

MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2016-17





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MAYOR'S RECOMMENDED BUDGET

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**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

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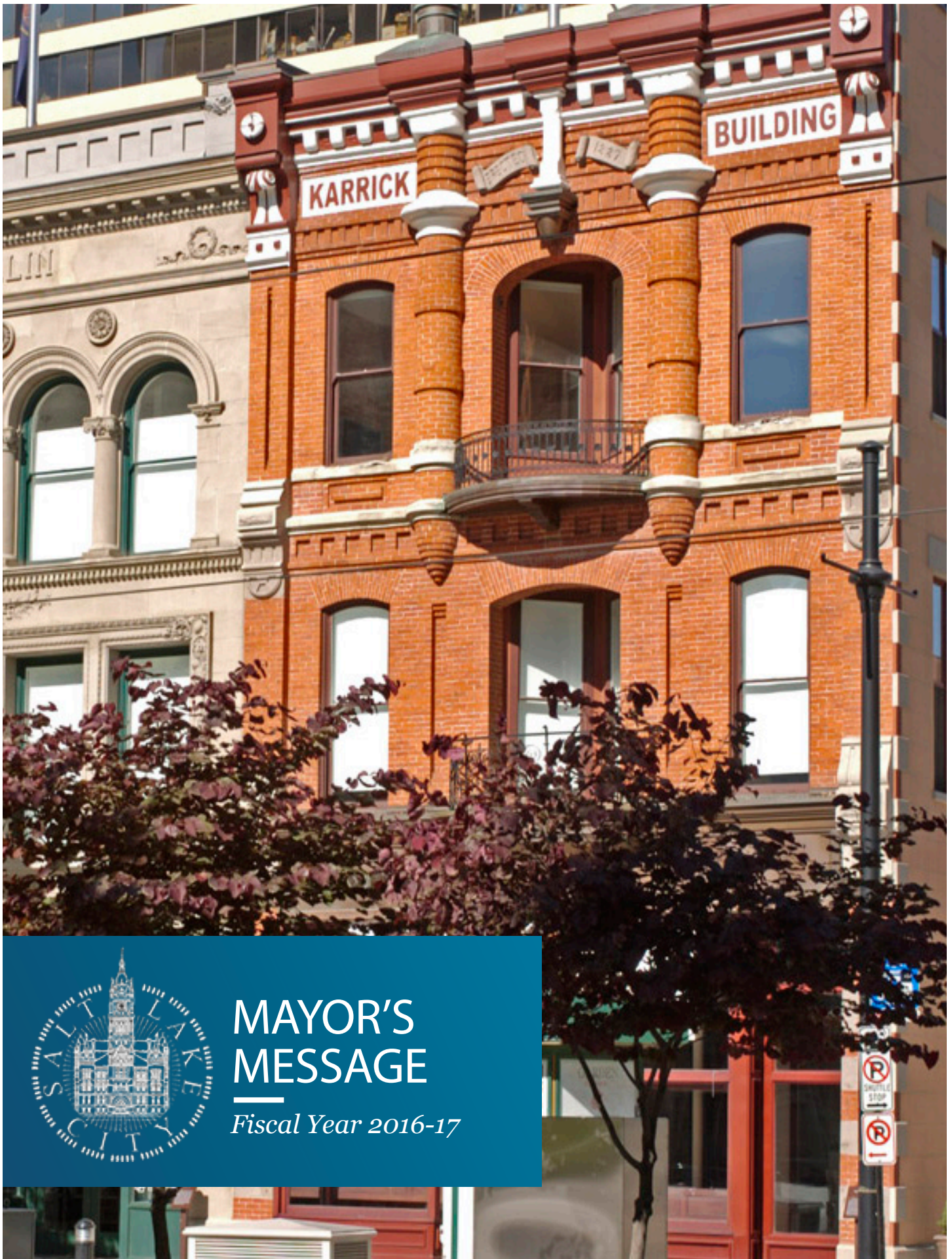
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MAYOR'S MESSAGE

Fiscal Year 2016-17



Message from the Mayor

My 2016-17 Mayor's Recommended Budget is a fiscally responsible budget which does not raise taxes on city residents, reduce our city's workforce, or significantly increase spending. This budget supports our city employees, prioritizes our city's infrastructure and maintenance needs, funds programs important to Salt Lake City's values, and makes key investments in city government operations, all in line with the vision I laid out in my State of the City Address.

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

While Salt Lake City is not in a financial crisis, as we continue to emerge from the Great Recession, we are facing real challenges that we must begin to address. Chief among these is the gap between ongoing revenue and ongoing expenses that has existed in our city's budget for years, as well as the increased debt service burden we will be facing for the next five years. These issues are compounded by our deferred maintenance needs and our ongoing expense responsibilities.

How we move forward this year with the FY17 budget and our economic development plan, is key to setting our city on a path to fiscal stability and economic viability. My budget recommendation includes some first steps in addressing long-term problems. These include: shifting basic maintenance of parks and facilities out of the competitive and strained Capital Improvement Project fund and into the general fund; increasing funding to our road fund by 50%, largely from an evaluation and prioritization of some existing funding sources; reducing our one-time funding by \$1,000,000; prioritizing realized fuel cost savings across departments to help with replacement of our aging and costly fleet; and investing in the efficiency and professional development of city employees through a new training management system.

We also must begin a conversation about our current and future debt service burden and policy related to engaging in future debt based projects. While Salt Lake City's AAA credit rating and debt ratios remain appropriately strong, the City has, at a fairly regular rate since 1999, issued debt to fund a number of new capital projects. Salt Lake City has secured some of its debt by a pledge of sales and franchise tax revenue; provided a moral obligation on a significant portion of RDA's debt; and asked residents to fund large-scale projects through general obligation bonds.



These General Obligation bonds, approved by voters, have allowed the City to issue debt payable from increased property taxes in order to finance specific projects.

Beginning this year, and continuing for the next five years, our debt service burden as it relates to the general fund will nearly double. This increase will reduce our availability of cash-on-hand to fund new capital improvement projects. With this reality, I do not believe it is in the City's best interest to continue to issue sales and excise revenue bonds or general obligation bonds, or any other debt payable from general fund revenues this year.

Generating more revenue will be key to our future success in dealing with our infrastructure and maintenance issues. It is in the city's best interest for the City Council and my office to stand united in our economic development efforts.

I have already proposed a strategic realignment of our city's economic agencies, including the creation of a cabinet level Department of Economic Development. I hope with this budget proposal, the City Council has the information necessary to move forward on this initiative.

Both my office, and the City Council share the strategic priorities of addressing homelessness, improving economic development, and dealing with our infrastructure concerns. The 2016-17 Mayor's Recommended Budget, deals with each of these issues and begins a long-term conversation about our city's budget and economy.

I look forward to more discussions with the City Council and the residents of Salt Lake City as this budget process moves forward.

With warm regards,

Jackie Biskuski
Mayor



SALT LAKE CITY PROFILE

Fiscal Year 2016-17



SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2016-17

Mayor



Jackie Biskupski

City Council



James Rogers
District 1, Chair



Andrew Johnston
District 2



Stan Penfold
District 3, Vice-Chair



Derek Kitchen
District 4



Erin Mendenhall
District 5



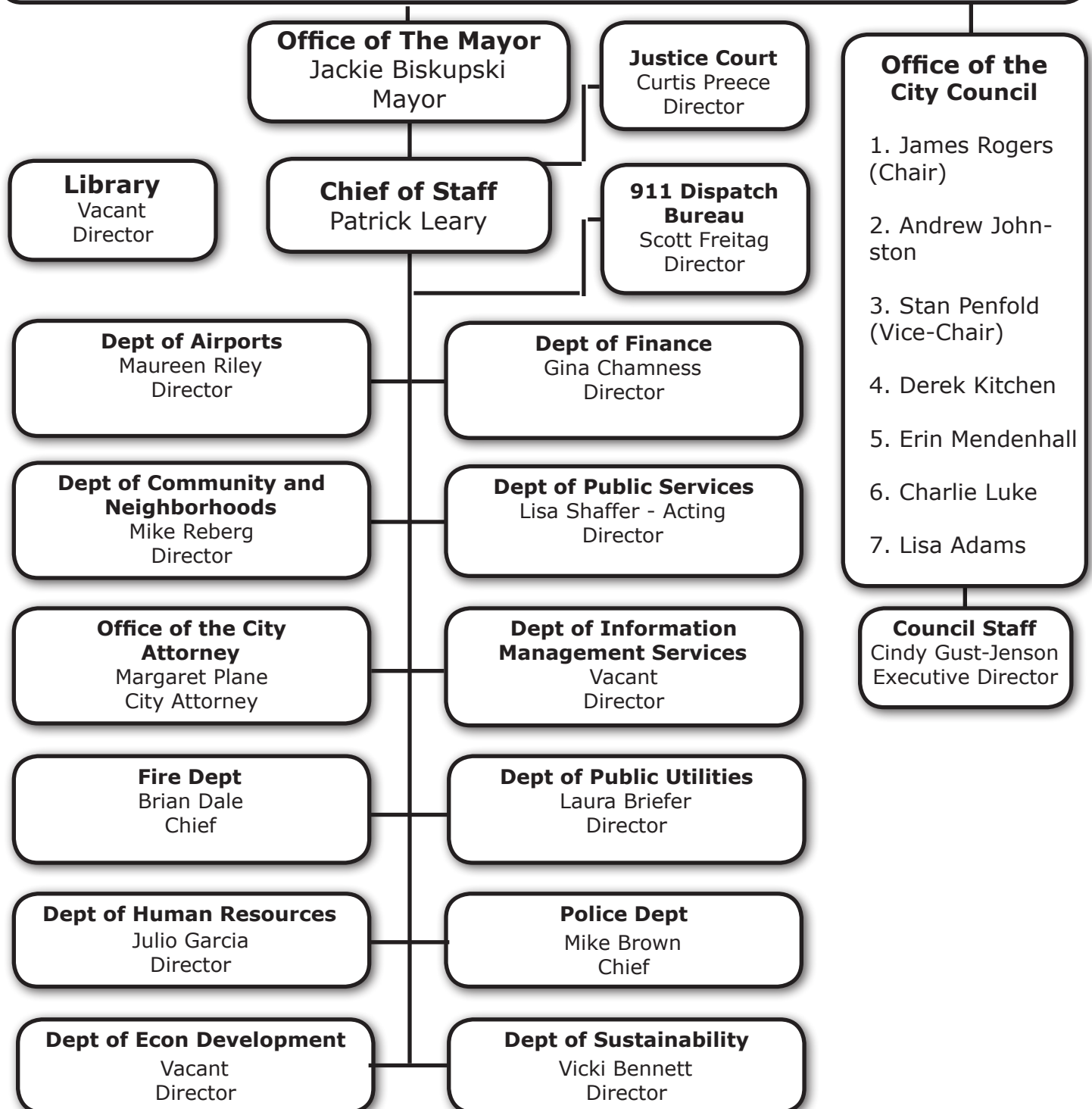
Charlie Luke
District 6



Lisa Adams
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.

2014 EST. POPULATION

190,884

AVE. ANNUAL SNOWFALL

16.5 in. (419mm)

AVE. ANNUAL RAINFALL

58.5 in. (1486mm)

AVE. DAILY TEMPS

52.1 F. (11.2 C) Mean

28.2 F. (-1.6 C) January

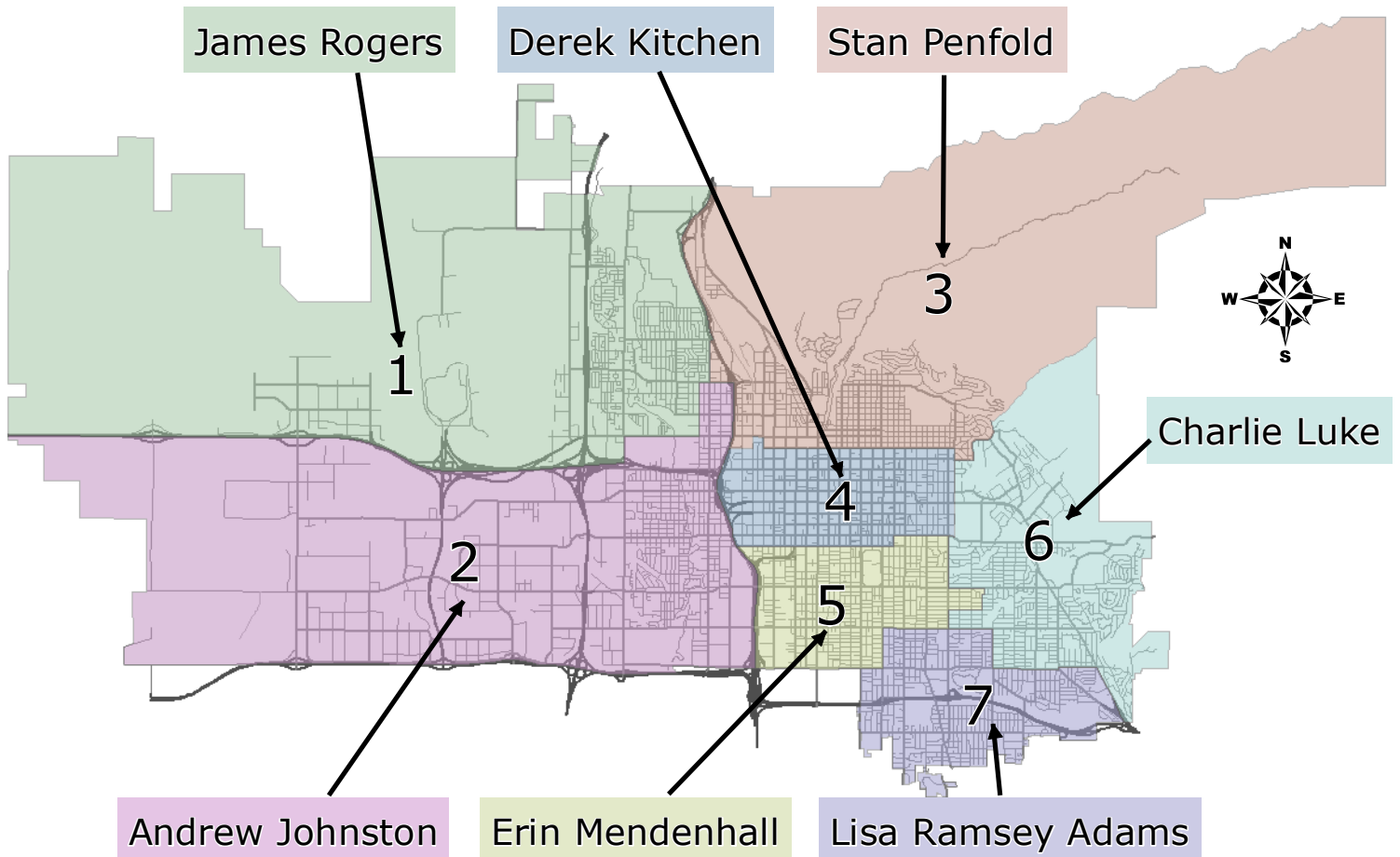
77.0 F. (25.0 C) July

AVE. ELEVATION

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



COUNCIL DISTRICTS



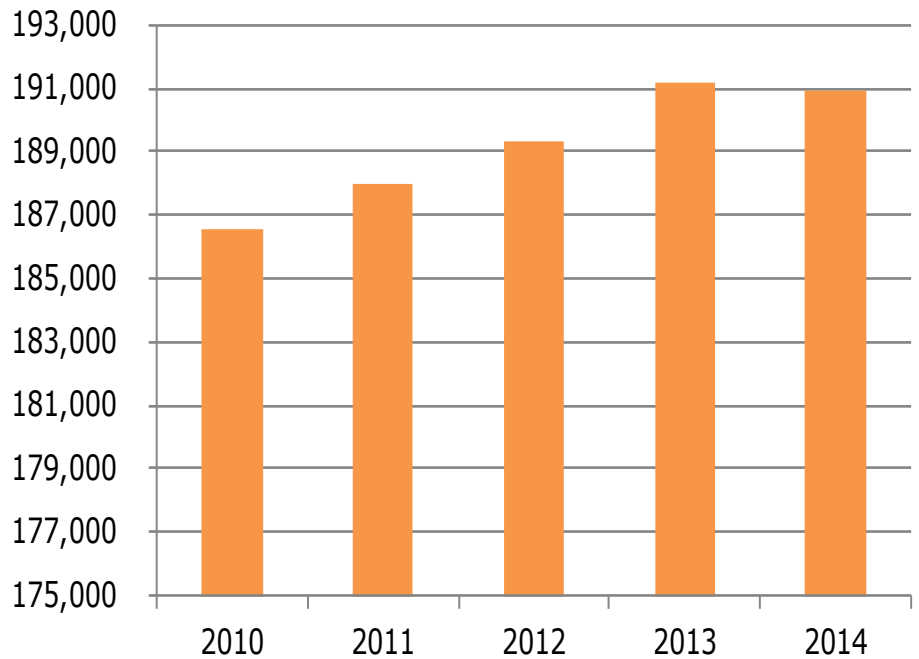


**ESTIMATED
POPULATION (AS OF
JULY 1)**

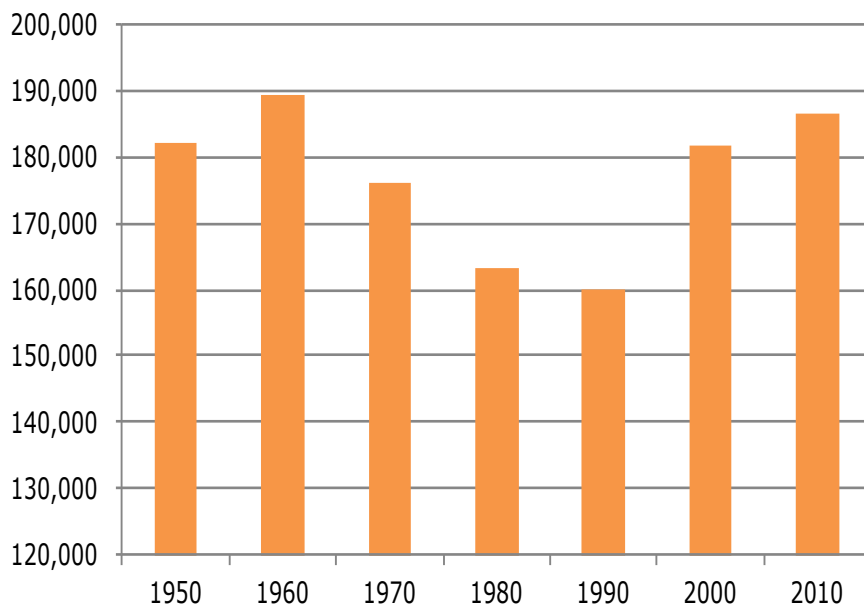
2014	190,884
2013	191,180
2012	189,314
2011	188,010
2010	186,548

Note: 2014 from Census
Bureau, Population Division

ESTIMATED POPULATION OF SALT LAKE CITY



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



**CENSUS POPULATION
SINCE 1950**

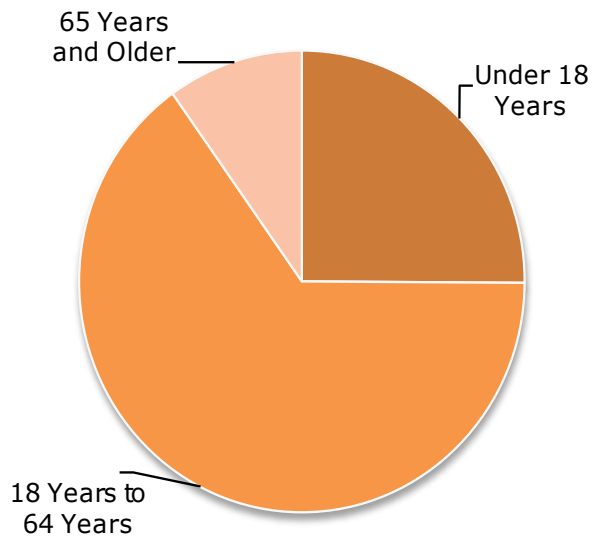
2010	186,548
2000	181,743
1990	159,936
1980	163,034
1970	175,885
1960	189,454
1950	182,121



MEDIAN AGE OF CITY RESIDENTS, 2010 CENSUS (YEARS)

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

AGE COMPOSITION



AGE COMPOSITION, 2014 CENSUS (%), 2014 AMERICAN COMMUNITY SURVEY

Under 18 Years	25.1
18 Years to 64 Years	65.0
65 Years and Older	9.9

RACE, AND HISPANIC OR LATINO, 2014 AMERICAN COMMUNITY SURVEY

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



HOUSING AND INCOME, 2014 AMERICAN COMMUNITY SURVEY

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

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

Average for 2015 - Salt Lake City	95.2
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EDUCATIONAL STATISTICS, 2014 AMERICAN COMMUNITY SURVEY

High School Degree or Higher	86.5%
Bachelor's Degree or Higher	42.1%

SALT LAKE CITY SCHOOL DISTRICT STATISTICS

Year	Ave. Daily School Member- ship	High School Graduation Numbers
2015	23,383	1,369
2014	23,691	1,473
2013	24,007	1,367
2012	24,365	1,327
2011	24,336	1,219
2010	23,286	1,222
2009	23,356	1,118
2008	23,251	1,075
2007	23,548	1,036
2006	23,283	1,015



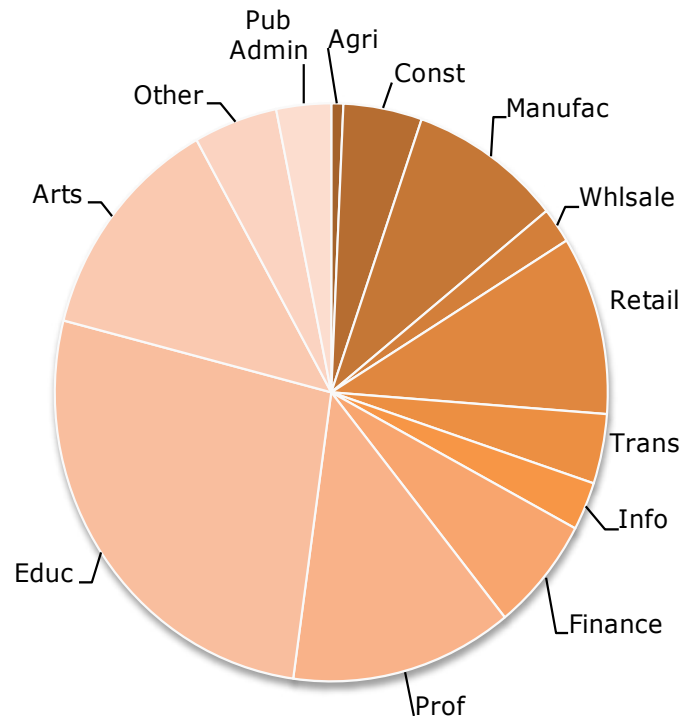
ELECTIONS

Number of City Residents 18 Years and Older (2014 American Community Survey)	147,619
Total Number of Voter Precincts, 2015	124
Number of Active Registered Voters, 2015	71,973
Number that Voted in the Last Mayoral Election (Nov. 2015)	39,226
Percent that Voted in Last Mayoral Election	54.6%

INDUSTRY OF EMPLOYED CIVILIAN POPULATION (16+ YRS) 2014 AMERICAN COMMUNITY SURVEY(%)

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

INDUSTRY OF EMPLOYED

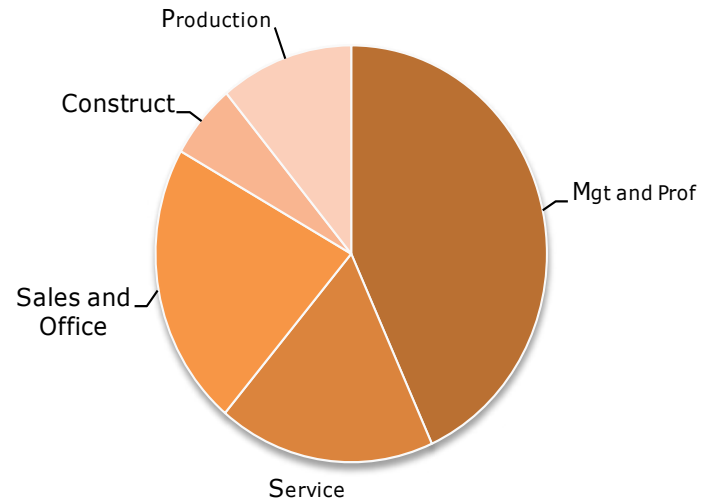




**OCCUPATION OF EMPLOYED CIVILIAN
POPULATION (16+ YRS.) 2013 AMERI-
CAN COMMUNITY SURVEY (%)**

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

**OCCUPATION OF
EMPLOYED**



PRINCIPAL PROPERTY TAXPAYERS

Taxpayer	Type of Business	2014 Rank	2014 Taxable Assessed Value	2013 Rank	2013 Taxable Assessed Value	% Change
LDS Church (Property Reserve, City Creek Reserve, Deseret Title)	Religious	1	\$1,502,379,678	1	\$757,755,991	98.3%
Pacificorp	Electric Utility	2	441,669,052	2	415,304,997	6.3%
Boyer Properties	Real Estate Holdings	3	217,243,500	6	140,179,900	55.0%
Delta Airlines	Airline	4	173,913,930	5	153,818,310	13.1%
Wasatch Plaza Holdings	Real Estate Holdings	5	170,372,000	3	163,476,900	4.2%
Qwest Corporation	Communications	6	138,807,445	7	139,231,948	-0.3%
KBS 111 222 Main	Real Estate Holdings	7	131,003,700			
Skywest Inc.	Airline	8	126,514,987	4	157,736,391	-19.8%
Questar Gas	Natural Gas Utility	9	122,501,872	8	106,329,317	15.2%
Inland Western	Real Estate Holdings	10	98,635,800	9	99,644,600	-1.0%
Grand America Hotel	Hotel			10	89,078,200	
Total			\$3,123,041,964		\$2,222,556,554	

Total Taxable Value \$21,834,422,772



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2016-17

SALT LAKE CITY PROFILE

TAXES

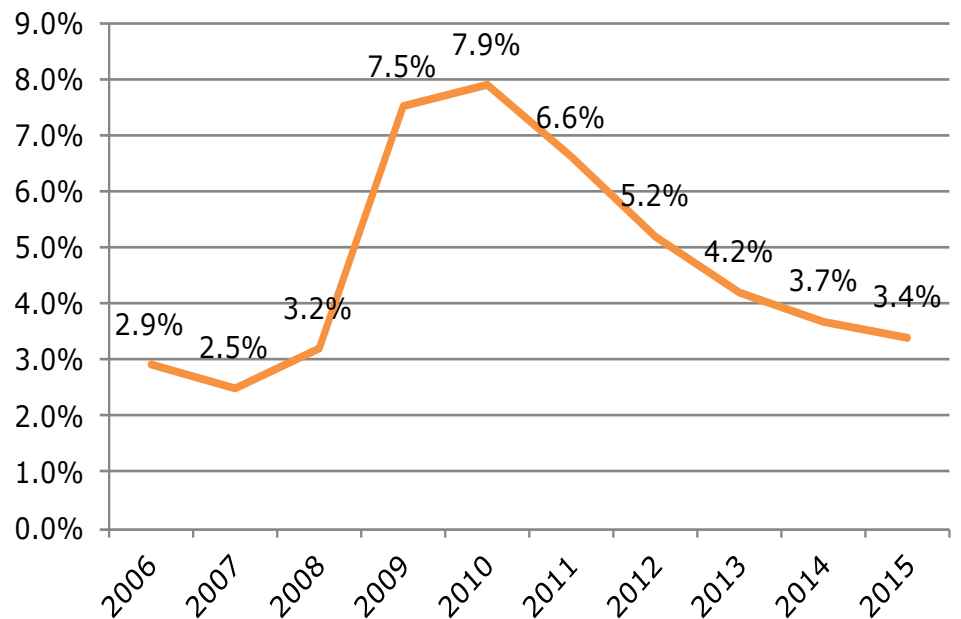
State Sales Tax Rate (General)	6.85%
State Sales Tax Rate (Restaurants)	7.85%
Property Tax Rate (Excluding Library) (FY 2015-16)	0.003861
Year-End 2014 Total Taxable Property Valuation*	\$21,834,422,772*

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

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

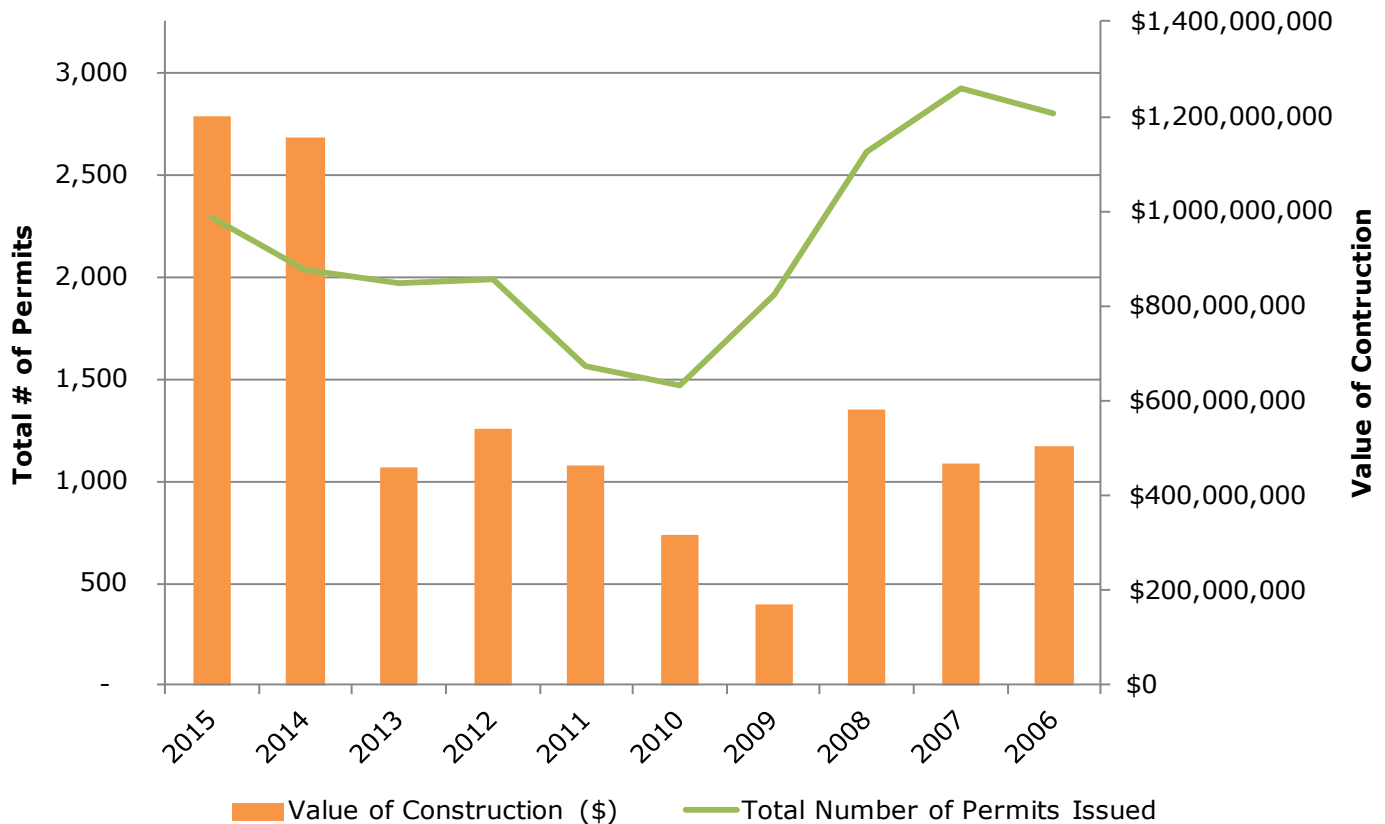
2015	3.4
2014	3.7
2013	4.2
2012	5.2
2011	6.6
2010	7.9
2009	7.5
2008	3.2
2007	2.5
2006	2.9

