
<tr>
<th>Accounts</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
<th>Discussion</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Building &amp; Grounds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FUEL</td>
<td></td>
<td>9,000</td>
<td>9,000</td>
<td></td>
</tr>
<tr>
<td>MAINTENANCE-EQUIPMENT</td>
<td>3,254</td>
<td>12,560</td>
<td>10,890</td>
<td>New copiers at Glendale &amp; Marmalade</td>
</tr>
<tr>
<td>MAINTENANCE-VEHICLES</td>
<td>13,228</td>
<td>5,000</td>
<td>5,000</td>
<td></td>
</tr>
<tr>
<td>MAINTENANCE CONTRACTS</td>
<td>6,958</td>
<td>96,100</td>
<td>260,130</td>
<td>Additional technology contracts associated with Polaris and RFID</td>
</tr>
<tr>
<td>MAINTENANCE-BUILDINGS &amp; GROUNDS</td>
<td>320,427</td>
<td>340,250</td>
<td>384,145</td>
<td>Additional for Glendale &amp; Marmalade &amp; increase for repairs at Main and branches</td>
</tr>
<tr>
<td>UTILITIES-BOILER OPERATIONS</td>
<td>91,663</td>
<td>95,000</td>
<td>88,000</td>
<td>Based on current year projections</td>
</tr>
<tr>
<td>UTILITIES-ELECTRICITY</td>
<td>431,828</td>
<td>426,500</td>
<td>472,140</td>
<td>Based on current year projections</td>
</tr>
<tr>
<td>UTILITIES-GAS</td>
<td>82,594</td>
<td>94,000</td>
<td>122,330</td>
<td>Based on current year projections</td>
</tr>
<tr>
<td>UTILITIES-WATER</td>
<td>47,383</td>
<td>52,300</td>
<td>55,875</td>
<td>Based on current year projections</td>
</tr>
<tr>
<td>UTILITIES-GARBAGE</td>
<td>23,820</td>
<td>25,170</td>
<td>25,170</td>
<td>Previously budgeted in Maintenance Contracts</td>
</tr>
<tr>
<td>UTILITIES-TELECOMMUNICATIONS</td>
<td>99,866</td>
<td>136,400</td>
<td>33,600</td>
<td>Reflects reduction of e rate subsidy prior to Library being billed</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,097,201</td>
<td>1,290,930</td>
<td>1,466,280</td>
<td></td>
</tr>
</tbody>
</table>

| **Services**                   |             |             |             |                                                                             |
| 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          |             | 14          |                                                                             |
| 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       |                                                                             |
| **Total**                      | 1,201,563   | 950,800     | 951,180     |                                                                             |

<p>| <strong>Other Charges</strong>              |             |             |             |                                                                             |
| 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            |
| <strong>Total</strong>                      | 255,226     | 274,330     | 319,300     |                                                                             |</p>
<table>
<thead>
<tr>
<th>Accounts</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
<th>Discussion</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Repairs &amp; Replacement</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CAP OUTLAY-BUILDING CAPITAL REPAIRS</td>
<td>106,000</td>
<td></td>
<td></td>
<td>Small amounts budgeted in Building Maintenance and large amounts in CP fund</td>
</tr>
<tr>
<td>CAP OUTLAY-IMPROVEMENTS</td>
<td>20,000</td>
<td></td>
<td></td>
<td>Small amounts budgeted in Building Maintenance and large amounts in CP fund</td>
</tr>
<tr>
<td>CAP OUTLAY-EQUIPMENT</td>
<td>67,227</td>
<td>71,000</td>
<td></td>
<td>Budgeted in CP fund</td>
</tr>
<tr>
<td>CAP OUTLAY-BOOK &amp; REFERENCE MATERIAL</td>
<td>775,278</td>
<td>602,990</td>
<td>640,000</td>
<td>Increased collections $200,000 for cut in FY14</td>
</tr>
<tr>
<td>CAP OUTLAY-AUDIO MATERIALS</td>
<td>223,084</td>
<td>209,300</td>
<td>220,000</td>
<td>Increased collections $200,000 for cut in FY14</td>
</tr>
<tr>
<td>CAP OUTLAY-VISUAL MATERIALS</td>
<td>343,170</td>
<td>346,400</td>
<td>370,000</td>
<td>Increased collections $200,000 for cut in FY14</td>
</tr>
<tr>
<td>CAP OUTLAY-COMPUTER REFERENCE SOURCES</td>
<td>159,755</td>
<td>159,080</td>
<td>170,000</td>
<td>Increased collections $200,000 for cut in FY14</td>
</tr>
<tr>
<td>CAP OUTLAY-DOWNLOADABLE MATERIALS</td>
<td>219,999</td>
<td>240,000</td>
<td>340,000</td>
<td>Increased collections $200,000 for cut in FY14</td>
</tr>
<tr>
<td>CAP OUTLAY-PERIODICALS</td>
<td>109,036</td>
<td>108,000</td>
<td>125,000</td>
<td>Increased collections $200,000 for cut in FY14</td>
</tr>
<tr>
<td></td>
<td>1,897,549</td>
<td>1,862,770</td>
<td>1,865,000</td>
<td></td>
</tr>
<tr>
<td>Transfers, Grants &amp; Donations</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TRANSFER TO CAPITAL PROJECT FUND</td>
<td>3,000</td>
<td>425,375</td>
<td></td>
<td>To fund capital projects and purchases</td>
</tr>
<tr>
<td>GRANTS-FEDERAL</td>
<td>20,000</td>
<td></td>
<td></td>
<td>Big read</td>
</tr>
<tr>
<td>GRANTS-STATE</td>
<td>13,520</td>
<td>16,000</td>
<td></td>
<td>Increased state grants for filtering</td>
</tr>
<tr>
<td>GRANTS-LOCAL</td>
<td>1,000</td>
<td></td>
<td></td>
<td>Center for the Book grant</td>
</tr>
<tr>
<td>DONATIONS</td>
<td>33,311</td>
<td>79,980</td>
<td>134,385</td>
<td>Anticipated increase in Friends donation.</td>
</tr>
<tr>
<td></td>
<td>33,311</td>
<td>96,500</td>
<td>596,760</td>
<td></td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>13,225,891</td>
<td>14,166,470</td>
<td>15,181,525</td>
<td></td>
</tr>
<tr>
<td>TOTAL BUDGET</td>
<td>889,425</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>
## SALT LAKE CITY PUBLIC LIBRARY
### FY2015 DEBT SERVICE BUDGET

<table>
<thead>
<tr>
<th>Accounts</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
<th>Discussion</th>
</tr>
</thead>
</table>

**Revenues**

- CURRENT YEAR PROPERTY TAXES
- INTEREST
- TRANSFER FROM CAPITAL PROJECT FUND
- FUND BALANCE-GLENDALE
- FUND BALANCE-MARMALADE

<table>
<thead>
<tr>
<th></th>
<th>0</th>
<th>0</th>
<th>1,044,180</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL REVENUES</td>
<td>0</td>
<td>0</td>
<td>1,044,180</td>
</tr>
</tbody>
</table>

**Expenditures**

- PRINCIPAL-GLENDALE BOND
- PRINCIPAL-MARMALADE BOND
- INTEREST-GLENDALE BOND
- INTEREST-MARMALADE BOND
- FUND BALANCE-UNAPPROPRIATED

<table>
<thead>
<tr>
<th></th>
<th>0</th>
<th>0</th>
<th>1,044,180</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>0</td>
<td>0</td>
<td>1,044,180</td>
</tr>
<tr>
<td>TOTAL BUDGET</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## SALT LAKE CITY PUBLIC LIBRARY
### FY2015 CAPITAL PROJECT BUDGET

