



MAYOR'S RECOMMENDED BUDGET FY 2021

Mayor's Recommended Budget





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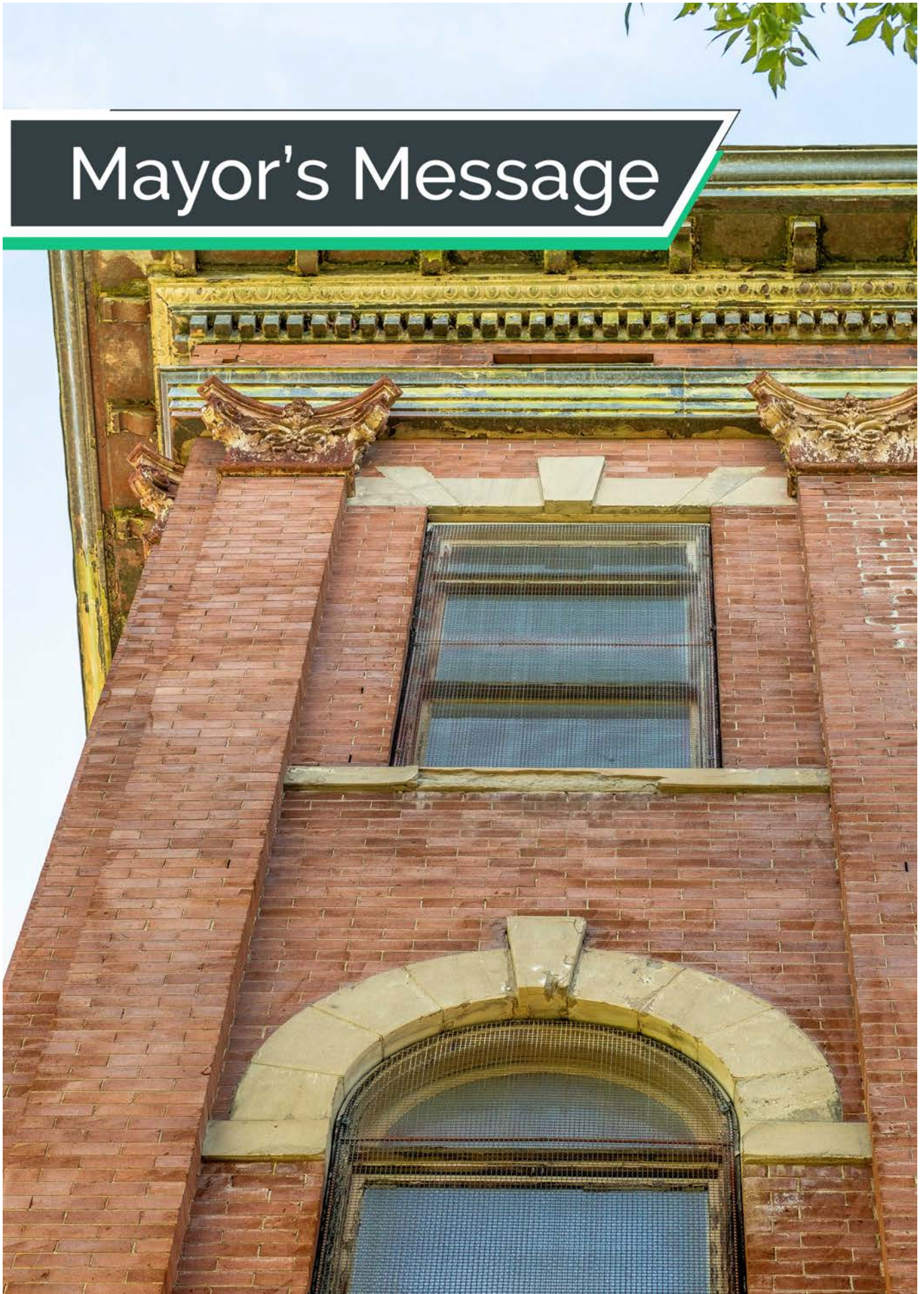
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Mayor's Message



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Dear Salt Lake City,

I'm pleased to present this balanced \$1,272,277,079 Fiscal Year 2020-21 Budget. This year's process was unique, to say the least, as the world and its economy shifted in a major way just as we were shaping this budget proposal. Department directors and our budget officials put in long hours refiguring and reforecasting, right up to the last moment. I'm proud of the work we've done to ensure Salt Lake City will retain its workforce, invest in city assets, and retain a healthy fund balance to ensure we are ready to weather this storm, and the next. .

Though we quickly reshaped and reimagined the timing of many initiatives, this budget reflects the three priorities I set out in my 2020 Plan: Harnessing our growth for the good of all residents; leading the way on resilience and stewardship; and creating inclusive and equitable opportunities for all.

Outlook

One of the first steps of the annual budget process is making revenue projections. COVID-19, however, has made doing so much more challenging.

In order to arrive at the most accurate projections possible, we used information prepared by the state's Economic Response Task Force along with data from historical revenue losses during past economic downturns, specifically 2008, to project the first two quarters. The third and fourth quarter were projected flat, based on pre-COVID FY21 budgets.

In total, we are proposing a flat budget overall this year and we will maintain many current vacancies for positions citywide, through January. By being conservative, we are confident that we will be able to retain our city employees and maintain an enhanced, 15% fund balance.

Retention is vital for so many reasons, topped by the facts that our people are our greatest asset and their work is integral to the day-to-day lives of our residents.

In the face of this crisis, I couldn't be more proud of the people serving Salt Lake City. In an instant, our city team was called upon to stop doing things the way we know how to do them, and to evolve their roles in myriad ways in order to keep themselves and our community safe.

Although we're being conservative, there's still a lot to be excited about. First, we don't want to lose the momentum of our burgeoning tech ecosystem as we continue to focus on development of a tech corridor stretching from Warm Springs to the Fleet Block. We've been convening industry leaders to help us ensure that our growth is smart, leading edge, and brings the kind of jobs and investments that make our city stronger.■

Second, as we continue to push for the right kinds of new development, we are committed to doing it in a way that benefits all residents. To that end and with the City Council's support, we've secured funding for two guideposts along our path to recovery -- a citywide equity plan, and a gentrification mitigation plan.

While my administration was committed to these projects as I took office, a crisis like COVID-19 magnifies the areas in which we can improve. We have an opportunity and a responsibility in planning for our future to make it equitable.



The work ahead of us is still about investing in our growth. Our diverse and thriving economy prepared us financially for this crisis, and our recovery will come from continued investment in diverse sectors, in a way that aims to benefit every resident.

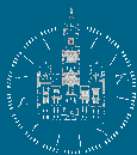
A handwritten signature in black ink, appearing to read "Erin Mendenhall".

Mayor Erin Mendenhall

Salt Lake City Profile



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SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2020-21

Mayor



Erin Mendenhall

City Council



James Rogers
District 1



Andrew Johnston
District 2



Chris Wharton
District 3



Ana Valdemoros
District 4



Darin Mano
District 5



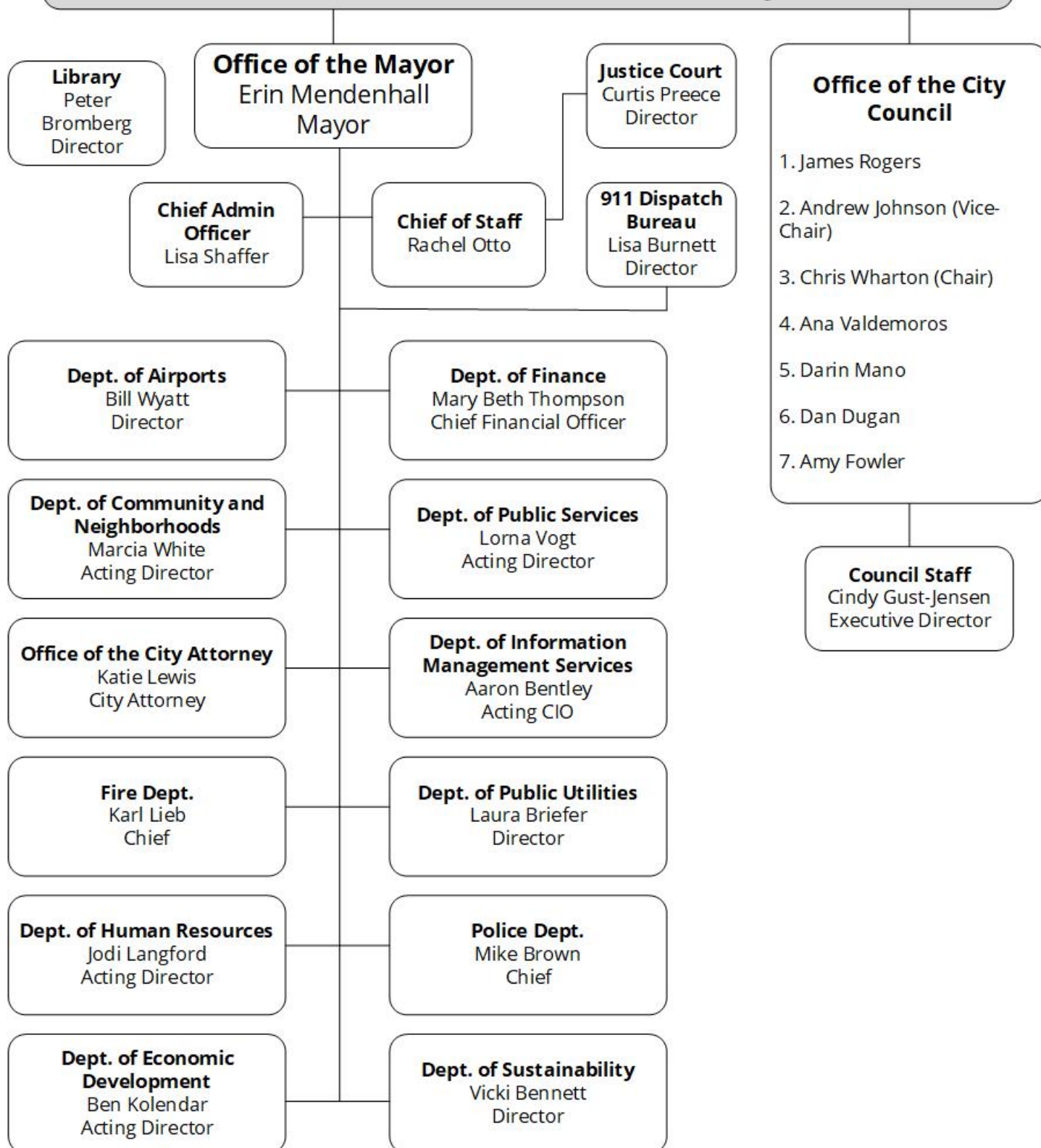
Dan Dugan
District 6



Amy Fowler
District 7



Citizens of Salt Lake City





Salt Lake City at a Glance

DATE FOUNDED

July 24, 1847

DATE INCORPORATED

January 19, 1851

FORM OF GOVERNMENT

Mayor/Council since 1980

TOTAL CITY AREA

111.1 Sq. Mi.

2017 EST. POPULATION

192,672

AVE. ANNUAL SNOWFALL

16.5 in. (419mm)

AVE. ANNUAL RAINFALL

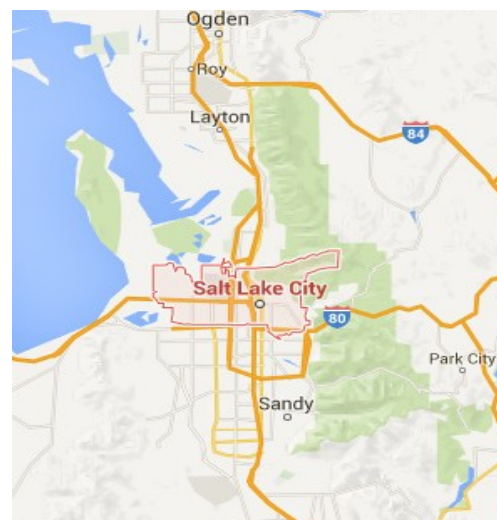
58.5 in. (1,486mm)

AVE. DAILY TEMPS

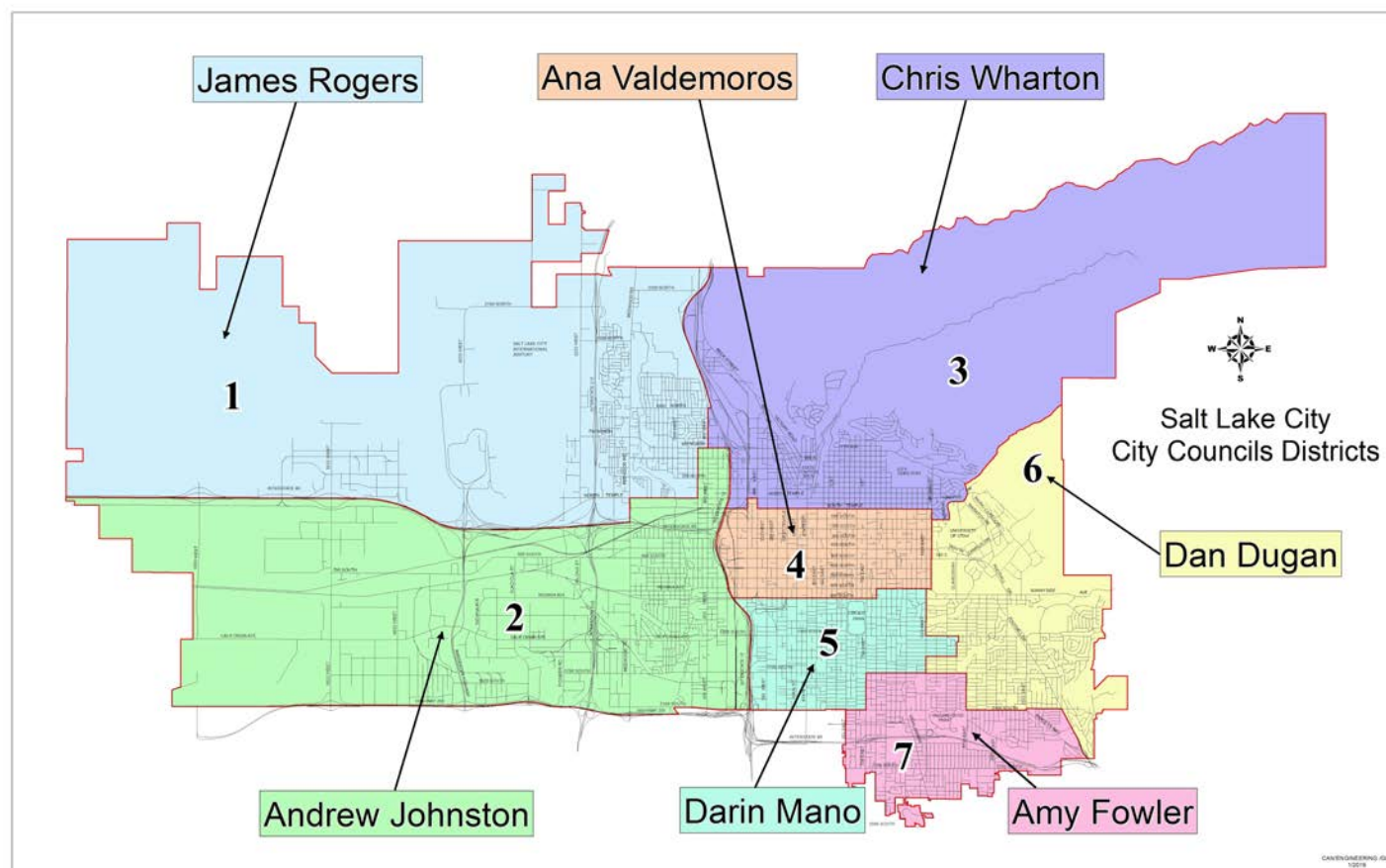
52.1 F. (11.2 C) Mean
28.2 F. (-1.6 C) January
77.0 F. (25.0 C) July

AVE. ELEVATION

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



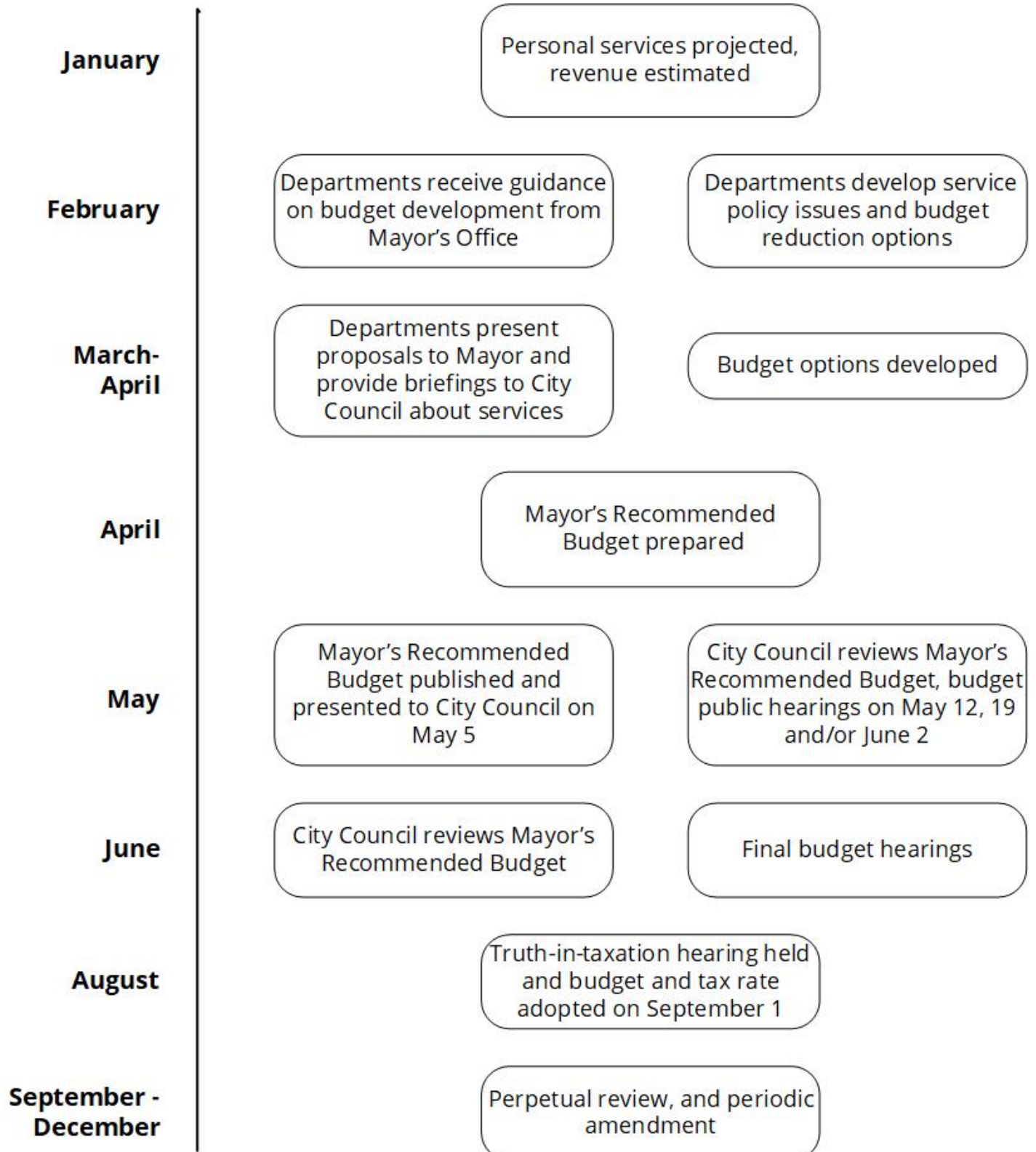
COUNCIL DISTRICTS





BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2020-21

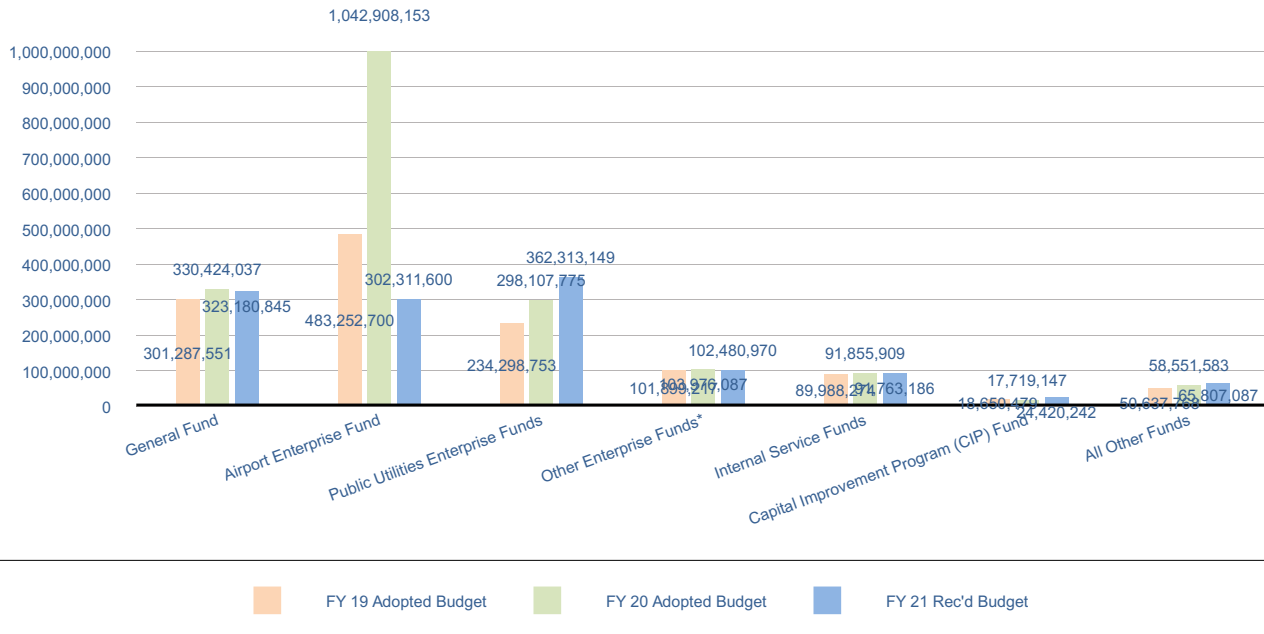




CITYWIDE EXPENDITURES

Fund Type	FY 19 Adopted Budget	FY 20 Adopted Budget	FY 21 Rec'd Budget	Increase/Decrease	Percent Change
General Fund	301,287,551	330,424,037	323,180,845	(7,243,192)	(2.19)%
Airport Enterprise Fund	483,252,700	1,042,908,153	302,311,600	(740,596,553)	(71.01)%
Public Utilities Enterprise Funds	234,298,753	298,107,775	362,313,149	64,205,374	21.54 %
Other Enterprise Funds*	101,899,217	103,976,087	102,480,970	(1,495,117)	(1.44)%
Internal Service Funds	89,988,274	91,855,909	91,763,186	(92,723)	(0.10)%
Capital Improvement Program (CIP) Fund	18,650,479	17,719,147	24,420,242	6,701,095	37.82 %
All Other Funds	50,637,768	58,551,583	65,807,087	7,255,504	12.39 %
Total	1,280,014,742	1,943,542,691	1,272,277,079	(671,265,612)	(34.54)%

FY 2019 and 2020 Adopted Budgets and FY 2021 Recommended Budget



* Redevelopment Agency Included in the Other Enterprise Fund Amount.

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

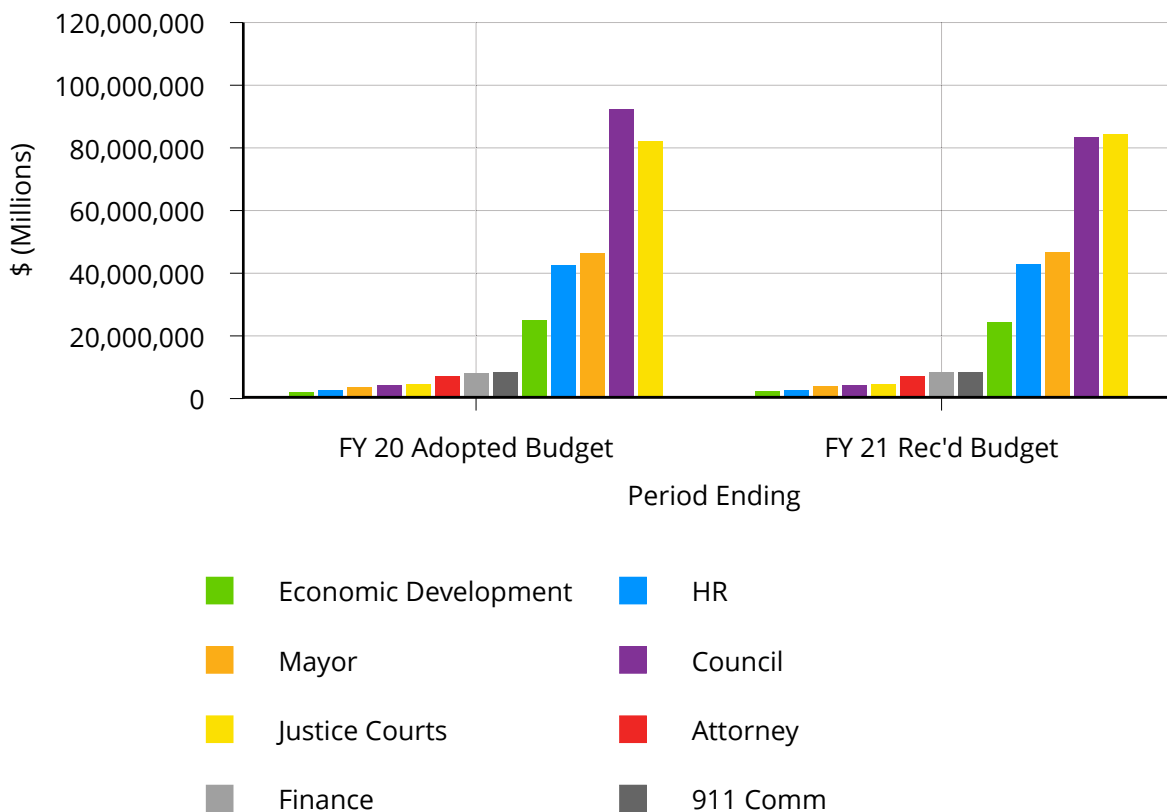
The City also has a number of internal service funds such as Fleet and Information Management Services. Internal service funds exist to account for the financing of goods and services provided by one City agency or department to another.



General Fund Expenditures

General Fund Departments	FY 19 Adopted Budget	FY 20 Adopted Budget	FY 21 Rec'd Budget	Increase/Decrease	Percentage Change
Economic Development	2,014,616	2,185,424	2,388,562	203,138	8.50 %
HR	2,663,488	2,800,540	2,629,008	(171,532)	(6.52)%
Mayor	3,240,608	3,760,985	3,883,065	122,080	3.14 %
Council	3,819,250	4,403,611	4,226,075	(177,536)	(4.20)%
Justice Courts	4,502,322	4,667,126	4,726,866	59,740	1.26 %
Attorney	6,718,990	7,117,830	7,152,638	34,808	0.49 %
Finance	7,825,644	8,253,528	8,387,673	134,145	1.60 %
911 Comm	7,846,945	8,271,454	8,260,571	(10,883)	(0.13)%
CAN	23,520,164	25,130,072	24,268,570	(861,502)	(3.55)%
Fire	41,153,331	42,552,583	42,737,520	184,937	0.43 %
Public Services*	46,754,938	46,548,274	46,655,226	106,952	0.23 %
Non Dept'l	80,325,636	92,496,881	83,442,420	(9,054,461)	(10.85)%
Police	70,901,619	82,235,729	84,422,651	2,186,922	2.59 %
Total	301,287,551	330,424,037	323,180,845	(7,243,192)	(2.19)%

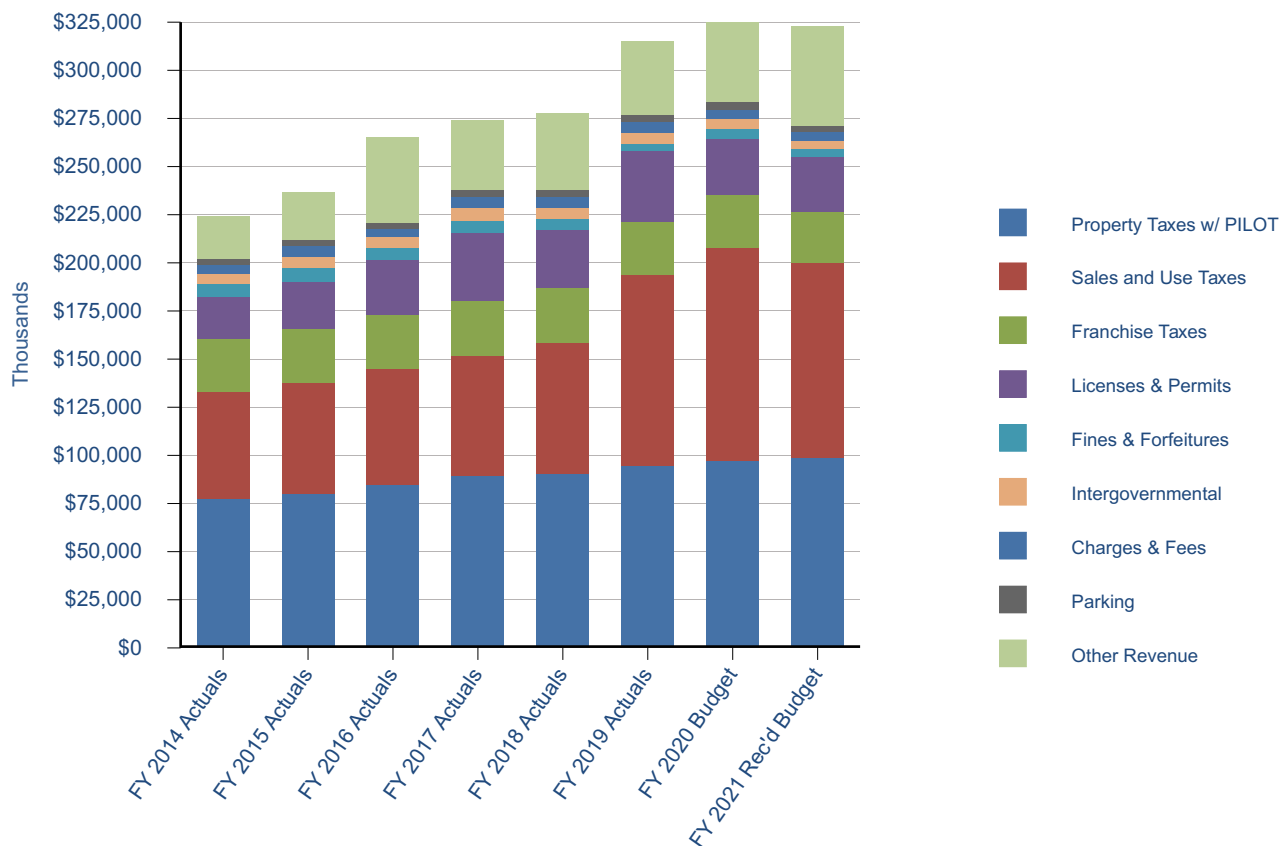
General Fund Expenditures 2020 to 2021





General Fund Revenues by Type - 2014-2021

	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Budget	FY 2021 Budget
Property Taxes w/ PILOT	77,407,225	79,844,219	85,025,403	89,071,896	90,414,308	94,654,243	97,085,506	99,012,929
Sales and Use Taxes	55,380,938	57,873,242	59,927,247	62,776,248	67,940,454	99,403,846	110,652,000	100,797,099
Franchise Taxes	27,881,251	28,132,535	27,972,665	28,418,423	28,418,423	27,238,435	27,547,500	26,812,125
Licenses & Permits	21,559,429.5	24,271,698	28,689,152	35,004,151	30,608,768	36,960,240	29,048,781	28,601,482
Fines & Forfeitures	6,846,232.38	7,482,483	6,477,606	6,728,836	5,567,814	3,316,215	5,503,465	3,938,848
Intergovernmental	5,207,625	5,732,098	5,453,584	6,855,998	5,791,774	6,066,496	5,056,652	4,444,400
Charges & Fees	4,820,246	5,562,367	4,063,532	5,358,872	5,671,710	5,573,679	4,709,756	4,428,069
Parking	3,018,080.48	3,155,436	3,324,616	3,436,592	3,404,582	3,509,898	3,927,617	3,347,986
Other Revenue	22,199,426.6	24,736,731	44,399,610	36,270,649	39,643,865	38,231,125	47,392,088	51,797,907
Total Operating Revenue	224,320,454	236,790,809	265,333,415	273,921,665	277,461,698	314,954,177	330,923,365	323,180,845



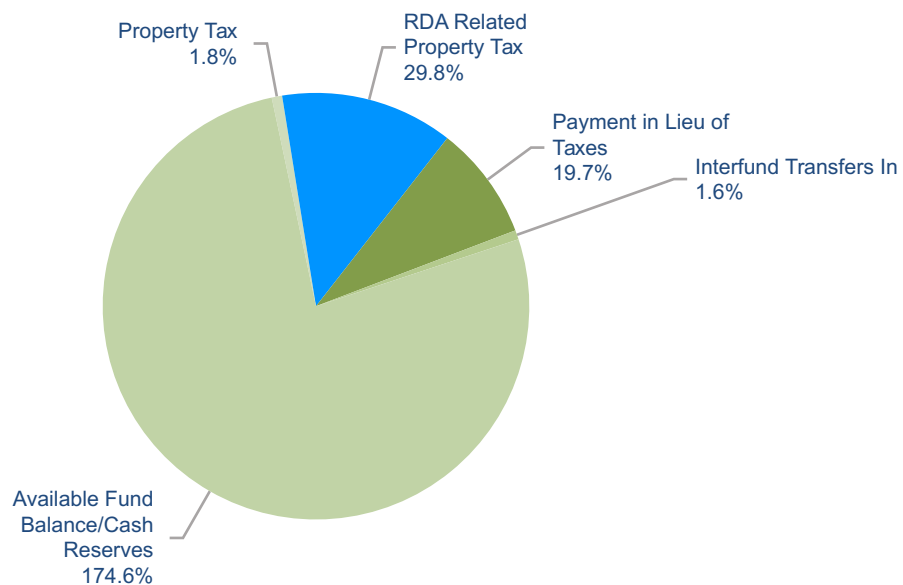
This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. In FY 2016 the Other Revenues increased primarily because a new requirement that RDA related property tax be passed through the City's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



GENERAL FUND REVENUE - FY 2020 Adopted V. 2021 Rec'd Budgets

General Fund Revenue	FY 20 Adopted Budget	FY 21 Adopted Budget	Increase/Decrease	Percentage Change
Property Tax	95,824,581	97,504,035	\$1,679,454	1.8%
RDA Related Property Tax	10,401,935	13,501,935	\$3,100,000	29.8%
Sales and Use Tax	110,652,000	100,797,099	-\$9,854,901	-8.9%
Franchise Tax	27,547,500	26,812,125	-\$735,375	-2.7%
Payment in Lieu of Taxes	1,260,925	1,508,894	\$247,969	19.7%
Intergovernmental Revenue	5,056,652	4,444,400	-\$612,252	-12.1%
Charges for Services	4,709,756	4,428,069	-\$281,687	-6.0%
Other Revenue	54,116,007	49,884,497	-\$4,231,510	-7.8%
Interfund Transfers In	19,843,915	20,152,706	\$308,791	1.6%
Available Fund Balance/Cash Reserves	1,510,094	4,147,085	\$2,636,991	174.6%
Total	330,923,365	323,180,845	-\$7,742,520	-2.3%

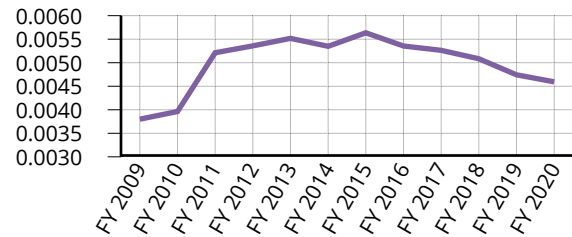
FY 2021 GF Revenue





	General Operations	Interest & Sinking Fund	Library	Total
FY 2009	0.002752	0.00043	0.000618	0.0038
FY 2010	0.003261	0	0.000702	0.003963
FY 2011	0.00337	0.001076	0.000766	0.005212
FY 2012	0.003451	0.001124	0.000783	0.005358
FY 2013	0.003574	0.001097	0.000846	0.005517
FY 2014	0.003465	0.001064	0.00082	0.005349
FY 2015	0.003787	0.001066	0.000783	0.005636
FY 2016	0.003619	0.000989	0.000747	0.005355
FY 2017	0.003617	0.000941	0.000705	0.005263
FY 2018	0.003482	0.000772	0.00083	0.005084
FY 2019	0.003285	0.000692	0.000791	0.004768
FY 2020	0.003205	0.000648	0.000741	0.004594

**History of Total Property Tax Rate
2008-2019**



Property Tax Rates in Salt Lake City

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

Sales Tax Revenues in Salt Lake City

The table shown below demonstrates a steady increase in sales tax revenues in Salt Lake City over the past several years. A sharp increase came with the implementation of the additional one half percent sales tax increase that is used for funding our future. The anticipated drop in revenue is anticipated to stem from challenges brought by the COVID 19 pandemic.

Fiscal Year	Sales & Use Tax Receipts	
FY 2013 Actual	53,775,978	8.34 %
FY 2014 Actual	55,380,938	2.98 %
FY 2015 Actual	57,873,243	4.50 %
FY 2016 Actual	59,927,247	3.55 %
FY 2017 Actual	62,776,248	4.75 %
FY 2018 Actual	67,940,454	8.23 %
FY 2019 Actual	99,403,846	46.31 %
FY 2020 Actual	110,652,000	11.32 %
FY 2021 Budget	100,797,099	(8.91)%



FY 2020-21 Related Ordinance Changes and Other Budgetary Actions

Revenue Related Ordinances

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

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 the Fiscal Year 2020-21.

Budget Adoption of the Salt Lake City Library – An ordinance adopting the budget and staffing document for the Library Fund of Salt Lake City for the Fiscal Year 2020-21.

Tax Rate of Salt Lake City and the City Library, including the Judgement Levy – An ordinance adopting the rate of the tax levy, including the levy for the Library Fund, upon all real and personal property within Salt Lake City made taxable by law for the Fiscal Year the 2020-21.

Adopting the Mayor's Recommended Budget as the Tentative Budget of Salt Lake City – An ordinance adopting the Tentative Budgets of Salt Lake City, including the Tentative Budget of the Library Fund, for the Fiscal Year 2020-21.

Budget Resolutions

Budget Adoption of the Local Building Authority (LBA) - A resolution adopting the final budget for the Capital Projects Fund of the Local Building Authority of Salt Lake City for the Fiscal Year 2020-21.

Adopting the Mayor's Recommended Budget as the Tentative Budget of the Local Building Authority – A resolution adopting the Tentative Budgets for the Capital Projects Fund of the Local Building Authority of Salt Lake City, for the Fiscal Year 2020-21.

Budget Adoption of the Redevelopment Agency (RDA) - A resolution adopting the final budget for the Redevelopment Agency of Salt Lake City for the Fiscal Year 2020-21.

Adopting the Mayor's Recommended Budget as the Tentative Budget of the Redevelopment Agency of Salt Lake City – A resolution adopting the Tentative Budgets of the Redevelopment Agency of Salt Lake City, for the Fiscal Year 2020-21.

Human Resources Issues

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

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

Mayor's Recommended Budget



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Budget Summary

The FY2021 budget began with optimism based on the completed financial statements for the fiscal year 2019 and positive trends in revenue being seen in the current fiscal. This quickly changed amid the growing concern of COVID-19 and the fiscal impact it might have. Shortly after, on March 19, 2020, Salt Lake City suffered a 5.7 magnitude earthquake. The effect of the earthquake and the COVID -19 virus made Salt Lake City look carefully at the FY2021 budget.

In compiling the budget, the City budget team used guiding principles to create the current proposed budget. Those principles allowed the City to focus on its core responsibilities, meeting the demands of citizens and visitors to Salt Lake City, and ensuring the safety and livelihood of the dedicated City employees.

REVENUES

Salt Lake City's revenue across all funds for fiscal the year 2021 is \$1,198,556,674. This represents an increase of 10.3% over the fiscal year 2020 budgeted revenues. The increase is the result of additional revenue at the Salt Lake City International Airport due to contractual agreements with the airlines and additional bonding within Public Utilities. The largest contributors to City revenues are the Airport, Public Utilities, and General Fund. Airport revenues are budgeted at \$274.9 million while Public Utilities total revenue across all funds is \$334.9 million. The General Fund FY2021 budget is \$323.2 million.

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

GENERAL FUND REVENUE

For the fiscal year 2021, total general fund revenue decreased by 2.4%. The decrease is associated with projected losses due to COVID -19. For FY2021 the City used the Economic Phase trajectory information prepared by the State of Utah's Economic Response Task Force. This study showed that by the start of FY2021 (July) most industries in the State will be well started into their stabilization phases using moderate risk precautions. By mid-August, the State is expected to be in the low-risk stabilization phase and then by mid-October the beginning of the full recovery and a new normal of risk. Given this study, the City budgeted lower sales tax for the first two quarters, but by mid-second quarter and into the rest of the year, projected revenues were budgeted equal to FY2020. The revenue projection relies on the diversity of our State and City workforce and federal and state funding programs.

To help the City through the COVID -19 recovery phase, the City used fund balance reserves to cover projected deficits. While fund balance reserves were used, the amount used still allowed the City to maintain a projected 15% fund balance for the fiscal year 2021.

Sales Tax is budgeted to decrease by \$3.4 million due to projected shortfalls associated with COVID-19. Interest expense is budgeted \$2.0 million below last fiscal year while business licensing and permits are budgeted to decrease by \$2.2 million. The quarter-cent sales tax funding received last year is being budgeted within a separate fund in the proposed budget. This reduced general fund revenue by \$4.7 million.

Within the proposed budget increases were budgeted for RDA revenues which have a direct offset in a transfer to the RDA. The budget also includes a one-time building permit increase of \$2.3 million associated with continued projected construction at the Airport.



Lastly, the budget also includes a one-time transfer to the General Fund of \$1.8 million from the Insurance and Risk Internal Service Fund due to two health insurance premium holidays.

EXPENSES

The total expense for Salt Lake City is budgeted at \$1,272,277,079 across all funds. This represents a decrease of \$671.3 million from the last fiscal year or a 34.6% decrease. Total Airport budget is set at just over \$302.3 million; Public Utilities is budgeted at \$362.3 million and the General Fund at \$323.2 million.

GENERAL FUND EXPENSE

General Fund expense decreased by \$7.2 million, a decrease of 2.2% from FY2020. Major changes to expenses include salary, pension, and benefit changes totaling \$4.8 million. One of the guiding principles used in creating the budget was to hold flat all expenses from FY2020. By holding all expenses flat, except negotiated salary, pension, and benefit increases, the City was able to balance the budget without cutting positions.

The budget does include the continuation of the current hiring freeze initiated at the onset of the global pandemic. The savings for the next six months is budgeted at \$2.7 million. Three vacant positions are eliminated in the budget, including the vacant HR Deputy Director and two staff positions within the Justice Court.

Salary, Benefit and Compensation Costs

The largest portion of the general fund budget is personnel costs. The total cost for compensation included in the budget is \$204.1 million. This represents a 1.1% increase over FY2020. Budgeted salary, pension, and benefit increases totaled \$4.7 million for general fund employees.

The budget includes an increase of \$544,981 for Police and Fire employees in the tier II retirement system. The budget also includes honoring merit increases scheduled for award throughout FY2021 to all represented employees (AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees) at an estimated cost of \$1.1 million to the general fund (\$1.6 million for all funds).

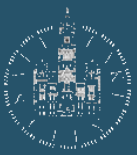
The City continues to operate a single high deductible health plan. The Utah Retirement Systems (URS) requires the City's medical plan reserve to be maintained at a level to cover claims for a minimum of 55 days and a maximum of 100 days of premiums. On June 30, 2018, the reserve balance was \$5,900,962 (76 days). The reserve balance on June 30, 2019, was \$6,036,805 (72 days).

This year, the budget includes a premium increase of 4.5% to the Summit STAR plan. The needed increase is to continue to keep up with the trend, as identified by PEHP's Actuary, from year to year. The cost of the insurance changes and enhancements is \$986 thousand for the general fund (\$1.6 million for all funds).

Capital Improvement Program (CIP)

The Capital Improvement Fund is used for payment of sales tax bond debt service and other infrastructure improvements including streets, sidewalks, City buildings, curb, gutter, street lighting, parks, open space, trails, and bicycle facilities. More information on the specific projects funded this year is available in the Capital Improvement Section of this Book. Detailed information will be provided in the Mayor's recommended CIP Book that will be published soon.

The budget includes a General Fund contribution to the Capital Improvement Fund of \$19.4 million including funding from the Funding Our Future sales tax. The contribution for new projects was left equal to the fiscal year 2020 funding while the contribution to debt was reduced by including the funding of LBA



bonds through fire impact fees and a Class C road bond with Class C funding. This resulted in a savings of \$1.8 million for general fund CIP.

The total FY2021 CIP exceeds \$302.7 million with the inclusion of various projects funded by the Redevelopment Agency of Salt Lake City (RDA), the Department of Airports, Public Utilities, Sustainability, Golf, federal and state partnerships, Class "C" Funds, Impact Fees and the General Fund. Most of this funding is from Public Utility improvements (\$234.5 million).

Funding Our Future Sales Tax

To maintain our commitment to transparency, we have once again separated the Funding Our Future budget-nearly 28.4 million dollars-to show use in the priority areas of housing, transit, streets, and public safety, which encompasses police, fire, and E911 dispatch. Funding supports a total of 90 FTE's as well as setting aside funding for CIP.

Housing - The budget allocates \$6.3 million toward affordable housing through programs such as House 20, which helps stabilize individuals experiencing homelessness; the Community Land Trust, which helps lower the cost of homeownership; and the Housing Trust Fund, to provide loans and discounts to future developments. The FY2021 budget adds 1 million dollars, split between incentivized rent assistance and a new mortgage assistance program.

Transit - \$4.7 million is budgeted for the first three lines of the frequent transit network (FTN). \$1.1 million in funding is provided for Capital Improvements along major transit routes within the City.

Streets - The budget includes continuing funding for the new streets team funded last year. Additionally, the budget includes \$2.4 million for new infrastructure CIP projects.

Public Safety - The budget allocates funding for 50 police officers over the past two years to improve the safety of our communities, including City parks.

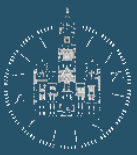
Other Notable Expenses

The budget transfers the small business loan administrator from the HAND division to Economic Development. This will help the Department of Economic Development meet the challenges with the new loan programs associated with the current pandemic. The budget also transfers the Gallivan employees to the RDA. These positions are funded through the Gallivan Utah Center Owner's Association.

The budget includes an increase for Emergency Management to purchase Web EOC and to support increases to the City's citywide radio system. Funding is also transferred from each department to Information Management Services (IMS) to purchase Adobe Enterprises for all City Departments.

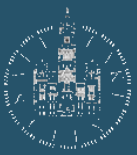
CONCLUSION

The FY 2020-2021 budget is set to help the City emerge from the current pandemic and chart a course for both economic and cultural recovery. The budget supports the core values and services of the City while not cutting any current positions. The budget will allow City residents to continue to enjoy a safe, healthy, and vibrant Salt Lake City.



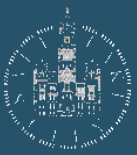
**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2020-21**

	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	MAYOR'S RECOMMENDED BUDGET FY 2020-21
Revenue and Other Sources			
GENERAL FUND (FC 10):			
Property Taxes	94,654,242	95,824,581	97,495,724
RDA Related Property Tax	10,284,464	10,401,935	13,510,246
Sale and Use Taxes	99,403,845	110,652,000	100,797,099
Franchise Taxes	27,238,436	27,547,500	26,812,125
Payment in Lieu of Taxes	1,131,720	1,260,925	1,508,894
TOTAL TAXES	232,712,708	245,686,941	240,124,088
Intergovernmental Revenue	6,006,496	5,056,652	4,444,400
Charges for Services	4,618,165	4,709,756	4,428,069
Other Revenue	62,861,074	54,116,007	49,884,497
Interfund Transfers In	16,363,850	19,843,915	20,152,706
TOTAL OTHER REVENUES	89,849,585	83,726,330	78,909,672
SUBTOTAL GENERAL FUND REVENUES	322,562,293	329,413,271	319,033,760
Fund Balance/Cash Reserves Used	—	1,510,094	4,147,085
TOTAL GENERAL FUND SOURCES	322,562,293	330,923,365	323,180,845



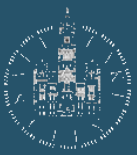
**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2020-21**

	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	MAYOR'S RECOMMENDED BUDGET FY 2020-21
CAPITAL PROJECTS FUND (FC 83, 84 & 86):			
Intergovernmental Revenue	4,132,934	3,148,505	3,154,706
Sale of Land	224,299	—	200,000
Other Revenue	679,424	—	224,554
Bond Proceeds	1,224,775	—	—
Interfund Transfers In	10,029,940	14,570,642	15,782,971
Interfund Transfers In-Impact fees			5,058,011
Impact fees	7,661,897	—	
TOTAL CAPITAL PROJECTS FUND REVENUES	23,953,269	17,719,147	24,420,242
<i>Fund Balance/Cash Reserves Used</i>	1,472,684	—	—
TOTAL CAPITAL PROJECTS FUND	25,425,953	17,719,147	24,420,242
ENTERPRISE FUNDS:			
AIRPORT (FC 54, 55 & 56)			
Intergovernmental Revenue	14,284,968	10,349,000	3,945,500
Charges for Services	234,196,789	186,933,100	239,123,500
Other Revenue	51,578,726	44,213,600	31,822,999
TOTAL AIRPORT FUND REVENUES	300,060,483	241,495,700	274,891,999
<i>Fund Balance/Cash Reserves Used</i>	565,771,745	801,412,453	27,419,601
TOTAL AIRPORT FUND SOURCES	865,832,228	1,042,908,153	302,311,600
GOLF (FC 59)			
Charges for Services	6,234,851	7,222,130	7,425,389
Other Revenue	898,375	1,100	1,613,567
Interfund Transfers In	637,048	1,191,078	400
TOTAL GOLF FUND REVENUES	7,770,274	8,414,308	9,039,356
<i>Fund Balance/Cash Reserves Used</i>	231,694	47,156	—
TOTAL GOLF FUND SOURCES	8,001,968	8,461,464	9,039,356
RDA (FC 92)			
Charges for Services	24,364,304	1,557,335	1,557,335
Other Revenue	14,311,252	40,245,385	36,157,248
Interfund Transfers In	10,401,935	12,936,728	16,518,035
TOTAL RDA FUND REVENUES	49,077,491	54,739,448	54,232,618
<i>Fund Balance/Cash Reserves Used</i>	—	381,656	1
TOTAL RDA FUND SOURCES	49,077,491	55,121,104	54,232,619



MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2020-21

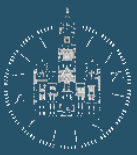
	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	MAYOR'S RECOMMENDED BUDGET FY 2020-21
REFUSE COLLECTION (FC 57)			
Charges for Services	12,478,024	12,065,496	11,793,195
Other Revenue	(1,522,409)	2,881,233	808,099
TOTAL REFUSE COLLECTION FUND REVENUES	10,955,615	14,946,729	12,601,294
<i>Fund Balance/Cash Reserves Used</i>	4,283,284	4,426,228	3,914,144
TOTAL REFUSE COLLECTION FUND SOURCES	15,238,899	19,372,957	16,515,438
SEWER UTILITY (FC 52)			
Charges for Services	40,002,527	44,575,000	50,321,000
Other Revenue	4,128,533	58,771,000	148,909,301
TOTAL SEWER UTILITY FUND REVENUES	44,131,060	103,346,000	199,230,301
<i>Fund Balance/Cash Reserves Used</i>	22,575,840	38,198,664	13,408,098
TOTAL SEWER UTILITY FUND SOURCES	66,706,900	141,544,664	212,638,399
STORMWATER UTILITY (FC 53)			
Charges for Services	9,590,099	9,740,500	9,743,500
Other Revenue	601,280	15,318,820	1,002,670
TOTAL STORMWATER UTILITY FUND REVENUES	10,191,379	25,059,320	10,746,170
<i>Fund Balance/Cash Reserves Used</i>	—	—	7,215,690
TOTAL STORMWATER UTILITY FUND SOURCES	10,191,379	25,059,320	17,961,860
WATER UTILITY (FC 51)			
Charges for Services	77,575,069	76,169,453	71,012,328
Other Revenue	4,460,831	40,305,157	49,645,304
TOTAL WATER UTILITY FUND REVENUES	82,035,900	116,474,610	120,657,632
<i>Fund Balance/Cash Reserves Used</i>	8,952,624	13,346,707	5,675,561
TOTAL WATER UTILITY FUND SOURCES	90,988,524	129,821,317	126,333,193
STREET LIGHTING DISTRICT (FC 48)			
Charges for Services	4,301,724	4,207,227	4,230,298
Other Revenue	147,727	50,000	56,500
TOTAL STREET LIGHTING DISTRICT FUND REVENUES	4,449,451	4,257,227	4,286,798
<i>Fund Balance/Cash Reserves Used</i>	—	534,050	1,092,899
TOTAL STREET LIGHTING DISTRICT FUND SOURCES	4,449,451	4,791,277	5,379,697
HOUSING LOANS & TRUST (FC 78)			



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2020-21**

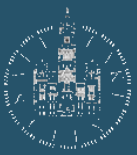
	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	MAYOR'S RECOMMENDED BUDGET FY 2020-21
Intergovernmental Revenue		—	500,000
Charges for Services	595,298	—	4,000
Other Revenue	1,543,366	13,970,562	13,195,000
Interfund Transfers In	5,427,271	7,050,000	6,640,000
TOTAL HOUSING LOANS & TRUST FUND REVENUES	7,565,935	21,020,562	20,339,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	2,909,016
TOTAL HOUSING LOANS & TRUST FUND SOURCES	7,565,935	21,020,562	23,248,016
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT (FC 61)			
Charges for Services	12,355,193	12,945,227	12,816,053
Other Revenue	3,760,632	3,751,872	1,261,940
Interfund Transfers In	5,914,362	9,180,600	5,000,000
TOTAL FLEET MANAGEMENT FUND REVENUES	22,030,187	25,877,699	19,077,993
<i>Fund Balance/Cash Reserves Used</i>	3,877,845	1,358	131,278
TOTAL FLEET MANAGEMENT FUND SOURCES	25,908,032	25,879,057	19,209,271
GOVERNMENTAL IMMUNITY (FC 85)			
Other Revenue	114,846	20,000	20,000
Interfund Transfers In	2,742,872	2,767,963	2,767,963
TOTAL GOVERNMENTAL IMMUNITY FUND REVENUES	2,857,718	2,787,963	2,787,963
<i>Fund Balance/Cash Reserves Used</i>	—	67,240	67,420
TOTAL GOVERNMENTAL IMMUNITY FUND SOURCES	2,857,718	2,855,203	2,855,383
INFORMATION MANAGEMENT SERVICES (FC 65)			
Charges for Services	15,527,824	16,621,744	17,345,710
Other Revenue	1,495,831	—	—
Interfund Transfers In	1,092	—	—
TOTAL INFORMATION MGMT. FUND REVENUES	17,024,747	16,621,744	17,345,710
<i>Fund Balance/Cash Reserves Used</i>	—	683,562	943,977
TOTAL INFORMATION MGMT. FUND SOURCES	17,024,747	17,305,306	18,289,687

INSURANCE & RISK MANAGEMENT (FC 87)



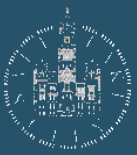
**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2020-21**

	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	MAYOR'S RECOMMENDED BUDGET FY 2020-21
Charges for Services	42,683,136	46,456,244	48,144,566
Other Revenue	200,119	288,057	288,057
TOTAL INSURANCE AND RISK MGMT. FUND REVENUES	42,883,255	46,744,301	48,432,623
<i>Fund Balance/Cash Reserves Used</i>	—	1,484,753	2,976,402
TOTAL INSURANCE AND RISK MGMT. FUND SOURCES	42,883,255	48,229,054	51,409,025
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER (FC 20)			
Special Assessment Taxes	180,271	3,000	3,000
Other Revenue	57,602	—	—
TOTAL CURB /GUTTER S.A. FUND REVENUES	237,873	3,000	3,000
<i>Fund Balance/Cash Reserves Used</i>	—	198,496	—
TOTAL CURB /GUTTER S.A. FUND SOURCES	237,873	201,496	3,000
STREET LIGHTING (FC 30)			
Special Assessment Taxes	17,788	—	—
Other Revenue	11,311	—	—
Interfund Transfers In	—	—	—
TOTAL STREET LIGHTING S.A. FUND REVENUES	29,099	—	—
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL STREET LIGHTING S.A. FUND SOURCES	29,099	—	—
SPECIAL REVENUE FUNDS:			
CDBG OPERATING (FC 71)			
Intergovernmental Revenue	2,699,004	8,833,968	3,509,164
Interfund Transfers In	2,000,000	—	—
TOTAL CDBG FUND REVENUES	4,699,004	8,833,968	3,509,164
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL CDBG FUND SOURCES	4,699,004	8,833,968	3,509,164



MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2020-21

	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	MAYOR'S RECOMMENDED BUDGET FY 2020-21
EMERGENCY 911 DISPATCH (FC 60)			
E911 Telephone Surcharges	4,323,055	3,850,000	3,850,000
Other Revenue	96,648	75,000	75,000
TOTAL E911 FUND REVENUES	4,419,703	3,925,000	3,925,000
<i>Fund Balance/Cash Reserves Used</i>	—	370,000	—
TOTAL E911 FUND SOURCES	4,419,703	4,295,000	3,925,000
MISC. GRANTS OPERATING (FC 72)			
Intergovernmental Revenue	5,754,967	2,764,214	2,655,028
Other Revenue	765,226	—	5,606,016
Interfund Transfers In	—	—	—
TOTAL MISC. GRANTS OPERATING FUND REVENUES	6,520,193	2,764,214	8,261,044
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL MISC. GRANTS OPERATING FUND SOURCES	6,520,193	2,764,214	8,261,044
MISC. SPEC. SERV. DISTRICTS (FC 46)			
Special Assessment Taxes	2,023,484	1,720,000	1,550,000
Other Revenue	28,999	—	—
Interfund Transfers In	—	—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND REVENUES	2,052,483	1,720,000	1,550,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND SOURCES	2,052,483	1,720,000	1,550,000
OTHER SPECIAL REVENUE FUNDS (FC 73)			
Special Assessment Taxes	—	—	—
Charges for Services	56,263	—	—
Other Revenue	165,853	—	—
Interfund Transfers In	—	—	—
TOTAL OTHER SPECIAL REVENUE FUND REVENUES	222,116	—	—
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL OTHER SPECIAL REVENUE FUND SOURCES	222,116	—	—