UNEMPLOYMENT RATE IN UTAH





BUILDING PERMITS



BUILDING PERMITS (FISCAL YEAR)

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



BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2016-17

January

Personal services projected,
revenue estimated

February

Departments receive
guidance on budget
development from Mayor's
Office

Departments develop
service policy issues and
budget reduction options

**March-
April**

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

Budget options developed

April

Mayor's Recommended
Budget prepared

May

Mayor's Recommended
Budget published and
presented to City Council on
May 3rd

City Council reviews Mayor's
Recommended Budget,
budget public hearings on
May 17, 24 and/or June 7

June

City Council reviews Mayor's
Recommended Budget

Final budget hearings

August

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

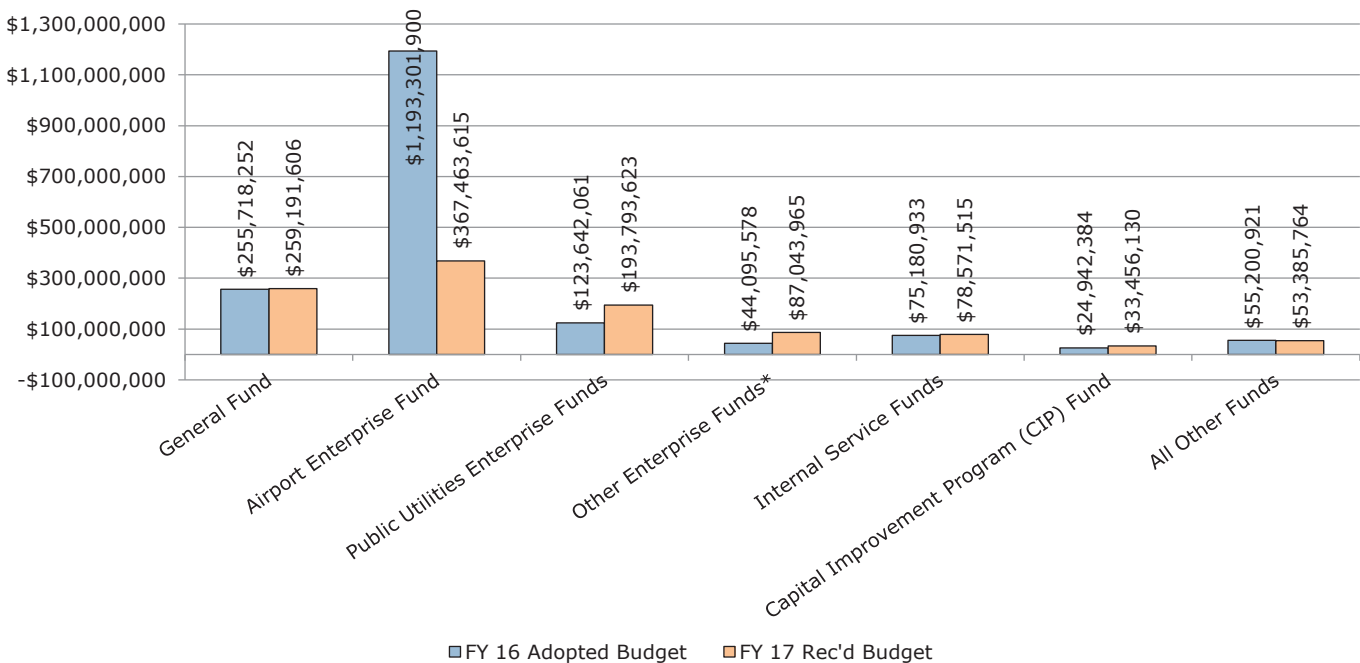
**September -
December**

Perpetual review, and
periodic amendment



CITYWIDE EXPENDITURES

Fund Type	FY 15 Adopted Budget	FY 16 Adopted Budget	FY 17 Rec'd Budget	Increase/Decrease	Percent Change
General Fund	\$230,290,265	\$255,718,252	\$259,191,606	\$3,473,354	1.4%
Airport Enterprise Fund	473,950,200	1,193,301,900	\$367,463,615	-\$825,838,285	-69.2%
Public Utilities Enterprise Funds	135,152,055	123,642,061	\$193,793,623	\$70,151,562	56.7%
Other Enterprise Funds*	40,393,044	44,095,578	\$87,043,965	\$42,948,387	97.4%
Internal Service Funds	74,979,478	75,180,933	\$78,571,515	\$3,390,582	4.5%
Capital Improvement Program (CIP) Fund	22,664,810	24,942,384	\$33,456,130	\$8,513,746	34.1%
All Other Funds	52,461,536	55,200,921	\$53,385,764	-\$1,815,157	-3.3%
Total	\$1,029,891,388	\$1,772,082,029	\$1,072,906,218	-\$699,175,811	-39.5%



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

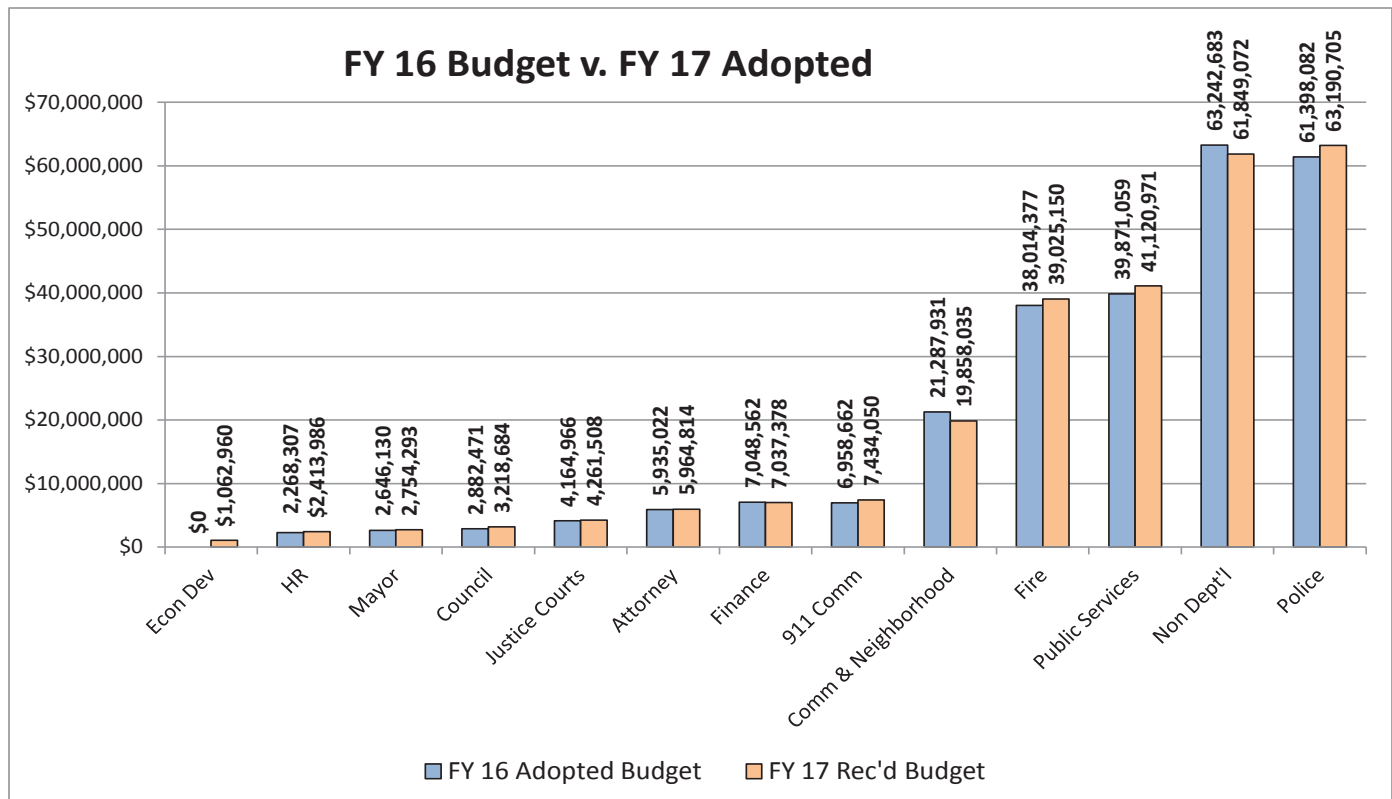
Salt Lake City's budget is comprised of several different types of funds, including General Funds, Enterprise Funds and Internal Service Funds. Enterprise funds, unlike the General Fund, are not supported by property or sales taxes. Revenues in these funds come primarily from fees charged for services provided. For instance, the Airport derives a large portion of its revenues from landing fees. It is worth note 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, FY 2015 - 2017

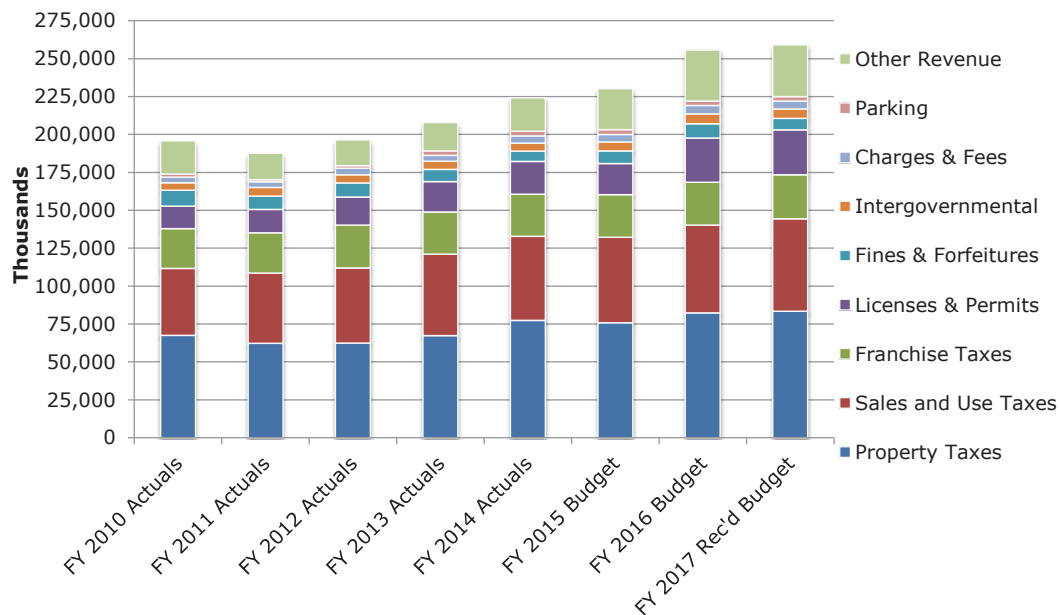
General Fund Departments	FY 15 Adopted Budget	FY 16 Adopted Budget	FY 17 Rec'd Budget	Increase/Decrease	Percentage Change
Econ Dev	\$0	\$0	\$1,062,960	NA	NA
HR	2,262,921	2,268,307	\$2,413,986	145,679	6.4%
Mayor	3,200,704	2,646,130	2,754,293	108,163	4.1%
Council	2,586,520	2,882,471	3,218,684	336,213	11.7%
Justice Courts	4,121,596	4,164,966	4,261,508	96,542	2.3%
Attorney	5,743,326	5,935,022	5,964,814	29,792	0.5%
Finance	6,075,248	7,048,562	7,037,378	-11,184	-0.2%
911 Comm	6,413,318	6,958,662	7,434,050	475,388	6.8%
Comm & Neighborhood	19,590,415	21,287,931	19,858,035	-1,429,896	-6.7%
Fire	37,185,767	38,014,377	39,025,150	1,010,773	2.7%
Public Services	37,846,315	39,871,059	41,120,971	1,249,912	3.1%
Non Dept'l	47,445,177	63,242,683	61,849,072	-1,393,611	-2.2%
Police	57,818,955	61,398,082	63,190,705	1,792,623	2.9%
Total	\$230,290,262	\$255,718,252	\$259,191,606	\$2,410,394	0.9%





GENERAL FUND REVENUES BY TYPE - 2010 THROUGH 2017

	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 Budget	FY 2017 Rec'd Budget
Property Taxes	67,575,197	62,240,026	62,347,248	67,309,707	77,407,225	75,913,568	82,286,018	83,464,951
Sales and Use Taxes	44,089,319	46,418,446	49,635,583	53,775,978	55,380,938	56,360,816	57,980,816	60,883,816
Franchise Taxes	26,325,754	26,549,180	28,232,973	27,843,740	27,881,251	28,064,086	28,195,886	29,051,786
Licenses & Permits	14,799,902	15,446,465	18,618,988	20,061,378	21,559,430	20,440,703	29,260,399	29,643,527
Fines & Forfeitures	10,448,468	8,770,443	9,214,702	7,938,175	6,846,232	8,368,400	9,325,921	7,626,501
Intergovernmental	5,017,604	5,617,809	5,369,306	5,392,984	5,207,625	5,846,955	6,551,766	6,189,654
Charges & Fees	3,699,464	3,703,722	4,320,000	3,949,061	4,820,246	5,071,211	5,562,367	5,188,415
Parking	1,990,332	1,491,579	1,700,848	2,889,212	3,018,080	3,234,896	2,957,486	2,991,246
Other Revenue	21,881,650	17,336,811	16,990,539	18,673,847	22,199,427	26,989,630	33,597,593	34,151,710
Total Operating Revenue	195,827,690	187,574,481	196,430,187	207,834,082	224,320,454	230,290,265	255,718,252	259,191,606

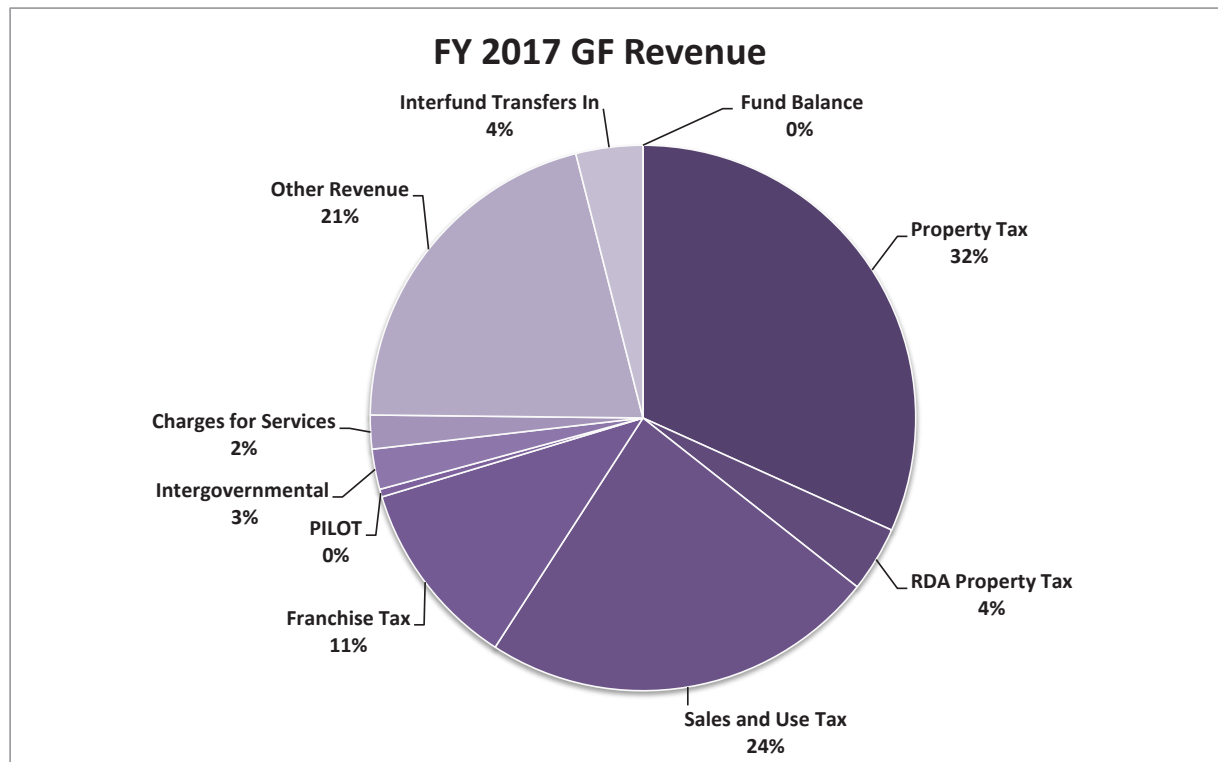


This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. In FY 2016 the Other Revenues increased primarily because a new requirement that RDA related property tax be passed through the City's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



GENERAL FUND REVENUE - FY 2017 RECOMMENDED V. 2016 ADOPTED

General Fund Revenue	FY 16 Adopted Budget	FY 17 Recommended Budget	Increase/Decrease	Percentage Change
Property Tax	\$81,024,111	\$82,272,825	\$1,248,714	1.5%
RDA Related Property Tax	\$10,070,000	\$10,070,000	\$0	0.0%
Sales and Use Tax	\$57,980,816	\$60,883,816	\$2,903,000	5.0%
Franchise Tax	\$28,195,886	\$29,051,786	\$855,900	3.0%
Payment in Lieu of Taxes	\$1,261,907	\$1,192,126	-\$69,781	-5.5%
Intergovernmental Revenue	\$6,551,766	\$6,189,654	-\$362,112	-5.5%
Charges for Services	\$5,562,367	\$5,188,415	-\$373,952	-6.7%
Other Revenue	\$53,709,082	\$54,067,237	\$358,155	0.7%
Interfund Transfers In	\$10,007,317	\$10,275,747	\$268,430	2.7%
Available Fund Balance/Cash Reserves	\$1,355,000	\$0	-\$1,355,000	-100.0%
Total	\$255,718,252	\$259,191,606	\$3,473,354	1.4%





MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2016-17

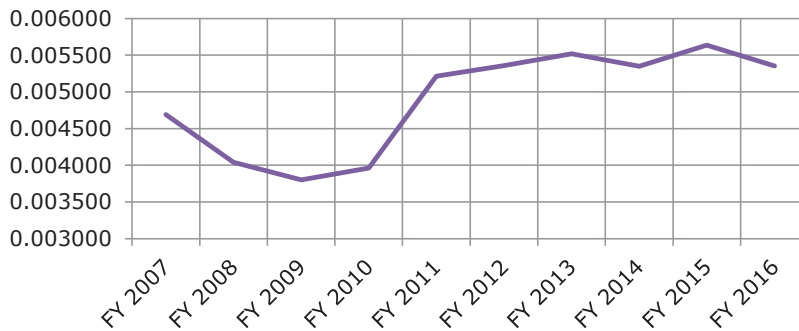
SALT LAKE CITY PROFILE / BUDGET-IN-BRIEF

	General Operations	Interest & Sinking Fund	Library	Total
FY 2000	0.003607	0.000590	0.000741	0.004938
FY 2001	0.003614	0.000591	0.000785	0.004990
FY 2002	0.003675	0.000551	0.000773	0.004999
FY 2003	0.003657	0.000546	0.000755	0.004958
FY 2004	0.004024	0.000585	0.000777	0.005386
FY 2005	0.003944	0.000636	0.000762	0.005342
FY 2006	0.003866	0.000622	0.000869	0.005357
FY 2007	0.003390	0.000537	0.000762	0.004689
FY 2008	0.002925	0.000458	0.000657	0.004040
FY 2009	0.002752	0.000430	0.000618	0.003800
FY 2010	0.003261	0.000000	0.000702	0.003963
FY 2011	0.003370	0.001076	0.000766	0.005212
FY 2012	0.003451	0.001124	0.000783	0.005358
FY 2013	0.003574	0.001097	0.000846	0.005517
FY 2014	0.003465	0.001064	0.000820	0.005349
FY 2015	0.003787	0.001066	0.000783	0.005636
FY 2016	0.003619	0.000989	0.000747	0.005355

Property Tax Rates in Salt Lake City

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

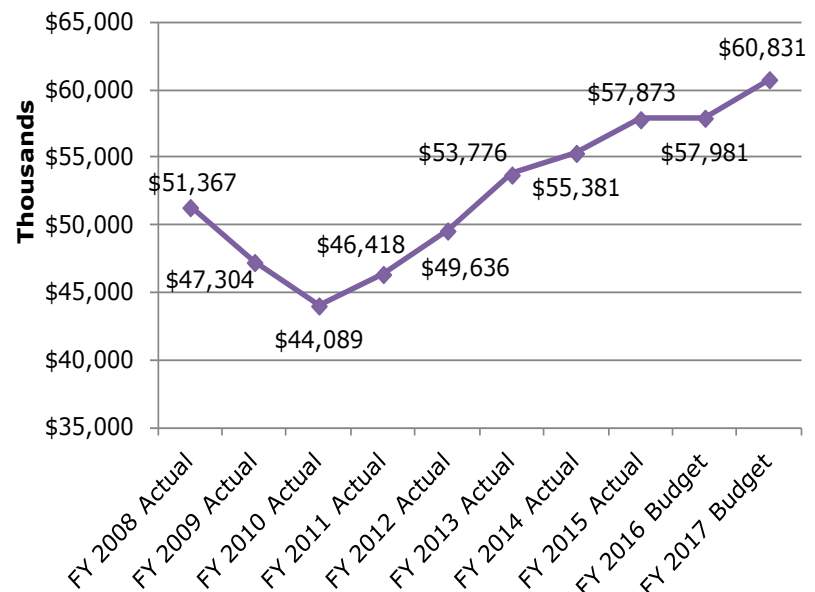
History of Total Property Tax Rate 2007-2016



Sales Tax Revenues in Salt Lake City

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

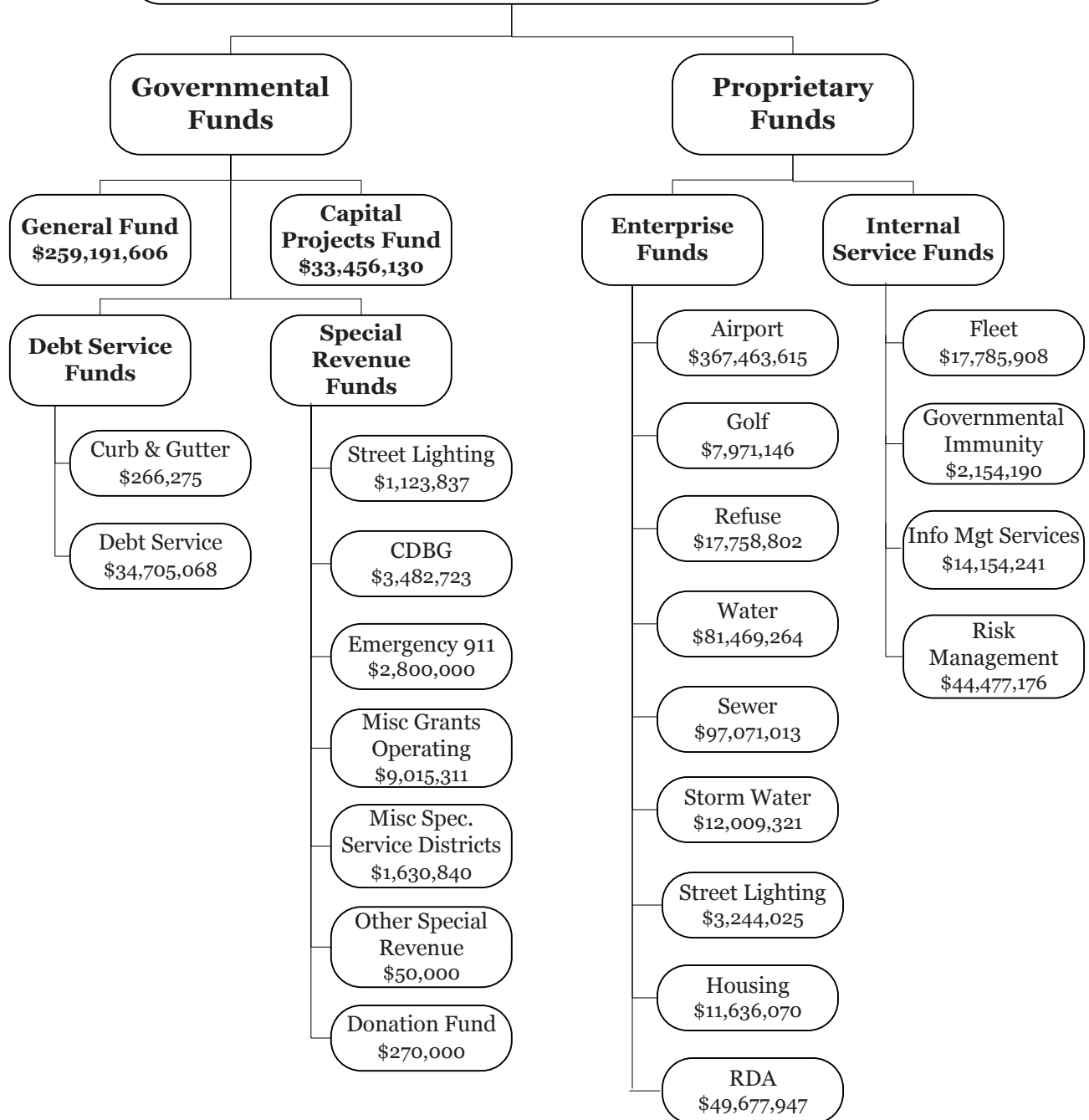
Fiscal Year	Sales & Use Tax Receipts
FY 2009 Actual	\$47,303,903
FY 2010 Actual	\$44,089,319
FY 2011 Actual	\$46,418,446
FY 2012 Actual	\$49,635,583
FY 2013 Actual	\$53,775,978
FY 2014 Actual	\$55,380,938
FY 2015 Budget	\$56,360,816
FY 2016 Budget	\$57,980,816
FY 2017 Budget	\$60,830,816





SALT LAKE CITY FUND STRUCTURE

All City Appropriated Funds FY 2017 Mayor's Recommended Exp Budget





FY 2017 Mayor's Recommended Budget by Department and Fund Type

Department	General Fund	Capital Improvement Funds	Internal Service Funds	Debt Service Funds	Special Revenue Funds	Enterprise Funds	Total Departmental Funding
Office of the City Council	3,218,684	-	-	-	-	-	3,218,684
Office of the Mayor	2,754,293	-	-	-	-	-	2,754,293
911 Communications Bureau	7,434,050	-	-	-	-	-	7,434,050
Department of Airports	-	-	-	-	-	367,463,615	367,463,615
Office of the City Attorney	5,964,814	-	5,532,281	-	-	-	11,497,095
Department of Community and Neighborhoods	19,858,035	-	-	-	-	-	19,858,035
Department of Finance	7,037,378	-	922,568	-	-	-	7,959,946
Fire Department	39,025,150	-	-	-	-	-	39,025,150
Department of Economic Development	1,062,960	-	-	-	-	49,677,947	50,740,907
Department of Human Resources	2,413,986	-	41,065,022	-	-	-	43,479,008
Department of Information Management Services	-	-	13,265,736	-	-	-	13,265,736
Justice Court	4,261,508	-	-	-	-	-	4,261,508
Police Department	63,260,705	-	-	-	-	-	63,260,705
Department of Public Services	41,120,971	-	17,785,908	-	-	7,971,146	66,878,025
Department of Public Utilities	-	-	-	-	-	193,793,623	193,793,623
Non Departmental	61,779,072	33,456,130	-	34,971,343	18,372,711	11,636,070	160,215,326
Department of Sustainability	-	-	-	-	-	17,758,802	17,758,802
Grand Total	259,191,606	33,456,130	78,571,515	34,971,343	18,372,711	630,542,401	1,072,864,508



FY 2016-17 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.

IMPOUND LOT ORDINANCE CHANGE - An ordinance removing any reference to a City-owned impound lot, due to the elimination of the City's impound lot. Reference to an impound lot will remain in various other City ordinances since an impound lot function remains under contract with the State.

HAND FEE ORDINANCE - An ordinance giving Housing and Neighborhood Development (HAND) the authority to charge fees.

BUDGET ORDINANCES

BUDGET ADOPTION – An ordinance adopting the city budget, excluding the budget for the Library Fund which is separately adopted, and the employment staffing document of Salt Lake City for fiscal year 2016-17.

BUDGET ADOPTION OF SALT LAKE CITY LIBRARY – An ordinance adopting the budget for the Library Fund of Salt Lake City, Utah for FY2016-17.

TAX RATE OF SALT LAKE CITY AND THE CITY LIBRARY, INCLUDING JUDGEMENT LEVY – An ordinance adopting the rate of tax levy, including the levy for the Library Fund, upon all real and personal property within Salt Lake City made taxable by law for fiscal year 2016-17.

ADOPTING MAYOR'S RECOMMENDED BUDGET AS TENTATIVE BUDGET OF SALT LAKE CITY – Adopting the Tentative Budgets of Salt Lake City, including the Tentative Budget of the Library Fund, for fiscal year 2016-17.

ADOPTING MAYOR'S RECOMMENDED BUDGET AS TENTATIVE BUDGET OF THE LOCAL BUILDING AUTHORITY (LBA) – A resolution adopting the tentative budget the Capital Projects Fund of the Local Building Authority of Salt Lake City, Utah, for the fiscal year beginning July 1, 2016 and ending June 30, 2017.

BUDGET ADOPTION OF THE LOCAL BUILDING AUTHORITY – A resolution adopting the final budget for the Capital Projects Fund of the Local Building Authority of Salt Lake City, Utah for the remainder of the fiscal year beginning July 1, 2016 and ending June 30, 2017.



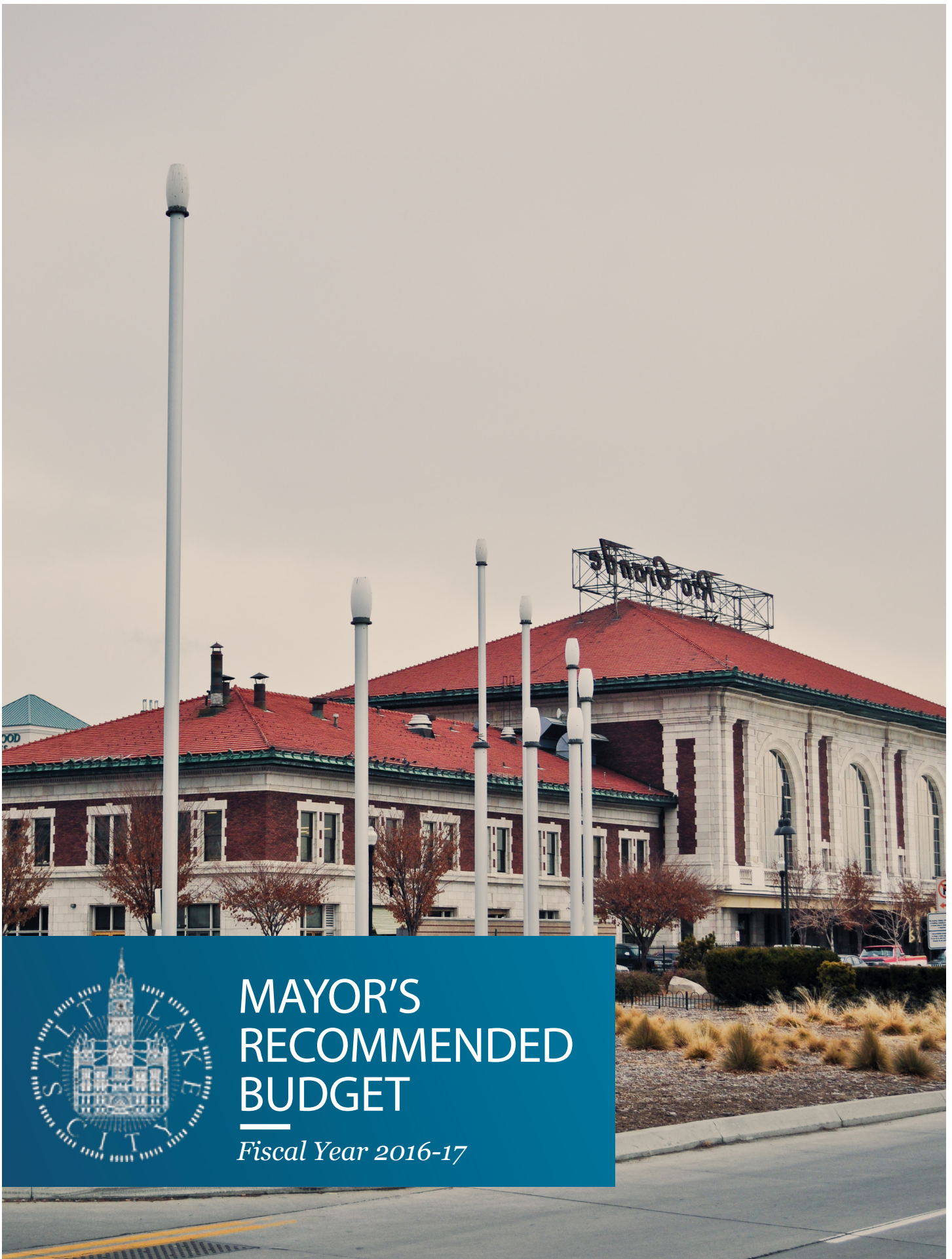
HUMAN RESOURCES ISSUES

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

MEMORANDUM OF UNDERSTANDING (MOU) ADOPTION ORDINANCE/ORDINANCES – Ordinances approving Memorandums of understanding between Salt Lake City Corporation and the American Federation of State, County, and Municipal Employees Local 1004, the International Union of Police Associations Local 75, and the International Association of Firefighters Local 1645.