<table>
<thead>
<tr>
<th>Accounts</th>
<th>FY13 Actual</th>
<th>FY14 Budget</th>
<th>FY15 Budget</th>
<th>Discussion</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CURRENT YEAR PROPERTY TAXES</td>
<td>1,194,991</td>
<td>1,201,466</td>
<td>1,201,466</td>
<td>Amount is based on certified tax rates for Glendale and Marmalade branches</td>
</tr>
<tr>
<td>INTEREST</td>
<td>30,170</td>
<td>40,000</td>
<td>15,000</td>
<td>Less interest due to lower cash balance as reserves are spent down for branches</td>
</tr>
<tr>
<td>TRANSFER FROM GENERAL FUND</td>
<td>3,000</td>
<td>425,375</td>
<td>Transfer from General fund to cover capital acquisitions</td>
<td></td>
</tr>
<tr>
<td>FUND BALANCE-UNRESTRICTED</td>
<td>1,850,000</td>
<td>85,000</td>
<td>Amount needed to cover construction, FY15 operating and FY15 &amp; 16 debt service requirements</td>
<td></td>
</tr>
<tr>
<td>FUND BALANCE-UNRESTRICTED</td>
<td>1,929,483</td>
<td>2,468,329</td>
<td>Amount needed to cover construction, FY15 operating and FY16 debt service requirements</td>
<td></td>
</tr>
<tr>
<td>FUND BALANCE-APPROPRIATED FOOTHILL</td>
<td>763,949</td>
<td>1,861,995</td>
<td>Amount needed to cover construction, FY15 operating and FY16 debt service requirements</td>
<td></td>
</tr>
<tr>
<td>TOTAL REVENUES</td>
<td>1,225,161</td>
<td>6,042,358</td>
<td>6,062,165</td>
<td></td>
</tr>
</tbody>
</table>

| **Expenditures** | | | | |
| 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 (SWEET0 | 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**

<table>
<thead>
<tr>
<th></th>
<th>TOTAL PREMIUM</th>
<th>CITY SHARE</th>
<th>EMPLOYEE SHARE</th>
<th>One Annual City Contribution to Employee HSA [or Flex if not eligible for HSA]</th>
</tr>
</thead>
<tbody>
<tr>
<td>Single</td>
<td>146.94</td>
<td>139.59</td>
<td>7.35</td>
<td>750.00 prorated from July 1&lt;sup&gt;st&lt;/sup&gt;</td>
</tr>
<tr>
<td>Double</td>
<td>330.62</td>
<td>314.09</td>
<td>16.53</td>
<td>1500.00 prorated from July 1&lt;sup&gt;st&lt;/sup&gt;</td>
</tr>
<tr>
<td>Family</td>
<td>440.82</td>
<td>418.78</td>
<td>22.04</td>
<td>1500.00 prorated from July 1&lt;sup&gt;st&lt;/sup&gt;</td>
</tr>
</tbody>
</table>

**Summit Care**

<table>
<thead>
<tr>
<th></th>
<th>TOTAL PREMIUM</th>
<th>CITY SHARE</th>
<th>EMPLOYEE SHARE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Single</td>
<td>232.75</td>
<td>186.20</td>
<td>46.55</td>
</tr>
<tr>
<td>Double</td>
<td>523.70</td>
<td>418.96</td>
<td>104.74</td>
</tr>
<tr>
<td>Family</td>
<td>698.23</td>
<td>558.58</td>
<td>139.65</td>
</tr>
</tbody>
</table>

**PEHP DENTAL PLANS**

**Preferred Choice**

<table>
<thead>
<tr>
<th></th>
<th>CITY SHARE</th>
<th>EMPLOYEE SHARE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Single</td>
<td>0</td>
<td>16.16</td>
</tr>
<tr>
<td>Double</td>
<td>0</td>
<td>32.65</td>
</tr>
<tr>
<td>Family</td>
<td>0</td>
<td>42.66</td>
</tr>
</tbody>
</table>

**Premium Choice**

<table>
<thead>
<tr>
<th></th>
<th>CITY SHARE</th>
<th>EMPLOYEE SHARE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Single</td>
<td>0</td>
<td>21.09</td>
</tr>
<tr>
<td>Double</td>
<td>0</td>
<td>42.61</td>
</tr>
<tr>
<td>Family</td>
<td>0</td>
<td>55.70</td>
</tr>
</tbody>
</table>

**LONG TERM DISABILITY**

(no cost to firefighters hired after 6/30/11)
(no cost to police officers in the Public Safety Retirement System)

16.00

**GROUP LEGAL PLAN**

**Hyatt**

9.86
## BI-WEEKLY GROUP INSURANCE PREMIUM

### ACCIDENT PREMIUMS

<table>
<thead>
<tr>
<th>PEHP BASIC AD&amp;D</th>
<th>CITY</th>
<th>EMPLOYEE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full-Time</td>
<td>50,000</td>
<td>2.06</td>
</tr>
<tr>
<td>Regular Part-Time</td>
<td>25,000</td>
<td>1.03</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PEHP OPTIONAL AD&amp;D</th>
<th>EMPLOYEE PREMIUM (pre-tax)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>25,000</td>
<td>0.43</td>
</tr>
<tr>
<td>50,000</td>
<td>0.85</td>
</tr>
<tr>
<td>75,000</td>
<td>1.28</td>
</tr>
<tr>
<td>100,000</td>
<td>1.69</td>
</tr>
<tr>
<td>125,000</td>
<td>2.12</td>
</tr>
<tr>
<td>150,000</td>
<td>2.54</td>
</tr>
<tr>
<td>175,000</td>
<td>2.97</td>
</tr>
<tr>
<td>200,000</td>
<td>3.39</td>
</tr>
<tr>
<td>225,000</td>
<td>3.82</td>
</tr>
<tr>
<td>250,000</td>
<td>4.23</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PEHP ACCIDENT WEEKLY INDEMNITY</th>
<th>EMPLOYEE PREMIUM</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>MONTHLY BASE SALARY</td>
<td>COVERAGE AMOUNT</td>
</tr>
<tr>
<td>&lt; 250</td>
<td>25</td>
</tr>
<tr>
<td>251 – 599</td>
<td>50</td>
</tr>
<tr>
<td>600 – 700</td>
<td>75</td>
</tr>
<tr>
<td>701 – 875</td>
<td>100</td>
</tr>
<tr>
<td>876 – 1050</td>
<td>125</td>
</tr>
<tr>
<td>1051 – 1200</td>
<td>150</td>
</tr>
<tr>
<td>1201 – 1450</td>
<td>175</td>
</tr>
<tr>
<td>1451 – 1600</td>
<td>200</td>
</tr>
<tr>
<td>1601 – 1800</td>
<td>225</td>
</tr>
<tr>
<td>1801 – 2164</td>
<td>250</td>
</tr>
<tr>
<td>2165 – 2499</td>
<td>300</td>
</tr>
<tr>
<td>2500 – 2899</td>
<td>350</td>
</tr>
<tr>
<td>2900 – 3599</td>
<td>400</td>
</tr>
<tr>
<td>3600 &gt;</td>
<td>500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PEHP ACCIDENT MEDICAL EXPENSE</th>
<th>EMPLOYEE PREMIUM</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>2,500</td>
<td>0.38</td>
</tr>
</tbody>
</table>
### BI-WEEKLY GROUP INSURANCE PREMIUM