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2020-21**

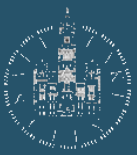
	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	MAYOR'S RECOMMENDED BUDGET FY 2020-21
SALT LAKE CITY DONATION FUND (FC 77)			
Contributions	218,078	500,000	500,000
Other Revenue	332,493	1,880,172	1,880,172
Interfund Transfers In	—	—	—
TOTAL DONATION FUND REVENUES	550,571	2,380,172	2,380,172
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL DONATION FUND SOURCES	550,571	2,380,172	2,380,172
QUARTER CENT SALES TAX FOR TRANSPORTATION (FC 69)			
Transfer from Salt Lake County	—	4,700,000	—
Other Revenue	—	—	4,467,000
TOTAL QUARTER CENT REVENUES	—	4,700,000	4,467,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	3,104,945
TOTAL QUARTER CENT SOURCES	—	4,700,000	7,571,945
DEBT SERVICE FUNDS:			
DEBT SERVICE (FC 81)			
Property Taxes	17,343,324	17,362,742	21,196,660
Intergovernmental Revenue	4,745,563	2,900,714	2,419,710
Bond proceeds	—	—	—
Other Revenue	550,876	—	—
Interfund Transfers In	12,815,436	12,485,437	11,502,213
TOTAL DEBT SERVICE FUND REVENUES	35,455,199	32,748,893	35,118,583
<i>Fund Balance/Cash Reserves Used</i>	—	907,821	1,404,659
TOTAL DEBT SERVICE FUND SOURCES	35,455,199	33,656,714	36,523,242
TOTAL REVENUE BUDGET	1,001,735,298	1,085,993,276	1,196,337,422
TOTAL USE OF FUND BALANCE	607,165,716	863,070,910	74,410,776
GRAND TOTAL OF SOURCES	1,608,901,014	1,949,064,186	1,270,748,198

Expenses and Other Uses

GENERAL FUND RESERVES

CITY COUNCIL OFFICE

General Fund	3,894,427	4,403,611	4,516,175
CITY COUNCIL OFFICE TOTAL EXPENDITURES	3,894,427	4,403,611	4,516,175



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2020-21**

	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	MAYOR'S RECOMMENDED BUDGET FY 2020-21
OFFICE OF THE MAYOR			
General Fund	3,173,609	3,760,985	3,883,065
OFFICE OF THE MAYOR TOTAL EXPENDITURES	3,173,609	3,760,985	3,883,065
DEPARTMENT OF AIRPORTS			
Airport Fund	865,832,228	1,042,908,153	302,311,600
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
DEPARTMENT OF AIRPORTS TOTAL EXPENDITURES	865,832,228	1,042,908,153	302,311,600
SALT LAKE CITY ATTORNEY			
General Fund	6,808,194	7,117,830	7,152,638
Governmental Immunity Internal Svc. Fund	2,781,223	2,855,203	2,855,203
<i>Increase Fund Balance/Cash Reserves</i>	76,495	—	—
Insurance & Risk Mgmt. Internal Svc. Fund	2,886,898	3,761,110	3,835,426
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
SALT LAKE CITY ATTORNEY TOTAL EXPENDITURES	12,476,315	13,734,143	13,843,267
DEPT OF COMMUNITY AND NEIGHBORHOOD DEVELOPMENT			
General Fund	23,191,553	25,130,072	24,268,570
Quarter Cent Sales Tax for Transportation	—	4,700,000	7,571,945
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
DEPT OF COMMUNITY AND NEIGHBORHOODS TOTAL EXPENDITURES	23,191,553	25,130,072	31,840,515
DEPARTMENT OF ECONOMIC DEVELOPMENT			
General Fund	1,692,631	2,185,424	2,388,562
Redevelopment Agency Fund	33,403,828	55,121,104	54,232,619
<i>Increase Fund Balance/Cash Reserves</i>	15,673,663	—	—
DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL EXPENDITURES	35,096,459	57,306,528	56,621,181



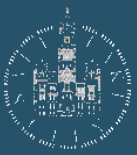
**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2020-21**

	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	MAYOR'S RECOMMENDED BUDGET FY 2020-21
DEPARTMENT OF FINANCE			
General Fund	8,393,011	8,253,528	8,387,673
IMS - IFAS	847,414	1,466,680	1,466,680
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Risk	35,949	35,562	35,562
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
DEPARTMENT OF FINANCE TOTAL EXPENDITURES	9,276,374	9,755,770	9,889,915
FIRE DEPARTMENT			
General Fund	42,064,872	42,552,583	42,737,520
FIRE DEPARTMENT TOTAL EXPENDITURES	42,064,872	42,552,583	42,737,520
HUMAN RESOURCES			
General Fund	2,658,795	2,800,540	2,629,008
Insurance & Risk Mgmt. Internal Svc. Fund	38,288,934	44,432,382	47,538,037
<i>Increase Fund Balance/Cash Reserves</i>	1,671,474	—	—
HUMAN RESOURCES TOTAL EXPENDITURES	40,947,729	47,232,922	50,167,045
INFORMATION MANAGEMENT SERVICES			
Information Management Service Fund	11,961,097	15,838,626	16,823,007
<i>Increase Fund Balance/Cash Reserves</i>	4,216,236	—	—
INFO. MGMT. SERVICES INTERNAL SERVICES FUND TOTAL EXPENDITURES	11,961,097	15,838,626	16,823,007
JUSTICE COURT			
General Fund	4,394,445	4,667,126	4,726,866
JUSTICE COURT TOTAL EXPENDITURES	4,394,445	4,667,126	4,726,866
POLICE DEPARTMENT			
General Fund	75,739,038	82,235,729	84,422,651
POLICE DEPARTMENT TOTAL EXPENDITURES	75,739,038	82,235,729	84,422,651
PUBLIC SERVICES DEPARTMENT			
General Fund	47,855,919	46,548,274	46,655,226
Golf Enterprise Fund	8,001,968	8,461,464	8,484,897
<i>Increase Fund Balance/Cash Reserves</i>	—	—	554,459
<i>Fleet Management Internal Service Fund</i>	25,908,032	25,879,057	19,209,271
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
PUBLIC SERVICES DEPARTMENT TOTAL EXPENDITURES	81,765,919	80,888,795	74,349,394



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2020-21**

	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	MAYOR'S RECOMMENDED BUDGET FY 2020-21
911 COMMUNICATION BUREAU			
General Fund	8,148,679	8,271,454	8,260,571
911 COMMUNICATIONS BUREAU TOTAL EXPENDITURES	8,148,679	8,271,454	8,260,571
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	66,706,900	141,544,664	212,638,399
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Storm Water Utility Enterprise Fund	10,014,158	21,950,517	17,961,860
<i>Increase Fund Balance/Cash Reserves</i>	177,221	3,108,803	—
Water Utility Enterprise Fund	90,988,524	129,821,317	126,333,193
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Street Lighting Enterprise Funds	4,093,717	4,791,277	5,379,697
<i>Increase Fund Balance/Cash Reserves</i>	355,734	—	—
PUBLIC UTILITIES DEPARTMENT TOTAL EXPENDITURES	171,803,299	298,107,775	362,313,149
SUSTAINABILITY DEPARTMENT			
Refuse Fund	15,238,899	19,372,957	16,515,437
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
SUSTAINABILITY DEPARTMENT TOTAL EXPENDITURES	15,238,899	19,372,957	16,515,437
NON-DEPARTMENTAL			
General Fund	33,786,155	92,496,881	83,152,320
Curb/Gutter Special Assessment Fund	195,927	201,496	3,000
<i>Increase Fund Balance/Cash Reserves</i>	41,946	—	—
Street Lighting Special Assessment Fund	—	—	—
<i>Increase Fund Balance/Cash Reserves</i>	29,099	—	—
CDBG Operating Special Revenue Fund	4,644,119	8,833,968	3,509,164
<i>Increase Fund Balance/Cash Reserves</i>	54,885	—	—
Emergency 911 Dispatch Special Rev. Fund	3,650,000	4,295,000	3,789,270
<i>Increase Fund Balance/Cash Reserves</i>	769,703	—	135,730
Housing Loans & Trust Special Rev. Fund	4,203,842	21,020,562	23,248,016
<i>Increase Fund Balance/Cash Reserves</i>	3,362,093	—	—
Misc. Grants Operating Special Rev. Fund	5,140,182	2,764,214	8,261,044
<i>Increase Fund Balance/Cash Reserves</i>	1,380,011	—	—
Misc. Spec. Svc. Districts Special Rev. Fund	1,679,197	1,720,000	1,550,000
<i>Increase Fund Balance/Cash Reserves</i>	373,286	—	—



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2020-21**

	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	MAYOR'S RECOMMENDED BUDGET FY 2020-21
Other Special Revenue Funds	104,607	—	—
<i>Increase Fund Balance/Cash Reserves</i>	117,509	—	—
Salt Lake City Donation Fund	355,307	2,380,172	2,380,172
<i>Increase Fund Balance/Cash Reserves</i>	195,264	—	—
Debt Service Funds	33,694,506	33,656,714	36,523,242
<i>Increase Fund Balance/Cash Reserves</i>	1,760,693	—	—
Capital Projects Fund	25,425,953	17,719,147	24,420,242
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
NON-DEPARTMENTAL TOTAL EXPENDITURES	112,879,795	185,088,154	186,836,470
GEN FUND BAL/CASH RESERVES		—	—
TOTAL EXPENSE BUDGET	1,517,884,737	1,945,955,383	1,270,057,828
TOTAL INC TO FUND BALANCE	30,255,312	3,108,803	690,189
GRAND TOTAL OF USES	1,548,140,049	1,949,064,186	1,270,748,017
NET CHANGE TO FUND BALANCE	(576,910,404)	(859,962,107)	(73,720,587)
(USE OF) OR INCREASE TO FUND BALANCE			
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
TOTAL GENERAL FUND:	261,801,328	330,424,037	323,180,845
CITY COUNCIL OFFICE	3,894,427	4,403,611	4,516,175
OFFICE OF THE MAYOR	3,173,609	3,760,985	3,883,065
SALT LAKE CITY ATTORNEY	6,808,194	7,117,830	7,152,638
COMMUNITY AND NEIGHBORHOOD DEVELOPMENT	23,191,553	25,130,072	24,268,570
DEPT OF ECONOMIC DEVELOPMENT	1,692,631	2,185,424	2,388,562
DEPARTMENT OF FINANCE	8,393,011	8,253,528	8,387,673
FIRE DEPARTMENT	42,064,872	42,552,583	42,737,520
HUMAN RESOURCES	2,658,795	2,800,540	2,629,008
JUSTICE COURTS	4,394,445	4,667,126	4,726,866
POLICE DEPARTMENT	75,739,038	82,235,729	84,422,651
PUBLIC SERVICES DEPARTMENT	47,855,919	46,548,274	46,655,226
911 COMMUNICATIONS BUREAU	8,148,679	8,271,454	8,260,571
NON DEPARTMENTAL	33,786,155	92,496,881	83,152,320
TOTAL SPECIAL REVENUE FUNDS	15,573,412	24,693,354	27,061,595



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2020-21**

	ACTUAL FY 2018-19	ADOPTED BUDGET FY 2019-20	MAYOR'S RECOMMENDED BUDGET FY 2020-21
TOTAL DEBT SERVICE FUNDS	33,890,433	33,858,210	36,526,242
TOTAL CAPITAL PROJECTS FUNDS	25,425,953	17,719,147	24,420,242
Proprietary Fund Type:			
TOTAL INTERNAL SERVICE FUNDS	82,709,547	94,268,620	91,763,186
TOTAL ENTERPRISE FUNDS	1,098,484,064	1,444,992,015	767,105,718
TOTAL EXPENSE BUDGET	1,517,884,737	1,945,955,383	1,270,057,828



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Revenue and Other Sources	291,681,365		39,242,000		330,923,365	
Changes to FY20 Base Revenue						
Sales and Use Tax	(3,410,407)					
Sales Tax Option (1/2 Percent)			(1,744,494)			
RDA Property Tax	3,108,311					
Franchise Tax	(735,375)					
PILOT (Payment in Lieu of Taxes)	247,969					
Business/Regulatory Licenses	(2,200,220)					
Permits	(1,011,204)					
Intergovernmental revenue	(612,252)					
Charges for Service	(322,000)					
Fines and Forfeitures	(1,564,617)					
Parking Meter revenue	(587,857)					
Interest income	(2,000,000)					
Miscellaneous revenue	(409,844)					
Interfund reimbursement	2,029					
Transfers	(331,244)					
Increase in Admin Fees	306,582					
CPI Adjustment	513,074					
Total Base Changes	(9,007,055)		(1,744,494)		(10,751,549)	

Proposed Changes in Revenue Resulting from Policy and Ordinance Changes

Estimated Property Tax for New Growth	1,671,143		
County Option Sales Tax		(4,700,000)	

Total Revenue Changes from Policy and Ordinance Changes	1,671,143	(4,700,000)	(3,028,857)
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One-Time Revenues

Remove Health Insurance Premium Holiday	(1,147,216)
Remove Encumbrance Recapture	(825,094)
Remove Operation Diversion One-Time Funding	(685,000)
CDBG Transfer for CARES	417,722
Airport Building Permits	2,300,000
Health Insurance Premium	1,830,389
Budgeted Use of Fund Balance above 15%	1,953,500



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Budgeted Use of Fund Balance (Home to Transit, Homeless Resource Centers, Trans Note, Gang Prevention)	2,193,585					
Total One-Time Revenue	6,037,886		—		6,037,886	
Grand Total Revenue Changes	(1,298,026)		(6,444,494)		(7,742,520)	
Grand Total Revenue	290,383,339		32,797,506		323,180,845	

Expenses and Other Uses

City Council:

FY20 Beginning Balance	4,113,511	35.00				
FY21 Base personal services projection less FY20 budget	133,026					
Insurance rate changes	17,392					
Hold current Vacancies (6 Months)	(35,759)					
Transfer to IMS for Adobe	(2,095)					
Total City Council	4,226,075	35.00	—	0.00	4,226,075	35.00

Legislative Non-Departmental

FY20 Beginning Balance	290,100	0.00	—	0.00		
No Changes						
Total City Council	290,100	0.00	—	0.00	290,100	0.00

Mayor:

FY20 Beginning Balance	3,680,985	23.00	80,000	1.00		
FY21 Base personal services projection less FY20 budget	(22,297)		3,094			
Insurance rate changes	9,536		216			
Hold current Vacancies (6 Months)	(166,145)					
BA#4 - Chief Administrative Officer Position (In Base POPS)	209,267	1.00				
BA#4 - Executive Administrative Assistant (In Base POPS)	94,316	1.00				
Transfer to IMS for Adobe	(5,907)					
Total Mayor	3,799,755	25.00	83,310	1.00	3,883,065	26.00



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Attorneys Office:						
FY20 Beginning Balance	7,117,830	50.25				
* FY21 Base personal services projection less FY20 budget	14,123					
Insurance rate changes	22,232					
Hold current Vacancies (6 Months)	(31,843)					
Transfer to IMS for Adobe	(2,204)					
Prosecutors Office Contractual Changes	32,500					
Total Attorney	7,152,638	50.25	—	0.00	7,152,638	50.25

* Includes longevity and vacancy adjustments included in the FY2020 Budget

Community and Neighborhood Development

FY20 Beginning Balance	24,086,789	197.00	1,043,283	7.00		
FY21 Base personal services projection less FY20 budget	401,344		30,351			
Insurance rate changes	98,062		2,818			
Merit Changes	71,395					
Hold current Vacancies (6 Months)	(658,084)					
BA#2 - Capital Improvement Program Administrator	97,988	1.00				
Transfer to IMS for Adobe	(38,584)					
Remove Fleet Block Writing Consultant [One-Time]	(10,000)					
Remove Fleet Block Selection Consultant [One-Time]	(10,000)					
Remove Transportation Traffic Calming [One-Time]	(100,000)					
Transfer Small Business Loan Administrator to Economic Development	(94,792)	(1.00)				
Homeless Services						
Remove VOA Mitigation [One-Time]	(450,000)					
Remove Road Home Transition Funding [One-Time]	(48,000)					
Remove Parks Clean Up [One-Time]	(235,000)					
Advantage Services Contractual Increases	81,000					
Sales Tax Option - Housing						
No Changes						
Total Community and Neighborhood	23,192,118	197.00	1,076,452	7.00	24,268,570	204.00



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Economic Development						
FY20 Beginning Balance	2,185,424	16.00				
FY21 Base personal services projection less FY20 budget	32,446					
Insurance rate changes	7,520					
Merit Changes	2,414					
Hold current Vacancies (6 Months)	(104,634)					
BA#4 - Economic Development Manager	133,100	1.00				
Transfer Small Business Loan Administrator from CAN	94,792	1.00				
Part-Time employee funding for Arts Council	37,500					
Total Economic Development	2,388,562	18.00	—	0.00	2,388,562	18.00
Finance:						
FY20 Beginning Balance	8,253,528	69.70				
FY21 Base personal services projection less FY20 budget	143,552					
Insurance rate changes	35,224					
Merit Changes	23,308					
Hold current Vacancies (6 Months)	(62,676)					
Transfer to IMS for Adobe	(5,263)					
Total Finance	8,387,673	69.70	—	0.00	8,387,673	69.70
Fire:						
FY20 Beginning Balance	42,552,583	366.00				
FY21 Base personal services projection less FY20 budget	(165,828)					
Pension and insurance rate changes	355,476					
Merit Changes	370,615					
Hold current Vacancies (6 Months)	(272,562)					
Transfer to IMS for Adobe	(2,764)					
Remove appartus equipment funding - One-Time	(100,000)					
Total Fire	42,737,520	366.00	—	0.00	42,737,520	366.00



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Human Resources						
FY20 Beginning Balance	2,800,540	22.05				
FY21 Base personal services projection less FY20 budget	81,608					
Insurance rate changes	11,372					
Hold current Vacancies (6 Months)	(97,183)					
Eliminate Vacant HR Deputy Director	(139,483)	(0.85)				
Remove PT Employee [One-Time]	(25,000)					
Transfer to IMS for Adobe	(2,846)					
Total Human Resources	2,629,008	21.20	—	0.00	2,629,008	21.20

Justice Courts

FY20 Beginning Balance	4,667,126	44.00				
FY21 Base personal services projection less FY20 budget	217,007					
Insurance rate changes	21,696					
Merit Changes	17,465					
Hold current Vacancies (6 Months)	(73,500)					
Staff Reduction (Vacant positions)	(122,928)	(2.00)				
Transfer to IMS for Adobe	(733)					
Total Justice Courts	4,726,866	42.00	—	0.00	4,726,866	42.00

Police:

FY20 Beginning Balance	74,072,718	648.00	8,163,011	63.00		
FY21 Base personal services projection less FY20 budget	601,959		606,529			
Pension rate changes	631,753		110,352			
Merit Changes	411,728		9,061			
Hold current Vacancies (6 Months)	(270,501)					
Transfer to IMS for Adobe	(3,875)					
Emergency Management - Web EOC	26,390					
Emergency Management - Citywide Radio Enterprise	63,526					
Total Police	75,533,698	648.00	8,888,953	63.00	84,422,651	711.00



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Public Services:						
FY20 Beginning Balance	44,099,858	322.35	2,448,416	19.00		
FY21 Base personal services projection less FY20 budget	(59,782)		(110,704)			
Insurance rate changes	157,648		9,544			
Merit Changes	202,140		5,775			
Hold current Vacancies (6 Months)	(808,235)					
Remove Urban Forestry Equipment [One-Time]	(136,050)					
BA#1 - Crossing Guard Contract (\$489,000 from PT Employees)	599,000					
Transfer to IMS for Adobe	(18,455)					
Transfer Aviary Water to Non-Departmental	(40,000)					
Unsheltered Camp Clean-Up and Park Safety Patrols	265,271					
Special Events Coordinator	40,800	0.45				
Remove Gallivan Employees		(12.45)				
Total Public Services	44,302,195	310.35	2,353,031	19.00	46,655,226	329.35

911 Communications Bureau

FY20 Beginning Balance	8,271,454	100.00				
FY21 Base personal services projection less FY20 budget	36,733					
Insurance rate changes	41,120					
Merit Changes	82,514					
Hold current Vacancies (6 Months)	(171,250)					
Total 911 Dispatch Bureau	8,260,571	100.00	—	0.00	8,260,571	100.00

General Fund Key Changes

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget
	Original Budget	Changes	Original Budget	Changes	Amount
Non Departmental:					
FY20 Beginning Balance					
Governmental Transactions					
Airport Trail Reimbursement	103,887				103,887



General Fund Key Changes

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget
	Original Budget	Changes	Original Budget	Changes	Amount
Capital Improvement Fund:					
Debt Service Fund					
Debt Service on Bonds	10,182,336	(1,450,624)			8,731,712
Debt Service on ESCO and Crime Lab Lease	866,855	10,250			877,105
Bond for ESCO Debt		(55,399)			(55,399)
Debt Service Transfer to LBA for Fire Station Debt Service	495,700	(495,700)			—
Ongoing Commitments					
Transfer to CIP for ongoing commitments	498,133				498,133
Facilities Capital Replacement	350,000				350,000
Parks Capital Replacement	250,000				250,000
New Projects					
Capital Maintenance Fund	1,945,383				1,945,383
Capital Improvement Projects Fund					
CIP Projects	151,074	1,811,367	2,380,000	(1,000,000)	3,342,441
Infrastructure Projects			2,400,000		2,400,000
Transit Plan - FTN Improvements			1,100,000		1,100,000
Streets Infrastructure Projects			289,367	(289,367)	—
Triggered CIP from new growth	500,000	(500,000)			—
Debt Service for Fire SCBA	210,000	(13,000)			197,000
Debt Service for Police Body Cameras			512,578		512,578
City Resident Bus Pass (HIVE)	1,260,000				1,260,000
Contract for Animal Services	1,777,424	88,871			1,866,295
Demographic Contract	50,000				50,000
Fleet Fund:					
Fleet - Replacement Fund	5,165,600		4,050,000	(4,050,000)	5,165,600
Fleet - Centralized Fleet Maintenance	6,303,103		138,500		6,441,603
Golf Fund:					
Golf (Living Wage and CCAC Salary Adjustments Transfer)	246,000				246,000
Golf ESCO Payment Transfer [One-Time] FY2020	445,078	(445,078)			—
Golf ESCO Payment Transfer [One-Time] FY2021		460,585			460,585
Golf ESCO Bonding Savings		(34,601)			(34,601)



General Fund Key Changes

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget
	Original Budget	Changes	Original Budget	Changes	Amount
Golf Admin Fee Transfer		306,582			306,582
Golf IMS Transfer		200,000			200,000
Golf Fund Balance Deficit Transfer [One Time]	500,000				500,000
Governmental Immunity Fund	2,767,963				2,767,963
Base to Base Changes					—
Information Management Services Fund:					
IMS Services	11,451,555				11,451,555
Base to Base Changes		(79,828)			(79,828)
Vacancy Savings		(84,172)			(84,172)
Contractual Changes		198,366			198,366
Move Golf IMS Transfer to Golf		(200,000)			(200,000)
Adobe (Transfer from Dept \$82,726)		110,946			110,946
Insurance and Risk Management Fund	2,164,883				2,164,883
Base to Base Changes					—
Interest Expense for TRANS Bonding/Note	350,000				350,000
Jazz Festival	35,000	(35,000)			—
Jordan River Commission (Membership)	14,000				14,000
Municipal Elections	367,907	(367,907)			—
Public Utilities Funds:					
Public Utilities (HIVE Pass-through expense)	61,000				61,000
Public Utilities - Land Swap payment	200,000	(200,000)			—
GF Costs for Street lighting	50,000				50,000
GF Costs for Street Lighting in Enhanced Service Areas	54,420				54,420
SAA Street Lighting	20,000				20,000
Redevelopment Agency Fund	10,401,935	3,100,000			13,501,935
Retirement Payouts	635,000				635,000
Sorenson Center with County	1,076,291	(61,491)			1,014,800
Sustainability Transfer for Dump Truck Purchase			189,000	(189,000)	—



General Fund Key Changes

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget
	Original Budget	Changes	Original Budget	Changes	Amount
Transportation Special Revenue Fund			4,700,000	(4,700,000)	—
Tuition Aid program	300,000				300,000
Washington D. C. Lobbyist	75,000				75,000
Municipal Contributions & Civic Support					
Mayor - Receptions/Employee Appreciation	20,000				20,000
Diversity Outreach (CoCs, etc)	3,000				3,000
Housing Authority Transitional Housing	85,000				85,000
Legal Defenders	1,292,774				1,292,774
Local Business Marketing Grants	20,000				20,000
Local First	20,000				20,000
Music Licensing Fees	7,000				7,000
National League of Cities and Towns	11,535				11,535
Rape Recovery Center	30,000				30,000
YWCA - FJC Wrap around services	45,000				45,000
ACE Fund	200,000				200,000
Sister Cities	10,000				10,000
Salt Lake City Arts Council (transferred to ED for PT Employees)[One Time]	650,000	(37,500)			612,500
SL Area Chamber of Commerce	50,000				50,000
Sugar House Park Authority	193,907	24,984			218,891
Tracy Aviary	634,922	40,000			674,922
US Conference of Mayors Membership	12,242				12,242
Utah Economic Development Corporation	108,000				108,000
Utah Foundation Membership	10,000				10,000
Utah League of Cities and Towns Membership	160,684				160,684
United Nations Conference	100,000	(100,000)			—
Sales Tax Option - Housing Plan					
Housing Plan - Build a more equitable City			300,000		300,000
Housing Plan - Community Land Trust (transfer to Housing Fund)			500,000		500,000



General Fund Key Changes

ISSUE	General Fund		Sales Tax Option		TOTAL FY2021 Budget
	Original Budget	Changes	Original Budget	Changes	Amount
Housing Plan - Expanded Housing Opportunity Program - Landlord Insurance			350,000		350,000
Housing Plan - Incentivized Rent Assistance (transfer to Housing Fund)			400,000	500,000	900,000
Housing Plan - Mortgage Assistance (transfer to Housing Fund)				500,000	500,000
Housing Plan - Land Discounts and Financing (transfer to Housing Fund - RDA)			2,590,000		2,590,000
Housing Plan - Marketing home ownership programs (transfer to Housing Fund)			300,000		300,000
Housing Plan - Service Models for most vulnerable (transfer to Housing Fund)			200,000		200,000
Sales Tax Option - Transit Plan					
Transit Plan - Key Routes			5,307,845	(607,845)	4,700,000
Transit Plan - On Demand Ride Services			800,000	(800,000)	—
Transit Plan - UTA Outreach			100,000		100,000
Fund Balance Percent			900,000	(900,000)	—
Total Non Departmental	64,989,591	2,191,651	27,507,290	(11,536,212)	83,152,320

	General Fund		Sales Tax Option		TOTAL FY2021 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
City Totals:						
General Fund Total Expenses and Other Uses Budget	294,808,021	1,882.5	28,372,824	90	323,180,845	1972.5



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY20 Beginning Balance	17,719,147			
Eliminate FY2020 GF funding (Including Funding Our Future, less Debt Service and LBA Transfer)			(9,574,590)	
Eliminate FY2020 Class C funding			(3,000,000)	
Eliminate FY2020 Impact fee funding			(4,567,913)	
Eliminate FY2020 funding from additional sources			(576,644)	
FY2020 GF Funding (Excluding transfer directly to Debt Service)			15,879,281	
FY2020 GF Funding Our Future			9,480,000	
FY2020 less amount transferred directly to debt service including LBA			(9,576,310)	
FY2020 Class C Funding			3,000,000	
FY2020 Impact Fee Funding			5,058,011	
FY2020 Funding from additional sources			579,260	
Total Revenues and Other Sources Budget			6,701,095	24,420,242
Expenses and Other Uses				
FY20 Beginning Balance	17,719,147			
Eliminate FY2020 Ongoing Commitment Funding			(1,674,777)	
Eliminate FY2020 Maintenance Funding			(1,945,383)	
Eliminate FY2020 Capital Projects Funding			(6,531,074)	
Eliminate FY2020 Class C Funding			(3,000,000)	
Eliminate FY2020 Streets Impact Fee Funding			(3,251,400)	
Eliminate FY2020 Parks Impact Fee Funding			(1,316,513)	
FY2021 Ongoing Commitment Funding			1,522,687	
FY2021 Maintenance Funding			2,948,507	
FY2021 Capital Projects Funding			11,472,697	
FY2021 Class C Funding			2,046,329	
FY2021 Streets Impact Fee Funding			4,177,733	
Cost Overrun and Percent for art			263,634	
Increase of existing budgets for reallocation			1,149,616	
Decrease existing budgets for reallocation			(1,149,616)	
Transfer to Debt Service - General Fund			154,706	
Transfer to Debt Service - Class C			953,671	
Transfer to Debt Service/LBA Impact Fees Fire			880,278	
Total Expenditures and Other Uses Budget			6,701,095	24,420,242



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Budgeted revenues and other sources over (under) expenditures and other uses			—	—
Curb and Gutter (FC 20)				
Revenue and Other Sources				
FY20 Beginning Balance	3,000			
Change in Special Assessment Fees			—	
Total Revenues and Other Sources Budget			—	3,000
Expenses and Other Uses				
FY20 Beginning Balance	201,496			
Change in debt service			(198,496)	
Total Expenditures and Other Uses Budget			(198,496)	3,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Misc. Special Service Districts (FC 46)				
Revenue and Other Sources				
FY20 Beginning Balance	1,720,000			
Change in revenue from New Assessment			(170,000)	
Total Revenues and Other Sources Budget			(170,000)	1,550,000
Expenses and Other Uses				
FY20 Beginning Balance	1,720,000			
Change in expense from New Assessment			(170,000)	
Total Expenditures and Other Uses Budget			(170,000)	1,550,000
Budgeted revenues and other sources over (under) expenditures and other uses				—



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Street Lighting Enterprise Fund (FC 48)				
Revenue and Other Sources				
FY20 Beginning Balance-base lighting	4,257,227			
Street lighting fees			26,071	
Reduction in interest income			(22,000)	
Reduction in other revenues			(2,341)	
Aid to construction from development			27,841	
Total Revenues and Other Sources Budget			29,571	4,286,798
Expenses and Other Uses				
FY20 Beginning Balance-base lighting	4,791,277	2.50		
Personnel services		(0.98)	(57,408)	
Charges for service			41,994	
Capital improvements			515,000	
Debt services			88,834	
Total Expenditures and Other Uses Budget		1.52	588,420	5,379,697
Budgeted revenues and other sources over (under) expenditures and other uses				(1,092,899)
Water Utility (FC 51)				
Revenue and Other Sources				
FY20 Beginning Balance	116,474,610			
Metered sales (water)			(6,119,145)	
Interest income			486,896	
Other revenue			1,735,701	
Impact fees			184,670	
Aid to construction from development			770,640	
Other sources			85,260	
Bond proceeds			7,039,000	
Total Revenues and Other Sources Budget			4,183,022	120,657,632
Expenses and Other Uses				
FY20 Beginning Balance	129,821,317	270.22		
Personnel services		6.43	2,130,894	
Operating & maintenance			374,395	
Charges for service			3,020,470	



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Capital outlay			1,206,443	
Capital improvements			(11,325,100)	
Cost of bond issuance			39,000	
Debt services			1,065,774	
Total Expenditures and Other Uses Budget		276.65	(3,488,124)	126,333,193

**Budgeted revenues and other sources over
(under) expenditures and other uses** **(5,675,561)**

Sewer (FC 52)

Revenue and Other Sources

FY20 Beginning Balance	103,346,000			
Utility service revenue			5,755,000	
Interest income			388,301	
Other revenues			171,000	
Impact fees			722,000	
Aid to construction from development			(336,000)	
Other sources			(4,000)	
WIFIA Loan			93,210,000	
Bond Proceeds			(4,022,000)	
Total Revenues and Other Sources Budget			95,884,301	199,230,301

Expenses and Other Uses

FY20 Beginning Balance	141,544,664	120.63		
Personnel services		1.38	1,426,265	
Operating & maintenance			470,551	
Charges for service			(4,299)	
Capital outlay			(8,022,164)	
Capital improvements			77,971,913	
Cost of bond issuance			(22,000)	
Debt services			(726,531)	
Total Expenditures and Other Uses Budget		122.01	71,093,735	212,638,399

**Budgeted revenues and other sources over
(under) expenditures and other uses** **(13,408,098)**

Storm Water Utility (FC 53)



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Revenue and Other Sources				
FY20 Beginning Balance	25,059,320			
Interest income			178,850	
Other revenues			64,000	
Aid to construction from development			(164,000)	
Impact fees			189,000	
Bond Proceeds			(14,581,000)	
Total Revenues and Other Sources Budget			(14,313,150)	10,746,170
Expenses and Other Uses				
FY20 Beginning Balance	21,950,517	33.65		
Personnel services		1.17	440,976	
Operating & maintenance			27,858	
Charges for service			531,957	
Capital outlay			(346,149)	
Capital improvements			(4,801,000)	
Cost of bond issuance			(81,000)	
Debt Service			238,701	
Total Expenditures and Other Uses Budget		34.82	(3,988,657)	17,961,860
Budgeted revenues and other sources over (under) expenditures and other uses				(7,215,690)

Airport Fund (FC 54,55,56)

Revenue and Other Sources				
FY20 Beginning Balance	241,495,700			
Increase in operating revenues			56,470,499	
Decrease in passenger facility charges			(3,137,000)	
Decrease in grants and reimbursements			(2,162,500)	
Decrease in customer facility charges			(1,104,000)	
Decrease in interest income			(16,670,700)	
Total Revenues and Other Sources Budget			33,396,299	274,891,999



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Expenses and Other Uses				
FY20 Beginning Balance	1,042,908,153	563.80		
Increase in operating expenses		47.00	18,612,847	
Decrease in Passenger Incentive Rebate			(4,922,000)	
Increase in interest expense			17,000,000	
Decrease in capital equipment			(5,691,400)	
Decrease in capital improvements projects			(765,596,000)	
Total Expenditures and Other Uses Budget		610.80	(740,596,553)	302,311,600

**Budgeted revenues and other sources over
(under) expenditures and other uses** **(27,419,601)**

Refuse (FC 57)

Revenue and Other Sources

FY20 Beginning Balance	14,946,729			
Refuse Collection Revenues			(217,802)	
Other Misc. Revenues			(80,553)	
Recycling Proceeds			—	
Landfill (SLVSWMF) dividends			(54,500)	
Sale of equipment and vehicles			(224,500)	
Principal & Interest for CIK Loan Repayment			15,920	
Finance Proceeds for Equip Purchases (see corresponding expense)			(1,784,000)	
Total Revenues and Other Sources Budget			(2,345,435)	12,601,294

Expenses and Other Uses

FY20 Beginning Balance	19,372,957	63.00		
Financed vehicle purchases (see corresponding revenue)			(1,898,000)	
Lease payments for equipment purchases			(290,941)	
Fleet maintenance			(128,400)	
Fleet fuel			(40,800)	
Tipping fees			(80,310)	
Personal services base to base changes			(1,684)	
Personal services merit changes			46,741	
Personal services insurance, pension changes			5,096	
Personal services overtime/other			63,255	



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
IMS Network & Admin Costs			12,548	
Misc. operational expenses			179,135	
Remove FY20 One-time Sustainability Projects Budget			(739,160)	
PI#1 FY21 Sustainability Projects New Request Includes Re-budget from FY20 Projects			175,000	
PI#2 FY21 Remove Transfer to GF for Ongoing Solar Permit Fee Revenue Subsidy			(160,000)	
Total Expenditures and Other Uses Budget		63.00	(2,857,519)	16,515,438

**Budgeted revenues and other sources over
(under) expenditures and other uses** **(3,914,144)**

Golf Fund - Operations (FC 59)

Revenue and Other Sources

FY20 Beginning Balance	7,663,967		
Green Fees		93,584	
Driving Range		39,214	
Cart Rental		18,669	
Retail Sales		40,000	
Other		10,075	
General Fund Transfer (IMS, Admin Fees)		441,583	
Total Revenues and Other Sources Budget		643,125	8,307,092

Expenses and Other Uses

FY20 Beginning Balance	7,336,386	34.65	
Personal Services adjustments		91,960	
Retail Merchandise		30,000	
Cart Batteries- Glendale, Forest Dale, Rose Park		(101,000)	
Operating Supplies		32,101	
Increase for Utilities		12,585	
Charges and Services		(46,419)	
City Charges (IMS, Admin Fees)		506,583	
Debt Service Payments (Carts)		(174,500)	
Total Expenditures and Other Uses Budget		34.65	351,310

**Budgeted revenues and other sources over
(under) expenditures and other uses** **619,396**



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Golf Fund - CIP Dedicated (FC 59)				
Revenue and Other Sources				
FY20 Beginning Balance	750,341			
Green Fees			1,017	
Transfer from GF for ESCO			(19,094)	
Total Revenues and Other Sources Budget			(18,077)	732,264
Expenses and Other Uses				
FY20 Beginning Balance	1,125,078			
Debt Service Payments (ESCO)			(19,094)	
Equipment Purchases			41,217	
Mountain Dell Irrigation			(350,000)	
Total Expenditures and Other Uses Budget			(327,877)	797,201
Budgeted revenues and other sources over (under) expenditures and other uses				(64,937)
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY20 Beginning Balance	3,925,000			
No change			—	
Total Revenues and Other Sources Budget			—	3,925,000
Expenses and Other Uses				
FY20 Beginning Balance	4,295,000			
Remove CAD Server Funding			(200,000)	
Remove Citrix Server Funding			(50,000)	
Remove Recording System Funding			(250,000)	
Remove CAD Upgrade Funding			(30,000)	
Remove CitCom Consultant Funding			(115,000)	
CAD to CAD Funding			117,145	
Emergency Notification System			22,125	
Total Expenditures and Other Uses Budget			(505,730)	3,789,270
Budgeted revenues and other sources over				



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
(under) expenditures and other uses				135,730

Fleet Management (FC 61) - Maintenance

Revenue and Other Sources

FY20 Beginning Balance	12,948,027			
Car Wash billing increase			29,976	
Work Order billings			335,761	
Lower fuel price impact			(451,000)	
Revenue shortage for Non-Departmental funding			(246,580)	
Total Revenues and Other Sources Budget			(331,843)	12,616,184

Fleet Management (FC 61) - Maintenance

Expenses and Other Uses

FY20 Beginning Balance	12,928,837	45.00		
FY21 Base personal service adjustments			220,098	
Merit changes			32,689	
Increase in health insurance			41,564	
Increase for utilities			9,599	
Increase in City charges (IMS, Admin Fees)			39,694	
Miscellaneous			6,093	
Lower fuel price impact			(435,000)	
Operational cut due to shortage for GF repairs			(246,580)	
Total Expenses and Other Uses Budget		45.00	(331,843)	12,596,994

Budgeted revenues and other sources over

(under) expenditures and other uses	19,190
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Fleet Management (FC 61) - Replacement

Revenue and Other Sources

FY20 Beginning Balance	12,929,672			
Reduced leased purchases to stay under \$4M debt service cap			(2,300,000)	
Transfer from GF for Debt Service			443,860	
Transfer from GF for Replacement of Vehicles			(443,860)	
Vehicle sales at auctions			(379,177)	
Estimated VW Grant Revenue & Expense			391,914	
Additional GF vehicle purchases			(130,600)	



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Funding our Future contribution eliminated			(4,050,000)	
Total Revenues and Other Sources Budget			(6,467,863)	6,461,809
Expenses and Other Uses				
FY20 Beginning Balance	12,950,220			
Capital outlay with cash, including UC cars			(4,826,332)	
Debt Service - lease purchases reduced \$2.3M due to \$4M debt service limit			(362,547)	
Debt Service - Prior Years			806,407	
New vehicle prep, parts, outsourced labor & admin			(47,385)	
Reduced leased purchases to stay under \$4M debt service cap			(2,300,000)	
Estimated VW Grant Revenue & Expense			391,914	
Total Expenditures and Other Uses Budget			(6,337,943)	6,612,277
Budgeted revenues and other sources over (under) expenditures and other uses				(150,468)
Information Management Services (FC 65)				
Revenue and Other Sources				
FY20 Beginning Balance	17,305,306			
Change in Transfer from General Fund			145,312	
Change in Transfer from Public Utilities			55,262	
Change in Transfer from Airport Fund			32,734	
Change in Transfer from Sustainability Fund			2,260	
Change in Transfer from Golf Fund			1,164	
Change in Transfer from Fleet Fund			673	
Change in Transfer from Risk Fund			(602)	
Change in Transfer from Governmental Immunity Fund			342	
Change in Payment from Redevelopment Agency			(723)	
Change in Payment from Library			(250,018)	
One-Time Fund Balance Transfer from GF			54,000	
Total Revenues and Other Sources Budget			40,404	17,345,710

Expenses and Other Uses



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
FY20 Beginning Balance	17,305,306	71.00		
Base to base personal services changes			(118,549)	
Vacancy Savings			(125,000)	
Contractual Increases			297,948	
Adobe Enterprise Solution			180,000	
ERP System			1,000,000	
Eliminate Library FTE's		(2.00)	(250,018)	
Total Expenditures and Other Uses Budget		69.00	984,381	18,289,687

**Budgeted revenues and other sources over
(under) expenditures and other uses** **(943,977)**

County Quarter Cent Sales Tax for Transportation (FC69)

Revenue and Other Sources

FY20 Beginning Balance	4,700,000		
Change in revenue		(233,000)	
Reappropriation to FY 2020 projects		3,104,945	
Total Revenues and Other Sources Budget		2,871,945	7,571,945

Expenses and Other Uses

FY20 Beginning Balance	4,700,000		
Personnel Changes		76,305	
Remove FY2020 Funding for Urban Trails		(2,100,000)	
Remove FY2020 Funding for Intersection Safety & Multi-Modal Operations Upgrades		(500,000)	
Remove FY2020 Funding for Neighborhood Safety and Livability		(300,000)	
Remove FY2020 Funding for Mobilizations for 600 No & 100 No		(1,534,945)	
Use of Fund Balance Urban Trails		800,000	
Use of Fund Balance Intersection Safety Multi Modal Ops		500,000	
Use of Fund Balance Neighborhood Safety Livability		270,000	
Use of Fund Balance Mobilization Capital Exp 600 N 1000 N		1,534,945	
Urban Trails		1,767,000	
Complete Streets Reconstruction		500,000	
Corridor Transformations		1,100,000	
Maintenance of Multi-Modal Infrastructure		300,000	



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Alleyway Maintenance / Repaving			200,000	
Trail Maintenance			200,000	
Community engagement			58,640	
Total Expenditures and Other Uses Budget			2,871,945	7,571,945

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

—

CDBG Operating (FC 71)

Revenue and Other Sources

FY20 Beginning Balance	8,833,968			
Change in Federal Funds			(5,324,804)	
Total Revenues and Other Sources Budget			(5,324,804)	3,509,164

Expenses and Other Uses

FY20 Beginning Balance	8,833,968			
Change in Federal Funds			(5,324,804)	
Total Expenditures and Other Uses Budget			(5,324,804)	3,509,164

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

—

Misc. Grants Operating (FC 72)

Revenue and Other Sources

FY20 Beginning Balance	2,764,214			
Change in Federal Grant Revenue			92,014	
Change in Interest and Sundry Revenues			218,800	
Change in Appropriation of Cash			5,186,016	
Total Revenues and Other Sources Budget			5,496,830	8,261,044

Expenses and Other Uses

FY20 Beginning Balance	2,764,214			
Change in Approved Grant Expenditures			5,585,337	
Change in Transfer to General Fund			(88,507)	



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Total Expenditures and Other Uses Budget			5,496,830	8,261,044
Budgeted revenues and other sources over (under) expenditures and other uses				—
Other Special Revenue Fund (FC73)				
Revenue and Other Sources				
FY20 Beginning Balance	—			
No change			—	
Total Revenues and Other Sources Budget			—	—
Expenses and Other Uses				
FY20 Beginning Balance	—			
No change			—	
Total Expenditures and Other Uses Budget			—	—
Budgeted revenues and other sources over (under) expenditures and other uses				—
Donation Fund (FC 77)				
Revenue and Other Sources				
FY20 Beginning Balance	2,380,172			
No change			—	
Total Revenues and Other Sources Budget			—	2,380,172
Expenses and Other Uses				
FY20 Beginning Balance	2,380,172			
No change			—	
Total Expenditures and Other Uses Budget			—	2,380,172
Budgeted revenues and other sources over (under) expenditures and other uses				—



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Housing (FC 78)				
Revenue and Other Sources				
FY20 Beginning Balance	21,020,562			
Change in Transfer from GF for FOF			1,000,000	
Change in Transfer from CDBG			(1,410,000)	
Change in Program Income			500,000	
Change in Interest Income			259,994	
Change in Miscellaneous Income/Sale of Property			(4,400)	
Change in Appropriation of Cash			(5,418,156)	
Change in Loan Principal & Escrow Payments			4,391,000	
Total Revenues and Other Sources Budget			(681,562)	20,339,000
Expenses and Other Uses				
FY20 Beginning Balance	21,020,562			
Change in Loan Disbursements and Other Expenses			(328,384)	
Change in Funding Our Future Expenses			1,000,000	
Change in Interest Expense			(100,162)	
Change in Note Principal & T&I Payments			1,656,000	
Total Expenditures and Other Uses Budget			2,227,454	23,248,016
Budgeted revenues and other sources over (under) expenditures and other uses				(2,909,016)
Debt Service (FC 81)				
Revenue and Other Sources				
FY20 Beginning Balance	32,748,893			
Change in G.O. Property Tax			3,833,918	
Change in Debt Service from RDA			(481,004)	
Change in Debt Service from Internal Transfers			—	
Change in Transfer from General Fund			(990,042)	
Change in Transfer from CIP			6,245	
Change in Transfer from Refuse			277	
Change in Transfer from Fleet			296	
Total Revenues and Other Sources Budget			2,369,690	35,118,583



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Expenses and Other Uses				
FY20 Beginning Balance	33,656,714			
Chane in Debt Service Payments and related expenses			2,866,528	
Total Expenditures and Other Uses Budget			2,866,528	36,523,242
Budgeted revenues and other sources over (under) expenditures and other uses				(1,404,659)
Government Immunity (FC 85)				
Revenue and Other Sources				
FY20 Beginning Balance	2,787,963			
No Change			—	
Total Revenues and Other Sources Budget			—	2,787,963
Expenses and Other Uses				
FY20 Beginning Balance	2,855,203	8.50		
Change in Personnel Expense			44,170	
Vacancy Savings			(44,170)	
Total Expenditures and Other Uses Budget		8.50	—	2,855,203
Budgeted revenues and other sources over (under) expenditures and other uses				(67,240)
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY20 Beginning Balance	46,744,301			
Insurance Premium Increase			75,072	
Insurance Changes			1,613,250	
Total Revenues and Other Sources Budget			1,688,322	48,432,623
Expenses and Other Uses				
FY20 Beginning Balance	48,229,054	6.25		
Change in Personnel Expense			21,212	
Eliminate Deputy Director Position		(0.15)	(24,649)	
Change in Health Insurance (4.5% Increase)			1,613,250	



OTHER FUND KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Change in Property Insurance Premium			75,072	
Change in SDI Admin Fees			3,790	
Remove Fund Balance Transfer for Premium Holiday in FY2020			(1,384,753)	
Transfer out of Fund Balance for Premium Holiday in FY2021 (2 Days)			2,876,049	
Total Expenditures and Other Uses Budget		6.10	3,179,971	51,409,025
Budgeted revenues and other sources over (under) expenditures and other uses				(2,976,402)



LBA KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Local Building Authority (FC66)				
Revenue and Other Sources				
FY20 Beginning Balance	2,585,904			
Change in Building Lease Revenue			(2,075)	
Change in Transfer from General Fund			192,436	
Change in Interest Income			(18,000)	
Change in Appropriation of Cash			(539,014.57)	
Total Revenues and Other Sources Budget			(366,653.57)	2,219,250.43
Expenses and Other Uses				
FY20 Beginning Balance	2,480,779			
Change in Debt Service			3,725	
Change in Project Costs			(267,454)	
Change in Charges and Services			2,200	
Total Expenditures and Other Uses Budget			(261,529)	2,219,250
Budgeted revenues and other sources over				
(under) expenditures and other uses			(105,124.57)	—



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Central Business District				
Revenue and Other Sources				
Tax Increment	24,575,000		491,500	25,066,500
Interest Income	1,000,000		(700,000)	300,000
Total Revenues and Other Sources Budget	25,575,000		(208,500)	25,366,500
Expenses and Other Uses				
Taxing Entity Payment (60%)	14,745,000		294,900	15,039,900
Eccles Debt Service Block 70 RDA Match	2,628,345		9,767	2,638,112
Transfer to Administration	2,457,500		49,150	2,506,650
Commercial Development Loan Program	1,956,525		(1,706,525)	250,000
Miscellaneous Property Expense	779,026		20,974	800,000
TI Reimbursement Jazz Arena	693,018		6,982	700,000
Gallivan Maintenance	503,374		25,169	528,543
TI Reimbursement 222 South Main	500,000		—	500,000
Gallivan Programming	275,000		(75,000)	200,000
Gallivan Administration	334,754		16,738	351,492
Jazz Arena Grant	306,982		(306,982)	—
Eccles Debt Service Reserve	—		1,537,449	1,537,449
Parking Ramp Leases	64,355		—	64,355
TI Reimbursement Convention Center Solar	1,500		(1,500)	—
Capital Expenditures - Japan Town {Holding Account}	329,621		(79,621)	250,000
Total Expenditures and Other Uses Budget	25,575,000		(208,500)	25,366,500

Budgeted revenues and other sources over

(under) expenditures and other uses

—

West Capitol Hill

Revenue and Other Sources



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Tax Increment	558,643		(558,643)	—
Interest Income	30,000		70,000	100,000
Total Revenues and Other Sources Budget	588,643		(488,643)	100,000
Expenses and Other Uses				
Capital Expenditures - 300 West -{Holding Account}-	440,602		(440,602)	—
Taxing Entity Payment (25%)	139,661		(139,661)	—
Transfer to Administration	8,380		91,620	100,000
Total Expenditures and Other Uses Budget	588,643		(488,643)	100,000
Budgeted revenues and other sources over (under) expenditures and other uses				—

West Temple Gateway

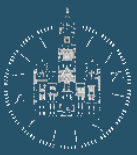
Revenue and Other Sources

Tax Increment	—		—	—
Interest Income	48,000		2,000	50,000
Total Revenues and Other Sources Budget	48,000		2,000	50,000

Expenses and Other Uses

Miscellaneous Property Expense	48,000		(48,000)	—
Transfer to Administration	—		50,000	50,000
Total Expenditures and Other Uses Budget	48,000		2,000	50,000

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



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Depot District				
Revenue and Other Sources				
Tax Increment	3,768,900		75,378	3,844,278
Interest Income	180,000		—	180,000
Total Revenues and Other Sources Budget	3,948,900		75,378	4,024,278
Expenses and Other Uses				
TI Reimbursement Gateway	1,200,000		—	1,200,000
Primary Housing Fund	753,780		15,076	768,856
Capital Expenditures - 100 S Utilities -{Holding Account}-	581,503		(192,522)	388,981
Transfer to Administration	565,335		11,307	576,642
Grant Tower Debt Service	279,282		(3,482)	275,800
TI Reimbursement Alta Gateway	260,000		—	260,000
TI Reimbursement Homewood Suites	110,000		—	110,000
Miscellaneous Property Expense	95,000		5,000	100,000
TI Reimbursement Cowboy Partners Liberty Gateway	94,000		—	94,000
TI Reimbursement Cicero	10,000		40,000	50,000
Environmental Remediation Sites 3 & 4	—		200,000	200,000
Total Expenditures and Other Uses Budget	3,948,900		75,378	4,024,278
Budgeted revenues and other sources over				
(under) expenditures and other uses				—
Granary District				
Revenue and Other Sources				
Tax Increment	597,005		11,940	608,945
Interest Income	36,000		4,000	40,000



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Total Revenues and Other Sources Budget	633,005		15,940	648,945
Expenses and Other Uses				
Adaptive Re-use program	387,053		9,761	396,814
Primary Housing Fund	119,401		2,388	121,789
Transfer to Administration	89,551		1,791	91,342
TI Reimbursement Artspace Commons	34,000		—	34,000
Miscellaneous Property Expense	3,000		2,000	5,000
Total Expenditures and Other Uses Budget	633,005		15,940	648,945
Budgeted revenues and other sources over (under) expenditures and other uses				—
North Temple				
Revenue and Other Sources				
Tax Increment	418,441		8,369	426,810
Interest Income	12,000		2,000	14,000
Total Revenues and Other Sources Budget	430,441		10,369	440,810
Expenses and Other Uses				
Capital Expenditures - Catalytic Project - {Holding Account}-	263,065		7,021	270,086
Primary Housing Fund	83,688		1,674	85,362
Capital Expenditures - 10% School Construction Fund - {Holding Account}-	41,844		837	42,681
Transfer to Administration	41,844		837	42,681
Total Expenditures and Other Uses Budget	430,441		10,369	440,810



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Budgeted revenues and other sources over (under) expenditures and other uses				—

Block 70

Revenue and Other Sources

Private Fundraising	4,200,000		(3,400,000)	800,000
Transfer From CBD Taxing Entity Payments	3,581,870		461,301	4,043,171
Transfer From CBD Eccles Debt Service RDA match	2,628,345		9,767	2,638,112
Transfer from CBD Eccles Debt Service Reserve Account	—			1,537,449
Tax Increment	1,847,677		36,954	1,884,631
Interest Income	35,503		14,497	50,000
Total Revenues and Other Sources Budget	12,293,395		(2,877,481)	10,953,363

Expenses and Other Uses

Eccles Theater Debt Service	8,742,043		(671,116)	8,070,927
Reserve for Eccles Debt Service	993,037		(512,078)	480,959
Regent Street Bond Debt Service	837,012		144,075	981,087
Taxing Entity Payments (30%)	554,303		11,086	565,389
Fundraising Fulfillment	437,000		(287,000)	150,000
Eccles Theater- Operating Reserve for Ancillary Spaces	375,000		100,000	475,000
Property and Liability Insurance	175,000		(125,000)	50,000
Regent Street Parking Structure Capital Reserves - {Holding Account} -	100,000		—	100,000
Regent Street Maintenance	80,000		—	80,000
Total Expenditures and Other Uses Budget	12,293,395		(1,340,033)	10,953,362

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

—



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
North Temple Viaduct				
Revenue and Other Sources				
Tax Increment	1,135,601		22,712	1,158,313
Interest Income	10,000		(8,500)	1,500
Total Revenues and Other Sources Budget	1,145,601		14,212	1,159,813
Expenses and Other Uses				
Debt Service Payment to Salt Lake City	1,128,567		13,871	1,142,438
Transfer to Admin	17,034		341	17,375
Total Expenditures and Other Uses Budget	1,145,601		14,212	1,159,813
Budgeted revenues and other sources over (under) expenditures and other uses				—
Revolving Loan Fund				
Revenue and Other Sources				
FY20 Beginning Balance				
Interest on Investment	480,000		(10,000)	470,000
Principal Payments	355,871		(80,871)	275,000
Interest on Loans	237,092		(130,092)	107,000
Appropriation from fund balance	—		—	—
Total Revenues and Other Sources Budget	1,072,963		(220,963)	852,000
Expenses and Other Uses				
Available to Lend	1,072,963		(220,963)	852,000
Total Expenditures and Other Uses Budget	1,072,963		(220,963)	852,000



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
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**Budgeted revenues and other sources over
(under) expenditures and other uses**

—

Program Income Fund

Revenue and Other Sources

Parking Structure Income	1,242,335	—	1,242,335
Rents	315,000	—	315,000
Interest Income	220,000	30,000	250,000
Loan Repayments	41,234	46,766	88,000
Interest on Loans	11,646	(1,146)	10,500

Total Revenues and Other Sources Budget	1,830,215	75,620	1,905,835
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Expenses and Other Uses

Capital Expenditures - NT Catalytic Project - {Holding Account}-	505,215	(505,215)	—
Professional Services	350,000	(50,991)	299,009
Miscellaneous Property Expense	250,000	50,000	300,000
Capital Expenditures - Gallivan Repairs - {Holding Account}-	250,000	—	250,000
Capital Expenditures - Project Area Art - {Holding Account}-	250,000	—	250,000
Project Area Creation	200,000	(100,000)	100,000
Project Area Seed Funds	—	505,215	505,215
Marketing and Sales	25,000	—	25,000
Commercial Development Loan Program	—	—	—
Transfer to Administration	—	176,611	176,611

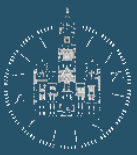
Total Expenditures and Other Uses Budget	1,830,215	75,620	1,905,835
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Budgeted revenues and other sources over



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
(under) expenditures and other uses				—
Secondary Housing Fund (formerly Project Area Housing Fund)				
Revenue and Other Sources				
Interest Income	44,000		—	44,000
Total Revenues and Other Sources Budget	44,000		—	44,000
Expenses and Other Uses				
Infill Housing Development	44,000		—	44,000
Total Expenditures and Other Uses Budget	44,000		—	44,000
Budgeted revenues and other sources over				
(under) expenditures and other uses				—
Primary Housing Fund (formerly Citywide Housing Fund)				
Revenue and Other Sources				
Transfer from Depot	753,780		15,076	768,856
Interest Income	240,000		(15,000)	225,000
Transfer from Granary	119,401		2,388	121,789
Loan Repayments	82,547		—	82,547
Interest on Loans	80,225		—	80,225
Transfer from North Temple	83,688		1,674	85,362
Total Revenues and Other Sources Budget	1,359,641		4,138	1,363,779
Expenses and Other Uses				
Housing NOFA	1,109,641		254,138	1,363,779
Housing Trust Fund allocation -{Holding Account}-	250,000		(250,000)	
Transfer to Administration	—		—	—



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Total Expenditures and Other Uses Budget	1,359,641		4,138	1,363,779

Budgeted revenues and other sources over

(under) expenditures and other uses

—

Housing Development Trust Fund

Revenue and Other Sources

Funding Our Future Land Discounts and Financing	2,590,000	—	2,590,000
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Total Revenues and Other Sources Budget	2,590,000	—	2,590,000
--	------------------	----------	------------------

Expenses and Other Uses

Funding Our Future Land Discounts and Financing	2,590,000	—	2,590,000
---	-----------	---	-----------

Total Expenditures and Other Uses Budget	2,590,000	—	2,590,000
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Budgeted revenues and other sources over

(under) expenditures and other uses

—

Administration

Revenue and Other Sources

Transfer from Central Business District	2,457,500	49,150	2,506,650
Transfer from Depot District	565,335	11,307	576,642
Transfer from Primary Housing Fund	—	—	—
Transfer from West Capitol Hill	8,380	91,620	100,000
Transfer from Granary District	89,551	1,791	91,342
Transfer from West Temple Gateway	—	50,000	50,000
Transfer from North Temple	41,844	837	42,681
Transfer From Program Income Fund	—	176,611	176,611



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Transfer from North Temple Viaduct	17,034		341	17,375
Transfer from Donation Fund for Gallivan	—		1,171,996	1,171,996
Appropriation of Unrestricted Cash Net Position	381,656		(381,656)	—
Total Revenues and Other Sources Budget	3,561,300		1,171,996	4,733,296
FY17 Beginning Balance				
RDA Personnel	2,100,484	19.00	—	2,100,484
Gallivan Personnel	—	13.00	1,171,996	1,171,996
Administrative Fees	800,000		—	800,000
Operating & Maintenance	308,116		—	308,116
Charges and Services	202,700		—	202,700
Furniture, Fixtures, and Equipment	150,000		—	150,000
Total Expenditures and Other Uses Budget	3,561,300	32.00	1,171,996	4,733,296
Budgeted revenues and other sources over				
(under) expenditures and other uses				—
GRAND TOTALS				
TOTAL Revenue	55,121,104			54,232,618
TOTAL Expense	55,121,104			54,232,619
CIP Allocations detailed on Cap Projects tab	2,332,229			1,551,748
Appropriation of Fund Balance	381,656			—



MULTI-AGENCY DRUG TASK FORCE KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Multi-Agency Drug Task Force (FC41)				
Revenue and Other Sources				
FY20 Beginning Balance	—			
Transfer in Asset Forfeiture (Fund Balance from Murray)			953,196	
Change in Asset Forfeiture			344,459	
Transfer in Restitution (Fund Balance from Murray)			426,977	
Change in Restitution			39,114	
Change in Grants			—	
Total Revenues and Other Sources Budget			1,763,746	1,763,746
Expenses and Other Uses				
FY20 Beginning Balance	1,380,173			
Change in Operating Expense			383,573	
Total Expenditures and Other Uses Budget			383,573	1,763,746
Budgeted revenues and other sources over (under) expenditures and other uses				—



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Financial Policies



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DEBT POLICIES

The City's debt policy is defined by State statute to maintain 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 complete disclosure of its financial and legal conditions.