OTHER ISSUES

DEPARTMENT STRUCTURE CHANGES - An ordinance amending section 2.08 and 2.04 of City ordinance, creating a Department of Economic Development and a Department of Sustainability, renaming the existing Department of Community and Economic Development and transferring other functions between departments.



MAYOR'S RECOMMENDED BUDGET

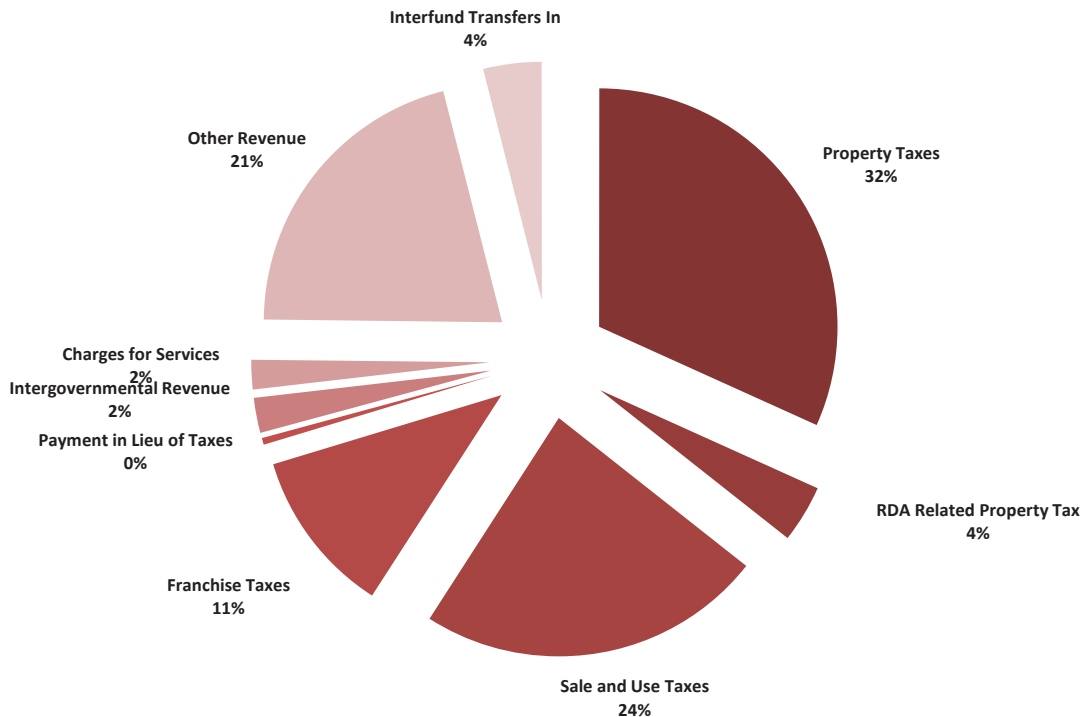
Fiscal Year 2016-17



**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2016-2017**

	ACTUAL FY 2014-15	ADOPTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2016-17
Revenue and Other Sources			
GENERAL FUND (FC 10):			
Property Taxes	\$ 78,575,962	\$ 81,024,111	\$ 82,272,825
RDA Related Property Tax	-	10,070,000	10,070,000
Sale and Use Taxes	57,873,243	57,980,816	60,883,816
Franchise Taxes	28,132,535	28,195,886	29,051,786
Payment in Lieu of Taxes	1,268,255	1,261,907	1,192,126
TOTAL TAXES	165,849,995	178,532,720	183,470,553
Intergovernmental Revenue	5,325,014	6,551,766	6,189,654
Charges for Services	4,800,655	5,562,367	5,188,415
Other Revenue	50,442,808	53,709,082	54,067,237
Interfund Transfers In	10,372,337	10,007,317	10,275,747
Available Fund Balance/Cash Reserves	-	1,355,000	-
TOTAL GENERAL FUND	236,790,809	255,718,252	259,191,606

General Fund Revenue Percentages





**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2016-2017**

	ACTUAL FY 2014-15	ADOPTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2016-17
CAPITAL PROJECTS FUND (FC 83 & 84):			
Intergovernmental Revenue	4,477,828	4,053,398	8,959,515
Sale of Land	302,051	-	-
Other Revenue	3,700,167	447,742	5,470,809
Bond Proceeds	21,111,421	-	-
Interfund Transfers In	16,911,640	17,538,244	19,025,806
Impact fees	7,787,335	2,903,000	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL CAPITAL PROJECTS FUND	54,290,442	24,942,384	33,456,130
ENTERPRISE FUNDS:			
AIRPORT (FC 54, 55 & 56)			
Intergovernmental Revenue	15,148,122	732,415,200	83,727,500
Charges for Services	186,535,261	141,051,100	150,770,310
Other Revenue	4,517,278	6,489,500	7,092,557
Available Fund Balance/Cash Reserves	12,199,928	313,346,100	125,873,248
TOTAL AIRPORT	218,400,589	1,193,301,900	367,463,615
GOLF (FC 59)			
Charges for Services	8,234,250	7,896,962	7,824,566
Other Revenue	7,471,195	8,208,127	-
Interfund Transfers In	-	-	162,778
Available Fund Balance/Cash Reserves	-	1,366,437	-
TOTAL GOLF	15,705,445	17,471,526	7,987,344
RDA (FC 92)			
Charges for Services	-	-	-
Other Revenue	-	-	50,228,712
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL RDA	-	-	50,228,712
Revenue and Other Sources			
REFUSE COLLECTION (FC 57)			
Charges for Services	12,419,176	12,210,009	12,066,225
Other Revenue	1,848,913	2,411,439	4,666,134
Available Fund Balance/Cash Reserves	-	894,710	1,026,443
TOTAL REFUSE COLLECTION	14,268,089	15,516,158	17,758,802
SEWER UTILITY (FC 52)			
Charges for Services	21,025,803	22,637,189	25,317,452
Other Revenue	2,455,977	4,240,000	64,421,736
Available Fund Balance/Cash Reserves	4,636,292	7,462,962	7,331,825
TOTAL SEWER UTILITY	28,118,072	34,340,151	97,071,013
STORM WATER UTILITY (FC 53)			
Charges for Services	8,286,645	8,050,000	8,050,000
Other Revenue	464,815	817,000	817,000
Available Fund Balance/Cash Reserves	90,719	3,203,398	3,142,321
TOTAL STORM WATER UTILITY	8,842,179	12,070,398	12,009,321
WATER UTILITY (FC 51)			
Charges for Services	63,274,593	64,971,448	67,552,786
Other Revenue	1,996,335	4,046,315	4,652,333
Available Fund Balance/Cash Reserves	5,325,372	5,007,652	9,264,145
TOTAL WATER UTILITY	70,596,300	74,025,415	81,469,264
STREET LIGHTING DISTRICT (FC 48)			
Charges for Services	3,275,950	3,202,000	3,202,000
Other Revenue	17,807	30,000	30,000
Available Fund Balance/Cash Reserves	-	-	12,025
TOTAL STREET LIGHTING DISTRICT	3,293,757	3,232,000	3,244,025
HOUSING LOANS & TRUST (FC 78)			



**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2016-2017**

	ACTUAL FY 2014-15	ADOPTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2016-17
Intergovernmental Revenue	899,902	428,714	1,000,000
Charges for Services	420,781	-	-
Other Revenue	1,170,574	9,779,180	10,670,904
Interfund Transfers In	805,277	900,000	1,000,000
Available Fund Balance/Cash Reserves	8,394	-	-
TOTAL HOUSING LOANS & TRUST	3,304,928	11,107,894	12,670,904
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT (FC 61)			
Charges for Services	11,097,870	11,917,429	11,483,690
Other Revenue	4,511,600	4,438,089	1,267,758
Interfund Transfers In	5,769,278	4,950,000	5,043,303
Available Fund Balance/Cash Reserves	-	-	-
TOTAL FLEET MANAGEMENT	21,378,748	21,305,518	17,794,751
GOVERNMENTAL IMMUNITY (FC 85)			
Other Revenue	253,479	20,000	20,000
Interfund Transfers In	1,217,344	1,387,344	1,879,100
Available Fund Balance/Cash Reserves	-	205,884	255,090
TOTAL GOVERNMENTAL IMMUNITY	1,470,823	1,613,228	2,154,190
Revenue and Other Sources			
INFORMATION MANAGEMENT SERVICES (FC 65)			
Charges for Services	11,015,247	12,612,493	5,475,872
Other Revenue	53,880	212,500	-
Interfund Transfers In	918,221	296,400	9,024,056
Available Fund Balance/Cash Reserves	-	-	-
TOTAL INFORMATION MGMT.	11,987,348	13,121,393	14,499,928
INSURANCE & RISK MANAGEMENT (FC 87)			
Charges for Services	36,903,810	39,785,880	41,457,122
Other Revenue	349,526	277,000	277,252
Available Fund Balance/Cash Reserves	1,607,535	-	2,742,802
TOTAL INSURANCE AND RISK MGMT.	38,860,871	40,062,880	44,477,176
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER (FC 20)			
Special Assessment Taxes	267,983	11,698	3,251
Other Revenue	63,567	-	-
Available Fund Balance/Cash Reserves	1,206,138	360,321	263,024
TOTAL CURB /GUTTER S.A.	1,537,688	372,019	266,275
STREET LIGHTING (FC 30)			
Special Assessment Taxes	256,058	617,805	327,000
Other Revenue	13,282	-	-
Interfund Transfers In	184,382	205,933	1,055,337
Available Fund Balance/Cash Reserves	16,920	-	-
TOTAL STREET LIGHTING S.A.	470,642	823,738	1,382,337
SPECIAL REVENUE FUNDS:			
CDBG OPERATING (FC 71)			
Intergovernmental Revenue	2,167,501	3,698,652	2,482,723
Interfund Transfers In	852,736	-	1,000,000
Available Fund Balance/Cash Reserves	248,332	-	-
TOTAL CDBG	3,268,569	3,698,652	3,482,723
EMERGENCY 911 DISPATCH (FC 60)			
E911 Telephone Surcharges	2,976,125	2,880,000	3,000,000
Other Revenue	-	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL E911	2,976,125	2,880,000	3,000,000



**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2016-2017**

	ACTUAL FY 2014-15	ADOPTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2016-17
Revenue and Other Sources			
MISC. GRANTS OPERATING (FC 72)			
Intergovernmental Revenue	4,489,810	3,681,364	3,817,946
Other Revenue	2,151,224	7,161,092	5,462,265
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL MISC. GRANTS OPERATING	6,641,034	10,842,456	9,280,211
MISC. SPEC. SERV. DISTRICTS (FC 46)			
Special Assessment Taxes	957,867	1,026,372	1,630,840
Other Revenue	10,603	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL MISC. SPEC. SERV. DISTRICTS	968,470	1,026,372	1,630,840
OTHER SPECIAL REVENUE FUNDS (FC 73)			
Special Assessment Taxes	-	187,736	-
Charges for Services	54,169	-	-
Other Revenue	241,613	-	-
Interfund Transfers In	-	50,000	50,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL OTHER SPECIAL REVENUE	295,782	237,736	50,000
SALT LAKE CITY DONATION FUND (FC 77)			
Contributions	134,125	200,000	200,000
Other Revenue	21,558	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	467,323	300,000	70,000
TOTAL DONATION FUND	623,006	500,000	270,000
DEBT SERVICE FUNDS:			
DEBT SERVICE (FC 81)			
Property Taxes	18,215,771	18,362,984	18,458,819
Intergovernmental Revenue	5,111,928	5,848,403	2,924,657
Bond proceeds	45,683,539	-	-
Other Revenue	-	-	-
Interfund Transfers In	10,122,795	10,121,351	13,046,146
Available Fund Balance/Cash Reserves	4,179	800,000	275,446
TOTAL DEBT SERVICE	79,138,212	35,132,738	34,705,068
TOTAL REVENUE BUDGET	\$ 797,416,796	\$ 1,439,040,344	\$ 925,287,866
TOTAL USE OF FUND BALANCE	\$ 25,811,132	\$ 334,302,464	\$ 150,256,369
GRAND TOTAL OF SOURCES	\$ 823,227,928	\$ 1,773,342,808	\$ 1,075,544,235
Expenses and Other Uses			
CITY COUNCIL OFFICE			
General Fund	2,762,931	2,882,471	3,218,684
OFFICE OF THE MAYOR			
General Fund	2,632,387	2,646,130	2,754,293
DEPARTMENT OF AIRPORTS			
Airport Fund	218,400,589	1,193,301,900	367,463,615
Increase Fund Balance/Cash Reserves	-	-	-



**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2016-2017**

	ACTUAL FY 2014-15	ADOPTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2016-17
SALT LAKE CITY ATTORNEY			
General Fund	5,498,900	5,935,022	5,964,814
Governmental Immunity Internal Svc. Fund	1,097,180	1,613,228	2,154,190
Increase Fund Balance/Cash Reserves	373,643	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	2,677,994	3,173,998	3,378,091
Increase Fund Balance/Cash Reserves	-	-	-
DEPT OF COMMUNITY AND NEIGHBORHOODS (FORMERLY COMMUNITY AND ECONOMIC DEVELOPMENT)			
General Fund	20,567,310	21,287,931	19,858,035
DEPARTMENT OF ECONOMIC DEVELOPMENT (NEW DEPARTMENT)			
General Fund	-	-	1,062,960
Redevelopment Agency Fund	-	-	49,677,947
Increase Fund Balance/Cash Reserves	-	-	550,765
DEPARTMENT OF FINANCE			
General Fund	6,368,340	7,048,562	7,037,378
IMS - IFAS	295,206	296,400	888,505
Increase Fund Balance/Cash Reserves	-	-	-
Risk	33,242	34,063	34,063
Increase Fund Balance/Cash Reserves	-	-	-
FIRE DEPARTMENT			
General Fund	37,224,479	38,014,377	39,025,150
HUMAN RESOURCES			
General Fund	2,123,858	2,268,307	2,413,986
Insurance & Risk Mgmt. Internal Svc. Fund	36,149,635	36,854,819	41,065,022
Increase Fund Balance/Cash Reserves	-	-	-
INFO. MGMT. SERVICES INTERNAL SERVICE FUND			
Increase Fund Balance/Cash Reserves	5,764,074	12,335,861	13,265,736
	5,928,068	489,132	345,687
JUSTICE COURT			
General Fund	3,923,936	4,164,966	4,261,508
POLICE DEPARTMENT			
General Fund	58,517,112	61,398,082	63,260,705
PUBLIC SERVICES DEPARTMENT			
General Fund	39,182,951	39,871,059	41,120,971
Golf Enterprise Fund	7,351,984	17,471,526	7,971,146
Increase Fund Balance/Cash Reserves	8,353,461	-	16,198
Refuse Collection Enterprise Fund	11,544,842	15,516,158	-
Increase Fund Balance/Cash Reserves	2,723,247	-	-
Fleet Management Internal Service Fund	15,792,397	20,872,564	17,785,908
Increase Fund Balance/Cash Reserves	5,586,351	432,954	8,843
911 COMMUNICATION BUREAU			
General Fund	6,452,139	6,958,662	7,434,050
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	28,118,072	34,340,151	97,071,013
Increase Fund Balance/Cash Reserves	-	-	-
Storm Water Utility Enterprise Fund	8,842,179	12,070,398	12,009,321
Increase Fund Balance/Cash Reserves	-	-	-
Water Utility Enterprise Fund	70,596,300	74,025,415	81,469,264
Increase Fund Balance/Cash Reserves	-	-	-
Street Lighting Enterprise Funds	2,532,024	3,206,097	3,244,025
Increase Fund Balance/Cash Reserves	761,733	25,903	-
SUSTAINABILITY DEPARTMENT			
Refuse Fund	-	-	17,758,802
Increase Fund Balance/Cash Reserves	-	-	-



**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2016-2017**

	ACTUAL FY 2014-15	ADOPTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2016-17
Expenses and Other Uses			
NON DEPARTMENTAL			
General Fund	48,949,234	63,242,683	61,779,072
Curb/Gutter Special Assessment Fund	1,537,688	372,019	266,275
Increase Fund Balance/Cash Reserves	-	-	-
Street Lighting Special Assessment Fund	470,642	775,777	1,123,837
Increase Fund Balance/Cash Reserves	-	47,961	258,500
CDBG Operating Special Revenue Fund	3,268,569	3,698,652	3,482,723
Increase Fund Balance/Cash Reserves	-	-	-
Emergency 911 Dispatch Special Rev. Fund	2,844,702	2,800,000	2,800,000
Increase Fund Balance/Cash Reserves	131,423	80,000	200,000
Housing Loans & Trust Special Rev. Fund	3,304,928	11,107,894	11,636,070
Increase Fund Balance/Cash Reserves	-	-	1,034,834
Misc. Grants Operating Special Rev. Fund	5,708,001	10,657,627	9,015,311
Increase Fund Balance/Cash Reserves	933,033	184,829	264,900
Misc. Spec. Svc. Districts Special Rev. Fund	915,480	1,026,372	1,630,840
Increase Fund Balance/Cash Reserves	52,990	-	-
Other Special Revenue Funds	272,621	237,736	50,000
Increase Fund Balance/Cash Reserves	23,161	-	-
Salt Lake City Donation Fund	623,006	500,000	270,000
Increase Fund Balance/Cash Reserves	-	-	-
Debt Service Funds	79,138,212	35,132,738	34,705,068
Increase Fund Balance/Cash Reserves	-	-	-
Capital Projects Fund	47,466,148	24,942,384	33,456,130
Increase Fund Balance/Cash Reserves	6,824,294	-	-
GEN FUND BAL/CASH RESERVES			
TOTAL EXPENSE BUDGET	\$ 788,949,292	\$ 1,772,082,029	\$ 1,072,864,508
TOTAL INC TO FUND BALANCE	\$ 31,691,404	\$ 1,260,779	\$ 2,679,727
GRAND TOTAL OF USES	\$ 820,640,696	\$ 1,773,342,808	\$ 1,075,544,235
NET CHANGE TO FUND BALANCE	\$ 5,880,272	\$ (333,041,685)	\$ (147,576,642)



**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2016-2017**

	ACTUAL FY 2014-15	ADOPTED BUDGET FY 2015-16	RECOMMENDED BUDGET FY 2016-17
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
General Fund:	\$ 234,203,577	\$ 255,718,252	\$ 259,191,606
CITY COUNCIL OFFICE	2,762,931	2,882,471	3,218,684
OFFICE OF THE MAYOR	2,632,387	2,646,130	2,754,293
SALT LAKE CITY ATTORNEY	5,498,900	5,935,022	5,964,814
COMMUNITY AND NEIGHBORHOODS (FORMERLY COMMUNITY AND ECONOMIC DEVELOPMENT)	20,567,310	21,287,931	19,858,035
DEPT OF ECONOMIC DEVELOPMENT (NEW DEPARTMENT)	-	-	1,062,960
DEPARTMENT OF FINANCE	6,368,340	7,048,562	7,037,378
FIRE DEPARTMENT	37,224,479	38,014,377	39,025,150
HUMAN RESOURCES	2,123,858	2,268,307	2,413,986
JUSTICE COURTS	3,923,936	4,164,966	4,261,508
POLICE DEPARTMENT	58,517,112	61,398,082	63,260,705
PUBLIC SERVICES DEPARTMENT	39,182,951	39,871,059	41,120,971
911 COMMUNICATIONS BUREAU	6,452,139	6,958,662	7,434,050
NON DEPARTMENTAL	48,949,234	63,242,683	61,779,072
Special Revenue Funds	14,103,021	19,696,164	18,372,711
Debt Service Funds	80,675,900	35,504,757	34,971,343
Capital Projects Fund	47,466,148	24,942,384	33,456,130
Proprietary Fund Type:			
Internal Service Funds	61,809,728	75,180,933	78,571,515
Enterprise Funds	350,690,918	1,361,039,539	648,301,203
TOTAL EXPENSE BUDGET	\$788,949,292	\$1,772,082,029	\$1,072,864,508



BUDGET SUMMARY

The Mayor's Recommended Budget for FY 2016-17 represents the policy goals and management principles of a new Administration. While our City is enjoying the benefits of many positive economic conditions, budget balancing challenges remain. The new Administration began the budget process for FY 2016-17 faced with a significant structural gap between existing on-going revenues and expenses. The Mayor decided early on in budget preparation that an increase in property tax rates to generate additional revenue would not be proposed. Departments were asked to identify opportunities to streamline existing processes and re-examine the work they do to improve efficiencies in order to close this gap. At the same time, departments were asked to identify their priorities for additional resources to enhance services to the City's residents.

The FY 2016-17 recommended budget is the culmination of a City-wide effort to improve the way services are provided and preserve basic services. The proposed budget aims to meet the needs of our residents and support the nearly 3,000 dedicated employees who provide services for the people who visit, live and work in Salt Lake City. The overall budget increases by a very modest 1%, and reflects the Mayor's priority that City's core responsibilities need to be prioritized in budget making decisions. The recommended budget is the first step to begin a conversation with the City's departments and elected officials geared toward eliminating the structural deficit that has existed since the Great Recession.

Of particular note, the Mayor's budget recommends the creation of two new departments – a Department of Sustainability and a Department of Economic Development. Both departments elevate existing City functions to place them on equal footing with other critical city functions. Both changes reflect the Mayor's long term vision of ensuring that the City remains a healthy and economically strong community where residents and visitors choose to live, work and play.

The Department of Sustainability elevates the existing division of Sustainability, currently within the portfolio of the Department of Public Services, to cabinet status. No other changes in structure or responsibility accompany this change. This change recognizes the critical role that Sustainability plays in determining the future of Salt Lake City, and ensures that Sustainability is at the forefront of the City's focus, where it has long been for our residents. This change will help city departments and employees understand and prioritize sustainability efforts in changing the way the City operates. This change will also streamline the Department of Public Services to ensure the many important priorities of that Department are given the attention they deserve.

The Department of Economic Development will be charged with aligning Salt Lake City's tremendous economic tools. Included in this new department will be the City's existing economic development staff, currently residing in the Department of Community and Economic Development, City Arts Council FTEs currently reporting to the Department of Community and Economic Development, and staff of the Redevelopment Agency (RDA). The Department Director will be charged with coordinating economic development activities for Salt Lake City across departments and forging lasting relationships with other key economic development partners throughout the region. This department recognizes the important role of the Arts community in developing and enhancing community life and will promote the economic draw of Salt Lake City's arts community. With the opening of the Eccles Theater and the City's investment in Regent Street, we stand



poised to harness and coordinate the economic driver of the RDA and capitalize on the opening of the Theater with our overall economic development function citywide.

The existing Department of Community and Economic Development will be renamed to the Department of Community and Neighborhoods (CAN). This change in name and function refocuses the department's priority on recognizing and strengthening Salt Lake City's strong sense of community in its neighborhoods through transportation, engineering, planning, building, and housing.

This budget includes 6.5 new FTEs. This includes 2 positions that will help streamline the plan review process for residents and business owners and 1 position within the Police Department for gang outreach. In addition, the Mayor is recommending the addition of 3 non-funded FTEs in the 911 Dispatch Bureau to help the bureau maintain full staffing as much as possible. The budget also implements increases in ongoing revenue from a variety of revenue generators that will be described immediately below in the Revenue Section.

Following is a summary of the 2016-17 Capital and Operating Budget:

Notable Changes in Salt Lake City Revenues

The majority of the City's revenue comes from three sources: property taxes \$93,534,951 (36.08%), including \$10,070,000 from RDA related property; sales and use taxes \$60,833,816 (23.47%); and utility franchise taxes \$29,051,786 (11.20%). All tax revenue, including Payment in Lieu of Taxes (PILOT) accounts for \$183,470,553 (70.79%) of the City's total revenue of \$259,233,316. Last budget year the total from all taxes was \$178,532,720 (70.19%) of total revenue.

The remaining revenue sources are approximately 29.21% of the City's total ongoing revenue. Regulatory license revenue is expected to total \$15,133,578, reflecting an increase of \$1,075,583. Intergovernmental revenue is projected to decrease by \$380,612 due to revenues moving to grant funding, while cemetery revenue will increase by \$83,837 due to a reclaiming of gravesites. Revenue from Public Safety is expected to decrease by \$584,212 due to a discontinuance of the Impound Lot services. This includes an expected \$50,000 to lease the Impound Lot land after its closure.

Recreational program fees are up \$151,004 due to a full year of operations and increase in projected usage of the new Regional Athletic Complex (RAC) fields, which opened during FY2016. Fines and forfeitures reflect a significant decrease of \$1,699,423 due to decreases in traffic and criminal fines, as well as parking tickets being issued. A slight increase in parking meter revenue is expected. An increase of \$90,000 in revenue from Sandy City is projected associated with a change in staffing models in the 911 Communications Bureau.

Interfund reimbursement is expected to increase by \$268,305 due to an increase in Administrative Fees charged to City Enterprise and Internal Service Funds, as well as reimbursements from projects for the Arts Council. Revenue from the HIVE Pass program is expected to decrease by \$750,000 due to a decline in citizen program participation. Miscellaneous income is expected to decrease due to decreases in utility reimbursements for City Buildings.



Transfers are projected to increase \$1,666,547. This increase includes: a transfer from the Risk Fund of \$1,740,307 to recapture insurance payments from 2014 and a transfer from the donation fund for Parks maintenance. An additional transfer from Sustainability to the General Fund of \$39,000 will offset a decrease in Solar Permit Fee revenues.

Changes in Revenue Sources Resulting from Policy and Ordinance Changes

Judgment Levy - A Judgment Levy of \$500,000 is projected. Judgment levies are one-time property tax levies meant to offset unexpected reductions in property tax from the prior year. This amount is an estimate based on SLC's share of judgments through mid year – final calculation will not be available until mid June. A judgment levy will require a Truth in Taxation hearing in August.

New Growth Estimate – A portion of the Mayor's recommended budget transfer to the Capital Improvement Program is based on an estimate of new growth. Based on the increase in personal property tax actual values in the previous year, the proposed budget includes a total of \$787,484 for new growth.

Solar Permit Fee Revenue – The Mayor is recommending the suspension of a fee currently charged to homeowners for solar panel installment in order to encourage further use of this sustainable priority. The estimated loss in revenue of \$39,000 will be replaced this year with a transfer from the Energy and Environment portion of the Refuse Fund, which funds the activities of Sustainability.

Sales Tax – an increase in sales tax revenue of \$2,850,000 is expected due to continued growth.

Parking Tax – Parking tax revenue is expected to increase by \$381,000. This tax will be collected at the Eccles Theater parking facility upon opening, as well as other RDA owned parking facilities.

Changes in revenue associated with Parking Enforcement and Collection – the Administration is recognizing a number of changes in revenue associated with staffing changes in parking enforcement. Additional compliance staff will ensure parking ordinances are followed on Sundays, generating an expected increase in revenue of \$68,172. In addition, enforcement staff formerly at the impound lot will be available for parking enforcement tasks generating an additional \$400,200. More detail on changes associated with the impound lot are included in the next section.

Parking Ticket Collections – as a result of a change in state law during the 2016 legislative session, Salt Lake City will now be able to utilize the Office of State Debt Collection to collect on certain delinquent accounts. We expect an increase in revenue as a result of these collection efforts in the amount of \$350,000.

Transfer from the donation fund for Parks Maintenance – over time, approximately \$70,000 has been donated to the City for parks maintenance and beautification. The administration is proposing to transfer these donated funds to the General Fund to be used for Parks Maintenance projects in a newly created line item for parks maintenance projects.

CPI Adjustment – a 2% inflationary increase on all charges and services was added in the amount of \$335,595.



Other Revenue /One- Time Sources

Transfer from Risk Fund– The Administration is recommending a one-time transfer to the General Fund of \$1,740,307 from the Insurance and Risk Internal Service Fund. In FY 2014, the City's portion of health insurance premium was transferred, from each fund in which payroll deductions are taken, to the Risk Fund during a health insurance holiday time period when neither a deduction from employees nor a contribution from the City was needed. Funds will be returned to the payroll fund from which they came, and the General Fund's portion is listed above. This transfer is intended to be one-time.

One Time Permits- One time revenues for permits will generate \$4,300,000 in revenue. This one time permit revenue includes the Terminal Redevelopment Project at the Airport and Google Fiber.

Forgiveness on Parking Tickets – The Administration is recommending a one-time increase in parking ticket revenue of \$320,251. The Administration is proposing a one-time reduction of outstanding unpaid parking fines in exchange for a donation of cash or canned goods. The program would run from August 1 through October 30, 2016. The average citation will be reduced by approximately \$110 for a settlement of \$73 per citation.

Vehicle Sales – A one-time increase of \$211,000 for vehicle sales will result with the closure of the impound lot.

Notable Changes in Salt Lake City Expenses

Salt Lake City is a service driven organization. As a result, our largest budget item is personnel costs. In the General Fund, approximately 66% of the FY 2015-16 budget was allocated to payroll and related personnel costs. As a result of salary changes and insurance costs, the City's expenditures for FY 2016-17 will increase by \$3,312,316.

Health Insurance

Salt Lake City offers one self-insured medical plan: Summit STAR - a High Deductible Health Plan (HDHP). The medical plan is administered by Public Employees Health Plan (PEHP). The City has realized significant savings in the last five years - largely due to the implementation of high deductible health plan. The implementation of a single provider network (in 2011) has also been a significant source of savings for employees and the City. The City continues to realize substantial savings as the result of our effective and cost-savings relationship with our healthcare providers.

Utah Retirement Systems (URS) requires the City's medical plan reserve be maintained at a level to cover claims for a minimum of 55 days and a maximum of 100 days of premiums. Having been in deficit status as of June 30, 2011, the medical plan reserve balance ended with a positive \$4,776,735 as of June 30, 2015. The reserve balance is expected to be a positive \$4,547,000 on June 30, 2016.

This year the proposed budget includes a premium increase of 6.61% to the STAR plan. The increase is associated with an increase in the cost of claims, increasing costs overall and cost from newly developed, expensive drugs. Also included in the budget this year, as in prior years,



is a proposal to front-load employee's Health Savings Accounts (HSA). The proposed City HSA contribution will fund one-half of the deductible for the STAR plan - \$750 for singles and \$1500 for doubles and families. The contribution will be placed into a health savings account or medical flex account. As before, the City will continue to pay 95% of the total Summit Star medical premium.

Additional proposed enhancements to the STAR plan this year adds additional therapy hours in our current Autism benefit, adds acupuncture coverage along with mental health and drug coverage for gender dysphoria. Also, added is a pilot program covering bariatric surgery.