#### TERM LIFE PREMIUMS

<table>
<thead>
<tr>
<th>PEHP BASIC TERM LIFE</th>
<th>CITY</th>
<th>EMPLOYEE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full-Time</td>
<td>50,000</td>
<td>2.81</td>
</tr>
<tr>
<td>Regular Part-Time</td>
<td>25,000</td>
<td>1.41</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PEHP OPTIONAL EMPLOYEE &amp; SPOUSE TERM LIFE</th>
<th>EMPLOYEE PREMIUM</th>
</tr>
</thead>
<tbody>
<tr>
<td>500,000 coverage max</td>
<td>AGE</td>
</tr>
<tr>
<td>&lt; 30</td>
<td>0.0231</td>
</tr>
<tr>
<td>30 - 35</td>
<td>0.0247</td>
</tr>
<tr>
<td>36 - 40</td>
<td>0.0347</td>
</tr>
<tr>
<td>41 - 45</td>
<td>0.0425</td>
</tr>
<tr>
<td>46 - 50</td>
<td>0.0806</td>
</tr>
<tr>
<td>51 - 55</td>
<td>0.0968</td>
</tr>
<tr>
<td>56 - 60</td>
<td>0.1544</td>
</tr>
<tr>
<td>61 &gt;</td>
<td>0.2618</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PEHP DEPENDENT CHILD TERM LIFE</th>
<th>EMPLOYEE PREMIUM</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,000</td>
<td>0.24</td>
</tr>
<tr>
<td>7,500</td>
<td>0.37</td>
</tr>
<tr>
<td>10,000</td>
<td>0.48</td>
</tr>
<tr>
<td>15,000</td>
<td>0.72</td>
</tr>
</tbody>
</table>

**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.
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# Fund Information

## SALT LAKE CITY CORPORATION

### Statement of Operations - Actual vs. Budget

**General Fund**

Six Months Ended December 31, 2013

<table>
<thead>
<tr>
<th>Revenues:</th>
<th>Six Month Actual</th>
<th>Six Month Budget</th>
<th>Variance-favorable Annual Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Taxes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Property</td>
<td>$57,159,748</td>
<td>$57,159,748</td>
<td>$72,612,263 ($72,612,263)</td>
</tr>
<tr>
<td>Sales</td>
<td>$17,401,737</td>
<td>$17,130,310</td>
<td>$55,020,055 ($55,020,055)</td>
</tr>
<tr>
<td>Franchise</td>
<td>$10,197,289</td>
<td>$10,174,154</td>
<td>$26,900,000 ($26,900,000)</td>
</tr>
<tr>
<td>Licenses</td>
<td>$4,870,082</td>
<td>$4,905,646</td>
<td>$12,070,683 ($12,070,683)</td>
</tr>
<tr>
<td>Permits</td>
<td>$3,793,105</td>
<td>$3,767,898</td>
<td>$7,254,128 ($7,254,128)</td>
</tr>
<tr>
<td>Fines and forfeitures</td>
<td>$1,767,691</td>
<td>$1,930,749</td>
<td>$5,482,325 ($5,482,325)</td>
</tr>
<tr>
<td>Parking ticket revenue</td>
<td>$1,372,700</td>
<td>$1,837,980</td>
<td>$4,335,000 ($4,335,000)</td>
</tr>
<tr>
<td>Parking meter collections</td>
<td>$1,473,359</td>
<td>$1,441,242</td>
<td>$3,222,030 ($3,222,030)</td>
</tr>
<tr>
<td>Interest income</td>
<td>$379,426</td>
<td>$379,426</td>
<td>$850,000 ($850,000)</td>
</tr>
<tr>
<td>Charges for services</td>
<td>$2,243,397</td>
<td>$2,304,874</td>
<td>$5,220,516 ($5,220,516)</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>$2,940,201</td>
<td>$2,931,914</td>
<td>$5,815,321 ($5,815,321)</td>
</tr>
<tr>
<td>Interfund reimbursements</td>
<td>$3,954,330</td>
<td>$3,949,373</td>
<td>$10,185,520 ($10,185,520)</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>$1,212,278</td>
<td>$1,233,137</td>
<td>$6,349,581 ($6,349,581)</td>
</tr>
</tbody>
</table>

**Total revenues** $108,765,343 ($108,765,343)

| Expenditures:                          |                  |                  |                                 |
|----------------------------------------|------------------|------------------|                                 |
| Department of Finance                  | $2,788,679       | $2,789,563       | $5,808,206 ($5,808,206)         |
| Police                                 | $27,537,579      | $27,556,574      | $55,948,342 ($55,948,342)       |
| Public Services                        | $18,234,766      | $18,239,381      | $34,533,398 ($34,533,398)       |
| Community Development                  | $9,078,047       | $9,090,300       | $18,288,021 ($18,288,021)       |
| Mayor                                  | $1,307,217       | $1,310,614       | $2,670,737 ($2,670,737)         |
| Nondepartmental                        | $15,134,078      | $15,142,083      | $25,549,044 ($25,549,044)       |
| Fire                                   | $18,184,843      | $18,195,186      | $35,869,188 ($35,869,188)       |
| 911 Communication Bureau              | $3,005,914       | $3,010,453       | $6,834,965 ($6,834,965)         |
| Attorney                               | $3,036,445       | $3,037,884       | $5,851,132 ($5,851,132)         |
| Justice Courts                         | $1,962,323       | $1,979,779       | $4,019,803 ($4,019,803)         |
| Human Resources                        | $1,052,507       | $1,061,214       | $2,150,982 ($2,150,982)         |
| City Council                           | $1,392,690       | $1,400,773       | $2,674,462 ($2,674,462)         |

**Total expenditures** $102,715,088 ($102,813,795)

**Revenues over (under) expenditures** $6,050,255 ($3,030,706)

**Other financing sources (uses):**

| Operating transfers in                 | $2,422,380       | $2,422,380       | $5,632,765 ($5,632,765)         |
| Operating transfers out                | ($23,679,087)    | ($23,679,087)    | ($23,886,620 ($23,886,620)     |

**Total other financing sources (uses)** ($21,256,707)

**Net of revenues, expenditures, and other sources (uses), budgetary basis** ($15,206,452)

### Year to Date Actual

| Percent of | Percent of | | | |
|------------|------------|------------|------------|
| Annual    | Total FY '14 | Actual FY '13 | |
| Revenues: | 78.7 % | 75.0 % | |
| Expenditures: | 48.0 % | 48.8 % | |
| Charges for services | 43.0 % | 48.6 % | |
| Intergovernmental | 52.8 % | 52.3 % | |
| Interfund reimbursements | 50.6 % | 23.0 % | |
| Miscellaneous | 44.6 % | 100.0 % | |
# Fund Information