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

1. State law limits general obligation bonded debt use for general purposes to 4 percent of the adjusted fair market value of the City's taxable property.
2. State law also limits general obligation bonded debt for water, sewer, and lighting purposes to 4 percent of the adjusted fair market value of the property plus any unused portion of the amount available for general purposes.
3. The City combines a pay-as-you-go strategy with long-term financing to keep the debt burden sufficiently low to merit the "Aaa/AAA" general obligation bond ratings and to provide sufficient available debt capacity in an emergency.
4. The City limits debt to projects that cannot be reasonably funded in a single year and to terms that are consistent with the useful life of the project being undertaken.
5. The City seeks the least costly financing available. All debt commitments are reviewed centrally by the City Treasurer who looks for opportunities to combine issues or for alternative methods that will achieve the lowest possible interest rates and other borrowing costs.
6. The City will continually analyze whether it would be advantageous to refund bond issues based on market and budgetary conditions.
7. The City will issue Tax and Revenue Anticipation Notes only to meet short-term cash flow liquidity needs. To exempt the notes from the arbitrage rebate, the sizing of the notes and the timing of cash flows will meet the "safe harbor" provisions of the 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 by following 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 \$116,495,000 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 \$1,502,220,902. The City currently does not use general obligation debt for water, sewer, or lighting purposes. However, the full 8% may be used for water, sewer, and



electric purposes but if it is so used, then no general obligation bonds may be issued in excess of 8% for any purpose.

Computation of Legal Debt Margin (in millions, as of June 30, 2020)			
Legal Debt Margin	General Purposes 4%	Water, Sewer, and Lighting 4%	Total 8%
General Obligation Debt Limit	\$1,502	\$1,502	\$3,004
Less Outstanding General Obligation Bonds	(116)	0	(116)
Legal Debt Margin	\$1,386	\$1,502	\$2,888
2018 <i>Fair market value of property</i> -- \$37,555,522,547			
Source: Utah State Property Tax Division			

SIGNIFICANT FUTURE DEBT PLANS

Lease Revenue Bonds, Sales and Excise Tax Revenue Bonds

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

Special Assessment Area (SAA)

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

General Obligation Bonds

A special bond election held on November 6, 2018, gave voter authorization to the City to issue up to \$87 million in general obligation bonds to fund all or a portion of the costs of improving various streets and roads throughout the City and related infrastructure improvements. The first block of \$20 million of the authorization was issued in October 2019. An additional issuance of approximately \$20 million is planned in the calendar year 2020.

Major Programs and Future Debt Considerations

The City issued \$1 billion and \$850.5 million of general airport revenue bonds (GARBs) in February 2017 and October 2018 respectively, as part of the Salt Lake City International Airport's Terminal Redevelopment Program. Construction of the \$2.6 billion Terminal Redevelopment Program began in July 2014 and will continue in phases through 2024. The first phase of the program will be completed in 2020 which includes a single terminal building, southwest concourse, parking deck, and support facilities. Phase two will be completed in 2024 and includes the southeast concourse and demolition of the current facilities. In May 2016, a parallel \$1.5 billion North Concourse was announced and approved by all airlines. The North Concourse Program construction began in 2018 and will continue in phases through 2024. This will add 31 more gates to accommodate forecasted growth in passenger traffic and will replace aging facilities. The program is expected to address seismic risk, provide right-sized facilities,



solve operational issues, improve customer service, and accommodate growth while maintaining the Airport's competitive cost.

The City will issue approximately \$1.15 billion in additional general airport revenue bonds in the future to complete this \$4.1 billion program.

The City issued \$72 million in Public Utility revenue bonds in April 2017 for its sewer and street lighting projects and to refund its 2008 bonds. Public Utilities' anticipates issuing revenue bonds of \$553 million in the next five to six years to fund water, sewer and stormwater capital improvement projects. Public Utilities has been selected for a low-interest federal loan pursuant to the Water Infrastructure Finance and Innovation Act (WIFIA). This loan will fund a portion of the construction of the water reclamation facility.



DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues (RDA bond information has been excluded from this list) (as of June 30, 2020)

	Amount of Original Issue	Final Maturity Date	Principal Outstanding
GENERAL OBLIGATION DEBT			
Series 2010A (Public Safety Facilities)	25,000,000	6/15/2030	14,450,000
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	59,280,000
Series 2013A (Refunded a portion of Series 2004A)	6,395,000	6/15/2024	2,755,000
Series 2015A (Refund 2013B Sports Complex)	14,615,000	6/15/2028	8,835,000
Series 2015B (Refund 2009A, 2011, 2013C Open	4,095,000	6/15/2023	1,100,000
Series 2017B (Refund Portion of 2010A)	12,920,000	6/15/2030	12,920,000
Series 2019 (Streets) (Refund Series 2017A)	22,840,000	6/15/2039	17,155,000
TOTAL:			116,495,000
PUBLIC UTILITIES REVENUE BONDS			
Series 2009 (Taxable)	6,300,000	2/1/2031	3,465,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	7,110,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	3,805,000
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	11,155,000
Series 2017 Public Utilities Revenue and Refunding	72,185,000	2/1/2037	69,705,000
TOTAL:			95,240,000
SALES AND EXCISE TAX REVENUE BONDS			
Series 2012A (North Temple Projects)	15,855,000	10/1/2032	11,485,000
Series 2013B (Streetcar/Greenway Projects)	7,315,000	10/1/2033	5,775,000
Series 2014A (Refund 2005A)	26,840,000	10/1/2020	5,305,000
Series 2014B (CIP Projects)	10,935,000	10/1/2034	8,885,000
Series 2016A (Refund 2009A)	21,715,000	10/1/2028	19,850,000
Series 2019A (Refund 2007A)	2,620,000	4/1/2027	2,620,000
Series 2019B (Refund 2013A) (Federally Taxable)	58,540,000	4/1/2038	58,205,000
TOTAL:			112,125,000
MOTOR FUEL EXCISE TAX REVENUE BONDS			
Series 2014 (1300 S & 1700 S Streets)	8,800,000	4/1/2024	3,720,000
LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS			
Series 2013A (Glendale Library)	7,180,000	10/15/2034	5,800,000
Series 2014A (Marmalade Library)	7,095,000	4/15/2035	5,810,000
Series 2016A (Fire Station #14)	6,755,000	4/15/2037	6,015,000
Series 2017A (Fire Station #3)	8,115,000	4/15/2038	7,840,000
TOTAL:			25,465,000
AIRPORT REVENUE BONDS			
Series 2017A	826,210,000	7/1/2047	826,210,000
Series 2017B	173,790,000	7/1/2047	173,790,000
Series 2018A	753,855,000	7/1/2048	753,855,000
Series 2018B	96,695,000	7/1/2048	96,695,000
TOTAL:			1,850,550,000

* Total Debt Service in this chart includes Water and Sewer Revenue bonds and Special Assessment bonds which are not reflected in Fund 81, Debt Service Fund.

** Includes Motor Fuel Excise Tax Series 2014



FY 2020-21 REVENUE

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

REVENUE POLICIES

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



Forecasting Methodology

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

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

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

General Fund

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

The majority of the City's General Fund revenue comes from three sources - property taxes \$99,004,618 (30.65%), sales taxes \$100,797,099 (31.21%), and franchise taxes \$26,812,125 (8.30%). These sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes can have a significant impact on City operations.

Property Tax

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 30.65% of total projected revenue in FY 2020-21. Property tax revenue is projected to increase in FY 2020-21.

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

Sales Tax

Sales tax revenue is Salt Lake City's is a significant source of General Fund revenue, providing 31.21% of total projected revenue in FY 2020-21. Sales tax revenue is projected to decrease in FY 2020-21 as a result of the COVID-19 pandemic. Sales tax revenue is forecast using time-series and trend analysis in conjunction with various modeling scenarios that anticipate economic events that may impact the City. The forecast includes comparing the State of Utah's projections with City's projections to determine if the City's projections are reasonable.



Franchise Tax

Franchise tax revenue is another major source of General Fund revenue, comprising 8.30% of projected General Fund revenue in FY 2020-21. Franchise tax revenue is expected to decrease in FY 2020-21, reflecting a national downward trend in telecommunications tax. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.

Other General Fund Revenue

The remaining General Fund revenues make up 29.84% of the total and are comprised of:

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

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

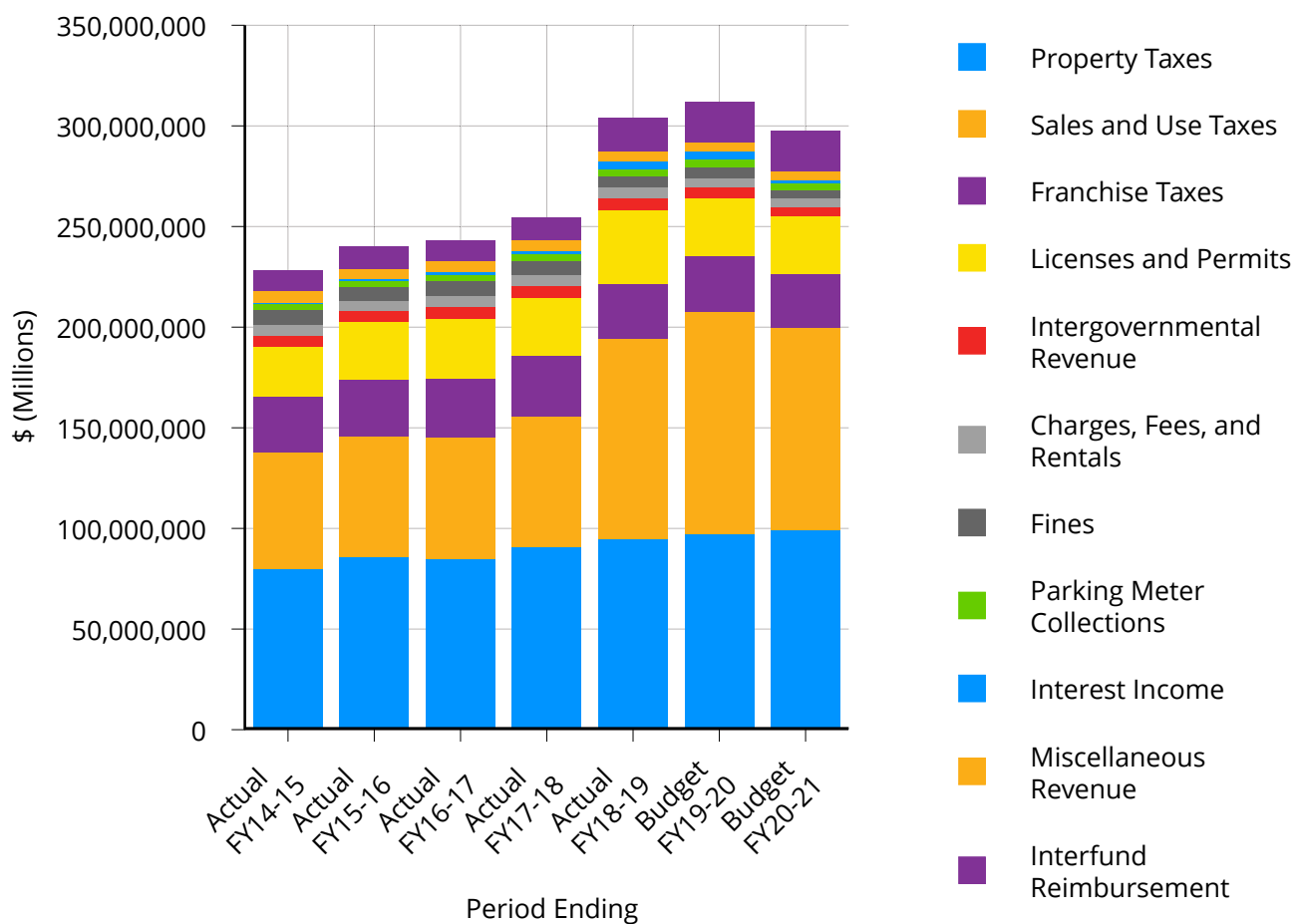
GENERAL FUND REVENUE SUMMARY

	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Budget FY19-20	Budget FY20-21
Property Taxes	79,844,218	86,037,385	84,530,904	91,020,673	94,654,243	97,085,506	99,004,618
Sales and Use Taxes	57,873,242	59,927,248	60,883,816	64,512,732	99,599,360	110,652,000	100,797,099
Franchise Taxes	28,132,535	27,972,665	29,051,786	30,301,186	27,042,921	27,547,500	26,812,125
Licenses and Permits	24,271,698	28,692,096	29,643,527	28,651,754	36,960,240	29,048,781	28,601,482
Intergovernmental Revenue	5,732,096	5,453,586	6,189,654	6,049,454	6,006,496	5,056,652	4,444,400
Charges, Fees, and Rentals	5,316,780	5,202,170	5,188,415	5,252,494	5,573,679	4,709,756	4,428,069
Fines	7,482,483	6,477,608	7,558,329	7,251,705	5,140,777	5,503,465	3,938,848
Parking Meter Collections	3,155,436	3,324,615	2,991,246	3,549,584	3,509,898	3,927,617	3,347,986
Interest Income	539,533	754,322	1,200,000	1,290,000	3,904,270	3,900,682	1,900,682
Miscellaneous Revenue	5,658,731	5,292,440	5,370,694	5,255,384	5,256,974	4,423,881	4,014,037
Interfund Reimbursement	10,372,336	11,051,278	10,275,747	11,054,188	16,363,850	19,843,915	20,152,706
General Fund Revenue	228,379,088	240,185,413	242,884,118	254,189,154	304,012,708	311,699,755	297,442,052
Other Financing Sources:							
Transfers	5,599,921	7,867,962	5,393,053	6,954,179	7,564,418	7,311,581	8,081,462
Proceeds from Sale of Property	436,357	405,396	353,121	—	—		
Revenue and Financing Sources	234,415,366	248,458,771	248,630,292	261,143,333	311,577,126	319,011,336	305,523,514



Property Tax for RDA*	10,070,000	11,317,136	10,284,464	10,401,935	13,510,246
Available Fund Balance/Cash Reserves	2,021,078	387,868	380,025	1,510,094	4,147,085
Total General Fund	260,721,371	272,848,337	322,241,615	330,923,365	323,180,845

General Fund Major Revenue Sources





Golf Enterprise Fund

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

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

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

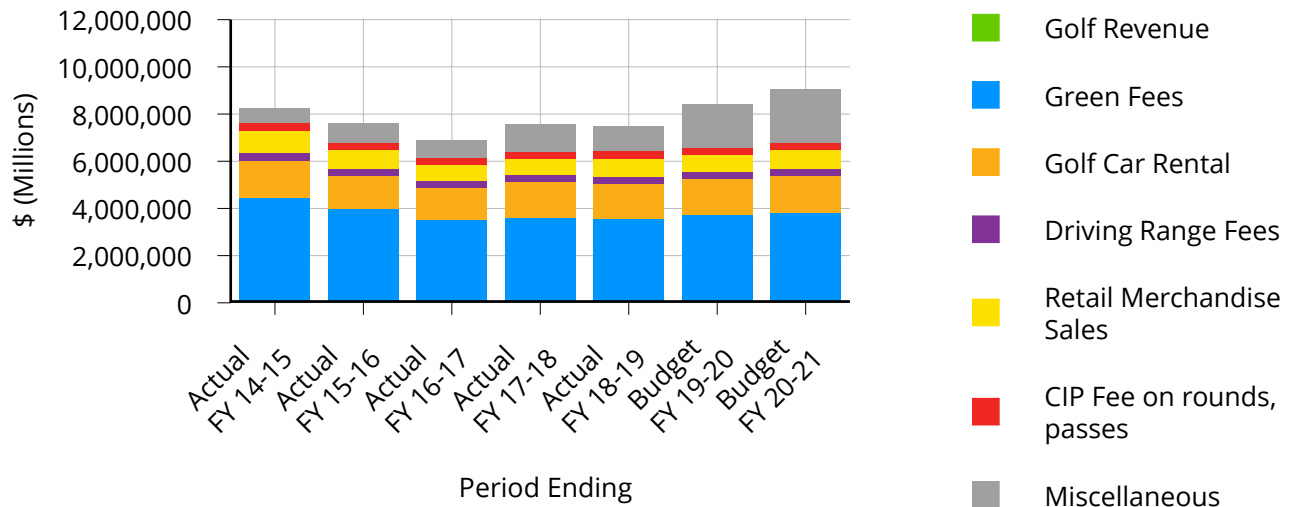
The FY21 Golf Fund budget for revenue and expense follows closely with 5-year historical averages. In addition, strategic price increases are being implemented that will have an impact on revenues for FY21.

GOLF FUND REVENUE SUMMARY

	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Budget FY 20-21
Golf Revenue							
Green Fees	4,463,965	3,985,988	3,523,614	3,603,022	3,569,078	3,743,237	3,836,821
Golf Car Rental	1,569,852	1,399,370	1,339,722	1,509,488	1,461,066	1,508,856	1,527,525
Driving Range Fees	321,595	322,728	281,448	287,606	322,722	296,437	335,651
Retail Merchandise Sales	919,118	768,412	717,439	719,688	781,478	735,000	775,000
CIP Fee on rounds,	363,436	317,918	298,424	310,524	298,724	305,263	320,280
Miscellaneous	598,112	809,505	737,118	1,150,279	1,038,407	1,825,515	2,258,079
Total Golf Fund	8,236,078	7,603,921	6,897,765	7,580,607	7,471,475	8,414,308	9,053,356



Golf Fund Revenue Summary



Refuse Enterprise Fund

The Refuse Enterprise Fund Class consists of two funds:

- Operations Fund
- Environmental & Energy Fund

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

Voluntary residential curbside glass recycling services, which were introduced in FY12-13, continues to be offered. Those using this service are charged a separate monthly fee; no fee increase is proposed for this service in FY20-21.

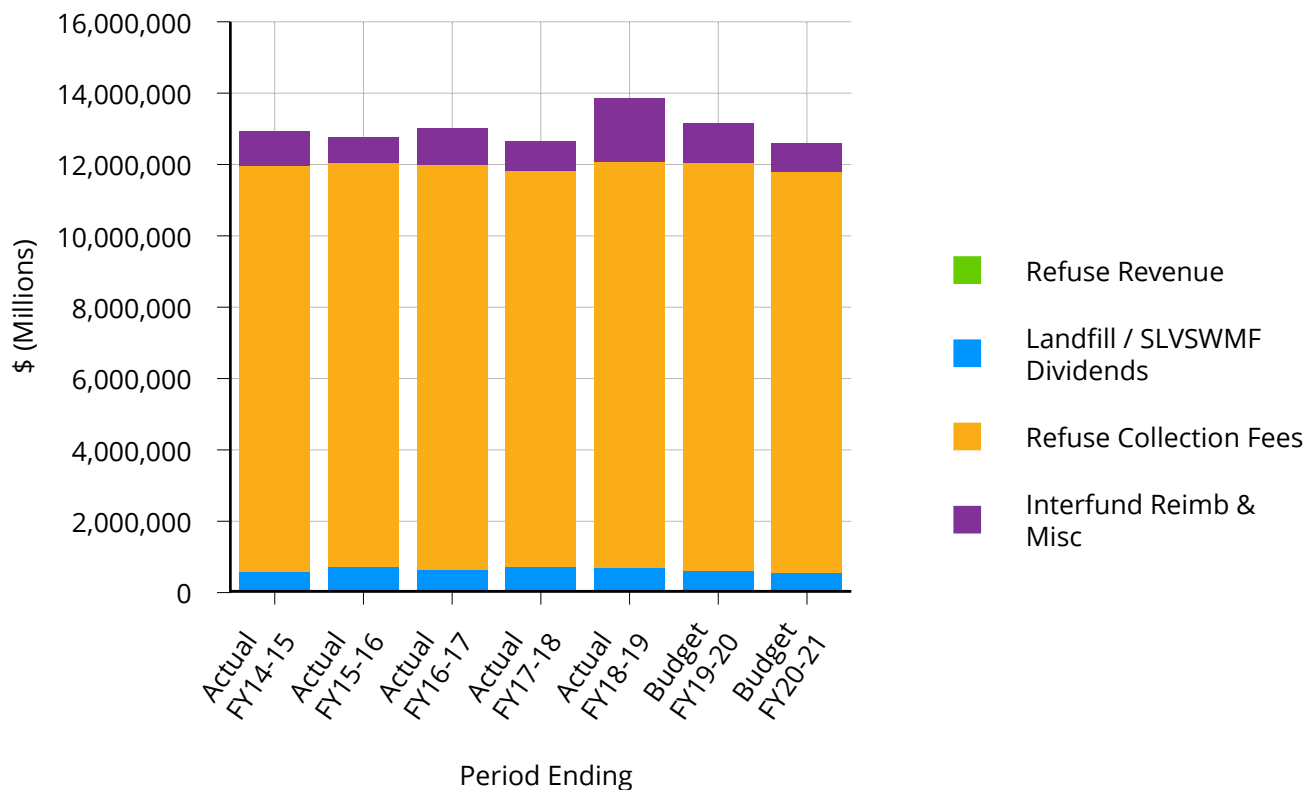
The Environmental & Energy Fund receives a dividend from the Landfill (Salt Lake Valley Solid Waste Management Facility / SLVSWMF) on an ongoing basis. This is the primary source of revenue for this fund. As the Landfill garbage tonnage has decreased in recent years, so has the related dividend to its partners. Revenues from recycling proceeds have been another source of revenue in the past for this fund. Recycling proceeds have been eliminated over the last couple of years due to the volatility and regulations in global recycling markets. The Department does not expect to receive any recycling proceeds for the FY20-21 budget year due to the Chinese recycling market regulation changes and the global recycling market prices. One-time sustainability project costs related to air quality, energy efficiency, and sustainable food have been funded in the past by the \$5,500,000 portion of the \$7,000,000 one-time distribution from the Landfill which was received during FY10-11. These funds have now been fully obligated, any new projects will be funded by the Environmental & Energy Fund balance.



REFUSE FUND REVENUE SUMMARY

	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Budget FY19-20	Budget FY20-21
Refuse Revenue							
Landfill / SLVSWMF Dividends	570,572	713,799	638,210	710,483	681,152	612,000	557,500
Refuse Collection Fees	11,398,985	11,344,725	11,345,341	11,118,760	11,397,708	11,453,496	11,235,694
Interfund Reimb & Misc	969,747	710,195	1,031,192	829,324	1,766,089	1,097,233	808,099
Total Refuse Fund	12,939,305	12,768,718	13,014,743	12,658,567	13,844,949	13,162,729	12,601,294

Refuse Fund Revenue



Water Utility Fund

The Water Utility Fund operates as an enterprise fund. The Water Utility exists to provide treated water to current city residents, maintain the City's water infrastructure, and to engage in conservation activities related to the City's water supply for future generations. The service area of the fund covers a total of 141 square miles and includes more than 350,000 residents. The service area includes the geographic area within the Salt Lake City boundaries, as well as the east bench of the Salt Lake Valley outside Salt Lake City boundaries,



including portions of the cities of Mill Creek, Holladay, Cottonwood Heights, South Salt Lake, Murray, and Midvale. The Water Utility also has jurisdictional responsibilities to protect about 190 square miles of source water area in the headwaters of the Wasatch Mountains. The Water Utility provides administrative utility billing services for the Sewer Utility, the Stormwater Utility, the Street Lighting Utility, the Refuse Fund, and the Hive Program.

Revenues are forecast by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. Independent rate studies are conducted every several years to gather public input and to structure rates in accordance with industry standards and community values. Forecasted FY 20-21 revenues reflect the anticipated economic impacts of the COVID-19 pandemic. Revenues from water sales are expected to decrease by 10% due to closures of certain sectors and general economic conditions. No rate increase is requested for FY 20-21.

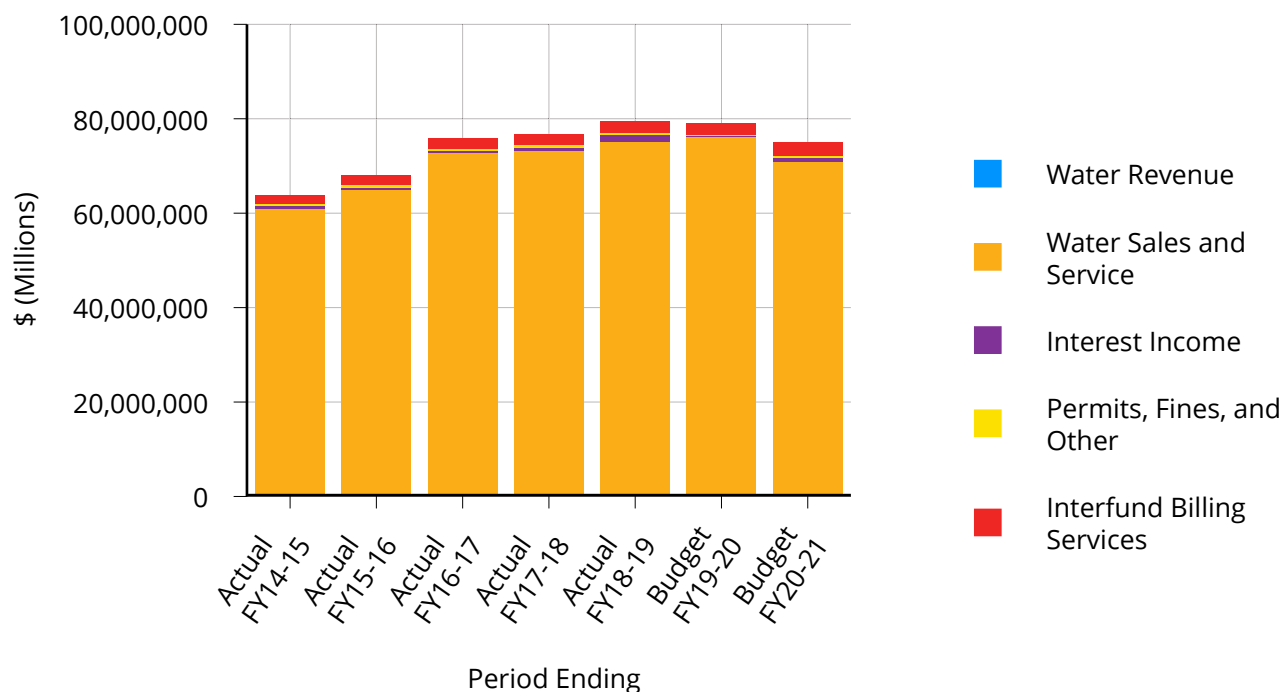
Revenue received from metered water usage is the Water Utility's main source of operating revenue (93%). Other revenue categories include interest income, miscellaneous revenue, impact fees, and inter-fund reimbursements.

WATER FUND REVENUE SUMMARY

	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Budget FY19-20	Budget FY20-21
Water Revenue							
Water Sales and Service	61,043,532	65,042,979	72,840,335	73,199,176	75,103,958	76,169,453	71,012,328
Interest Income	439,025	430,178	385,558	725,120	1,424,203	229,000	715,896
Permits, Fines, and Other	548,680	684,794	340,075	453,482	523,688	200,000	342,460
Interfund Billing Services	1,903,250	1,920,289	2,185,655	2,267,207	2,394,985	2,475,157	2,921,828
Total Water Fund	63,934,487	68,078,239	75,751,624	76,644,985	79,446,834	79,073,610	74,992,512



Water Fund Revenue Summary



Sewer Utility Fund

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

Revenues are forecast by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. The Sewer Utility charges customers based on average winter water use volume and strength of produced waste. Independent rate studies are made every several years to gather public input and to structure rates in accordance with industry standards and community values. Forecasted FY 20-21 revenues reflect the anticipated economic impacts of the COVID-19 pandemic. Sewer sales are expected to decrease by 5% based on economic conditions. This decrease is presented in conjunction with a proposed rate increase of 18%. The rate increase is distributed within a seven-tiered block rate structure and is necessitated by the construction of the water reclamation facility.

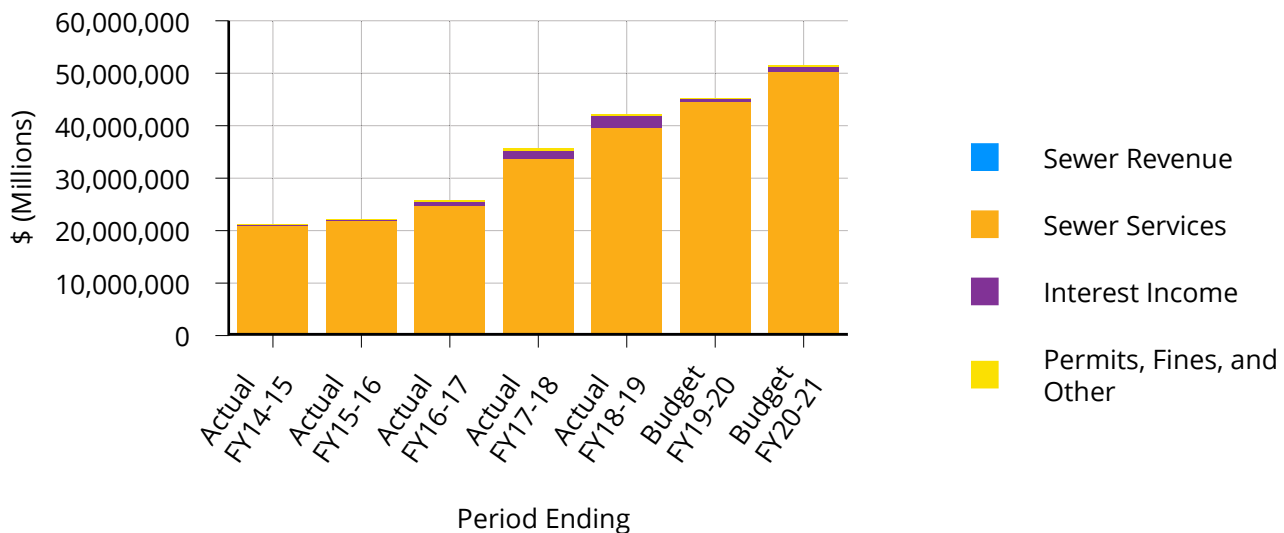
In FY 20-21 the main source of operating revenue for the sewer utility fund will be charges for sewer services (97%). Other revenue categories include fines, interest income, survey permits, and miscellaneous revenue.



SEWER FUND REVENUE SUMMARY

	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Budget FY19-20	Budget FY20-21
Sewer Revenue							
Sewer Services	20,926,086	21,827,387	24,733,019	33,735,176	39,687,904	44,575,000	50,321,000
Interest Income	87,424	152,711	756,830	1,387,613	2,161,835	604,000	992,301
Permits, Fines, and Other	160,943	153,033	197,242	545,939	298,228	140,000	282,000
Total Sewer Fund	21,174,454	22,133,131	25,687,091	35,668,727	42,147,967	45,319,000	51,595,301

Sewer Fund Revenue



Storm Water Utility Fund

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

Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the operations of the utility. The Utility charges customers for these services based on units calculated as equivalent residential units (ERU), or ¼ acre determined by the area of the customer's property that is impervious. A planned 10% rate increase will be deferred due to the anticipated economic impacts of the COVID-19 pandemic.

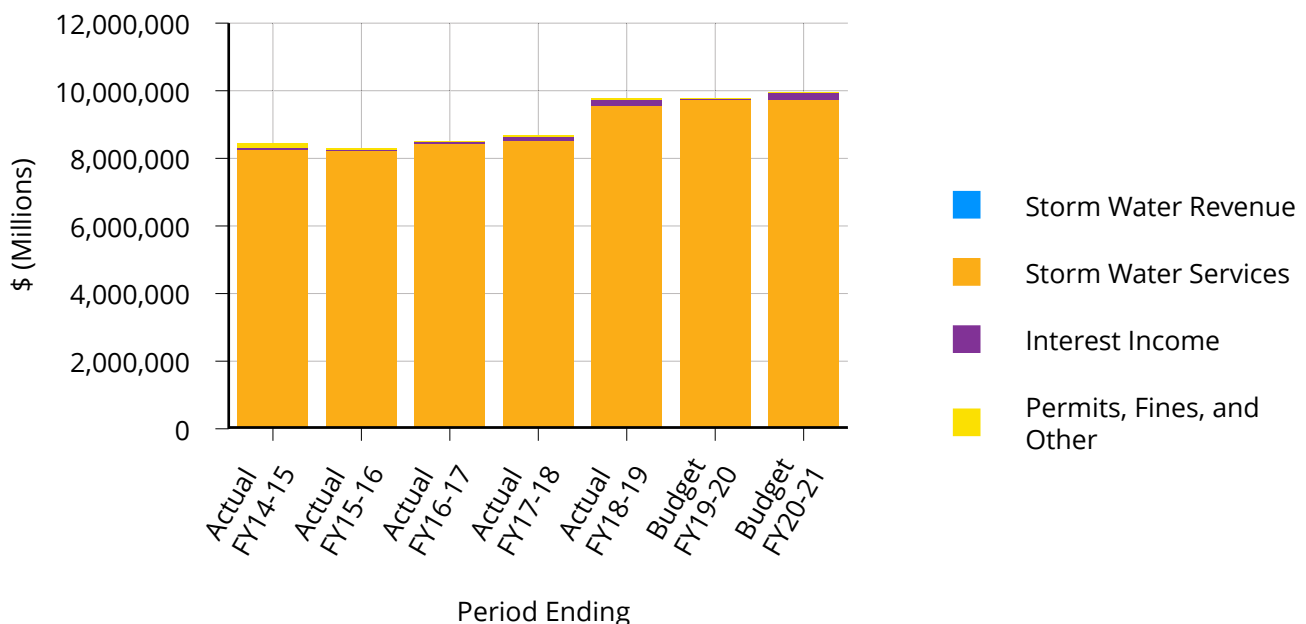


Revenues received from stormwater fees are the Utility's main source of operating revenue (more than 97%). Other revenue categories include interest income and miscellaneous revenue.

STORM WATER FUND REVENUE SUMMARY

	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Budget FY19-20	Budget FY20-21
Storm Water Revenue							
Storm Water Services	8,267,857	8,218,844	8,423,972	8,510,707	9,555,773	9,740,500	9,743,500
Interest Income	32,129	39,491	79,254	115,773	184,128	20,820	199,670
Permits, Fines, and Other	138,633	32,425	16,933	47,327	50,687	1,000	25,000
Total Storm Water Fund	8,438,619	8,290,760	8,520,159	8,673,807	9,790,589	9,762,320	9,968,170

Storm Water Fund Revenue



Street Lighting Fund

The Street Lighting Utility operates as an enterprise fund. It exists to manage the City's street lighting infrastructure facilitating safer vehicle and pedestrian travel at night. Streetlights are provided at each intersection on long blocks and as needed on mid blocks. SLCDPU provides base level street lighting service on a city-wide basis and enhanced street lighting services for decorative lighting to 2 residential



neighborhoods and 1 commercial area. Total system conversion to high-efficiency lighting remains a high priority of this Utility.

Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the operations of the utility. Street lighting fees are based on units calculated as an equivalent residential unit (ERU) which is determined by front footage of the property. The base lighting rates were established in 2013 at \$3.73 per month per ERU. The average Salt Lake City residence is one ERU, while commercial, institutional, and industrial properties vary. (ERU). Rates were also established in 2015 for each enhanced lighting service area. No rate changes are proposed in the FY 20-21 budget or forecast in the immediate future.

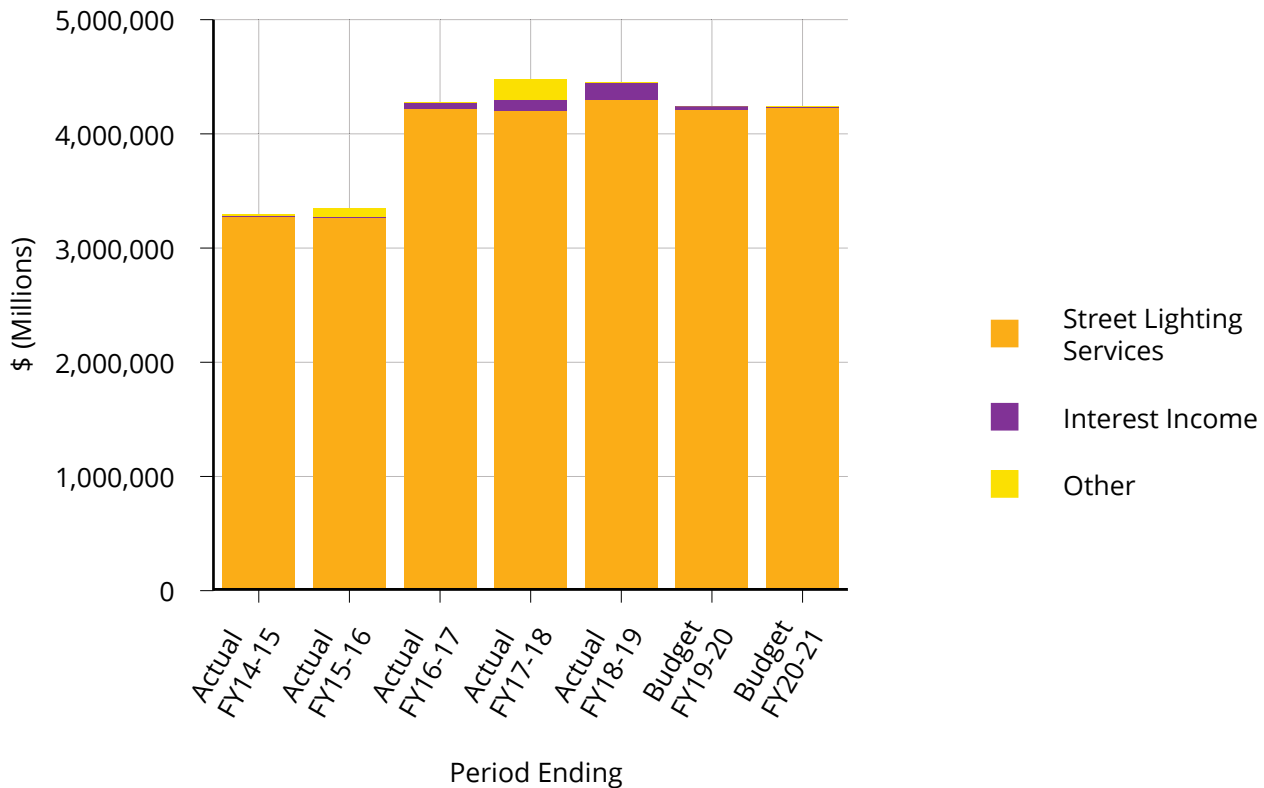
Revenue received from street lighting fees is the Utility's main source of revenue (99%). Other revenue categories include interest income and miscellaneous revenue.

STREET LIGHTING FUND REVENUE SUMMARY

	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Budget FY19-20	Budget FY20-21
Street Lighting Services	3,275,150	3,263,790	4,222,564	4,207,007	4,301,424	4,207,227	4,230,298
Interest Income	5,107	14,753	48,352	88,339	147,727	30,000	8,000
Other	10,500	74,499	7,786	180,558	300	—	659
Total Street Lighting Fund	3,290,757	3,353,043	4,278,702	4,475,905	4,449,450	4,237,227	4,238,957



Street Lighting Fund Revenue



Airport Enterprise Fund

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

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses, and 71 aircraft parking positions. Serving over 26 million passengers annually, it is classified as a large hub airport. In FY2021, the Airport is scheduled to open phase 1 of the new airport. The new airport will consist of a new terminal, the gateway center, portions of two new concourses and a new parking garage.

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 FY2021 are met from earnings, passenger facility charges, customer facility charges, general airport revenue bonds (GARBs), Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

Major Sources of Airport Fund Revenue

Revenues are forecast by reviewing and analyzing lease agreements, operating costs, capital projects, product inflation, and passenger levels. Revenues for FY2020 and FY2021 have been impacted by the COVID-19 pandemic.

A major source of revenue (64%) 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 costs, cost of capital, and amortization on asset investment. The formula used for this system is considered a hybrid structure in the aviation industry and is based on the ten-year airline use agreement (AUA) that went into effect on July 1, 2014. It provides \$1 per enplaned passenger revenue sharing, not to exceed 30% of net remaining revenue, and is credited to the air carriers every month. Enplaned passengers are forecasted to decrease by 21.3% in FY2020 when compared to the prior year and are projected to decrease by 21.6% for the FY2021 budget due to decreased passenger traffic because of COVID-19.

The second major source of revenue (28%) 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 lower when compared to FY2020 in line with the decreased passengers projected for FY2021. Parking revenue is projected to decrease as well. 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.

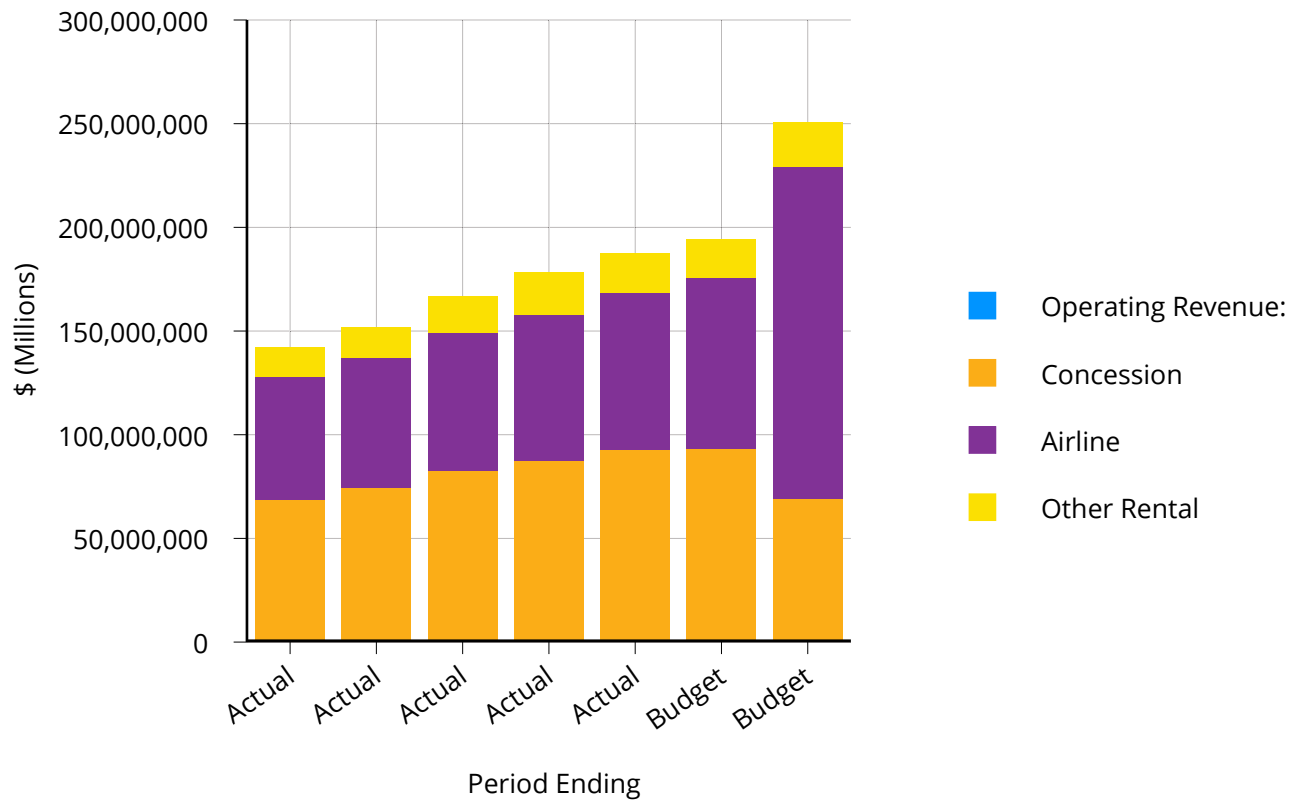
In FY2012, the Airport began collecting customer facility charges (CFC) to fund a new rental car facility. These charges increased from \$4 to \$5 in FY2013 and will remain at \$5 for FY2021. The customer facility charges will meet the financial requirements to build the rental car service and quick turnaround facilities, plus the portion of the garage related to rental cars. The rental car service and quick turnaround facilities were completed in FY2016 but the Airport will continue to collect CFCs for the portion of the garage related to rental cars.

SALT LAKE CITY DEPARTMENT OF AIRPORTS OPERATING REVENUE COMPARISON

	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Budget FY 2020	Budget FY 2021
Operating Revenue:							
Concession	68,566,100	74,623,000	82,528,100	87,274,206	92,910,800	93,482,300	69,052,500
Airline	59,419,800	62,454,000	66,639,100	70,571,102	75,636,600	82,146,300	160,209,700
Other Rental	14,222,800	14,896,800	17,808,100	20,708,160	18,992,400	18,433,500	21,270,399
Total Operating Revenue	142,208,700	151,973,800	166,975,300	178,553,468	187,539,800	194,062,100	250,532,599



Airport Operating Revenue





RDA Fund

The primary revenue source for the RDA's redevelopment efforts is tax increment. Tax increment is the increase (or "increment") in the property taxes generated within a project area over and above the baseline value of property taxes that were in place at the time a project area was established. Property values increase as an area is revitalized through investment, thereby creating tax increment. When an RDA project area is established, the RDA and the participating taxing entities enter into agreements that determine the amount of tax increment that will continue to flow to the taxing entities, and the portion that will be reinvested by the RDA into the project area for a defined period. The participating taxing entities continue to receive the baseline property tax during the life of a project area.

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

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

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

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

RDA revenues for the FY 20-21 are forecast for each project area by analyzing previous years' tax increment received and adjusting conservatively based on current real estate market conditions. Other income from interest, lease revenues, and RDA loan interest are also considered.



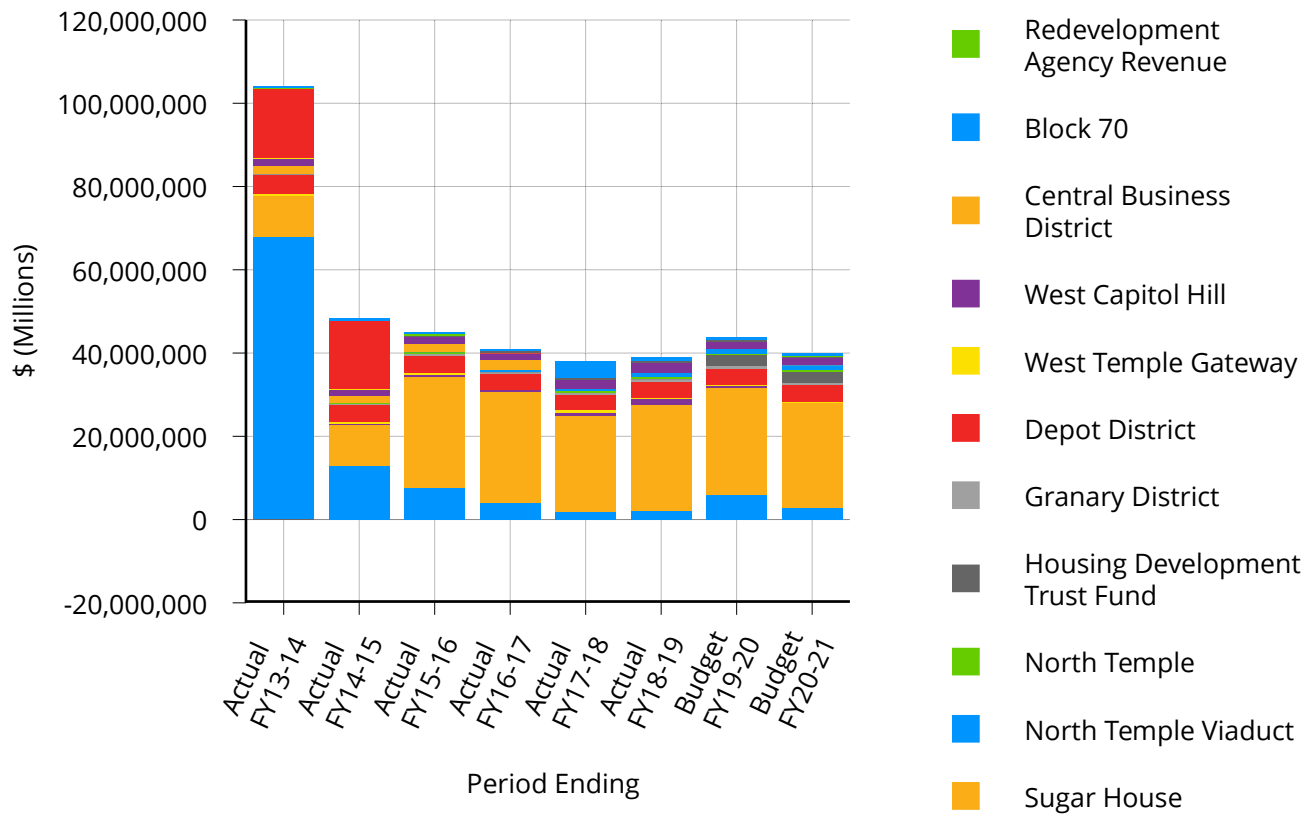
REDEVELOPMENT AGENCY REVENUE SUMMARY

	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Budget FY19-20	Budget FY20-21
Redevelopment Agency Revenue								
Block 70	67,867,535	13,003,385	7,574,160	3,895,176	1,892,423	2,159,178	6,083,180	2,734,631
Central Business District	10,030,129	9,739,854	26,711,741	26,874,661	23,135,282	25,461,421	25,575,000	25,366,500
West Capitol Hill	9,916	311,973	475,397	562,604	548,155	1,547,706	588,643	100,000
West Temple Gateway	509,255	550,052	570,622	11,626	703,224	60,753	48,000	50,000
Depot District	4,355,330	3,940,782	4,141,737	3,616,380	3,806,559	3,895,569	3,948,900	4,024,278
Granary District	230,109	328,437	350,220	426,686	530,373	625,878	633,005	648,945
Housing Development Trust Fund	—	—	—	—	—	—	2,590,000	2,590,000
North Temple	183,283	252,238	359,509	195,081	294,575	425,243	430,441	440,810
North Temple Viaduct	—	—	—	343,699	542,952	1,123,104	1,145,601	1,159,813
Sugar House	1,773,096	1,648,175	2,096,804	2,397,460	3,593	1,126	—	—
Program Income	1,783,485	1,424,647	1,572,846	1,589,699	2,142,572	2,441,059	1,788,981	1,817,835
Retail Rebate	163,925	167,725	79,057	—	—	—	—	—
SARR	16,668,189	16,424,388	61,383	14,223	410	—	—	—
Admin.	—	—	—	—	17,755	47,889	—	—
Citywide Housing	(153,154)	43,933	89,379	662,815	454,620	350,096	320,225	305,225
Project Area Housing	9,613	22,995	546,094	22,484	30,782	45,303	44,000	44,000
Revolving Loan	437,825	527,990	266,713	386,599	3,855,771	761,162	717,092	577,000
Total Redevelopment Agency Revenue	103,868,536	48,386,574	44,895,662	40,999,193	37,959,046	38,945,487	43,913,068	39,859,037

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



Redevelopment Agency Revenue Summary





FY20 Legislative Intent Statements As Adopted June 11, 2019

A. Golf Food and Beverage Options. It is the intent of the Council to ask the Administration to examine the open space zone ordinance, to remove barriers to providing flexible food and beverage options in golf courses. To the extent that barriers exist in State law the Council requests an analysis of those, and that changing them be identified as a future legislative priority.

Administration Response: Golf Food and Beverage Options. Golf recently completed an RFP process to secure a concessionaire for the café operations at Bonneville, Forest Dale, Glendale, Nibley Park, and Rose Park locations and are in the final contract negotiations with the selected vendor with anticipated operations beginning by the end of March. We are coordinating with the selected vendor to establish expanded operational hours at select locations to provide year-round breakfast and lunch options to the general public. We will continue to work with the selected vendor to explore improvements to the existing facilities that will make them more appealing and conducive to the new offerings. The selected vendor has indicated a willingness to invest their capital in necessary facility improvements up to a maximum of \$15,000 per location. We recommend that the City provide a matching investment in helping to fund these needed improvements so that they become a draw for the public, not just golfers.

B. Fire Department Medical Response Team. It is the intent of the Council to ask the Administration to continue to evaluate call volume over the next 12-18 months to determine the cost/benefit of a Medical Response Team approach for other areas of the City with a high volume of medical calls.

Administration Response: As the Fire Department continues to evaluate Medical Response Team (MRT), the call volume has increased in specific areas of the city, but not to the point that the department believes it necessitates an additional Medical Response Team (MRT) light fleet resource.

C. Police Uniform Allowance. It is the intent of the Council that from the outset of the next MOU process with the Salt Lake City Police Association, that the Administration includes a discussion of the uniform allowance, with the intent to make it more competitive with local agencies.

Administration Response: The Police Department is currently negotiating uniform allowance with the Police Union. Further information will be forthcoming as negotiations proceed.

D. Park Ranger Program. It is the intent of the Council that the Administration develop a proposal for Council consideration that addresses the overall goal of increasing the perception of safety in parks, including the concerns raised by community and Council Members that uniformed police officers could cause fear or uncertainty among minority and at-risk populations, interfering with their enjoyment of these public spaces.

Administration Response: The Police Department provided staffing proposal alternatives with the associated cost estimates to the City Council earlier this year and will work with the Administration as well as the Council to develop the program going forward.

When developing these plans, Police considered community needs and how to meet those needs from an operational standpoint while considering the most reasonable uses of funding. Ultimately, the department sees the operational focus of the park staffing to be community responsive. Police envision the Park Squad officers working in conjunction with other departmental units, city departments, and local agencies. By utilizing a community response model, Police can multiply the effectiveness of the Park Squad by leveraging other units and agencies. This would include the involvement of Community Intelligence Units, Community Connections Center, Homeless Outreach, Crisis Intervention Team, the Parks Department, the Health Department, etc. Police will also use our community policing



reorganization, making patrol the background of our organization. This will fill up the beats and provide opportunities for patrol officers to work proactively within the parks.

E. Funding Our Future

i. Unspent funds. It is the intent of the Council that any funds allocated in Fiscal Year (FY) 2020, but not expected to be spent by the end of the fiscal year, be included in the FY21 Annual Budget discussions for evaluation and appropriation.

Administration Response: This funding is dependent upon the actual receipt of Funding Our Future sales tax increase. Due to a recent decline in that sales tax revenue as a result of the COVID-19 pandemic, the Administration is hesitant to project unallocated budget until final sales taxes for FY20 have been received.

Transportation: The Administration will formulate a proposal for how those funds could be allocated. Our recommendations will be based on a combination of need, City priorities, and assessments of program outcomes. Many transportation projects are complex and take multiple years for planning and design. We recommend that the default position should be that funds previously allocated for a specific purpose be reallocated for the same purpose in the coming fiscal year.

HAND: Based on the categories and amounts outlined in Council work sessions Dec 3 & 10, 2019, HAND could propose a method to utilize the \$850,264.00 from FY18-19 for the FY19-20 Funding Our Future agency applicants. This table is a summary of each application, HAND's score, the Council's approval, plus potential line by line additions if Council chooses to reallocate the \$850, 264 to current year applications.

AGENCY	CATEGORY	SCORE	COUNCIL APPROVED	PROPOSAL (\$850k)	TOTAL
Community Development Corporation	Down Payment Assistance	20	133,000	\$ -	133,000
First Step House	Rent Assistance	19.3	385,000	47,895	432,895
The Road Home - House20	Rent Assistance	18.7	125,000	\$ -	125,000
Volunteers of America - SPMI Case Management	Case Management	18	100,000	307,649	407,649
The Road Home - Shared Housing	Rent Assistance	17.7	100,000	20,000	120,000
Community Development Corporation (URA)	Prevent Discrimination	17.7	\$ -	76,000	76,000
Alliance House - SPMI	Rent Assistance	17.3	40,000	\$ -	40,000
NeighborWorks	Down Payment Assistance	17	45,000	123,000	168,000
International Rescue Committee	Down Payment Assistance	17	122,000	\$ -	122,000
International Rescue Committee	Rent Assistance	16.7	15,000	\$ -	15,000



Utah Community Action – Eviction Prevention	Prevent Discrimination	16.3	300,000	\$ -	300,000
Housing Authority of SLC - LL Assurance & Incentive	Prevent Discrimination	15.3	350,000		350,000
YWCA	Rent Assistance	14	\$ -	275,720	275,720
YWCA -	Rent Assistance	10.7	60,000	\$ -	60,000
School Age Homelessness Wasatch Comm Gardens	Development	Project deemed ineligible, referred to RDA for development opportunities.			
			1,775,000	850,264	2,625,264

Note: HAND Prioritized programs that Council members discussed as being a priority. Considered funding level and scores for each applicant. Also considered type of housing addressed (rent vs. home-ownership)

ii. Affordable Housing Allocation. It is the intent of the Council that the City evaluate the impact that the infusion of the 10% tax differential from the Northwest Quadrant/Inland Port Authority will have on the City's ability to fund housing programs.

Administration Response: Response forthcoming (RDA Board discussed the potential new tax differential from NWQ/IPA. HAND has not received guidance on how this process will occur or what our role is at this time).

iii. Housing Program Outcome Report. It is the intent of the Council that the Administration provides a written report on housing program outcomes and metrics funded from Funding Our Future revenue in time for consideration in the fiscal year 2021 (FY21) budget.

Administration Response: HAND and RDA are working on Funding Our Future revenue funded programs. The transmittal and subsequent presentation by HAND staff included FY19-20 outcome information and metrics that funding recipients are utilizing. Additional information related to the ongoing FY19-20 programs and FY20-21 programs can also be provided.

iv. New Sales Tax Funds for Public Safety. It is the intent of the Council that the definition of "public safety" includes the Police Department, Fire Department, and 911 Dispatch for allocation of Funding Our Future revenue.

Administration Response: The Administration has defined public safety to include the Police Department, Fire Department, and 911 Dispatch Department for allocation of Funding Our Future Revenue.

F. Building Rehab projects near HRCs. It is the intent of the Council that this funding is used for a pilot program around each of the new Homeless Resource Centers and that the Administration will provide a written report on the use of the funding after distribution and evaluate a future expansion of the funding and a city-wide application.

Administration Response: The Council appropriated \$35,000 and \$92,000 for programs to provide grants for neighborhoods accepting the Homeless Resource Centers. These grants are available to adjacent and nearby businesses and residences.



- The entire \$35,000 has been utilized by the property owners directly adjacent to the Gail Miller Homeless Resource Center.
- \$92,000 was appropriated to SLC Targeted Residential and Commercial Programs and is still in progress. The funding has been offered to over 500 property owners around both the Geraldine King and Gail Miller HRCs. The grant amounts were initially made with a limit of up to \$500 for residential and \$1,000 for businesses. Due to additional feedback from the community, the grant limits were raised to \$1,500 for residential and \$3,000 for businesses. To date, HAND staff has processed 34 applications for residents and 10 for commercial property owners. There is still \$14,100 available to be distributed to property owners. An outcomes report can be provided at the completion of the program.

G. Complete Streets Definition. It is the intent of the Council to ask the Administration to clarify the components of the “complete streets” concept and evaluate whether there are additional opportunities to include pedestrian and neighborhood safety as it relates to any future CIP project and, specifically, to consider how pedestrian and neighborhood safety can build on the current ordinance.

Administration Response: The Street and Intersection Typologies project will provide detailed descriptions of complete streets, based on the land use context, and can be used to develop a more robust ordinance. Transportation will have a draft of the typologies for review in the spring of 2020 and would welcome feedback from Council.

H. Traffic Calming. It is the intent of the Council to request the Administration begin a pilot program to work on traffic-calming initiatives in addition to 500 North, including placement of new crosswalks, changing street widths, and other measures, and then to report back to the Council on outcomes and a recommendation for future opportunities.