Compensation

The budget includes a compensation package for City employees which totals approximately \$2.3 million. This increase is comprised of the following:

- For non-represented employees, the budget includes a one and a quarter (1.25%) general increase to the base hourly wage or salary of each employee.
- For represented employees, the budget includes funding for proficiency pay increases based upon employee anniversary (compensation) dates and the number of calendar years completed by each employee in their respective job title. The projected cost for these pay increases is approximately \$500,000. Additionally, although negotiations will be ongoing at the time the FY 2016-17 budget is submitted to the City Council, the Administration has included in the budget an increase to compensation for represented employees equivalent to 1.25%. The final amount and distribution of such increases will be determined through the negotiation and ratification process found in the Collective Bargaining Resolution.
- Finally, as recommended by the Citizens' Compensation Advisory Committee, the budget includes market adjustments for certain benchmarked employee groups in the City who lag significantly behind market pay rates by more than 5%. The projected costs for market adjustments are approximately \$166,000.

DEPARTMENTAL AND PROGRAM CHANGES

Capital Improvement Program

The Capital Improvement Fund is used for payment of sales tax bond debt service and other infrastructure improvements including streets, sidewalks, city buildings, curb, gutter, street lighting, parks, open space, trails and bicycle facilities. More information on specific projects the Mayor proposes to fund in FY 2016-17 can be found in the Capital Improvement Section of the Budget Book.

As anticipated, the percentage of the CIP budget dedicated to debt service increases this year. The increase in debt service that will continue for the next several years highlights the need to focus on infrastructure priorities when determining CIP projects.

The budget includes a General Fund contribution to the Capital Improvement Fund of approxi-



mately \$16.9 million. The FY 2016-17 CIP exceeds \$250 million with the inclusion of various projects funded by the Redevelopment Agency of Salt Lake City, the Department of Airports, Public Utilities, federal and state partnerships, Class "C" Fund, Impact Fees and the General Fund.

The budget also recognizes two additional one-time funding sources for capital improvement totaling \$7.75 million. This includes \$4 million dedicated to 500/700 South from the State of Utah, and \$3.75 million for roadways improvement, also from state funds and passed through Salt Lake County.

Impound Lot Changes

For many years the City has maintained its own impound operation for the secure storage of vehicles impounded by our Police department and/or our Compliance Program. In years past, impound operations were an unregulated industry. In an effort to provide residents with consistency and professional practices, the City operated its own impound lot. Today impound operations are regulated by state law.

Salt Lake City is currently the only jurisdiction in the State of Utah that still owns and operates an impound lot. All other municipalities use a rotation of tow companies for their impounding needs. Tow companies enter into contracts with a jurisdiction in need of towing and impounding services to perform those services. Using a rotation model, the "next" company on the rotation list would be called when a vehicle needs to be impounded. Instead of towing the vehicle to the City impound lot, the tow company tows the vehicle to their impound lot. The storage fees remain the same as they are regulated by the state.

Over time, the City has seen a significant decrease in usage of the impound lot. Preliminary revenue estimates for the FY 2016-17 budget illustrated that without any change in existing process, revenue associated with the impound lot would decrease by \$360,000, meaning that the operation of the impound lot would cost the General Fund approximately \$335,000 annually.

Recognizing this reality, the Administration is proposing to close the City's impound lot. 3 currently vacant positions would be eliminated and other positions transferred to Compliance Enforcement and Public Services Administration. Overall, this combined proposal would result in a net positive change to the General Fund of approximately \$164,337 in the first year. On an on-going basis, we would expect the cost of this change to approximately break-even.



The following table summarizes these changes:

	FY 2016 Adopted	FY 2017 Recom- mended	Change	FTE Change
<u>Revenue Changes</u>				
Impound Lot revenue	1,011,594	-	(1,011,594) *	
Sunday enforcement of parking ordinances	-	68,172	68,172	
Land Lease	-	50,000	50,000	
One time \$ associated with sale of vehicles	-	211,000	211,000	
Revenue associated with increase in parking compliance	-	400,000	400,000	
	1,011,594	729,172	(282,422)	
<u>Expense Changes</u>				
Impound Lot FTEs	653,042	-	(653,042)	(10.00)
Transfer 4 FTEs to Enforcement		256,902	256,902	4.00
Transfer 1 FTE to Compliance Admin as a field supervisor		88,468	88,468	1.00
Transfer 1 FTE to Compliance Admin as a office tech		52,852	52,852	1.00
Transfer 1 FTE to PS Administration		72,042	72,042	1.00
Transfer O & M for Officers		13,360	13,360	
Seasonal Employees at Impound Lot	97,840	-	(97,840)	
Operating Expenses at Impound Lot	235,329	-	(235,329)	
	986,211	483,624	(502,587)	(3.00)
* Key Changes reflects a reduction in revenue of \$(651,500) as a result of the policy change. The remainder of the reduction in revenue is contained in a base revenue changes based on year to date trend information.				

The Administration believes that residents will benefit from this change—Salt Lake City's process will be consistent with surrounding jurisdictions and the cost of these services will not be borne by residents and taxpayers.

Conclusion

The FY 2016-17 budget constitutes a responsible, efficient and sustainable budget for the coming year. The budget holds property taxes to existing levels while still moving Salt Lake City forward.



GENERAL FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full-Time Equivalent	Changes from FY 2016 Budget	FY 2017 Proposed Budget
Revenue and Other Sources	255,718,252			
Changes to FY 16 Base				
Judgment Levy			(206,863)	
RDA Property Tax			168,093	
Franchise Tax			780,000	
PILOT (Payment in Lieu of Taxes)			(69,781)	
Business Licenses			570,000	
Business Licensing and Permits			887,117	
Intergovernmental revenue			(362,112)	
Cemetery revenue			73,607	
Public Safety revenue			(340,652)	
Public Services revenue			(61,896)	
Recreational Program revenue			145,712	
Rentals and Concessions revenue			(40,046)	
Fines and Forfeitures revenue			(878,071)	
Parking Ticket revenue			(1,229,724)	
Parking Meter revenue			28,000	
Interest Income			590,500	
Hive Pass revenue			(750,000)	
Miscellaneous revenue			(335,603)	
Interfund reimbursement			228,305	
Transfers			155,242	
Credit Card Surcharge revenue			(153,000)	
Impound Lot Elimination revenue changes			(651,500)	
Total Base Changes			(1,452,672)	254,265,580

Proposed Changes in Revenue Resulting from Policy and Ordinance Changes

Judgment Levy	500,000
Solar Permit Fee revenue	(39,000)
Transfer from Sustainability	39,000
Estimated Property Tax for New Growth	787,484
Franchise Tax on all Revenues	128,900
Sales Tax Increase	2,850,000
Sandy Dispatch Services revenue	90,000
Parking Ticket Reductions - One dismissal for mis-keyed entry	(60,000)
Parking Tax at Eccles Theatre and other RDA Properties	381,000
Land Lease of Impound Lot	50,000
Parking Ticket revenue - Sunday enforcement	68,172
Parking Ticket revenue - Additional staff	400,200
OSDC Collections as third Party Collector	350,000
CPI Adjustment	335,595



GENERAL FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full-Time Equivalent	Changes from FY 2016 Budget	FY 2017 Proposed Budget
50% revenues for Arts Council Program Manager through City Projects			40,125	
Total Revenue Changes from Policy and Ordinance Changes			5,921,476	5,921,476

One-Time Revenues

Remove One-Time revenue from FY 2016			(6,382,008)	
Remove Use of Fund Balance			(1,355,000)	
Increase Building Permits			4,000,000	
Increase Plan Check Fees			100,000	
Increase Street Excavation			200,000	
Forgiveness on Parking Tickets			320,251	
Transfer from Insurance Fund [One-Time]			1,740,307	
Revenue for vehicle sales associated with Impound Lot Closure [One-Time]			211,000	
Energy Incentives			100,000	
Donation Fund Transfer (Parks Maintenance)			70,000	
Total One-Time Revenue			(995,450)	(995,450)
Grand Total Revenue Changes			3,473,354	259,191,606

Expenses and Other Uses

City Council:

FY16 Beginning Balance	2,882,471	28.00		
FY17 Base personal services projection less FY16 budget			146,448	
BA#2 Positions Added		2.00	143,796	
Insurance rate changes			15,504	
Salary changes			30,465	
Total City Council	2,882,471	30.00	336,213	3,218,684

Mayor:

FY16 Beginning Balance	2,646,130	21.00		
FY17 Base personal services projection less FY16 budget			70,460	
Insurance rate changes			11,344	
Salary changes			26,359	
Total City Council	2,646,130	21.00	108,163	2,754,293

Attorneys Office:

FY16 Beginning Balance	5,935,022	53.25		
FY17 Base personal services projection less FY16 budget			(79,969)	
Insurance rate changes			23,572	
Salary changes			54,343	
CCAC Benchmark Adjustment			90,246	
BA#1 Reduction of 4 Positions		(4.00)	(425,250)	
BA#1 Contractual change			212,500	



GENERAL FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full-Time Equivalent	Changes from FY 2016 Budget	FY 2017 Proposed Budget
BA#2 Senior City Attorney		1.00	188,000	
Remove One-Time - Records Management Software			(30,000)	
Remove One-Time - Election Outreach			(50,000)	
One-Time - Attorney's Office Access Data (eDiscovery) System Support [One-Time]			24,500	
New Prosecutor Case Management System [\$100,00 One-Time]			140,000	
Change Senior City Attorney (from BA#2) to Research Attorney			(105,000)	
Micro Computer Maintenance			(13,150)	
Total Attorney	5,935,022	50.25	29,792	5,964,814

Community and Neighborhoods: formerly Community and Economic Development

FY16 Beginning Balance	21,287,931	206.00		
FY17 Base personal services projection less FY16 budget			28,023	
Insurance rate changes			106,892	
Salary changes			268,457	
CCAC Benchmark Adjustment			18,519	
Remove One-Time - Cost Estimation Services			(50,000)	
Transfer Unity Center to Public Services - Personnel costs		(6.00)	(354,288)	
Transfer Unity Center to Public Services - Part-time personnel			(102,600)	
Transfer Unity Center to Public Services - Non-personnel costs			(118,320)	
Transfer Economic Development to Economic Development - Personnel costs		(4.00)	(429,030)	
Transfer Economic Development to Economic Development - Non-personnel costs			(36,000)	
Transfer Arts Council to Economic Development - Personnel costs		(6.00)	(525,838)	
Transfer Arts Council to Economic Development - Non-personnel costs			(9,537)	
Plans Examiners to provide assistance for walk-in customers		2.00	169,802	
Elimination of vacant position: PLS/GIS Specialist		(1.00)	(110,984)	
Elimination of vacant position: Financial Analyst III		(1.00)	(119,992)	
CND Admin Operating Budget reduction			(35,000)	
Vacancy Savings [One-Time]			(130,000)	
Total Community and Neighborhood	21,287,931	190.00	(1,429,896)	19,858,035

Economic Development: New Department

FY16 Beginning Balance	0	-		
FY17 Base personal services projection less FY16 budget			0	
Insurance rate changes			0	
Salary changes			0	
Transfer Economic Development from Community & Neighborhood to Economic Development - Personnel costs		4.00	429,030	
Transfer Economic Development to Economic Development - Non-personnel costs			36,000	
Transfer Arts Council to Economic Development - Personnel costs		6.00	525,838	
Transfer Arts Council to Economic Development - Non-personnel costs			9,537	



GENERAL FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full-Time Equivalent	Changes from FY 2016 Budget	FY 2017 Proposed Budget
Adjust RDA Director salary from RDA to partially funded by the general fund		0.50	97,235	
Hold Office Facilitator II Vacant 6 Months			(34,680)	
Total Economic Development	0	10.50	1,062,960	1,062,960
Finance:				
FY16 Beginning Balance	7,048,562	63.70		
FY17 Base personal services projection less FY16 budget			36,081	
Insurance rate changes			36,517	
Salary Changes			92,218	
Remove One-Time - Improve Website/ Form and Ticket Printing			(75,000)	
Transfer Cost of Systems Administrator to IMS Fund			(101,000)	
Total Finance	7,048,562	63.70	(11,184)	7,037,378
Fire:				
FY16 Beginning Balance	38,014,377	340.00		
FY17 Base personal services projection less FY16 budget			237,336	
Insurance rate changes			221,064	
Salary changes			352,323	
Remove One-Time - Vacancy Savings			97,000	
BA#2 - Diversity Outreach Personnel		1.00	76,050	
BA#2 - Diversity Outreach Equipment			35,000	
2% Differential for support staff (Contractual obligation)			62,000	
Equip new Apparatus [One-Time]			100,000	
Eliminate Standby			(60,000)	
Reduce Durable Medical Supplies			(10,000)	
Vacancy Savings [One-Time]			(100,000)	
Total Fire	38,014,377	341.00	1,010,773	39,025,150
Human Resources				
FY16 Beginning Balance	2,268,307	22.56		
FY17 Base personal services projection less FY16 budget			67,153	
Insurance rate changes			13,908	
Salary changes			23,697	
CCAC Benchmark Adjustment			30,921	
Remove One-Time - Sexual Harassment Training			(25,000)	
Employee University			50,000	
Reduction of supplies, training, travel [One-Time]			(15,000)	
Total Human Resources	2,268,307	22.56	145,679	2,413,986
Justice Courts				
FY16 Beginning Balance	4,164,966	44.00		
FY17 Base personal services projection less FY16 budget			(13,787)	
Insurance rate changes			22,312	
Salary changes			111,312	



GENERAL FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full-Time Equivalent	Changes from FY 2016 Budget	FY 2017 Proposed Budget
Staff Restructure			27,705	
Operational Efficiencies			(51,000)	
Total Justice Courts	4,164,966	44.00	96,542	4,261,508

Police:

FY16 Beginning Balance	61,398,082	558.00		
FY17 Base personal services projection less FY16 budget			869,760	
Insurance rate changes			314,248	
Salary changes			655,518	
Remove One-Time - New Officer Equipment			(102,500)	
Remove One-Time - Training			(38,000)	
COPS Grant Matching Funds for (COPS#3)			851,131	
Systems Maintenance Increases (FARO, Adventos, Gateways, GIS, CAD/RMS)			89,310	
Gang Intervention Case Worker		1.00	70,000	
Citizen Access to Crime Data			50,000	
Officer Equipment			163,000	
Social Worker Program costs			58,650	
Reduce Materials, Supplies and Services budgets			(107,182)	
Fleet Fuel Savings			(299,500)	
Elimination of vacant position: Forensic Scientist Lab Supervisor		(1.00)	(87,364)	
Elimination of vacant position: Information Systems Supervisor		(1.00)	(85,580)	
Elimination of vacant position: Quartermaster Technician		(1.00)	(69,240)	
Elimination of vacant position: Accountant IV		(1.00)	(97,532)	
Hold vacant positions: Social Service Case Workers			(222,096)	
Vacancy Savings [One Time]			(150,000)	
Total Police	61,398,082	555.00	1,862,623	63,260,705

Public Services:

FY16 Beginning Balance	39,871,059	294.40		
FY17 Base personal services projection less FY16 budget			576,745	
Insurance rate changes			158,853	
Salary changes			498,493	
Transfer Unity Center from CED - Personnel costs		6.00	354,288	
Transfer Unity Center from CED - Part-time personnel			102,600	
Transfer Unity Center from CED - Non-personnel costs			118,320	
Remove One-Time - Mobile License Reader			(80,000)	
Remove One-Time - Clean Air Initiative			(162,500)	
Remove One-Time - Urban Forestry			(222,500)	
Remove One-Time - Off Leash			(10,500)	
Remove One-Time - Clean Team			(14,000)	
BA#2 Clean Team			34,000	
BA#3 Portland Loos			17,565	
BA#3 Open Space Restoration			62,500	
Electricity costs (rate increases)			350,000	
Adjustment to shared office support at Street/Sanitation		0.35	21,000	



GENERAL FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full-Time Equivalent	Changes from FY 2016 Budget	FY 2017 Proposed Budget
Transfer Open Space Manager from Refuse Fund		1.00	104,631	
Transfer Tree Planting from Refuse Fund			44,200	
Parks ongoing maintenance			180,000	
Parks ongoing maintenance (Donation Fund Transfer)			70,000	
Facilities ongoing maintenance			250,000	
Building lease discontinued			(265,000)	
Land lease discontinued			(38,115)	
Gasoline / fuel savings (rate reduction)			(148,081)	
Eliminate Impound Lot and Transfer Positions to Parking Compliance				
Elimination of vacant positions: Enforcement Officers		(3.00)	(169,418)	
Elimination of Seasonal employees			(97,840)	
Eliminate expenses associated with Impound Lot			(235,329)	
Facility Maintenance Team vehicle savings (Fleet, Nondept) [One-Time]			(37,500)	
Energy savings from audits, recommissioning			(50,000)	
Parks, field, and turf care reduction			(82,500)	
Forestry reductions (contractual)			(80,000)	
Total Public Services	39,871,059	298.75	1,249,912	41,120,971

911 Communications Bureau

FY16 Beginning Balance	6,958,662	81.00		
FY17 Base personal services projection less FY16 budget			(121,579)	
Insurance rate changes			40,712	
Salary changes			68,205	
BA#3 - New Dispatchers		10.00	553,050	
Vacant Unfunded Dispatcher Positions to facilitate full staffing		3.00		
Reduce OT for New Dispatchers from BA#3			(65,000)	
Total 911 Dispatch Bureau	6,958,662	94.00	475,388	7,434,050

Non Departmental:

FY16 Beginning Balance

Governmental Transactions

Airport Trail Reimbursement	103,887			
Annual Financial Audit	260,100			
Capital Improvements Projects Fund	17,538,243			
Triggered CIP from new growth			787,484	
Fund CIP at 7% of Relevant GF Revenue			(1,800,912)	
CIP Gas Tax	500,000		(500,000)	
Citizen Access to Crime Data [Remove One-Time]	50,000		(50,000)	
City Resident Bus Pass (HIVE)	2,154,300		(750,000)	
Community Organization Efforts	20,000			
Contract for Animal Services	1,334,501		52,313	
Cultural Core Transfer	250,000			
Demographic Contract	30,000		20,000	
Fleet - Replacement Fund [Remove One-Time, \$230,000]	4,980,000		(230,000)	
Fleet Replacement Fund Increase to \$5M			250,000	
Fleet - Centralized Fleet Maintenance	5,989,396		198,081	



GENERAL FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full-Time Equivalent	Changes from FY 2016 Budget	FY 2017 Proposed Budget
GF Costs for Street lighting	50,000			
Geographic Information System Support	35,000			
Golf (Living Wage Transfer)	75,000			
Golf (Wingpointe Maintenance Transfer)			61,781	
Governmental Immunity Fund	1,387,344		491,756	
Citywide Data Processing Fund Transfer (formerly IFAS Account)	126,923		76,725	
CAMP Rewrite <General Fund Portion>			101,654	
Applicant Tracking System <General Fund Portion>			91,877	
Learning Management System software <General Fund Portion>			118,551	
Information Management Services				
IMS Fund Balance Transfer [Remove One-Time]	367,500		(367,500)	
IMS Operations Fund	8,702,454		0	
FY17 Base personal services projection less FY16 budget			(51,040)	
Pension Changes			0	
Insurance rate changes			37,504	
Salary Changes			84,507	
CCAC Benchmark Adjustment			27,150	
Career Ladder			60,341	
Software Maintenance			265,960	
IMS Innovations Fund	100,000		0	
IMS Computer Replacement Fund	607,500		100,000	
IMS Capital Replacement Fund	75,000		0	
Insurance and Risk Management Fund	2,006,736		66,663	
Interest Expense for TRANS Bonding/Note	435,000			
Jordan River Commission (Membership)	14,000			
Municipal Elections	323,500		(323,500)	
Public Utilities (HIVE - Pass through expense)	61,000			
Public Utilities - Land Swap payment			200,000	
Rail-Volution	7,500			
Redevelopment Agency Fund	10,070,000			
SAA Street Lighting Fund	205,933		(205,933)	
Sorenson Center with County	881,000		47,000	
Streetcar O & M	200,000		(200,000)	
Structural Safety Fund	50,000			
Studies for CIP and Building Process [One-Time]	25,000		(25,000)	
Tuition Aid program	130,000			
Washington D. C. Lobbyist	75,000			
Municipal Contributions & Civic Support				
Council - Dignitary Gifts/Receptions	20,000			
Mayor - Dignitary Gifts/Receptions	15,000			
Downtown Parks Festival [Remove One-Time]	20,000		(20,000)	
Gang Prevention (Transferred to Police)	70,000		(70,000)	
Ground Transportation GF Expenses	50,000			
Hispanic Chamber of Commerce	1,500			
Housing Authority Transitional Housing	69,000			
Legal Defenders	962,316		34,728	
Local Business Marketing Grants	20,000			
Music Licensing Fees	7,000			
National Arts Marketing Project [Remove One-Time]	25,000		(25,000)	



GENERAL FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full-Time Equivalent	Changes from FY 2016 Budget	FY 2017 Proposed Budget
National League of Cities and Towns	11,535			
Outdoor Retailers Tent Funding	197,100			
Retirement Payouts	635,000			
Sales Taxes Rebate	77,000		(77,000)	
Signature Events Fund	170,000			
Sister Cities	10,000			
Salt Lake City Arts Council	560,000			
SL Area Chamber of Commerce	50,000			
SL Valley Conference of Mayors	225			
Sugar House Park Authority	208,907			
Tracy Aviary	525,000		50,000	
US Conference of Mayors	12,242			
Utah Economic Development Corp.	108,000			
Utah Foundation	10,000			
Utah League of Cities and Towns	147,465		8,219	
Utah Legislature-Local Lobby	25,000			
Wasatch Front Regional Council	13,556			
Total Non Departmental	63,242,663	-	(1,463,591)	61,779,072
General Fund Total Expenses and Other Uses Budget	255,718,232	1,720.76	3,473,374	259,191,606



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY 16 Beginning Balance	24,942,384			
Decrease for FY16 GF Funding			(17,538,244)	
Decrease for FY16 Impact fees			(2,903,000)	
Decrease for FY16 Class C			(3,000,000)	
Decrease for FY16 CDBG			(933,066)	
Decrease for FY16 County			(120,332)	
Decrease for FY16 Surplus land			(207,668)	
Decrease for FY16 Smith's naming rights			(141,000)	
Decrease for FY16 Energy incentive rebates			(80,503)	
Decrease for FY16 Rent on Memorial House			(18,571)	
Creation of FY17 GF funding			16,523,528	
Creation of FY17 Class C funding			3,750,000	
Creation of FY17 Impact fee funding			2,502,278	
Use of CIP fund balance			1,000,000	
Creation of FY17 SLC Sports Complex ESCO funding			119,000	
Creation of FY17 County roads funding			3,750,000	
Creation of FY17 Smith's naming rights revenue			141,705	
Use of Rent collected for Memorial House			19,000	
Use of Surplus land fund balance			310,104	
Creation of FY17 CDBG funding			1,340,515	
Use of fund balance from State bonds			4,000,000	
Total Revenues and Other Sources Budget			8,513,746	33,456,130
Expenses and Other Uses				
FY 16 Beginning Balance	24,942,384			
Decrease in transfer to Debt service for FY16 projects			(7,267,212)	
Decrease in transfer to General fund for FY16 projects			(188,171)	
Decrease in capital expenditures for FY16 projects			(17,487,001)	
Creation of FY17 general fund transfer			110,104	
Creation of FY17 debt service transfer			12,298,991	
Creation of FY17 capital expenditure budget			21,047,035	
Total Expenditures and Other Uses Budget			8,513,746	33,456,130
Budgeted revenues and other sources over (under) expenditures and other uses			0	0
Curb and Gutter (FC 20)				
Revenue and Other Sources				
FY 16 Beginning Balance	11,698			
Decrease in Special Assessment Fees			(8,447)	
Total Revenues and Other Sources Budget			(8,447)	3,251
Expenses and Other Uses				
FY 16 Beginning Balance	372,019			
Decrease in bonds principal, interest and bonding expenses			(95,597)	
Decrease in O&M Supplies and Charges/Services/Fees			(10,147)	
Total Expenditures and Other Uses Budget			(105,744)	266,275



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Budgeted revenues and other sources over (under) expenditures and other uses				(263,024)
Street Lighting (FC 30)				
Revenue and Other Sources				
FY 16 Beginning Balance	823,738			
Decrease in Special Assessment Taxes			(290,805)	
Decrease in transfer from General Fund			(205,933)	
Use of Fund Balance			1,055,337	
Total Revenues and Other Sources Budget			558,599	1,382,337
Expenses and Other Uses				
FY 16 Beginning Balance	775,777			
Decrease in salary contingency			(58,187)	
Electricity Costs			(289,329)	
Decrease Operational Costs			(102,317)	
Remove street light repair			(257,444)	
Street Lighting Capital Replacement to close out SAA accounts			1,055,337	
Total Expenditures and Other Uses Budget			348,060	1,123,837
Budgeted revenues and other sources over (under) expenditures and other uses				258,500
Misc Special Service Districts (FC 46)				
Revenue and Other Sources				
FY 16 Beginning Balance	1,026,372			
Increase in special assessment taxes			604,468	
Total Revenues and Other Sources Budget			604,468	1,630,840
Expenses and Other Uses				
FY 16 Beginning Balance	1,026,372			
Increase in assessment expenditures			604,468	
Total Expenditures and Other Uses Budget			604,468	1,630,840
Budgeted revenues and other sources over (under) expenditures and other uses				0
Street Lighting Enterprise Fund (FC 48)				
Revenue and Other Sources				
FY 16 Beginning Balance	3,232,000			
No changes				
Total Revenues and Other Sources Budget			0	3,232,000
Expenses and Other Uses				
FY 16 Beginning Balance	3,206,097	3.0		
Increase of 2% cola, increase benefits and reduction of 1.0 FTE		(1.00)	(35,856)	
Increase in operations & maintenance			5,800	
Decrease in electricity costs			(12,532)	



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Increase in professional & technical services			30,204	
Increase in other charges and Services			312	
Increase in capital improvements			50,000	
Total Expenditures and Other Uses Budget		2.0	37,928	3,244,025
Budgeted revenues and other sources over (under) expenditures and other uses				(12,025)

Water Utility (FC 51)

Revenue and Other Sources

FY 16 Beginning Balance	69,017,763			
Rate increase of 4%			2,581,338	
Additional Reimbursement for Billing Services			241,220	
Transfer from Risk Fund			364,798	
Total Revenues and Other Sources Budget			3,187,356	72,205,119

Expenses and Other Uses

FY 16 Beginning Balance	74,025,415	251.30		
Increase of 2% cola, benefits, step upgrades, and 0.75 FTEs		0.75	1,281,907	
Decrease in materials and supplies			(81,850)	
Increase in Metropolitan Water rates			1,523,211	
Decrease in payments to City			(263,003)	
Increase in utilities			131,066	
Increase water stock assessments			102,000	
Increase in other charges and services			21,772	
Increase in capital purchases			1,015,751	
Increase in capital improvements			3,701,220	
Decrease in debt service			(52,392)	
IMS Programming			64,167	
Total Expenditures and Other Uses Budget		252.05	7,443,849	81,469,264
Budgeted revenues and other sources over (under) expenditures and other uses				(9,264,145)

Sewer (FC 52)

Revenue and Other Sources

FY 16 Beginning Balance	26,877,189			
Rate Increase 12%			2,700,263	
Decrease in interest income			(50,000)	
Decrease in other revenues			(20,000)	
Decrease in reimbursements due to closure of Northwest Oil Drain Project			(2,980,000)	
Increase in bond proceeds			63,208,000	
Transfer from Risk Fund			3,736	
Total Revenues and Other Sources Budget			62,861,999	89,739,188

Expenses and Other Uses

FY 16 Beginning Balance	34,340,151	109.35		
Increase of 2% cola, benefits, step upgrades, and 0.5 FTEs		0.50	558,639	
Increase in materials and supplies			316,740	
Increase in travel and training			15,105	



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Increase in utility costs			12,528	
Decrease in professional services			(54,500)	
Increase in fleet maintenance			10,000	
Decrease in payment in lieu of taxes			(72,006)	
Increase in risk management			2,195	
Other various increases			51,598	
Decrease in capital outlay			(190,300)	
Increase in capital improvements			57,843,533	
Increase in debt service			4,206,089	
IMS Programming			31,241	
Total Expenditures and Other Uses Budget		109.85	62,730,862	97,071,013

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

(7,331,825)

Storm Water Utility (FC 53)

Revenue and Other Sources

FY 16 Beginning Balance 8,867,000
No changes

Total Revenues and Other Sources Budget 0 8,867,000

Expenses and Other Uses

FY 16 Beginning Balance 12,070,398 28.35
Increase of 2% cola, benefits, step upgrades, and 1.75 FTEs 1.75 297,441
Increase in operation and maintenance 9,000
Increase in travel & training 905
Increase in utilities 33,720
Decrease in professional services (199,500)
Decrease in amounts paid to other city departments (114,286)
Other various decreases (31,812)
Decrease in capital equipment purchases (18,500)
Decrease in capital improvements (35,833)
Decrease in debt service (8,228)
IMS Programming 6,016

Total Expenditures and Other Uses Budget 30.10 (61,077) 12,009,321

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

(3,142,321)

Airport Fund (FC 54,55,56)

Revenue and Other Sources

FY 16 Beginning Balance 879,955,800
Increase in operating revenues 9,851,400
Decrease in passenger facility charges (565,931,900)
Decrease in grants and reimbursements (43,002,700)
Decrease in customer facility charges (39,753,100)
Transfer from Insurance and Risk Fund 470,867

Total Revenues and Other Sources Budget (638,365,433) 241,590,367



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Expenses and Other Uses				
FY 16 Beginning Balance	1,193,301,900	555.30		
Increase in operating expenses			3,519,800	
Increase in Passenger Incentive Rebate			1,070,300	
Decrease in capital equipment			(855,500)	
Decrease in capital improvements projects			(829,709,100)	
Transfer to Citywide Data Processing			136,215	
Total Expenditures and Other Uses Budget		555.30	(825,838,285)	367,463,615
Budgeted revenues and other sources over (under) expenditures and other uses				(125,873,248)
Refuse (FC 57)				
Revenue and Other Sources				
FY 16 Beginning Balance	14,621,448			
Refuse Collection Revenues			(17,761)	
Recycling Proceeds			(108,000)	
Finance Proceeds for Purchase of Vehicles (see corresponding expense increase)			699,565	
Misc Income			(10,500)	
Principal & Interest for CIK Loan Repayment			26,500	
Transfer-In from Risk Mgmt			21,107	
One-time cash transfer from Refuse Ops Fund to Enviro & Energy Fund			1,500,000	
Total Revenues and Other Sources Budget			2,110,911	16,732,359
Expenses and Other Uses				
FY 16 Beginning Balance	15,516,158	53.95		
Financed vehicle purchases (see corresponding revenue increase)			699,565	
Lease payments for equipment purchases			58,156	
Fleet maintenance			68,441	
Fleet fuel			(78,422)	
Tipping fees			272,087	
Personal services misc.			240,165	
Misc operational expenses			351,902	
Remove One-time FY16 for CNG slow fill station: expand & enclosure project			(217,500)	
Remove One-time use of the \$5.5M: Solar on City facilities			(731,500)	
Remove One-time use of the \$5.5M: transfer to GF for Commissioning Authority			(110,000)	
Remove One-time use of the \$5.5M: trans to GF for 2 cycle engine replacemt (2nd of 2 yr commitment)			(162,500)	
One-time cash transfer from Refuse Ops Fund to Enviro & Energy Fund			1,500,000	
One-time use of the \$5.5M: EV Charging Stations Installation Costs			115,000	
One-time use of the \$5.5M: Carbon Reduction Roadmap			100,000	
One-time use of the \$5.5M: SLC Local Food Microgrant Fund (2 Yr Commitment)			85,000	
One-time use of the \$5.5M: Climate Network Costs (3 Yr Commitment)			45,000	
Full-time Position for Admin Support of New Sustainability Department		1.00	72,160	
Full-time Positions for Refuse Operations		4.00	245,834	
Reduce 4.82 Seasonal FTE's			(161,912)	
Change Funding Source for Open Space Program to General Fund		(1.00)	(104,631)	
Change Funding Source for Tree Purchases to General Fund			(44,200)	
Total Expenditures and Other Uses Budget		57.95	2,242,644	17,758,802
Budgeted revenues and other sources over (under) expenditures and other uses				(1,026,443)



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
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Golf Fund - Operations (FC 59)