## Salt Lake City Corporation

### Statement of Resources and Uses - Actual vs. Budget

**Airport Authority Fund**

Six Months Ended December 31, 2013

<table>
<thead>
<tr>
<th></th>
<th>Prior Year Six Month Actual</th>
<th>Current Year Six Month Actual</th>
<th>Annual Budget</th>
<th>Year to Date Actual</th>
<th>Percent of Annual Budget FY ’14</th>
<th>Percent of Annual Budget FY ’13</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating revenue:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Airfield</td>
<td>$13,398,616</td>
<td>$14,261,454</td>
<td>28,061,700</td>
<td>50.8 %</td>
<td>48.7 %</td>
<td>52.3 %</td>
</tr>
<tr>
<td>Terminal</td>
<td>22,662,711</td>
<td>22,896,096</td>
<td>43,807,100</td>
<td>52.3 %</td>
<td>49.9 %</td>
<td>50.2 %</td>
</tr>
<tr>
<td>Landside</td>
<td>23,017,154</td>
<td>23,692,941</td>
<td>47,231,100</td>
<td>50.2 %</td>
<td>47.8 %</td>
<td>50.2 %</td>
</tr>
<tr>
<td>Auxiliary airports</td>
<td>347,199</td>
<td>373,833</td>
<td>736,700</td>
<td>50.7 %</td>
<td>48.1 %</td>
<td>50.0 %</td>
</tr>
<tr>
<td>General Aviation</td>
<td>990,718</td>
<td>1,048,716</td>
<td>2,136,900</td>
<td>49.1 %</td>
<td>48.8 %</td>
<td>50.0 %</td>
</tr>
<tr>
<td>Support areas</td>
<td>3,669,831</td>
<td>3,762,094</td>
<td>7,484,700</td>
<td>50.3 %</td>
<td>49.5 %</td>
<td>50.0 %</td>
</tr>
<tr>
<td>Interest income</td>
<td>896,537</td>
<td>941,855</td>
<td>1,880,000</td>
<td>50.1 %</td>
<td>100.0 %</td>
<td>50.0 %</td>
</tr>
<tr>
<td>Other revenues</td>
<td>1,138,781</td>
<td>1,538,439</td>
<td>2,607,800</td>
<td>59.0 %</td>
<td>43.2 %</td>
<td>59.0 %</td>
</tr>
<tr>
<td><strong>Total operating revenue</strong></td>
<td>66,121,547</td>
<td>68,515,428</td>
<td>133,946,000</td>
<td>51.2 %</td>
<td>49.3 %</td>
<td></td>
</tr>
<tr>
<td>Less: Airline Revenue Sharing</td>
<td>(4,950,738)</td>
<td>(4,911,774)</td>
<td>(9,848,200)</td>
<td>61,170,809</td>
<td>52.6 %</td>
<td>50.3 %</td>
</tr>
<tr>
<td><strong>Operating expenses:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal services</td>
<td>20,681,719</td>
<td>21,661,658</td>
<td>45,639,824</td>
<td>47.5 %</td>
<td>49.0 %</td>
<td></td>
</tr>
<tr>
<td>Operating and maintenance</td>
<td>4,044,886</td>
<td>5,295,688</td>
<td>9,539,673</td>
<td>55.5 %</td>
<td>36.4 %</td>
<td></td>
</tr>
<tr>
<td>Charges and services</td>
<td>17,096,569</td>
<td>15,606,723</td>
<td>32,953,283</td>
<td>47.4 %</td>
<td>50.0 %</td>
<td></td>
</tr>
<tr>
<td><strong>Total operating expenses</strong></td>
<td>41,823,174</td>
<td>42,564,069</td>
<td>88,132,780</td>
<td>48.3 %</td>
<td>47.8 %</td>
<td></td>
</tr>
<tr>
<td><strong>Net operating income</strong></td>
<td>19,347,635</td>
<td>21,039,585</td>
<td>35,965,020</td>
<td>58.5 %</td>
<td>52.6 %</td>
<td></td>
</tr>
<tr>
<td><strong>Other sources:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grants and contributions</td>
<td>34,230,984</td>
<td>35,795,700</td>
<td>139,018,700</td>
<td>25.7 %</td>
<td>46.0 %</td>
<td></td>
</tr>
<tr>
<td>Proceeds from sale of equipment</td>
<td>81,448</td>
<td>11,627</td>
<td>-</td>
<td></td>
<td>7.3 %</td>
<td></td>
</tr>
<tr>
<td><strong>Total other sources</strong></td>
<td>34,312,432</td>
<td>35,807,327</td>
<td>139,018,700</td>
<td>25.8 %</td>
<td>45.4 %</td>
<td></td>
</tr>
<tr>
<td><strong>Other uses:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital expenditures</td>
<td>21,129,038</td>
<td>24,829,204</td>
<td>215,558,020</td>
<td>11.5 %</td>
<td>45.3 %</td>
<td></td>
</tr>
<tr>
<td><strong>Total other uses</strong></td>
<td>21,129,038</td>
<td>24,829,204</td>
<td>215,558,020</td>
<td>11.5 %</td>
<td>45.3 %</td>
<td></td>
</tr>
<tr>
<td><strong>Other sources over (under) other uses</strong></td>
<td>13,183,394</td>
<td>10,978,123</td>
<td>(76,539,320)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contribution to (appropriation of) unrestricted cash reserves</td>
<td>$32,531,029</td>
<td>$32,017,708</td>
<td>$(40,574,300)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### SALT LAKE CITY CORPORATION
### STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
### DOWNTOWN ECONOMIC DEVELOPMENT
### Six Months Ended December 31, 2013

#### Year to Date Actual

<table>
<thead>
<tr>
<th></th>
<th>Prior Y ear</th>
<th>Current Y ear</th>
<th>Annual Budget</th>
<th>Percent of Annual Budget</th>
<th>Percent of Total Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Six Month Actual</td>
<td>Six Month Actual</td>
<td>FY '14</td>
<td>FY '13</td>
<td></td>
</tr>
<tr>
<td>Revenue and other sources:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Assessment revenue</td>
<td>$4,190</td>
<td>$115,955</td>
<td>$1,176,575</td>
<td>9.9%</td>
<td>0.5%</td>
</tr>
<tr>
<td>Interest</td>
<td>282</td>
<td>7,615</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total revenue and other sources</td>
<td>$4,472</td>
<td>$123,570</td>
<td>$1,176,575</td>
<td>10.5%</td>
<td>0.5%</td>
</tr>
</tbody>
</table>

#### Expenses and uses

<table>
<thead>
<tr>
<th></th>
<th>Prior Y ear</th>
<th>Current Y ear</th>
<th>Annual Budget</th>
<th>Percent of Annual Budget</th>
<th>Percent of Total Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Six Month Actual</td>
<td>Six Month Actual</td>
<td>FY '14</td>
<td>FY '13</td>
<td></td>
</tr>
<tr>
<td>Personal services</td>
<td>14,456</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>50.5%</td>
</tr>
<tr>
<td>Charges and services</td>
<td>601,788</td>
<td>450,636</td>
<td>1,176,575</td>
<td>38.3%</td>
<td>57.0%</td>
</tr>
<tr>
<td>Total expenditures</td>
<td>616,244</td>
<td>450,636</td>
<td>1,176,575</td>
<td>38.3%</td>
<td>56.9%</td>
</tr>
</tbody>
</table>

#### Revenues and other sources under expenditures and other uses

<table>
<thead>
<tr>
<th></th>
<th>Prior Y ear</th>
<th>Current Y ear</th>
<th>Annual Budget</th>
<th>Percent of Annual Budget</th>
<th>Percent of Total Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Six Month Actual</td>
<td>Six Month Actual</td>
<td>FY '14</td>
<td>FY '13</td>
<td></td>
</tr>
<tr>
<td></td>
<td>$ (611,772)</td>
<td>$ (327,066)</td>
<td>$ -</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>
SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
EMERGENCY 911 DISPATCH FUND
Six Months Ended December 31, 2013

<table>
<thead>
<tr>
<th></th>
<th>Prior Year Six Month Actual</th>
<th>Current Year Six Month Actual</th>
<th>Annual Budget</th>
<th>Year to Date Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue and other sources:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>E-911 excise tax surcharge</td>
<td>$ 811,300</td>
<td>$ 764,017</td>
<td>$ 2,878,700</td>
<td>26.5 % 34.8 %</td>
</tr>
<tr>
<td>Interest</td>
<td>9,543</td>
<td>4,855</td>
<td>24,000</td>
<td>20.2 41.5</td>
</tr>
<tr>
<td>Total revenue and other sources</td>
<td>820,843</td>
<td>768,872</td>
<td>2,902,700</td>
<td>26.5 34.9</td>
</tr>
</tbody>
</table>

| **Expenses and other uses:**   |                            |                              |               |                     |
| Operating and maintenance      | 74                         | -                            | -             | -                   |
| 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  | 375,400                    | 265,481                      | 4,129,243     | 6.4 9.3             |

| **Revenues and other sources over (under) expenditures and other uses** | $ 445,443 | $ 503,391 | $ (1,226,543) |

H-4
## SALT LAKE CITY CORPORATION
### STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
#### GOLF FUND
Six Months Ended December 31, 2013