Administration Response: There are several traffic calming projects that were funded through the citizen CIP process that the Transportation Division will work on implementing. In addition, a memorandum was transmitted to Council. Transportation is moving ahead with procuring a consultant to develop a City-wide traffic calming implementation plan, which will prioritize needs and develop an implementation toolbox.

I. Economic Development position. It is the intent of the Council that the Administration use the additional \$110,000 in funding for a new staff position as needed, and that any of this funding that is not used for the new position would either be recaptured or fall to fund balance.

Administration Response: Economic Development has hired the position with a start date of January 13th. The department went through an internal process that determined that the highest needs were for events (which has fallen into our portfolio in BD) and sister cities (which was moved into DED in FY19 without additional resources to manage).

The department has restricted \$55k in its budget to drop back to the general fund as a result of the salary savings incurred from July 1 until now.

J. Crossing Guards. It is the intent of the Council that the Administration provide a briefing on the City's crossing guard program staffing (including efforts to increase the number of crossing guards and coordinate with the School District), as well as challenges related to staffing and the City's responsibility in crosswalk coverage. The goal of further discussion is to identify future steps for coordination or funding that would improve the number of crosswalks, staffing, and student safety, which may include an RFP and outside contract to provide this service. The Administration is also requested to evaluate whether volunteers could be either incorporated in the City's program or otherwise encouraged.



Administration Response: During the first 6 months of the current school year, the Compliance Division has continued to operate the Crossing Guard program. During this time, the contracting process has been proceeding. A contract has been awarded to All City Management Services, a company with nationwide presence, whose sole offering is crossing guard services to municipalities. At the present time, the contracted company has been unable to replicate the success experienced in their other markets, facing unique challenges when recruiting and not being able to hire enough personnel to reach a comfortable level of staffing to take on the operation.

Even with the current staff shortage, Compliance has been able to cover all mandated School crossings with trained personnel, recurring to Enforcement Officers when needed.

The Administration is currently evaluating options to strengthen the program and consolidate partnerships not only with the School District but with other community organizations. Nonetheless, the School District is recognizing its challenges to keep up with proper staffing levels, from bus drivers and kitchen staff to paraprofessionals and afterschool personnel.

Recruiting volunteers has been an idea that comes around as a potential solution, every time we witness the high levels of willingness from community members to contribute their time for the safety of the students. Whereas the inclusion of volunteers supplements the number of individuals crossing children, it is still to be determined how the City will handle any liability resulting from an injury or malpractice when a non-employee is performing unsupervised City work. This is a question that the Risk Management Department may be able to answer.

Current unemployment rates present an opportunity for recruitment of crossing guards before the start of the next school year and both the contractor and the Compliance Division are optimistic in being able to capitalize on such an opportunity.

K. Fund Balance "Floor." It is the intent of the Council to change the City's target for the Fund Balance minimum from 10% to 13% beginning in FY20.

Administration Response: Administration has changed the Fund Balance requirements to maintain a minimum of 13% as of July 1, 2019.

L. Sustainability - Rate Increase. It is the intent of the Council that the Administration conduct public engagement on various options for a waste collection rate increase, in time for an updated proposal to be considered in the FY21 budget.

Administration Response: The Sustainability Department completed its online public engagement survey soliciting feedback on waste & recycling services and asking for feedback on a proposed fee increase. Outreach activities included 1) Sending a mailer to all residents in the Public Utilities billing system who pay for and receive garbage collection from Salt Lake City's Waste & Recycling Division (over 42,000 customers); 2) Placing notices on waste containers set out in the month of November across the city (roughly 42,000); 3) Publicizing the survey online and through the City's social media platforms (Facebook- including paid promotions, NextDoor, Twitter, Instagram, SLCTV, various newsletters); 4) Receiving earned media; 5) Distributing flyers through community councils; and 6) Placing a reminder on Public Utility bills, encouraging ratepayers to take the survey. The survey was fully translated into Spanish and all paper outreach materials included a Spanish section.

Responses were collected from the last week of October through December 9, 2019. Just over 6,200 residents responded to the survey. There were multiple open-comment fields and over 12,000 text comments were received and categorized. 22 respondents took the Spanish survey. Residents were also able to provide feedback over the phone to the Waste & Recycling customer service team. 48 calls were



taken. 7 responses came via email. 6 surveys were mailed-in or dropped-off in-person. These comments were added to a spreadsheet and included in the final tally. A gap analysis was performed, and in-person feedback was received from 45 community members that we felt were often less represented. The feedback from these individuals tracked closely with the larger survey results.

We compiled a “frequently asked questions” section on the SLCgreen blog in response to many of the comments and questions we read in the survey. These “FAQs” were emailed to the survey respondents who opted in to the SLCgreen newsletter and were also publicized through our social media platforms.

The Sustainability Department has compiled the feedback summary and the full report is available at www.slcgreen.com/rates. Noteworthy survey responses include:

- 95% of respondents ranked it as Very or Somewhat Important that the City continue offering curbside recycling
- 97% of respondents ranked it as Very or Somewhat Important that the City continue offering curbside compost/yard waste collection
- 22% of respondents had used the Call 2 Haul program since its inception with 70% ranking their experience as Somewhat or Very Satisfied
- 80% of respondents did not feel the City needs to provide additional green waste collection services beyond what is available through Call 2 Haul and the extra compost container year-round program
- 84% of respondents felt that allowing each household to choose the garbage container size they want is a fair way to incentivize waste reduction
- 80% of survey respondents supported a small and steady fee increase each year rather than a larger, periodic fee increase
- When asked whether the City should be looking at cutting waste services to avoid raising fees as much, 20% of respondents said yes and 65% said no. 15% were unsure
- Of those who said “Yes” to cutting services; the top services proposed for cutting were recycling, Call 2 Haul, yard-waste/compost collection; and moving to every-other-week container collection.
- While this data showed that the public would accept a rate increase, we have opted not to recommend one at this time due to the financial situation of our citizens from COVID-19. We will be recommending that we postpone the purchase of new refuse packers this year to stretch our current fund balance for one more year.

M. Green Team Metrics. It is the intent of the Council that the Administration work with its Green Team partners to develop metrics that track tangible improvements in job-related skills among participants, in addition to graduate employment rates.

Administration Response: Total funding for this effort in FY19-20 was \$160,000, with funding split between Advantage Services (\$110,000) and Wasatch Community Gardens (\$50,000). This funding supported employment services for 10 women experiencing homelessness. The season ran from February to November and provided women with skills necessary to transition to other employment opportunities. HAND would welcome further conversation on desired metrics if Council wants to continue this allocation.

N. Holding Accounts. It is the intent of the Council to set aside funding for some new proposed projects to discuss with the Administration the portions of the recommended budget that establish new programs not previously reviewed by the City Council. The Council will schedule briefing time as soon as information is available to minimize any impacts. The items or projects set aside into the holding account include:



- i. \$60,369 for an ADA Administrator position in Community & Neighborhoods

Administration Response: Position has not been filled at this time.

- ii. \$100,000 for Traffic Calming initiative

Administration Response: Transportation recommends using these funds to hire a consultant to create a City-wide traffic calming implementation plan. This plan would use a data and equity-driven prioritization process.

- iii. Funding for equity training and other coordination

- a. \$60,369 Equity Administrator

Administration Response: The position has not been filled at this time.

- b. \$300,000 Funding Our Future funding for “Build a More Equitable City” (also listed below)

Administration Response: This program funding was released by Council from the unappropriated holding account and the community partner, SLC Housing Authority, is implementing the program, under the title Landlord Assurance & Incentive.

- c. \$50,000 Sustainability Environment and Energy funding

Administration Response: This was for the proposed equity funding position that has not been created. We will let this drop back to our fund balance. We are working with the Administration on future equity initiatives.

- d. Digital Equity Policy

Administration Response: The Administration is working on an overall plan.

- iv. Funding Our Future Housing programs

- a. \$100,000 Shared Housing Opportunities

- b. \$400,000 Incentivized Rent Assistance

- c. \$200,000 Support for the Most Vulnerable

- d. \$250,000 New House 20

- e. \$300,000 Down Payment Assistance

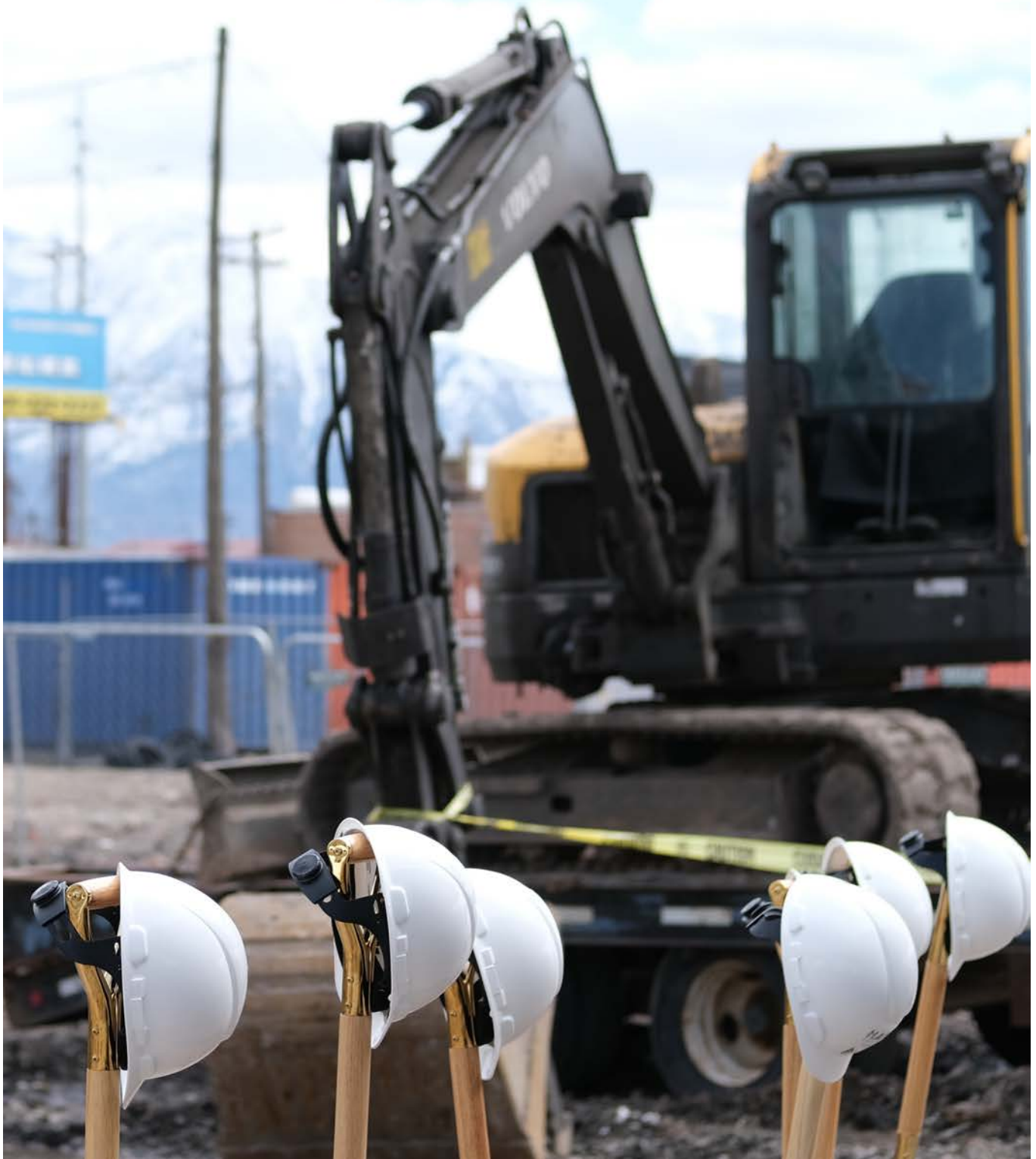
- f. \$350,000 Landlord Insurance Pilot

Administration Response: This list is for the FY19-20 initial appropriation from Council, placed in the Unappropriated Holding Account. As soon as Council released the funds, HAND opened the application window. The table shown for item E.i. Unspent Funds of this document shows actual program application amounts received from community partners. Contracts with partners have been executed for each program for the amounts allocated by Council on December 10, 2019.



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Capital Improvement Program



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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. Two elements guide the City in determining the annual schedule of infrastructure improvements and budgets. This includes the current fiscal year's capital budget.

Salt Lake City's FY 2020-21 budget appropriates **\$308,078,777.46** for CIP, utilizing General Funds, Class "C" Funds, Impact Fee Funds, Redevelopment Agency Funds, Enterprise Funds, and other public and private funds. The Salt Lake City Council considers their input in determining which projects will be recommended for funding in this budget. The Enterprise Fund recommendations are consistent with each respective business plan. These plans were developed in cooperation with the respective advisory boards and endorsed by the Administration. The Redevelopment Agency of Salt Lake City fund recommendations are consistent with Board policy. All grant-related CIP recommendations is consistent with applicable federal guidelines and endorsed by the Administration.

Capital Improvement Program Book (CIP Book)

Salt Lake City's FY2020-21 budget present all CIP projects in its own document, the CIP book. By creating and providing City Council a CIP book the city believes it will provide more clarity and transparency in regards to the recommended capital improvement projects.

Major General Fund Projects

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

For the reconstruction, rehabilitation and capital improvement of deteriorated streets city-wide, total appropriation of \$10,042,569 is proposed. Of this amount the budget appropriates \$3,818,507 of general fund, \$2,046,329 of Class "C" fund, and \$4,177,733 of Impact Fee funds. Projects include traffic signal upgrades, transportation safety improvements, and pedestrian and neighborhood byway enhancements.

Parks, Trails and Open Space

Parks, Trails, and Open Space capital improvement proposed budget includes a total appropriation of \$2,090,000 from various funding sources. Projects include various improvements in Liberty Park, Pioneer Park, Warm Springs Park, Memory Grove Park, Poplar Park, Taufer Park, Cottonwood Park, Foothills trails, and Allen Park.

Public Facilities

Public Facilities' capital improvement proposed budget includes a total appropriation of \$2,503,710 is for improvements at the Sorenson Multicultural, Salt Lake Sports Complex, Smith's Ballpark, and a Facilities Capital Asset Replacement Program to retire deferred capital replacement projects that are long overdue.



Salt Lake City
General Fund / Class C / Impact Fee CIP Summary
Fiscal Year 2021

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	OTHER	TOTAL
Debt Service	Sales Tax 2007 Bond						—
	Sales Tax Series 2012A Bond						—
	Sales Tax Series 2013B Bond	534,171					534,171
	Sales Tax Series 2014A Bond	5,302,633					5,302,633
	Sales Tax Series 2014B Bond	735,796					735,796
	Sales Tax Series 2016A Bond	1,884,808					1,884,808
	Sales Tax Series 2019 A Bond	297,196					297,196
	Sales Tax Series 2019B Bond						—
	B & C Roads Series 2014			953,671			953,671
	ESCO Debt Service to Bond	821,706					821,706
	ESCO Steiner Debt Service	—					—
	ESCO Parks Debt Service	—					—
	Crime Lab Master Lease						—
	Debt Service Rescope					(22,892)	(22,892)
	Fire Station #3				541,106		541,106
	Fire Station #14				339,172		339,172
	Debt Service Projects Total	9,576,310	—	953,671	880,278	(22,892)	11,387,367
Ongoing	Crime Lab	498,133					498,133
	Facilities Maintenance	350,000					350,000
	Parks Maintenance	250,000					250,000
	Ongoing Projects Total	1,098,133	—	—	—	—	1,098,133
Other Ongoing	Community and Neighborhoods - Surplus Land RES					200,000	200,000
	Public Services- Smiths Ballfield					156,000	156,000
	Public Services- ESCO County Steiner					154,706	154,706
	Public Services - Memorial House					68,554	68,554
	Other Ongoing					579,260	579,260



Salt Lake City
General Fund / Class C / Impact Fee CIP Summary
Fiscal Year 2021

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	OTHER	TOTAL
Main- tenance	Bridge Rehabilitation (400 South and 650 North over the Jordan River)	648,507	2,000,000				2,648,507
	Bridge Preservation 2020/2021		300,000				300,000
	Maintenance Funded Projects Total	648,507	2,300,000	—	—	—	2,948,507
CIP	Street Improvements 2020/2021: Reconstructions and Overlays			2,046,329			2,046,329
	Rail Adjacent Pavement Improvements 2020/2021		70,000				70,000
	Bridge Replacement (200 South over Jordan River)		—		2,302,733		2,302,733
	Facilities Capital Asset Replacement Program (\$6M investment) (Deferred Capital Replacement)	1,803,710	700,000				2,503,710
	Allen Park Urgent Property Protection, Planning & Public Access						—
	Parks critical asset renewal	478,400	596,600				1,075,000
	Foothills Trail System Master Plan - High Priority Projects	59,973					59,973
	Transportation Safety Improvements	375,000			375,000		750,000
	Traffic Signal & Intersection Upgrades	425,000			875,000		1,300,000
	Complete Streets and Urban Trails				625,000		625,000
CIP - Cont	Transit Route Improvements		1,067,000				1,067,000
	New Projects Total	3,142,083	2,433,600	2,046,329	4,177,733	—	11,799,745
Bond Rescope	Rescope - Allen Park Urgent Property Protection, Planning & Public Access					450,000	450,000
	Rescope - Foothills Trail System Master Plan - High Priority Projects					505,027	505,027
	Rescope - PSB Servers					194,589	194,589
	Rescoped Projects Total	—	—	—	—	1,149,616	1,149,616
	Cost Overrun	78,156	97,600				175,756
Bond Rescope - Cont	Percent for Art	39,078	48,800				87,878
	Total General Fund/Other Fund/Class C Fund/Impact Fee Fund/CDBG Fund/Surplus Land Fund CIP Projects.	14,582,267	4,880,000	3,000,000	5,058,011	1,705,984	29,226,262



Salt Lake City
General Fund / Class C / Impact Fee CIP Summary
Fiscal Year 2021

PROJECT		GF	GF FOF	CLASS C	IMPACT FEES	OTHER	TOTAL
Other Funds	Other Capital Improvement Programs						
	Airport					21,675,000	21,675,000
	RDA					1,551,748	1,551,748
	Public Utilities					234,455,413	234,455,413
	Sustainability					15,000,000	15,000,000
	Golf					797,201	797,201
GRAND TOTAL		14,582,267	4,880,000	3,000,000	5,058,011	275,185,346	302,705,624

Department Budgets



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OFFICE OF THE CITY COUNCIL

Organizational Structure
Fiscal Year 2020-21

Office of the City Council

1. **James Rogers**
2. **Andrew Johnston (Vice-Chair)**
3. **Chris Wharton (Chair)**
4. **Ana Valdemoros**
5. **Darin Mano**
6. **Dan Dugan**
7. **Amy Fowler**

Council Staff
Cindy Gust-Jenson
Executive Director

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



**MAYOR'S
RECOMMENDED
BUDGET**

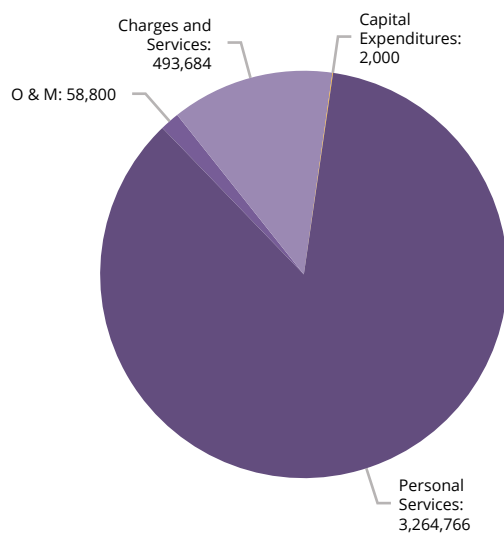
Fiscal Year 2020-21

OFFICE OF THE CITY COUNCIL

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

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2020-21 Recommended Budget	FY 2020-21 FTE
DEPARTMENT BUDGET				
Personal Services	2,980,168	3,557,255	3,671,914	
O & M	18,074	58,800	58,800	
Charges & Services	522,714	785,556	783,461	
Capital Expenditures	38,878	2,000	2,000	
Total Office of the City Council	3,559,835	4,403,611	4,516,175	
DIVISION BUDGETS				
Community Affairs	3,559,835	4,113,511	4,226,075	35.00
Legislative Non-Departmental	—	290,100	290,100	
Total Office of the City Council	3,559,835	4,403,611	4,516,175	
FUNDING SOURCES				
General Fund	3,559,835	4,403,611	4,516,175	35.00
Total Office of the City Council	3,559,835	4,403,611	4,516,175	
FTE by Fiscal Year	33.00	35.00	35.00	

2021 DEPT BUDGET





Office of the City Council

Changes discussed below represent adjustments to the FY 2019-20 adopted budget.

Personal Services Base to Base Changes	133,026
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Base to base changes compares personal services costs adopted as part of the FY2020 budget to actual personal services costs paid during the first pay period of the calendar year 2020. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes	17,392
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This increase reflects the cost of insurance for the City Council as described in the Budget Summary section of the Budget Book.

Policy Issues

Hold Current Vacancies (6 Months)	(35,759)
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Due to the COVID-19 pandemic, the City has put a soft hiring place in effect. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.

Transfer to IMS for Adobe	(2,095)
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The transfer represents the consolidation of costs associated with Adobe software within IMS. The amount is what the Department spent in FY2020 for Adobe licensing and software.

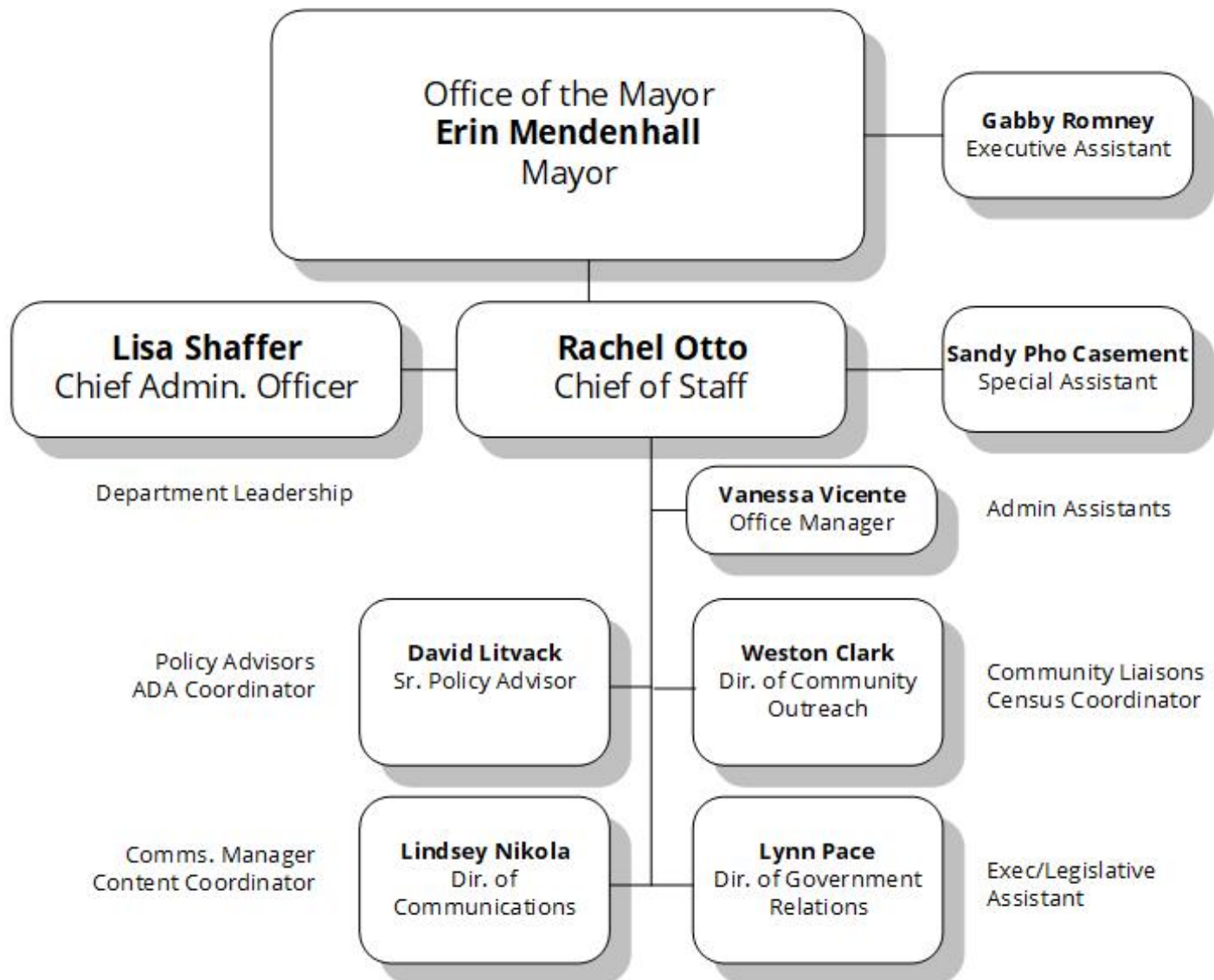


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OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2020-21

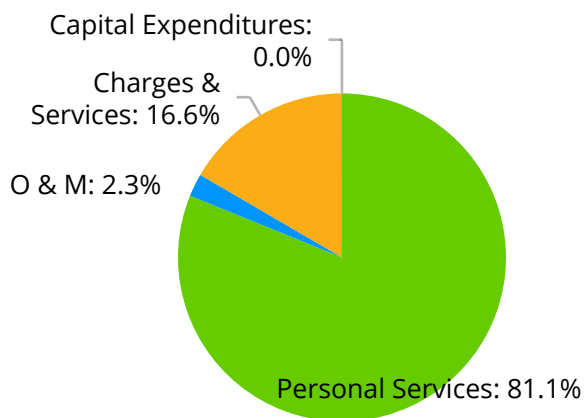




Office of the Mayor
Erin Mendenhall, Mayor of Salt Lake City

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2020-21 Recommended Budget	FY 2020-21 FTE
DEPARTMENT BUDGET				
Personal Services	2,711,855	3,021,779	3,150,762	
O & M	109,728	78,625	87,585	
Charges & Services	273,533	660,081	644,218	
Capital Expenditures	—	500	500	
Total Office of the Mayor	3,095,116	3,760,985	3,883,065	
DIVISION BUDGETS				
Community Affairs	144,114	225,623	76,025	
City Administration	2,951,002	3,535,362	3,807,040	26.00
Total Office of the Mayor	3,095,116	3,760,985	3,883,065	
FUNDING SOURCES				
General Fund	3,095,116	3,760,985	3,883,065	26.00
Total Office of the Mayor	3,095,116	3,760,985	3,883,065	
FTE by Fiscal Year	23.00	24.00	26.00	

FY 2021 Department Budget





Office of the Mayor

Changes discussed below represent adjustments to the FY 2019-20 adopted budget.

Personal Services Base to Base Changes	(19,203)
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Base to base changes compares personal services costs adopted as part of the FY2020 budget to actual personal services costs paid during the first pay period of the calendar year 2020. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes	9,752
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This increase reflects the cost of insurance for the City Council as described in the Budget Summary section of the Budget Book.

BA #4 - Chief Administrative Officer Position	209,267
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A Chief Administrative Officer Position was added in budget amendment #4 of fiscal year 2020.

BA #4 - Executive Administrative Assistant	94,316
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An Executive Administrative Assistant position was added in budget amendment #4 of fiscal year 2020 to work with the newly added Chief Administrative Officer.

Policy Issues

Hold Current Vacancies (6 Months)	(166,145)
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Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.

Transfer to IMS for Adobe	(5,907)
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The transfer represents the consolidation of costs associated with Adobe software within IMS. The amount is what the Department spent in FY2020 for Adobe licensing and software.



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911 COMMUNICATIONS BUREAU

Organizational Structure Fiscal Year 2020-21





911 Dispatch Bureau

Department Vision Statement

We will strive to form a partnership with our officers and firefighters to create a safe and healthy community in which our citizens can work and live.

"Excellence is the standard; perfection is the goal."

Department Mission Statement

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

Department Overview

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

It is managed by an at-will director and reports to the Office of the Mayor. The total FTEs for the 911 Communications Bureau stands at 92.0 The majority of these FTEs answer calls 24 hours a day, 365 days a year, and answered 781,636 calls last year. These specialized dispatchers require rigorous training each year and are held to high standards of quality response.

911 Communications Bureau Performance Measures

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Answer Phones within 15 seconds at least 95.24% of the time	91.95%	91.95%	94.05%	95.24%	95.24%
Answer Phones within 40 seconds at least 98.47% of the time	96.76%	96.76%	97.60%	98.47%	98.47%

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

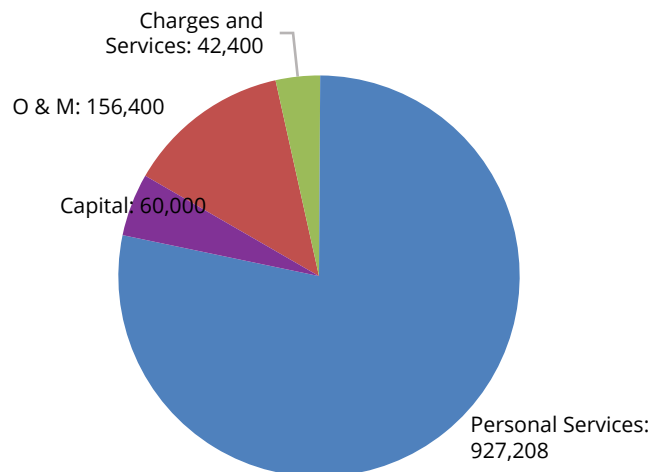


Salt Lake City 911 Communications Bureau

Lisa Burnett, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2020-21 Recommended Budget	FY 2020-21 FTE
DEPARTMENT BUDGET				
Personal Services	6,817,547	7,269,110	7,297,731	
O & M	33,952	42,400	42,400	
Charges & Services	914,627	899,944	860,440	
Capital Expenditures	249,352	60,000	60,000	
Total 911 Communications Bureau	8,015,477	8,271,454	8,260,571	
DIVISION BUDGETS				
City Administration	8,015,477	8,271,454	8,260,571	100.00
Total 911 Communications Bureau	8,015,477	8,271,454	8,260,571	
FUNDING SOURCES				
General Fund	8,015,477	8,271,454	8,260,571	100.00
Total 911 Communications Bureau	8,015,477	8,271,454	8,260,571	
FTE by Fiscal Year	97.00	100.00	100.00	

2021 DEPT BUDGET





911 Communications Bureau

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

Personal Service Base to Base Changes	36,733
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Base to base changes compares personal services costs adopted as part of the FY2020 budget to actual personal services costs paid during the first pay period of the calendar year 2020. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes	41,120
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This increase reflects a change in the cost of insurance for the 911 Communications Bureau as described in the Budget Summary section of the Budget Book.

Merit Changes	82,514
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The 911 Communications Bureau FY2021 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.

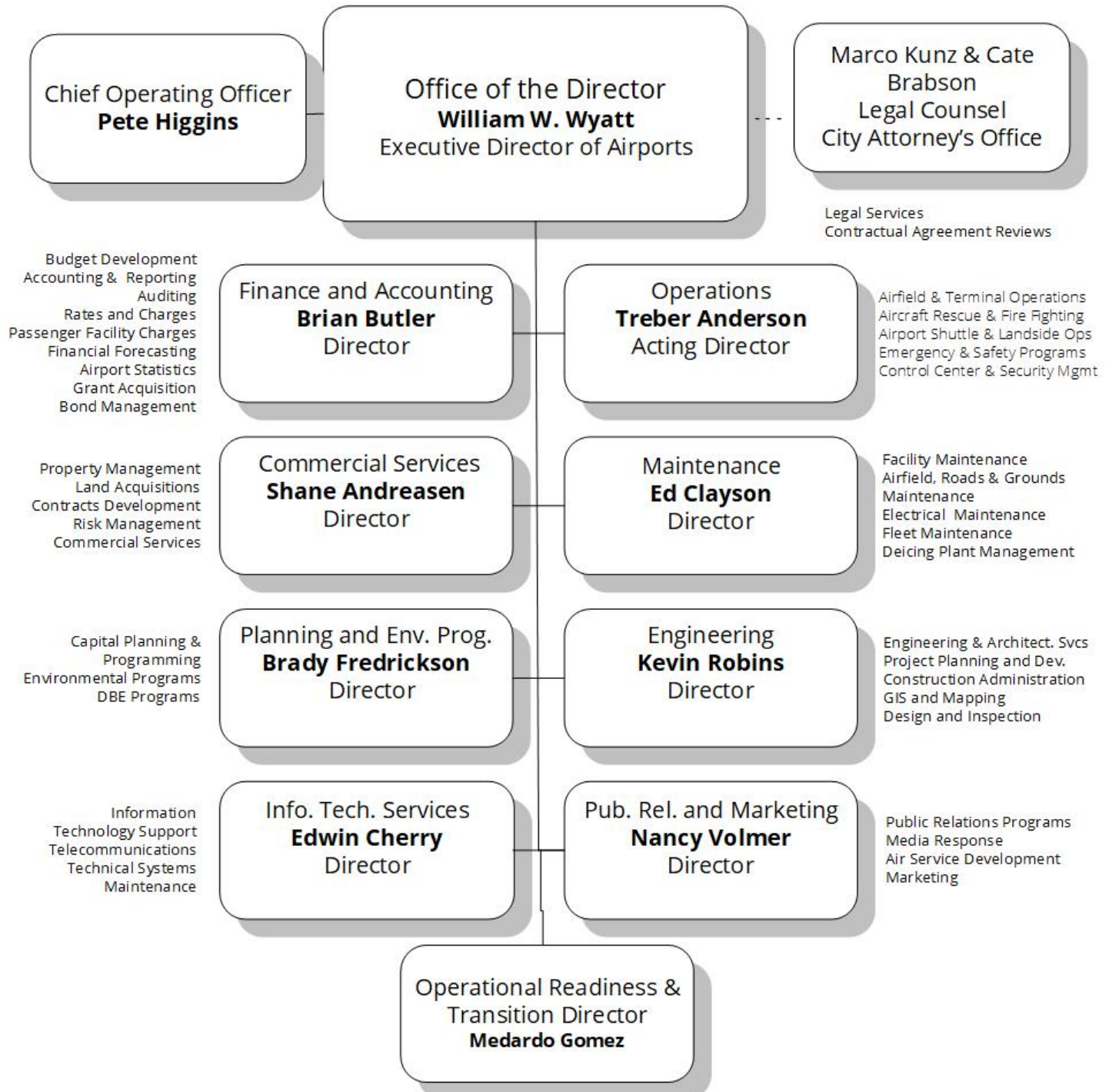
Policy Issues

Hold Current Vacancies (6 Months)	(171,250)
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Due to the COVID-19 pandemic the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.



DEPARTMENT OF
AIRPORTS
Organizational
Structure
Fiscal Year 2020-21





Department of Airports

Airport Overview

The Salt Lake City Department of Airports manages Salt Lake City International Airport (SLCIA), Tooele Valley Airport, and South Valley Regional Airport (SRVA). Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses and, 71 aircraft parking positions. Serving over 26 million passengers annually, it is classified as a large hub airport. In FY2021, the Airport is scheduled to open the new airport. The new airport will consist of a new terminal, the gateway center, portions of two new concourses and a new parking garage.

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 FY2021 are met from earnings, passenger facility charges, customer facility charges, general airport revenue bonds (GARBs), Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

Mission and Vision Statement

The mission of the Salt Lake City Department of Airports is to develop and manage a system of airports, owned by Salt Lake City, which provides quality transportation facilities and services to optimize convenience, safety, and efficiency for aviation customers. The vision is to achieve excellence and unprecedented customer service in making Salt Lake City among the most convenient and efficient air transportation centers in the world.

Department Performance Measurements

Measure	2018 Actual	2019 Actual	2020 Goal	2021 Goal
Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations	Passed	Passed	Pass	Pass
Pass the annual certification by the FAA per Regulation 139	Passed	Passed	Pass	Pass
Maintain airfield runway operating capacity rate of not less than 95%	>95%	>95%	≥95%	≥95%
The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures	>25%	>25%	≥25%	≥25%
Target cost per enplaned passenger of not greater than \$7.00	\$3.83	\$3.90	\$5.00*	\$15.00*

*Reflects impacts of COVID-19



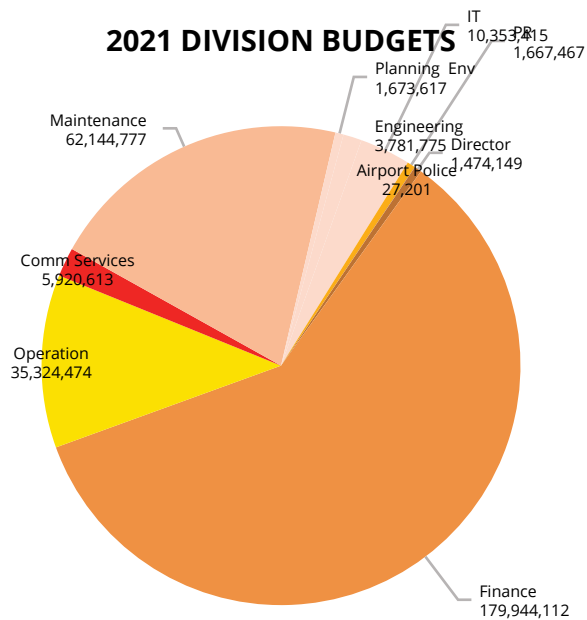
Salt Lake City Department of Airports

William W. Wyatt, Department Director

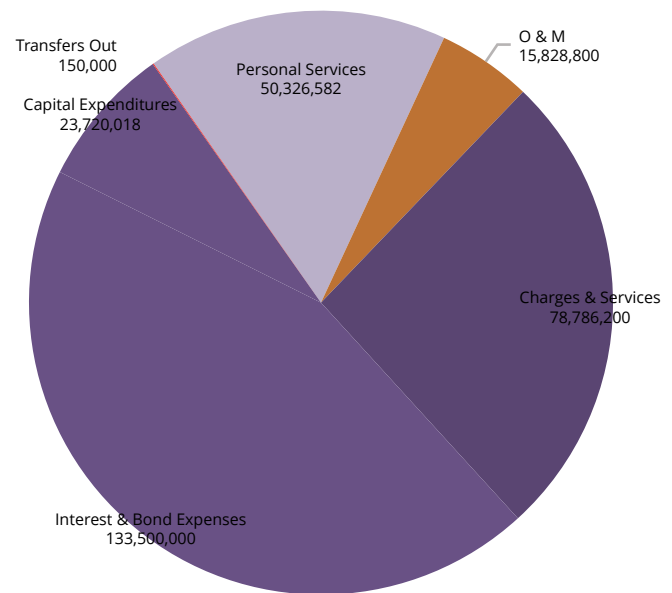
	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2020-21 Recommended Budget	FY 2020-21 FTE
DEPARTMENT BUDGET				
Personal Services	49,525,199	50,029,903	50,326,582	
O & M	12,611,140	13,626,300	15,828,800	
Charges & Services	59,696,630	67,594,450	78,786,200	
Interest & Bond Expenses	75,352,051	116,500,000	133,500,000	
Capital Expenditures	758,944,039	795,007,500	23,720,018	
Transfers Out	—	150,000	150,000	
Total Airport	956,129,059	1,042,908,153	302,311,600	
DIVISION BUDGETS				
Office of the Director	1,114,353	1,348,261	1,474,149	6.00
Finance & Accounting	843,956,174	932,831,262	179,944,112	16.50
Operation	26,765,317	29,428,141	35,324,474	197.80
Commercial Services	3,393,346	3,769,781	5,920,613	16.00
Maintenance	60,066,795	61,588,530	62,144,777	293.50
Planning and Environmental	1,097,817	1,687,272	1,673,617	9.00
Engineering	3,196,149	3,727,748	3,781,775	31.00
Information Technology	7,763,445	7,445,054	10,353,415	37.00
Public Relations and Marketing	816,338	1,082,104	1,667,467	4.00
Airport Police	7,959,324	—	27,201	
Total Airport	956,129,059	1,042,908,153	302,311,600	
FUNDING SOURCES				
Airport Fund	209,142,664	255,637,153	280,636,600	610.80
Airport Terminal Redevelopment	746,986,395	787,271,000	21,675,000	
Total Airport	956,129,059	1,042,908,153	302,311,600	
FTE by Fiscal Year	496.80	563.80	610.80	

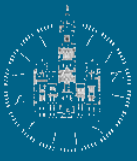


2021 DIVISION BUDGETS



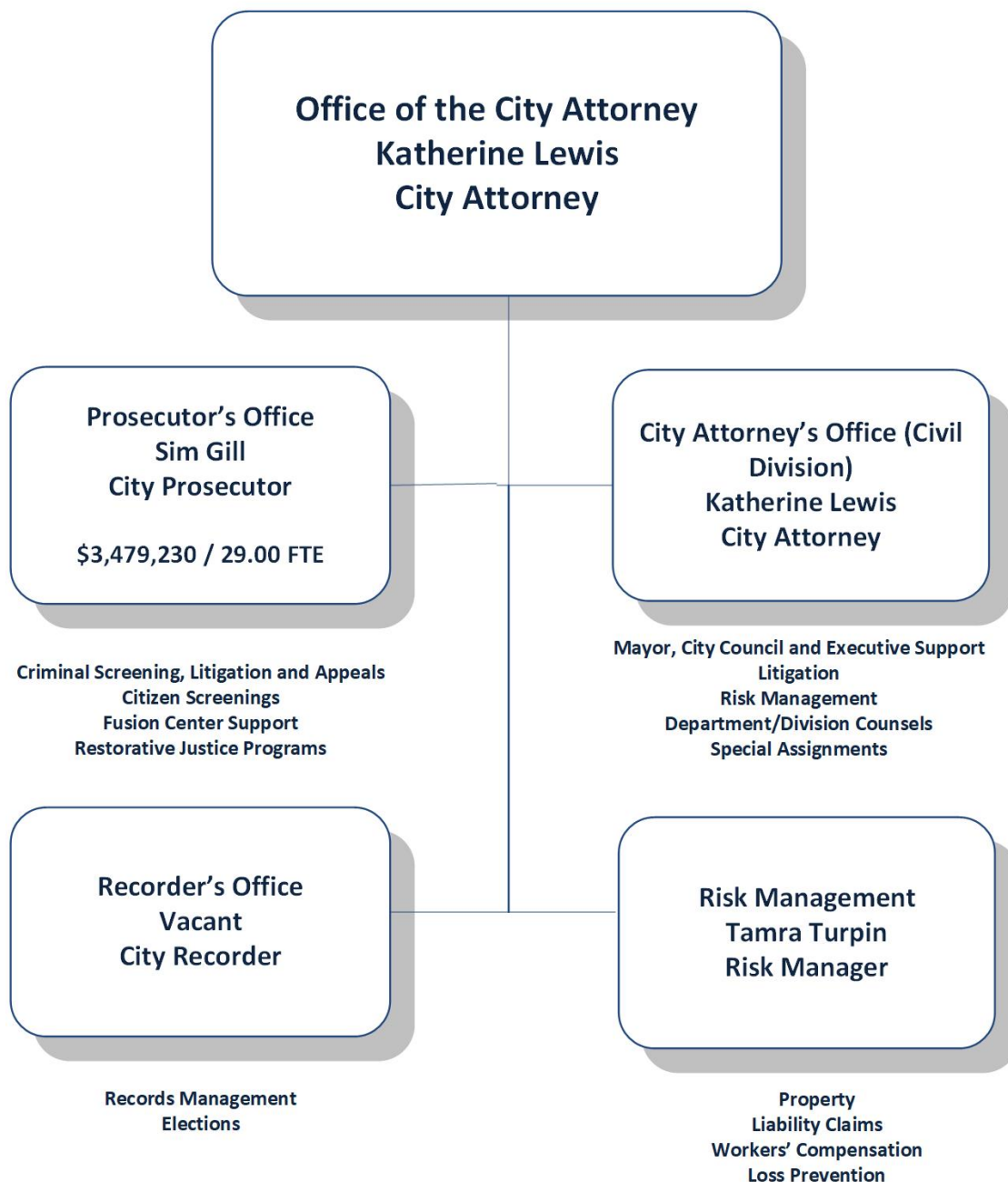
2021 DEPT BUDGETS





OFFICE OF THE CITY ATTORNEY

Organizational Structure Fiscal Year 2020-21





Office of the Salt Lake City Attorney

Department Vision Statement

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

Department Mission Statement

The City Attorney's Office's mission is to provide high quality, timely legal advice to the City and be relied upon as a trusted, productive, and positive member of the City team.

Department Overview

The Office of the Salt Lake City Attorney includes a section responsible for civil matters and administration, a section responsible for risk management, and a section responsible for prosecutions or criminal matters and the Office of the City Recorder.

The Office of the Salt Lake City Attorney strives to continue to supervise and coordinate efforts of its four Divisions. From an administrative perspective, the Office closely coordinates with Risk Management on matters in litigation and with claims submitted against the City. The City Attorney also works with the Prosecutor's Office on budgetary and administrative matters and works with the Recorder's Office to serve the City's goals of transparency and compliance with the law.

Department Performance Measurements

Measure	2018 Actual	2019 Actual	2020 Projected
Maintain an hourly rate for services provided by the City Attorney's Office (CAO) to less than 50% of the average rates the City pays for outside counsel	40%	50%	Projected same
Maintain the number of open litigation holds to less than a 10% increase from year to year	7% Decrease	3% Decrease	Projected same
Maintain the number of open litigation cases to less than a 10% increase from year to year	11% Increase	11% Decrease	Projected same
Maintain a disposition rate of 85% or higher.	90%	90%	Projected same
Have City Council Minutes approved and available to the public within 30 days at least 95% of the time	90%	95%	Projected decrease
Number of GRAMA requests received by the City annually	10,393	19,680	Projected increase
Annual percentage increase in GRAMA requests	(27)%	25%	Projected increase
Process, activate and digitize all contracts entered into on behalf of Salt Lake City within three working days 100% of the time	100%	100%	Projected same
Subrogation recovery proceeds	\$205,398	\$135,816	Projected same or increase
Average incurred cost per workers' compensation claim filed during the reporting period	\$3,941	\$3,535	Projected same
Average cost per property damage claim	\$3,544	\$2,447	Projected same
Average cost per bodily injury liability claim	\$38,894	\$8,374	Projected same

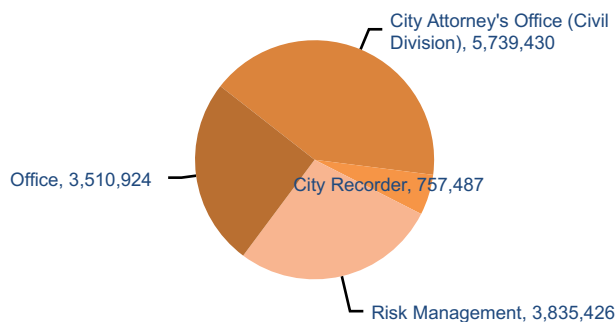


Salt Lake City Attorney's Office

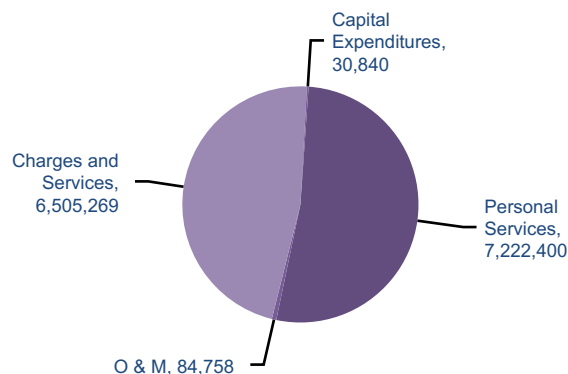
Katherine Lewis, City Attorney

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2020-21 Recommended Budget	FY 2020-21 FTE
DEPARTMENT BUDGET				
Personal Services	6,577,139	7,218,217	7,222,400	
O & M	62,711	145,013	84,758	
Charges & Services	4,667,365	6,340,073	6,505,269	
Capital Expenditures	19,495	30,840	30,840	
Total Attorney's Office	11,326,711	13,734,143	13,843,267	
DIVISION BUDGET				
City Attorney's Office (Civil Division)	3,871,548	5,735,619	5,739,430	23.00
City Recorder	720,937	758,184	757,487	6.75
Risk Management	3,480,328	3,761,110	3,835,426	2.00
Prosecutor's Office	3,253,898	3,479,230	3,510,924	29.00
Total Attorney's Office	11,326,711	13,734,143	13,843,267	
FUNDING SOURCES				
General Fund	6,593,552	7,117,830	7,152,638	50.25
Governmental Immunity Fund	1,990,571	2,855,203	2,855,203	8.50
Risk Fund	2,742,588	3,761,110	3,835,426	2.00
Total Attorney's Office	11,326,711	13,734,143	13,843,267	
FTE by Fiscal Year	59.75	60.75	60.75	

2021 DIVISION BUDGETS



2021 DEPT BUDGET





Office of the Salt Lake City Attorney

Changes discussed below represent adjustments to the FY 2019-20 adopted General Fund budget.

Personal Services Base to Base Changes

14,123

Base to base changes compares personal services costs adopted as part of the FY2020 budget to actual personal services costs paid during the first pay period of the calendar year 2020. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes

22,232

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

Policy Issues

Hold Current Vacancies (6 Months)

(31,843)

Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.

Transfer to IMS for Adobe

(2,204)

The transfer represents the consolidation of costs associated with Adobe software within IMS. The amount is what the Department spent in FY2020 for Adobe licensing and software.

Prosecutor's Office Contractual Changes

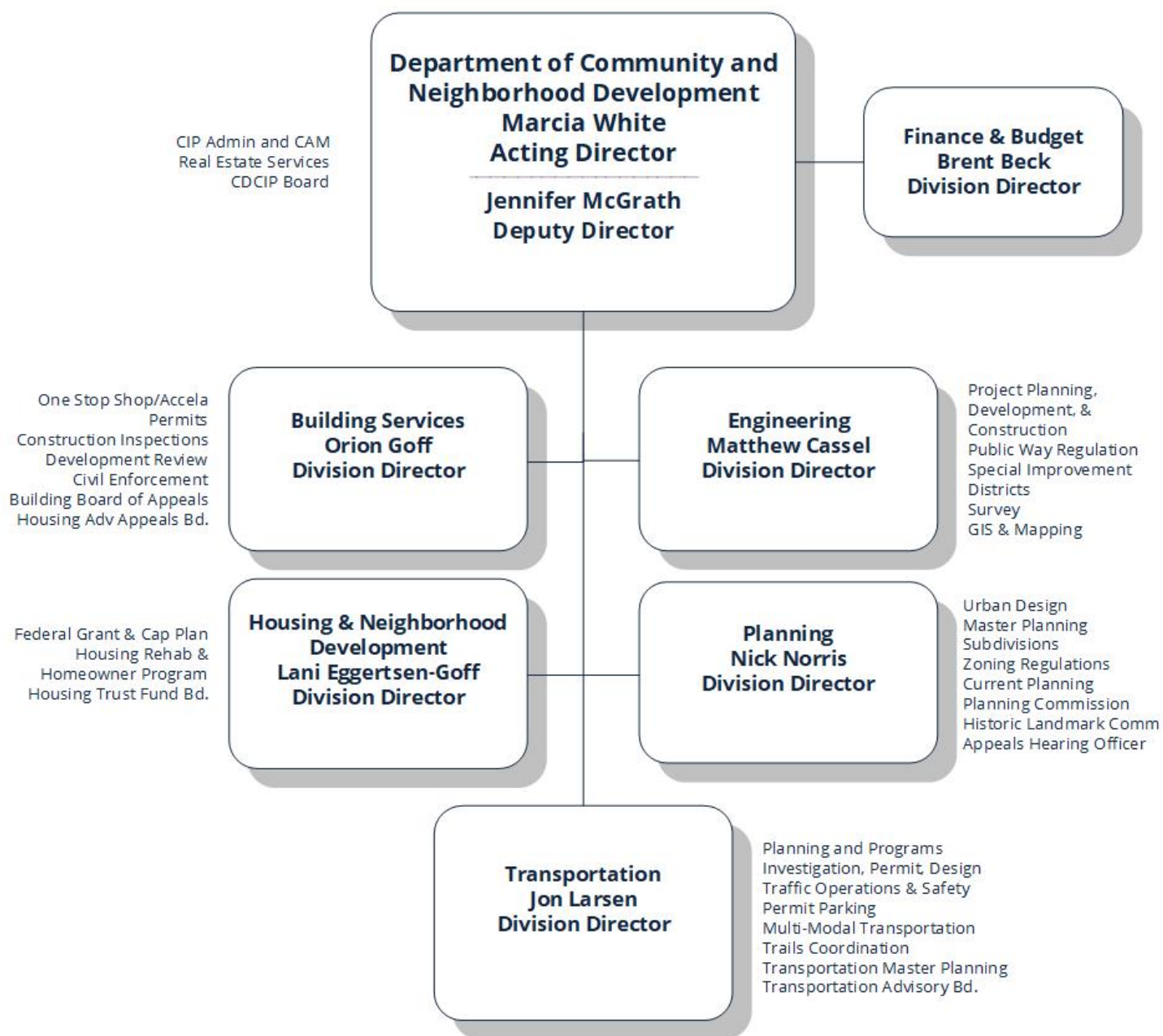
32,500

The budget includes funding for increased costs associated with the Prosecutor's Office.



DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

Organizational Structure Fiscal Year 2020-21





Department of Community & Neighborhoods

DEPARTMENT OVERVIEW

- 1 **CND Administration**
- 2 **Building Services**
- 3 **Engineering**
- 4 **Housing and Neighborhood Development**
- 5 **Planning**
- 6 **Transportation**

Mission Statement

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

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

Department Performance Measurements

Measure	2018 Actual	2019 Actual	2020 YTD	2021 Goal
Building Services Number of building safety and code compliance inspections completed	43,443	50,068	43,749	50,000
Transportation Number of Annual Service Requests (stop signs, speeding, signal timing, parking, etc.)	817	723	526	650
Planning Number of Planning Applications received annually	1,062	1,122	920	1,050
HAND Residents Assisted - Federal Direct	5,005	7,330	7,519	8,500



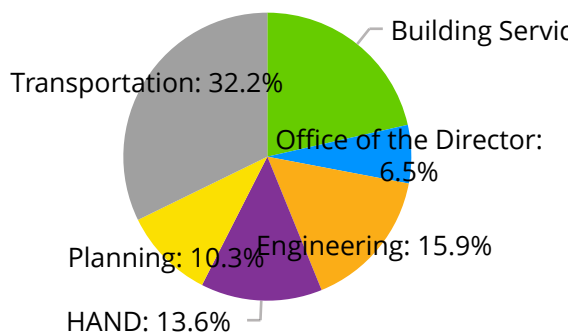
Salt Lake City Department of Community & Neighborhoods

Marcia White, Acting Director

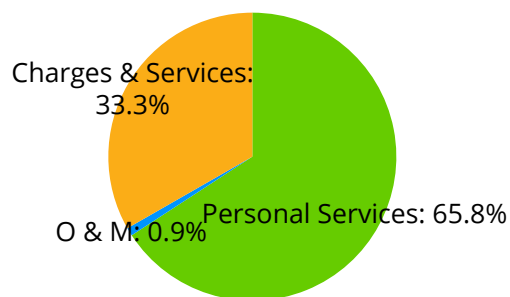
	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2020-21 Recommended Budget	FY 2020-21 FTE
DEPARTMENT BUDGET				
Personal Services	18,701,877	20,925,848	20,953,214	
O & M	469,506	312,112	291,464	
Charges & Services	2,897,272	4,945,167	10,595,837	
Capital Expenditures	40,164	3,646,945	—	
Transfers Out	80,000	—	—	
Total Community and Neighborhoods	22,188,818	29,830,072	31,840,515	
DIVISION BUDGETS				
Building Services	6,575,549	6,860,894	6,829,984	65.00
Office of the Director	1,503,528	1,912,717	2,082,132	18.00
Engineering	4,788,057	5,258,116	5,049,187	46.00
Housing & Neighborhood Development	3,790,626	5,005,448	4,344,767	21.00
Planning	3,075,606	3,309,693	3,271,084	30.00
Transportation	2,455,452	7,483,204	10,263,361	27.00
Total Community and Neighborhoods	22,188,818	29,830,072	31,840,515	
FUNDING SOURCES				
General Fund	22,188,818	25,130,072	24,268,570	204.00
Transportation Fund	—	4,700,000	7,571,945	3.00
Total Community and Neighborhoods	22,188,818	29,830,072	31,840,515	
FTE by Fiscal Year	195.00	207.00	207.00	



Division Budgets



Department Budget





Department of Community and Neighborhoods

Changes discussed below represent adjustments to the FY 2019-20 adopted budget.

Personal Services Base to Base Changes

431,695

Base to base changes compares personal services costs adopted as part of the FY 2019-20 budget to actual personal services costs paid during the first pay period of the calendar year 2020. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes

100,880

This increase reflects a change in the cost of insurance for the Department of Community and Neighborhoods as described in the Budget Summary section of the Budget Book.

Merit Changes

71,395

The Department of Community and Neighborhoods FY2021 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.

BA #2: Capital Improvement Program Administrator

97,988

A Capital Improvement Program and Impact Fee Administrator position was added in budget amendment #2 of FY 2020. The position will administer applications, programs, processes and activities associated with the Capital Improvement Program (CIP) and Impact Fee Plan as they relate to the City's Capital Facilities Plan (CFP).

Policy Issues

Hold Current Vacancies (6 Months)

(658,084)

Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.

Transfer to IMS for Adobe

(38,584)

The transfer represents the consolidation of costs associated with Adobe software within IMS. The amount is what the Department spent in FY2020 for Adobe licensing and software.

Remove Fleet Block Writing and Selection Consultants (One-time)

(20,000)

Funding provided for consultants to assist with the creation of a request for expression of interest from potential developers for the Fleet Block. This funding was also meant to cover the cost of consultants to assist in due diligence on the respondents, managing the selection committee, and coordinating with the City to develop a shortlist of developers. This funding is being removed in the budget.

Transfer Small Business Loan Administrator to Economic Development

(94,792)

The budget proposes to transfer the Small Business Loan Administrator currently housed in Housing and Neighborhood Development to Economic Development. This will allow Economic Development to meet the increased workload associated with new loans.

Remove Transportation Traffic Calming (One-time)

(100,000)

The budget removes funding provided in FY 2019-20 to create a street safety plan to assist public safety in providing traffic calming on City streets.

Homeless Services Changes

(652,000)

The budget proposes an overall decrease in funding for Homeless Services being provided in the City. The changes include the removal of \$450,000 in one-time funding for VOA Mitigation, the removal of \$48,000 in one-time funding for Road Home Transition Funding, and the removal of \$235,000 in one-time funding for parks cleanup. An \$81,000 increase is also being proposed for an increase in the Advantage Services contract.