Revenue and Other Sources

FY 16 Beginning Balance	9,187,602			
Revenue reduction from closure of Wingpointe (11-1-2015)			(454,479)	
General Fund Transfer (Wingpointe Maintenance)			61,417	
Green Fees (adjustment based on historical)			(45,250)	
Green Fees (Demand Pricing Structure)			259,494	
Golf Cart Rental (based on historical)			(57,000)	
Cart Fee Increase of .50 (Jan. 1st, 2017)			44,603	
Driving Range Fees (based on historical)			(5,000)	
Retail Merchandise			29,000	
Revenue Impact from CIP Projects			93,000	
Financing Proceeds (Carts/Maintenance Equip.)			(1,572,390)	
Transfer from Risk Fund			26,361	
Miscellaneous revenue			93,986	
Total Revenues and Other Sources Budget			(1,526,258)	7,661,344

Expenses and Other Uses

FY 16 Beginning Balance	9,779,689	40.65		
Expense reduction from closure of Wingpointe (11-1-2015)		(5.00)	(421,835)	
Wingpointe - Basic Maintenance of Turf			61,417	
Reduction of GC Maintenance Worker		(1.00)	(68,868)	
Personal Services estimated increase from benefits/COLA changes			94,046	
Advertising Fees			40,000	
Utilities (ESCO Irrigation & Lighting)			(272,377)	
Consulting Services - Revenue Generation, Naming Rights, etc.			(80,000)	
Equipment Purchase (financed purchase of carts/maint equip.)			(1,572,390)	
Debt Service Payments (Carts)			84,398	
Debt Service Payments (Maintenance Equip.)			33,371	
IMS/Risk Charges			19,609	
Miscellaneous expense			(29,687)	
Total Expenditures and Other Uses Budget		34.65	(2,112,316)	7,667,373

Budgeted revenues and other sources over
(under) expenditures and other uses **(6,029)**

Golf Fund - CIP Dedicated (FC 59)

Revenue and Other Sources

FY 16 Beginning Balance	6,917,487			
Financing proceeds - ESCO FY16			(6,560,737)	
Green Fees			(30,750)	
Total Revenues and Other Sources Budget			(6,591,487)	326,000

Expenses and Other Uses

FY 16 Beginning Balance	7,691,837	0.00		
Improvements - CIP Priority Projects			(1,081,100)	
Facility Improvement Measures (FIM) - ESCO FY16			(6,560,737)	
Document fee for restructure of ESCO financing			(50,000)	
Debt Service Payments (ESCO)			303,773	



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Total Expenditures and Other Uses Budget		0.00	(7,388,064)	303,773
Budgeted revenues and other sources over (under) expenditures and other uses				22,227
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY 16 Beginning Balance	2,880,000			
Increase in E911 fees			120,000	
Total Revenues and Other Sources Budget			120,000	3,000,000
Expenses and Other Uses				
FY 16 Beginning Balance	2,800,000			
No Change				
Total Expenditures and Other Uses Budget			0	2,800,000
Budgeted revenues and other sources over (under) expenditures and other uses				200,000
Fleet Management (FC 61)				
Revenue and Other Sources				
FY 16 Beginning Balance	21,305,518			
Financing proceeds (Replacement Fund)			(2,803,174)	
Financing Proceeds (Maintenance Fund)			(215,000)	
Fuel billings to Fleet customers (lower gas prices)			(649,846)	
Miscellaneous revenue			(21,200)	
Risk Management transfer in			43,302	
Transfer from GF for vehicle replacement			250,000	
Transfer from GF for new Police positions - vehicle needs			(200,000)	
Vehicle sales at auctions			(131,256)	
Work Order billings			216,407	
Total Revenues and Other Sources Budget			(3,510,767)	17,794,751
Expenses and Other Uses				
FY 16 Beginning Balance	20,872,564	41.00		
Additional Mechanic Trainee		1.00	41,533	
Capital cash purchases Maint Fund			(58,100)	
Debt service			186,737	
Financing transactions Maint Fund			(215,000)	
Fuel purchases (lower gas prices)			(643,676)	
IMS Programming			65,528	
Miscellaneous expense			(44,055)	
New vehicle prep, parts, outsourced labor & admin			(97,093)	
Parts purchases (due to older fleet)			178,875	
Personal services salaries and benefit changes			160,768	
Sublet (maintain equivalent level of service)			200,000	
Vehicle purchases with cash (including UC cars)			(108,999)	
Vehicle purchases with financing			(2,803,174)	
Workers' Comp probable claims			50,000	
Total Expenditures and Other Uses Budget		42.00	(3,086,656)	17,785,908



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
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Budgeted revenues and other sources over
(under) expenditures and other uses

8,843

Information Management Services (FC 65)

Revenue and Other Sources

FY 16 Beginning Balance	13,121,393			
Increase in Outside Agency Revenue			87,540	
<i>Increase in Citywide Data Processing Fund Transfer</i>				
Citywide Data Processing Fund Transfer (formerly IFAS Account)			76,725	
Citywide Data Processing Fund Transfer (I & E Fund Portion)			92,866	
Applicant Tracking System <General Fund Portion>			91,877	
Applicant Tracking System <I & E Fund Portion>			63,123	
Learning Management System software <General Fund Portion>			118,551	
Learning Management System software <I & E Fund Portion>			81,449	
<i>Increase in Non-Departmental transfer</i>				
Information Management Services				
IMS Fund Balance Transfer [Remove One-Time]			(367,500)	
IMS Operations Fund			-	
FY17 Base personal services projection less FY16 budget			(51,040)	
Insurance rate changes			37,504	
Salary Changes			84,507	
CCAC Benchmark Adjustment			27,150	
Career Ladder			60,341	
Office 365 Two Factor Identification (General Fund Portion)			265,960	
Office 365 Two Factor Identification (I & E Fund Portion)			55,196	
CAMP Rewrite <General Fund Portion>			101,654	
CAMP Rewrite <I & E Fund Portion>			67,515	
Increase in usage fees from I & E Funds			210,117	
IMS Innovations Fund			100,000	
IMS Computer Replacement Fund			100,000	
IMS Capital Replacement Fund			75,000	
Total Revenues and Other Sources Budget			1,378,535	14,499,928

Expenses and Other Uses

FY 16 Beginning Balance	12,632,261	70.00		
Increase in Citywide Data Processing Fund GF			354,667	
Increase in Citywide Data Processing Fund I & E Funds			237,438	
Increase in Personal services (base to base)			(51,040)	
Salary Changes			84,507	
Increase for Career Ladders			60,341	
Increase for Insurance rate changes			37,504	
Increase for CCAC Benchmark Adjustments			27,150	
Remove one time funding for GASB 83 Rule Change			(367,500)	
Office 365 Two Factor Identification (General Fund)			265,960	
Office 365 Two Factor Identification (Enterprise/Internal Service Funds)			176,640	
Increase for Computer Replacements -Rental program			287,500	
Increase in Staff Training			89,000	
Software Maintenance and Support			150,644	
CAMP Rewrite <General Fund Portion>			101,654	



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
CAMP Rewrite <I & E Fund Portion>			67,515	
Total Expenditures and Other Uses Budget		70.00	1,521,980	14,154,241
Budgeted revenues and other sources over (under) expenditures and other uses				345,687
CDBG Operating (FC 71)				
Revenue and Other Sources				
FY 16 Beginning Balance	3,698,652			
Decrease in Federal funds			(315,929)	
Increase in Housing transfer			100,000	
Total Revenues and Other Sources Budget			(215,929)	3,482,723
Expenses and Other Uses				
FY 16 Beginning Balance	3,698,652			
Decrease in Federal funds			(315,929)	
Increase in Housing transfer			100,000	
Total Expenditures and Other Uses Budget			(215,929)	3,482,723
Budgeted revenues and other sources over (under) expenditures and other uses				0
Misc Grants Operating (FC 72)				
Revenue and Other Sources				
FY 16 Beginning Balance	10,842,456			
Decrease in federal grant revenue			136,582	
Decrease in UDAG revolving loan fund			(1,698,827)	
Total Revenues and Other Sources Budget			(1,562,245)	9,280,211
Expenses and Other Uses				
FY 16 Beginning Balance	10,657,627			
Increase in approved grant expenditures			136,582	
Decrease in UDAG revolving loan fund			(1,778,898)	
Total Expenditures and Other Uses Budget			(1,642,316)	9,015,311
Budgeted revenues and other sources over (under) expenditures and other uses				264,900
Other Special Revenue Fund (FC73)				
Revenue and Other Sources				
FY 16 Beginning Balance	237,736			
Decrease in federal revenue			(187,736)	
Total Revenues and Other Sources Budget			(187,736)	50,000



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Expenses and Other Uses				
FY 16 Beginning Balance	237,736			
Decrease in federal revenue			(187,736)	
Total Expenditures and Other Uses Budget			(187,736)	50,000
Budgeted revenues and other sources over (under) expenditures and other uses				0
Donation Fund (FC 77)				
Revenue and Other Sources				
FY 16 Beginning Balance	200,000			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	200,000
Expenses and Other Uses				
FY 16 Beginning Balance	500,000			
Increase transfer to GF - parks donations received for maintenance			70,000	
Decrease in transfer from Donations Fund - Unity Center			(300,000)	
Total Expenditures and Other Uses Budget			(230,000)	270,000
Budgeted revenues and other sources over (under) expenditures and other uses				(70,000)
Housing (FC 78)				
Revenue and Other Sources				
FY 16 Beginning Balance	11,107,894			
Increase in federal grant revenue and housing income			571,286	
Increase in interest income			712,604	
Increase in misc income/sale of property			16,500	
Increase in appropriation of cash			162,620	
Increase in transfer from CDBG			100,000	
Total Revenues and Other Sources Budget			1,563,010	12,670,904
Expenses and Other Uses				
FY 16 Beginning Balance	11,107,894			
Increase in loan disbursements and related expenses			528,176	
Total Expenditures and Other Uses Budget			528,176	11,636,070
Budgeted revenues and other sources over (under) expenditures and other uses				1,034,834
Debt Service (FC 81)				
Revenue and Other Sources				
FY 16 Beginning Balance	34,332,738			
Increase in G. O. property tax			95,835	
Decrease in debt service revenue from RDA			(2,923,746)	
Decrease in debt service from internal transfers			(1,749,563)	



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Increase in transfer from General Fund			11,756	
Increase in transfer from CIP			4,662,728	
Decrease in transfer from Refuse			(61)	
Decrease in transfer from Fleet			(65)	
Total Revenues and Other Sources Budget			96,884	34,429,622
Expenses and Other Uses				
FY 16 Beginning Balance	35,132,738			
Decrease in debt service payments and related expenses			(427,670)	
Total Expenditures and Other Uses Budget			(427,670)	34,705,068
Budgeted revenues and other sources over (under) expenditures and other uses				(275,446)

Government Immunity (FC 85)

Revenue and Other Sources

FY 16 Beginning Balance	1,407,344			
Increase in transfer from the General Fund			491,756	
Total Revenues and Other Sources Budget			491,756	1,899,100

Expenses and Other Uses

FY 16 Beginning Balance	1,613,228	6.50		
Base to Base Balancing				
Increase in Personal Services			11,235	
Reclass Claims Specialist			29,727	
Increase in Claims and Damages			500,000	
Total Expenditures and Other Uses Budget		6.50	540,962	2,154,190
Budgeted revenues and other sources over (under) expenditures and other uses				(255,090)

Insurance and Risk Management (FC 87)

Revenue and Other Sources

FY 16 Beginning Balance	40,062,880			
Insurance Premium Increase			1,643,237	
Retiree Insurance Decrease			(106,000)	
Workers Comp and Unemployment Claims Decrease			(281,528)	
Excess liability Insurance and Taxes Increase			415,785	
Total Revenues and Other Sources Budget			1,671,494	41,734,374

Expenses and Other Uses

FY 16 Beginning Balance	40,062,880	5.74		
Increase for Employee Benefits			1,690,125	
Decrease in Retirement Health insurance			(106,000)	
Increase in Property premium Insurance			427,952	
Audit Fee for IRS Audit			(59,043)	
Decrease in Workers Comp and Unemployment			(281,528)	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2016-17

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Transfers out of Fund Balance for Retiree Overpayments			678,586	
Transfer out of Fund Balance for Insurance overpayments			2,064,204	
Total Expenditures and Other Uses Budget		5.74	4,414,296	44,477,176
Budgeted revenues and other sources over (under) expenditures and other uses				(2,742,802)



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2016 Budget	FY 2017 Budget
Local Building Authority FC 66				
Revenue and Other Sources				
FY 16 Beginning Balance	3,390,774			
Increase in building lease revenue			128,987	
Increase in appropriation of fund balance			4,825,296	
Increase in transfer from CIP			2,200	
Total Revenues and Other Sources Budget			4,956,483	8,347,257
Expenses and Other Uses				
FY 16 Beginning Balance	3,390,774			
Increase in Debt Service			259,953	
Increase in project costs			4,696,530	
Total Expenditures and Other Uses Budget			4,956,483	8,347,257
Budgeted revenues and other sources over (under) expenditures and other uses			0	0

The Local Building Authority of Salt Lake City

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

The LBA structure is most useful for essential purpose stand-alone facilities, such as libraries, while sales tax bonds are useful without regard to the nature of the project. Consequently, projects suitable for LBA financing should be considered for that type of financing in order to decrease the overall demand on the City's limited sales tax bond capacity. Most recently, the LBA was utilized to bond for Fire Station construction needs.

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



INTERFUND TRANSFER BUDGETS

Salt Lake City makes transfers to and from its different funds. These transfers provide resources for each fund to accomplish the purpose for which the fund was established. Some examples of types of transactions are transfers from the General Fund to the Capital Projects Fund to pay for large capital items, transfers to the Fleet Fund to cover the costs associated with replacement and repair of vehicles or transfers from the Capital Projects Fund to the Debt Service Fund to cover costs associated with financing large projects. The following table outlines the details of these intergovernmental transfers.

TRANSFERS FROM	General Fund	Water Utility	TRANSFERS TO			Golf Fund - Operations	Fleet Mgt	Information Mgt Services
			Sewer	Airport Fund	Refuse			
General Fund		261,000			80,000	136,781	5,000,000	
Water Utility								82,822
Sewer								17,540
Storm Water Utility	583,605							2,769
Airport Fund	175,310							149,971
Refuse	44,600				1,500,000			5,698
Golf Fund - Operations								16,352
Emergency 911	2,800,000							
Fleet Management					66,700			32,548
CDBG Operating	1,241,698							
Misc Grants Operating	160,081							
Donation Fund	70,000							
Housing								
CIP Fund	210,104							
Insurance and Risk Management	1,740,307	364,798	3,736	470,867	21,107	26,361	43,302	1,744
RDA								8,907
Total	7,025,705	625,798	3,736	470,867	1,667,807	163,142	5,043,302	318,351

TRANSFERS FROM	CDBG Operating	Other Special Revenue	TRANSFERS TO				RDA	Total
			Housing	Debt Service	CIP Fund	Govt Immunity		
General Fund		50,000		513,040	16,524,795	1,879,100	10,070,000	34,514,716
Water Utility								82,822
Sewer								17,540
Storm Water Utility								586,374
Airport Fund								325,281
Refuse				291,493				1,841,791
Golf Fund - Operations								16,352
Emergency 911								2,800,000
Fleet Management				311,673				410,921
CDBG Operating			1,000,000					2,241,698
Misc Grants Operating								160,081
Donation Fund								70,000
Housing	1,000,000							1,000,000
CIP Fund				11,930,118				12,140,222
Insurance and Risk Management							13,899	2,686,121
RDA								8,907
Total	1,000,000	50,000	1,000,000	13,046,324	16,524,795	1,879,100	10,083,899	58,902,826



FINANCIAL POLICIES

Fiscal Year 2016-17



DEBT

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

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

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



9. The City will maintain outstanding debt at a level such that revenues are equal to or greater than 200% of the maximum annual debt service.
10. The City currently has \$140,590,000 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 \$1,090,899,716. 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, 2016)

Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting, 4%	Total 8%
General Obligation Debt Limit	\$1,090	\$1,090	\$2,180
Less Outstanding General Obligation Bonds	(141)	-	(141)
Legal Debt Margin	\$949	\$1,090	\$2,039
2014 Fair market value of property -- \$27,272			

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.

Other Future Considerations

The City has launched the Terminal Redevelopment Program at the Salt Lake City International Airport. Construction on the \$1.8 billion program began in July 2014 and will continue in phases through 2024. The new terminal building will be completed in 2020. The program will create a single terminal, concourses, parking and support facilities. The program is expected to address seismic risk, provide right-sized facilities, solve operational issues, improve customer service, and accommodate growth while maintaining the Airport's competitive cost. Much of this project is expected to be financed with airport revenue bonds to be issued by the City beginning in calendar year 2017.



DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues
(RDA bond information has been excluded from this list)
(as of June 30, 2016)

	Amount of Original Issue	Final Maturity Date	Principal Outstanding
GENERAL OBLIGATION DEBT			
Series 1999 (Library Bonds)	\$ 81,000,000	6/15/2019	\$ 95,000
Series 2002 Building and Refunding Bonds (Refund portion of Series 1999)	48,855,000	6/15/2017	5,740,000
Series 2009B (The Leonardo)	10,200,000	6/15/2029	7,395,000
Series 2010A (Public Safety Facilities)	25,000,000	6/15/2030	19,155,000
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	76,485,000
Series 2012A (Refund Portion of Series 2002)	10,635,000	6/15/2019	10,635,000
Series 2013A (Refunded a portion of Series 2004A)	6,395,000	6/15/2024	5,210,000
Series 2015A (Refund 2013B Sports Complex)	14,615,000	6/15/2028	12,710,000
Series 2015B (Refund 2009A, 2011, 2013C Open Space)	4,095,000	6/15/2023	3,165,000
TOTAL:			\$ 140,590,000
WATER AND SEWER REVENUE BONDS			
Series 2005 Improvement and Refunding Bonds	\$ 11,075,000	2/1/2017	\$ 1,285,000
Series 2008 Improvement and Refunding Bonds	14,800,000	2/1/2024	8,175,000
Series 2009 (Taxable)	6,300,000	2/1/2031	4,725,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	9,220,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	5,715,000
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	19,940,000
TOTAL:			\$ 49,060,000
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 2007A 106018	376,000	6/1/2017	46,000
Series 2007 B 102109 and 102129	129,000	6/1/2017	16,000
Series 2009B 103006	1,263,000	9/1/2019	565,000
Series 2009C 102145	396,000	9/1/2019	152,000
TOTAL:			\$ 779,000
SALES AND EXCISE TAX REVENUE BONDS			
Series 2007A (Grant Tower & Trax Extension Projects)	8,590,000	10/1/2026	4,970,000
Series 2009A (Maintenance Facility Projects)*	36,240,000	10/1/2018	4,980,000
Series 2012A (North Temple Projects)	15,855,000	10/1/2032	13,765,000
Series 2013A (Federally Taxable UPAC)	51,270,000	4/1/2038	51,270,000
Series 2013B (Streetcar/Greenway Projects)	7,315,000	10/1/2033	6,850,000
Series 2014A (Refund 2005A)	26,840,000	10/1/2020	25,565,000
Series 2014B (CIP Projects)	10,935,000	10/1/2034	10,555,000
Series 2016A (Refund 2009A)*	21,335,000	10/1/2028	21,335,000
TOTAL:			\$ 139,290,000
MOTOR FUEL EXCISE TAX REVENUE BONDS			
Series 2014 (1300 S & 1700 S Streets)	\$ 8,800,000	4/1/2024	\$ 7,130,000
TAX AND REVENUE ANTICIPATION NOTES			
Series 2016 *	\$ 15,000,000	6/30/2017	\$ 15,000,000
LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS			
Series 2013A (Glendale Library)	\$ 7,180,000	10/15/2034	\$ 6,915,000
Series 2014A (Marmalade Library)	7,095,000	4/15/2035	6,850,000
Series 2016A (Fire Station #14)	6,755,000	4/15/2037	6,755,000
TOTAL:			\$ 20,520,000

* Preliminary



FY 2016-17 REVENUE

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

REVENUE POLICIES

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



- Find alternatives to formulas which use residential population to distribute key revenues such as sales tax and gasoline tax; and
- Pursue opportunities for citizen volunteerism and public/private partnerships.

FORECASTING METHODOLOGY

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

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

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



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

FINANCIAL POLICIES

GENERAL FUND

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

The majority of the City's General Fund revenue comes from three sources, property taxes \$93,534,951 (36.08%), sales taxes \$60,883,816 (23.49%), and franchise taxes \$29,051,786 (11.21%). Those sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes have a significant impact on City operations.

General Fund Revenue Summary

	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Budget FY 16-17
Property Tax	\$ 62,240,026	\$ 62,347,248	\$ 67,309,707	\$ 77,407,225	\$ 79,844,218	\$ 82,286,018	\$ 83,464,951
Sales and Use Tax	\$ 46,418,446	\$ 49,635,583	\$ 53,775,978	\$ 55,380,938	\$ 57,873,242	\$ 57,980,818	\$ 60,883,816
Franchise Tax	\$ 26,549,180	\$ 28,232,973	\$ 27,843,740	\$ 27,881,251	\$ 28,132,535	\$ 28,195,886	\$ 29,051,786
Licenses	\$ 8,240,903	\$ 9,928,569	\$ 11,846,339	\$ 12,238,009	\$ 13,126,925	\$ 14,058,004	\$ 15,133,578
Permits	\$ 7,205,562	\$ 8,690,419	\$ 8,187,916	\$ 9,320,153	\$ 11,144,773	\$ 15,202,404	\$ 14,509,949
Fines & Forfeitures	\$ 6,006,047	\$ 5,840,643	\$ 5,097,552	\$ 4,993,420	\$ 4,606,234	\$ 4,482,697	\$ 3,604,626
Interest	\$ 883,293	\$ 433,122	\$ 415,827	\$ 950,690	\$ 539,533	\$ 609,500	\$ 1,200,000
Intergovernmental	\$ 5,617,809	\$ 5,369,306	\$ 5,392,984	\$ 5,585,619	\$ 5,732,098	\$ 6,364,266	\$ 6,189,654
Interfund Charges	\$ 9,212,199	\$ 9,830,407	\$ 9,980,574	\$ 10,090,465	\$ 10,372,336	\$ 10,007,317	\$ 10,275,747
Parking Meter	\$ 1,491,579	\$ 1,700,848	\$ 2,889,212	\$ 3,018,080	\$ 3,155,436	\$ 2,957,486	\$ 2,991,246
Charges for Services	\$ 3,703,722	\$ 4,320,000	\$ 3,949,211	\$ 5,484,414	\$ 5,316,780	\$ 5,586,367	\$ 5,188,415
Miscellaneous	\$ 2,468,363	\$ 2,708,749	\$ 3,379,867	\$ 4,236,231	\$ 5,634,358	\$ 5,082,546	\$ 5,350,694
Parking Ticket Revenue	\$ 2,764,396	\$ 3,374,059	\$ 3,041,875	\$ 2,128,736	\$ 2,876,299	\$ 4,843,224	\$ 4,021,875
Contributions	\$ 19,010	\$ 10,651	\$ 23,679	\$ 24,894	\$ 24,323	\$ 29,500	\$ 20,000
General Fund Revenue	\$ 182,820,535	\$ 192,422,577	\$ 203,134,461	\$ 218,740,125	\$ 228,379,090	\$ 237,686,033	\$ 241,886,337
Other Financing Sources:							
Transfers	\$ 4,313,498	\$ 3,518,849	\$ 4,156,640	\$ 5,599,921	\$ 7,867,962	\$ 5,286,722	\$ 7,023,269
Proceeds from Sale of							
Property	\$ 440,448	\$ 488,761	\$ 542,982	\$ 436,357	\$ 405,394	\$ 414,000	\$ 212,000
Revenue and Financing Sources	\$ 187,574,481	\$ 196,430,187	\$ 207,834,083	\$ 224,776,403	\$ 236,652,446	\$ 243,386,755	\$ 249,121,606
Property Tax for RDA*						\$ 10,070,000	\$ 10,070,000
Available Fund						\$ 1,355,000	\$ -
Balance/Cash Reserves							
Total General Fund						\$ 254,811,755	\$ 259,191,606

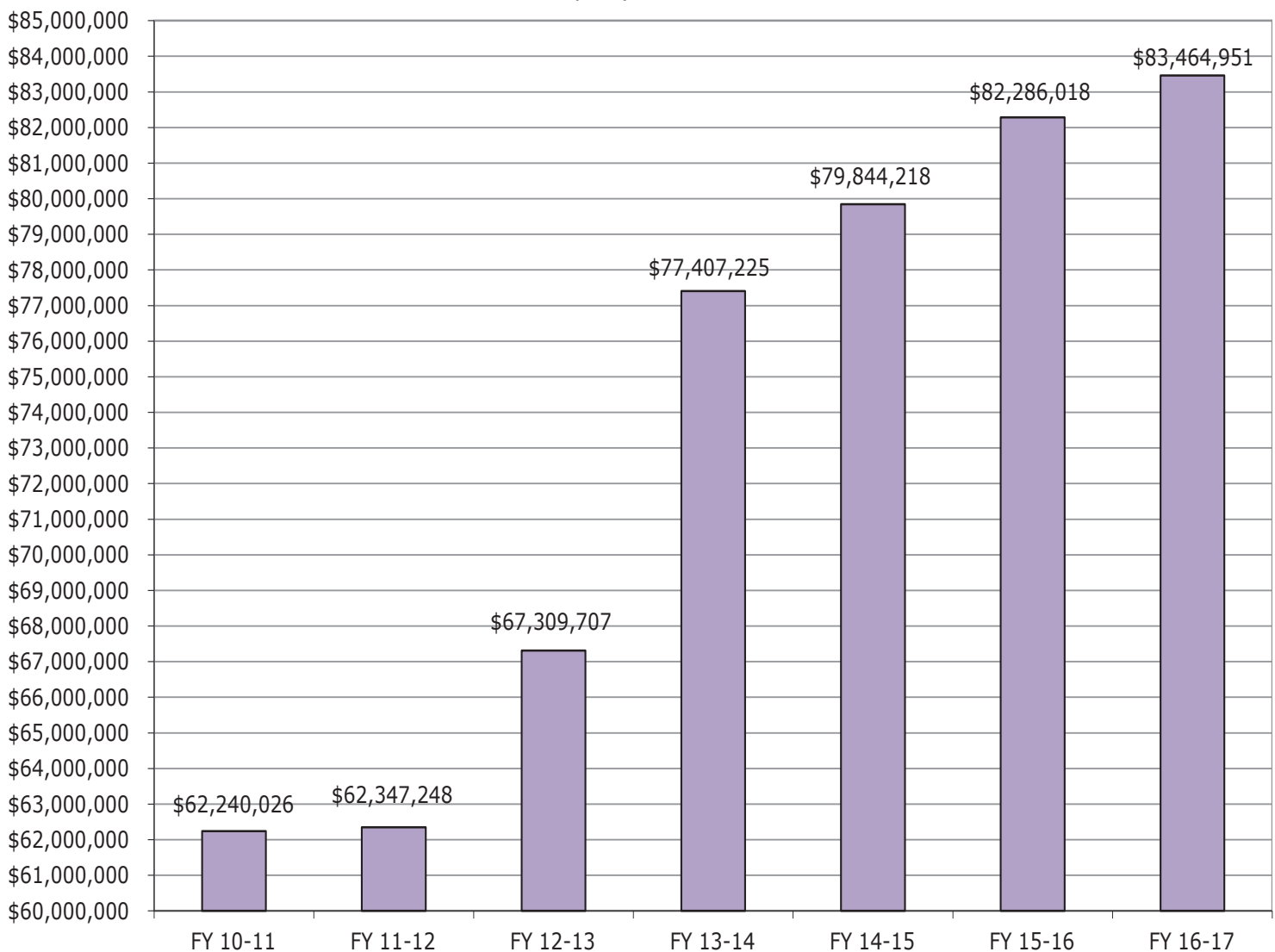


PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 36.08% of total projected revenue in FY 2016-17. Property tax revenue is projected to increase in FY 2016-17.

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

Property Tax Revenue

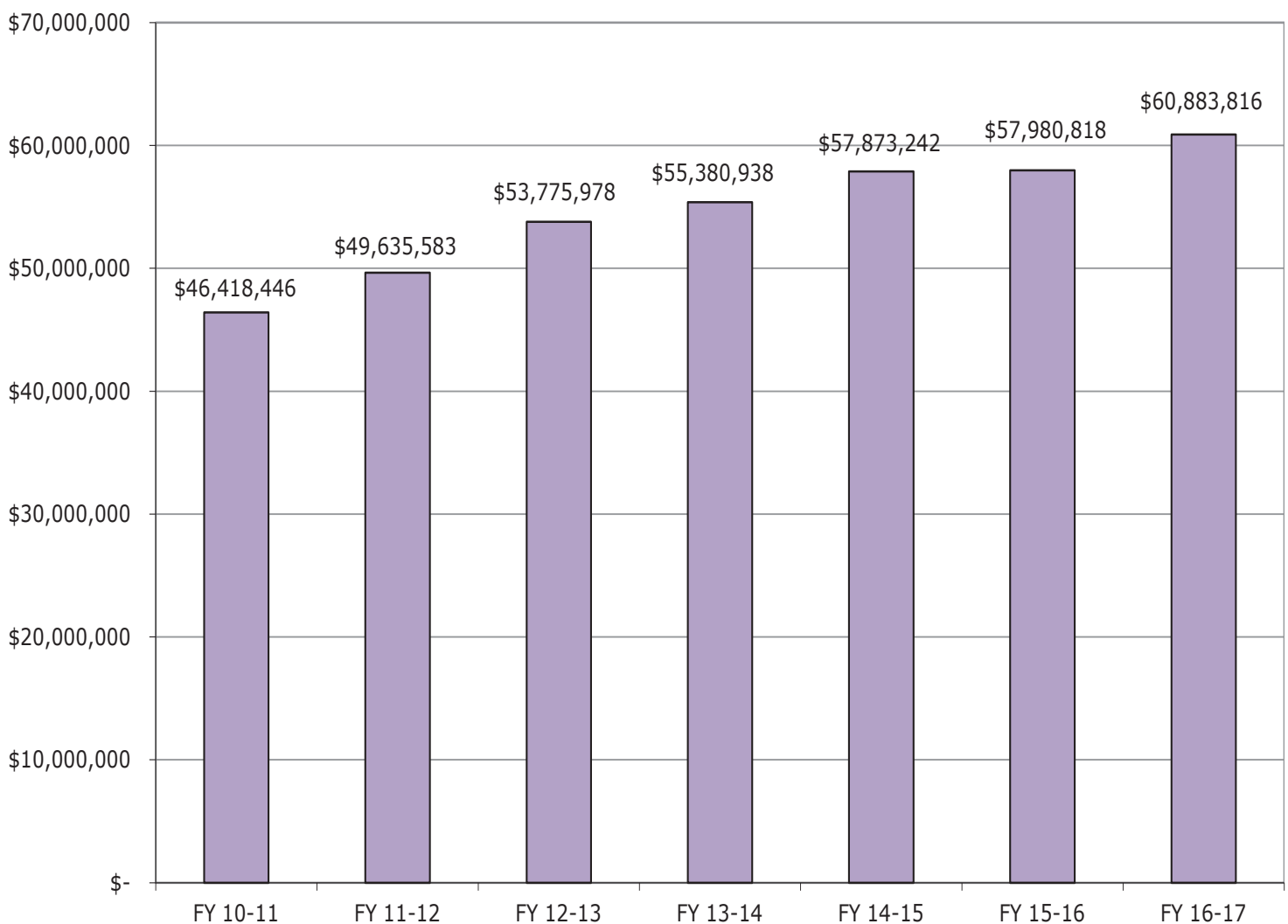




SALES TAX

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 23.47% of total projected revenue in FY 2016-17. Sales tax revenue is projected to increase in FY 2016-17 as the economy improves slowly. Sales tax revenue is forecast using time-series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City. The forecast includes comparing the State of Utah's projections with City's projections to determine if the City's are reasonable.