<table>
<thead>
<tr>
<th></th>
<th>Prior Year Six Month Actual</th>
<th>Current Year Six Month Actual</th>
<th>Annual Budget</th>
<th>Year to Date Actual Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cart and club rental</td>
<td>$999,191</td>
<td>$945,883</td>
<td>$2,023,010</td>
<td>46.8% 43.7%</td>
</tr>
<tr>
<td>Concessions</td>
<td>49,619</td>
<td>64,443</td>
<td>102,350</td>
<td>63.0 51.0</td>
</tr>
<tr>
<td>Driving range fees</td>
<td>142,685</td>
<td>137,798</td>
<td>353,000</td>
<td>39.0 46.3</td>
</tr>
<tr>
<td>Green fees</td>
<td>2,620,320</td>
<td>2,472,181</td>
<td>5,095,975</td>
<td>48.5 55.3</td>
</tr>
<tr>
<td>Interest income on pooled cash</td>
<td>4,663</td>
<td>315</td>
<td>8,000</td>
<td>3.9 100.0</td>
</tr>
<tr>
<td>Lessons</td>
<td>37,379</td>
<td>28,974</td>
<td>64,500</td>
<td>44.9 56.7</td>
</tr>
<tr>
<td>Merchandise retail sales</td>
<td>458,817</td>
<td>446,468</td>
<td>831,500</td>
<td>53.7 58.0</td>
</tr>
<tr>
<td>Miscellaneous revenue</td>
<td>27,589</td>
<td>34,963</td>
<td>45,845</td>
<td>76.3 48.4</td>
</tr>
<tr>
<td>Season passes</td>
<td>38,515</td>
<td>56,595</td>
<td>184,500</td>
<td>30.7 16.7</td>
</tr>
<tr>
<td><strong>Total revenues</strong></td>
<td>4,378,778</td>
<td>4,187,620</td>
<td>8,708,680</td>
<td>48.1 51.0</td>
</tr>
</tbody>
</table>

| **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) |
### Refuse Collection Fund

**Six Months Ended December 31, 2013**

<table>
<thead>
<tr>
<th></th>
<th>Prior Year Six Month Actual</th>
<th>Current Year Six Month Actual</th>
<th>Annual Budget</th>
<th>Year to Date Actual</th>
<th>Percent of Prior Year</th>
<th>Percent of Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues and other sources:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Collection fees</td>
<td>$4,761,353</td>
<td>$4,990,347</td>
<td>$9,820,531</td>
<td>50.8%</td>
<td>45.3%</td>
<td></td>
</tr>
<tr>
<td>Landfill dividends</td>
<td>328,249</td>
<td>333,040</td>
<td>731,000</td>
<td>4.6%</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Interest income</td>
<td>37,098</td>
<td>27,471</td>
<td>55,000</td>
<td>49.9%</td>
<td>55.0%</td>
<td></td>
</tr>
<tr>
<td>Other interfund reimbursement</td>
<td>127,432</td>
<td>120,592</td>
<td>321,524</td>
<td>37.5%</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Sale of equipment</td>
<td>83,507</td>
<td>-</td>
<td>60,000</td>
<td>2.5%</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td>3,768</td>
<td>15,130</td>
<td>5,000</td>
<td>100.0%</td>
<td>-</td>
<td>1.2%</td>
</tr>
<tr>
<td>Transfers</td>
<td>-</td>
<td>66,700</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Debt Proceeds</td>
<td>-</td>
<td>-</td>
<td>858,625</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Total revenues and other sources</td>
<td>5,341,407</td>
<td>5,553,280</td>
<td>11,851,680</td>
<td>46.9%</td>
<td>48.7%</td>
<td></td>
</tr>
<tr>
<td><strong>Expenses and other uses:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal services</td>
<td>1,721,799</td>
<td>1,684,758</td>
<td>3,810,593</td>
<td>44.2%</td>
<td>52.5%</td>
<td></td>
</tr>
<tr>
<td>Operating and maintenance</td>
<td>104,231</td>
<td>93,005</td>
<td>225,895</td>
<td>11.2%</td>
<td>36.8%</td>
<td></td>
</tr>
<tr>
<td>Charges and services</td>
<td>1,990,466</td>
<td>2,547,183</td>
<td>5,878,104</td>
<td>43.3%</td>
<td>45.9%</td>
<td></td>
</tr>
<tr>
<td>Debt Service:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Principal</td>
<td>1,313,985</td>
<td>703,634</td>
<td>1,599,761</td>
<td>44.0%</td>
<td>84.9%</td>
<td></td>
</tr>
<tr>
<td>Interest</td>
<td>75,682</td>
<td>42,614</td>
<td>39,770</td>
<td>100.0%</td>
<td>83.0%</td>
<td></td>
</tr>
<tr>
<td>Capital expenditures</td>
<td>226,258</td>
<td>136,668</td>
<td>1,331,405</td>
<td>10.3%</td>
<td>61.8%</td>
<td></td>
</tr>
<tr>
<td>Transfers Out</td>
<td>217,841</td>
<td>291,484</td>
<td>342,500</td>
<td>85.1%</td>
<td>69.0%</td>
<td></td>
</tr>
<tr>
<td>Total expenses and other uses</td>
<td>5,650,262</td>
<td>5,499,346</td>
<td>13,228,028</td>
<td>41.6%</td>
<td>55.3%</td>
<td></td>
</tr>
<tr>
<td><strong>Contribution to prior year earnings and other proceeds</strong></td>
<td>$ (308,855)</td>
<td>$ 53,934</td>
<td>$ (1,376,348)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### SALT LAKE CITY CORPORATION

#### STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET

**SEWER UTILITY FUND**

Six Months Ended December 31, 2013

<table>
<thead>
<tr>
<th></th>
<th>Prior Year</th>
<th>Current Year</th>
<th>Annual Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Six Month</td>
<td>Six Month</td>
<td>Budget</td>
</tr>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>FY 2014</td>
</tr>
<tr>
<td>Operating budget:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating revenue:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating fees</td>
<td>$8,724,140</td>
<td>$9,798,642</td>
<td>$19,292,000</td>
</tr>
<tr>
<td>Interest income</td>
<td>128,086</td>
<td>76,319</td>
<td>250,000</td>
</tr>
<tr>
<td>Other</td>
<td>107,965</td>
<td>110,643</td>
<td>205,000</td>
</tr>
<tr>
<td>Total operating revenue</td>
<td>8,960,191</td>
<td>9,985,604</td>
<td>19,747,000</td>
</tr>
<tr>
<td>Operating expenses:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal services</td>
<td>3,661,092</td>
<td>3,770,580</td>
<td>8,048,398</td>
</tr>
<tr>
<td>Operating and maintenance</td>
<td>647,186</td>
<td>493,577</td>
<td>1,251,660</td>
</tr>
<tr>
<td>Charges and services</td>
<td>1,476,229</td>
<td>2,309,991</td>
<td>4,036,027</td>
</tr>
<tr>
<td>Total operating expenses excluding depreciation</td>
<td>5,784,507</td>
<td>6,574,148</td>
<td>13,336,085</td>
</tr>
<tr>
<td>Net operating income excluding depreciation</td>
<td>3,175,684</td>
<td>3,411,456</td>
<td>6,410,915</td>
</tr>
<tr>
<td>Other sources:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sale of land and equipment</td>
<td>37,687</td>
<td>6,576</td>
<td>20,000</td>
</tr>
<tr>
<td>Contributions</td>
<td>2,400,000</td>
<td>2,000,000</td>
<td>3,500,000</td>
</tr>
<tr>
<td>Impact fees</td>
<td>352,472</td>
<td>264,587</td>
<td>350,000</td>
</tr>
<tr>
<td>Total other sources</td>
<td>2,790,159</td>
<td>2,271,163</td>
<td>3,870,000</td>
</tr>
<tr>
<td>Other uses:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital expenditures:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Land</td>
<td>-</td>
<td>-</td>
<td>10,000</td>
</tr>
<tr>
<td>Buildings</td>
<td>2,063,909</td>
<td>2,249,309</td>
<td>13,067,611</td>
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<tr>
<td>Improvements</td>
<td>1,721,101</td>
<td>674,964</td>
<td>9,714,160</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>818,841</td>
<td>208,225</td>
<td>1,228,000</td>
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<tr>
<td>Debt service:</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Interest</td>
<td>556,081</td>
<td>360,699</td>
<td>860,000</td>
</tr>
<tr>
<td>Principal</td>
<td>909,400</td>
<td>1,785,525</td>
<td>3,440,000</td>
</tr>
<tr>
<td>Total other uses</td>
<td>6,069,332</td>
<td>5,278,722</td>
<td>28,319,771</td>
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<tr>
<td>Other sources under other uses</td>
<td>(3,279,173)</td>
<td>(3,007,559)</td>
<td>(24,449,771)</td>
</tr>
<tr>
<td>Revenues and other sources over (under) expenses and other uses</td>
<td>$(103,489)</td>
<td>$403,897</td>
<td>$(18,038,856)</td>
</tr>
</tbody>
</table>
SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
STORM WATER UTILITY FUND
Six Months Ended December 31, 2013