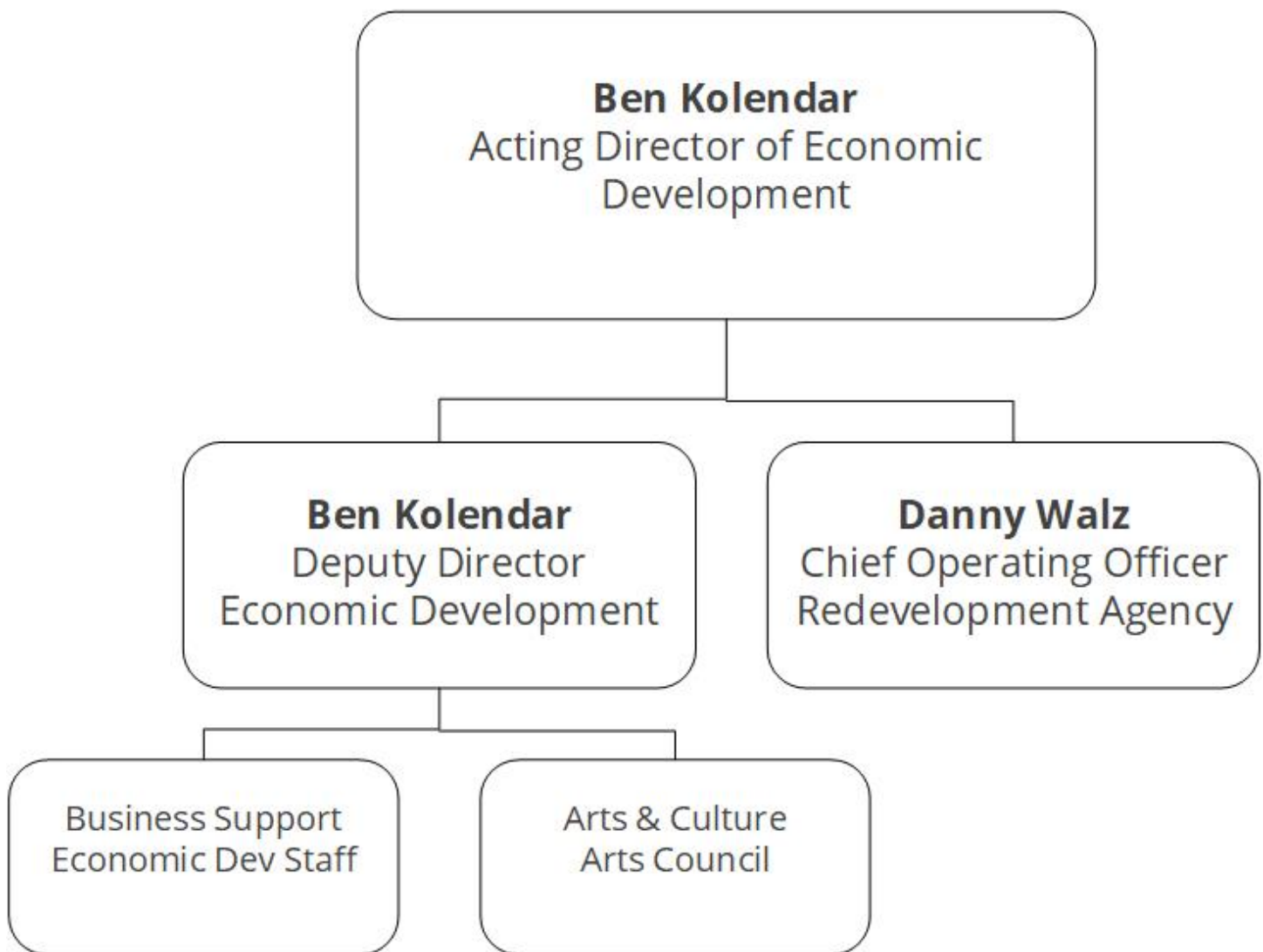


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DEPARTMENT OF ECONOMIC DEVELOPMENT

Organizational
Structure
Fiscal Year 2020-21





Department of Economic Development

Department Vision Statement

Salt Lake City, the capital city of Utah, seeks to serve as a regional leader for commerce, culture and recreation, research and innovation, sustainability, and inclusiveness.

Department Mission Statement

The Department of Economic Development's mission is to build Salt Lake City as a vibrant, beautiful, prosperous, diverse, and authentic place. We do this as a professional organization through partnerships, business development, arts and culture, place-making, revitalization, and redevelopment, while promoting the City's many attributes.

Department Overview

The Department of Economic Development works to support Salt Lake City's creative community, invigorate neighborhoods in need and drive new business development. In FY20, the DED team was well on the way to accomplishing previously stated metrics for the fiscal year when the COVID-19 crisis developed. Prior to that, notable successes in FY20 include:

- DED leadership served on the host committee for the UN Civil Society Conference, which was successfully held in August 2019 for the first time outside New York City with more than 5,000 attendees.
- RDA and Arts Council successfully unveiled the largest investment in public art in Salt Lake City history as 'Pages of Salt' debuted in October 2019.
- DED began work to hire a Technology & Innovation Advisor pre-COVID but executed interviews and hiring process amid crisis to further emphasize technology-based and life science businesses in Salt Lake City as a strategic means of economic recovery post-COVID.

As the COVID-19 crisis developed, all divisions moved nimbly. The Business Development Division administered the Salt Lake City Emergency Loan Program which disbursed \$1,000,000 into the local business community. The Redevelopment Agency continued to execute work in project areas and draft plans for redevelopment initiatives following the health crisis and impending economic recovery. The Arts Council continued work to facilitate funding opportunities for the creative community such as partnering with Utah Division of Arts & Museums on the Emergency Artist Relief Fund while utilizing Finch Lane Gallery as a location for community grocery pickup through the Emergency Operational Command. Due to the extended restrictions on work plan items, metrics have been strongly impacted during the COVID-19 crisis and some are not available at this time.

Department Performance Measurements

Business Development Performance Measure	2018 Actual	2019 Actual	2020 YTD*	2021 Goal
Site Visits to Prospective & Local Businesses	242	317	188	>225
New Leads Generated	331	322	200	>300
New Opportunities Created from Leads	128	159	139	>110



WINs (Written Impact Narrative) co-published investment successes with companies	17	13	8	>15
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*Through 3/11/20 - Site Visits suspended, Lead, Opportunity and WIN items impacted as Business Development Team focused solely on urgent phase of COVID-19 crisis and economic recovery

Arts Council Performance Measure	2018 Actual	2019 Actual	2020 YTD	2021 Goal
Attendees	82,029	49,444	35,293	35,000
Artists Served	1,446	1,839	808	1,500
Total Grants Awarded	94	109	116	110

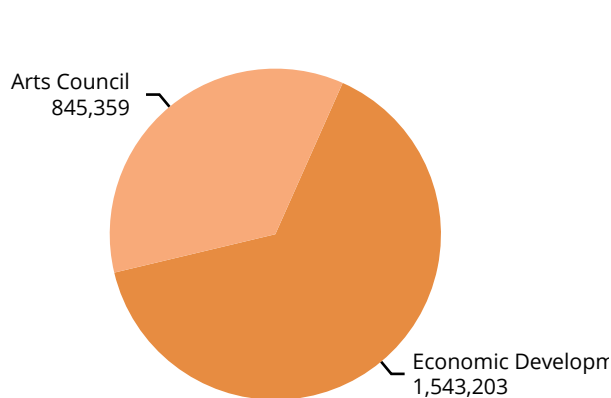


Department of Economic Development

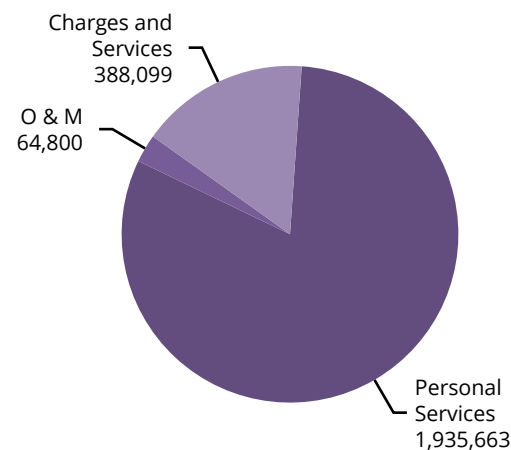
Ben Kolendar, Acting Department Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2020-21 Recommended Budget	FY 2020-21 FTE
DEPARTMENT BUDGET				
Personal Services	1,470,902	1,724,107	1,935,663	
O & M	46,124	64,800	64,800	
Charges & Services	157,815	396,517	388,099	
Capital Expenditures	162	—	—	
Total Economic Development	1,675,002	2,185,424	2,388,562	
DIVISION BUDGETS				
Economic Development	1,206,855	1,361,023	1,543,203	12.00
Arts Council	468,148	574,401	845,359	6.00
Cultural Core	—	250,000	—	
Total Economic Development	1,675,002	2,185,424	2,388,562	
FUNDING SOURCES				
General Fund	1,675,002	2,185,424	2,388,562	18.00
Total Economic Development	1,675,002	2,185,424	2,388,562	
FTE by Fiscal Year	15.00	16.00	18.00	

2021 DIVISION BUDGETS



2021 DEPT BUDGETS





Department of Economic Development

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes	32,446
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Base to base changes compares personal services costs adopted as part of the FY 2019-20 budget to actual personal services costs paid during the first pay period of the calendar year 2020. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes	7,520
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This increase reflects a change in the cost of insurance for the Department of Economic Development as described in the Budget Summary section of the Budget Book.

Merit Changes	2,414
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The Department of Economic Development FY2021 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.

BA #4: Economic Development Manager	133,100
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An Economic Development Manager position was added in budget amendment #2 of the fiscal year 2020.

Policy Issues

Hold Current Vacancies (6 Months)	(104,634)
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Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.

Transfer Small Business Loan Administrator from CAN	94,792
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The budget proposes to transfer the Small Business Loan Administrator currently housed in Housing and Neighborhood Development to Economic Development. This will allow Economic Development to meet the increased workload associated with new loans.

Part-time Employee Funding for Arts Council	37,500
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With the elimination of the Arts Position within the Mayor's Office, the workload and projects associated with that position have been transferred to the Salt Lake City Arts Council. A part-time position is being proposed to manage those additional assignments.



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Redevelopment Agency of Salt Lake City

In line with the goals of the Department of Economic Development, the Redevelopment Agency of Salt Lake City (RDA) works to revitalize neighborhoods and commercial districts currently experiencing disinvestment. To enhance livability and trigger economic investment within those areas, the RDA utilizes a powerful set of financial, planning, and revitalization tools to support redevelopment projects in communities throughout the City, with a focus on the following 11 officially established Project Areas:

- Baseball Stadium
- Block 70
- Central Business District
- Central City
- Depot District
- Granary District
- North Temple
- North Temple Viaduct
- Northwest Quadrant
- West Capitol Hill
- West Temple Gateway

Danny Walz, Chief Operating Officer

Jill Wilkerson-Smith, Deputy Chief Operating Officer

DEPARTMENT MISSION STATEMENT

Improve areas of Salt Lake City, encourage economic development, assist in the development of housing for low- and moderate-income households, and help implement Salt Lake City's master plan. The RDA will participate with Salt Lake City, Salt Lake County, the State of Utah and other public entities, as appropriate, in implementing its mission.

DEPARTMENT OVERVIEW

Since 1969, the RDA has played a pivotal role in revitalizing many areas of Salt Lake City. Under the Utah Community Development and Renewal Agencies Act, the RDA has the charge and financial tools to address blight and disinvestment in specific parts of the City. By working with communities and development partners, the RDA is transforming areas suffering from social, environmental, physical, or economic challenges into neighborhoods and commercial districts that are characterized by a variety of useful amenities, vital housing opportunities, successful local businesses, connected public spaces, renewed infrastructure, and public art. The RDA will continue to achieve its redevelopment goals and participate in the City's economic development.

The RDA achieves its goals through direction from its RDA Board of Directors (the same members as the Salt Lake City Council) and is administered by its Executive Director (Salt Lake City Mayor). The RDA has a staff of 16 led by the Chief Operating Officer. The staff conducts the daily operations of the RDA.



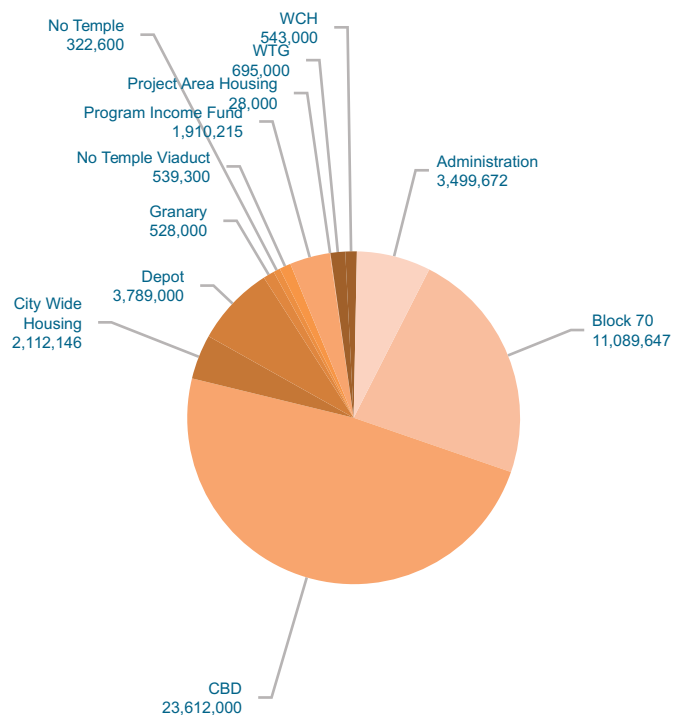
Redevelopment Agency of Salt Lake City

Ben Kolendar, Acting Chief Executive Officer

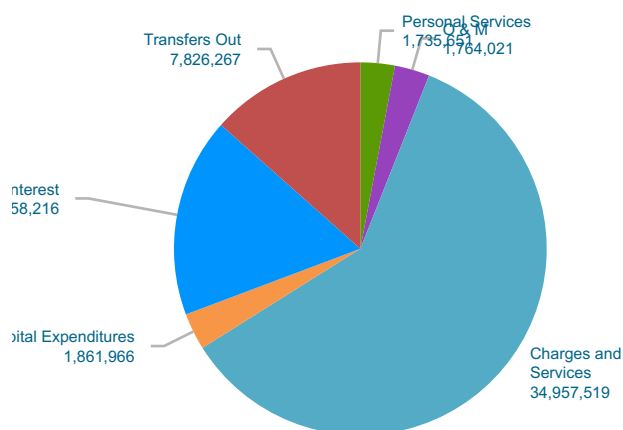
	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2020-21 Recommended Budget	FY 2020-21 FTE
DEPARTMENT BUDGET				
Personal Services	1,459,843	2,089,208	3,272,480	
O & M	2,290,380	12,050	1,108,116	
Charges & Services	19,073,079	28,498,123	31,782,155	
Interest & Bond Expense	6,090,465	9,858,337	13,984,334	
Capital Expenditures	—	6,893,313	4,085,534	
Transfers Out	1,417,706	7,770,073	—	
Total RDA	30,331,473	55,121,104	54,232,619	
DIVISION BUDGETS				
Administration	3,193,163	3,561,300	3,561,300	
Block 70	6,363,884	12,293,395	10,953,363	
CBD	14,771,265	25,575,000	25,366,500	
City Wide Housing	1,221,000	1,359,641	1,363,779	
Depot	1,728,942	3,948,900	4,024,278	
Gallivan Center	—	—	1,171,996	
Granary	210,453	633,005	648,945	
Housing Trust Fund	—	2,590,000	2,590,000	
No Temple	66,630	430,441	440,810	
No Temple Viaduct	1,096,634	1,145,601	1,159,813	
Program Income Fund	871,092	1,830,215	1,905,835	
Project Area Housing	16,478	44,000	44,000	
Revolving Loan Fund	—	1,072,963	852,000	
Sugarhouse	351,348	—	—	
WCH	416,589	588,643	100,000	
WTG	23,995	48,000	50,000	
Total RDA	30,331,473	55,121,104	54,232,619	
FUNDING SOURCES				
Redevelopment Agency Fund	38,945,487	54,739,448	54,232,619	
Total RDA	38,945,487	54,739,448	54,232,619	
FTE by Fiscal Year	16.00	19.00	32.00	



FY 2021 DIVISION BUDGET



FY 2021 DEBT BUDGET



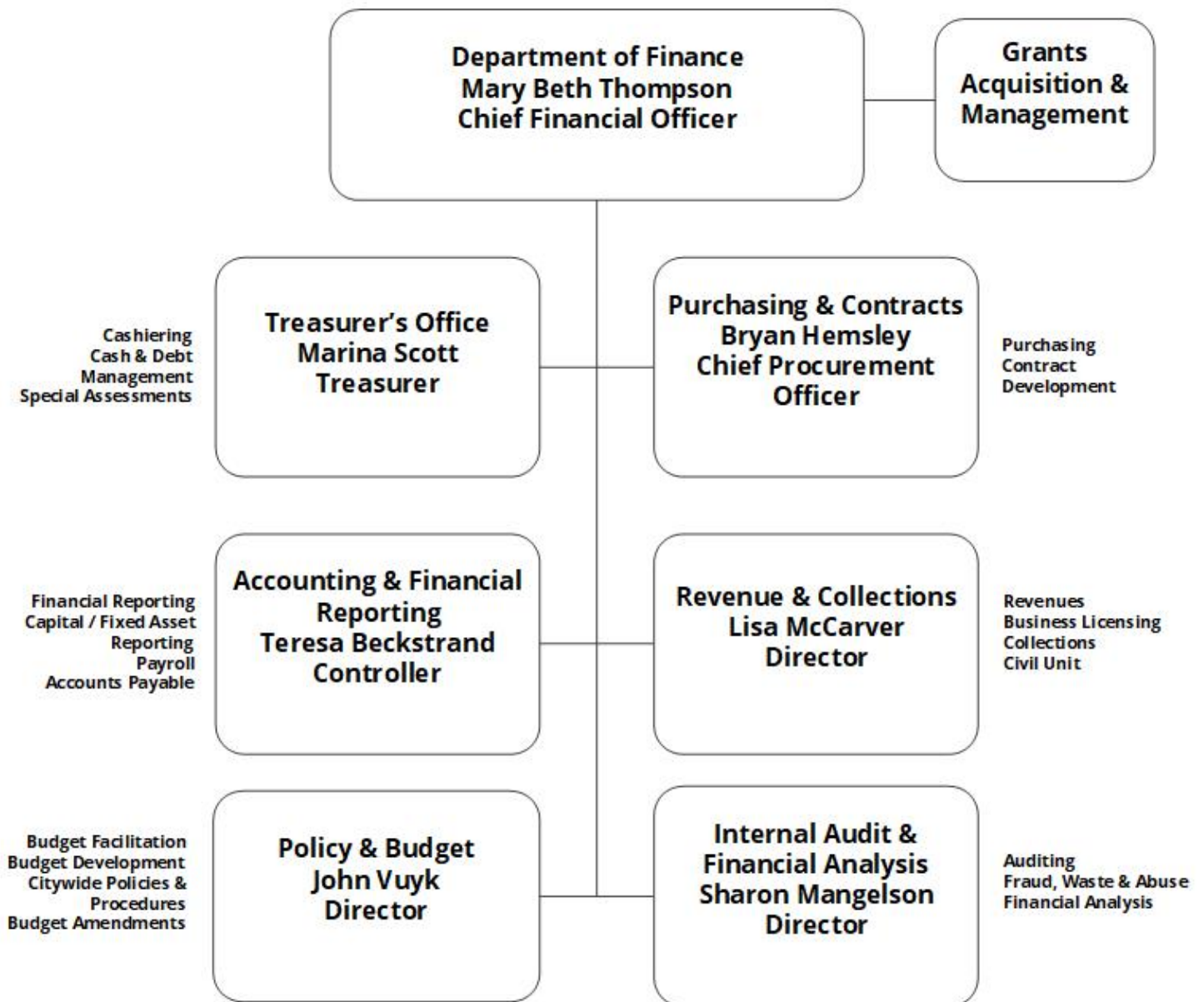


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DEPARTMENT OF FINANCE

Organizational Structure Fiscal Year 2020-21





Finance Department

Department Vision Statement

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

Department Mission Statement

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

Department Overview

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

- **Accounting and Financial Reporting** is responsible overall for payroll, payments and financial reporting as required by state law.
- **Policy and Budget** is primarily focused on ushering anything budget related within the City's financial functions through all the required steps in the budgeting and budget amendment process.
- **Purchasing and Contracts Management** staff are responsible to research, develop, procure and contract for operational supplies and services which are required for each City department to function within its defined scope.
- **Internal Audit and Financial Analysis** functions entail auditing of internal process, investigation of fraud, waste and abuse, cost analysis, and data analysis.
- **Revenue and Collections** functions entail helping all departments collect on all past due revenues, ensure that revenues are coming into the City in a timely manner
- The **Treasurer's Office** has the primary responsibility of ensuring the City's fiduciary responsibilities relating to the collection, management and disbursement of public funds are handled responsibly.

Department Performance Measurements

Measure	2018 Actual	2019 Actual	2020 YTD	2021 Goal
Maintain a General Fund Balance between 15% and 18%	12.19%	14.60%	15.79%	>15%
Maintain the City's prestigious	AAA	AAA	AAA	AAA



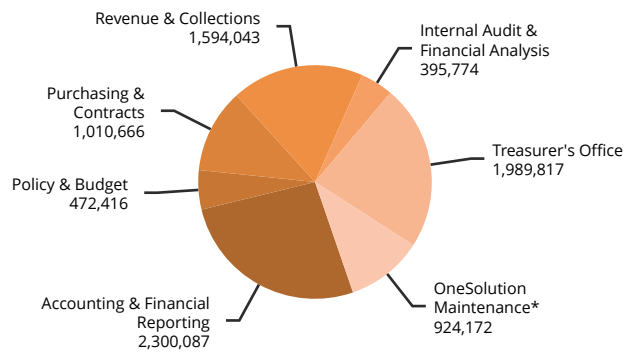
Salt Lake City Department of Finance

Mary Beth Thompson, Chief Financial Officer

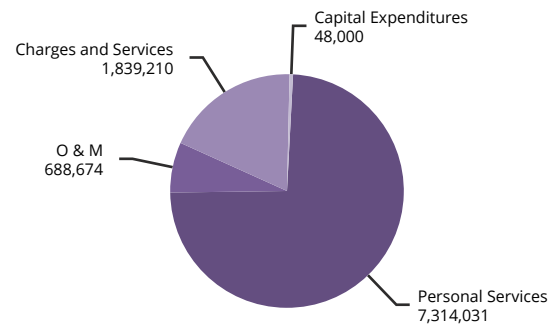
	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2020-21 Recommended Budget	FY 2020-21 FTE
DEPARTMENT BUDGET				
Personal Services	6,459,583	7,175,607	7,314,031	
O & M	228,785	693,937	688,674	
Charges & Services	1,803,689	1,838,226	1,839,210	
Capital Expenditures	28,011	48,000	48,000	
Total Finance	8,520,068	9,755,770	9,889,915	
DIVISION BUDGETS				
Accounting & Financial Reporting	1,969,983	2,084,105	2,300,087	20
Policy & Budget	548,384	648,767	472,416	3
Purchasing & Contracts	881,678	986,263	1,010,666	10
Revenue & Collections	1,848,212	2,085,436	1,989,817	22
Internal Audit & Financial Analysis	740,428	782,978	924,172	6
Treasurer's Office	1,541,788	1,701,541	1,726,077	9
OneSolution Maintenance	989,594	1,466,680	1,466,680	
Total Finance	8,520,068	9,755,770	9,889,915	
FUNDING SOURCES				
General Fund	7,494,524	8,253,528	8,387,673	69.7
IMS Fund	989,594	1,466,680	1,466,680	
Risk Fund	35,949	35,562	35,562	0.3
Total Finance	8,520,068	9,755,770	9,889,915	
FTE by Fiscal Year	69	70	70	



2021 DIVISION BUDGETS



2021 DEPT BUDGET





Department of Finance

Changes discussed below represent adjustments to the FY 2019-20 adopted budget.

Personal Services Base to Base Changes	143,552
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Base to base changes compares personal services costs adopted as part of the FY 2019-20 budget to actual personal services costs paid during the first pay period of the calendar year 2020. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes	35,224
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This reflects an increase in the cost of insurance for the Finance Department as described in the Budget Summary section of the Budget Book.

Merit Changes	23,308
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The Finance Department's FY2021 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.

Policy Issues

Hold Current Vacancies (6 Months)	(62,676)
--	-----------------

Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.

Transfer to IMS for Adobe	(5,263)
----------------------------------	----------------

The transfer represents the consolidation of costs associated with Adobe software within IMS. The amount is what the Department spent in FY2020 for Adobe licensing and software.

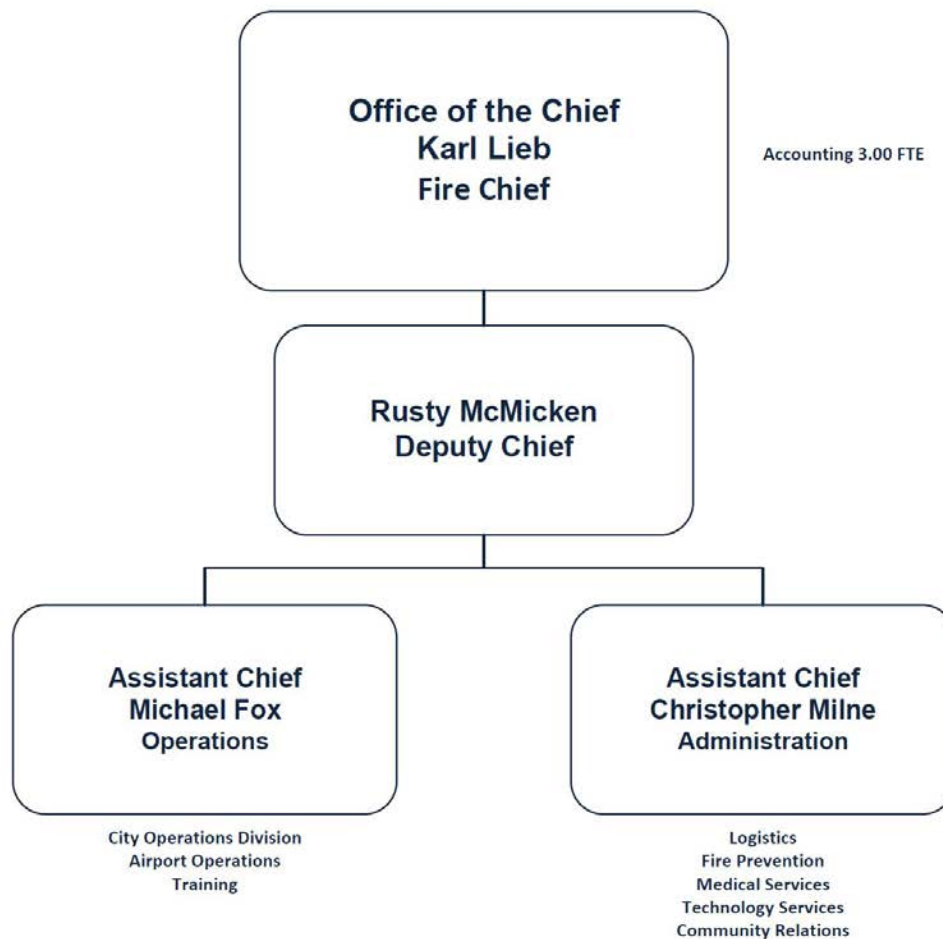


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FIRE DEPARTMENT

Organizational Structure Fiscal Year 2020-21





Fire Department

Department Vision Statement

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

Department Mission Statement

Prepare Effectively. Respond Professionally. Impact Positively.

Department Overview

The Salt Lake City Fire Department specializes in urban structural firefighting and emergency medical services. The Department has 347 full-time equivalent positions, divided into two battalions, currently serving in 14 stations covering 97 square miles. The Department structure includes the Office of the Chief, Administration, and Operations.

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

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

Fire Operations is where the majority of our firefighters are staffed. They consist of the Station Operations, Airport Operations, and the Training Division. Firefighters are trained and ready to respond, meeting our core mission of service to the public. The department also maintains an average of four firefighters per emergency unit. This enables the department to operate at the most effective & efficient level possible and to protect firefighters from dangers associated with fighting fires.

Additionally, each fire unit assigned to the Operations Division is required to perform monthly business inspections, hopefully preventing fires before they start. These inspections assist the community to be prepared in an emergency and enable the firefighters to be involved in the community they serve.

To help the Department keep a quality workforce each firefighter is required to maintain 20 hours for firefighting training and 25 hours of EMS delivery training. Those firefighters with specialized training



are also required to maintain basic training in their specialty. This occupies many hours of the firefighters time.

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

Department Performance Measurements

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Improved turnout times	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target
Reduce Operational Injuries	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target
Fire Prevention will complete 4,300 inspections per year	5,139	7,033	7,833	>4,300	>4,300
All firefighters will maintain at least 45 hours of fire and medical training per year	45	45	45	>45	>45

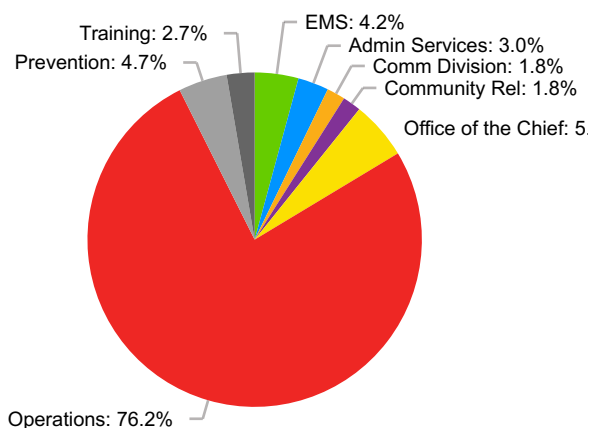


Salt Lake City Fire Department
Karl Lieb, Fire Chief

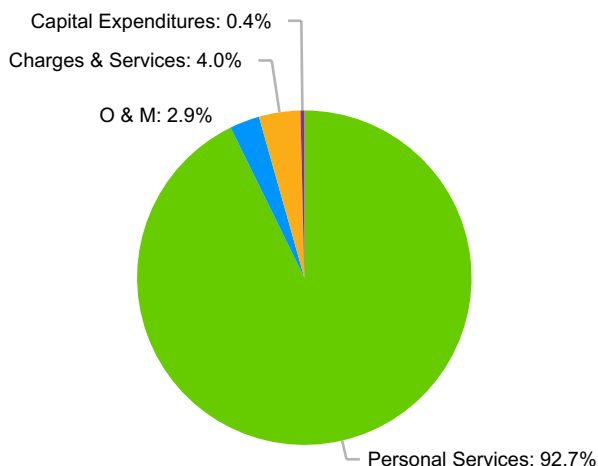
	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2020-21 Recommended Budget	FY 2020-21 FTE
DEPARTMENT BUDGETS				
Personal Services	38,314,220	39,383,442	39,633,347	
O & M	1,452,073	1,338,605	1,234,050	
Charges & Services	1,614,771	1,672,336	1,711,923	
Capital Expenditures	65,072	158,200	158,200	
Total Fire	41,446,137	42,552,583	42,737,520	
DIVISION BUDGET				
Emergency Medical Services	1,769,754	1,859,482	1,806,083	12.00
Fire Administrative Services	1,522,732	1,134,100	1,273,540	16.00
Fire Communications Division	931,675	766,720	758,424	3.00
Fire Community Relations	410,094	739,730	759,958	6.00
Fire Office of the Chief	1,825,707	2,422,937	2,399,143	5.00
Fire Operations	31,655,739	32,629,852	32,578,595	299.00
Fire Prevention	2,086,847	1,854,864	2,012,348	18.00
Fire Training	1,243,588	1,144,898	1,149,429	7.00
Total Fire	41,446,137	42,552,583	42,737,520	
FUNDING SOURCES				
General Fund	41,446,137	42,552,583	42,737,520	366.00
Total Fire	41,446,137	42,552,583	42,737,520	
FTE by Fiscal Year	347.00	366.00	366.00	



Division Budgets



Department Budget



Changes discussed below represent changes to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes

(165,828)

Base to base changes compares personal services costs adopted as part of the FY 2020 - 2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. 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 and Insurance Rate Changes

355,476

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

Merit Changes

370,615

The Fire Department FY2021 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.

Policy Issues

Hold Current Vacancies (6 Months)

(272,562)

Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.

Transfer to IMS for Adobe

(2,764)

The transfer represents the consolidation of costs associated with Adobe software within IMS. The amount is what the Department spent in FY2020 for Adobe licensing and software.

Remove Apparatus Equipment Funding (One-time)

(100,000)

The budget includes the removal of one-time funding for the fire apparatus that the department recently acquired.

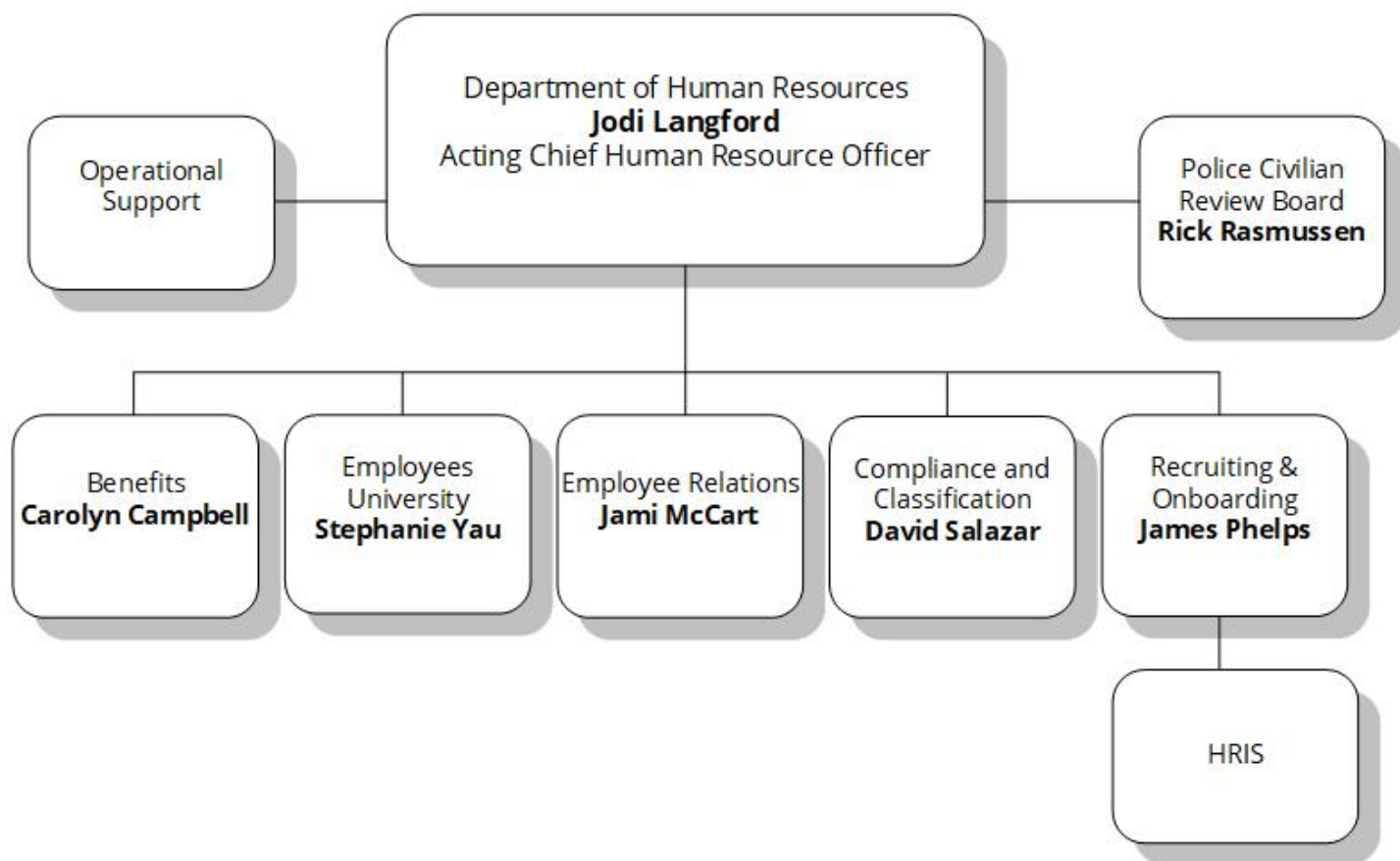


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DEPARTMENT OF HUMAN RESOURCES

Organizational Structure
Fiscal Year 2020-21





Human Resources

Department Vision Statement

To help Salt Lake City thrive through sustainable and effective human resource business practices, policies, and investment in the city's greatest asset-its employees. To work collaboratively as one city with departments and city leaders.

Department Mission Statement

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

Department Overview

The Department of Human Resources (HR) includes 25 full-time equivalent employees and provides numerous services for all City employees. Department programs are managed across the following seven service areas of HR.

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

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



Department Performance Measurements

Performance Measures	2018 Actual	2019 Actual	2020 YTD	2021 Target
Improve employee knowledge and understanding of HR information through a minimum of 40 weekly HR emails.	NA	≥40	≥40	≥40
Respond to all EEO complaints including conducting an investigation when appropriate in an average of 60 days or less.	NA	≤60	≤60	≤60
Human Resource Consultants will attend a minimum of 30 departmental meetings each fiscal year.	NA	30	30	30
Number of employees that have attended instructor-led training.	NA	994	TBD	1200
Achieve a 2% increase in 457 enrollments.	NA	≥2% Increase	≥2% Increase	≥2% Increase



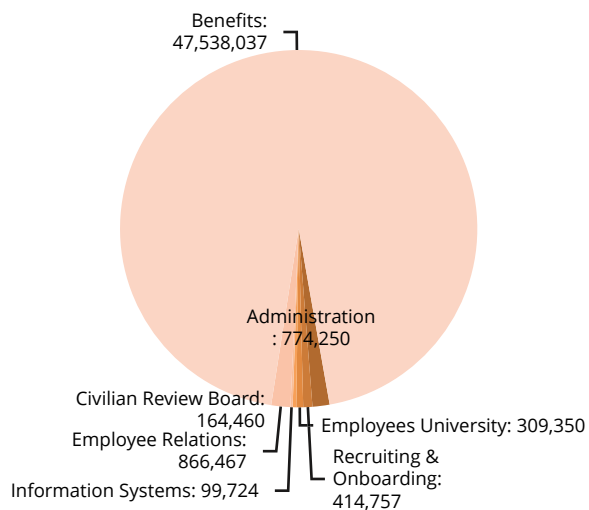
Salt Lake City Department of Human Resources

Jodi Langford, Acting Director

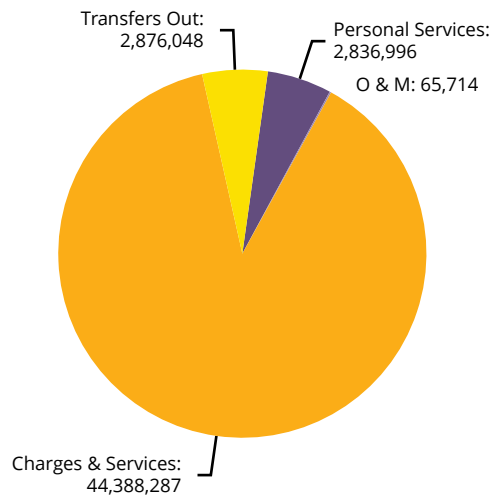
	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2020-21 Recommended Budget	FY 2020-21 FTE
DEPARTMENT BUDGET				
Personal Services	2,811,293	3,019,563	2,836,996	
O & M	63,672	68,560	65,714	
Charges & Services	38,547,566	42,760,015	44,388,287	
Transfers Out	—	1,384,784	2,876,048	
Total Human Resources	41,422,532	47,232,922	50,167,045	
DIVISION BUDGETS				
Administration	626,190	917,920	774,250	5.00
Recruiting & Onboarding	384,288	493,353	414,757	5.00
Employees University	284,901	297,290	309,350	2.00
Civilian Review Board	158,843	161,580	164,460	1.00
HR Information Systems	87,473	107,658	99,724	1.00
Employee Relations	1,072,870	822,739	866,467	6.00
Benefits	38,807,967	44,432,382	47,538,037	5.00
Total Human Resources	41,422,532	47,232,922	50,167,045	
FUNDING SOURCES				
General Fund	2,614,565	2,800,540	2,629,008	21.20
Risk Management Fund	38,807,967	44,432,382	47,538,037	3.80
Total Human Resources	41,422,532	47,232,922	50,167,045	
FTE by Fiscal Year	25	26	25	



2021 DIVISION BUDGETS



2021 DEPT BUDGET





Department of Human Resources

Changes discussed below represent adjustments to the FY 2019-20 adopted General Fund budget.

Personal Services Base to Base Changes	81,608
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Base to base changes compares personal services costs adopted as part of the FY 2019-20 budget to actual personal services costs paid during the first pay period of the calendar year 2020. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes	11,372
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This reflects an increase in the cost of insurance for the Human Resources Department as described in the Budget Summary section of the Budget Book.

Policy Issues

Hold Current Vacancies (6 Months)	(97,183)
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Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.

Eliminate Vacant HR Deputy Director Position	(139,483)
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The Mayor's Recommended Budget proposes to eliminate the vacant Human Resources Deputy Director position.

Remove Part-time Employee (One-time)	(25,000)
---	------------------

The budget reduces one-time funding for part-time employees that assisted the department in the implementation of new technology systems, new HR policies, and newly added lines of services.

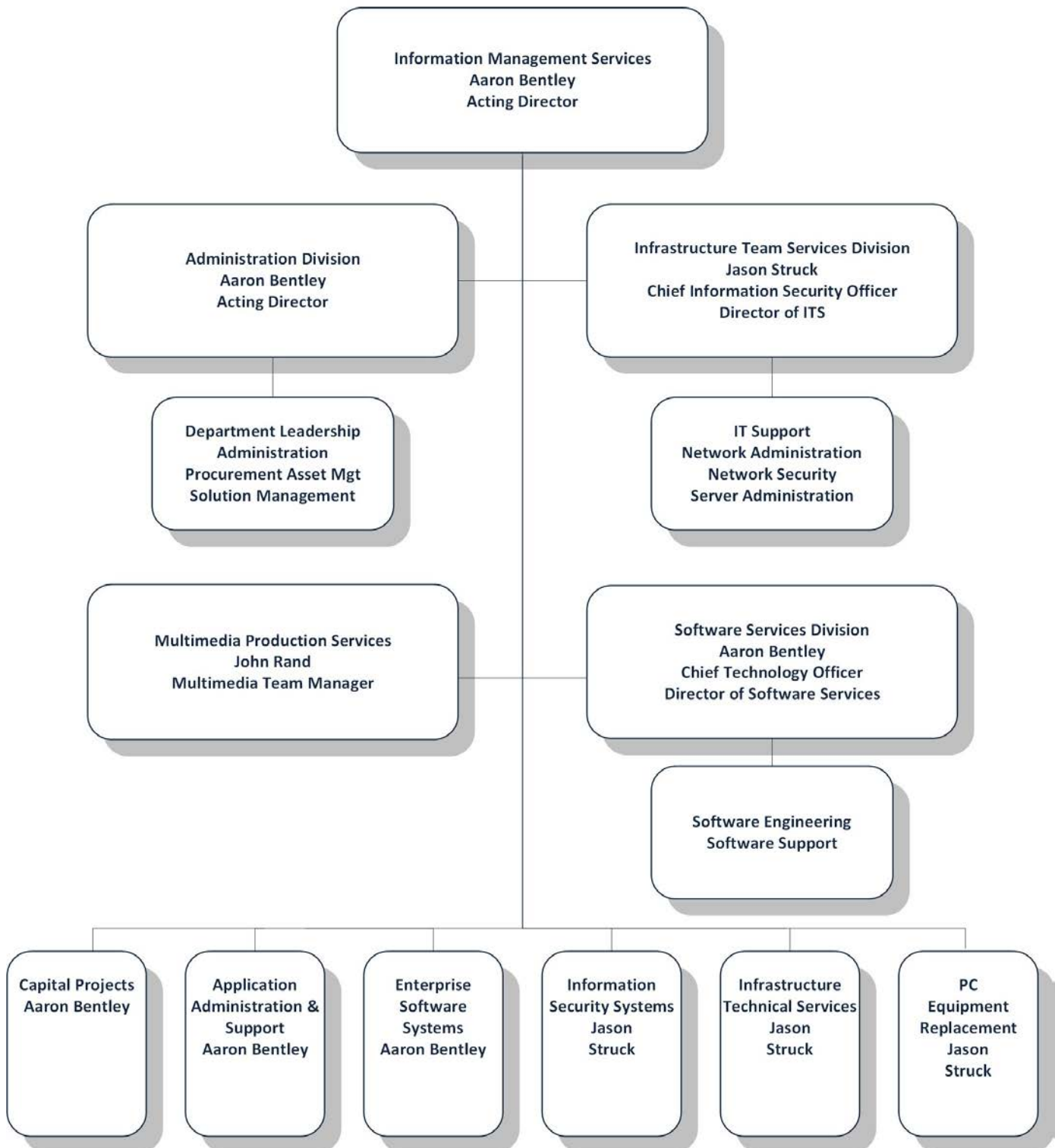
Transfer to IMS for Adobe	(2,846)
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The transfer represents the consolidation of costs associated with Adobe software within IMS. The amount is what the Department spent in FY2020 for Adobe licensing and software.



DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure Fiscal Year 2020-21





Information Management Services

Department Vision Statement

Modernize municipal government through sustainable technology solutions.

Department Mission Statement

Our mission is to provide reliable service, tools, and support of the city's digital assets by utilizing industry standards to develop consistent, uniform, and accessible systems, at reasonable rates, empowering users with the solutions they need to accomplish their goals.

Department Overview

Salt Lake City's Information Management Services department assists Salt Lake City employees in providing essential city services through technology. The department has five divisions:

Administration Division

The Chief Information Officer (CIO) is the director of the Information Management Services department and works with department/division heads across the City and partners to deliver technology solutions that modernize municipal government and connect the City to its constituents.

The Administrative Services and Asset Management team oversees the business and supply chain activities within IMS. They manage the daily operations of accounts payable, budget, and office management duties. As well as the procurement, receiving, management, and disposal of all IT hardware and software assets for the City.

The Enterprise Project Management team coordinates with City departments to help them navigate I.T. systems and projects. Working with departments, they create project plans and resource allocations necessary to accomplish the given task and see the projects and solutions through the product life-cycle.

Data Analytics and Geographic Information Systems (GIS)

Lead by the Chief Data Officer/Geographic Information Officer (CDO), a new role in the City, the division is responsible to oversee the enterprise GIS and data analysis solutions for the City. They assist departments to use data to drive informed decision-making processes. The team also assists the City in its transparency initiatives by "opening up" the City by creating and providing public accessible data sets and solutions.

Infrastructure Technology and Security Division

Lead by the Chief Information Security Officer (CISO) the division is responsible for the vast I.T. infrastructure across the city and ensuring that systems and users of the network are secure and have a maximum amount of uptime. The division consists of Network Engineering, Network Security, Unified Communications, Server Administration, and Field Services. This division is responsible for network infrastructure, network security, server installation and maintenance, unified communications implementation and maintenance, field services, help desk services, and on-site support for all city employees.

This division strives for continual uptime of more than 60 city-owned properties. We are continually looking for ways to improve efficiencies, reduce power consumption, consolidate services and systems, and to exceed our customer's expectations.



Media Services Division

Salt Lake City Media Services is the in-house simulcast, content creation, and communications consulting division of Information Management Services. Our services are accessible to every department and division, city-wide.

Software Services

Lead by the Chief Technology Officer (CTO) the team designs, develops, integrates, and maintains software solutions that the City procures or develops. They also maintain City databases and create custom reporting solutions.

The team is working with departments to reduce the software footprint and standardize on enterprise solutions. The application portfolio still sits at almost 200 applications, but several enterprise solutions have slowed the growth and several antiquated systems have been collapsed into new centralized systems.

IMS Department Performance Measurements

Measure	2018 Actual	2019 Actual	2020 YTD	2021 Goal
Citywide I.T. assets inventoried on an annual basis.	9%	21%	46%	75%
Case Closed by staff within standard response thresholds based on priority, severity, and system.	89%	95%	98%	99%
Objective and Key Results (OKR) and Continuous Feedback and Recognition (CFR) Program implemented in department.	—%	—%	25%	65%
Projects that followed agile project management methodology.	20%	35%	55%	80%



Salt Lake City Department of Information Management Services

Aaron Bentley, Acting Chief Information Officer

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2020-21 Recommended Budget	FY 2020-21 FTE
DEPARTMENT BUDGET				
Personal Services	7,949,795	9,066,730	8,585,059	
O & M	384,649	207,268	207,268	
Charges & Services	3,213,325	5,284,903	5,750,955	
Interest & Bond Expenses	279,202	—	—	
Capital Expenditures	2,190,903	1,279,725	2,279,725	
Total IMS	14,017,875	15,838,626	16,823,007	
DIVISION BUDGETS				
Application Administration & Support	—	1,880,623	2,092,395	
Department Leadership & Administrative Services	1,585,448	1,857,475	1,628,922	7.00
Capital Projects	—	86,800	86,800	
Centralized Computing	2,188,788	—	1,421	
Enterprise Software Systems	—	1,461,545	1,722,721	
Information Security Systems	1,480,250	331,238	331,238	
Infrastructure Technical Team	—	3,299,110	3,043,196	24.00
Infrastructure Technical Services	—	1,379,019	2,379,019	
Software Development Services	54,758	—	—	
Multimedia Services SLCTV	584,403	632,215	612,007	5.00
PC Replacement	514,362	566,275	566,275	
Software Services	6,283,067	4,344,326	4,358,102	32.00
User Support	1,326,800	—	911	
Total IMS	14,017,875	15,838,626	16,823,007	
FUNDING SOURCES				
IMS Fund	14,017,875	15,838,626	16,823,007	69.00
Total IMS	14,017,875	15,838,626	16,823,007	
FTE by Fiscal Year	71.00	71.00	69.00	



DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Changes discussed below represent changes to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes (118,549)

Base to base changes compares personal services costs adopted as part of the FY 2020 - 2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. 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.

Vacancy Savings (125,000)

Due to the COVID-19 pandemic, the City has put a soft hiring place in effect. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.

Contractual Increases 297,948

The increase for contractual changes reflects the increase from the vendors for our continuing maintenance and support.

ERP System 1,000,000

This budget request is to replace the many systems now used to provide this service with one enterprise best in class solution. The City's needs have outgrown the software vendor's capacity to deliver a reliable product and the result is a "patchwork quilt" of systems that are hard to maintain, integrate, and less reliable.

Adobe Enterprise Solution 180,000

The budget includes funding for IMS to purchase Adobe Enterprise solution allowing all employees to have access to Adobe.

Eliminate Library FTEs (250,018)

Upon Salt Lake City Library's request, IMS will no longer be supporting them. The 2 FTEs that were allocated to the Library will be eliminated.

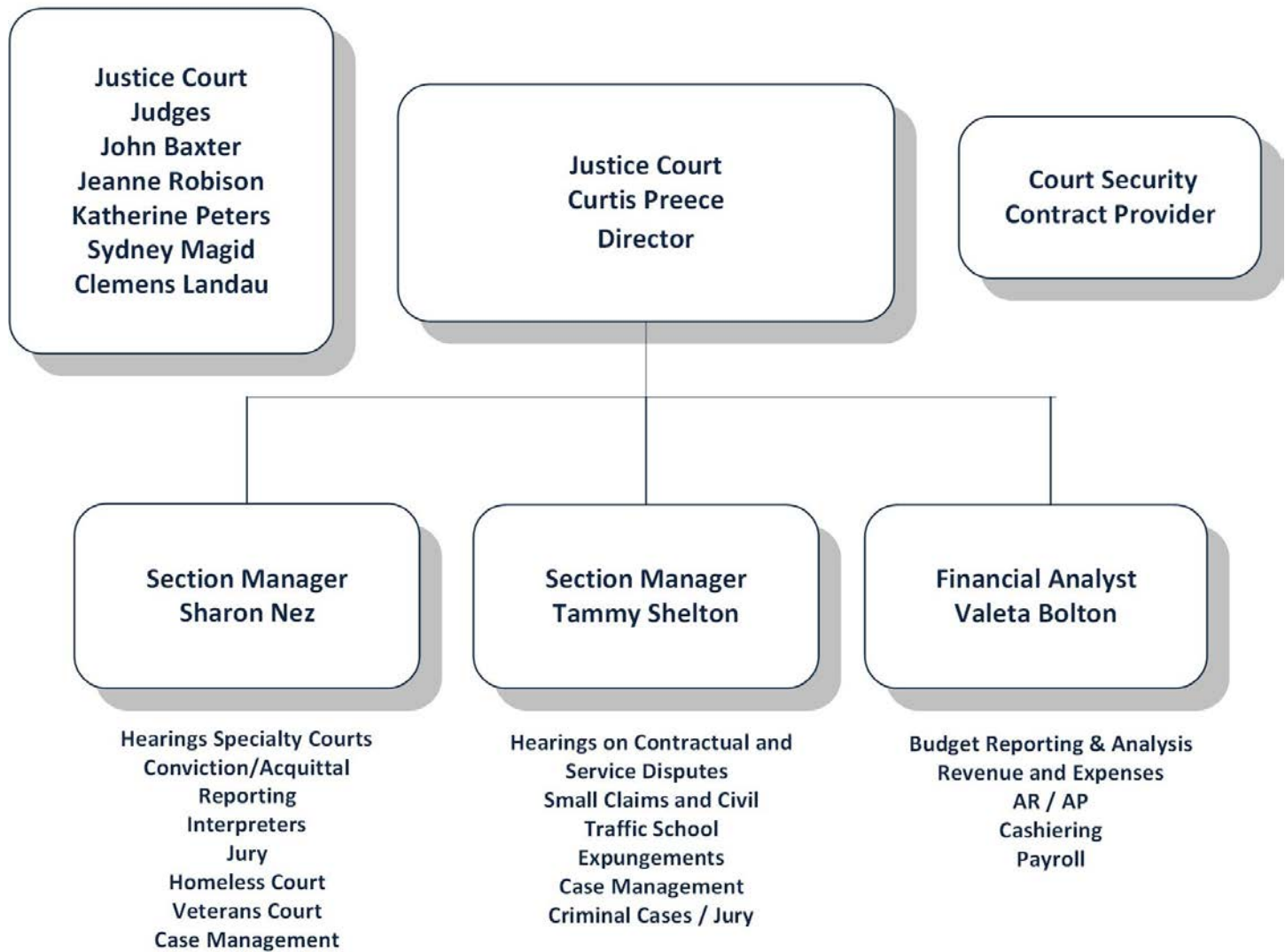


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JUSTICE COURT

Organizational Structure Fiscal Year 2020-21





Salt Lake City Justice Court

Mission Statement

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

Vision Statement

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

Court Core Values

Excellence

Having the desire to succeed and the motivation to reach our full potential, going above and beyond in to accomplish the task at hand

Respect

Recognize and appreciate the value of each individual and their experience and situation

Integrity

Doing what we say we are going to do, applying honesty and accountability with openness

Community

Bridging the gap between court, community and other agencies, improving access to resources and information

Unity

Supporting one another and fostering growth while reaching our goals and adhering to our values

Department Overview

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

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

The Justice Court judiciary, employees, and security team are dedicated to open and transparent access to the court, bringing justice for all, and providing a safe and civil environment for dispute resolution.



Performance Measures	FY2017 Actual	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Target	State Averages
Access & Fairness - Percent of Justice Court customers satisfied with service received.	91%	95%	95%	NA	>90%	NA
Time to Disposition - 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	91%	90%	89%	90%	>95%	91%
Age of Acting Pending Cases - 95% of all criminal cases should have a disposition within a 180 day time-frame.	86%	85%	83%	83%	>95%	83%
Criminal Case Clearance Rate - A Clearance Rate of 100% means the court has disposed of as many cases as were filed, i.e., the court is keeping up with it's incoming caseload.	105%	100%	103%	141%	>100%	101%

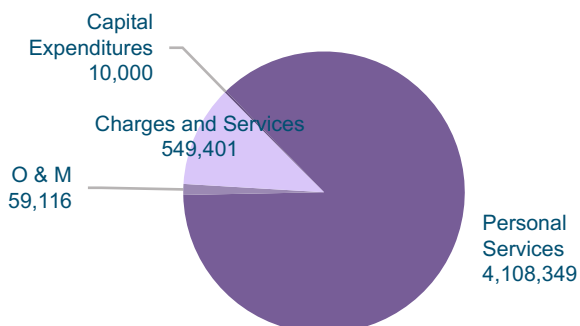


Salt Lake City Justice Court

Curtis Preece, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2020-21 Recommended Budget	FY 2020-21 FTE
DEPARTMENT BUDGET				
Personal Services	3,725,687	4,046,244	4,108,349	
O & M	52,263	59,849	59,116	
Charges & Services	564,735	551,033	549,401	
Capital Expenditures	3,358	10,000	10,000	
Total Justice Court	4,346,044	4,667,126	4,726,866	
DIVISION BUDGETS				
Justice Court	4,346,044	4,667,126	4,726,866	42.00
Total Justice Court	4,346,044	4,667,126	4,726,866	
FUNDING SOURCES				
General Fund	4,346,044	4,667,126	4,726,866	42.00
Total Justice Court	4,346,044	4,667,126	4,726,866	
FTE by Fiscal Year	44.00	44.00	42.00	

2021 DEPT BUDGET





Salt Lake City Justice Court

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes	217,007
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Base to base changes compares personal services costs adopted as part of the FY 2019-20 budget to actual personal services costs paid during the first pay period of the calendar year 2020. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes	21,696
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This increase reflects a change in the cost of insurance for the Justice Court as described in the Budget Summary section of the Budget Book.

Merit Changes	17,465
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The Justice Court's FY2021 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.

Policy Issues

Hold Current Vacancies (6 Months)	(73,500)
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Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.

Staff Reduction	(122,928)
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Reduction of 2 FTEs that have been vacant.

Transfer to IMS for Adobe	(733)
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The transfer represents the consolidation of costs associated with Adobe software within IMS. The amount is what the Department spent in FY2020 for Adobe licensing and software.

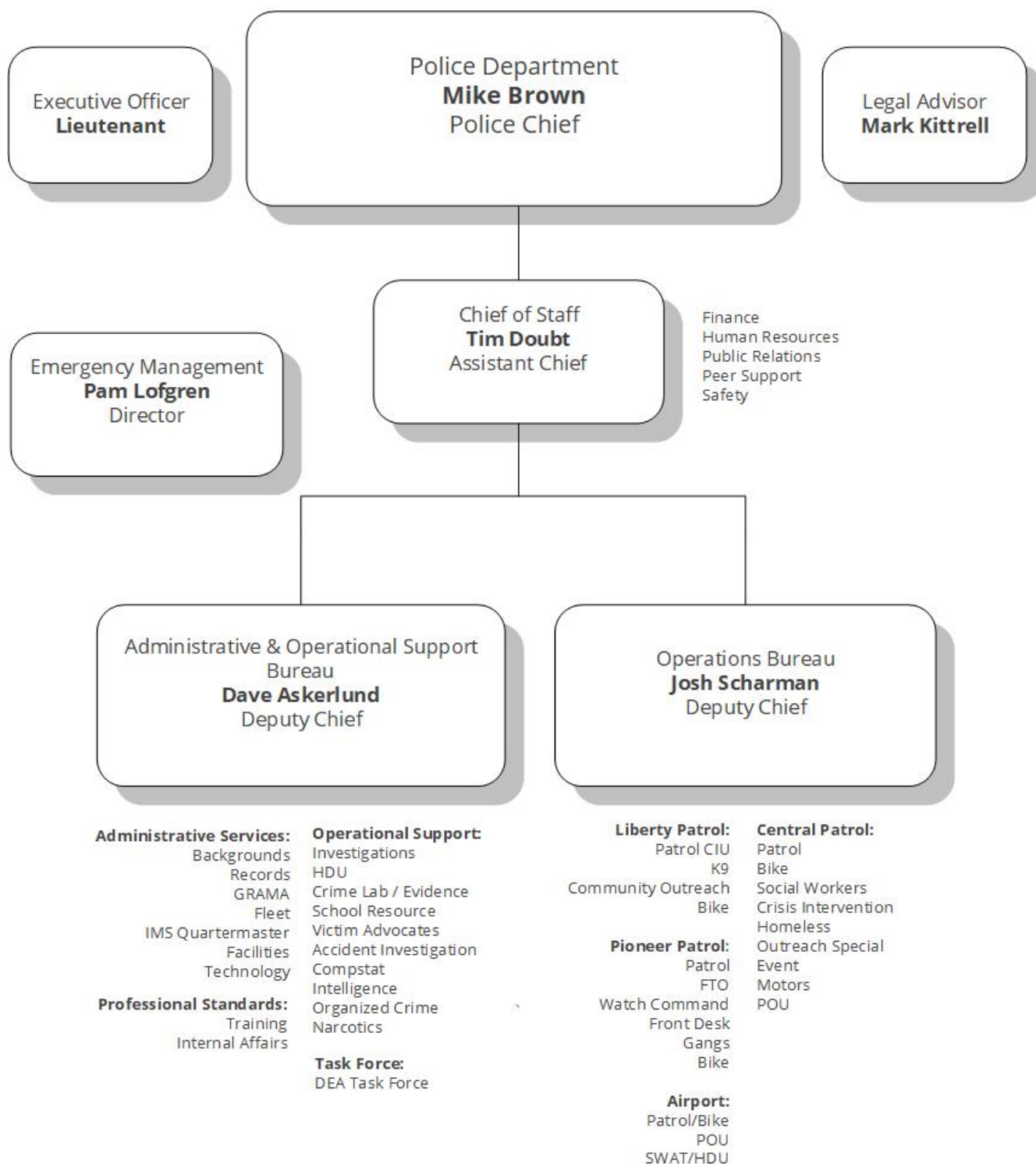


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POLICE DEPARTMENT

Organizational
Structure
Fiscal Year 2020-21





Police Department

Department Vision Statement

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

Department Mission Statement

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

Department Overview

The Salt Lake City Police Department serves the 200,000 plus residents of Salt Lake City and a daytime population which exceeds 300,000 with 711 general fund FTEs in the budget for Fiscal Year 21. The Department consists of the Office of the Chief which oversees two Bureaus, Operations Bureau, Administrative & Operational Support Bureau. The Department also has the budget for the Department of Emergency Management.