Sales Tax Revenue

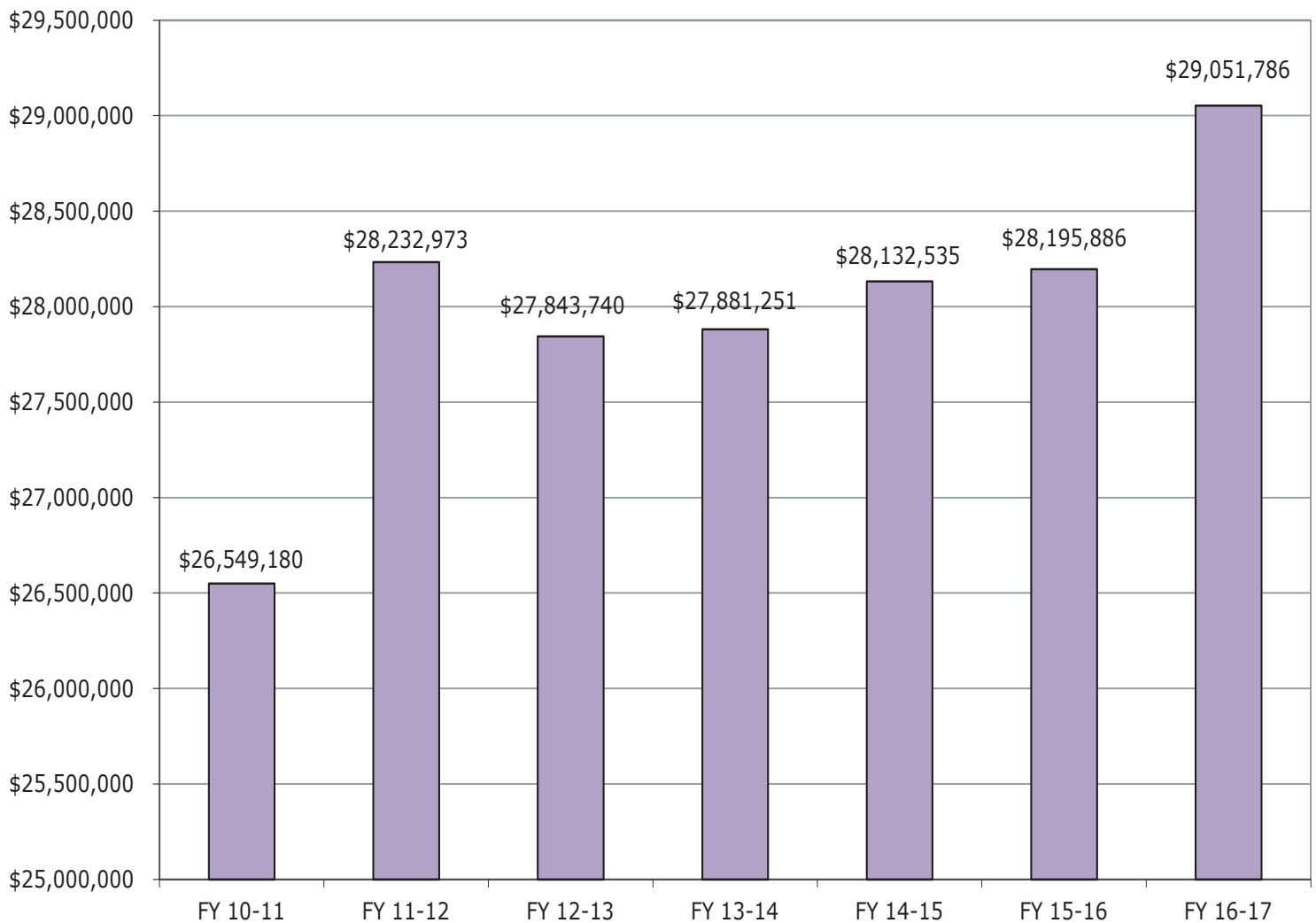




FRANCHISE TAX

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 11.20% of projected General Fund revenue in FY 2016-17. Franchise tax revenue is expected to increase. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.

Franchise Tax Revenue





REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class has two funds:

- Operations Fund
- Environmental & Energy Fund

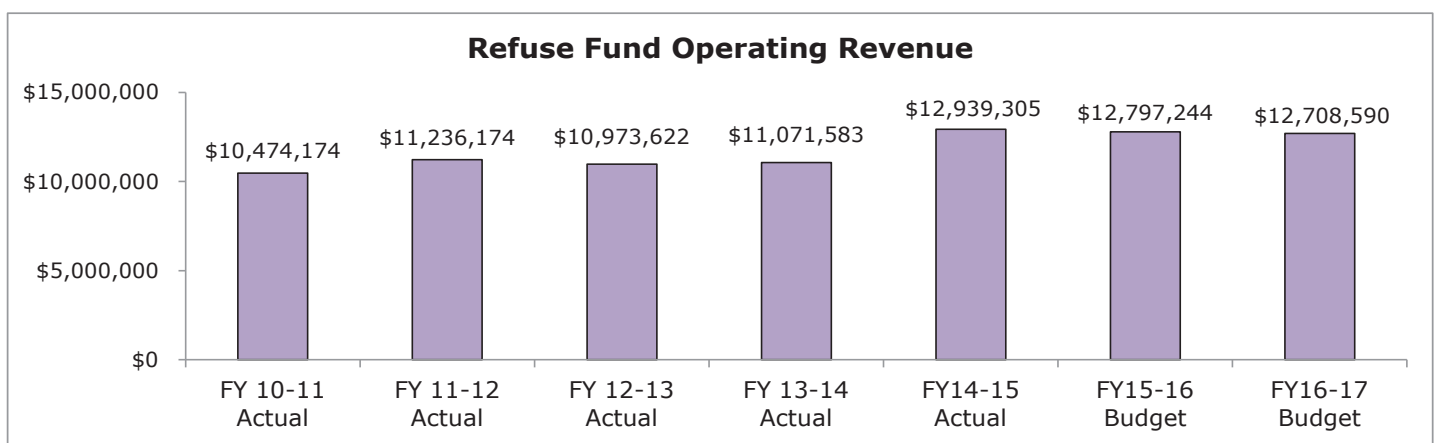
Revenue for the Operations Fund comes from refuse collection fees, inter-fund reimbursements and miscellaneous revenue. City residents are charged refuse collection fees based on the type and size of an individual resident's refuse can(s). These fees are calculated to recover the fund's operational costs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

The refuse collection fees will remain unchanged. No fee increases are proposed for FY16-17.

Voluntary residential curbside glass recycling, which was introduced in FY12-13, continues to be offered. Those using this service are charged a separate monthly fee; no fee increase is proposed for FY16-17.

The Environmental & Energy Fund receives a dividend from the Landfill (Salt Lake Valley Solid Waste Management Facility / SLVSWMF) Landfill on an ongoing basis. As the Landfill garbage tonnage has decreased in recent years, so has the related dividend to its partners. This is the primary source of revenue for this fund. Revenues from recycling proceeds have been eliminated for the FY16-17 budget year due to a significant downturn in the global recycling market prices. Capital projects for this fund, as approved by the City Council, can be financed by the \$5,500,000 portion of the \$7,000,000 one-time distribution from the Landfill which was received during FY10-11.

The Environmental & Energy Fund received a one-time transfer of \$1,500,000 from the Operations Fund. These funds are part of the \$7,000,000 Landfill distribution funds received back in FY10-11. These funds will be used to fund ongoing operations for the Environmental & Energy Fund.





Refuse Fund Revenue Summary

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY14-15 Actual	FY15-16 Budget	FY16-17 Budget
Operating Revenue							
Landfill / SLVSWMF Dividends	856,093	766,537	688,525	708,886	570,572	647,500	630,000
Refuse Collection Fees	9,187,326	9,595,054	9,560,232	9,607,133	11,398,985	11,454,509	11,436,224
Interfund Reimb & Misc	430,755	874,582	724,865	755,564	969,747	695,235	642,366
Total Operating Revenue	10,474,174	11,236,174	10,973,622	11,071,583	12,939,305	12,797,244	12,708,590
Non-operating Revenue							
Financing for equipment purchases	-	4,183,988	-	793,923	1,328,787	1,824,204	2,523,769
Distribution from Landfill	7,000,000	-	-	-	-	-	-
Internal transfer of Landfill Distrib *	-	-	-	-	-	-	1,500,000
Total Non-operating Revenue	7,000,000	4,183,988	-	793,923	1,328,787	1,824,204	4,023,769
Total Revenue	17,474,174	15,420,162	10,973,622	11,865,506	14,268,092	14,621,448	16,732,359

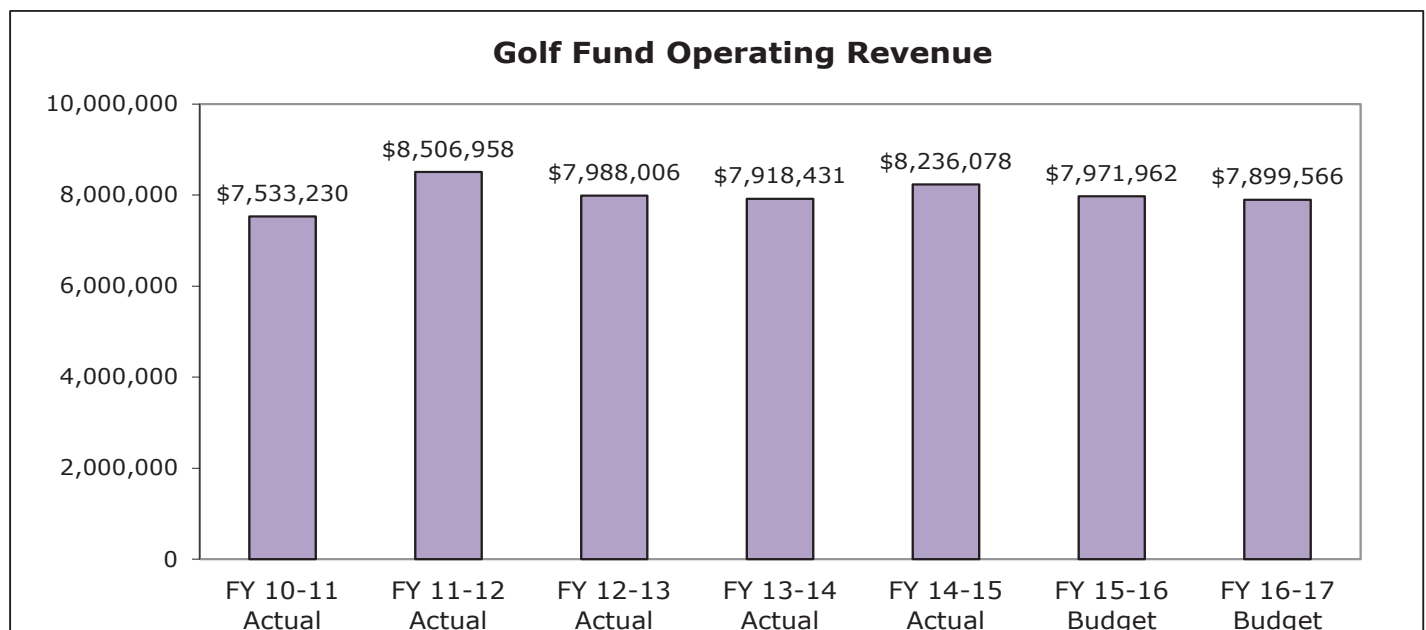
* The \$1,500,000 is an internal transfer of cash from the Operations Fund to the Environmental Fund.

GOLF ENTERPRISE FUND

The Golf Enterprise Fund accounts for the operation of the City's seven public golf courses; Bonneville, Forest Dale, Glendale, Mountain Dell Canyon, Mountain Dell Lake, Nibley Park and Rose Park.

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

The FY17 Golf Fund budget includes additional revenue of \$44,603 from a recommended cart fee increase of \$0.50, effective January 2017. In addition, the recommended budget includes \$93,000 for the revenue impact of CIP projects expected to be completed by the end of the 2016 calendar year.





**Golf Fund
Revenue Summary**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget
Operating Revenue							
Green Fees	\$ 4,160,847	\$ 4,682,650	\$ 4,367,521	\$ 4,276,913	\$ 4,463,965	\$ 4,158,750	\$ 3,878,000
Golf Car Rental	1,698,917	1,901,629	1,637,356	1,592,608	1,569,852	1,554,250	1,426,000
Driving Range Fees	304,808	343,091	308,402	296,463	321,595	312,375	295,000
Retail Merchandise Sales	751,292	824,715	795,546	814,095	919,118	760,375	720,000
CIP Fee on rounds, passes		183,133	369,806	369,969	363,436	356,750	326,000
Miscellaneous	617,366	571,740	509,375	568,383	598,112	829,462	1,254,566
Total Operating Revenue	7,533,230	8,506,958	7,988,006	7,918,431	8,236,078	7,971,962	7,899,566
Non-operating Revenue							
Property Sales	425,000	-	-	-	-	-	-
Property Transfers	697,616	-	-	-	1,372,798	-	-
Debt proceeds	-	-	-	-	6,096,572	8,133,127	-
Total non-operating	1,122,616	-	-	-	7,469,370	8,133,127	-
Total revenue	\$ 8,655,846	\$ 8,506,958	\$ 7,988,006	\$ 7,918,431	\$ 15,705,448	\$ 16,105,089	\$ 7,899,566

WATER UTILITY FUND

The Water Utility Fund operates as an enterprise fund selling treated water to customers to generate revenue in support of the services it provides. Although the sale of water is the main or core function, the Water Utility also boasts a successful Water Conservation and Watershed program. The Watershed Program helps keep thousands of acres pristine so we can continue to provide some of the nation's best tasting water and preserve the natural beauty of our local mountains. The summer time rates, adopted by the City several years ago, encourage wise use of water and ensure that this resource will be available in times of scarcity. The Water Utility continues to provide water at one of the lowest rates in the Country.

The FY 2016-17 proposed revenue budget of \$71,840,321 contains a 4% rate increase distributed within a four tiered rate structure as determined by the Utility Advisory Board. The rate increase should generate an additional \$2.6 million which will be used to cover a \$1.5 million increases in the price of water purchased from the Metropolitan Water District, special studies that impact the capital management, and continued investments in the water system. Interest income and impact fees are unchanged. The Utility continues to budget conservatively estimating revenue on an average water year or weather year when forecasting water sales. Impact fees continue to grow although the budget remains static. A review of the rate structure and of impact fees is planned for the fiscal year.

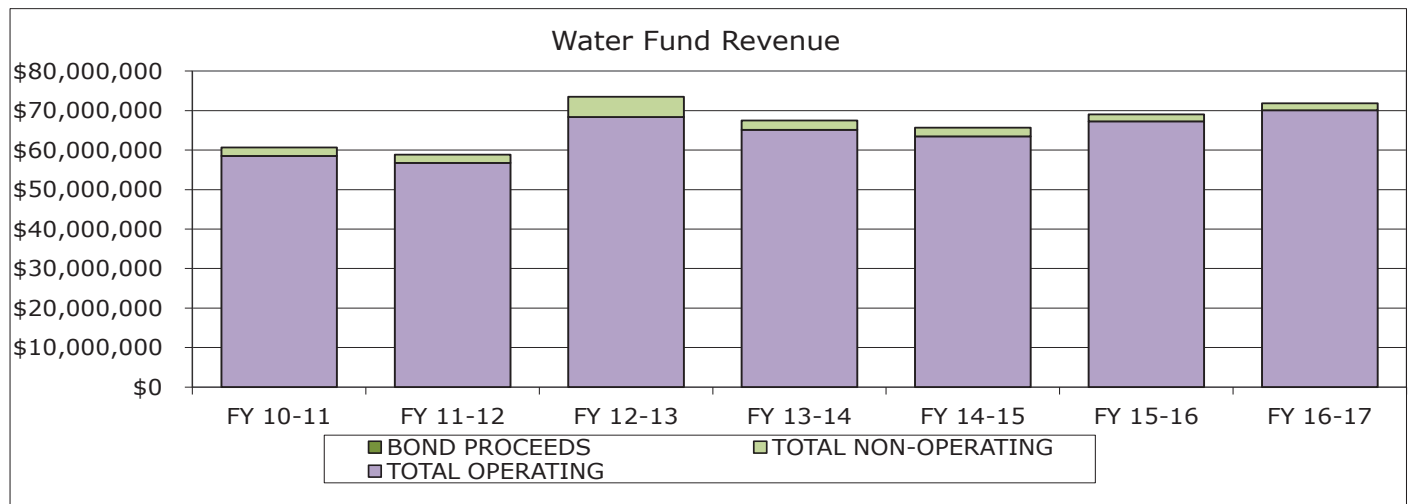
The Metropolitan Water District sells additional treated water to the Water Utility each year. The Utility typically uses about 51,000 acre feet of water or 16.6 billion gallons primarily for Salt Lake County customers. In FY 2016-17 the Utility expects a 10% increase in the price of water purchased from Metropolitan Water and similar increases for the next several years.

The Water Utility plans to use \$9.6 million in reserve funds to cover capital improvements in FY 2016-17. See bar chart below.



**Water Fund
Detail Summary**

	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Budget FY 16-17
Operating Revenue							
Metered Sales	\$ 54,762,585	\$ 53,592,912	\$ 64,794,072	\$ 61,542,080	\$ 59,920,113	\$ 64,533,448	\$ 67,114,786
Flat Rate Sales	636,293	593,736	807,871	622,095	628,209	50,000	50,000
Hydrant Rentals	108,000	108,000	108,000	108,000	108,000	108,000	108,000
Repair & Relocation	113,379	83,648	20,142	107,259	49,075	80,000	80,000
Other Revenue	594,453	139,219	199,427	196,212	169,523	140,000	140,000
Grounds Rental	289,290	253,459	351,885	320,254	309,452	200,000	200,000
Interest Income	283,716	314,043	340,774	348,795	331,083	200,000	200,000
Sundry Revenue	11,431	22,488	6,541	50,703	35,612	10,000	10,000
Reimbursements - Sewer	652,379	650,589	700,232	611,863	637,485	662,769	755,057
Garbage	566,132	514,159	553,391	520,597	546,916	528,667	632,567
Street Lighting	-	-	-	240,000	240,000	240,000	240,000
Transit	-	-	-	55,000	55,000	55,000	55,000
Drainage	474,911	462,654	497,540	406,540	423,849	454,879	499,911
TOTAL OPERATING	\$ 58,492,569	\$ 56,734,907	\$ 68,379,875	\$ 65,129,398	\$ 63,454,317	\$ 67,262,763	\$ 70,085,321
Non-Operating Revenue							
Federal Grant	-	-	-	4,699	-	-	-
Sale of Property	134,268	180,721	54,093	386,922	258,215	50,000	50,000
Private Contributions	754,333	999,357	3,991,046	601,718	8,581	655,000	655,000
Contributions - Hydrants	27,671	-	1,210	4,613	34,817	300,000	300,000
Contributions - Mains	-	-	-	20,000	-	-	-
Contributions - New servii	230,995	-	206,818	267,060	706,834	250,000	250,000
Transfer from Restricted fds	-	-	-	-	-	-	-
Reserve	-	-	-	-	-	-	-
Impact Fees	998,132	942,688	838,040	1,054,559	1,225,898	500,000	500,000
TOTAL NON-OPERATING	\$ 2,145,399	\$ 2,122,766	\$ 5,091,207	\$ 2,339,571	\$ 2,234,345	\$ 1,755,000	\$ 1,755,000
Bond Proceeds	-	-	-	-	-	-	-
TOTAL REVENUES	\$ 60,637,968	\$ 58,857,673	\$ 73,471,082	\$ 67,468,969	\$ 65,688,662	\$ 69,017,763	\$ 71,840,321





SEWER UTILITY FUND

The Sewer Utility Fund operates as the second largest enterprise fund of four funds that Public Utilities operates. The Sewer Utility is an ecological counter-balance to the Water Utility System, ensuring that waste byproducts from City water customers are handled both ecologically and sustainably within the regulatory requirements set by E.P.A and State regulations. New Regulations from the State Department of Water Quality (DWQ) requiring nutrient removal in the treatment process will be fully implemented within the next several years. A new phosphorus rule has been adopted and will require the Waste Water Treatment Plant to build new equipment to meet a 2025 implementation deadline. The Department has planned for this and other expected nutrient changes to retrofit and redesign the current system. Over the next five years the Department plans to invest \$141.3 million on the reclamation process infrastructure; other potential regulations on the horizon could require additional investments of over \$100 million. The Department is proactively planning and assessing the impact as needs of new anticipated regulations affecting all reclamation systems throughout the Country.

The proposed FY 2016-17 revenue budget of \$89,735,452 for the Sewer Utility will include bond proceeds of \$63.6 million and a rate increase of 12% or \$2.7 million. The Sewer Utility will invest \$7.3 million of reserve funds toward capital improvements. Sewer charges are expected to be \$25.2 million. Bonding in 2016-17 will be needed for \$34.5 million in reclamation plant upgrades, \$26.8 million in collection line upgrades, and \$1.8 million for master planning and predesign to meet the mandated phosphorus nutrient regulations. Other revenues are not expected to change.

The Sewer Utility Fund last issued \$24 million in new bonds in 2012-13 with a portion of the issue used to refund other debt to obtain a lower interest rate and debt service payments. Use of bonding provides adequate funding while helping to keep Sewer rates low compared to other similar local and national cities.

Other revenue sources, such as interest income and impact fees, are budgeted conservatively and may generate more or less revenue than reflected in the budget. Impact fees are growing steadily based on actual revenues while interest income remains neutral. Cash reserves may continue to decrease as construction projects are completed and bond proceeds are spent. Rate increases are projected for the next several years based on the capital needs of an old biological system and in anticipation of nutrient regulations. See bar chart for revenue comparison information.

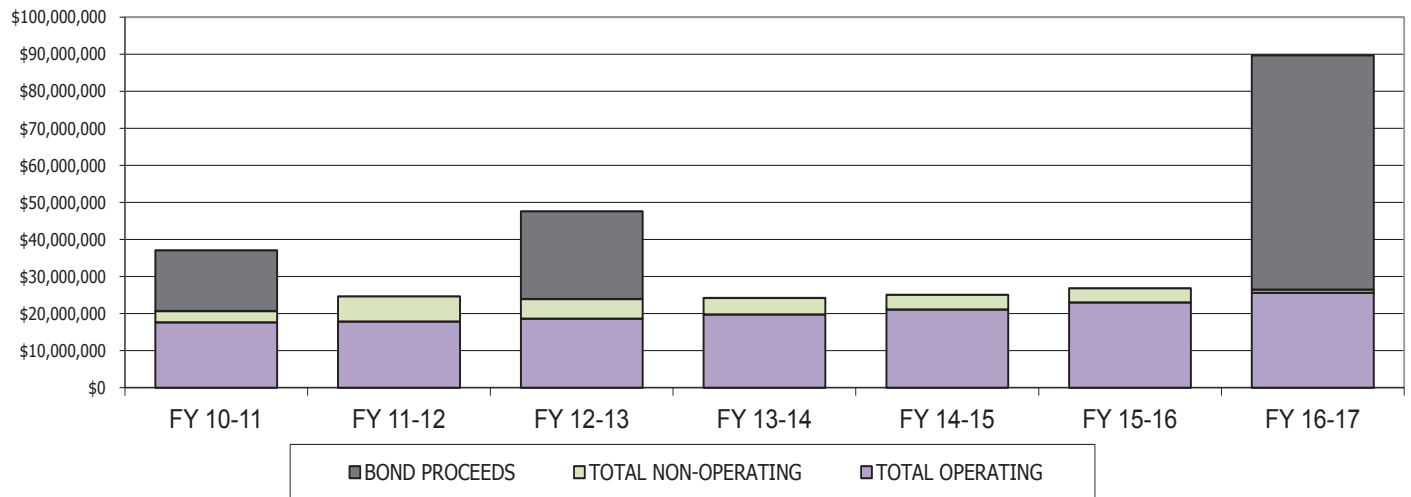
The Sewer Utility capital budget is significantly more than previous years. Capital improvement needs drive budget increase in three main areas: a) \$35.7 million in reclamation plant upgrades, b) \$23.5 million in master plan collection line capacity enlargements accelerated by the Airport construction and Prison relocation, and c) \$1.8 million in initial Federal and State Nutrient project design.



**Sewer Fund
Revenue Summary**

	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Budget FY 16-17
Operating Revenue							
Sewer Charges	\$ 17,152,826	\$ 17,357,121	\$ 18,193,106	\$ 19,433,260	\$ 20,838,307	\$ 22,502,189	\$ 25,202,452
Surcharge	26,251	42,151	33,209	5,488	21,692	50,000	50,000
Special Agreements	331	11,159	331	331	331	15,000	15,000
Survey Permits	70,063	62,007	82,984	84,035	84,452	70,000	70,000
Interfund	-	-	-	-	-	-	-
Ground Rental	-	-	-	-	-	-	-
Dumping Fees	5,010	4,308	5,730	7,620	6,090	5,000	5,000
Repairs & Relocation	136,800	32,296	16,851	8,458	3,847	30,000	10,000
Special Wyes	12,168	12,250	13,200	17,095	13,200	25,000	25,000
Pre-Treatment	69,566	73,339	67,080	105,654	75,665	50,000	50,000
Interest Income	204,450	247,219	206,706	154,385	111,492	250,000	200,000
Sundry Revenue	1,590	4,341	4,532	4,588	2,331	10,000	10,000
TOTAL OPERATING	\$ 17,679,055	\$ 17,846,191	\$ 18,623,729	\$ 19,820,914	\$ 21,157,407	\$ 23,007,189	\$ 25,637,452
Non-Operating Revenue							
Impact Fees	586,939	795,594	1,224,995	699,100	963,077	350,000	350,000
Equipment Sales	202,904	13,960	106,199	111,154	11,296	20,000	20,000
Private Contributions	2,260,937	6,028,561	4,033,334	3,574,255	2,955,705	3,500,000	520,000
TOTAL NON-OPERATING	\$ 3,050,780	\$ 6,838,115	\$ 5,364,528	\$ 4,384,509	\$ 3,930,078	\$ 3,870,000	\$ 890,000
Bond Proceeds	16,393,589	-	23,647,925	-	-	-	63,208,000
TOTAL REVENUES	\$ 37,123,424	\$ 24,684,306	\$ 47,636,182	\$ 24,205,423	\$ 25,087,485	\$ 26,877,189	\$ 89,735,452

Sewer Fund Revenue





STORM WATER FUND

The Storm Water Utility Fund manages storm runoff and other drainage / stream concerns that impact our City. The storm water system provides a systematic retention and safe runoff protection from potential flooding of City businesses and residents due to snow pack or storm events. The Storm Water Fund became part of the Public Utility Department in 1991 to renovate system inadequacies. A new GIS (Geographic Information System) review shows that we have 342.3 miles of storm water lines in the system. The Department works hand in hand with City Street Sweeping to help keep storm drains clear of all types of debris and ready to handle potential flood events. Storm Water Utility Fund rates are the least changeable of all the Utility funds and rates are not expected to change. Rates are based on the size of impervious areas for runoff potential.

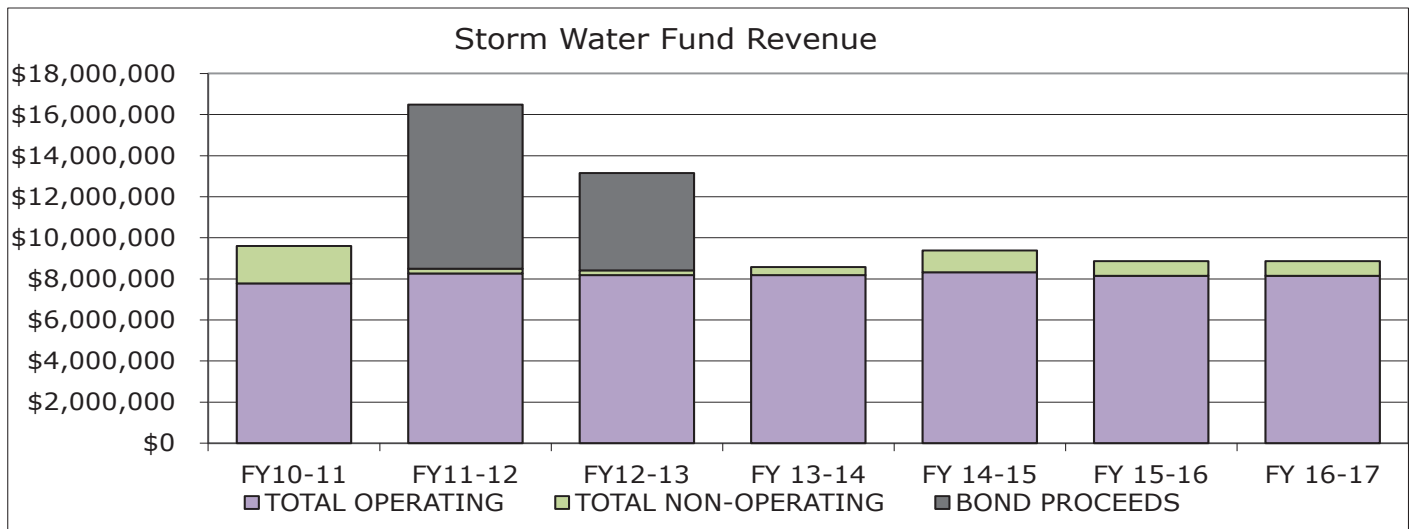
The proposed \$8,867,000 for FY 2016-17 is the same revenue as projected for the last four budget request years. There are \$448,000 earmarked for the City's Riparian Corridor projects or creeks and streams as this item has become an extension of the Storm Drainage System. No new bonds are anticipated for this fund. The Department may anticipate increasing Storm Water fees if major capital project costs exceed reserves.

As is shown by the bar chart below, the operating revenue for the Storm Water Fund is simple to project and anticipate because rates vary little from month to month. For FY 2016-17 the Storm Water Utility is expected to earn just over \$8 million in fees with no changes in interest income, other revenues or impact fees. Actual past revenue for interest was down but impact fee actual revenue is up and may surpass the budget as the economy continues to improve.

Storm Water will spend \$5.5 million on various capital projects including Riparian Corridor work with our urban streams to improve the stream banks and natural fauna. Storm Water continues to participate with the Sewer Fund on the finalization of Oil Drain remediation sharing a portion of the costs associated with the project as described in the Sewer Utility Fund narrative.

Storm Water Fund Revenue Summary

	Actual FY10-11	Actual FY11-12	Actual FY12-13	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Budget FY 16-17
Operating Revenue							
Interfund Reimburse \$	-	\$ 119	\$ -	\$ -	\$ -	\$ -	\$ -
Repair & Relocation	-	3,843	2,809	4,964	2,380	-	-
Other Revenue	28,221	85,421	6,166	10,927	17,232	1,000	1,000
Ground Rental	-	-	-	-	-	-	-
Interest Income	51,367	55,067	40,536	43,063	36,068	100,000	100,000
Sundry Revenue	-	747	1,460	2,044	1,556	-	-
Storm Drain Fee	7,706,410	8,125,669	8,136,982	8,126,436	8,265,477	8,050,000	8,050,000
TOTAL OPERATING	\$ 7,785,998	\$ 8,270,866	\$ 8,187,953	\$ 8,187,434	\$ 8,322,713	\$ 8,151,000	\$ 8,151,000
Non-Operating Revenue							
Equipment Sales	-	-	30,712	-	115,848	-	-
Private Contribution	1,579,714	-	58,218	145,859	634,171	516,000	516,000
Impact Fees	235,794	220,818	142,898	240,945	312,841	200,000	200,000
Other Contributions	-	-	-	-	-	-	-
TOTAL NON-OPERAT	\$ 1,815,508	\$ 220,818	\$ 231,828	\$ 386,804	\$ 1,062,860	\$ 716,000	\$ 716,000
Bond Proceeds	-	8,000,000	4,739,274	-	-	-	-
TOTAL REVENUES	\$ 9,601,506	\$ 16,491,684	\$ 13,159,055	\$ 8,574,238	\$ 9,385,573	\$ 8,867,000	\$ 8,867,000



STREET LIGHTING FUND

Street Lighting became the newest utility enterprise fund on January 1, 2013. A fee based on units called equivalent residential units (ERU) based on front footage of the property was established at \$3.73 per month per ERU. The Street Lighting Utility is helping to upgrade street lighting by improving energy efficiency and lighting the streets at night for most of the City. Businesses, schools, and residents all share the cost of keeping City streets safe. Lighting revenue for fiscal 2016-17 remains budgeted at \$3.2 million. At this time there are few revenue categories other than fees and interest income which is not expected to change. Cash reserves are anticipated to decrease by \$12,025.