<table>
<thead>
<tr>
<th></th>
<th>Prior Year Actual</th>
<th>Current Year Six Month Actual</th>
<th>Annual Budget FY 2014</th>
<th>% of Year to Date Actual</th>
<th>% of Total FY 2014</th>
<th>% of Total FY 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating fees</td>
<td>$3,833,041</td>
<td>$4,031,992</td>
<td>$8,050,000</td>
<td>50.1%</td>
<td>47.1%</td>
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</tr>
<tr>
<td>Interest income</td>
<td>27,132</td>
<td>17,779</td>
<td>100,000</td>
<td>17.8%</td>
<td>66.9%</td>
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</tr>
<tr>
<td>Other</td>
<td>4,338</td>
<td>8,595</td>
<td>1,000</td>
<td>100.0%</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td>Total operating revenues</td>
<td>3,864,511</td>
<td>4,058,366</td>
<td>8,151,000</td>
<td>49.8%</td>
<td>47.2%</td>
<td></td>
</tr>
<tr>
<td><strong>Expenses:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal services</td>
<td>1,029,656</td>
<td>987,162</td>
<td>2,192,705</td>
<td>45.0%</td>
<td>48.2%</td>
<td></td>
</tr>
<tr>
<td>Operating and maintenance</td>
<td>110,394</td>
<td>66,115</td>
<td>119,950</td>
<td>55.1%</td>
<td>77.8%</td>
<td></td>
</tr>
<tr>
<td>Charges and services</td>
<td>780,379</td>
<td>1,598,627</td>
<td>2,424,870</td>
<td>65.9%</td>
<td>33.8%</td>
<td></td>
</tr>
<tr>
<td>Total operating expenses excluding depreciation</td>
<td>1,920,429</td>
<td>2,651,904</td>
<td>4,737,525</td>
<td>56.0%</td>
<td>41.9%</td>
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<tr>
<td><strong>Net operating income excluding depreciation</strong></td>
<td>1,944,082</td>
<td>1,406,462</td>
<td>3,413,475</td>
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<tr>
<td><strong>Other sources:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contributions</td>
<td>23,115</td>
<td>-</td>
<td>516,000</td>
<td>-</td>
<td>100.0%</td>
<td></td>
</tr>
<tr>
<td>Sale of land &amp; equipment</td>
<td>6,990</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>28.5%</td>
<td></td>
</tr>
<tr>
<td>Impact Fees</td>
<td>60,588</td>
<td>145,486</td>
<td>200,000</td>
<td>72.7%</td>
<td>42.4%</td>
<td></td>
</tr>
<tr>
<td>Total other sources</td>
<td>90,693</td>
<td>145,486</td>
<td>716,000</td>
<td>20.3%</td>
<td>1.8%</td>
<td></td>
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<tr>
<td><strong>Other uses:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital expenditures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Land</td>
<td>293,130</td>
<td>-</td>
<td>65,000</td>
<td>-</td>
<td>99.4%</td>
<td></td>
</tr>
<tr>
<td>Buildings</td>
<td>320,629</td>
<td>167,809</td>
<td>410,000</td>
<td>40.9%</td>
<td>60.7%</td>
<td></td>
</tr>
<tr>
<td>Improvements</td>
<td>1,508,268</td>
<td>675,201</td>
<td>7,892,065</td>
<td>8.6%</td>
<td>42.1%</td>
<td></td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>72,712</td>
<td>29,027</td>
<td>155,500</td>
<td>18.7%</td>
<td>13.3%</td>
<td></td>
</tr>
<tr>
<td>Debt service:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Interest</td>
<td>216,056</td>
<td>130,511</td>
<td>278,000</td>
<td>46.9%</td>
<td>68.0%</td>
<td></td>
</tr>
<tr>
<td>Principal</td>
<td>375,600</td>
<td>561,975</td>
<td>1,112,000</td>
<td>50.5%</td>
<td>32.3%</td>
<td></td>
</tr>
<tr>
<td>Total other uses</td>
<td>2,786,395</td>
<td>1,564,523</td>
<td>9,912,565</td>
<td>15.8%</td>
<td>43.3%</td>
<td></td>
</tr>
<tr>
<td>Other sources under other uses</td>
<td>(2,695,702)</td>
<td>(1,419,037)</td>
<td>(9,196,565)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenues and other sources under expenses and other uses</td>
<td>$(751,620)</td>
<td>$(12,575)</td>
<td>$(5,783,090)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## SALT LAKE CITY CORPORATION
### STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
#### WATER UTILITY FUND
Six Months Ended December 31, 2013