The Police Department will continue working to ensure professional public safety and response to the community following the unprecedented and uncertain times resulting from the March 2020 earthquake and the COVID-19 pandemic. The department will work closely with the Mayor and City Council to uphold the Mission and Vision of the Department, serve the community, and improve community relations.

Department Performance Measurements

Measure	2018 Actual	2019 Actual	2020 YTD	2021 Goal
Response Time: Maintain a six- minute or better response time for priority 1 calls for service from time of dispatch.	6:19	6:02		6:00
Social Work & Homeless Outreach: 200 referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment.	1972	1751		1450
IA: Review all cases for referral to training for improvements in training.	100%	100%		100%
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less.	21:42	15:41		<20 Minutes
Gangs: Provide gang outreach services and participate in a gang free education program monthly.	12	12	10	12

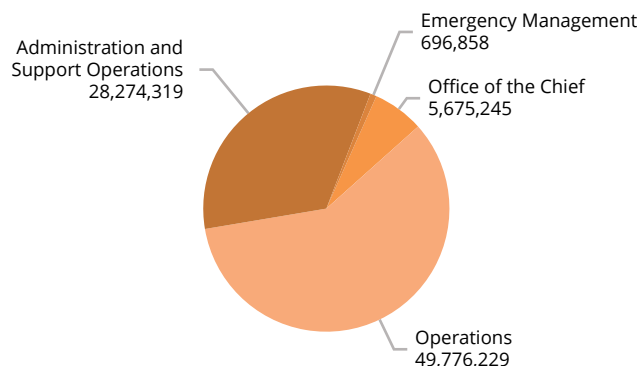


Police Department

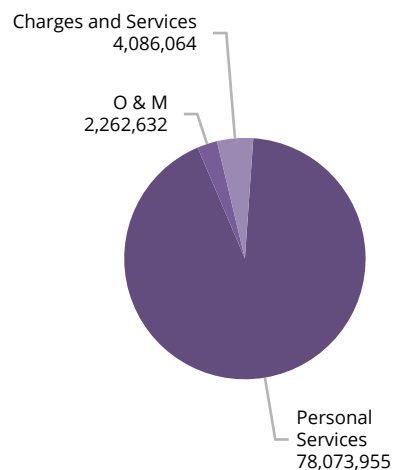
Mike Brown, Chief of Police

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2020-21 Recommended Budget	FY 2020-21 FTE
DEPARTMENT BUDGET				
Personal Services	69,207,892	76,048,506	78,073,955	
O & M	1,355,764	2,262,632	2,262,632	
Charges & Services	3,858,181	3,924,591	4,086,064	
Capital Expenditures	7,000	—	—	
Total Police	74,428,837	82,235,729	84,422,651	
DIVISION BUDGETS				
Office of the Chief	5,072,214	6,034,751	5,675,245	24.00
Operations	44,369,697	49,644,729	49,776,229	419.00
Administration and Support Operations	24,459,824	25,932,641	28,274,319	263.00
Emergency Management	527,111	623,608	696,858	5.00
Total Police	74,428,846	82,235,729	84,422,651	
FUNDING SOURCES				
General Fund	74,428,837	82,235,729	84,422,651	711.00
Total Police	74,428,837	82,235,729	84,422,651	
FTE by Fiscal Year	620.00	711.00	711.00	

2021 DIVISION BUDGETS



2021 DEPT BUDGETS





Police Department

Changes discussed below represent adjustments to the FY 2019-20 adopted budget.

Personal Services Base to Base Changes	1,208,488
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Base to base changes compares personal services costs adopted as part of the FY 2019-20 budget to actual personal services costs paid during the first pay period of the calendar year 2020. 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 and Insurance Rate Changes	742,105
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This increase reflects a change in the cost of insurance for the Police Department as described in the Budget Summary section of the Budget Book.

Merit Changes	420,789
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The Police Department's FY2021 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.

Policy Issues

Hold Current Vacancies (6 Months)	(270,501)
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Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.

Transfer to IMS for Adobe	(3,875)
----------------------------------	----------------

The transfer represents the consolidation of costs associated with Adobe software within IMS. The amount is what the Department spent in FY2020 for Adobe licensing and software.

Emergency Management - Web EOC	26,390
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WebEOC is a crisis management system/communication software platform that incorporates standard emergency management processes to maintain a common operating picture during large-scale events. It will be used in emergencies to communicate situational awareness, Incident Action Plans, resource requests, and intelligence reports.

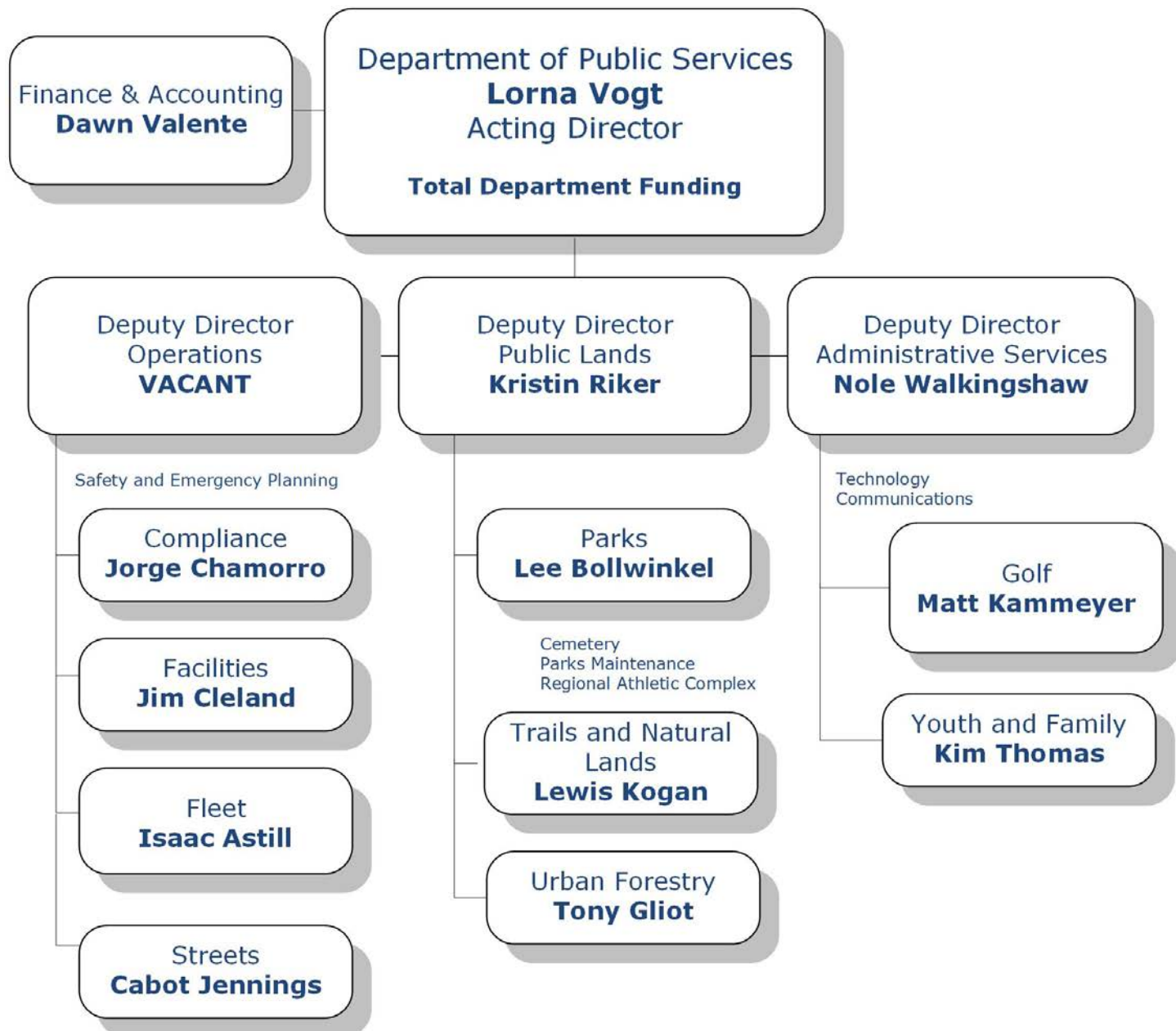
Emergency Management - Citywide Radio Enterprise	63,526
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The proposed budget includes an increase to cover the renewal costs associated with the Citywide radio system.



DEPARTMENT OF PUBLIC SERVICES

Organizational
Structure
Fiscal Year 2020-21





THE DEPARTMENT OF PUBLIC SERVICES

The Department of Public Services' ten divisions provides essential services to residents, businesses, and visitors as well as internal services that support all other city functions. The Department's vision is to be responsive to and anticipate the needs of a growing, diverse, and vibrant city. The fiscal year 2021 goals are to support talented employees through workforce evolution, practice asset management strategies that preserve the investment in green and built spaces, and anticipate and plan for future demands.

MISSION STATEMENT

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

PUBLIC SERVICES DEPARTMENT OVERVIEW

Administrative Services provides leadership, project support, and long-term strategies and initiatives through communications, outreach, finance, technology, information management, and policy development.

Golf operates six full-service golf courses throughout the city. Golf operations include the maintenance of all greens; programming of golf clinics, camps, lessons, and events; and the management of the course retail pro shops, cafés, and cart rentals.

Youth and Family provides a variety of programs and services for Salt Lake City under-served families. After-school and summer programming focus on building key life skills, fostering creativity through art, community service, cultural awareness, healthy lifestyles, recreation, and technology. The Division programs at the Sorenson Community Campus, a community resource and gathering place where all cultures are celebrated and welcomed.

Compliance operates the crossing guard program, pay station maintenance, parking enforcement, the Main City Library parking garage, and the customer service office.

Facilities are responsible for the stewardship of all 77 of Public Services facilities, as well as the maintenance of the Central and Sugarhouse Business District's public plazas, rights-of-way, and green-ways. Facilities manage the capital asset program and implement projects to reduce building energy consumption.

Fleet procures and maintains 1,525 City vehicles and 3,028 pieces of equipment, provides fuel at 15 locations, supplies a vehicle loaner pool, operates a car wash facility, a wash bay facility, and operates an internal parts room.

Streets perform the maintenance of asphalt roads, signs and traffic signals, traffic markings and striping, street and bike lane sweeping, 50/50 sidewalk concrete repair and ADA ramp upgrades, snow and ice control, and after-hours response programs.



Parks manages 170 unique parcels, including 1 regional park, 21 community parks, 22 neighborhood parks, 30 mini-parks, 15 miscellaneous sites, 11 green belts, and 73 islands and medians. The Regional Athletic Complex offers 16 natural grass, sand-based fields for local, regional, and national tournaments. The Cemetery is a beloved historical site with more than 124,000 grave-sites and the capacity for 50,000 more burial plots. Parks contributes greenhouse and horticultural care, graffiti removal services, special events and reservations, event permitting, and historical preservation.

Trails and Natural Lands protect, creates, and enhances 1,500 acres of natural areas and urban nature parks in and around the city. The Division connects residents to the outdoors and encourages environmental literacy by facilitating hundreds of annual volunteer stewardship activities and nature-based learning programs.

Urban Forestry cares for 86,000 public property trees that form a vast living infrastructure that moderate urban temperatures, clean the city's air, buffer noise, and light pollution, reduce energy consumption, promote healthy recreation, and increase property values.



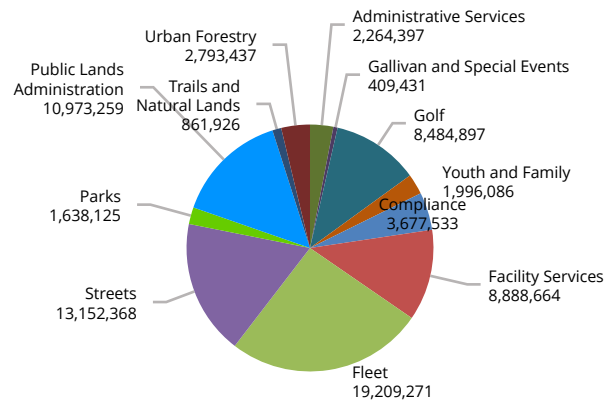
Salt Lake City Department of Public Services

Lorna Vogt, Acting Director

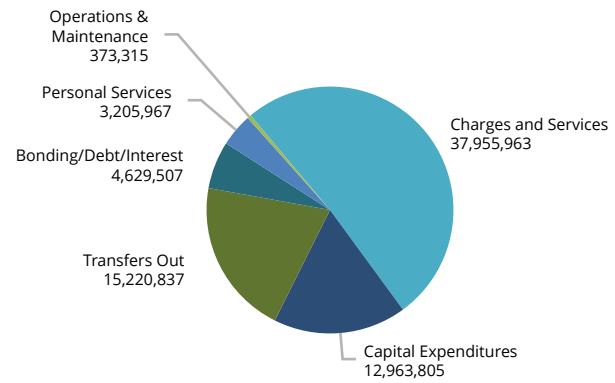
	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2020-21 Recommended Budget	FY 2020-21 FTE
DEPARTMENT BUDGET				
Personal Services	34,722,013	38,091,414	37,955,963	
O & M	14,603,339	13,778,787	12,963,805	
Charges & Services	14,577,726	14,087,198	15,220,837	
Interest & Bond Expense	4,230,381	4,420,739	4,629,507	
Capital Expenditures	10,635,694	10,137,342	3,205,967	
Transfers Out	994,716	373,315	373,315	
Total Public Services	79,763,869	80,888,795	74,349,394	
DIVISION BUDGET				
Administrative Services	1,952,094	2,171,577	2,264,397	15.35
Special Events	2,318,275	375,746	409,431	—
Golf	8,206,091	8,461,464	8,484,897	34.65
Youth and Family	1,950,656	2,018,654	1,996,086	18.00
Compliance	2,581,247	3,943,431	3,677,533	30.00
Facility Services	8,848,389	8,853,231	8,888,664	47.00
Fleet	26,184,272	25,879,057	19,209,271	45.00
Streets	11,841,682	13,248,612	13,152,368	109.00
Parks	2,895,636	1,695,594	1,638,125	80.00
Public Lands Administration	9,634,003	10,073,086	10,973,259	10.00
Trails and Natural Lands	1,037,347	1,297,357	861,926	5.00
Urban Forestry	2,314,177	2,870,986	2,793,437	15.00
Total Public Services	79,763,869	80,888,795	74,349,394	
FUNDING SOURCES				
General Fund	45,373,505	46,548,274	46,655,226	329.35
Fleet Fund	26,184,272	25,879,057	19,209,271	45.00
Golf Fund	8,206,091	8,461,464	8,484,897	34.65
Total Public Services	79,763,869	80,888,795	74,349,394	
FTE by Fiscal Year	412	421	409	



FY 2021 DIVISION BUDGETS



FY 2021 DEPT BUDGET





Department of Public Services

Changes discussed below represent adjustments to the FY 2019-20 adopted budget.

Personal Services Base to Base Change (170,486)

Base to base changes compares personal services costs adopted as part of the FY2020 budget to actual personal services costs paid during the first pay period of the calendar year 2020. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes 167,192

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

Merit Changes 207,915

The Department of Public Services' FY2021 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.

BA #1: Crossing Guard 599,000

In BA #1 of FY 2020, the City moved to contract with an outside vendor to provide school crossing guards. There is an offset in Personal Services depicted in the negative base to base number.

Policy Issues

Hold Current Vacancies (6 Months) (808,235)

Due to the COVID-19 pandemic, the City has put a soft hiring freeze in place. The amounts reflected show the projected savings for six months of anticipated vacancies for current vacant positions.

Remove Urban Forestry Equipment (One-time) (136,050)

Urban forestry received funding in the FY 2020 budget to expand staffing by four arborists. Along with this was one-time funding for equipment necessary for them to maintain the public tree canopy. This budget removes the one-time funding.

Transfer to IMS for Adobe (18,455)

The transfer represents the consolidation of costs associated with Adobe software within IMS. The amount is what the Department spent in FY2020 for Adobe licensing and software.

Transfer Aviary Water to Non-Departmental (40,000)

The budget includes a transfer of water fees from the Public Services Department to Non-Departmental associated with water at the Tracy Aviary. The contract was updated to include a flat payment for water.

Unsheltered Camp Clean-up and Park Safety Patrols 265,271

The proposed budget includes funding to assist with camp cleanup and park safety patrols

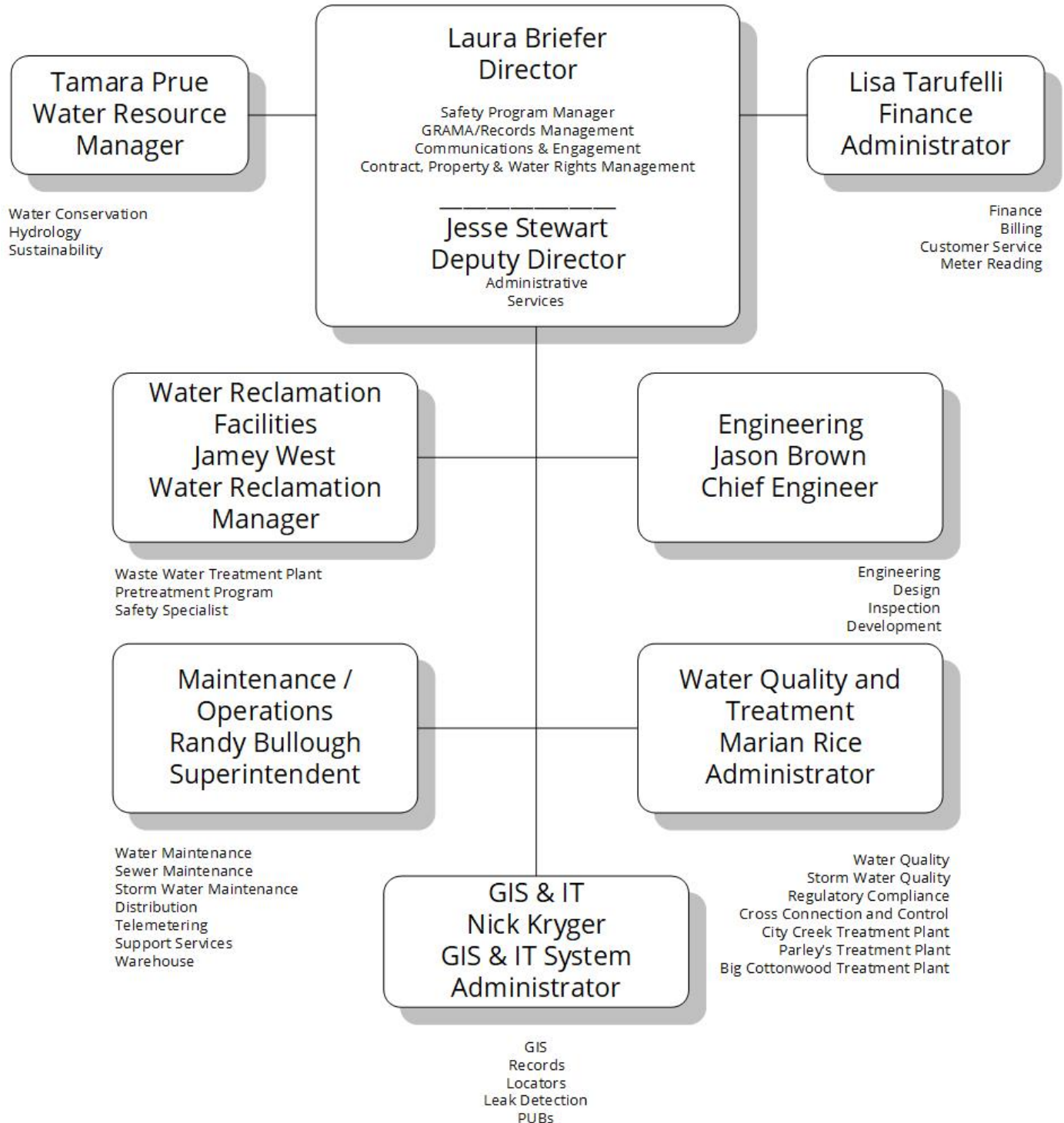
Special Events Coordinator 40,800

The budget adds .45 FTE and funding for a special events coordinator position.



DEPARTMENT OF PUBLIC UTILITIES

Organizational
Structure
Fiscal Year 2020-21





Department of Public Utilities

Department Mission and Vision Statement

To serve our community and protect our environment by working to continuously improve water, wastewater, stormwater, and street lighting services in a sustainable manner. We strive to uphold the values of Service, Leadership, Integrity, Flexibility, Efficiency, and Stewardship.

Department Overview

The Salt Lake City Department of Public Utilities (SLCDPU) provides water, sewer, stormwater, and street lighting services. SLCDPU provides sewer, stormwater, and street lighting to the approximately 200,000 residents of Salt Lake City. The service area for SLCDPU's water utility is much larger and provides drinking water to more than 360,000 people in Salt Lake City and portions of Mill Creek, Holladay, Cottonwood Heights, Murray, Midvale, and South Salt Lake. SLCDPU manages the four utilities as separate enterprise funds under one administrative management structure. SLCDPU develops and implements fees, rates and rate structures that are approved annually by the Salt Lake City Council.

SLCDPU's work in each of its four utilities is vital to public health, environment, economy, and quality of life. Our 435 employees are responsible to ensure the environment is protected, and that the public has access to clean, reliable, and affordable water resources. SLCDPU is extremely accountable to the public in its implementation of these services. In fulfilling this important responsibility, SLCDPU is regulated by (1) federal and state agencies pursuant to the federal Safe Drinking Water Act and Clean Water Act, and the state's drinking water and water quality statutes and rules; (2) federal and state statutes regarding water resources, water quality, and flood control; and (3) local health department regulations concerning drinking water and wastewater. SLCDPU, in turn, enforces numerous regulations concerning water, stormwater, and sewer, primarily contained in Chapter 17 of Salt Lake City's ordinances. SLCDPU is also responsible for regulating the Riparian Corridor Overlay Zone found in Chapter 21 of Salt Lake City's ordinances.

Department Performance Measurements

Measure	2018 Actual	2019 Actual	2020 YTD	2021 Goal
Water Quality: Water Quality Turbidity is a measure of water clarity by indicating how cloudy it is. The national benchmark is less than 0.1 Nephelometric Turbidity Units (NTU).	<0.03 NTU	<0.03 NTU	<0.03 NTU	<0.03 NTU
Energy Use: AWWA Water-Energy Efficiency median is 6,881 thousand British thermal units per year per million gallons (Kbtu/yr./MG).	1,882 Kbtu/yr/ MG	1,840 Kbtu/yr/ MG	1,736 Kbtu/yr/ MG	1,840 Kbtu/yr/ MG
Water Use: Average Per Capita Water Use in Gallons per Capita per Day (gpcd as of 12/31).	199 gpcd	195 gpcd	172 gpcd	<200 pgcd
Sewer: Clean greater than 35% of the sewer collection system.	46% of System	45% of System	44.7% of System	>35% of System
Stormwater: Linear feet (LF) of lines replaced, rehabilitated, or installed.	11,039 LF	2,183 LF	6,750 LF	21,700 LF*

*Target based on annual CIP planning.



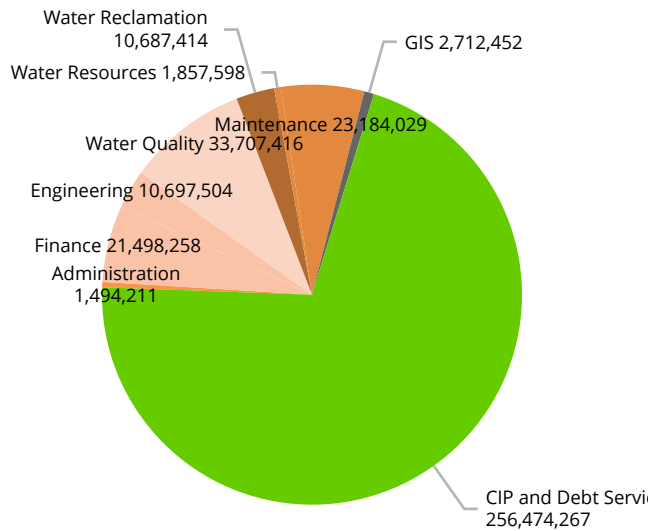
Salt Lake City Department of Public Utilities

Laura Briefer, Director

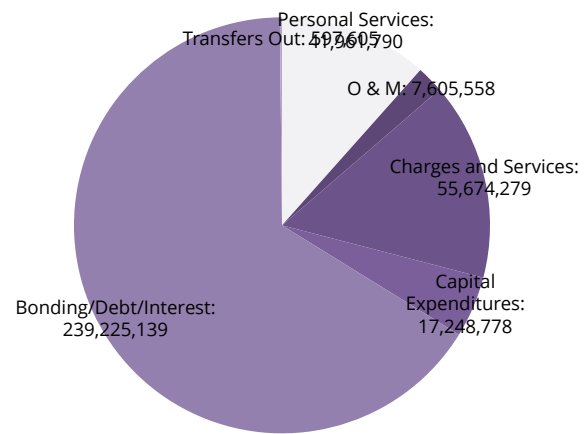
	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2020-21 Recommended Budget	FY 2020-21 FTE
DEPARTMENT BUDGET				
Personal Services	32,685,316	38,021,063	41,961,790	
O & M	5,218,613	6,733,060	7,605,558	
Charges & Services	44,131,917	52,008,851	55,674,279	
Interest & Bond Expense	3,866,575	16,646,000	17,248,778	
Capital Expenditures	81,629,918	184,026,196	239,225,139	
Transfers Out	583,605	672,605	597,605	
Total Public Utilities	168,115,944	298,107,775	362,313,149	
DIVISION BUDGETS				
Administration	661,002	1,394,288	1,494,211	34.00
Finance	18,341,512	17,655,284	21,498,258	50.00
Engineering	4,757,049	9,953,702	10,697,504	44.00
Water Quality	30,009,336	32,158,225	33,707,416	53.00
Water Reclamation	8,012,143	10,799,926	10,687,414	69.00
Water Resources	998,974	1,530,658	1,857,598	10.00
Maintenance	18,230,483	21,537,516	23,184,029	175.00
GIS	1,844,399	2,405,980	2,712,452	
CIP and Debt Service	85,378,810	200,672,196	256,474,267	
Total Public Utilities	168,233,709	298,107,775	362,313,149	
FUNDING SOURCES				
Street Lighting Fund	4,848,366	4,791,277	5,379,697	1.52
Water Fund	90,104,024	129,821,317	126,333,193	276.65
Sewer Fund	64,018,450	141,544,664	212,638,399	122.01
Storm Water Fund	9,145,104	21,950,517	17,961,860	34.82
Total Public Utilities	168,115,944	298,107,775	362,313,149	
FTE by Fiscal Year	411.00	427.00	435.00	



2021 DIVISION BUDGETS



2021 DEPT BUDGETS





DEPARTMENT OF SUSTAINABILITY

Organizational Structure Fiscal Year 2020-21





Department of Sustainability Overview

Vision Statement

The Sustainability Department supports the vision of leading the way on resilience and environmental stewardship.

Mission Statement

The Sustainability Department develops goals and strategies to protect our natural resources, reduce pollution, slow climate change, and establish a path toward greater equity, resiliency, and empowerment for the community.

Department Overview

The Department of Sustainability aims to develop goals and strategies to protect our natural resources, reduce pollution, slow climate change, and establish a path toward greater resiliency and vitality for all aspects of our community. The Department is organized in two separate divisions: the Waste & Recycling Division and the Environment & Energy Division. The Waste & Recycling Division is responsible for managing the City's regular refuse and recycling collection services and is funded by refuse collection fees. The Environment & Energy Division develops plans and policies to preserve and improve our built and natural environments and provide residents information on sustainability issues affecting Salt Lake City. This division is funded primarily by landfill dividends and recycling proceeds when available. The Department currently operates with 63 full-time equivalent positions (FTE's).

Sustainability Department

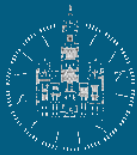
The Department of Sustainability supports the vision of leading the way on resilience and stewardship. The Department develops goals and strategies to protect our natural resources, reduce pollution, slow climate change, and establish a path toward greater equity, resiliency, and empowerment for the community. The Department is organized into two separate divisions, including the Waste & Recycling Division and the Environment & Energy Division. The Waste & Recycling Division is responsible for managing the City's regular refuse and recycling collection services and is funded by refuse collection fees. The Environment & Energy Division develops plans and policies to preserve and improve our built and natural environments and provide residents information on sustainability issues affecting Salt Lake City. This division is funded primarily by landfill dividends. The Department currently operates with 63 full-time equivalent positions (FTE's) and is not requesting any additional FTE's in FY21.

Department Performance Measurement

Measure	2018 Actual	2019 Actual	2020 YTD	2021 Goal
Increase percent of residential waste stream diverted from the landfill through recycling and composting	39.30%	38.75%	36.50%	≥40%
50% renewable electricity generation for municipal operations by 2020	13.00%	13.70% (est.)	Not Available	≥50%



100% renewable electricity generation for community by 2030	13% (est.)	14% (est.)	Not Available	≥15%
Reduce community greenhouse gas emissions 80% by 2040	4,719,150.00	4,700,000 (est.)	Not Available	4,620,000
SLCGreen Total social media followers (INSTAGRAM, Facebook and Twitter)	13,650	15,954	16,494	19,250

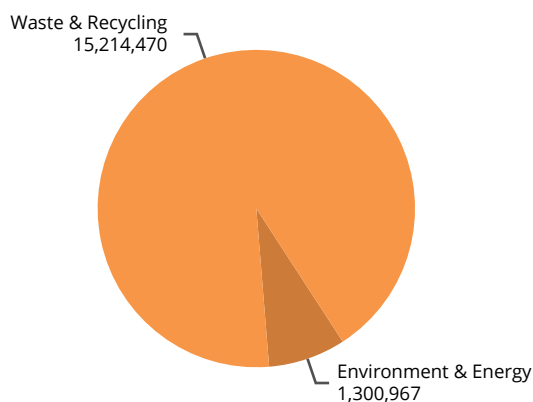


Salt Lake City Department of Sustainability

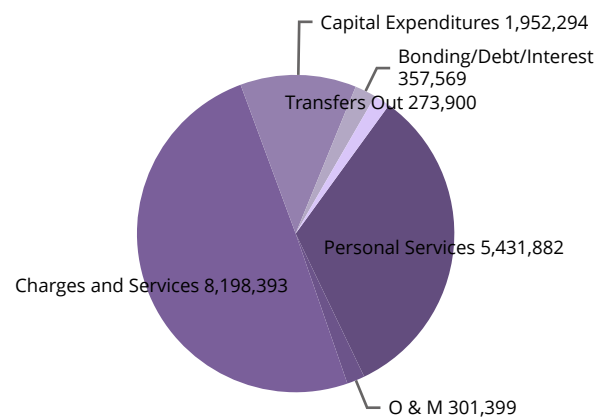
Vicki Bennett, Director

	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2020-21 Recommended Budget	FY 2020-21 FTE
DEPARTMENT BUDGET				
Personal Services	4,717,605	5,318,543	5,431,882	
O & M	208,511	312,949	301,399	
Charges & Services	6,860,491	8,542,161	8,198,393	
Interest & Bond Expenses	2,294,206	2,243,234	1,952,294	
Capital Expenditures	2,674,720	2,495,570	357,569	
Transfers Out	704,650	460,500	273,900	
Total Sustainability	17,460,184	19,372,957	16,515,437	
DIVISION BUDGETS				
Environment & Energy	1,738,289	2,102,552	1,300,967	7.00
Waste & Recycling	15,721,895	17,270,405	15,214,470	56.00
Total Sustainability	17,460,184	19,372,957	16,515,437	
FUNDING SOURCES				
Refuse Fund	17,460,184	19,372,957	16,515,437	63.00
Total Sustainability	17,460,184	19,372,957	16,515,437	
FTE by Fiscal Year	63.00	63.00	63.00	

2021 DIVISION BUDGETS



2021 DEPT BUDGET





Non-Departmental

Non-Departmental	FY 2018-19 Actuals	FY 2019-20 Adopted Budget	FY 2020-21 Recommended Budget
Municipal Contribution/Civic Support			
Salt Lake City Arts Council (Trans \$37,500 to Econ Dev for PT Employees)	681,000	650,000	612,500
Legal Defenders	1,268,119	1,292,774	1,292,774
SL Area Chamber of Commerce	—	50,000	50,000
Sugar House Park Authority	194,907	193,907	218,891
Diversity Outreach	—	3,000	3,000
Utah League of Cities and Towns	175,006	160,684	160,684
National League of Cities and Towns	11,881	11,535	11,535
Tracy Aviary	621,863	634,922	674,922
Sister Cities	9,864	10,000	10,000
ACE Fund (Previously Signature Events)	193,000	200,000	200,000
Dignitary Gifts/Receptions/Employee Appreciation	24,917	20,000	20,000
Housing Authority Transitional Housing	81,241	85,000	85,000
Regional Economic Development Funding	138,000	108,000	108,000
US Conference of Mayors	12,242	12,242	12,242
Public Utilities - Land Swap Payment	—	200,000	—
Jordan River Membership	13,977	14,000	14,000
Utah Foundation	10,000	10,000	10,000
10 Year Plan - Airport Trail Reimbursement Required by FAA Corrective Action Plan	103,887	103,887	103,887
Jazz Festival	32,567	35,000	—
Rape Recovery Center	30,000	30,000	30,000
YWCA - FJC Wrap Around Services	45,000	45,000	45,000
YWCA - Domestic Violence Study (One-time)	33,000	—	—
Downtown Alliance Safety Ambassador	150,000	—	—
Human Trafficking Survivor Needs	10,000	—	—
Buddy Benches for Elementary Schools	7,500	—	—
United Nations Conference Support	—	100,000	—
Homeless Resource Center Refund	422,658	—	—
Total Municipal Contributions and Civic Support	4,270,629	3,969,951	3,662,435



Governmental Transactions

Transfers

Capital Improvements Projects Fund	9,789,940	9,863,957	9,885,957
Transfer to Debt Service Fund	12,261,212	11,049,191	9,553,418
Transfer to LBA for Fire Station Debt Service	696,138	495,700	—
Triggered CIP Transfer			
Fleet Replacement Fund	5,914,362	9,215,600	5,165,600
IFAS Account IMS Transfer	780,069	—	—
Ins & Risk Mgmt Fund /Bus Pass Program			
General Fund Costs for Streetlighting	101,416	124,420	124,420
Cultural Core Transfer (Moved to Economic Development)	625,572	—	—
Transfer to RDA	10,401,935	10,401,935	13,501,935
Transfer to Golf Fund	611,094	181,000	246,000
Golf Fund ESCO FY 2020	—	445,078	—
Golf Fund ESCO FY 2021	—	—	460,585
Golf ESCO Bonding Savings	—	—	(34,601)
Golf Admin Fee Transfer	—	—	306,582
Golf IMS Transfer	—	—	200,000
Golf Fund Balance Deficit Transfer (One-time)	—	500,000	500,000
Golf Course CCAC (One-time)	—	65,000	—
Transfer to Refuse (One-time Dump Truck Purchase)	33,000	189,000	—
Transfer to Water Fund (HIVE Pass-Through	—	61,000	61,000
Housing Sales Tax Plan (Transfer to the Housing Fund)	3,245,000	4,640,000	5,640,000
Transit Sales Tax Plan (Transfer to the Transit Fund)	—	6,207,845	4,800,000
Fund Balance Percent for New Sales Tax Amount	2,500,000	900,000	—
Transportation Special Revenue Fund	—	4,700,000	—
Sub-Total Transfers	46,959,738	59,039,726	50,410,896

Interfund Charges

Information Management Services Fund	9,668,055	11,451,555	11,396,867
Insurance and Risk Management Fund	2,113,821	2,164,883	2,164,883
Centralized Fleet Management	6,288,260	6,441,603	6,441,603
Sub-Total Interfund Chgs	18,070,136	20,058,041	20,003,353



Other Programs

Retirement Payouts	485,181	635,000	635,000
Local Business Marketing Program	18,000	40,000	40,000
Utah legislative / local lobby - Moved to Mayor's Office in FY 2020	88,879	—	—
Music Licensing Fees	6,733	7,000	7,000
Legislative Support-Council	2,956	—	—
Contract with University of Utah for Demographic Project	72,134	50,000	50,000
Sorenson Center w/ County	1,292,620	1,076,291	1,014,800
Governmental Immunity Fund	2,742,872	2,767,963	2,767,963
Transfer to Structural Safety Program			
Washington D. C. Consultant	36,727	75,000	75,000
Tuition aid program	290,745	300,000	300,000
Community Organization Communications Effort Grants (Moved to Mayor's Office)			
Geographic Information System - Moved to IMS in FY 2020	35,606	—	—
Municipal Elections	—	367,907	—
Animal Services Contract	1,452,952	1,777,424	1,866,295
Hive Pass Pass-Through Expense	917,856	1,260,000	1,260,000
Parental Leave	41,000	—	—
Portrait of the Mayor	15,000	—	—
Debt Service for New Body Cameras	—	512,578	512,578
Debt Service for Fire SCBA	—	210,000	197,000
Transit Key Routes	683,524	—	—
Transit Pass Analysis	5,267	—	—
Outreach New Routes	25,684	—	—
Carpet and Paint for Plaza 349	86,679	—	—

Sub-Total Other Programs	8,300,415	9,079,163	8,725,636
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Other Government Transactions

Annual Financial Audit	130,000	—	—
Bonding / Note / Other Expense	33,644	35,000	35,000
Interest Expense	642,222	315,000	315,000
Ground Transportation GF Expense	50,000	—	—

Sub-Total Other Gov't Transactions	855,866	350,000	350,000
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Total Government Transactions	78,456,784	92,496,881	83,152,320
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Special Revenue Fund Accounting

CDBG Operating Funds	4,644,121	8,833,968	3,509,164
Downtown SID / CBID & Other	1,679,197	1,720,000	1,550,000
Salt Lake City Donation Fund	355,306	2,380,172	2,380,172



E911 Fund	3,650,000	4,295,000	3,789,270
Housing Loans and Trust	10,115,215	21,020,562	23,248,016
Miscellaneous Grants	6,199,188	2,764,214	8,261,044
Other Special Revenue	104,609	—	—
Total Special Revenue Fund Accounting	26,747,636	41,013,916	42,737,666

Debt Service Funds

Debt Service Funds	33,694,503	33,656,714	36,523,242
Special Improvement Districts Funds	195,926	201,496	3,000
Total Debt Service Funds	33,890,429	33,858,210	36,526,242

Capital Projects Funds

Capital Projects Fund	24,236,936	14,955,146	21,471,735
Capital Projects Maintenance Fund	1,189,006	2,764,001	2,948,507
Total Capital Projects Funds	25,425,942	17,719,147	24,420,242

TOTAL NON-DEPARTMENTAL EXPENDITURES	164,520,791	185,088,154	186,836,470
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FUNDING SOURCES

General Fund	78,456,786	92,496,881	83,152,320
Special Improvement Districts Funds	195,926	201,496	3,000
Street Lighting Special Assessment Fund	—	—	—
Miscellaneous Special Service District Fund	1,679,197	1,720,000	1,550,000
Emergency 911 Dispatch Fund	3,650,000	4,295,000	3,789,270
CDBG Operating Fund	4,644,121	8,833,968	3,509,164
Misc Grants Operating Funds	6,199,188	2,764,214	8,261,044
Salt Lake City Donation Fund	355,306	2,380,172	2,380,172
Other Special Revenue Funds	104,609	—	—
Housing Funds	10,115,215	21,020,562	23,248,016
Debt Service Fund	33,694,503	33,656,714	36,523,242
Capital Projects Fund	24,236,936	14,955,146	21,471,735
Capital Projects Maintenance Fund	1,189,006	2,764,001	2,948,507
TOTAL NON-DEPARTMENTAL FUNDING	164,520,793	185,088,154	186,836,470



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

Debt Service on Bonds	(1,991,473)
The proposed budget recommends payment of fire station debt service from impact fees, payment of a Class C Roads bond from Class C funds, and other debt reductions based on current payments. For more detail please refer to the CIP section of the budget book.	
CIP Projects	22,000
The proposed budget recommends an increase of \$22,000 in CIP projects. For more detail please refer to the CIP section of the budget book.	
Debt Service for Fire SCBA	(13,000)
The debt service for payment for Fire SCBA has decreased by \$13,000.	
Contract for Animal Services	88,871
The amount required for County Animal Service will increase based on contract requirements.	
Sales Tax Option: Fleet Replacement Fund	(4,050,000)
The budget proposes to temporarily suspend the increase in funding for the fleet replacement fund due to reduced revenues.	
Golf ESCO Payment Transfer (One-time) FY 2020	(445,078)
The budget removes the amount that was transferred from the General Fund in FY 2020 to cover the cost of the City ESCO project that is held within the Golf fund.	
Golf ESCO Payment Transfer (One-time) FY 2021	460,585
The budget includes a transfer from the General Fund to cover the cost of the City ESCO project that is held within the Golf fund.	
Golf Transfers	971,981
In support of the Golf Fund and the benefits it provides to Salt Lake City the budget eliminates administrative fees charged to the Golf Fund, provides a transfer of \$500,000 to support the golf operation fund, and a transfer of \$200,000 to support the Golf Fund portion of IMS Services. These transfers are intended to provide the Golf Fund an ability to operate and use some of its CIP funds to improve the quality of golf in Salt Lake City.	
Information Management Services Fund Transfer	(54,688)
The budget includes a decrease in funding for the transfer to the City's Information Management Services Department. More information on what this decrease entails can be found in the IMS departmental section of the Budget Book.	
Jazz Festival	(35,000)
Funding for the Jazz Festival will be reduced this fiscal year due to the Corona Virus curtailing such gatherings this season.	



Municipal Elections	(367,907)
The budget removes one-time funding used to contract with Salt Lake County to conduct the municipal elections in 2019.	
Public Utilities Land Swap Payment	(200,000)
The budget proposes a one-year postponement of payment to Public Utilities for the land swap agreement the City entered into with Salt Lake County.	
Redevelopment Agency Fund Transfer	(3,100,000)
The amount of tax revenue attributed to the RDA is anticipated to be less than was budgeted for FY 2020. Based on the estimates, the budget adjusts the base amount to be transferred from the General Fund to the RDA Fund. The costs are offset directly by revenue.	
Sorenson Center with County	(61,491)
The budget includes a reduction in funding for the contract with the County for the Sorenson Center.	
Sales Tax Option: Sustainability Transfer for Dump Truck Purchase	(189,000)
The budget reduces one-time funding provided in FY 2020 for the Fleet purchase of 8 dump trucks from Refuse that was no longer needed for the discontinued Neighborhood Cleanup Program.	
Transportation Special Revenue Fund	(4,700,000)
The budget moves the ¼ cent sales tax to a separate fund class. For more information see the County Quarter Cent Sales Tax for Transportation fund.	
Arts Council Funding Transferred to Economic Development for Part-time Employees	(37,500)
The proposed budget includes funding for part-time employees within the Arts Council to support existing needs, as well as additional duties from the Mayor's Office including, restructuring the Arts such as the Cultural Core and a portion of board recruitment duties.	
Sugar House Park Authority	24,984
The budget includes funding for inflationary increases for the Sugarhouse Park Authority.	
Tracy Aviary	40,000
The budget includes a transfer of water fees from the Public Services Department to Non-Departmental associated with water at the Tracy Aviary. The contract was updated to include a flat payment for water.	
United Nations Conference	(100,000)
The budget reduces one-time funding provided by the City to be applied as a contribution from Salt Lake City toward the upcoming United Nations Conference.	
Sales Tax Option: Housing Plan - Incentivised Rent Assistance (Transfer to Housing Fund)	500,000
The budget includes an increase of \$500,000 for the incentivized rent program in funding our future.	
Sales Tax Option: Housing Plan - Mortgage Assistance	500,000
The budget includes \$500,000 to assist homeowners with mortgage assistance through funding our future.	
Sales Tax Option: Transit Plan - Key Routes	(607,845)
The budget proposes to reduce the amount for the current transit plan to the annual amount negotiated with UTA of \$4,700,000.	
Sales Tax Option: Transit Plan - On-Demand Ride Services	(800,000)
The budget proposes to temporarily suspend funding for on-demand ride services due to reduced revenues.	
Fund Balance Percent	(900,000)
The FY2020 budget set aside \$900,000 to build city fund balance associated with additional revenues from Funding Our Future Sales Tax. The fund balance is now sufficient that this amount has been eliminated.	

Staffing Document



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STAFFING DOCUMENT

This section reflects the official staffing document for FY 2020-21. 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 (2018-19 and 2019-20) as well as the staffing level for FY 2020-21. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2019-20 to FY 2020-21*.

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 2020-21 is noted as ***New position***

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for the FY 2020-21 is noted as ***Position eliminated***

POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for fiscal year 2020-21 is noted as ***Position held vacant***

POSITION TITLE ABBREVIATIONS

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



STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2018-19 THROUGH 2020-21

DEPARTMENT	Budget 2018-19	Budget 2019-20	Budget 2020-2021	FY 20-21 Variance
GENERAL FUND				
Attorney's Office	49.25	50.25	50.25	0.00
City Council	33.00	35.00	35.00	0.00
911 Communications Bureau	97.00	100.00	100.00	0.00
Community and Neighborhood	195.00	204.00	204.00	0.00
Economic Development	15.00	16.00	18.00	2.00
Department of Finance	68.70	69.70	69.70	0.00
Fire	347.00	366.00	366.00	0.00
Human Resources	21.05	22.05	21.20	(0.85)
Justice Courts	44.00	44.00	42.00	(2.00)
Mayor's Office	23.00	24.00	26.00	2.00
Police	620.00	711.00	711.00	0.00
Public Services	332.35	341.35	329.35	(12.00)
Non-Departmental	0.00	0.00	0.00	0.00
GENERAL FUND TOTAL	1,845.35	1,983.35	1,972.50	(10.85)
ENTERPRISE FUNDS				
Airport	570.80	563.80	610.80	47.00
Golf	34.65	34.65	34.65	0.00
Public Utilities	411.00	427.00	435.00	8.00
Sustainability	63.00	63.00	63.00	0.00
ENTERPRISE FUND TOTAL	1,079.45	1,088.45	1,143.45	55.00
INTERNAL SERVICE AND OTHER FUNDS				
Information Mgmt Svcs	71.00	71.00	69.00	(2.00)
Fleet Management	45.00	45.00	45.00	0.00
Government Immunity	8.50	8.50	8.50	0.00
Risk Management	6.25	6.25	6.10	(0.15)
Special Revenue: 1/4 Sales Tax from County	0.00	3.00	3.00	0.00
INTERNAL SERVICE AND OTHER FUND TOTAL	130.75	133.75	131.60	(2.15)
REDEVELOPMENT AGENCY	16.00	19.00	32.00	13.00
TOTAL POSITIONS	3,071.55	3,224.55	3,279.55	55.00



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
OFFICE OF THE CITY COUNCIL					
City Council					
Council Person	xxx	7.00	7.00	7.00	
Executive Director	41	1.00	1.00	1.00	
Deputy Director-City Council	39	1.00	1.00	1.00	
Council Legal Director	39	1.00	0.00	0.00	
Senior Advisor City Council	37	1.00	1.00	1.00	
Associate Deputy Director -Council	37	1.00	1.00	1.00	
Senior Public Policy Analyst	33	2.00	2.00	2.00	
Community Facilitator	31	1.00	1.00	1.00	
Public Policy Analyst II	31	3.00	3.00	3.00	
Council Office Communication Director	31	1.00	1.00	1.00	
Policy Analyst	31	1.00	1.00	1.00	
Policy Analyst/Public Engagement	28	3.00	3.00	2.00	Changed to Pub Engagement & Comm Special (26)
Public Engage/Comm Specialist II	28	0.00	0.00	1.00	Changed from Constituent Liaison (26)
Constituent Liaison/Public Policy Analyst	27	2.00	2.00	2.00	
Public Engagement & Comm Special	26	0.00	0.00	2.00	Changed from Policy Analyst/Public Engagement (28), changed from Council Staff Asst (26)
Constituent Liaison	26	1.00	3.00	2.00	Changed to Public Engage/Comm Specialist II (28)
Assistant to Council Executive Director	25	0.00	1.00	1.00	
Council Admin Asst	24	0.00	5.00	5.00	
Council Staff Assistant	21	5.00	0.00	0.00	
RPT Council Staff Asst	26	2.00	2.00	1.00	Changed to Pub Engagment & Comm Special (26)
CITY COUNCIL TOTAL		33.00	35.00	35.00	

OFFICE OF THE MAYOR					
City Administration					
Mayor	xxx	1.00	1.00	1.00	
Chief of Staff	41	1.00	1.00	1.00	
Chief Administrative Officer	41	0.00	0.00	1.00	New position BA #4
Deputy Chief of Staff	39	1.00	1.00	1.00	
Senior Advisor	39	3.00	4.00	3.00	Changed to Policy Advisor (29)
Communications Director	39	1.00	1.00	1.00	
Education Advisor	39	1.00	0.00	0.00	
Communications Deputy Director	30	1.00	1.00	1.00	
Policy Advisor	29	1.00	1.00	2.00	Changed From Senior Advisor- (39)



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Associate Director of Community Empowerment	28	1.00	1.00	0.00	Changed to Community Liaison (26)
Community Liaison	26	1.00	3.00	5.00	1 changed from Assoc Dir Of Community Empowerment (28), 1 changed from front Office Clerk (19)
Census Coordinator		0.00	1.00	1.00	
Executive Assistant	24	4.00	4.00	5.00	New position BA #4
Office Manager Mayor's Office	24	1.00	1.00	1.00	
Special Project Manager	21	1.00	0.00	0.00	
Communication & Content Mgr	21	1.00	1.00	1.00	
Refugee Community Liaison	21	1.00	0.00	0.00	
Administrative Assistant	19	2.00	2.00	2.00	
Front Office Clerk	19	1.00	1.00	0.00	Changed to Community Liaison (26)
City Administration Total		23.00	24.00	26.00	
OFFICE OF THE MAYOR TOTAL		23.00	24.00	26.00	

911 COMMUNICATIONS BUREAU

911 Dispatch Director	38	1.00	1.00	1.00	
911 Dispatch Deputy Director	29	1.00	1.00	1.00	
911 Dispatch Operations Mgr	26	2.00	2.00	2.00	
911 Dispatch Supervisor	24	10.00	10.00	10.00	
911 Dispatch Dispatcher I-III	14-18	76.00	82.00	82.00	
911 Dispatch Dispatcher I-III Unfunded	14-18	3.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
Office Facilitator I	18	3.00	0.00	0.00	
911 COMMUNICATIONS BUREAU TOTAL		97.00	100.00	100.00	

DEPARTMENT OF AIRPORTS

Office of the Executive Director

Executive Director	41	1.00	1.00	1.00	
ORAT Director	39	0.00	1.00	1.00	
Administrative Assistant -Appointed	24	1.00	1.00	1.00	
Engagement Coordinator	24	1.00	0.00	0.00	
Employment Services Coordinator	21	1.00	0.00	0.00	
Airport Construction Coordinator	18	1.00	1.00	1.00	
Administrative Secretary	18	1.00	1.00	1.00	
Office Technician II	15	0.00	0.00	1.00	New position
Executive Director's Office Total		6.00	5.00	6.00	

Public Relations Division



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Director Airport Public Relations & Marketing	38	1.00	1.00	1.00	
Senior Manager Air Services Development		0.00	1.00	1.00	
Airport Community Outreach Manager	30	1.00	1.00	1.00	
Airport Public Relations Manager	30	1.00	1.00	1.00	
Public Relations Total		3.00	4.00	4.00	
Planning and Environmental Division					
Director of Airport Plan/Cap Program	39	1.00	1.00	1.00	
Airport Environ Program Manager	33	1.00	1.00	1.00	
Airport Senior Planner	30	2.00	2.00	2.00	
Airport Principal Planner	27	1.00	1.00	1.00	
Airport Environmental Sustainability Coord	26	1.00	1.00	1.00	
Associate Planner	24	0.00	1.00	1.00	
Environmental Specialist I	23	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Planning & Environmental Total		8.00	9.00	9.00	
Finance and Accounting Division					
Director of Finance and Accounting	39	1.00	1.00	1.00	
Airport Controller	37	1.00	1.00	1.00	
Airport Finance Manager	37	2.00	2.00	1.00	Changed to Construction Finance Manager
Construction Finance Manager	33	1.00	0.00	1.00	Changed from Airport Finance Manager
Financial Analyst IV	32	1.00	1.00	1.00	
Financial Analyst III	29	1.00	1.00	1.00	
Auditor III	28	1.00	1.00	1.00	
Warehouse Supervisor	24	1.00	1.00	0.00	Transferred to Airport Maintenance Division
Accountant III	27	5.00	5.00	5.00	
Accountant II	21	3.00	3.00	3.00	
Airport Procurement Specialist	21	1.00	1.00	0.00	Transferred to Airport Maintenance Division
Accountant I	18	1.00	1.00	1.00	
Senior Warehouse Operator	15	2.00	2.00	0.00	Transferred to Airport Maintenance Division
Warehouse Sup Worker-Airport	14	2.00	2.00	0.00	Transferred to Airport Maintenance Division
Part-Time/Accounting Intern		0.00	0.50	0.50	



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Finance and Accounting Total		23.00	22.50	16.50	
Maintenance Division					
Director of Maintenance	39	1.00	1.00	1.00	
Airport Maintenance Operations Superintendent	34	1.00	1.00	1.00	
Airport Fleet Manager	33	1.00	1.00	1.00	
Airport Maintenance Superintendent	32	2.00	2.00	2.00	
Aviation Services Manager	31	1.00	1.00	1.00	
Airport Maintenance Ops Support Mgr	31	1.00	1.00	1.00	
Airport Facilities Assets Manager	31	1.00	1.00	1.00	
Airport Maintenance Manager	31	3.00	3.00	3.00	
Facilities Maint Warranty/Commission	30	1.00	1.00	1.00	
Technical Systems Program Mgr	29	1.00	2.00	3.00	New position
Computer Maint Systems Supervisor	29	1.00	1.00	1.00	
Airport Fleet/Warehouse Operations Manager	27	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	27	1.00	1.00	1.00	
Senior Facility Maint Supervisor	27	2.00	2.00	3.00	New position
Senior Airport Grounds/Pavement Supervisor	27	4.00	4.00	4.00	
Plant Coordinator Supervisor	27	1.00	1.00	1.00	
Aviation Svcs Tech Sys Adm	27	1.00	1.00	1.00	
Civil Maint Warranty	26	1.00	1.00	1.00	
Facility Maintenance Manager	26	2.00	2.00	2.00	
HVAC Specialist	25	1.00	1.00	1.00	
Fleet Management Services Supervisor	25	4.00	4.00	4.00	
Facility Maint Supervisor	25	20.00	21.00	21.00	
Airport Signs Graphic Design Supervisor	25	1.00	1.00	1.00	
Facility Maintenance Coordinator	25	20.00	21.00	21.00	
Airport Maintenance Supervisor	25	0.00	0.00	1.00	New position
Electronic Security Technician	24	10.00	14.00	14.00	
Management Analyst	24	0.00	1.00	1.00	
Warehouse Supervisor	24	0.00	0.00	1.00	Transferred from Airport Finance and Accounting Division
Airport Grounds/Pavement Super	23	1.00	1.00	1.00	
Facility Maintenance Contract Coordinator	22	1.00	1.00	1.00	
Maintenance Electrician IV	22	17.00	20.00	22.00	2 New positions
HVAC Tech II	21	6.00	8.00	8.00	
Airport Lead Sign Technician	21	2.00	3.00	3.00	



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Senior Fleet Mechanic	21	4.00	4.00	6.00	2 New positions
Plumber II	21	0.00	1.00	1.00	
Airport Procurement Specialist	21	0.00	0.00	1.00	Transferred from Airport Finance and Accounting Division
Airport Budget & Special Projects Coordinator	20	1.00	1.00	1.00	
Airport Maintenance Mechanic II	20	6.00	6.00	0.00	Changed to General Maintenance Workers
Airfield Maint. Equip. Operator IV	20	19.00	23.00	23.00	
Airport Lighting & Sign Technician	20	3.00	3.00	5.00	2 New positions
Carpenter II	20	6.00	7.00	9.00	2 New positions
General Maintenance Worker	20	2.00	2.00	8.00	6 changed from Airport Maintenance Mechanic II
Fleet Body Repair and Painter	20	1.00	1.00	1.00	
Fleet Mechanic I/II	20	17.00	19.00	19.00	
Painter II	20	4.00	5.00	7.00	2 New positions
Office Facilitator I/II	19	1.00	1.00	1.00	
Facilities Contract Compliance Specialist	19	0.00	0.00	8.00	2 transferred from Facility Maint Contract Senior Repair Technician, 3 transferred from Facility Maint Contract Repair Tech II. 3 New FTE's.
Facility Maint. Contract Repair Senior Repair Technician	19	2.00	2.00	0.00	Moved to Facilities Contract Compliance Specialist
Facility Maint Contract Repair Tech II	19	2.00	3.00	0.00	Transferred to Facilities Contract Compliance Specialist
Senior Florist	18	1.00	1.00	1.00	
Airfield Maint. Equipment Oper III	18	57.00	61.00	66.00	5 New position
Maintenance Electrician I (Apprentice)	17	1.00	1.00	1.00	
Senior Warehouse Operator	15	0.00	0.00	2.00	Transferred from Airport Finance and Accounting Division
Warehouse Sup Worker-Airport	14	0.00	0.00	2.00	Transferred from Airport Finance and Accounting Division
Fleet Services Worker	15	1.00	1.00	1.00	
Intern		0.00	0.50	0.50	
Maintenance Division Total		238.00	266.50	293.50	

Engineering Division

Director - Airport Engineering	39	1.00	1.00	1.00
Engineer VII	36	2.00	2.00	2.00
Airport Architect	36	1.00	1.00	1.00
Senior Engineer Project Manager	34	1.00	1.00	1.00
Airport Senior Architectural Manager	34	1.00	1.00	1.00
Engineer VI	34	2.00	2.00	2.00