The Department has retained a maintenance firm to handle lighting upgrades and general routine maintenance which helps keep costs low and efficiency high. Street Lighting has a very narrow capital budget intended to upgrade and maintain energy efficiency with a simple but effective use of \$1,000,000 for capital improvements. The Department has two dedicated employees to manage this service although support within Public Utilities provides a much greater functional strength than the numbers indicate.

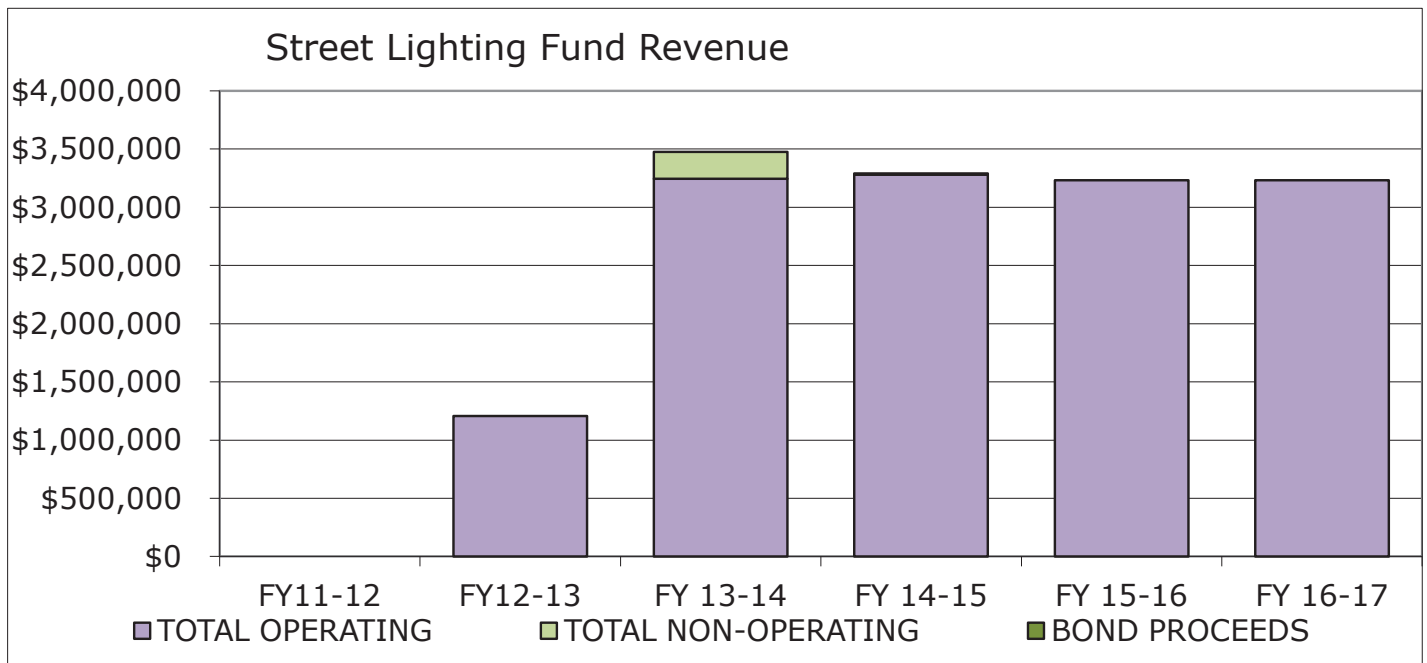
A rate study may propose adding enhanced lighting to the Street Lighting enterprise fund which may alter the projected budget as presented. Mayor and City Council will determine if such changes will be adopted.

As is shown in the Chart below, the fund began operation four years ago, and has become an established, integrated service managed by Public Utilities. Revenue as stated will remain at \$3.2 million for fiscal 2016-17. Energy efficient fixtures and local energy rebates have strengthened the fund. Power usage is the main expense for the Street Lighting Fund. Unless power costs increase greatly; there are no plans to increase the base Street Lighting Fees for several years.



**Street Lighting Fund
Revenue Summary**

	Actual FY11-12	Actual FY12-13	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Budget FY 16-17
Operating Revenue						
Street Lighting Fee	\$ -	\$ 1,196,765	\$ 3,206,517	\$ 3,239,306	\$ 3,200,000	\$ 3,200,000
Interest Income		85	2,065	5,107	2,000	2,000
Other Revenue	-	11,221	35,565	36,644	30,000	30,000
TOTAL OPERATING	\$ -	\$ 1,208,071	\$ 3,244,147	\$ 3,281,057	\$ 3,232,000	\$ 3,232,000
Non-Operating Revenue						
Equipment Sales	-	-	-	-	-	-
Private Contribution	-	-	232,947	-	-	-
Impact Fees	-	-	-	-	-	-
Other Contributions	-	-	-	9,700	-	-
TOTAL NON-OPERAT	\$ -	\$ -	\$ 232,947	\$ 9,700	\$ -	\$ -
Bond Proceeds						
TOTAL REVENUES	\$ -	\$ 1,208,071	\$ 3,477,094	\$ 3,290,757	\$ 3,232,000	\$ 3,232,000





AIRPORT ENTERPRISE FUND

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

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses and 81 aircraft parking positions. Serving over 21 million passengers annually, it is classified as a large hub airport.

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

The Department of Airports is an enterprise fund. It is not supported by property taxes, general funds of local governments or special district taxes. Capital funding requirements for FY2017 are met from earnings, passenger facility charges, customer facility charges, Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

MAJOR SOURCES OF AIRPORT FUND REVENUE

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

A major source of revenue (41%) is generated from the airlines. Air carriers pay on a cost-of-service basis for the services they receive. Rates are set annually based on direct operating cost, cost of capital, and an amortization on asset investment. The formula used for this system is considered a hybrid structure in the aviation industry and is based on the ten year airline use agreement (AUA) that went into effective on July 1, 2014. It provides \$1 per enplaned passenger revenue sharing, not to exceed 30% of net remaining revenue, and is credited to the air carriers on a monthly basis. Enplaned passengers are projected to increase 2.9% in FY2016 when compared to prior year and are projected to decrease 1.6% for the FY2017 budget.

The second major source of revenue (50%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental and parking fees. Retail concessions, and food and beverage are projected to be higher when compared to FY16 forecast even with fewer passengers projected for FY17. Parking revenue is projected to increase based on continued growth in parking and new parking programs. Remaining revenues are generated through cost recovery of ground transportation costs, and lease contracts on buildings, office space and hangars. The Airport also receives a portion of the State aviation fuel tax.

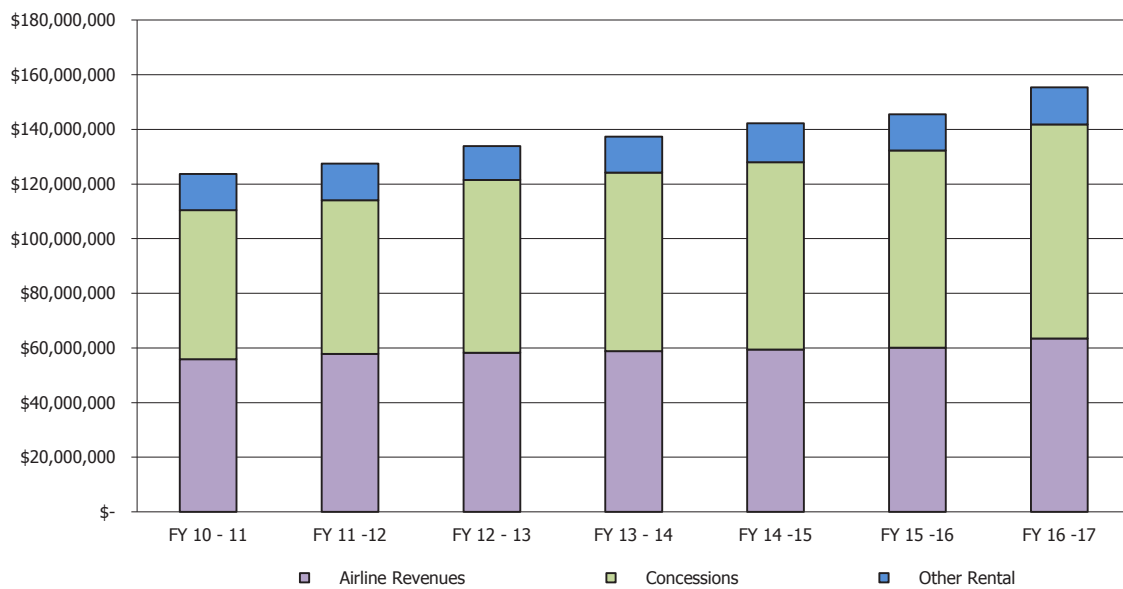
In FY2012, the Airport began collecting customer facility charges (CFC) in order to fund a new rental car facility. These charges increased from \$4 to \$5 in FY2013 and will remain at \$5 for FY2017. The customer facility charges will meet the financial requirements to build the rental car service and quick turnaround facilities, plus the portion of the garage related to rental cars.



**SALT LAKE CITY DEPARTMENT OF AIRPORTS
OPERATING REVENUE COMPARISON
FISCAL YEARS**

	Actual FY 10 - 11	Actual FY 11 -12	Actual FY 12 - 13	Actual FY 13 - 14	Actual FY 14 -15	Budget FY 15 -16	Budget FY 16 -17
Operating Revenue:							
Airline Revenues	\$ 55,896,482	\$ 57,768,888	\$ 58,242,700	\$ 58,815,200	\$ 59,419,800	\$ 60,055,600	\$ 63,431,900
Concessions	54,571,904	56,328,276	63,274,600	65,368,400	68,566,100	72,181,600	78,399,000
Other Rental	<u>13,192,932</u>	<u>13,370,578</u>	<u>12,351,800</u>	<u>13,105,900</u>	<u>14,222,800</u>	<u>13,303,400</u>	<u>13,561,100</u>
Total Operating Revenue	\$ 123,661,318	\$ 127,467,742	\$ 133,869,100	\$ 137,289,500	\$ 142,208,700	\$ 145,540,600	\$ 155,392,000
Percent Increase/(Decrease)	10.2%	3.1%	5.0%	2.6%	3.6%	2.3%	6.8%

Airport Operating Revenue





CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-17



Capital Improvement Program

Overview

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

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

Salt Lake City's FY 2016-17 budget appropriates \$392,608,483 for CIP, utilizing General Funds, Community Development Block Grant (CDBG) Funds, Class "C" Funds, Impact Fee Funds, Redevelopment Agency of Salt Lake City Funds, Enterprise Funds, and other public and private funds.

The FY 2016-17 CIP proposals received the benefit of review by the Community Development Capital Improvement Program Board, consisting of community residents, City Staff and Mayor Jackie Biskupski. The Salt Lake City Council considers their input in determining which projects will be recommended for funding in this budget. The Enterprise Fund recommendations are consistent with each respective business plan. These plans were developed in cooperation with the respective advisory boards and endorsed by the Administration. The Redevelopment Agency of Salt Lake City fund recommendations are consistent with Board policy. All grant related CIP recommendations are consistent with applicable federal guidelines and endorsed by the Administration.

General Fund Contribution for Capital Improvement Program

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

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

The City's FY 2016-17 budget includes \$16,523,528 of general fund revenue to CIP. This amount is equal to 7% of ongoing GF revenues available for this purpose.

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



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

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

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

- *Seek out partnerships for completing capital projects.*

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

This year, the Administration recommends the appropriation of \$4 million received from the State for 500/700 S between 2900 W. and 5600 W. These funds will be spent to provide roadway widening improvements, including possible at grade improvements or potentially a new bridge over railroad tracks near 4900 W.

In addition, the Administration recommends the appropriation of \$3.75 million as a result of an inter local agreement with Salt Lake County for roadway improvements throughout the City.

Debt Ratio Benchmarks

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

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



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

Various funding sources contribute on an annual basis to the City's CIP. Salt Lake City's FY 2016-17 CIP includes a general fund budget of \$16,523,528 for new infrastructure improvements; a Class "C" budget of \$3,750,000; an Impact Fee fund budget of \$2,502,278; a Other Fund budget of \$9,029,705; a Surplus Land Fund of \$310,104; a CDBG CIP budget of \$1,340,515 for infrastructure improvements within CDBG income eligible areas; a Redevelopment Agency of Salt Lake City budget of \$8,899,633; and Enterprise Fund budgets totaling \$350,252,720.

Major Projects

Local Street Reconstruction, ADA Improvements and Sidewalk Rehabilitation

Local Street Reconstruction, ADA improvements and sidewalk rehabilitation capital improvement proposed budget total appropriation of \$6.6 million. Of this amount the budget appropriates \$1,410,746 of general fund, \$3,750,000 of Class "C" fund and \$1,500,000 of Impact Fee funds for the reconstruction and rehabilitation of deteriorated streets citywide. A total of \$500,000 general fund monies are appropriated this fiscal year for citywide projects in sidewalk rehabilitation and ADA improvements that include curb cuts, pedestrian accessibility ramps and physical access corner rehabilitation.

Parks, Trails and Open Space

Parks, Trails and Open Space capital improvement proposed budget total appropriation of \$2.5 million from various funding sources. Projects include various improvements at Pioneer Park, Liberty Park, Regional Athletic Complex and a new park in the downtown area.

Transportation Infrastructure

Transportation infrastructure capital improvement proposed budget total appropriation of \$1.1 million from various funding sources. Projects include traffic signal upgrades and transportation safety improvements; and \$100,000 for bus stop enhancements.

Public Facilities

Public Facilities capital improvement proposed budget total appropriation of \$1 million. Projects include HVAC replacement at the Sorenson Multicultural Center and an atrium roof deck replacement at The Leonardo.



Redevelopment Agency of Salt Lake City Funds

The Redevelopment Agency of Salt Lake City with a \$8,899,633 allocation from various funding sources continues to provide additional infrastructure improvements to Salt Lake City.

Enterprise Funds

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

Airport Enterprise Fund

The Airport CIP consists of \$252,452,300 of Airport improvements in FY 2016-17. Of this amount, approximately \$4,740,000 is appropriated for multiple Concourse Restroom Renovations consisting of demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures; Approximately \$18 million for various Pavement Rehabilitation projects; \$109 million Terminal Redevelopment Program to provide ongoing architecture, engineering, construction administration, construction trade procurement, construction, testing, commissioning, and management of the TRP.

Golf Enterprise Fund

Golf capital improvement proposed budget total appropriation of \$200,000. This amount includes emergency annual capital needs including equipment.

Water Utility Enterprise Fund

Water Utility capital improvement proposed budget total appropriation of \$18 million. This amount includes \$1.5 million to purchase watershed land; \$5.9 million ongoing replacement of deteriorated pipelines in coordination with City, County and State projects; \$3 million to continue valve replacement program, service line replacements, new connections and small and large meter replacements.

Sewer Utility Enterprise Fund

Sewer Utility capital improvement proposed budget total appropriation of \$72 million. Of this amount, \$35 million is appropriated for Treatment Plant Improvements including; and \$33 million for collection lines master plan implementation program for various locations.

Storm Water Utility Enterprise Fund

Storm Water Utility capital improvement proposed budget total appropriation of \$5.4 million. Of this amount, \$4.2 million is appropriated for the replacement of various storm drain lines; and \$664,000 for the storm water lift stations. Other projects include riparian corridor improvements



along Emigration Creek corridor through the Bonneville Golf Course; and Landscaping along the Northwest Oil Drain remediation project segment 3.

Street Lighting Enterprise Fund

Street Lighting capital improvement budget totals \$1 million. This amount will provide upgrades to high efficient lighting on arterial and collector streets, upgrades to base levels, and energy upgrade projects at specific locations.

Operating Budget Impact

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

Except where noted in the following CIP project descriptions, the general terms "No Additional Operating Budget Impact", "none" and "negligible" are used to indicate little or no impact to the annual overall operating budgets for FY 2016-17. This determination is based on scope of project (maintenance, design, etc.,) and where applicable, project construction and completion.

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

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



**Salt Lake City Capital Improvement Program
Fiscal Year 2016-17 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	2016-17 Budget	Operating Budget Impact
General Fund CIP Projects - pay as you go			
Sales Tax - Series 2007	Debt Service payment for bonds issued for TRAX Extension & Grant Tower improvements. Bonds mature 10/1/2026.	\$407,295	NA
Sales Tax - Series 2009A	Debt Service payment for bonds issued to finance all or a portion of the acquisition, construction, improvement & remodel of a new Public Services maintenance facility, building for use as City offices & other capital improvements within the City. Bonds mature 10/1/2028.	\$2,163,264	NA
Sales Tax - Series 2012A	Debt Service payment for bonds issued for a portion of the cost of reconstruction improvements of the North Temple Boulevard & viaduct. Bonds mature 10/1/2032.	\$812,500	NA
Sales Tax - Series 2013B	Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of the Sugarhouse Streetcar & Greenway Projects. Bonds mature 10/1/2033.	\$545,675	NA
Sales and Excise Tax Revenue Bond - Series 2014B	Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of various CIP projects funded in place of the City & County Building Stone Remediation Project. Bonds mature 10/1/2034.	\$615,875	NA
Motor Fuel Tax Revenue Bonds - Series 2014A	Debt Service payment for bonds issued to finance a portion of the acquisition, construction, & improvements of the 1300 South, State Street to 500 West & the 1700 South, State Street to 700 East Projects. Bonds mature 4/1/2024.	\$984,459	NA
Taxable Sales and Excise Tax Rev. Refunding Bonds, Series 2014A - (2005 Sales Tax Refunding)	Debt Service payment for sales tax bonds issued to refund the Series 2005 A bonds which refunded the remaining MBA series 1999A, 1999B, & 2001 Bonds. Bonds mature 10/1/2020.	\$4,301,670	NA
Parking Pay Stations - Lease Payment	Debt service pertaining to lease agreement for the Parking Pay Stations. 7 year amortization. Commenced 2012, ends 2019.	\$665,780	NA
Crime Lab - Lease Payment	CAM funding set aside to pay annual lease and common area maintenance payment for SLCPD Crime Lab. Reduces annual CAM set aside. Commenced 2/2014, ends 10/2024.	\$483,473	NA
Crime Lab - Building Improvements Payment	Estimated payment for building improvements/ renovations pertaining to leased space for the SLCPD Crime Lab. Reduces annual CAM set aside.	\$118,200	NA
Fire Station 14	Debt Service funding set aside to pay annual Fire Station Bond payment. There will be capitalized interests payments. The first debt service payment will be due in April 2018. <i>In theory, impact fees can be used for debt service.</i>	\$2,200	NA
Fire Station 3	Debt Service funding set aside to pay annual Fire Station Bond payment. There will be capitalized interests payments. The first debt service payment will be due in 2018. <i>In theory, impact fees can be used for debt service.</i>	\$2,200	NA
SLC Sports Complex ESCO Debt Service Payment (Steiner)	Payment from the City. Annual ESCO Debt payment of for the SLC Sports Complex. The agreement between City & County States that the County will operate the facility & that all capital investments over \$5,000 will be equally split between the City & the County. The City is financially responsible to pay the total debt service but will be reimburse half by the County Parks & Recreation. 15 Year Term, last payment July, 2029.	\$119,000	NA



**Salt Lake City Capital Improvement Program
Fiscal Year 2016-17 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	2016-17 Budget	Operating Budget Impact
Parks Esco Flat Debt Payment	Annual ESCO bond repayment (year three of six recurring payments) for energy conservation systems including irrigation, lighting & HVAC controls at Liberty Park, Salt Lake City Cemetery, Jordan Park, Jordan River Trail, tennis bubbles, etc.	\$77,400	NA
Percent for Art	To provide enhancements such as decorative pavement, railings, sculptures & other works of art.	\$157,360	NA
Transportation Safety Improvements Citywide	Safety for all people travelling is the Transportation Division's first priority. This CIP application would provide funding for high priority multi-modal safety improvements. If approved, these CIP funds will better empower Transportation to work quickly to address identified safety needs as part of our efforts to achieve zero fatalities and reduce injuries within our city. This fund will significantly reduce the time between the identification of a safety issue, and installation of the identified mitigation, thereby reducing the risk of crashes and injury in the interim period. Projects are identified by using data to analyze crash history, roadway configuration and characteristics, and with citizen input.	\$198,000	No Additional Operating Budget Impact
Six Traffic Signal Upgrades	This project will remove the existing traffic signal equipment that has reached the end of its useful life, including steel poles, span wire, signal heads, and traffic signal loops and will upgrade the intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, and left turn phasing, as needed. Installation of upgraded signals often leads to improvements in detection for autos and bicycles, as well as pedestrian upgrades. This item is to maintain state of good repair. Based on our maintenance assessments, six traffic signal upgrades are recommended each year (as noted in this application). Over the past years partial funding has been received.	\$220,000	No Additional Operating Budget Impact
Bus Stop Enhancements	UTA invests federal funds annually in bus stop improvements to achieve ADA compliance, provide transit passenger safety and comfort, and improve the travel experience to encourage ridership. Additional funds are available annually to municipalities that can provide a local match. These funds may be used to enhance investments UTA plans to make and/or to leverage additional funds by including elements in the recently developed "Bus Stop and Bike Share Station Design Guidelines" which go above and beyond thresholds in UTA's guidelines. As appropriate to each location, these will include upgraded pavement treatments, lighting, beautification, integration with neighborhood character, and additional amenities, such as shelters and passenger information enhancements.	\$100,000	No Additional Operating Budget Impact
Parks and Public Lands Comprehensive Master Plan	A comprehensive parks and public lands master plan is a guiding document for Parks and Public Lands for the next 20 years. The planning process will evaluate the needs assessment to be completed in 2016, assess existing conditions and engage the community to identify goals and objectives for the enhancement and expansion of the parks and public lands assets. The plan will reflect the community vision and articulate implementation strategies to meet the park and recreation needs of the community. The plan will guide future funding requests and acquisition goals.	\$142,500	No Additional Operating Budget Impact
RAC Site Improvements - Restroom	Project funding and implementation would provide a permanent restroom, supporting 16 athletic fields in lieu of portable toilets. The added structure creates aesthetic value in addition to increased customer amenity satisfaction including: additional shade, vending, access to family restrooms, and ease of proximity. The structure allows the facility to meet tournament hosting requirements outlined in event RFPs. This 18 stall restroom is designed to meet the needs of large visitor numbers frequently over 5,000 per day. Construction documents are complete for the restroom and infrastructure is currently stubbed to the proposed facility location. Please see attachment A for additional background information.	\$689,700	No Additional Operating Budget Impact
Pickleball Courts in Jordan Park and Liberty Park	Over the last three years the demand for pickleball has increased dramatically and there is a need to distribute courts throughout the City. This project will develop six pickleball courts at Jordan Park and six pickleball courts in Liberty Park. At Jordan Park, two existing tennis courts will be converted into six pickle ball courts. The courts at Jordan Park will be developed to tournament quality and include a concession stand and benches. The Liberty courts will be supported by the tennis center and also include benches at the sidelines. Construction of the courts includes: demolition of the existing dilapidated surface in both locations, grading of site, construction of post tension concrete surfaces, court surfacing, court lines and nets, and perimeter fencing.	\$300,000	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2016-17 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	2016-17 Budget	Operating Budget Impact
Pioneer Park Improvements- Placeholder	The Downtown community is interested and committed to the redevelopment of Pioneer Park as a family friendly downtown green space. Large scale events such as the Farmers Market and Twilight Concert series have been very successful in the park however residents are seeking ongoing activity. This project will construct an outdoor patio space conducive to small scale events and passive recreation. Seating will also help to create a venue for music in the afternoon or evening or a reading room during the day. This space will be near the new restrooms and adjacent to the central lawn. It is located on the 400 west side of the park, a calm street that has potential to be activated by pedestrians, residents, and downtown workers.	\$472,500	No Additional Operating Budget Impact
Street Improvements: Reconstruction, Pavement Overlay, and Preservation	Deteriorated City streets will be reconstructed or rehabilitated through this project, including replacement of street pavement, curb and gutter, sidewalk, drainage improvements, public way art, and appropriate bikeway and pedestrian access route improvements as determined by the Transportation Division. In 2014, the City Council requested Engineering restructure its Pavement Management Program. This resulted in the creation of Salt Lake City's Roadway Selection Committee. This committee includes representatives from numerous City departments and divisions, including Engineering, Transportation, Public Utilities, Housing and Neighborhood Development, Finance, and the Redevelopment Agency. Roadway candidates for rehabilitation or reconstruction are currently under review by the Roadway Selection Committee. Final selections will be made in the first quarter of 2016. Design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	\$550,857	No Additional Operating Budget Impact
GF Accessibility Ramps 2016/2017 (ADA Accessibility Ramps)	Funding for this project will be used for the design, construction, and inspection of public way Americans with Disabilities Act (ADA) pedestrian accessibility ramps and related repairs to corners and waterways as needed, including sidewalk, curb and gutter, and corner drainage facilities. Locations will be determined based on the City's ADA Ramp Transition Plan and citywide inventory indicating locations throughout the City needing ramp construction. The determination of ramp construction locations also involves citizen requests, including high priority requests from individuals with disabilities, and coordination with other CIP projects involving pedestrian access route improvements. Project design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	\$300,000	No Additional Operating Budget Impact
Sidewalk Rehabilitation: Concrete Sawcutting and Slab Jacking	Many tripping hazards will be eliminated through this project by horizontal saw cutting or slab jacking displaced sidewalk sections. Horizontal saw cutting is used to remove vertical displacements up to 1-1/2 inches on public way sidewalks. Slab jacking to lift displaced sidewalk sections is used at locations where raising the concrete will result in compliance with ADA pedestrian access route slope restrictions. Horizontal saw cutting or slab jacking of displaced sidewalk sections provides a significant cost savings when compared to the cost of removing and replacing defective sidewalk sections. Design will occur in the winter of 2016/2017 and construction will occur in the 2017 construction season.	\$200,000	No Additional Operating Budget Impact
Leonardo (Old Library) Atrium Roof Deck Replacement	The Old SLC Main Library located at 209 E. 600 S. was renovated beginning in 2008 and completed in 2010. This renovation was plagued with problems including budget issues, contract disputes with the General Contractor and other construction issues which resulted in litigation. A settlement was made prior to completion and the City Project Manager, Contractor, Architect and Consultant Project Manager left the project.	\$322,728	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2016-17 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	2016-17 Budget	Operating Budget Impact
Sorenson Multicultural Center Gymnasium Sports Courts and HVAC Replacement	Program Managers and SLC H.A.N.D. brought forward the failing condition of the sports courts and the need to accommodate the indoor pickle ball sport. Regular Citizen patrons report tripping hazards and the irregularities in the floors make the game difficult and dangerous. The floors in the small gym were original in 1964. The floors in the larger gym to the West are somewhat newer, however the rubber tiles are irregular and are lifted on the edges as well. The adhesives under the existing floors most likely contain asbestos and will need to be abated as well. Salt Lake County, (SLCO), Facilities estimate new wood courts that accommodate pickle ball and other court sports will cost approximately \$400, 000.00. In addition, the restrooms and locker rooms are aging and need renovation. Metal is rusting due to the humidity from the pool, and the tile and fixtures are old and not water efficient. SLCO Facilities estimate the cost of renovation at approximately \$75,000. The make-up air handler with heat exchanger in the locker room area failed and a minor temporary fix was completed in 2014. This temporary fix was \$6,500. The HVAC unit moves the return exhaust air through a heat exchanger, extracts the heat from the heated air, mixes it with clean fresh air from outside, heats the outside air and exhausts the chlorine gasses and carbon dioxide from the building. It controls the humidity and provides fresh air in the locker room area. This unit needs replacement and the proposed replacement is similar to two units placed in the Salt Lake City Sports Complex (Steiner) which cost \$187,840 each in 2013. Historically this unit will reduce energy costs for these areas by 25%.	\$483,408	No Additional Operating Budget Impact
Citywide Traffic Signal Synchronization	This traffic signal timing update provides significant direct benefits for the traveling public. Optimal timed signals along major corridors minimize the diversion of traffic to local and residential streets, improving safety and traffic conditions. Signal retiming (data collection, model development, implementation, fine tuning, evaluation, confirmation and reporting) is a cost effective tool to generate quantifiable traveler benefits as measured by decreased vehicle delay, increased safety, lower emissions and reduced fuel consumption. Qualitative benefits, such as decreased cut-through traffic on alternate routes, reduced traveler frustration, and reduced pedestrian and bicycle delay will also be realized. Signal retiming should be done every three years (travel patterns continually change) according to the Federal Highway Administration – Signal Timing Manual, pg 7-2.	\$300,000	No Additional Operating Budget Impact
Subtotal - General Fund CIP Projects - pay as you go		\$15,736,044	
CIP Projects Contingent on New Property Tax Growth Fund Projects			
Transportation Safety Improvements Citywide	Safety for all people travelling is the Transportation Division's first priority. This CIP application would provide funding for high priority multi-modal safety improvements. If approved, these CIP funds will better empower Transportation to work quickly to address identified safety needs as part of our efforts to achieve zero fatalities and reduce injuries within our city. This fund will significantly reduce the time between the identification of a safety issue, and installation of the identified mitigation, thereby reducing the risk of crashes and injury in the interim period. Projects are identified by using data to analyze crash history, roadway configuration and characteristics, and with citizen input.	\$250,000	NA
Street Improvements: Reconstruction, Pavement Overlay, and Preservation	Deteriorated City streets will be reconstructed or rehabilitated through this project, including replacement of street pavement, curb and gutter, sidewalk, drainage improvements, public way art, and appropriate bikeway and pedestrian access route improvements as determined by the Transportation Division. In 2014, the City Council requested Engineering restructure its Pavement Management Program. This resulted in the creation of Salt Lake City's Roadway Selection Committee. This committee includes representatives from numerous City departments and divisions, including Engineering, Transportation, Public Utilities, Housing and Neighborhood Development, Finance, and the Redevelopment Agency. Roadway candidates for rehabilitation or reconstruction are currently under review by the Roadway Selection Committee. Final selections will be made in the first quarter of 2016. Design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction	\$359,889	NA