<table>
<thead>
<tr>
<th>Operating budget:</th>
<th>Prior Year Six Month Actual</th>
<th>Current Year Six Month Actual</th>
<th>Annual Budget</th>
<th>Year to Date Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating revenue:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating sales</td>
<td>$ 40,370,668</td>
<td>$ 37,593,930</td>
<td>$ 59,664,800</td>
<td>63.0% 61.5%</td>
</tr>
<tr>
<td>Interest income</td>
<td>220,293</td>
<td>198,795</td>
<td>250,000</td>
<td>79.5% 64.6%</td>
</tr>
<tr>
<td>Other</td>
<td>1,973,166</td>
<td>1,711,660</td>
<td>2,877,000</td>
<td>59.5% 92.9%</td>
</tr>
<tr>
<td>Total operating revenue</td>
<td>42,564,127</td>
<td>39,504,385</td>
<td>62,791,800</td>
<td>62.9% 62.5%</td>
</tr>
<tr>
<td>Operating expenses:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal services</td>
<td>8,994,105</td>
<td>9,404,266</td>
<td>18,271,780</td>
<td>51.5% 49.7%</td>
</tr>
<tr>
<td>Operating and maintenance</td>
<td>1,676,569</td>
<td>1,634,287</td>
<td>3,278,435</td>
<td>49.8% 54.5%</td>
</tr>
<tr>
<td>Charges and services</td>
<td>17,730,231</td>
<td>15,257,025</td>
<td>28,831,487</td>
<td>52.9% 63.7%</td>
</tr>
<tr>
<td>Total operating expenses excluding depreciation</td>
<td>28,400,905</td>
<td>26,295,578</td>
<td>50,381,702</td>
<td>52.2% 57.9%</td>
</tr>
<tr>
<td>Net operating income excluding depreciation</td>
<td>14,163,222</td>
<td>13,208,807</td>
<td>12,410,098</td>
<td></td>
</tr>
<tr>
<td>Other sources:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sale of land and equipment</td>
<td>238,083</td>
<td>17,878</td>
<td>50,000</td>
<td>35.8% 76.6%</td>
</tr>
<tr>
<td>Impact fees</td>
<td>400,668</td>
<td>481,313</td>
<td>500,000</td>
<td>96.3% 47.8%</td>
</tr>
<tr>
<td>Contributions</td>
<td>1,056,321</td>
<td>148,747</td>
<td>1,205,000</td>
<td>12.3% 89.3%</td>
</tr>
<tr>
<td>Total other sources</td>
<td>1,695,072</td>
<td>647,938</td>
<td>1,755,000</td>
<td>36.9% 72.7%</td>
</tr>
<tr>
<td>Other uses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital expenditures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Land and water rights</td>
<td>59,825</td>
<td>25,625</td>
<td>1,770,000</td>
<td>1.4% 18.1%</td>
</tr>
<tr>
<td>Buildings</td>
<td>107,153</td>
<td>980,744</td>
<td>3,799,000</td>
<td>25.8% 23.4%</td>
</tr>
<tr>
<td>Improvements</td>
<td>3,443,842</td>
<td>4,087,020</td>
<td>12,706,258</td>
<td>32.2% 38.5%</td>
</tr>
<tr>
<td>Machinery and equipment</td>
<td>1,215,883</td>
<td>963,181</td>
<td>2,848,500</td>
<td>33.8% 44.7%</td>
</tr>
<tr>
<td>Debt service:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Principal</td>
<td>967,500</td>
<td>1,015,000</td>
<td>2,195,000</td>
<td>46.2% 50.0%</td>
</tr>
<tr>
<td>Interest</td>
<td>397,469</td>
<td>356,994</td>
<td>549,000</td>
<td>65.0% 54.9%</td>
</tr>
<tr>
<td>Total other uses</td>
<td>6,191,672</td>
<td>7,428,564</td>
<td>23,867,758</td>
<td>31.1% 41.0%</td>
</tr>
<tr>
<td>Other sources under other uses</td>
<td>(4,496,600)</td>
<td>(6,780,626)</td>
<td>(22,112,758)</td>
<td></td>
</tr>
<tr>
<td>Revenues and other sources over (under) expenses and other uses</td>
<td>$ 9,666,622</td>
<td>$ 6,428,181</td>
<td>$ (9,702,660)</td>
<td></td>
</tr>
</tbody>
</table>
SALT LAKE CITY CORPORATION  
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET  
STREET LIGHTING UTILITY FUND  
Six Months Ended December 31, 2013

<table>
<thead>
<tr>
<th></th>
<th>Current Year Actual</th>
<th>Annual Budget</th>
<th>% of Annual FY 2014</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating revenues:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating fees</td>
<td>$1,468,162</td>
<td>$3,599,000</td>
<td>40.8%</td>
</tr>
<tr>
<td>Interest income</td>
<td>845</td>
<td>2,000</td>
<td>42.3%</td>
</tr>
<tr>
<td>Other</td>
<td>30,375</td>
<td>-</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Total operating revenues</strong></td>
<td>$1,499,382</td>
<td>$3,601,000</td>
<td>41.6%</td>
</tr>
<tr>
<td><strong>Expenses:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal services</td>
<td>140,180</td>
<td>243,396</td>
<td>57.6%</td>
</tr>
<tr>
<td>Operating and maintenance</td>
<td>22,002</td>
<td>-</td>
<td>100.0%</td>
</tr>
<tr>
<td>Charges and services</td>
<td>998,619</td>
<td>2,036,060</td>
<td>49.0%</td>
</tr>
<tr>
<td><strong>Total operating expenses excluding depreciation</strong></td>
<td>$1,161,001</td>
<td>$2,279,456</td>
<td>50.9%</td>
</tr>
<tr>
<td><strong>Net operating income excluding depreciation</strong></td>
<td>$338,381</td>
<td>$1,321,544</td>
<td></td>
</tr>
<tr>
<td><strong>Other uses:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital expenditures:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Improvements</td>
<td>223,462</td>
<td>1,300,000</td>
<td>17.2%</td>
</tr>
<tr>
<td><strong>Total other uses</strong></td>
<td>223,462</td>
<td>1,300,000</td>
<td>17.2%</td>
</tr>
<tr>
<td>Other sources under other uses</td>
<td>(223,462)</td>
<td>(1,300,000)</td>
<td></td>
</tr>
<tr>
<td><strong>Revenues and other sources over expenses and other uses</strong></td>
<td>$114,919</td>
<td>$21,544</td>
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</tr>
</tbody>
</table>
### Maintenance Fund:

Revenues and other sources:

<table>
<thead>
<tr>
<th>Source</th>
<th>Prior Year Six Month Actual</th>
<th>Current Year Six Month Actual</th>
<th>Annual Budget</th>
<th>Percent of FY '14</th>
<th>Percent of FY '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance charges</td>
<td>$3,220,311</td>
<td>$3,768,478</td>
<td>$7,401,227</td>
<td>50.9%</td>
<td>47.2%</td>
</tr>
<tr>
<td>Fuel charges</td>
<td>1,830,684</td>
<td>1,871,546</td>
<td>3,902,336</td>
<td>48.0%</td>
<td>51.4%</td>
</tr>
<tr>
<td>Warranty Reimbursement</td>
<td>29,757</td>
<td>10,110</td>
<td>75,000</td>
<td>13.5%</td>
<td>58.6%</td>
</tr>
<tr>
<td>Proceeds from Debt</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other</td>
<td>7,721</td>
<td>7,526</td>
<td>14,000</td>
<td>53.8%</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

Total revenue and other sources: $5,088,472

Expenses and other uses:

<table>
<thead>
<tr>
<th>Category</th>
<th>Prior Year</th>
<th>Current Year</th>
<th>Annual Budget</th>
<th>Percent of FY '14</th>
<th>Percent of FY '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal services</td>
<td>$1,485,568</td>
<td>$1,405,017</td>
<td>2,801,243</td>
<td>50.2%</td>
<td>55.2%</td>
</tr>
<tr>
<td>Operating and maintenance</td>
<td>3,192,485</td>
<td>3,261,490</td>
<td>6,377,243</td>
<td>51.1%</td>
<td>51.7%</td>
</tr>
<tr>
<td>Charges and services</td>
<td>537,187</td>
<td>618,238</td>
<td>1,498,707</td>
<td>41.3%</td>
<td>43.9%</td>
</tr>
<tr>
<td>Debt Service:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Principal</td>
<td>-</td>
<td>32,780</td>
<td>64,433</td>
<td>50.9%</td>
<td>-</td>
</tr>
<tr>
<td>Interest</td>
<td>-</td>
<td>3,209</td>
<td>6,929</td>
<td>46.3%</td>
<td>-</td>
</tr>
<tr>
<td>Capital outlay</td>
<td>189</td>
<td>-</td>
<td>115,000</td>
<td>-</td>
<td>0.0</td>
</tr>
<tr>
<td>Transfers out</td>
<td>232,922</td>
<td>311,663</td>
<td>340,885</td>
<td>91.4%</td>
<td>68.0%</td>
</tr>
</tbody>
</table>

Total expenses and other uses: $5,448,352

Contribution to prior years' earnings and other proceeds: $(359,879)

### Replacement Fund:

Revenues and other sources:

<table>
<thead>
<tr>
<th>Source</th>
<th>Prior Year</th>
<th>Current Year</th>
<th>Annual Budget</th>
<th>Percent of FY '14</th>
<th>Percent of FY '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interest Income</td>
<td>$50</td>
<td>$9</td>
<td>$100</td>
<td>9.0%</td>
<td>49.0%</td>
</tr>
<tr>
<td>Proceeds from sale of equipment</td>
<td>211,283</td>
<td>126,483</td>
<td>400,000</td>
<td>31.6%</td>
<td>32.3%</td>
</tr>
<tr>
<td>Proceeds from Debt</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfers in</td>
<td>3,600,000</td>
<td>3,800,000</td>
<td>3,800,000</td>
<td>100.0%</td>
<td>99.3%</td>
</tr>
</tbody>
</table>

Total revenues and other sources: $3,811,333

Expenses and other uses:

<table>
<thead>
<tr>
<th>Category</th>
<th>Prior Year</th>
<th>Current Year</th>
<th>Annual Budget</th>
<th>Percent of FY '14</th>
<th>Percent of FY '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal services</td>
<td>-</td>
<td>-</td>
<td>297,217</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Operating and Maintenance</td>
<td>1,282</td>
<td>23,007</td>
<td>320,000</td>
<td>7.2%</td>
<td>0.5%</td>
</tr>
<tr>
<td>Charges &amp; Services</td>
<td>128</td>
<td>12,118</td>
<td>122,985</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Debt Service:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Principal</td>
<td>1,520,685</td>
<td>1,607,707</td>
<td>2,747,109</td>
<td>58.5%</td>
<td>73.6%</td>
</tr>
<tr>
<td>Interest</td>
<td>156,951</td>
<td>85,927</td>
<td>279,175</td>
<td>30.8%</td>
<td>47.3%</td>
</tr>
<tr>
<td>Capital expenditures</td>
<td>419,377</td>
<td>549,784</td>
<td>4,480,712</td>
<td>12.3%</td>
<td>48.5%</td>
</tr>
<tr>
<td>Transfers out</td>
<td>-</td>
<td>66,700</td>
<td>66,700</td>
<td>100.0%</td>
<td>-</td>
</tr>
</tbody>
</table>

Total expenses and other uses: $2,098,423

Contribution to (appropriation of) prior years' earnings and other proceeds: $1,712,910

<table>
<thead>
<tr>
<th>Year to Date Actual</th>
<th>Percent of Annual Budget</th>
<th>Total Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY '14</td>
<td>FY '13</td>
<td></td>
</tr>
<tr>
<td>$25,263</td>
<td>$188,123</td>
<td></td>
</tr>
</tbody>
</table>
## SALT LAKE CITY CORPORATION

### STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET

**GOVERNMENTAL IMMUNITY FUND**

Six Months Ended December 31, 2013

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

#### STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET

**INFORMATION MANAGEMENT SERVICES FUND**

Six Months Ended December 31, 2013

<table>
<thead>
<tr>
<th>Prior Year Six Month Actual</th>
<th>Current Year Six Month Actual</th>
<th>Annual Budget</th>
<th>Year to Date Actual</th>
<th>Percent of Annual Budget</th>
<th>Percent of Total Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>FY '14</td>
<td>FY '13</td>
</tr>
</tbody>
</table>

#### Revenues and other sources:

<table>
<thead>
<tr>
<th>Item</th>
<th>Prior Year</th>
<th>Current Year</th>
<th>Annual Budget</th>
<th>Year to Date Actual</th>
<th>Percent of FY '14</th>
<th>Percent of FY '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales and charges for services</td>
<td>$ 8,577,341</td>
<td>$ 9,228,328</td>
<td>$ 10,055,004</td>
<td>91.8 %</td>
<td>91.3 %</td>
<td></td>
</tr>
<tr>
<td>Interest</td>
<td>20,471</td>
<td>14,253</td>
<td>-</td>
<td>100.0 %</td>
<td>73.9 %</td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td>13,197</td>
<td>11,107</td>
<td>-</td>
<td>100.0 %</td>
<td>68.5 %</td>
<td></td>
</tr>
<tr>
<td>Transfers in</td>
<td>-</td>
<td>40,000</td>
<td>375,386</td>
<td>10.7 %</td>
<td>-</td>
<td></td>
</tr>
</tbody>
</table>

**Total revenue and other sources**: $8,611,009

**Total revenue and other sources over (under) expenditures and other uses**: $3,454,180

#### Expenses and other uses:

<table>
<thead>
<tr>
<th>Item</th>
<th>Prior Year</th>
<th>Current Year</th>
<th>Annual Budget</th>
<th>Year to Date Actual</th>
<th>Percent of FY '14</th>
<th>Percent of FY '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal services</td>
<td>3,379,000</td>
<td>3,700,658</td>
<td>7,145,969</td>
<td>51.8 %</td>
<td>49.6 %</td>
<td></td>
</tr>
<tr>
<td>Operating and maintenance</td>
<td>119,799</td>
<td>96,046</td>
<td>185,538</td>
<td>51.8 %</td>
<td>68.5 %</td>
<td></td>
</tr>
<tr>
<td>Charges and services</td>
<td>1,505,996</td>
<td>1,700,063</td>
<td>2,572,565</td>
<td>66.1 %</td>
<td>74.9 %</td>
<td></td>
</tr>
<tr>
<td>Capital expenditures</td>
<td>152,034</td>
<td>257,671</td>
<td>592,499</td>
<td>43.5 %</td>
<td>30.5 %</td>
<td></td>
</tr>
<tr>
<td>Transfers out</td>
<td>-</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>100.0 %</td>
<td>-</td>
<td></td>
</tr>
</tbody>
</table>

**Total expenses and other uses excluding depreciation**: 5,156,829

**Total expenses and other uses excluding depreciation over (under) revenues and other sources**: $3,454,180

**Revenues and other sources over (under) expenditures and other uses**: $3,454,180
<table>
<thead>
<tr>
<th>Revenue and other sources:</th>
<th>Prior Year</th>
<th>Current Year</th>
<th>Year to Date Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Six Month Actual</td>
<td>Six Month Actual</td>
<td>Annual Budget FY '14</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Premium charges</td>
<td>$17,500,700</td>
<td>$14,147,989</td>
<td>$34,371,567</td>
</tr>
<tr>
<td>Administrative fees</td>
<td>868,125</td>
<td>958,398</td>
<td>4,697,521</td>
</tr>
<tr>
<td>Interest</td>
<td>98</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other income</td>
<td>120</td>
<td>116</td>
<td>2,389,553</td>
</tr>
<tr>
<td>Total revenue and other sources</td>
<td>18,369,043</td>
<td>15,106,503</td>
<td>41,458,641</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenses and other uses:</th>
<th>Prior Year</th>
<th>Current Year</th>
<th>Year to Date Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Six Month Actual</td>
<td>Six Month Actual</td>
<td>Annual Budget FY '14</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal services</td>
<td>267,187</td>
<td>268,850</td>
<td>569,930</td>
</tr>
<tr>
<td>Operating and maintenance</td>
<td>1,519</td>
<td>8,959</td>
<td>17,252</td>
</tr>
<tr>
<td>Charges, services and claims</td>
<td>20,065,106</td>
<td>20,321,282</td>
<td>38,898,996</td>
</tr>
<tr>
<td>Transfers out</td>
<td>-</td>
<td>-</td>
<td>10,634</td>
</tr>
<tr>
<td>Total expenses and other uses excluding depreciation</td>
<td>20,333,812</td>
<td>20,599,091</td>
<td>39,496,812</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Revenues and other sources over (under) expenditures and other uses</th>
<th>Prior Year</th>
<th>Current Year</th>
<th>Year to Date Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Six Month Actual</td>
<td>Six Month Actual</td>
<td>Annual Budget FY '14</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$1,964,769</td>
<td>$5,492,588</td>
<td>$1,961,829</td>
</tr>
</tbody>
</table>