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Senior Architect	33	1.00	1.00	1.00	
Geographic Information System Mgr	33	1.00	1.00	1.00	
Engineer V	33	0.00	1.00	1.00	
Airport Surveyor	30	1.00	1.00	1.00	
Engineering Construction Program Manager	29	0.00	1.00	1.00	
Construction Manager	27	3.00	3.00	3.00	
Engineering Tech VI	27	2.00	2.00	2.00	
GIS Programmer Analyst	27	2.00	2.00	2.00	
Engineering Tech V	24	3.00	3.00	3.00	
Architectural Associate IV	24	1.00	1.00	1.00	
GIS Technician II	23	1.00	0.00	0.00	
Engineering Tech IV	23	1.00	1.00	1.00	
Architect Associate III	23	1.00	0.00	0.00	
Airport Construction Project Coordinator	23	1.00	1.00	1.00	
Project Coordinator III	22	2.00	2.00	2.00	
Airport Field Technician	22	0.00	1.00	1.00	
Surveyor III	21	1.00	0.00	0.00	
Engineering Records Program Specialist	20	1.00	1.00	1.00	
Office Facilitator I	18	2.00	1.00	1.00	
Engineering Division Total		32.00	31.00	31.00	

Operations Division					
Chief Operating Officer	39	0.00	0.00	1.00	New position
Director of Airport Operations	39	1.00	1.00	1.00	
Airport Operations Superintendent - Security Comm	35	1.00	1.00	1.00	
Airport Operations Superintendent - Landside	35	1.00	1.00	1.00	
Airport Operations Superintendent - Terminals	35	1.00	1.00	1.00	
Airport Operations Manager - Ground Transportation	31	1.00	1.00	1.00	
Airport Operations Manager / Parking	31	1.00	1.00	1.00	
Airport Operations Manager - Airfield	29	16.00	16.00	16.00	
Airport Operations Manager Airfield/FBO	29	1.00	1.00	1.00	
Airport Operations Manager - Terminals	29	1.00	1.00	1.00	
Airport Operations Manager -Safety	29	1.00	1.00	1.00	
Airport Operations Manager - Security	29	1.00	1.00	1.00	
Airport Operations Manager / Communications	29	1.00	1.00	1.00	
Airport Training Coordinator	26	0.00	0.00	1.00	New position



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Safety Program Coordinator	26	1.00	1.00	1.00	
Airport Operations Supervisor - Airfield	25	1.00	1.00	1.00	
Airport Landside Operations Supervisor	25	9.00	13.00	13.00	
Airport Operations Duty Agent Supervisor	25	0.00	0.00	1.00	New position
Airport Operations Supervisor / Access Control	25	1.00	1.00	1.00	
Management Analyst	24	1.00	1.00	1.00	
Airport Operations Supervisor / Communications	24	5.00	5.00	5.00	
Airport Operations Training Supervisor Communications	24	1.00	1.00	1.00	
Engagement Coordinator	24	0.00	1.00	1.00	
Airport Operations Specialists - Airfield	23	18.00	22.00	22.00	
Airport Operations Specialists - Terminal	23	17.00	25.00	25.00	
Airport Operations Customer Service Representative	23	1.00	1.00	1.00	
Airport Operations Agent - FBO	23	6.00	6.00	6.00	
Airport Operations Duty Agent	23	0.00	0.00	14.00	14 New positions
Employment Services Coordinator	21	0.00	1.00	2.00	New position
Airport Commercial Vehicle Ins	18	3.00	3.00	3.00	
Airport Landside Operations Officer	18	28.00	37.00	37.00	
Air Operations Security Spec	17	2.00	2.00	2.00	
Airport Operations Lead Coordinator	17	4.00	4.00	4.00	
Airport Operations Coord II	16	8.00	8.00	8.00	
Senior Secretary	15	3.00	3.00	3.00	
Access Control Specialist	15	5.00	5.00	7.00	2 New positions
Office Technician II	15	0.00	0.00	1.00	New position
Airport Operations Coord I	14	5.00	5.00	5.00	
Paging Operator	10	1.00	1.00	1.00	
Part-Time Operations Technician		1.50	1.50	1.50	
Part-Time Operations Intern		0.50	1.00	1.00	
Regular Part-Time/Paging Operator	10	0.30	0.30	0.30	
Operations Division Total		149.30	176.80	197.80	

Commercial Services Division

Director Administration and Commercial Services	39	1.00	1.00	1.00	
Commercial Manager Airport	35	1.00	1.00	1.00	
Contracts & Procurement Manager	35	1.00	1.00	1.00	
Property & Real Estate Manager	35	1.00	1.00	1.00	
Business Development Manager	32	1.00	1.00	1.00	



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Airport Tenant Relations Coordinator	27	1.00	1.00	1.00	
Airport Property Specialist II	27	1.00	1.00	1.00	
Airport Contract Specialist I	27	1.00	1.00	2.00	New position
Commercial Program Specialist	27	0.00	0.00	1.00	New position
Airport Contracts Specialist II	26	1.00	1.00	1.00	
Airport Risk Management Coordinator	24	1.00	1.00	1.00	
Airport Property Specialist I	24	2.00	2.00	2.00	
Contract Development Specialist	23	0.50	0.00	0.00	
Admin Assistant / GRAMA Coord	22	1.00	1.00	1.00	
Administrative Secretary	18	1.00	1.00	1.00	
Commercial Services Division Total		14.50	14.00	16.00	

Information Technology Services

Airport Information Management Services Director	39	1.00	1.00	1.00	
Airport Information Technology Manager	36	1.00	1.00	1.00	
Airport Tech Systems Superintendent	36	1.00	1.00	1.00	
Software Engineer III	34	1.00	1.00	1.00	
Network System Engineer III	32	1.00	1.00	1.00	
Network System Engineer II	31	5.00	4.00	4.00	
Software Support Admin II	30	1.00	1.00	1.00	
Technical System Program Manager	29	3.00	3.00	3.00	
Network Support Team Manager	29	1.00	1.00	1.00	
Network Support Administrator III	27	6.00	8.00	8.00	
Technical Systems Analyst IV	27	2.00	1.00	1.00	
Technical Systems Analyst III	26	1.00	1.00	1.00	
Network Support Administrator II	25	3.00	8.00	9.00	New position
Technical Systems Analyst II	24	1.00	1.00	2.00	New position
Network Support Administrator I	23	1.00	2.00	2.00	
Information Technology Services Division Total		29.00	35.00	37.00	

Airport Police

Airport Police Chief	39	1.00	0.00	0.00	
Airport Police Captain	34	1.00	0.00	0.00	
Airport Police Lieutenant	32	4.00	0.00	0.00	
Airport Police EOD Sergeant	29	2.00	0.00	0.00	
Airport Police Sergeant	29	9.00	0.00	0.00	
Airport Police Officer III	24	48.00	0.00	0.00	
Office Facilitator II	19	1.00	0.00	0.00	



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Office Tech II	15	2.00	0.00	0.00	
Airport Police Division Total		68.00	0.00	0.00	
SLC DEPT OF AIRPORTS TOTAL		570.80	563.80	610.80	
OFFICE OF THE CITY ATTORNEY					
Office of City Attorney					
City Attorney	42	1.00	1.00	1.00	
Office Manager	21	1.00	1.00	1.00	
Office of City Attorney Total		2.00	2.00	2.00	
Legal Support					
General Fund					
Deputy City Attorney	41	1.00	1.00	1.00	
Senior City Attorney	39	8.50	9.50	9.50	
Assistant City Attorney	34	0.50	0.50	0.50	
First Assistant City Prosecutor	34	2.00	2.00	2.00	
Assistant City Prosecutor	29	3.00	3.00	3.00	
Associate City Prosecutor	26	9.00	9.00	9.00	
Paralegal	21	4.50	4.50	4.50	
Prosecutor Law Office Manager	21	1.00	1.00	1.00	
Legal Secretary III	18	1.00	1.00	1.00	
Senior Prosecutor Assistant	17	3.00	3.00	3.00	
Prosecutor Assistant	16	7.00	7.00	7.00	
Legal Support Total		40.50	41.50	41.50	
City Recorder					
City Recorder	33	1.00	1.00	1.00	
Asst City Recorder Operations	26	1.00	1.00	1.00	
Asst City Recorder Records Spec	26	1.00	1.00	1.00	
Deputy Recorder	19	2.00	2.00	2.00	
Senior Records Technician	18	1.00	1.00	1.00	
RPT/Records Clerk	—	0.75	0.75	0.75	
City Recorder Total		6.75	6.75	6.75	
Risk Management Fund					
Risk Manager	34	1.00	1.00	1.00	
Risk Management Specialist	24	1.00	1.00	1.00	
Subtotal of Risk Mgmt Fund		2.00	2.00	2.00	



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Governmental Immunity Fund					
Appointed Senior City Attorney	39	3.50	3.50	3.50	
Assistant City Attorney	34	0.50	0.50	0.50	
Legal Secretary III	18	1.00	1.00	1.00	
Claims Specialist	15	1.00	1.00	1.00	
Paralegal		2.50	2.50	2.50	
Subtotal of Gov Imm Fund		8.50	8.50	8.50	
CITY ATTORNEY TOTAL					
		59.75	60.75	60.75	
General Fund					
		49.25	50.25	50.25	
Risk Management Fund					
		2.00	2.00	2.00	
Governmental Immunity Fund					
		8.50	8.50	8.50	
DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS					
CAN Admin Office of the Director					
CAN Director	41	1.00	1.00	1.00	
CAN Deputy Director	37	1.00	1.00	1.00	
CAN Financial & Administrative Services Dir	34	1.00	1.00	1.00	
CARES Policy and Program Manager	32	0.00	1.00	2.00	Combined Capital Asset Division Manager
Civic Engagement Mngr, Spec, Asst	21-31	0.00	0.00	4.00	Combined 1 CE Innov Manager, 2 CE Program Spec, 1 CE Special Projects Assistant
Civic Engagement Innovations Manager	32	0.00	1.00	0.00	1 Combined
CARES Real Property Mngr, Agent, Spec	21-31	0.00	1.00	4.00	Combined 1 CARES Real Property Manager, 2 Real Property Agent, 1 Real Property Office Facilitator
CIP Manager, Specialist	25-31	0.00	0.00	2.00	1 new FTE in BA, 1 Cap Improv Program Specialist
CARES Capital Asset Division Manager	31	0.00	1.00	0.00	1 Combined
Civic Engagement Manager	31	1.00	1.00	0.00	1 Combined
CARES Real Property Agent	26	0.00	2.00	0.00	2 Combined
ADA & Equity Program Coordinators	26	0.00	0.00	2.00	Combined ADA and Equity Program Coordinators
ADA Community Liaison	26	0.00	1.00	0.00	1 Combined
Cares Capital Improv Program Specialist	25	0.00	1.00	0.00	1 Combined
Civic Engagement Program Spec	24	1.00	2.00	0.00	2 Combined
Small Business Loan Officer	24	1.00	1.00	0.00	Transferred to Economic Development



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Administrative Assistant	25	1.00	1.00	1.00	Changed to grade 25 from grade 24
Special Projects Assistant	21	1.00	1.00	0.00	1 Combined
CARES Office Facilitator	18-19	0.00	1.00	0.00	1 Combined
CAN Admin Office of Director Total		8.00	18.00	18.00	

Building Services

Building Official	35	1.00	1.00	1.00	
Building Serv & Licensing Manager	32	3.00	3.00	3.00	
Development Review Spvr, Sr, Planner I-III	25-30	0.00	0.00	8.00	Combined Development Review Supervisor, Sr Development Review, and Development Review Planner II
Development Review Supervisor	30	2.00	2.00	0.00	2 Combined
Economic Dev Business Coord	29	1.00	1.00	1.00	
Plans Examiner Sr, Chief, I-III	25-29	0.00	0.00	10.00	Combined Sr Plans Examiner, Chief Plans Examiner, Plans Examiner I, II, III
Building Inspector Sr, I-III	19-29	0.00	0.00	22.00	Combined Sr. Building Inspector and Building Inspector I, II, III
Civil Enforcement Spvr, Insp, Officer I-III	17-29	0.00	0.00	9.00	Combined CE Supervisor, Inspector, Officer I, II
Housing/Zoning Specialist	29	1.00	1.00	0.00	1 Combined
Senior Building Inspector	29	1.00	1.00	0.00	1 Combined
Chief Plans Examiner	29	1.00	1.00	0.00	1 Combined
Senior Plans Examiner	29	1.00	1.00	0.00	1 Combined
Senior Housing/Zoning Inspector	27	1.00	1.00	0.00	1 Combined
Sr. Development Review Planner	27	2.00	2.00	0.00	2 Combined
Housing/Zoning Legal Investigator	27	1.00	1.00	1.00	
Building Inspector I-III	19-27	18.00	21.00	0.00	21 Combined
Fire Protection Engineer	29	2.00	2.00	1.00	Changed from grade 26 to grade 29
Development Review Planner I- II	25	2.00	4.00	0.00	4 Combined
Plans Examiner I-II	25	6.00	6.00	0.00	6 Combined
Development Review Planner I	21	2.00	0.00	0.00	
Review Processor Supervisor	21	1.00	1.00	0.00	1 Combined
Development Review Facilitator	19	1.00	0.00	0.00	
Office Facilitator II	19	2.00	2.00	0.00	2 Combined
Civil Enforcement Officer I- II	17-19	9.00	8.00	0.00	8 Combined
Office Facilitator I	18	0.00	1.00	0.00	1 Combined
Permit Processor I-II	14-16	4.00	4.00	5.00	Combined Permit Processor I, II and Special Projects
Office Facilitator I-III, Sr Secretary	15-19	0.00	0.00	5.00	Combined Office Facilitator I, II, III and Sr. Sec
Senior Secretary	15	1.00	1.00	0.00	1 Combined



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Office Technician II	15	1.00	1.00	0.00	1 Combined
Building Services Total		64.00	66.00	66.00	
Engineering					
City Engineer	39	1.00	1.00	1.00	
Deputy City Engineer	36	0.00	0.00	1.00	1 Transferred from Engineer VII
Engineer II-VII	27-36	12.00	13.00	12.00	1 Transferred to Deputy City Engineer
Architect City, Sr, Mngr, III	29-36	0.00	0.00	4.00	Combined
GIS Mngr, Coord, Analyst, Spec	34-33	0.00	0.00	7.00	Combined
Survey City, Prof Land	26-30	0.00	0.00	3.00	Combined
City Architect	36	1.00	1.00	0.00	1 Combined
GIS Manager	33	1.00	1.00	0.00	1 Combined
Senior Architect	33	1.00	1.00	0.00	1 Combined
Financial Analyst IV	32	1.00	1.00	0.00	Transferred to Financial Analyst III
GIS Systems Coordinator	30	0.00	1.00	0.00	1 Combined
City Surveyor	30	1.00	1.00	0.00	1 Combined
Landscape Architect III	29	2.00	2.00	0.00	2 Combined
Financial Analyst III	29	0.00	0.00	1.00	Transferred from Financial Analyst IV
Engineering Const Program Project Manager	29	4.00	3.00	3.00	
Pub Way Concrete/Pave Manager	27	1.00	1.00	0.00	1 Combined
Engineering Technician IV-VI	23-27	9.00	8.00	9.00	1 Transferred from Pub Way Concrete/Pave Manager
GIS Programmer Analyst	27	1.00	2.00	0.00	2 Combined
Professional Land Surveyor/GIS Specialist	26	2.00	2.00	0.00	2 Combined
Engineering Support Services Manager	25	1.00	1.00	1.00	1 Combined
GIS Specialist	24	2.00	2.00	0.00	2 Combined
Civic Engagement Program Spec	24	1.00	1.00	1.00	
GIS Tech II	23	1.00	1.00	0.00	1 Combined
Office Facilitator I-II	18-19	2.00	2.00	2.00	
Eng Info and Records Spec	20	1.00	1.00	1.00	Changed from a grade 18 to a grade 20
Engineering Total		45.00	46.00	46.00	
Housing & Neighborhood Development					
Director, HAND	35	1.00	1.00	1.00	
Deputy Director HAND	33	2.00	1.00	1.00	
HAND Policy and Prog Manager, Spec	26-32	0.00	0.00	5.00	Combined
Capital Asset Development Mgr	31	1.00	0.00	0.00	



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Real Property Manager	31	1.00	0.00	0.00	
Housing Program Manager	29	2.00	2.00	0.00	Combined
Homeless Manager, Coord	26-29	0.00	0.00	2.00	Combined
Homeless Manager	29	0.00	1.00	0.00	Combined
HAND Project Policy	29	1.00	1.00	0.00	Combined
Accountant III	27	1.00	1.00	1.00	
Principal Planner	27	1.00	1.00	1.00	
Project Manager Housing	27	1.00	1.00	0.00	Combined
Real Property Agent	26	2.00	0.00	0.00	
Homeless Strategies & Outreach	26	1.00	1.00	0.00	Combined
Housing Dev Programs Specialist	26	1.00	1.00	0.00	Combined
Community Dev Grant Admin	26	1.00	2.00	3.00	Transferred from CD Programs & Grant Spec
Capital Improve Program Spec	25	1.00	0.00	0.00	
CD Programs & Grant Specialist	25	1.00	1.00	0.00	Transferred from CD Programs & Grant Spec
Housing Rehab Spec, Officer I-II	22-25	0.00	0.00	5.00	Combined
Housing Rehab Specialist	25	2.00	2.00	0.00	Combined
Housing & Rehab Loan Officer	24	1.00	1.00	0.00	Combined
Housing Rehab Specialist I-II	22-23	2.00	2.00	0.00	Combined
Housing Loan Administrator	21	1.00	1.00	1.00	
Office Facilitator I-II	18-19	2.00	1.00	1.00	
Housing & Neighborhood Dev Total		26.00	21.00	21.00	
Planning					
Planning Director	37	1.00	1.00	1.00	
Assistant Planning Director	35	1.00	1.00	1.00	
Planning Manager	33	2.00	3.00	3.00	
Planning Programs Supervisor	31	1.00	1.00	1.00	
Planner Senior, Principal, Assoc	24-28	0.00	0.00	21.00	Combined Senior, Urban, Principal, Associate
Senior Planner	28	9.00	8.00	0.00	Combined Senior, Urban, Principal, Associate
Urban Designer	28	1.00	1.00	0.00	Combined Senior, Urban, Principal, Associate
Principal Planner	27	10.00	10.00	0.00	Combined Senior, Urban, Principal, Associate
Associate Planner	24	2.00	2.00	0.00	Combined Senior, Urban, Principal, Associate
Administrative Secretary	18	2.00	2.00	2.00	
Graphic Design Tech	15	1.00	1.00	1.00	
Planning Total		30.00	30.00	30.00	



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Transportation					
Director of Transportation Planning	35	1.00	1.00	1.00	
Deputy Director of Transportation	36	1.00	1.00	1.00	
Engineer II-VII	36	3.00	6.00	7.00	Transferred to Engineer from Program Manager
Transportation Program Manager	33	1.00	3.00	2.00	Transferred to Engineer from Program Manager
Street Car Program Manager	33	1.00	0.00	0.00	
Engineer V	33	1.00	0.00	0.00	
Transportation Engineer III	33	1.00	0.00	0.00	
Transit Program Planner I-III	25.28	1.00	6.00	7.00	Transferred to Transit Program Planner from Special Projects Analyst
Transportation Planner II	27	2.00	0.00	0.00	
Bicycle Pedestrian Coordinator	26	1.00	0.00	0.00	
Traffic Control Center Super, Oper I-II	23-26	0.00	0.00	2.00	Combined
Traffic Control Center Super	26	1.00	1.00	0.00	Combined
Special Projects Analyst	24	1.00	1.00	0.00	Transferred to Transit Program Planner from Special Projects Analyst
Traffic Tech I-II	23	3.00	4.00	4.00	
Traffic Control Center Oper I-II	23	1.00	0.00	0.00	
Traffic Control Center I	21	0.00	1.00	0.00	Combined
Traffic Technician	19	1.00	0.00	0.00	
Office Facilitator II, Tech	15-19	1.00	1.00	2.00	Combined
Office Technician I	12	1.00	1.00	0.00	Combined
Transportation Total		22.00	26.00	26.00	
COMMUNITY & NEIGHBORHOOD TOTAL					
		195.00	207.00	207.00	
General Fund					
		195.00	203.00	203.00	
1/4 Cent Sales Tax Fund					
		0.00	3.00	3.00	

ECONOMIC DEVELOPMENT

Economic Development

Economic Development Director	41	1.00	1.00	1.00	
Economic Development Deputy Director	37	1.00	1.00	1.00	
Economic Development Manager	29	4.00	5.00	4.00	New position BA # 2, changed to ED Project Coord (25)
Technology & Innovation Strategic Ind Advisor	29	0.00	0.00	1.00	New position BA # 4



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
ED Project Coordinator	25	2.00	2.00	3.00	Changed from Economic Dev Mgr (29)
Small Business Loan		0.00	0.00	1.00	Transferred from CAN
Office Manager	21	0.00	1.00	1.00	
Office Facilitator I	18	1.00	0.00	0.00	
Economic Development Total		9.00	10.00	12.00	

Arts Council

Arts Council Executive Director	32	1.00	1.00	1.00	Changed to 32 from 30
Arts Council Assistant Director	27	1.00	1.00	1.00	
Arts Council Program Coordinator	25	2.00	2.00	2.00	
Public Art Program Manager	25	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	1.00	
Arts Council Total		6.00	6.00	6.00	

ECONOMIC DEVELOPMENT TOTAL	15.00	16.00	18.00
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REDEVELOPMENT AGENCY

Redevelopment Agency

Chief Operating Officer	41	1.00	1.00	1.00	
Deputy Chief Operating Officer	37	1.00	1.00	1.00	
Senior Project Manager	33	2.00	2.00	2.00	
Project Manager	29	3.00	7.00	7.00	
Communications Coordinator	27	1.00	1.00	1.00	
Property Administrator	26	1.00	1.00	1.00	
Project Coordinator	24	3.00	1.00	1.00	
Office Manager	21	1.00	1.00	1.00	
Accountant II	21	1.00	1.00	1.00	
Special Projects Assistant	21	0.00	1.00	1.00	
Administrative Secretary	18	1.00	0.00	0.00	
Office Facilitator I	18	1.00	2.00	2.00	
Custodian II	11	0.00	0.00	1.00	Transferred from Dept of Public Serv Gullivan Operation
Office Technician I	12	0.00	0.00	1.00	Transferred from Dept of Public Serv Gullivan Operation
General Maintenance Worker II	16	0.00	0.00	5.00	Transferred from Dept of Public Serv Gullivan Operation
Office Facilitator II Non-Union	19	0.00	0.00	1.00	Transferred from Dept of Public Serv Gullivan Operation
Plaza Marketing/Activities Supr	23	0.00	0.00	1.00	Transferred from Dept of Public Serv Gullivan Operation



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Gallivan Event Adv/Mktg Manager	25	0.00	0.00	2.00	Transferred from Dept of Public Serv Gallivan Operation
Facilities Maintenance Supervisor	25	0.00	0.00	1.00	Transferred from Dept of Public Serv Gallivan Operation
Plaza & Comm Events Div Director	32	0.00	0.00	1.00	Transferred from Dept of Public Serv Gallivan Operation
Redevelopment Agency Total		16.00	19.00	32.00	
REDEVELOPMENT AGENCY TOTAL		16.00	19.00	32.00	

FIRE DEPARTMENT

Office of the Fire Chief

Fire Chief	41	1.00	1.00	1.00
Deputy Chief	37	1.00	1.00	1.00
Assistant Fire Chief	35	2.00	2.00	2.00
Fire Fighter	22-27	0.00	0.00	0.00
Office Facilitator	19	1.00	0.00	0.00
Administrative Secretary II	21	1.00	1.00	1.00
Office of the Fire Chief Total		6.00	5.00	5.00

Community Relations

Battalion Chief	33	1.00	1.00	1.00
Captain	30	0.00	2.00	2.00
Fire Public Relations Specialist	27	1.00	0.00	0.00
Recruiting/Outreach Specialist	20	1.00	1.00	1.00
Fire Fighter	22-27	1.00	1.00	1.00
Community Health Care paramedic		1.00	0.00	0.00
Public Education Specialist		1.00	1.00	1.00
Community Relations Total		6.00	6.00	6.00

Finance

Financial & Admin Svs Manager	32	1.00	1.00	1.00
Accountant I-III	18-27	1.00	2.00	2.00
Finance Total		2.00	3.00	3.00

Logistics

Battalion Chief	33	1.00	1.00	1.00
Captain	30	2.00	2.00	2.00
Fire Fighter	22-28	4.00	3.00	3.00
Fire Logistics Coordinator	19	1.00	1.00	1.00



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Support Services Total		8.00	7.00	7.00	
Communications Division					
Director Emergency Communications	29	1.00	1.00	1.00	
Public Safety Technology Systems Coordinator	24	1.00	1.00	1.00	
Communication Tech	20	1.00	1.00	1.00	
Communications Division Total		3.00	3.00	3.00	
Training					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	3.00	3.00	
Fire Fighter	22-28	1.00	1.00	1.00	
Fire Logistics Coordinator	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Training Total		6.00	7.00	7.00	
Operations					
Battalion Chief	33	6.00	6.00	6.00	
Captain	30	55.00	52.00	56.00	1 transferred from Fire Prevention, 3 transferred from Operations Fire Fighters
Fire Fighter	22-27	191.00	197.00	192.00	2 transferred to Fire Prevention, 3 transferred to Operations Captains
Fire Fighter Unfunded	22-27	0.00	10.00	10.00	
Operations Total		252.00	265.00	264.00	
Airport Operations					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	10.00	10.00	10.00	
Fire Fighter	22-27	27.00	30.00	30.00	
Operations Total		38.00	41.00	41.00	
Emergency Medical					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	2.00	
Fire Fighter	22-27	7.00	8.00	7.00	1 transferred to Fire Prevention
Community Health Care Paramedic	24	0.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Emergency Medical Total		11.00	13.00	12.00	



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Fire Prevention					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	3.00	2.00	1 transferred to Operations
Fire Fighter	22-27	8.00	7.00	10.00	1 transferred from Emergency Medical, 2 transferred from Operations
Fire Prevention Specialist	17	3.00	3.00	3.00	
Office Facilitator II	19	1.00	2.00	2.00	
Fire Prevention Totals		15.00	16.00	18.00	
FIRE DEPARTMENT TOTAL					
		347.00	366.00	366.00	

DEPARTMENT OF FINANCE

Accounting					
Chief Financial Officer	41	1.00	1.00	1.00	
Business Sys Analyst Team Lead	33	0.00	0.00	1.00	Changed from Financial Sys Admin (30)
Business Sys Analyst II	30	0.00	1.00	1.00	
Controller	39	1.00	1.00	1.00	
Financial Systems Admin	30	1.00	1.00	0.00	Changed to Business Sys Analyst Team Lead (33)
Payroll & Accounting Manager	30	0.00	1.00	1.00	
City Payroll Administrator	26	2.00	2.00	2.00	
Grants Acq/Project Coordinator	25	2.00	2.00	2.00	
City Grants & Finance Spec	25	1.00	0.00	0.00	
Sr Payroll Specialist	23	0.00	1.00	1.00	
Payroll Kronos Specialist	22	0.00	1.00	1.00	
Dept Personnel/Payroll	21	3.00	0.00	0.00	
Office Facilitator II	19	0.00	1.00	1.00	
City A/P Coordinator	20	2.00	2.00	2.00	
Accounting Total		13.00	14.00	14.00	

Financial Reporting/Budget					
Deputy Controller	35	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	2.00	Changed from Accountant IV (29)
Financial Analyst IV (RDA)	32	1.00	1.00	1.00	
Accountant IV	29	1.00	1.00	0.00	Changed to Financial Analyst IV (32)
Staffing/Position Control Specialist	22	1.00	1.00	1.00	
Property Control Agent	22	1.00	1.00	1.00	
Financial Reporting/Budget		6.00	6.00	6.00	



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Internal Audit & Financial Analysis					
Director Int Audit & Fin Analysis	36	1.00	1.00	1.00	
Sr Financial Analyst Auditor	32	4.00	4.00	4.00	
Financial Analyst IV/ Auditor	32	1.00	0.00	0.00	
Financial Analyst I	21	0.00	1.00	1.00	
Internal Audit & Financial Analysis Total		6.00	6.00	6.00	
Revenue & Collections					
Director Revenue & Collections	36	1.00	1.00	1.00	
Collections Manager	30	1.00	1.00	1.00	
City Licensing Manager	29	1.00	1.00	1.00	
Financial Analyst IV	32	0.00	0.00	1.00	Changed From Financial Analyst III (29)
Financial Analyst III	29	0.00	2.00	1.00	Changed to Financial Analyst IV (32)
Financial Analyst II	24	1.00	0.00	0.00	
Landlord/Tenant License Supervisor	24	1.00	1.00	1.00	
Financial Analyst I	21	1.00	1.00	1.00	
Lead Collections Officer	22	1.00	1.00	1.00	
Collections Officer	20	4.00	4.00	4.00	
Business License Enforcement Officer	17	2.00	2.00	3.00	Changed from Bus License Process II (16)
Business License Processor II	16	5.00	4.00	3.00	Changed to Business Lic Enf Officer (17)
Business License Processor I	14	0.00	1.00	1.00	
Revenue & Collections Total		18.00	19.00	19.00	
Civil Action Unit					
Parking Civil Manager	26	1.00	0.00	0.00	
Lead Hearing Officer Referee Coord.	19	1.00	1.00	1.00	
Hearing Officer Referee Coord II	18	1.00	2.00	2.00	
Hearing Officer Referee Coord I	15	1.00	0.00	0.00	
Civil Action Unit		4.00	3.00	3.00	
Purchasing					
Chief Procurement Officer	33	1.00	1.00	1.00	
City Contracts Administrator	29	1.00	1.00	1.00	
Sr Purchasing Consultant	27	1.00	1.00	1.00	
Procurement Specialist II	25	2.00	1.00	0.00	Changed to Procurement Spec I (24)



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Procurement Specialist I	24	0.00	1.00	2.00	Changed from Procurement Spec II (25)
Contract Development Specialist	23	3.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
Contracts Process Coordinator	17	1.00	1.00	1.00	
Purchasing Total		10.00	10.00	10.00	

Treasurer's Office

City Treasurer	39	1.00	1.00	1.00	
Deputy Treasurer	33	1.00	1.00	1.00	
Cash & Investment Manager	33	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	2.00	2.00	
Financial Analyst III	29	1.00	0.00	0.00	
Cashier Administrator	24	1.00	1.00	1.00	
Financial Analyst I	21	1.00	1.00	1.00	
City Payment Processor	15	2.00	2.00	2.00	
Treasurer's Office Total		9.00	9.00	9.00	

Policy & Budget

City Budget Director	36	1.00	1.00	1.00	
Senior Budget & Policy Analyst	32	0.00	1.00	1.00	
Policy & Budget Analyst	29	2.00	1.00	1.00	
Budget and Policy Total		3.00	3.00	3.00	

General Fund 68.70 69.70 69.70

Risk Fund 0.30 0.30 0.30

FINANCE 69.00 70.00 70.00

DEPARTMENT OF HUMAN RESOURCES

Human Resource Administrative Support

Chief Human Resource Officer	41	0.80	0.80	0.80	
Human Resource Deputy Director	37	0.85	0.85	0.00	Position eliminated
Civilian Review Board Investigator	35	1.00	1.00	1.00	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
Labor & Employee Relations	34	1.00	0.00	0.00	
Recruiting & Onboarding Mgr	32	0.00	1.00	1.00	
HRIS Business Analyst	30	0.80	0.80	0.80	



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Human Resource Leave Coordinator	27	0.80	0.80	0.00	Changed to Human Resources Leave Specialist (29)
Human Resources Leave Specialist	29	0.00	0.00	0.80	Changed from Human Resources Leave Coordinator (27)
Employee Marketing & Communications	25	0.80	0.80	0.80	
HR Office Administrator	25	1.00	1.00	1.00	
Benefits Analyst	25	0.00	1.00	1.00	
HR Admin & Onboarding Specialist	21	2.00	2.00	2.00	
Compensation and Classification Analyst	29	0.00	0.00	1.00	Changed from Human Resources Program Specialist (29)
HR Recruiter	25	0.00	0.00	1.00	Changed from Human Resource Consultant (25)
Senior HR Recruiter	29	0.00	0.00	1.00	Changed from Human Resources Business Partner II (29)
Administrative Support Total		10.05	11.05	13.20	

Departmental Consultants

Human Resource Program Mgr II	34	1.00	0.00	0.00	
Employee Relations/EEO Manager	34	0.00	0.00	1.00	Changed from Labor & Employee Relations
Labor & Employee Relations	34	0.00	1.00	0.00	Changed to Employee Relations/EEO Manager
Human Resource Program Specialist	30	1.00	1.00	0.00	Changed to Compensation and Classification Analyst (29)
Human Resource Business Partner II	29	0.00	0.00	5.00	5 changed from Senior HR Consultant
Senior Human Resource Consultant	29	6.00	6.00	0.00	1 changed to Senior HR Recruiter (29), 5 changed to Human Resource Business Partner II (29)
Human Resource Consultant	25	0.00	1.00	0.00	Changed to HR Recruiter (25)
Human Resource Associate	22	1.00	0.00	0.00	
Departmental Consultants Total		9.00	9.00	6.00	

Training

Education Program Manager	32	1.00	1.00	1.00	
Training & Development Coordinator	24	1.00	1.00	1.00	
Human Resource Management Total		2.00	2.00	2.00	

Benefits

Human Resource Mgmt Director	41	0.20	0.20	0.20	
Human Resource Deputy Director	37	0.15	0.15	0.00	Position eliminated
Human Resource Program Mgr II	34	1.00	1.00	1.00	
HRIS Business Analyst	30	0.20	0.20	0.20	



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Human Resource Leave Specialist	29	0.00	0.00	0.20	Changed from Human Resource Leave Coordinator (27)
Human Resource Leave Coordinator	27	0.20	0.20	0.00	Changed to Human Resource Leave Specialist (29)
Employee Marketing & Communications	25	0.20	0.20	0.20	
Benefits Analyst	25	2.00	2.00	2.00	
Benefits Total		3.95	3.95	3.80	
Human Resources Total		25.00	26.00	25.00	
General Fund		21.05	22.05	21.20	
Risk Fund		3.95	3.95	3.80	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Department Leadership and Administration					
Chief Information Officer	41	1.00	1.00	1.00	
Financial Analyst II-III	24-29	1.00	1.00	0.00	Changed to Financial Mgr I (33) transferred to Purchasing and Admin
Solution Manager	34	0.00	4.00	0.00	Changed 1 to Software Lead (34); 1 changed to INF Tech Project Manager (35), 2 Transferred to Solution Management
Executive Assistant	24	1.00	1.00	0.00	Changed to Inventory Control Specialist (24) incorrect on FY19-20
Department Leadership and Administration Totals		3.00	7.00	1.00	

Purchasing and Administration					
Financial Manager I	33	0.00	0.00	1.00	Changed from Financial Analyst II-II (24-29) transfer from Dept Leadership and Admin
Asset Management Administrator	26	1.00	0.00	1.00	Transferred from ITS
Inventory Control Specialist	24	0.00	0.00	1.00	Transferred from ITS
Purchasing and Administration Totals		1.00	0.00	3.00	

Infrastructure Technology Services (ITS)					
Chief Information Security Officer	38	0.00	1.00	1.00	
Network Engineering Team Manager	34	0.00	0.00	1.00	Changed from Network Systems Engineer (27-33)



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Network Security Manager	34	0.00	3.00	0.00	3 changed to Network Systems Engineer I-III (27-33)
Network Systems Engineer I-III	27-33	0.00	7.00	9.00	1 changed to Network Eng Team Manager (34), 3 changed from Network Security Manager (34)
INF Technology Support Manager	32	0.00	0.00	1.00	Changed from End User Team Manager (32)
End User Team Manager	29	0.00	1.00	0.00	Changed to INF Technology Support Manager (32)
Dept Info tech Operation Team Lead	31	0.00	1.00	0.00	Changed to Software Lead (34)
Network Support Administrator I - III	23-27	0.00	12.00	12.00	Incorrectly reported FY19-20 total should be 13, 1 eliminated with Library move (23-27)
Asset Management Administrator	26	0.00	1.00	0.00	Transferred to Purchasing and Administration
Inventory Control Specialist	24	0.00	1.00	0.00	Changed from Executive Assistant (24) Transferred to Purchasing and Admin
Infrastructure Technology Services		0.00	27.00	24.00	
Network Administration					
Network Services Manager	35	1.00	0.00	0.00	Changed to Technology Solution Team Leader (36) incorrect on FY19-20; Transferred to Solution Management
Network Systems Engineer I-III	27-33	4.00	0.00	0.00	
Network Administration Totals		5.00	0.00	0.00	
Network Operations and Planning					
Network Operations	36	1.00	0.00	0.00	
Network Systems Engineer II-III	31-33	5.00	0.00	0.00	
Network Operations and Planning Totals		6.00	0.00	0.00	
End User Support					
End User Team Manager	29	1.00	0.00	0.00	
Dept Info tech Operation Team Lead	31	1.00	0.00	0.00	
Network Support Administrator I	23-27	13.00	0.00	0.00	
End User Support Total		15.00	0.00	0.00	
Geographical Information Systems					
Geo Info Systems (GIS) Coord	30	1.00	0.00	0.00	
Geographical Information Systems		1.00	0.00	0.00	
Software Services					



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Chief Technology Officer	38	1.00	1.00	1.00	
Director of Software Services	37	1.00	0.00	0.00	
Software Engineer Team Lead	36	0.00	0.00	1.00	Changed from Enterprise Application Architect (37)
Enterprise Application Architect	37	1.00	1.00	0.00	Changed to Software Engineer Team Lead (36)
Geo Info Systems (GIS) Coord	30	0.00	1.00	1.00	
Software Lead	34	0.00	0.00	4.00	1 changed from Tech Solution Manager (34), 1 changed from Dept Info Tech Operation Team Lead (31), 2 changed from Software Support Admin I-III (28-32)
Sr Software Engineer	35	1.00	2.00	1.00	1 changes to Software Engineering Data Admin (36)
Software Engineering Data Admin	36	5.00	3.00	4.00	1 changed from Sr Software Engineer (35)
Software Engineer I-III	27-33	4.00	6.00	5.00	Incorrectly reported in FY19-20 amount should be 5
Software Engineer Team Manager	37	0.00	1.00	1.00	
Software Support Team Manager	34	2.00	3.00	0.00	3 changed to Software Support Admin I-III (28-32)
Software Support Admin I-III	28-32	16.00	14.00	14.00	2 changed to Software Lead (34), 3 changed from Software Support Team Manager (34), 1 eliminated with Library move (28-32)
Software Support Totals		31.00	32.00	32.00	
Multimedia Production Services					
Video Production Manager	3	1.00	1.00	1.00	
Multimedia Production Spec I-III	23-31	4.00	4.00	4.00	
Multimedia Production Services Totals		5.00	5.00	5.00	
Solutions Management					
Technology Solution Team Lead	36	0.00	0.00	1.00	Change from Network Services Manager (36) incorrect on Fy19-20; Transfer from Dept Leadership & Admin
INF Tech Project Manager	35	0.00	0.00	1.00	Change from Solution Manager (34)
Solution Manager	34	4.00	0.00	2.00	Transfer from Dept Leadership & Admin
Solution Management Totals		4.00	0.00	4.00	
INFORMATION MGMT SVCS TOTALS		71.00	71.00	69.00	



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
JUSTICE COURT					
Justice Court					
Criminal Court Judge	37	5.00	5.00	5.00	
City Courts Director	33	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Justice Court Section Manager	26	2.00	2.00	2.00	
Justice Court Supervisor	24	2.00	2.00	2.00	
Accountant II	21	1.00	1.00	1.00	
Justice Court Case Managers	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Justice Court Lead Judicial Assistant	19	1.00	1.00	1.00	
City Payment Processor	15	2.00	2.00	2.00	
Justice Court Judicial Assistant III	17	9.00	11.00	0.00	Changed to Judicial Assistant I,II, III
Justice Court Judicial Assistant II	16	9.00	7.00	0.00	Changed to Judicial Assistant I,II, III
Justice Court Judicial Assistant I	15	9.00	9.00	0.00	Changed to Judicial Assistant I,II, III
Justice Court Judicial Assistant I,II,III	15-17	0.00	0.00	25.00	Changed from Judicial Assistant I,II,III, 2 Position eliminated
Justice Court Total		44.00	44.00	42.00	
POLICE DEPARTMENT					
Office of the Police Chief					
Chief of Police	41	1.00	1.00	1.00	
Assistant Chief	39	1.00	1.00	1.00	
Lieutenant--Police	32	1.00	1.00	1.00	
Financial & Admin Services Manager	32	1.00	1.00	1.00	
Sergeant Police	29	2.00	1.00	1.00	
Police Public Relations Director	29	1.00	1.00	1.00	
Police Officer	19-25	6.00	5.00	8.00	3 transferred from Operations Bureau
Accountant I-III	21-27	4.00	4.00	4.00	
Grant Acquis & Proj Fin Analyst	27	0.00	0.00	1.00	Changed from Grant Acquisition/ Proj Coordinator (25)
Grants Acquisition/Project Coordinator	25	1.00	1.00	0.00	Changed to Grant Acquis & Proj Fin Analyst (27)
Community Programs Manager	24	1.00	0.00	0.00	
Administrative Assistant Appointed	24	1.00	1.00	1.00	
Administrative Secretary I-II	18-21	1.00	1.00	1.00	
Police Services Coordinator	20	1.00	1.00	1.00	
Graphic Design Specialist	23	0.00	0.00	1.00	Changed from Graphic Designer (18)



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Graphic Designer	18	1.00	1.00	0.00	Changed to Graphic Design Specialist (23)
Office Tech I-II	44180	1.00	1.00	1.00	
Office of the Police Chief Total		24.00	21.00	24.00	

Administrative and Operational Support Bureau (Includes Logistics FY 15-16)

Deputy Chief--Police	37	1.00	1.00	1.00	
Captain--Police	34	4.00	4.00	4.00	
Lieutenant--Police	32	5.00	5.00	5.00	
Sergeant--Police	29	17.00	18.00	18.00	
Records Director	26	1.00	1.00	1.00	
Crime Lab/Evidence Room Manager	29	1.00	1.00	1.00	
Police Officer I-III	19-25	117.00	118.00	147.00	29 transferred from Operations Bureau
Public Safety Tech Systems Coordinator	24	1.00	1.00	1.00	
Crime Lab Supervisor	24	1.00	1.00	1.00	
Sr Police Intel Specialist	23	0.00	0.00	2.00	2 changed from Police Intel Specialist (21)
Police Intelligence Specialist	21	5.00	5.00	3.00	2 changed to Sr. Police Intel Specialist (23)
Forensic Scientist Lab Supervisor	27	1.00	1.00	1.00	
Quality Assurance Manager	27	1.00	1.00	1.00	
Sr Communications Tech	23	1.00	1.00	1.00	
Information Systems Supervisor	22	5.00	5.00	5.00	
Forensic Scientist	21	5.00	5.00	5.00	
Gramma Coordinator/Paralegal	21	1.00	1.00	1.00	
Fleet Mgt Services Supervisor	18	1.00	1.00	1.00	
Sr Police Information Specialist	15	13.00	13.00	13.00	
Technical Support Specialist	15	5.00	5.00	5.00	
Office Facilitator	18-19	0.00	0.00	2.00	2 changed from office Tech I-II (12-15)
Office Tech I-II	44180	6.00	3.00	1.00	2 changed to Office Facilitator (18-19)
Police Information Specialist	13	16.00	16.00	16.00	
Crime Lab Technician I-II	16-19	15.00	15.00	15.00	
Evidence Technician I-II	16	7.00	7.00	7.00	
Victim Advocate Program Coordinator	25	1.00	1.00	1.00	
Victim Advocate	22	2.00	2.00	2.00	
Gang Outreach Coordinator	15	1.00	1.00	1.00	
Crime Stats & Analysis Director	27	0.00	0.00	1.00	Changed from Crime Statistics & Analysis Supervisor (25)



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Crime Statistics & Analysis Supervisor	25	1.00	1.00	0.00	Changed to Crime Stats & Analysis Director (27)
Emergency Management					
Emergency Mgt Program Director	31	1.00	1.00	1.00	
Emergency Management City Wide Training & Exercise Coord	24	1.00	1.00	1.00	
Community Preparedness Coord.	23	1.00	1.00	1.00	
Emergency Management Asst Crit Infrastructure Liaison	18	1.00	1.00	1.00	
Outreach Program Administrator	25	1.00	1.00	1.00	
Administration Bureau		240.00	239.00	268.00	
Police Operations Bureau					
Deputy Chief--Police	37	1.00	1.00	1.00	
Captain Police	34	3.00	4.00	4.00	
Lieutenant--Police	32	13.00	17.00	18.00	1 changed from Police Officer
Sergeant--Police	29	33.00	44.00	49.00	5 changed from Police Officer
Police Officer	19-25	275.00	348.00	310.00	1 changed to Lieutenant (32), 5 changed to Sergeant (29), 29 transferred to Administration Bureau, 3 Transferred to Office of the Chief
Authorization - Early Hire Police Officer	19-25	20.00	20.00	20.00	
Social Work Director	30	0.00	0.00	1.00	Changed from Social Work Manager (26)
Social Work Manager	26	1.00	1.00	0.00	Changed to Social Work Director (30)
Social Work Case Worker	19	5.00	5.00	5.00	
Community Programs Manager	24	0.00	1.00	1.00	
LCSW/Mental Health Counselor	24	4.00	4.00	4.00	Changed to 24 from 22
Administrative Secretary I	18	0.00	1.00	1.00	
Office Facilitator I-II	18-19	0.00	0.00	2.00	2 changed from Office Tech I-II (12-15)
Office Tech I-II	44180	1.00	5.00	3.00	2 changed to Office Facilitator (18-19)
Police Operations		356.00	451.00	419.00	
POLICE DEPARTMENT TOTAL		620.00	711.00	711.00	

DEPARTMENT OF PUBLIC SERVICES

Administrative Services

Public Services Department Director	41	1.00	1.00	1.00
Admin Services Deputy Director	38	1.00	1.00	1.00
Operations Deputy Director	38	1.00	1.00	1.00



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Financial Manager	35	1.00	1.00	1.00	
Communications and Administration Manager	33	1.00	1.00	1.00	
Business Systems Analyst Team Lead	33	0.00	1.00	1.00	
Technology Consultant III	33	1.00	0.00	0.00	
Financial Analyst IV	32	1.35	0.35	0.35	
Safety Program Manager	31	1.00	1.00	1.00	
Business Systems Analyst II	30	0.00	1.00	1.00	
Strategy & Special Project Manager	28	1.00	1.00	1.00	
Program Support Coordinator	26	1.00	0.00	0.00	
Executive Assistant	24	0.00	0.00	1.00	Changed from Administrative Assistant Appointed (24)
Administrative Assistant Appointed	24	1.00	1.00	0.00	Changed to Executive Assistant (24)
Financial Analyst II	24	0.00	1.00	1.00	
Financial Analyst I	21	2.00	2.00	2.00	
Public Outreach and Information Liaison	21	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Office of Director Total		15.35	15.35	15.35	

Gallivan & Events Division

Gallivan Utah Center Program					
Plaza & Comm Events Div Dir	32	0.95	0.95	0.00	Transferred 0.95 to RDA
Operations Manager	31	0.00	0.00	0.00	Changed from Facility Maintenance Supervisor (25); Transferred 1.0 to RDA
Facility Maintenance Supervisor	25	1.00	1.00	0.00	Changed to Operations Manager (31)
Advertising/Marketing Mgr	25	1.45	1.45	0.00	Transferred 1.45 to RDA
Plaza Marketing/Activities Super	23	1.00	1.00	0.00	Transferred 1.0 to RDA
Office Facilitator II	19	0.95	0.95	0.00	Transferred 0.95 to RDA
General Maint Worker I,II	16	5.00	5.00	0.00	Transferred 5.0 to RDA
Office Tech II	15	1.00	0.00	0.00	
Office Tech I	12	0.00	1.00	0.00	Transferred 1 to RDA
Custodian II	11	0.00	1.00	0.00	Transferred 1 to RDA
Plaza & Comm Events Div Dir	32	0.05	0.05	0.00	Transferred .05 to RDA
Advertising/Marketing Mgr	25	0.55	0.55	0.00	Transferred 0.55 to Parks Division
Special Events Permit Manager	25	1.00	1.00	0.00	Transferred 1 to Parks Division
Special Events Permit Coordinator	21	0.00	0.00	0.00	Changed from Special Events Admin Asst (18); Transferred 0.45 to RDA; Transferred 0.55 to Parks
Office Facilitator II	19	0.05	0.05	0.00	Transferred .05 to RDA



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Special Events Admin Asst	18	1.00	1.00	0.00	Changed to Special Events Permit Coordinator (21)
Gallivan & Events Total		14.00	15.00	0.00	

Golf Division					
Golf Program - Golf Fund					
Golf Division Director	35	0.00	1.00	1.00	
Associate Director	33	1.00	1.00	1.00	
Golf Manager	32	1.00	0.00	0.00	
Financial Analyst IV	32	0.65	0.65	0.65	
Golf Professional	30	5.00	5.00	5.00	
Golf Course Super 27 to 36 holes	29	1.00	1.00	1.00	
9-hole Golf Professional	27	0.00	2.00	0.00	Changed to Assistant Golf Course Super (20)
Golf Course Super 18 holes	27	3.00	3.00	3.00	
Golf Superintendent 9 Hole	25	2.00	2.00	2.00	
Assistant Golf Club Professional	20	7.00	7.00	7.00	
Assistant Golf Course Super	20	12.00	10.00	12.00	Changed from 9-hole Golf Professional (27)
Office Facilitator II	19	1.00	1.00	1.00	
Office Tech II	15	1.00	1.00	1.00	
Golf Subtotal for Golf Fund		34.65	34.65	34.65	
Golf Division Total		34.65	34.65	34.65	

Youth & Family Division					
General Fund					
Youth & Family Div Director	35	1.00	1.00	1.00	
Associate Director Youth City	29	2.00	2.00	2.00	
Senior Community Programs Manager	26	1.00	1.00	1.00	
Community Programs Manager	24	7.00	7.00	7.00	
Events Coordinator Sorenson	21	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Office Tech II	15	1.00	1.00	1.00	
Program Assistant	14	1.00	4.00	4.00	
Youth City Coordinator	10	3.00	0.00	0.00	
Youth & Family Total		18.00	18.00	18.00	

Compliance Division					
Compliance Division Director	35	1.00	1.00	1.00	



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Compliance Div Field Supervisor	27	2.00	2.00	1.00	Changed to Compliance Swing Shift Field Supervisor (25)
Compliance Swing-Shift Field Supervisor	25	0.00	0.00	1.00	Changed from Compliance Div Field Supervisor (27)
Parking Pay Station Tech	21	1.00	1.00	1.00	
Lead Compliance Enforcement Officer	20	2.00	3.00	3.00	Changed from 18 to 20
Office Facilitator II	19	1.00	1.00	1.00	
Parking Enforcement Officer	18	19.00	18.00	18.00	Changed from 17 to 18
Office Tech II	15	1.00	1.00	1.00	
Crossing Guard Coordinator	13	1.00	1.00	1.00	
Office Tech I	12	1.00	2.00	2.00	
Compliance Total		29.00	30.00	30.00	

Facilities Services Division

Building Maintenance Program

Facilities Division Director	35	1.00	1.00	1.00	
Operations Manager	31	0.00	0.00	1.00	Changed from Maintenance Program Manager (28)
Facilities Commissioning Authority	30	1.00	1.00	1.00	
Business Systems Analyst I	28	0.00	1.00	1.00	
Maintenance Program Manager	28	1.00	1.00	0.00	Changed to Operations Manager (31)
Operations Supervisor	27	0.00	0.00	1.00	Changed from Facility Maintenance Supervisor (25)
Energy/Utilities Management Coordinator	26	1.00	1.00	1.00	
Facilities Support Coordinator	26	1.00	0.00	0.00	
District Supervisor	25	1.00	1.00	1.00	
Facility Maintenance Supervisor	25	3.00	3.00	2.00	Changed to Operations Supervisor (27)
Maintenance Electrician IV	22	1.00	1.00	1.00	
Plumber III	22	1.00	1.00	1.00	
Lead HVAC Technician	22	0.00	0.00	1.00	Changed from HVAC Technician II (21)
HVAC Technician II	21	3.00	3.00	2.00	Changed to Lead HVAC Technician (22)
Lead Bldg Maintenance Tech	21	5.00	5.00	5.00	
Carpenter II	20	1.00	1.00	1.00	
Painter II	20	1.00	1.00	1.00	
Gen Maint Worker IV	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Building Equipment Operator II	18	8.00	10.00	10.00	
Building Equipment Operator I	17	1.00	1.00	1.00	



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Equipment Operator	17	2.00	2.00	2.00	
General Maintenance Worker III	16	2.00	2.00	2.00	
Senior Facilities Landscaper	16	2.00	2.00	2.00	
Sprinkler Irrigation Tech	16	1.00	1.00	1.00	
Office Technician II	15	1.00	1.00	1.00	
Beautification Maintenance Worker II	13	1.00	3.00	3.00	
Beautification Maintenance Worker I	12	4.00	2.00	2.00	
Facilities Services Total		45.00	47.00	47.00	

Fleet Management Division

Fleet Fund

Fleet Mgmt Division Director	35	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Operations Manager	31	0.00	0.00	1.00	Changed from Fleet Operations Manager (28)
Fleet Operations Manager	28	0.00	1.00	0.00	Changed to Operations Manager (31)
Fleet Daily Operations Leader	27	1.00	0.00	0.00	
Fleet Asset Manager	27	1.00	1.00	1.00	
Fleet Mgmt Service Supervisor	25	2.00	2.00	2.00	
Fleet Warehouse Super	24	1.00	1.00	1.00	
Fleet Metal Fabrication Tech	22	1.00	1.00	1.00	
Fleet Customer Service Advisor Lead	21	1.00	1.00	1.00	
Fleet Senior Mechanic	21	3.00	3.00	3.00	
Fleet Mechanic	20	23.00	23.00	24.00	Changed from Fleet Mechanic Trainee (16)
Fleet Customer Service Advisor	19	0.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Fleet Mechanic Trainee	16	3.00	3.00	2.00	Changed to Fleet Mechanic (20)
Fleet Senior Warehouse Operator	15	1.00	1.00	1.00	
Fleet Parts Warehouse Support Worker	14	3.00	3.00	3.00	
Fleet Maintenance Scheduler	12	1.00	0.00	0.00	
Fleet Parts Delivery Driver	11	1.00	1.00	1.00	
Fleet Management Total		45.00	45.00	45.00	

Streets Division

Streets Division Director	35	1.00	1.00	1.00	
Operations Manager	31	0.00	0.00	3.00	Changed from Maintenance Program Mgr (28)
Business Systems Analyst II	30	0.00	1.00	1.00	



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Maintenance Program Mgr	28	2.00	3.00	0.00	Changed to Operations Manager (31)
Operations Supervisor	27	0.00	0.00	1.00	Changed from Streets Construction & Maintenance Supervisor (27)
Streets Construction & Maintenance Supervisor	27	2.00	1.00	0.00	Changed to Operations Supervisor (27)
Streets Operations Maintenance Supervisor	27	1.00	1.00	1.00	
Program Support Coordinator	26	1.00	0.00	0.00	
Maintenance Supervisor	25	5.00	5.00	5.00	
Traffic Signal Lead	24	1.00	1.00	1.00	
Traffic Signal Tech II	23	2.00	2.00	3.00	Changed from Traffic Signal Tech I (21)
Response Team Leader	21	1.00	1.00	1.00	
Streets Maintenance Lead	21	6.00	6.00	6.00	
Traffic Maintenance Lead	21	2.00	2.00	2.00	
Traffic Signal Tech I	21	2.00	2.00	1.00	Reclassified 1.0 to Traffic Signal Tech II (23)
Concrete Finisher	20	10.00	10.00	10.00	
Senior Asphalt Equipment Oper	20	12.00	12.00	12.00	
Lead Equipment Operator	20	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Streets Response Team Member II	19	2.00	1.00	0.00	Changed from Streets Response Team Member II (19)
Asphalt Equipment Oper II	18	38.00	38.00	38.00	
Concrete Saw & Grinder Oper	18	2.00	2.00	2.00	
Streets Response Team Member I	18	0.00	1.00	2.00	Changed from Streets Response Team Member II (19)
Traffic Maintenance Operator II	18	9.00	8.00	7.00	Changed to Traffic Maintenance Operator I (16)
Communication and GIS Coordinator	18	0.00	0.00	1.00	Changed from Senior Communications Coordinator (15)
Equipment Operator	17	5.00	5.00	5.00	
Traffic Maintenance Operator I	16	1.00	2.00	3.00	Change from Traffic Maintenance Operator II (18)
Office Tech II	15	1.00	1.00	1.00	
Senior Communications Coordinator	15	1.00	1.00	0.00	Changed to Communication and GIS Coordinator (18)
Streets Total		109.00	109.00	109.00	

PUBLIC LANDS

Public Lands Administration				
Public Lands Deputy Director	38	1.00	1.00	1.00



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Associate Director Public Lands	33	1.00	0.00	0.00	
Business Systems Analyst II	30	0.00	1.00	1.00	
Landscape Architect III	29	1.00	1.00	1.00	
Comm/Events & Marketing Mgr	29	0.00	0.00	1.00	Changed from Public Relations Coordinator (24)
PPL Project Manager	28	1.00	1.00	1.00	
Program Support Coordinator	26	1.00	0.00	0.00	
Warehouse Supervisor	24	1.00	1.00	1.00	
Public Relations Coordinator	24	1.00	1.00	0.00	Changed to Comm/ Events & Marketing Mgr (29)
Parks Usage Coordinator	21	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Office Tech II	15	1.00	1.00	1.00	
Senior Warehouse Operator	15	1.00	1.00	1.00	
Public Lands Administration Total		11.00	10.00	10.00	

Parks Division

Parks Division Director	35	0.00	1.00	1.00	
Operations Manager	31	0.00	0.00	2.00	Changed from Maintenance Program Manager (28)
Regional Athletic Complex Manager	29	1.00	1.00	1.00	
City Sexton	28	1.00	1.00	1.00	
Maintenance Program Manager	28	2.00	2.00	0.00	Changed to Operations Manager (31)
Operations Supervisor	27	0.00	0.00	1.00	Changed from Maintenance Supervisor (25)
District Supervisor	25	7.00	7.00	8.00	Transferred from Trails and Natural Lands
Maintenance Supervisor	25	2.00	2.00	1.00	Changed to Operations Supervisor (27)
Advertising/Marketing Mgr	25	0.00	0.00	1.00	Transferred 0.55 from Gallivan; 0.45 new FTE
Special Events Permit Manager	25	0.00	0.00	1.00	Transferred 1.0 from Gallivan
Maintenance Electrician IV	22	1.00	1.00	1.00	
Metal Fabrication Tech	22	1.00	1.00	1.00	
Events Coordinator	21	1.00	1.00	1.00	
Plumber II	21	3.00	3.00	3.00	
Central Control Irrigation Specialist	20	0.00	2.00	2.00	
Concrete Finisher	20	1.00	1.00	1.00	
Sprinkler Irrigation Tech III	20	1.00	1.00	1.00	
General Maintenance Worker IV	19	3.00	3.00	3.00	
Special Event Permit Coordinator	18	0.00	0.00	1.00	Transferred 1.0 from Gallivan



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Irrigation Technician	18	0.00	0.00	0.00	
Parks Maint Worker Irrigation Specialist	18	2.00	0.00	0.00	
Senior Florist	18	0.00	1.00	1.00	
Sprinkler Irrigation Tech II	18	5.00	4.00	3.00	Changed to Sprinkler Irrigation Tech I (16)
Cemetery Equipment Operators	17	4.00	4.00	4.00	
Florist III	17	1.00	0.00	0.00	
General Maint Worker III	16	1.00	1.00	0.00	Changed to Senior Parks Groundskeeper (16)
Graffiti Response Field Tech	16	6.00	6.00	6.00	
Senior Parks Groundskeeper	16	18.00	16.00	20.00	Transferred 3 from Trails and Natural Lands; 1 changed from General Maint Worker III (16)
Sprinkler Irrigation Tech I	16	0.00	1.00	2.00	Changed from Sprinkler Irrigation Tech II (18)
Office Tech II	15	3.00	3.00	3.00	
Parks Groundskeeper	12	10.00	9.00	10.00	Transferred 1 from Trails and Natural Lands
Parks Total		74.00	72.00	80.00	
Trails and Natural Lands Division					
Trails & Natural Lands Division Director	32	0.00	1.00	1.00	
Open Space Lands Program Manager	29	1.00	0.00	0.00	
District Supervisor	25	1.00	1.00	0.00	Transferred 1.0 to Parks
Natural Lands Supervisor	25	1.00	1.00	1.00	
Volunteer & Outreach Coordinator	19	1.00	1.00	1.00	
Senior Parks Groundskeeper	16	2.00	5.00	2.00	Transferred 3.0 to Parks
Parks Groundskeeper	12	0.00	1.00	0.00	Transferred 1.0 to Parks
Trails and Natural Lands Total		6.00	10.00	5.00	
Urban Forestry Division					
Urban Forestry Division Director	32	0.00	1.00	1.00	
Urban Forestry Program Manager	29	1.00	0.00	0.00	
Forestry Crew Supervisor	25	1.00	1.00	1.00	
Forest Area Service Coordinator	22	3.00	3.00	3.00	
Arborist III	21	3.00	4.00	5.00	Changed from Arborist II (19)
Arborist II	19	3.00	6.00	4.00	1 changed to Arborist III (21); 1 changed to Arborist I (18)
Arborist I	18	0.00	0.00	1.00	Changed from Arborist II (19)
Urban Forestry Total		11.00	15.00	15.00	
PUBLIC SERVICES DEPARTMENT TOTAL		412.00	421.00	409.00	



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
TOTALS BY FUND					
General Fund		332.35	341.35	329.35	
Fleet Management Fund		45.00	45.00	45.00	
Golf Fund		34.65	34.65	34.65	
DEPARTMENT OF SUSTAINABILITY					
Waste & Recycling Division Refuse Fund					
Waste & Recycling Div Director	35	1.00	1.00	1.00	
Financial Manager I	33	0.00	1.00	1.00	
Financial Analyst IV	32	1.00	0.00	0.00	
Operations Manager	31	0.00	0.00	1.00	Changed from Waste & Recycling Equip Op II (18)
Maintenance Program Manager	28	1.00	1.00	0.00	Changed to Special Projects Analyst and Safety Coord (28)
Special Projects Analyst and Safety Coordinator	28	0.00	0.00	1.00	Changed from Maintenance Program Manager (28)
Maintenance Supervisor	25	2.00	2.00	2.00	
Lead Equipment Operator	20	5.00	4.00	4.00	
W & R Education & Permits Lead	20	0.00	1.00	1.00	
W & R Permit Coordinator	19	0.00	1.00	1.00	
Senior Equipment Operator	19	0.00	4.00	4.00	
Sanitation Permit Coordinator	19	1.00	0.00	0.00	
Sanitation Enforcement Lead	19	1.00	0.00	0.00	
Office Facilitator II	19	2.00	1.00	1.00	
Container Service Coordinator	19	1.00	0.00	0.00	
Equipment Operator	18	33.00	0.00	0.00	
Waste & Recycling Equip Op II	18	0.00	29.00	28.00	Changed to Operations Manager (31)
Office Tech II	15	1.00	4.00	4.00	
W & R Education Specialist	15	0.00	5.00	5.00	
Sanitation Enforcement Specialist	15	5.00	0.00	0.00	
Container Maintenance Worker	14	2.00	2.00	2.00	
Waste & Recycling Total		56.00	56.00	56.00	
Environ & Energy Division Refuse Fund					
Sustainability Envir Director	41	1.00	1.00	1.00	
Sustainability Deputy Director	37	0.00	1.00	1.00	



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Sustainability Program Director	35	1.00	0.00	0.00	
Sr Energy Climate Program Mgr	35	1.00	1.00	1.00	
Sustainability Program Manager	28	1.00	1.00	1.00	
Sustainability Community Manager	28	1.00	1.00	1.00	
Sustainability Business Prog Coord	24	0.00	1.00	1.00	
Sustainability Coordinator	24	1.00	0.00	0.00	
Office Facilitator II	19	1.00	1.00	1.00	
Environ & Energy Division Refuse Fund		7.00	7.00	7.00	
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SUSTAINABILITY DEPARTMENT TOTAL		63.00	63.00	63.00	

DEPARTMENT OF PUBLIC UTILITIES					
Administration					
Director--Public Utilities	41	1.00	1.00	1.00	
Deputy Director-Public Utilities	39	2.00	1.00	2.00	Changed from Employee Development Manager (26)
Executive Assistant	24	0.00	0.00	1.00	Changed from Administrative Assistant-Appointed (24)
Administrative Assistant-Appointed	24	1.00	1.00	0.00	Changed to Executive Assistant (24)
GIS Info Tech Systems Admin	36	1.00	1.00	1.00	
Engineer III-VII	26-36	4.00	3.00	0.00	Transferred to Engineering Division
Geographic Information Systems (GIS) Mgr	33	0.00	1.00	1.00	
Safety Program Manager	31	1.00	1.00	1.00	
PU Communications Engagement Manager	32	1.00	1.00	1.00	
GIS Coordinator	30	1.00	0.00	0.00	
PU Surveyor	30	1.00	1.00	1.00	
Professional Land Surveyor/GIS Spec	30	0.00	0.00	0.00	
GIS Analyst	27	3.00	3.00	4.00	1 Changed from GIS Specialist (24)
Engineer II	27	0.00	1.00	0.00	Transferred to Engineering Division
Engineering Tech VI	27	0.00	2.00	2.00	
Community & Engagement Coordinator	27	0.00	1.00	0.00	Changed to Public Relations Coordinator (23)
Employee Development Manager	26	0.00	1.00	0.00	Changed to Deputy Director-Public Utilities (39)
Util Dev Review Coordinator	25	1.00	0.00	0.00	
Utility Planner & Development Coordinator	25	0.00	1.00	1.00	
Utility Planner	24	1.00	0.00	0.00	
GIS Specialist	24	1.00	1.00	1.00	1 Changed to GIS Analyst (27); 1 Changed from GIS Technician II Union (23)



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Engineering Tech III-V	21-24	5.00	4.00	0.00	Transferred to Engineering Division
GIS Leak Detection Tech II	23	1.00	2.00	2.00	
GIS Technician II	23	0.00	1.00	0.00	Changed to GIS Specialist (24)
Public Relations Coordinator	23	0.00	0.00	1.00	Changed from Community & Engagement Coord (27)
Engineering Tech II	19	1.00	0.00	0.00	
Util Dev Review Specialist	19	2.00	3.00	4.00	1 new position; Changed 3 from 16 to 19
Office Technician II	15	0.00	0.00	2.00	1 Changed from Sr. Utilities Representative - Cont (15); 1 Changed from Records Technician (15)
Records Technician	15	0.00	1.00	0.00	Changed to Office Technician II (15)
Sr. Utilities Representative - Cont	15	1.00	1.00	0.00	Changed to Office Technician II (15)
Senior Utility Locator	19	8.00	8.00	8.00	
Administration Total		37.00	41.00	34.00	

Maintenance

Operations Maint Superintendent	36	1.00	1.00	1.00	
Water Distribution System Mgr	34	1.00	1.00	1.00	
Computer Operation Manager	33	1.00	1.00	1.00	
Maint Support Manager	33	1.00	1.00	1.00	
Storm Water Maint Manager	33	1.00	1.00	1.00	
WW Collection Manager	33	1.00	1.00	1.00	
Irrigation Canal Systems Manager	30	0.00	1.00	1.00	
Water System Maintenance Super	27	4.00	4.00	4.00	
Water System Operation Super	27	2.00	2.00	2.00	
Electrical Operations Supervisor	27	1.00	1.00	1.00	
Irrigation System Supervisor	27	1.00	0.00	0.00	
Technical System Analyst III-IV	26-28	2.00	2.00	3.00	1 Transferred from Water Quality
Water Service Coordinator	25	1.00	1.00	1.00	
Waste Water Collection Supervisor	25	2.00	2.00	2.00	
Lift Station Maintenance Supervisor	25	1.00	1.00	1.00	
Storm Water Maintenance Supervisor	25	2.00	2.00	2.00	
Water Meter Maintenance Supervisor	25	1.00	1.00	1.00	
Maintenance Office Supervisor	25	1.00	1.00	1.00	
Warehouse Supervisor	24	0.00	1.00	1.00	
Senior Water Meter Tech	21	1.00	1.00	1.00	Changed from 23 to 21
Fleet Maint Coord Public Util	21	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	1.00	



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Warehouse Specialist	18	2.00	1.00	0.00	Changed to Sr Warehouse Operator (15)
Sr Warehouse Operator	15	0.00	0.00	1.00	Changed from Warehouse Specialist (18)
Warehouse Office Tech II	15	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	15	2.00	2.00	2.00	
Sr. Communications Coordinator-Public Util	15	6.00	6.00	6.00	
Maintenance Electrician IV	22	5.00	6.00	6.00	
Metal Fabrication Technician	22	3.00	3.00	3.00	
Senior Water Dist System Operator	21	16.00	16.00	16.00	
Senior Water System Maint Operator	21	16.00	16.00	16.00	
Waste Water Collection Lead Maint Worker	21	6.00	6.00	6.00	
General Maintenance Worker V	21	1.00	1.00	1.00	
Senior Pumps Maint Tech	20	1.00	1.00	1.00	
Concrete Finisher	20	1.00	1.00	1.00	
Senior Irrigation Operator	20	4.00	4.00	4.00	
Waste Water Lift Station Lead Wkr	20	3.00	3.00	3.00	
Water System Maintenance Operator I-II	17-19	27.00	27.00	27.00	
Water Meter Tech I-III	18-19	6.00	6.00	6.00	
Waste Water Coll Maint Worker II	19	12.00	12.00	12.00	
Drainage Maintenance Worker III	19	10.00	10.00	10.00	
Pumps Maintenance Technician	18	1.00	1.00	1.00	
Senior Facility/Building Maint Wkr	18	1.00	1.00	1.00	
Fleet Maintenance Coordinator	18	0.00	0.00	0.00	
Waste Water Lift Station Maint Wkr	18	3.00	3.00	4.00	New position
Irrigation Operator II	17	3.00	3.00	3.00	
Landscape Restoration Lead Wkr	17	1.00	1.00	1.00	
Facility/Building Maintenance Wkr	15	2.00	2.00	2.00	
Water Distribution Valve Operator	15	8.00	8.00	8.00	
Water Maintenance Support Wkr	14	2.00	2.00	2.00	
Custodian II	11	2.00	2.00	2.00	

Maintenance Total	172.00	173.00	175.00
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Water Reclamation Plant

Water Reclamation Manager	36	1.00	1.00	1.00
Water Reclamation Dept Manager	35	1.00	0.00	0.00
Engineer VI	33	0.00	0.00	0.00



Position Titles	Grades	2018- 19	2019- 20	2020- 21	Changes from FY 2019-20 to FY 20-21
Water Rec Plant Operations & Maint Manager	33	1.00	1.00	1.00	
Regulatory Compliance Manager	33	0.00	0.00	1.00	Changed from Pretreatment Program Manager (33)
WRF Maintenance Manager	31	0.00	0.00	1.00	Changed from WW Plant Maintenance Operator I (15)
Pretreatment Program Manager	30	0.00	1.00	0.00	Changed to Regulatory Compliance Manager (33)
Laboratory Manager	29	1.00	1.00	1.00	
Industrial Pretreatment Program Coordinator	29	0.00	0.00	1.00	Changed from Pretreatment Compliance Specialist (25)
Maintenance Project Manager	31	1.00	1.00	1.00	Changed to 31 from 29
Pretreatment Compliance Specialist	25	0.00	1.00	0.00	Changed to Industrial Pretreatment Program Coord (29)
Waste Water Business Manager	27	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	27	1.00	1.00	1.00	
Water Reclamation Facility Process Control Analyst	27	1.00	1.00	1.00	
Water Reclamation Facility Supervisor	27	1.00	0.00	0.00	
Water Reclamation Safety Specialist	26	1.00	1.00	1.00	
Water Reclamation Facility Lead Operator	26		7.00	6.00	Changed 1 to WRF Operator III (21)
Fats, Oils & Grease Program Supervisor	26	0.00	0.00	1.00	Changed from WRF FOG/Sewer Rate Program Supervisor
WRF FOG/Sewer Rate Program Supervisor	26		1.00	0.00	Changed to Fats, Oils & Grease Program Supervisor.
Instrumentation and Controls Technician II-IV	25-28		2.00	2.00	
Technical Systems Analyst II-IV	24-28	2.00	0.00	0.00	
Senior Laboratory Chemist	26	0.00	0.00	1.00	Changed from Lab Chemist (24)
Senior Pretreatment Inspect/Permit Writer	25		2.00	2.00	
Lab Chemist	24	3.00	3.00	2.00	Changed to Senior Laboratory Chemist (26)
Water Reclamation Planner Scheduler	23	1.00	1.00	1.00	
Waste Water Senior Operator	23	6.00	0.00	0.00	
Pretreatment Inspect/Permit Writer	23	0.00	4.00	4.00	
Pretreatment Sr Sampler Inspect	19	0.00	2.00	2.00	
Office Facilitator II Non Union	19	1.00	1.00	1.00	
Senior Warehouse Operator	15	2.00	2.00	2.00	
Office Technician II	15	0.00	1.00	0.00	Changed to Sr Utilities Representative- Office/Technical
Sr Utilities Representative- Office / Technical	15	1.00	1.00	2.00	Changed from Office Technician II
Maintenance Electrician IV	22	2.00	2.00	2.00	
HVAC Technician II	21	1.00	1.00	1.00	



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Waste Water Plant Maint. Operator IV	21	9.00	8.00	8.00	
Water Reclamation Facility Operator III	21	16.00	18.00	19.00	Changed from WRF Lead Operator (26)
Painter II	20	1.00	1.00	1.00	
Waste Water Preventative Maint Worker	19	1.00	1.00	1.00	
Waste Water Plant Maint. Operator I	15	1.00	1.00	0.00	Changed to WRF Maintenance Manager (31)
Water Reclamation Plant Total		57.00	69.00	69.00	

Finance

Finance Administrator	39	1.00	1.00	1.00	
Financial Manager III	35	1.00	1.00	1.00	
Financial Analyst IV	32	0.00	0.00	1.00	New position
Customer Service Manager Public Utilities	29	1.00	1.00	1.00	
Accountant IV	29	3.00	3.00	3.00	
Financial Analyst III	29	1.00	1.00	1.00	
Water Metering Technologies Manager	27	1.00	1.00	1.00	
Accountant III	27	2.00	2.00	2.00	
Water Metering Technologies Supervisor	25	1.00	1.00	1.00	
Billing Office Supervisor	25	1.00	1.00	1.00	
Customer Services Supervisor	23	1.00	1.00	1.00	
Customer Service Accts/Coll Invent	18	6.00	6.00	6.00	
Sr. Utilities Rep. - Generalist	15	9.00	9.00	9.00	
Sr. Utilities Rep. - Customer Service	15	7.00	7.00	7.00	
Advanced Metering Infrastructure Tech II	19	6.00	6.00	6.00	
Water Meter Reader III	18	0.00	1.00	1.00	
Water Meter Reader II	14	8.00	7.00	7.00	
Finance Total		49.00	49.00	50.00	

Water Quality & Treatment

Water Quality & Treatment Administrator	37	1.00	1.00	1.00	
Water Treatment Plant Manager	33	1.00	1.00	1.00	
Regulatory Program Manager	30	1.00	1.00	1.00	
Pretreatment Program Manager	30	1.00	0.00	0.00	
Watershed Program Manager	30	1.00	1.00	1.00	
Storm Water Quality Program Manager	30	1.00	1.00	1.00	
Water Treatment Plant Assistant Manager	30	0.00	0.00	1.00	Changed from Water Treatment Process Contrl Analyst (27)
Water Treatment Process Control Analyst	27	1.00	1.00	0.00	Changed to Water Treatment Plant Assistant Manager (30)



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Cross Connection Control Manager	26	1.00	1.00	1.00	Changed from 26 to 30
Watershed Operations Supervisor	27	1.00	1.00	1.00	Changed from 25 to 27
Technical System Analyst III	27	1.00	1.00	0.00	Transferred to Maintenance
Water Treatment Plant Lead Oper	26	3.00	3.00	3.00	
Pretreatment Compliance Specialist	25	1.00	0.00	0.00	
Storm Water Compliance Specialist	25	1.00	1.00	1.00	
Storm Water Quality Coordinator	23	2.00	2.00	3.00	New position
Cross Connections Control Coord	23	1.00	1.00	1.00	
Pretreatment Inspect/Permit Writer	23	5.00	0.00	0.00	
Storm Water Technician Union	21	2.00	2.00	2.00	
Cross Connections Control Inspector	21	0.00	0.00	1.00	New position
Pretreatment Sr Sampler Inspect	19	1.00	0.00	0.00	
Quality Assur Sr Samp CI Water	17	2.00	2.00	2.00	
Sr Watershed Ranger	21	0.00	2.00	2.00	
Watershed Ranger	19	7.00	5.00	5.00	
Water Plant Operator II	21	25.00	25.00	25.00	
Water Quality & Treatment Admin Total		60.00	52.00	53.00	
Water Resources					
Water Resources Manager	33	0.00	1.00	1.00	
Department Special Projects Manager	30	1.00	0.00	0.00	
Utilities Water Rights, Contracts and Property Manager	30	1.00	1.00	1.00	
PU Sustainability Manager	29	0.00	0.00	1.00	Changed from Sustainability Program Manager (28)
Sustainability Program Manager	28	0.00	1.00	0.00	Changed to PU Sustainability Manager (29)
Water Conservation Program Manager	26	1.00	1.00	1.00	
Water Resources Eng/Scientist	26	2.00	2.00	2.00	
Water Rights & Property Agent	26	0.00	0.00	1.00	New position
Property & Water Contracts Asst	20	0.00	1.00	1.00	
Hydrology Specialist Union	23	0.00	0.00	1.00	New position
PU Records Prog Specialist	23	1.00	1.00	1.00	Changed from 20 to 23
Water Rights Assistant	16	1.00	0.00	0.00	
Water Resources Total		7.00	8.00	10.00	
Engineering					
Chief Engineer - Public Utilities	37	1.00	1.00	1.00	



Position Titles	Grades	2018-19	2019-20	2020-21	Changes from FY 2019-20 to FY 20-21
Engineer III-VII	29-36	9.00	12.00	16.00	3 Transferred from Administration, 1 Changed from Engineer II (27)
Sr Water Treatment Engineer	35	1.00	1.00	1.00	
Project Control Specialist	31	1.00	1.00	1.00	
Engineering Construction Program/ Projects Manager	29	1.00	1.00	1.00	
Engineer II	27	0.00	0.00	0.00	Transferred from Administration, Changed to Engineer IV (31)
Engineering Tech IV- VI	23-27	9.00	9.00	9.00	
Engineering Tech III-V	21-24	0.00	0.00	5.00	4 Transferred from Administration, New position
Eng Contracts Coord Public Util	22	1.00	1.00	1.00	
Engineering Tech III	21	2.00	2.00	2.00	
Engineering Tech II	19	0.00	2.00	2.00	
Document Controls Specialist	18	1.00	1.00	1.00	
Engineering Tech I	17	0.00	0.00	1.00	Transferred from Street Lighting
Contracts Technician	15	1.00	1.00	1.00	
Engineering Total		27.00	32.00	42.00	
Street Lighting					
Engineer V	33	1.00	1.00	1.00	
Engineering Tech IV	23	1.00	1.00	1.00	
Engineering Tech I	17	0.00	1.00	0.00	Transferred to Engineering
Street Lighting Total		2.00	3.00	2.00	
PUBLIC UTILITIES DEPT TOTAL		411.00	427.00	435.00	
Water Utility Fund		262.27	270.22	276.65	
Sewer Utility Fund		114.93	120.63	122.01	
Storm Water Utility Fund		32.30	33.65	34.82	
Full Time					
Street Lighting Fund		1.50	2.50	1.52	



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Appendix



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Yoga at The Plot



VR Sandbox at Sweet



Ballet at Chapman



Edward Lewis Theatre Festival



Mr. Roger's Birthday



Grow with Google

LOCATIONS

Main Library

210 East 400 South
801-524-8200

Anderson-Foothill Branch

1135 South 2100 East
801-594-8611

Chapman Branch

577 South 900 West
801-594-8623

Day-Riverside Branch

1575 West 1000 North
801-594-8632

Glendale Branch

1375 South Concord
801-594-8660

Marmalade Branch

280 West 500 North
801-594-8680

Sprague Branch

2131 South 1100 East
801-594-8640

Sweet Branch

455 F Street
801-594-8651



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MISSION STATEMENT

The City Library is a dynamic civic resource that promotes free and open access to information, materials, and services to all members of the community to advance knowledge, foster creativity, encourage the exchange of ideas, build community, and enhance the quality of life.



League of Extraordinary Teens at Anderson-Foothill



**THE CITY LIBRARY IS A PLATFORM FOR
COMMUNITY AND INDIVIDUAL TRANSFORMATION**



**THE CITY LIBRARY
BY THE NUMBERS**

Salt Lake City Population¹
200,544

**Total Number of
Registered Card Holders²**
167,000+
(83.5% of residents)

**New Library Card
Registrations³**
20,000+

Cost Savings⁴
\$61 million+

Annual Visitors³
1,304,208

**Systemwide Hours Open
Every Week²**
502

Items in the Collection²
766,679

Items Borrowed³
3,409,254

Library Programs & Outreach³
5,500+

**Library Program & Outreach
Attendance³**
145,000+

RECORD ATTENDANCE:

1,600+ Chinese New Year celebrations at the Anderson-Foothill Branch and Main Library

150+ 10th-Annual Edward Lewis Theatre Festival

300+ HUM Fest

325+ 7th-Annual Performance Art Festival

575+ 11th-Annual Alt Press Fest

1,475+ KUED Reading Marathon Kickoff

¹ U.S. Census Bureau QuickFacts, 2017 estimate

² as of Dec 31, 2019

³ data collected between Jan 1 and Dec 31, 2019

⁴ if patrons had purchased the items they borrowed (based on average cost by item type)



LETTER

FROM THE BOARD PRESIDENT & EXECUTIVE DIRECTOR

April 2020

Mayor Mendenhall, City Council Members, and Residents of Salt Lake City,

For more than a century, The City Library has played a unique, vital role in our civic and cultural landscape, and in the lives of our residents. We are one of the few spaces truly open to all; a space where all are met with a deep respect for their inherent dignity and limitless potential. The Library does not tell people what to think or do, rather we ask them about their aspirations, needs, and interests. We guide each individual's experience. Our staff, collections, spaces, and programs, fuel our local creative community, stimulate positive civic engagement, strengthen our social fabric, and foster an informed, literate, and educated populace.

We continue to build on the six strategic areas of focus, identified through conversations with patrons, partners, and community leaders in 2018-2019. Using Service Design principles, staff are experimenting with new ways to deliver on our core mission. We recently implemented a staff recommendation to eliminate the use of environmentally-unfriendly plastic bags. Staff at the Anderson-Foothill Branch designed a successful "holds-to-go" service that helps patrons — especially busy caregivers — quickly pick up items, and reduces demand on limited parking. These are only two examples of how we are empowering staff to take the lead. We consistently assess, try new things, and create joyful experiences that lead to a sense of connection with our community.

City Library staff received a number of distinct honors and recognitions this year, including:

- Distinguished Leadership Award (American Society for Public Administration)
- Government Partner Award (Pacific Island Knowledge 2 Action Resources)
- Business Diversity Award (Utah Diversity Connections)

To continue our excellent work across these many spheres, we must attract and retain a diverse, talented, and passionate staff. We must critically examine how well our spaces meet the current and future needs of our changing communities. We must continue to assess and align our services and resources, keeping our different neighborhoods in mind. This budget was built to support our priorities of being a great place to work and modeling operational excellence.

On behalf of the Board, administration, and staff of The City Library, we would like to express our deep appreciation for your continued support as we add to the enrichment and vitality of our community.

Sincerely,

Luciano Marzulli, Library Board President

Peter Bromberg, Executive Director



Luciano Marzulli, Library Board President



Peter Bromberg, Executive Director



EXECUTIVE SUMMARY & BUDGET PRIORITIES

BE A GREAT PLACE TO WORK

The City Library is fortunate to have staff who are purpose-driven, industrious, creative, and deeply committed to public service. Working in a busy urban library can be stressful, as we are often a vital point of contact for the most vulnerable and marginalized residents in our city. We witness first-hand the impact that addiction and mental illness, coupled with lack of health care, has on our patrons. Providing compassionate service to all, every day of the week, is difficult and emotionally taxing work. Our staff, both front line and behind the scenes, work to ensure clean and safe spaces, robust collections, and a fiscally sound operation. Because of this, it is vitally important that we compensate our staff fairly and equitably, particularly in light of the significant increases we continue to see in Salt Lake City's cost of living. In addition to providing a Cost of Living Adjustment (COLA), this budget also includes our standard merit increase, which acknowledges the value of experience and prevents salary-compression issues. This budget reflects very modest increases to fund new or re-classed positions (due to the merger or reclassing of existing positions), that help relieve staffing pressures in a few branches and departments. We have also requested funds for Equity, Diversity, and Inclusion (EDI) consulting, to help guide our EDI team in supporting a workplace that is consistent with our values.

CREATE MEANINGFUL OUTCOMES AND EXPERIENCES FOR OUR PATRONS

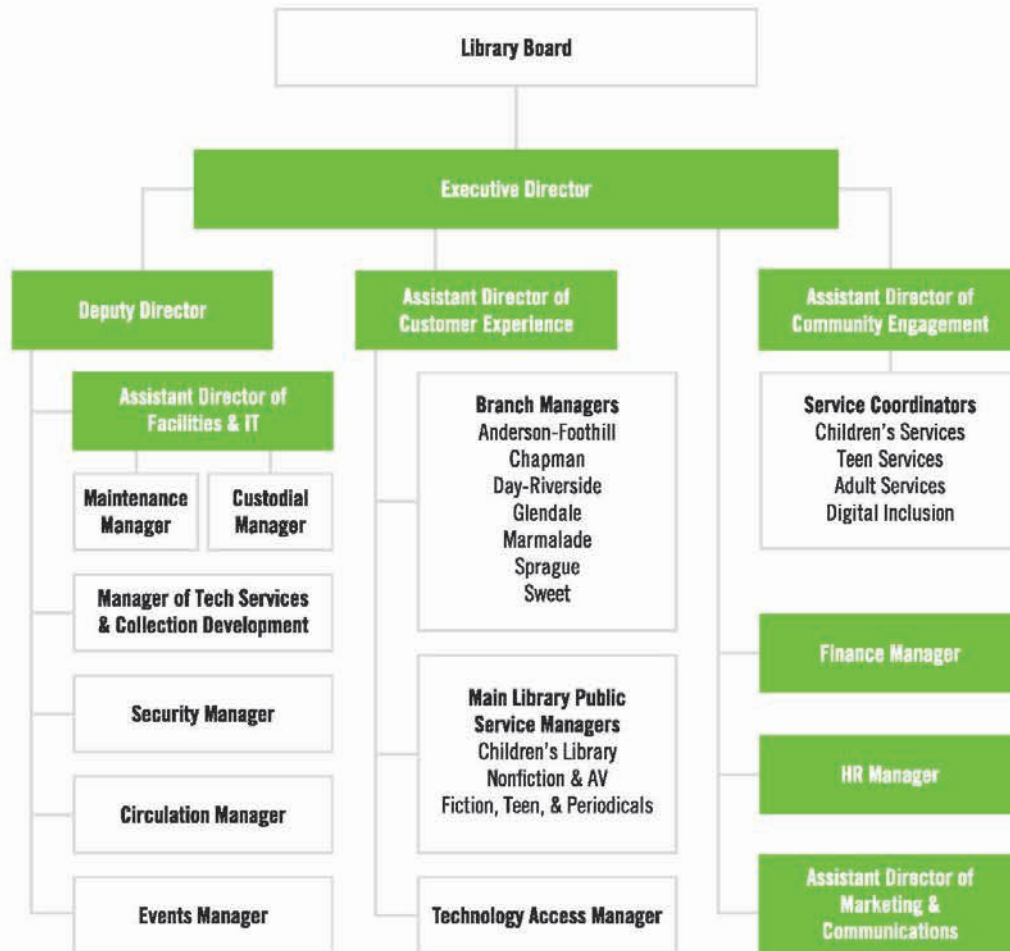
Moving into the third year of our Strategic Roadmap, we are continuing to align staff, spaces, services, programs, partnerships, and collections to support meaningful outcomes for SLC residents. Our six areas of focus are arts & creativity, critical literacies, economic success, healthy together, and inclusion & belonging. This budget reflects the addition of in-house IT and Safety Officer positions that were previously contracted. The most significant increase is to our custodial staffing, representing our commitment to creating a positive and welcoming experience by providing clean, healthy spaces for all. The aforementioned funding request for an EDI consultant will also help to ensure that all of our services, spaces, programs, and staffing are assessed and designed to be inclusive and equitable for all patrons. A number of new public service positions will also bolster the high level of customer service in the Library, and support our increasing number of partnerships, and the growth in programming that the Library offers the community.

EXHIBIT OPERATIONAL EXCELLENCE AND PROMOTE LONG TERM SUSTAINABILITY

Since 2017, when the Library began setting aside funds restricted for the care of our facilities and technology infrastructure, we have taken a very intentional and strategic approach to investing in the long-term sustainability of our institution. Such investments include the funding of a facilities conditions assessment, which has provided us with a 10-year roadmap to address deferred maintenance. We are currently creating a 10-20 year Master Facilities Plan, which will evaluate whether buildings are appropriately sized, that Library spaces are adaptable, and that the geographic locations of our branches are well-placed to provide equitable service. In 2018, we created a new position to provide strategic leadership over our Facilities and IT departments. Following a technology assessment, we brought a number of previously contracted IT positions in-house, which resulted in budget savings. We have also added to our custodial staffing, and are combining part-time positions to create full-time, benefited positions that result in less turnover. The current budget request reflects funding that will allow the Library to continue on our path of responsible stewardship of public resources and assets.



ORGANIZATIONAL CHART



EXECUTIVE LEADERSHIP TEAM



STAFFING PROFILE

POSITION	FY20	FY21	DIFFERENCE
Accountant	1	1	—
Accounting Specialist	1	1	—
Administrative Assistant	0.475	0.475	—
Administrative Manager	2	2	—
Assistant Director	4	4	—
Associate Librarian	22.325	22.9	0.575
Audio Visual Specialist	1	1	—
Branch Custodian	5.15	5.2	0.05
Cataloger	1	1	—
Circulation Supervisor	2	2	—
Community Gardner	0.450	0.450	—
Custodial Manager	0	1	1
Custodial Supervisor	1	2	1
Custodian	10	11.5	1.5
Data Coordinator	1	1	—
Delivery Driver	1	1	—
Deputy Director	1	1	—
Development Director	1	1	—
Event Associate	2	2	—
Executive Administrative Assistant	1	1	—
Executive Director	1	1	—
Graphic Designer	0	1	1
Help Desk Tech	1	1	—
Human Resource Associate	3	3	—
Jr. Designer	0	0.475	0.475
Lead Custodian	2	0	-2

SAFE, WELL-MAINTAINED, WELCOMING FACILITIES

FY20 ADJUSTMENTS

- 4 FT Security Officers
- 1 FT Custodian
- 1 PT Custodian

EXHIBIT OPERATIONAL EXCELLENCE

Electing to bring IT functions in-house and eliminate contract with City IMS.

- 1 FT Senior Software Support Engineer
- 1 FT Senior Network Support Technician

ENHANCE CUSTOMER SERVICE EXPERIENCE

- 1 FT Library Assistant at Marmalade Branch
- 1 PT Library Assistant Nonfiction Audio Visual
- 1 PT Technology Assistant for Tech Access

Other positions changed slightly when we changed part-time positions to be full-time. In order to be a great place to work, we are looking for opportunities to grow part-time employees to full-time.



STEM at Glendale



West Side Stranger Things Celebration



STAFFING PROFILE CONT.

POSITION	FY20	FY21	DIFFERENCE
Librarian	36.9	37.9	1
Library Aide	28.025	24.85	-3.175
Library Assistant	40.675	39.95	-0.725
Logistics Coordinator	1	1	—
Maintenance Manager	1	1	—
Maintenance Technician	5	5	—
Maintenance Supervisor	1	1	—
Manager	14	14	—
Marketing & Comm Assistant	0	0.475	0.475
Marketing & Comm Specialist	3	3	—
Marketing & Comm Project Manager	1	1	—
Network & Systems Engineer	1	1	—
Passport Supervisor	0	1	1
Production Designer	0.475	0	-0.475
Security Manager	1	1	—
Safety Officer	2	6	4
Senior Designer	1	1	—
Senior Network Support Technician	—	1	1
Senior Software Support Engineer	—	1	1
Service Coordinator	4	4	—
Staff Development Coordinator	1	1	—
Tech Services Specialists	2	2	—
Technology Assistant	1.8	2.25	0.45
Technology Associate	2.425	2.425	—
Technology Librarian	1	1	—
Technology Coordinator	1	1	—
TOTAL	215.7	223.85	8.15



Pacific Islander Arts Festival at Day-Riverside



GENERAL FUND REVENUES

	FY19 Actual	FY20 Budget	FY20 Projected	FY21 Budget	FY20 to FY21 Budget Diff.	Percentage Difference
TAX REVENUES						
Current Year Property Taxes	17,373,371	18,448,490	18,448,490	19,269,400	820,910	4.4%
Personal Property Taxes	2,150,906	1,817,150	1,817,150	1,846,240	29,090	1.6%
Delinquent Property Taxes	345,376	330,000	330,000	370,000	40,000	12.1%
Motor Vehicle Taxes	855,568	700,000	700,000	810,000	110,000	15.7%
Judgment Levy	263,670	109,395	109,395	100,000	(9,395)	-8.6%
SUBTOTAL	20,988,891	21,405,035	21,405,035	22,395,640	990,605	4.6%
INTERGOVERNMENTAL REVENUES						
Reimbursements—E-Rate	34,776	28,000	28,000	35,000	7,000	25%
Grants—State	48,100	50,500	82,600	115,020	64,520	127.8%
RDA Rebate	840,061	780,000	780,000	825,000	45,000	5.8%
SUBTOTAL	922,937	858,500	890,600	975,020	116,520	13.6%
CHARGES FOR SERVICES						
Printer Revenues	40,068	40,000	40,000	40,000	—	—
Passport Services Revenue	17,024	75,000	75,000	85,000	10,000	13.3%
Non-Resident Fees	10,934	10,000	10,000	11,000	1,000	10%
SUBTOTAL	68,026	125,000	125,000	136,000	11,000	8.8%
CHARGES FOR LOST/DAMAGED ITEMS						
Charges for Lost/Damaged Items	48,532	50,000	50,000	35,000	(15,000)	-30%
SUBTOTAL	48,532	50,000	50,000	35,000	(15,000)	-30%
MISCELLANEOUS						
Interest	333,030	260,000	260,000	240,000	(20,000)	-7.7%
Rents—Facilities	41,442	45,000	45,000	30,000	(15,000)	-33.3%
Rents—Commercial Space	39,852	40,000	40,000	50,000	10,000	25%
Sundry	13,077	15,700	15,700	15,700	—	—
SUBTOTAL	427,401	360,700	360,700	335,700	(25,000)	-6.9%
CONTRIBUTIONS & TRANSFERS						
Donations	151,978	84,000	84,500	191,000	107,000	127.4%
Fund Balance—Appropriated	—	967,870	1,281,805	2,330,850	1,362,980	140.8%
SUBTOTAL	151,978	1,051,870	1,366,305	2,521,850	1,469,980	139.7%
TOTAL REVENUES	22,607,765	23,851,105	24,197,640	26,399,210	2,548,105	10.7%



GENERAL FUND REVENUE OVERVIEW

Most revenue categories have been budgeted based on current year projections and historical trends. The following explanations compare the FY20 and FY21 budgets.

This chart shows the property tax amount as it relates to a residential property valued at \$247,000 and commercial property valued at \$1,000,000. Tax Year 2020 amounts are based on FY20 budgeted real and personal property tax revenues less estimated new growth and a 1% increase in 2019 tax values.

TAX REVENUES

The Library's primary source of funding is property taxes. Current year property tax revenues have been budgeted at the amount generated by the 2019 certified tax rate plus an estimated amount for new growth. Our current property tax rate is 0.000741, which is 74.1% of the ceiling established by the Utah State Legislature.

	Tax Year 2015	Tax Year 2016	Tax Year 2017	Tax Year 2018	Tax Year 2019	Tax Year 2020 est.
Certified Tax Rate	.000747	.000700	.000830	.000757	.000741	.000734
Residential property	\$101.48	\$95.10	\$112.76	\$102.84	\$100.66	\$99.67
Commercial property	\$747.00	\$700.00	\$830.00	\$757.00	\$741.00	\$733.66

INTERGOVERNMENTAL REVENUES

The increase in Intergovernmental Revenue is due additional RDA flow through revenues and a Community Wellness Liaison Grant.

CHARGES FOR SERVICES

This category is anticipated to increase because of additional passport service revenue.

CHARGES FOR LOST/DAMAGED ITEMS

Charges for lost/damaged items is anticipated to decrease because the Library has ended its contract with a collection agency. Net revenues will not be impacted.

MISCELLANEOUS

Miscellaneous revenue is budgeted to decrease due to lower interest earnings because of lower interest rates and lower rents on Library facilities because of the roof closure at Main for roof repairs.

CONTRIBUTIONS & TRANSFERS

In FY21, the Friends of The City Library will increase their annual donation to The City Library. The appropriated fund balance transferred to the capital project fund for anticipated capital projects is higher; due to the budgeted replacement of the roof at the Main Library.



Zine Conference



GENERAL FUND EXPENDITURES

	FY19 Actual	FY20 Budget	FY20 Projected	FY21 Budget	FY20 to FY21 Budget Diff.	Percentage Difference
PERSONNEL						
Salaries & Wages—Regular	8,275,245	9,462,700	9,493,370	10,632,500	1,169,800	12.4%
Overtime—Regular	18,702	—	8,500	—	—	—
Salaries & Wages—Flex	174,815	200,000	198,500	200,005	5	—
Social Security—Regular	615,875	725,000	732,090	814,600	89,600	12.4%
Social Security—Flex	13,370	15,305	15,305	15,310	5	—
Employee Insurance	1,169,721	1,668,400	1,660,820	1,822,100	153,700	9.2%
Retiree Insurance	29,250	28,800	28,800	24,000	(4,800)	-16.7%
State Retirement	1,138,111	1,296,200	1,307,475	1,502,200	206,000	15.9%
Workers Compensation	23,515	38,300	39,645	34,900	(3,400)	-8.9%
Unemployment Insurance	1,120	4,000	4,000	3,000	(1,000)	-25%
Other Employee Benefits	15,419	28,300	28,300	114,725	86,425	305.4%
Employee Appreciation	5,355	6,120	6,120	12,00	5,880	96.1%
SUBTOTAL	11,480,498	13,473,125	13,522,925	15,175,340	1,702,215	12.6%
MATERIALS & SUPPLIES						
Subscriptions & Memberships	29,742	36,880	36,880	40,680	3,800	10.3%
Publicity	81,488	159,905	159,905	207,035	47,130	29.5%
Travel & Training	137,778	191,590	191,590	157,490	(34,100)	-17.8%
Office Supplies & Expense	14,834	16,000	16,000	16,000	—	—
Postage	21,103	23,500	23,500	28,500	5,000	21.3%
Special Department Supplies	287,874	286,980	283,480	390,530	103,550	36.1%
Copier/Printer Paper	6,351	6,000	6,000	7,000	1,000	16.7%
Copier/Printer Toner	52,684	40,000	40,000	55,000	15,000	37.5%
SUBTOTAL	631,854	760,855	757,355	902,235	141,380	18.6%
BUILDING, GROUNDS, & EQUIPMENT						
Fuel	6,828	6,500	6,500	8,000	1,500	23.1%
Maintenance—Equipment	7,794	239,485	239,485	303,345	63,860	26.7%
Maintenance—Vehicles	7,044	7,000	7,000	10,000	3,000	42.9%
Maintenance—Buildings & Improvements	696,572	817,350	816,350	746,775	(70,575)	-8.6%
Utilities—Boiler Operations	64,517	90,000	90,000	70,000	(20,000)	-22.2%
Utilities—Electricity	434,734	492,000	492,000	470,000	(22,000)	-4.5%
Utilities—Gas	87,439	98,700	98,700	99,200	500	0.5%
Utilities—City Services	78,966	94,500	94,500	95,100	600	0.6%
Utilities—Garbage	33,299	33,340	33,340	35,380	2,040	6.1%
Utilities—Telecommunications	90,413	105,800	105,800	106,840	1,040	1%
SUBTOTAL	1,507,606	1,984,675	1,983,675	1,944,640	(40,035)	-2%



GENERAL FUND EXPENDITURES <i>Continued</i>	FY19 Actual	FY20 Budget	FY20 Projected	FY21 Budget	FY20 to FY21 Budget Diff.	Percentage Difference
SERVICES						
Prof & Tech Services	705,679	530,030	810,430	265,400	(264,630)	-49.9%
Security Contracts	213,909	197,880	197,880	28,200	(169,680)	-85.7%
Technology Contracts	361,965	322,680	331,215	348,220	25,540	7.9%
City Administrative Charges	24,153	24,500	24,500	35,550	11,000	44.9%
Cataloging Charges	99,204	96,000	96,000	96,000	—	—
Staff Training & Development	20,256	40,000	40,000	110,000	70,000	175%
Programming	213,030	233,140	289,140	306,485	73,345	31.5%
Board Development	2,082	9,000	9,000	9,000	—	—
Interlibrary Loans	434	1,000	1,000	1,000	—	—
SUBTOTAL	1,640,712	1,454,230	1,799,165	1,199,805	(254,425)	-17.5%
OTHER CHARGES						
Insurance	257,280	262,700	262,700	296,070	33,370	12.7%
Collection Costs	19,941	—	—	—	—	—
Sundry	23,982	24,300	24,300	34,950	10,650	43.8%
Executive Discretion	7,195	20,000	20,000	15,000	(5,000)	-25%
Staff Grants	—	—	5,000	5,000	5,000	—
SUBTOTAL	308,398	307,000	312,000	351,020	44,020	14.3%
COLLECTIONS & OTHER CAPITAL OUTLAYS						
Cap Outlay—Buildings	46,009	—	4,500	—	—	—
Cap Outlay—Improvements	6,571	—	1,000	—	—	—
Cap Outlay—Furniture	3,849	—	7,800	—	—	—
Cap Outlay—Print Materials	582,455	631,000	631,000	602,500	(28,500)	-4.5%
Cap Outlay—Audio Materials	74,339	70,000	70,000	70,000	—	—
Cap Outlay—Visual Materials	269,410	267,000	267,000	327,000	60,000	22.5%
Cap Outlay—Databases	193,937	226,000	226,000	251,000	25,000	11.1%
Cap Outlay—E Books & Audio	484,270	481,350	481,350	576,000	94,650	19.7%
Cap Outlay—Newspapers & Magazines	99,981	104,000	104,000	104,000	—	—
SUBTOTAL	1,760,821	1,779,350	1,792,650	1,930,500	151,150	8.5%
TRANSFERS, GRANTS, & DONATIONS						
Transfer To Capital Project Fund	3,870,545	2,922,895	2,922,895	3,725,200	802,305	27.4%
Transfer to Debt Service Fund	897,003	1,036,475	1,036,475	1,036,950	475	—
Grants—State	48,100	50,500	48,500	115,020	64,520	127.8%
Donations	140,671	82,000	22,000	18,500	(63,500)	-77.4%
SUBTOTAL	4,956,319	4,091,870	4,029,870	4,895,670	803,800	19.6%
TOTAL EXPENDITURES	22,286,208	23,851,105	24,197,640	26,399,210	2,548,105	10.7%
REVENUES OVER EXPENDITURES	321,557	—	—	—	—	—



GENERAL FUND EXPENDITURES PERSONNEL

PERSONNEL	FY19 Actual	FY20 Budget	FY20 Projected	FY21 Budget	FY20 to FY21 Budget Diff.	Percentage Difference
SUBTOTAL	11,480,498	13,473,125	13,522,925	15,175,340	1,702,215	12.6%

PERSONNEL OVERVIEW

In FY21, personnel expenditures account for approximately 70% of the Library's overall operating budget (General Fund less transfers to Capital and Debt Service), which is commensurate to previous fiscal years (68% in FY20, 65% in FY19, 63% in FY18 and FY17). From FY20 to FY21 we will have added 8.15 FTE. In FY20, we made an adjustment to bring all of our safety officers and custodians in-house, resulting in a 5.5 FTE adjustment.

The FY21 budget proposes a \$832 base-wage increase (pro-rated for PT staff) plus an additional 1.75% increase to address COLA and an additional 1.5% merit increase. In order to achieve our priority of being a Great Place to Work, we have committed \$79,000 to fund tuition reimbursement for staff getting advanced degrees or certifications and to reimburse staff who have paid tuition over the last two years when tuition reimbursement was unavailable.

The City Library will continue to offer a High Deductible Health Plan with a Health Savings Account contribution. The FY21 budget reflects FY20 actual employee plan selection with a projected 5% increase in costs. The City Library covers 100% of employee coverage and 90% of couple and family insurance premiums. In addition, The City Library contributes to HSAs: \$1,000 for single-coverage and \$1,500 for couples and families.

For details on the Library's staffing, refer to the Staffing Profile on page 8.

GENERAL FUND EXPENDITURES MATERIALS & SUPPLIES

MATERIALS & SUPPLIES	FY19 Actual	FY20 Budget	FY20 Projected	FY21 Budget	FY20 to FY21 Budget Diff.	Percentage Difference
SUBTOTAL	631,854	760,855	757,355	902,235	141,380	18.6%

MATERIALS & SUPPLIES OVERVIEW

In efforts to increase visibility and general awareness of library services, The City Library plans to increase our paid advertising and update environmental designs. Department requests for technology-related items also contributes to this budget increase.



GENERAL FUND EXPENDITURES BUILDINGS, GROUNDS, & EQUIPMENT

BUILDINGS, GROUNDS, & EQUIPMENT	FY19 Actual	FY20 Budget	FY20 Projected	FY21 Budget	FY20 to FY21 Budget Diff.	Percentage Difference
SUBTOTAL	1,507,606	1,984,675	1,983,675	1,944,640	(40,035)	-2%

BUILDINGS, GROUNDS, & EQUIPMENT OVERVIEW

Custodial contracts have been eliminated in lieu of hiring and expanding full-time custodial staff. Utility budgets have also been reduced to more accurately reflect actual costs.

GENERAL FUND EXPENDITURES SERVICES

SERVICES	FY19 Actual	FY20 Budget	FY20 Projected	FY21 Budget	FY20 to FY21 Budget Diff.	Percentage Difference
SUBTOTAL	1,640,712	1,454,230	1,799,165	1,199,805	(254,425)	-17.5%

SERVICES

The Library brought IT services and safety officers onto our staff, allowing us to eliminate contracts for outside IT and security support. The City Library has budgeted for leadership training to support the prioritization of Being a Great Place to Work.



Teens Talk at Main



New Library Card Designs



DVD checkout numbers extended



GENERAL FUND EXPENDITURES

OTHER CHARGES

OTHER CHARGES	FY19 Actual	FY20 Budget	FY20 Projected	FY21 Budget	FY20 to FY21 Budget Diff.	Percentage Difference
SUBTOTAL	308,398	307,000	312,000	351,020	44,020	14.3%

OTHER CHARGES

The City Library experienced an increase in property insurance in FY20. In addition, the amount budgeted for staff anniversary awards is being increased.

GENERAL FUND EXPENDITURES

COLLECTIONS & OTHER CAPITAL OUTLAYS

COLLECTIONS, & OTHER CAPITAL OUTLAYS	FY19 Actual	FY20 Budget	FY20 Projected	FY21 Budget	FY20 to FY21 Budget Diff.	Percentage Difference
SUBTOTAL	1,760,821	1,779,350	1,792,650	1,930,500	151,150	8.5%

CAPITAL REPAIRS & REPLACEMENT

The City Library is proposing an additional amount as a one-time budgetary infusion to purchase new materials for the Sprague Branch's collection. Additional funds are requested to enhance e-book collections.

GENERAL FUND EXPENDITURES

TRANSFERS, GRANTS, & DONATIONS

TRANSFERS, GRANTS, & DONATIONS	FY19 Actual	FY20 Budget	FY20 Projected	FY21 Budget	FY20 to FY21 Budget Diff.	Percentage Difference
SUBTOTAL	4,956,319	4,091,870	4,029,870	4,895,670	803,800	19.6%

TRANSFERS, GRANTS, & DONATIONS

An increase to the transfer to the capital projects fund is included for the Main Library's roof replacement. A grant is budgeted to fund the Community Wellness Liaisons. The Friends of the City Library's funding is now unrestricted, allowing the Library to add their donations directly to the unrestricted department operating budgets.



GENERAL FUND EXPENDITURES

	FY19 Actual	FY20 Budget	FY20 Projected	FY21 Budget	FY20 to FY21 Budget Diff.	Percentage Difference
PERSONNEL						
Salaries & Wages—Regular	8,275,245	9,462,700	9,493,370	10,632,500	1,169,800	12.4%
Overtime—Regular	18,702	—	8,500	—	—	—
Salaries & Wages—Flex	174,815	200,000	198,500	200,005	5	—
Social Security—Regular	615,875	725,000	732,090	814,600	89,600	12.4%
Social Security—Flex	13,370	15,305	15,305	15,310	5	—
Employee Insurance	1,169,721	1,668,400	1,660,820	1,822,100	153,700	9.2%
Retiree Insurance	29,250	28,800	28,800	24,000	(4,800)	-16.7%
State Retirement	1,138,111	1,296,200	1,307,475	1,502,200	206,000	15.9%
Workers Compensation	23,515	38,300	39,645	34,900	(3,400)	-8.9%
Unemployment Insurance	1,120	4,000	4,000	3,000	(1,000)	-25%
Other Employee Benefits	15,419	28,300	28,300	114,725	86,425	305.4%
Employee Appreciation	5,355	6,120	6,120	12,00	5,880	96.1%
SUBTOTAL	11,480,498	13,473,125	13,522,925	15,175,340	1,702,215	12.6%
MATERIALS & SUPPLIES						
Subscriptions & Memberships	29,742	36,880	36,880	40,680	3,800	10.3%
Publicity	81,488	159,905	159,905	207,035	47,130	29.5%
Travel & Training	137,778	191,590	191,590	157,490	(34,100)	-17.8%
Office Supplies & Expense	14,834	16,000	16,000	16,000	—	—
Postage	21,103	23,500	23,500	28,500	5,000	21.3%
Special Department Supplies	287,874	286,980	283,480	390,530	103,550	36.1%
Copier/Printer Paper	6,351	6,000	6,000	7,000	1,000	16.7%
Copier/Printer Toner	52,684	40,000	40,000	55,000	15,000	37.5%
SUBTOTAL	631,854	760,855	757,355	902,235	141,380	18.6%
BUILDING, GROUNDS, & EQUIPMENT						
Fuel	6,828	6,500	6,500	8,000	1,500	23.1%
Maintenance—Equipment	7,794	239,485	239,485	303,345	63,860	26.7%
Maintenance—Vehicles	7,044	7,000	7,000	10,000	3,000	42.9%
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Utilities—Electricity	434,734	492,000	492,000	470,000	(22,000)	-4.5%
Utilities—Gas	87,439	98,700	98,700	99,200	500	0.5%
Utilities—City Services	78,966	94,500	94,500	95,100	600	0.6%
Utilities—Garbage	33,299	33,340	33,340	35,380	2,040	6.1%
Utilities—Telecommunications	90,413	105,800	105,800	106,840	1,040	1%
SUBTOTAL	1,507,606	1,984,675	1,983,675	1,944,640	(40,035)	-2%



GENERAL FUND EXPENDITURES <i>Continued</i>	FY19 Actual	FY20 Budget	FY20 Projected	FY21 Budget	FY20 to FY21 Budget Diff.	Percentage Difference
SERVICES						
Prof & Tech Services	705,679	530,030	810,430	265,400	(264,630)	-49.9%
Security Contracts	213,909	197,880	197,880	28,200	(169,680)	-85.7%
Technology Contracts	361,965	322,680	331,215	348,220	25,540	7.9%
City Administrative Charges	24,153	24,500	24,500	35,550	11,000	44.9%
Cataloging Charges	99,204	96,000	96,000	96,000	—	—
Staff Training & Development	20,256	40,000	40,000	110,000	70,000	175%
Programming	213,030	233,140	289,140	306,485	73,345	31.5%
Board Development	2,082	9,000	9,000	9,000	—	—
Interlibrary Loans	434	1,000	1,000	1,000	—	—
SUBTOTAL	1,640,712	1,454,230	1,799,165	1,199,805	(254,425)	-17.5%
OTHER CHARGES						
Insurance	257,280	262,700	262,700	296,070	33,370	12.7%
Collection Costs	19,941	—	—	—	—	—
Sundry	23,982	24,300	24,300	34,950	10,650	43.8%
Executive Discretion	7,195	20,000	20,000	15,000	(5,000)	-25%
Staff Grants	—	—	5,000	5,000	5,000	—
SUBTOTAL	308,398	307,000	312,000	351,020	44,020	14.3%
COLLECTIONS & OTHER CAPITAL OUTLAYS						
Cap Outlay—Buildings	46,009	—	4,500	—	—	—
Cap Outlay—Improvements	6,571	—	1,000	—	—	—
Cap Outlay—Furniture	3,849	—	7,800	—	—	—
Cap Outlay—Print Materials	582,455	631,000	631,000	602,500	(28,500)	-4.5%
Cap Outlay—Audio Materials	74,339	70,000	70,000	70,000	—	—
Cap Outlay—Visual Materials	269,410	267,000	267,000	327,000	60,000	22.5%
Cap Outlay—Databases	193,937	226,000	226,000	251,000	25,000	11.1%
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SUBTOTAL	1,760,821	1,779,350	1,792,650	1,930,500	151,150	8.5%
TRANSFERS, GRANTS, & DONATIONS						
Transfer To Capital Project Fund	3,870,545	2,922,895	2,922,895	3,725,200	802,305	27.4%
Transfer to Debt Service Fund	897,003	1,036,475	1,036,475	1,036,950	475	—
Grants—State	48,100	50,500	48,500	115,020	64,520	127.8%
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GENERAL FUND EXPENDITURES

PERSONNEL

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PERSONNEL OVERVIEW

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GENERAL FUND EXPENDITURES

MATERIALS & SUPPLIES

MATERIALS & SUPPLIES	FY19 Actual	FY20 Budget	FY20 Projected	FY21 Budget	FY20 to FY21 Budget Diff.	Percentage Difference
SUBTOTAL	631,854	760,855	757,355	902,235	141,380	18.6%

MATERIALS & SUPPLIES OVERVIEW

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**Anderson-Foothill&
Chapman&
Day-Riverside&
Glendale&
Main&
Marmalade&
Sprague&
Sweet.**



Shaping the Future Together

Premium Costs

Medical Plan

Summit Star HDHP	City Cost	Employee Cost	City-Employee Total	City HSA/FLEX Contribution
Single	\$194.42	\$10.23	\$204.66	\$750
Double	\$437.44	\$23.02	\$460.47	\$1,500
Family	\$583.25	\$30.70	\$613.95	\$1,500

(Subject to City Council Approval)



Dental Plans

Preferred Choice	Employee Cost
Single	\$17.26
Double	\$34.84
Family	\$45.54

Premium Choice	Employee Cost
Single	\$20.31
Double	\$41.01
Family	\$53.60

Am I Eligible for an HSA?

You must meet the following IRS criteria to be eligible to have an HSA. If you can check every box below, then YES, you are eligible:

- ☐ You are enrolled in the STAR HDHP
- ☐ You are not covered by another medical plan UNLESS it is another qualified HDHP (spouse and children may have any other type of coverage)
- ☐ You or your spouse are not participating in a FSA, or their balances will be zero on or before June 30
- ☐ You are not enrolled in any Medicare plan (including Part A)
- ☐ You are not enrolled in TRICARE
- ☐ You are not claimed as a dependent of another taxpayer

*If you do not qualify for an HSA, the City will frontload a contribution into a use-or-lose Flex Spending Account.



Long Term Disability

System/Provider	Employee Cost
Tier I and II Public Employees/The Hartford	\$16.00 New enrollment underwriting required
Tier I Firefighters/The Hartford	\$16.00 New enrollment underwriting required
Tier II Firefighters/PEHP	Employer paid, automatic enrollment
Tier I and II Sworn Police Officers/The Hartford	Employer paid, automatic enrollment





Life Insurance Options



Shaping the Future Together

Life Insurance and Accidental Death and Dismemberment Coverage (AD&D)

Open Enrollment is the perfect opportunity for you to review your life insurance and AD&D needs. They can change when you get married, have children, or purchase a home. Please remember to review and update your beneficiaries every year. To enroll or make changes, log in to your account at www.pehp.org.

Dependent Term Life

One premium regardless of the number of children

Coverage Amount	Employee Cost
\$5,000	\$0.24
\$7,500	\$0.37
\$10,000	\$0.48
\$15,000	\$0.72

Optional Employee/Spouse Term Life

Term Life coverage reduces beginning at age 71

Coverage Amount		Employee Cost
\$500,000 Coverage Max	Age	Per \$1,000
	< 30	\$0.0231
	30 - 35	\$0.0247
	36 - 40	\$0.0347
	41 - 45	\$0.0425
	46 - 50	\$0.0806
	51 - 55	\$0.0968
	56 - 60	\$0.1544
61 >	\$0.2618	

Optional AD&D

AD&D coverage ceases at age 70

Coverage Amount	Employee Cost	
	SINGLE	FAMILY
\$25,000	\$0.43	\$0.58
\$50,000	\$0.85	\$1.14
\$75,000	\$1.28	\$1.72
\$100,000	\$1.69	\$2.28
\$125,000	\$2.12	\$2.85
\$150,000	\$2.54	\$3.42
\$175,000	\$2.97	\$3.99
\$200,000	\$3.39	\$4.57
\$225,000	\$3.82	\$5.13
\$250,000	\$4.23	\$5.71

Accident Weekly Indemnity

You must be enrolled in Optional AD&D. You may enroll or change amount at any time during the year. If your salary increases, it will be up to you to increase your coverage by logging in to your PEHP account.

Monthly Base Salary	Coverage Amount	Employee Cost
< \$250	\$25	\$0.12
\$251 - \$599	\$50	\$0.24
\$600 - \$700	\$75	\$0.35
\$701 - \$875	\$100	\$0.46
\$876 - \$1050	\$125	\$0.58
\$1051 - \$1200	\$150	\$0.70
\$1201 - \$1450	\$175	\$0.81
\$1451 - \$1600	\$200	\$0.93
\$1601 - \$1800	\$225	\$1.04
\$1801 - \$2164	\$250	\$1.16
\$2165 - \$2499	\$300	\$1.39
\$2500 - \$2899	\$350	\$1.62
\$2900 - \$3599	\$400	\$1.86
\$3600 >	\$500	\$2.32

Accident Medical Expense

You must be enrolled in Optional AD&D. You may enroll in Accident Medical Expense Coverage at any time during the year.

Coverage Amount	Employee Cost
\$2,500	\$0.38

All those who currently have Employee Voluntary Term Life coverage can increase up to \$200,000 during this Open Enrollment period.