**Salt Lake City Capital Improvement Program
Fiscal Year 2016-17 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	2016-17 Budget	Operating Budget Impact
Fire Station 6 Driveway and Parking Lot Improvement	This is a request to enhance the rear apron of Station 6. The work proposed will include the demolition of home that the Fire Department acquired in 2013. The demolition of this structure will enable the Fire Department maneuver the apparatus more efficiently in and out of the station. Currently, maneuvering apparatus in and out Station 6 is especially difficult and not conducive future equipment upgrades or enhancements. Furthermore, the existing concrete has deteriorated to the point that is buckling when apparatus drive over it. Replacement of the rear apron will ensure there will not be additional damage. The proposed work will also include landscaping enhancements to ensure that the improvements will fit in to overall look and design of the neighborhood.	\$177,595	NA
Subtotal - CIP Projects Contingent on New Property Tax Growth Fund Projects		\$787,484	
Other Fund CIP Projects			
Debt Service - 2005 Sales Tax Reissue	Funding was set aside for the anticipated increase in debt service payment for the 2005 sales tax reissue, including the ice sheet. Tied to bond above, Taxable Sales and Excise Tax Rev. Refunding Bonds, Series 2014A - (2005 Sales Tax Refunding) FY2017/2018 will end.	\$1,000,000	NA
SLC Sports Complex ESCO Debt Service Payment (Steiner)	Payment from the County. Annual ESCO Debt payment of for the SLC Sports Complex. The agreement between City & County States that the County will operate the facility & that all capital investments over \$5,000 will be equally split between the City & the County. The City is financially responsible to pay the total debt service but will be reimburse half by the County Parks & Recreation. 15 Year Term, last payment July, 2029.	\$119,000	NA
Smiths Baseball Field Naming Rights Revenue/Expense for Maintenance of Ballpark, 77 W 1300 S	To establish budget within the 83 fund to accept the revenue received for the naming rights pertaining to Smith Baseball Field. \$141,000 of revenue - this request is budget only.	\$141,705	No Additional Operating Budget Impact
CIP Memorial House On-going Deferred Maintenance, 485 N Canyon Rd	A revenue cost center has been established to receive revenue payments from the Utah Heritage Foundation. Monthly payments are received and are to be re-invested in the facility to maintain the property. Plans for the use of the funding is to be determined.	\$19,000	NA
500/700 S Reconstruction	State funds currently being held. Continue the westward extension of 500/700 South to serve the growing manufacturing and industrial area of Salt Lake City.	\$4,000,000	NA
Roadway Improvements	Funds from the County by Interlocal Agreement to be allocated through the CIP process for roadway improvement projects.	\$3,750,000	NA
Subtotal - Other Fund CIP Projects		\$9,029,705	
Class "C" Fund CIP Projects			
Class "C" Fund 1300 East Reconstruction (1300 South to 2100 South) Local Matching Funds (WFRC/STP)	Engineering requested \$11.1 M to the Wasatch Front Regional Council (WFRC) for the design and reconstruction of 1300 East. WFRC awarded Salt Lake City 4,067,000 in federal Surface Transportation Program (STP) funds. The project limits and scope of work may be adjusted to meet approved funding. Receipt of the approved STP funding is contingent on a required minimum local government match of \$296,000 (6.77% of the total approved project cost). Engineering will be requesting local match funding through the 2016/2017 and 2017/2018 CIP budgets. Construction elements will include asphalt roadway milling and placement of a concrete or asphalt overlay, curb and gutter replacement where necessary, and drainage improvements. Design will start in the winter of 2016/2017 with construction scheduled to occur in 2018.	\$159,000	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2016-17 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	2016-17 Budget	Operating Budget Impact
Class "C" Fund Street Improvements 2016/2017 - Pavement Overlay, Reconstruction, and Preservation, Citywide	Deteriorated City streets will be reconstructed or rehabilitated through this project, including replacement of street pavement, curb and gutter, sidewalk, drainage improvements, public way art, and appropriate bikeway and pedestrian access route improvements as determined by the Transportation Division. In 2014, the City Council requested Engineering restructure its Pavement Management Program. This resulted in the creation of Salt Lake City's Roadway Selection Committee. This committee includes representatives from numerous City departments and divisions, including Engineering, Transportation, Public Utilities, Housing and Neighborhood Development, Finance, and the Redevelopment Agency. Roadway candidates for rehabilitation or reconstruction are currently under review by the Roadway Selection Committee. Final selections will be made in the first quarter of 2016. Design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	\$1,700,000	No Additional Operating Budget Impact
Class "C" Fund Gladiola Street from 500 South to 900 South	Requested funding is for the design and reconstruction of this minor arterial street. Construction elements will include asphalt roadway milling and placement of a concrete or asphalt overlay, curb and gutter replacement where necessary, relocation of power poles, and drainage improvements. Design will start in the winter of 2016/2017 with construction scheduled to occur in 2018. Engineering anticipates the need to request project funds over two funding cycles, 2016-2017 and 2017-2018.	\$1,291,000	No Additional Operating Budget Impact
Class "C" Fund Missing Sidewalk Installation Program	The objective of this project is to install sidewalk at locations lacking this important public way improvement. Installation locations will be based on the City's Missing Sidewalk Priority Construction Plan and citizen requests, including high priority requests from individuals with disabilities. Funds may be used for property acquisition to accommodate new sidewalk. This project will also be coordinated with other CIP projects involving pedestrian access route improvements to provide a holistic approach to addressing community needs. Design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	\$50,000	No Additional Operating Budget Impact
Public Way Concrete Restoration Program: Curb & Gutter, Retaining Walls and Structures	The City began this program in winter 2015/16 to address deteriorated curb and gutter, retaining walls, and other concrete structures in the public way with a citywide survey to determine need and a pilot project to be constructed in 2016. Funding for this project will be used for the design, construction and inspection of city concrete facilities selected from the newly created deteriorated concrete database. Design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	\$250,000	No Additional Operating Budget Impact
Paver Crosswalks Reconstruction	This project will replace deteriorated public way paver crosswalks with colored, stamped concrete that will provide the same visual appeal without the maintenance concerns that exist with pavers. Candidates for reconstruction include the following locations: 1900 East 1300 South, 200 West South Temple, 900 East South Temple, South Temple at West Temple, South Temple at H Street, and Main Street crosswalks between South Temple and 400 South. Due to variable deterioration rates, prioritization of paver crossings requiring repair will occur following CIP funding approval to ensure public safety issues are appropriately addressed. Maps showing locations of the reconstruction candidates are attached. Design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	\$150,000	No Additional Operating Budget Impact
Bridge Maintenance Program	There are 23 bridges in Salt Lake City, most crossing either the Jordan River or the Surplus Canal. UDOT inspects these bridges every two years and provides the City with a basic condition report. The City is responsible for performing appropriate maintenance activities based on statements in the UDOT report. City Engineering has prepared an ongoing maintenance strategy with the objective of extending the functional life of these structures and extending the time line between major repairs. The requested funds will be used to address needed repairs and routine maintenance. Design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	\$150,000	No Additional Operating Budget Impact
Subtotal - Class "C" Fund CIP Projects		\$3,750,000	
Impact Fee Fund CIP Projects			



**Salt Lake City Capital Improvement Program
Fiscal Year 2016-17 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	2016-17 Budget	Operating Budget Impact
Impact Fee Fund Transportation Safety Improvements Citywide	Safety for all people travelling is the Transportation Division's first priority. This CIP application would provide funding for high priority multi-modal safety improvements. If approved, these CIP funds will better empower Transportation to work quickly to address identified safety needs as part of our efforts to achieve zero fatalities and reduce injuries within our city. This fund will significantly reduce the time between the identification of a safety issue, and installation of the identified mitigation, thereby reducing the risk of crashes and injury in the interim period. Projects are identified by using data to analyze crash history, roadway configuration and characteristics, and with citizen input.	\$22,000	No Additional Operating Budget Impact
Impact Fee Fund Transportation Safety Improvements Citywide ** Pending New Growth GF portion gets funded (line 38)**	Safety for all people travelling is the Transportation Division's first priority. This CIP application would provide funding for high priority multi-modal safety improvements. If approved, these CIP funds will better empower Transportation to work quickly to address identified safety needs as part of our efforts to achieve zero fatalities and reduce injuries within our city. This fund will significantly reduce the time between the identification of a safety issue, and installation of the identified mitigation, thereby reducing the risk of crashes and injury in the interim period. Projects are identified by using data to analyze crash history, roadway configuration and characteristics, and with citizen input.	\$27,778	No Additional Operating Budget Impact
Impact Fee Fund Parks and Public Lands Comprehensive Master Plan	A comprehensive parks and public lands master plan is a guiding document for Parks and Public Lands for the next 20 years. The planning process will evaluate the needs assessment to be completed in 2016, assess existing conditions and engage the community to identify goals and objectives for the enhancement and expansion of the parks and public lands assets. The plan will reflect the community vision and articulate implementation strategies to meet the park and recreation needs of the community. The plan will guide future funding requests and acquisition goals.	\$7,500	No Additional Operating Budget Impact
Impact Fee Fund Gladiola Street from 500 South to 900 South	Requested funding is for the design and reconstruction of this minor arterial street. Construction elements will include asphalt roadway milling and placement of a concrete or asphalt overlay, curb and gutter replacement where necessary, relocation of power poles, and drainage improvements. Design will start in the winter of 2016/2017 with construction scheduled to occur in 2018. Engineering anticipates the need to request project funds over two funding cycles, 2016-2017 and 2017-2018.	\$1,500,000	No Additional Operating Budget Impact
Impact Fee Fund Downtown Park Improvements	Parks and Public Lands was awarded funds to purchase downtown property for the development of a park. This application is to request funding for the design and construction of future unidentified park development and amenities.	\$945,000	No Additional Operating Budget Impact
	Subtotal - Impact Fee Fund CIP Projects	\$2,502,278	
CDBG Fund CIP Projects			
ADA Accessibility Ramps CDBG Eligible Areas	To install accessibility ramps where none have existed or replace existing deteriorated ramps or ramps that do not meet current standards.	\$169,843	No Additional Operating Budget Impact
Deteriorated Sidewalk Replacement CDBG Eligible Areas	To ensure public safety and accessibility through the replacement of deteriorated residential public way concrete sidewalks and removal of accessibility barriers. This program also improves neighborhood livability and streetscape appearance.	\$169,844	No Additional Operating Budget Impact
Glendale Street and 800 South Reconstruction	To design and bid out construction projects for the reconstruction of Glendale Street and 800 South public way street improvements.	\$437,000	No Additional Operating Budget Impact
9 Line and Jordan River Parkway Trail Amenities	To provide trail amenities along the Jordan River Parkway and 9 Line Trails, often where none have existed before. There is a clear need and desire for these amenities to simplify maintenance and enhance trail cleanliness, aesthetics, and appeal.	\$15,000	No Additional Operating Budget Impact
Jordan Park Gateway	The Jordan Park Gateway project is a neighborhood improvement project to engage the community residents in the development of a formal design plan to establish a vision, goals, and principles for site development and to implement the design plan.	\$20,400	No Additional Operating Budget Impact
Three Creeks Confluence: Phase II	The Phase II of the Three Creeks Confluence project will implement the site specific design plan that is currently being developed by Parks and Public Lands, a site design consultant, and community residents with 2015-16 CDBG funds as part of Phase I of the project. Implementation will transform 5.9 acres of blighted public property into a pocket park in the under served Glendale neighborhood.	\$528,428	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2016-17 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	2016-17 Budget	Operating Budget Impact
	Subtotal - CDBG Fund CIP Projects	\$1,340,515	
	Total General Fund/Other Fund/New Property Tax Fund/Class "C" Fund/Impact Fee Fund/CDBG Fund Capital Improvement Projects	\$33,146,026	
CIP Funding Sources			
On-Going General Fund	On-going General Fund revenue received in FY 2015-16.	\$16,523,528	NA
Class "C" CIP Fund	State gas tax funds utilized for street CIP projects.	\$3,750,000	NA
Impact Fee Fund	Impact Fee funds appropriated for Impact Fee eligible Projects.	\$2,502,278	NA
CDBG CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$1,340,515	NA
Other/County Funding Source	SLC Sports Complex (Steiner) and Parks ESCO. Memorial House on-going deferred maintenance.	\$9,029,705	NA
	Total General Fund/Other Fund/New Property Tax Fund/Class "C" Fund/Impact Fee Fund/CDBG Fund Capital Improvement Projects	\$33,146,026	
Surplus Land Fund			
Surplus Land	Transfer from Surplus Land Fund 83-81000 to 83-94083 Real Estate Services.	\$200,000	NA
Surplus Land	Transfer from Surplus Land Fund 83-81000 to 83 new cost center for CAM FTE.	\$110,104	NA
	Subtotal - Surplus Land Fund Projects	\$310,104	
	Total General Fund/Other Fund/New Property Tax Fund/Class "C" Fund/Impact Fee Fund/CDBG Fund Capital Improvement Projects/Surplus Land	\$33,456,130	
Redevelopment Agency of Salt Lake City			
	Subtotal - RDA Program Income Fund	\$8,899,633	
Salt Lake City Department of Airports - Enterprise Fund			
1 Repair Delaminating Exterior Panels on Concourse C & B-C Connector	This project will repair and/or replace delaminating exterior metal wall panels on Concourse C and the B-C Connector. Work will include removal and reinstallation of surface mounted conduits and equipment, removal of delaminated exterior panels, repair/replacement of the exterior metal panels as needed.	\$2,136,000	Minimal
2 Roof Replacements (Terminal Area)	This project is one of a series of projects that will rehabilitate and upgrade the concourses, connectors, and pedestrian bridges connecting the parking garage to the terminals. Work in this phase will be focused on Concourse B. Work will include renovating and updating floor and wall finishes, upgrading HVAC equipment and controls, remodeling restrooms, and upgrading communications/data infrastructure, and upgrading electrical infrastructure. (Design on this project was previously budget in FY2015. This request is for the total project cost including design and construction.)	\$373,000	Minimal
3 Concourse B Public Restrooms Renovations	This project is part of a continuing program to renovate public restrooms located in the terminals and concourses. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures.	\$1,097,000	None
4 Concourse C Public Restrooms Renovations	This project is part of a continuing program to renovate public restrooms located in the terminals and concourses. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures.	\$985,000	None
5 Concourse D Public Restrooms Renovations	This project is part of a continuing program to renovate public restrooms located in the terminals and concourses. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures.	\$2,057,000	None
6 Boiler Plant - Replace pumps, valves, chillers	This project will replace chillers #1 and #3 as well as a number of heating water and chilled water pumps and valves in the boiler plant. These items have exceeded their useful lives and are becoming increasingly difficult to maintain.	\$1,532,000	Minimal
7 Restroom Renovations - Operational (C133 & C134)	This project is one in a series of projects to renovate operational restrooms located throughout the airport campus. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures. The restrooms to be renovated in this project include the non-public restrooms C133 & C134 located on the ground level of Concourse C.	\$318,000	None



**Salt Lake City Capital Improvement Program
Fiscal Year 2016-17 General Fund/CDBG Fund/Other Fund Projects**

	Project	Project Description	2016-17 Budget	Operating Budget Impact
8	Restroom Renovations – Operational (D168A & D168D)	This project is one in a series of projects to renovate operational restrooms located throughout the airport campus. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures. The restrooms to be renovated in this project include the non-public restrooms D168A and D168B located on the ground level of Concourse D.	\$233,000	None
9	Portable 60 Ton Pre-Conditioned Air Unit	This project will provide a new portable 60-ton pre-conditioned air unit to provide heating and cooling for larger aircraft.	\$160,000	Minimal
10	Restroom Renovations – Operational (Design)	This project will provide planning, programming, and design services necessary to renovate operational (non-public) restrooms located throughout the airport campus. This project will focus on the restrooms in the North Support area of the campus.	\$50,000	Minimal
11	Airfield Signage Replacement	This project will replace internally illuminated taxiway and runway guidance signs throughout the airfield that are over twenty years old. Work will include removal of existing signs, installation of new guidance signs, and associated electrical work.	\$4,322,000	None
12	Airfield Lighting Rehabilitation - Phase 2	This project is the second in a series of projects to rehabilitate and upgrade the airfield lighting conductors as part of a multi-year program. Work will include removal and replacement of existing underground lighting conductors, connectors, isolation transformers, and lighting controls.	\$976,000	None
13	PCC Pavement Joint Seal Program	This project is part of an ongoing program to repair and reseal the joints in the portland cement concrete (PCC) pavement at various locations throughout the airfield. Work will include removal of the existing joint seal material, cleaning of the joints, repairs to spalled or damaged concrete panels along the joints as needed, and resealing the concrete joints.	\$500,000	None
14	Passenger Boarding Bridge Rehabilitation	This project is one of a series of projects that will rehabilitate and upgrade the passenger loading bridges on the existing concourses. Work will include installation of new programmable logic controllers, new loading bridge controls, and new screw jacks.	\$340,000	Minimal
15	R/W 17-35 & R/W 14-32 Pavement Rehabilitation	This project will remove and replace 3-inches of bituminous pavement over the entire length and width of Runway 17-35, the intersecting taxiways up to the hold short lines, and the high speed Taxiways P & R. The existing centerline light fixtures, touch down zone light fixtures, extensions, and spacer rings will be removed before cold milling to remove the existing wearing surface of asphalt. After paving, new extension rings, light fixtures and wiring will be installed. Other incidental work includes grooving the new asphalt surface, repainting, and removal and installation of surface temperature and moisture sensors. Runway and taxiway edge lights will also be replaced as required to meet current FAA photometric standards.	\$13,962,000	None
16	Glycol Reclamation Plant - Modular Storage Tank	This project will include the purchase and installation of a 1 million gallon modular storage tank for runoff collected from the aircraft deicing pads.	\$177,000	None
17	R/W Lighting Upgrades (Materials)	This project will purchase new energy efficient LED lighting fixtures for Runway 16R-34L and Runway 16L-34R. New fixtures include in-pavement center line lights and elevated edge lights on Runway 16R-34L and new in-pavement and elevated runway guard lights on Runway 16L-34R. The new light fixtures will be installed by SLCDAs electricians as part of annual maintenance on the runways.	\$769,000	Minimal
18	UPS Apron Lighting Upgrades (Materials)	This project will purchase new energy efficient LED lighting fixtures for the apron lighting on the UPS apron at the North Cargo area. SLCDAs electricians will install the new light fixtures on the existing light poles.	\$111,000	Minimal
19	East Apron Pavement Rehabilitation	This project will rehabilitate portions of the asphalt apron east of Taxiway K. Work will include asphalt cold milling, placement of new bituminous surface course, pavement markings, raising miscellaneous utility structures to grade, and minor electrical work. This is the first of two phases to rehabilitate the apron east of Taxiway K.	\$3,987,000	None



**Salt Lake City Capital Improvement Program
Fiscal Year 2016-17 General Fund/CDBG Fund/Other Fund Projects**

	Project	Project Description	2016-17 Budget	Operating Budget Impact
20	SVRA - R/W 16-34 & T/W A Pavement Rehabilitation	This project will consist of design and construction activities for an asphalt overlay of Runway 16-34 and the north end of Taxiway A at South Valley Regional Airport (SVRA). The project will also include the construction of a new Taxiway A1 at the south end of the runway to eliminate the taxiway located south of the displaced threshold.	\$4,316,000	None
21	SVRA - Taxiway Rehabilitation	This project will resurface the aprons that provide access to the existing T-hangars and shade hangars at the South Valley Regional Airport. The aprons in this project are those constructed before 1995. The surface will be cold milled to a depth of 3 inches and repaved with new bituminous surface course material.	\$1,318,000	None
22	SVRA - PAPI Replacement 16-34 (Materials)	This project will purchase new precision approach path indicator (PAPI) lights for Runway 16-34 at South Valley Regional Airport. SLCDAs electricians will install the new light fixtures. FAA will flight check the new PAPI's after installation.	\$49,000	None
23	TVY - Infrastructure Improvements	This project will provide for development of culinary water and sanitary sewer infrastructure at Tooele Valley Airport (TVY).	\$2,700,000	None
24	GA - Master Plan	This project will provide a strategic analysis of general aviation activities for the Salt Lake City Department of Airports. This analysis will include Salt Lake City International Airport, South Valley Regional Airport, and Tooele Valley Airport. The study will evaluate a broad range of issues with reference to general aviation and will analyze all three airports as an integrated system. Major elements common to general aviation will be addressed that would include existing conditions and facilities, land use on and off the airports, commercial and business development potential, existing and future aviation activity, future facility requirements, airspace analysis, noise analysis, terminal area plans, environmental considerations, potential financing, and identifying future capital improvement projects. As suggested by the report, the Airport Layout Plans could be updated to reflect future development recommendations. A final comprehensive general aviation master plan study will be prepared and distributed.	\$1,000,000	None
25	Roadway Entrance Feature	This project will consist of the design and construction of a roadway entrance feature located on the inbound roadway to the airport.	\$500,000	Minimal
26	2100 North & 4000 West Asphalt Overlay	This project is part of a continuing program to maintain the Airport's infrastructure. This project will consist of the construction of an asphalt overlay on 2100 North and 4000 West streets from the intersection of 2200 West to the intersection of 1200 North. Work will include asphalt milling, installation of new bituminous surface course, and pavement markings.	\$2,699,000	None
27	Fiber Run 2200 West & 2200 North to North Vault	This project is a major phase in the implementation of a complete fiber optic data transmission system at the airport. This project will take fiber from 2200 West along 2200 North to the North Vault. This includes concrete encased duct bank, trenching, vaults, micro-duct, fiber, labor, and mounts/pedestals. Also included is a hand-off/termination building including site work, electrical, network, equipment, and an 8 foot high security fence around the building. CASS & video will secure this termination building.	\$3,392,000	None
28	3700 West Realignment / Employee Parking Expansion	This project will realign a portion of 3700 West street in front of the new Airport Operations Center (remodeled FedEx building) and expand the existing employee parking lot. Work will include removal of existing roadway elements, new curb and gutter, new asphalt paving, new street and parking lot lighting, pavement marking, and landscape restoration.	\$1,311,000	None
29	Electrical Vehicle Charging Stations	This project will purchase and install electric vehicle charging stations at multiple locations throughout the airport campus. Locations include the parking garage, the economy parking lot, and employee parking lots. Work will also include the installation of required electrical infrastructure to support the new chargers.	\$250,000	Minimal
30	Technical Services Building Sanitary Sewer Connection	This project will connect the Technical Services Building (TSB) located on the east side of the airport campus to Salt Lake City's sanitary sewer system. Work will include the installation of a new grinder pump, electrical panel modifications, installation of a new sanitary sewer manhole, and installation of a new sanitary sewer lateral connecting to the existing sanitary sewer main located on the north side of the building.	\$125,000	None



**Salt Lake City Capital Improvement Program
Fiscal Year 2016-17 General Fund/CDBG Fund/Other Fund Projects**

	Project	Project Description	2016-17 Budget	Operating Budget Impact
31	Parking Access Revenue Control System	This project will include furnishing, installing, and testing a fully functional Parking Access Revenue Control System (PARCS) at Salt Lake City International Airport. Work will include furnishing and installing required software and hardware including ancillary devices such as gate arms, readers, and pay stations. Work will also include installation of supporting electrical and fiber backbone as necessary to provide connectivity to all parking lots controlled by the system.	\$5,500,000	Minimal
32	Automated Vehicle Identification Readers	This project will install additional automated vehicle identification (AVI) readers at several locations on the airport's terminal entrance and exit roadways to better capture the movements of ground transportation vehicles using the airport. The project will also include upgrading the AVI software to capture vehicle dwell time	\$219,000	Minimal
33	2100 North & 4000 West Asphalt Overlay	This project is the twelfth phase of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt removal, asphalt overlay, concrete placement, and minor drainage corrections to prolong the service life of the Airport's pavement. The primary areas to be overlaid in this project will be miscellaneous roads and parking lots throughout the airport campus.	\$750,000	None
34	Land Acquisition - Airport Improvement	This project is the continuing effort to acquire property near Salt Lake City International Airport, South Valley Regional Airport, and Tooele Valley Airport on a voluntary basis. Various parcels in the vicinity of each of these airports have been identified for future acquisition as property is placed on the market for sale. These parcels are needed to prevent residential development or other land uses that may be incompatible with airport operations. The parcels targeted for acquisition are required for approach protection and land use compatibility. Because the acquisitions are voluntary, they are only undertaken on a willing-seller/willing-buyer basis. The exact parcels to be purchased will depend on which parcels become available for sale.	\$2,000,000	Minimal
35	Airport Master Plan	This project will update the Airport's Master Plan and the accompanying Airport Layout Plan (ALP). The Master Plan Update will review existing conditions, report on historic activity, review aviation activity forecasts, look at future facility requirements, and analyze future plans for the terminal area and concourses. The Master Plan Update will also review the airfield, cargo operations and facilities, and general aviation activity and facilities. The ALP sheets will be updated to reflect findings of the Master Plan Update. The ALP will be submitted to the FAA for review and approval. This effort will also include gathering survey data for the airport and submitting this updated data to the FAA in conformance with Airport GIS standards and requirements.	\$4,000,000	Minimal
36	Central Screening Warehouse	This project will provide planning, programming, and design services necessary to provide construction documents for a new central screening warehouse. This will enable SLCDA to competitively bid for the construction of a new central screening warehouse for concessionaire goods that will be received and screened before being delivered to the new terminal and concourse buildings that will be constructed as part of the Terminal Redevelopment Program.	\$475,000	Minimal
37	CIP Committee Reserve/Airport Contingency	A fund has been established and set aside to fund unanticipated Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.	\$3,000,000	None
38	TRP - Design and Construction	The SLCDA Terminal Redevelopment Program (TRP) is a program to construct a new consolidated landside terminal, concourses, baggage handling system, associated airfield work, roadway improvements, central utility plant, parking, rental car facilities and other associated improvements. This FY2017 scope provides for ongoing architecture, engineering, construction administration, construction trade procurement, construction, testing, commissioning, and management of the TRP.	\$109,763,300	None
39	North Concourse Specialty Consultants	The SLCDA Terminal Redevelopment Program (TRP) is a program to construct a new consolidated landside terminal, concourses, baggage handling system, associated airfield work, roadway improvements, central utility plant, parking, rental car facilities and other associated improvements consistent with the Airport's Master Plan. This project will provide funding for the specialty consultants required to complete detailed planning, programming, design, and management activities necessary to prepare for construction of a new North Concourse that will provide approximately 30 new gates to replace existing gates on Concourses B, C, and D.	\$75,000,000	None



**Salt Lake City Capital Improvement Program
Fiscal Year 2016-17 General Fund/CDBG Fund/Other Fund Projects**

	Project	Project Description	2016-17 Budget	Operating Budget Impact
		Subtotal - Airport Enterprise Fund Projects	\$252,452,300	
	Golf CIP Projects - Enterprise Funds			
	Golf Operations - Capital Outlay Misc.	Emergency capital needs including equipment	\$200,000	Minimal
		Subtotal - Golf Enterprise Fund Projects	\$200,000	
	Water Utility CIP Projects - Enterprise Fund			
1	Water Main Replacements	\$2,187,500 for ongoing replacement of deteriorated pipelines in coordination with City, County and State projects. \$498,000 for three master plans. \$3,290,000 for regular replacement of pipelines in poor condition.	\$5,975,500	Negligible
2	Treatment Plants	Operator station upgrade at Big Cottonwood for \$2.2 million, drying bed pipelines at City Creek for \$1.1 million and normal capital improvement replacements or upgrades.	\$4,832,020	Negligible
3	Water Service Connections	Ongoing valve replacement program, service line replacements, new connections & small & large meter replacements.	\$3,110,000	Negligible
4	Land Purchases	Watershed protection land purchases for drinking water source protection.	\$1,500,000	Negligible
5	Pumping Plants & Pump Houses	Military and East Bench pump station full backup power for \$800,000, chemical tanks for \$360,000 and South Birch Drive valve vault for \$300,000.	\$1,460,000	Negligible
6	Reservoirs	Mountain Dell Reservoir bypass pipe Little Dell to Parley's for \$300,000, Parley's Canyon Hydropower project for \$170,000 and East Bench tank repair for \$150,000.	\$976,000	Negligible
7	Deep Pump Wells	General well upgrades for four different deep pump wells.	\$370,000	Negligible
8	Meter Change-Out Program	Continued program to change meters for upgrades and extend useful life.	\$200,000	Negligible
9	Culverts, Flumes & Bridges	Joint dam diversion structure for \$45,000, the Salt Lake Jordan Canal Emigration diversion structure rebuild for \$30,000 and other various canal improvements.	\$148,500	Negligible
10	Landscaping	Replacement of Big Cottonwood park and ride restroom for \$40,000 and redesign of City Creek base area for \$30,000.	\$77,000	Negligible
11	Maintenance & Repair Shops	TV camera for culinary lines only.	\$76,000	Negligible
12	Water Rights & Supply	Purchase of Water rights or stock as available.	\$30,000	Negligible
		Subtotal - Water Utilities Enterprise Fund Projects	\$18,755,020	
	Sewer Utilities CIP Projects - Enterprise Fund			
1	Treatment Plant Improvements	Influent Screenings Building for \$29.6 million, two trickling filters for \$3.2 million and replacement of MCC2A at Pre-Sedimentation building for \$1.5 million.	\$35,683,500	Negligible
2	Collection Lines	Master Plan implementation program for 500 South Interceptor - Orange to 1000 West for \$14.1 million, Gladiola Street Rehab - 500 South to 1300 South for \$6 million and Orange Street 5th South to Indiana & I-80 Ramp for \$2.4 million. Renewal & replacement program for \$6.6 million with largest project of 1800 North - 1000 West to 1150 West for \$3 million.	\$33,374,900	Negligible
3	Treatment Plant Improvements- Nutrient Projects	Biosolids mechanical dewatering for \$1,800,000.	\$1,800,000	No effect for this budget year. \$2M to \$4M increase for power and chemical costs depending on final Nutrient Rule requirements
4	Lift Stations	Concord Lift Station sewage grinder design of \$150,000 and grinder installation for \$192,000. \$100,000 for other various lift station improvements.	\$442,000	Negligible
5	Maintenance & Repair Shops	Lift station storage facility.	\$420,000	Negligible



**Salt Lake City Capital Improvement Program
Fiscal Year 2016-17 General Fund/CDBG Fund/Other Fund Projects**

	Project	Project Description	2016-17 Budget	Operating Budget Impact
6	Landscaping	Segment part 3 of the Northwest Oil Drain canal remediation with partial reimbursement to SLC from oil companies.	\$333,333	Negligible
7	Land Purchases	Land easement for 500 South sewer line.	\$300,000	Negligible
		Subtotal - Sewer Utilities Enterprise Fund Projects	\$72,353,733	
	Storm Water CIP Projects - Enterprise Fund			
1	Storm Drain Lines	Indiana Avenue Storm drain Redwood Road to 3400 West for \$907,000. Storm drain on 2200 East - 1700 South to St. Mary's Dr. for \$800,000. For Lee drain, pipe open channel west of Pioneer Road for \$450,000. Remaining \$2 million is for various other projects.	\$4,213,000	Negligible
2	Storm Water Lift Stations	Repairs or upgrades to storm lift stations. \$248,500 for 400 W 1300 S Station. \$225,000 for Swede Town Station. Remaining \$190,500 for various lift stations.	\$664,000	Negligible
3	Riparian Corridor Improvements	Three riparian projects focused along the Emigration Creek corridor through the Bonneville Golf Course.	\$448,000	Negligible
4	Landscaping	Northwest Oil Drain remediation project segment 3 as a joint Sewer and Stormwater cleanup project.	\$166,667	Negligible
		Subtotal - Storm Water Enterprise Fund Projects	\$5,491,667	
	Street Lighting CIP Projects - Enterprise Fund			
1	Street Lighting Projects	Planned projects are \$1 million to upgrade to high efficient lighting and other system improvements on arterial streets, collector streets and neighborhoods.	\$1,000,000	Reduce power costs
		Subtotal - Street Lighting Enterprise Fund Projects	\$1,000,000	
		Total All Public Utilities Fund Projects	\$ 97,600,420	
		Grand Total All Capital Improvement Projects	\$ 392,608,483	



DEPARTMENT BUDGETS

Fiscal Year 2016-17



OFFICE OF THE CITY COUNCIL

Organizational
Structure
Fiscal Year 2016-17

Office of the City Council

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

Council Staff
Cindy Gust-Jenson
Executive Director

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



Office of the City Council

Cindy Gust-Jenson, Executive Director

	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	28.00	28.00	30.00	Addition of 2 FTE in Budget Amendment
DEPARTMENT BUDGET				
Personal Services	2,036,431	2,507,862	2,844,055	
Operations and Maintenance Supply	22,132	58,800	58,800	
Charges for Services	376,668	313,809	313,829	
Capital Outlay	5,586	2,000	2,000	
Total Office of the City Council	2,440,817	2,882,471	3,218,684	
PROGRAM BUDGET				
Municipal Legislation	2,440,817	2,882,471	3,218,684	
Total Office of the City Council	2,440,817	2,882,471	3,218,684	
FUND SOURCES				
General Fund	2,440,817	2,882,471	3,218,684	
Total Office of the City Council	2,440,817	2,882,471	3,218,684	

Office of the City Council

The Office of the City Council manages the legislative functions of Salt Lake City government. The Office consists of 7 elected City Council members, an Executive Director and staff, totaling 30 full-time equivalent positions.

Changes discussed below represent adjustments to the FY 2015-16 adopted budget.

Personal Services Base to Base Changes

146,448

Base to base changes compare personal services costs adopted as part of the FY 2015-16 budget to actual personal services costs paid during the first pay period of the calendar year 2016. 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.



BA #2: Positions Added

143,796

An additional 2 positions were added to the Council Office in BA #2 of FY 2016. These positions are Senior Advisor to the Council and Staff Assistant. The budget includes funding for the ongoing costs associated with these positions.

Insurance Rate Changes

15,504

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

Salary Changes

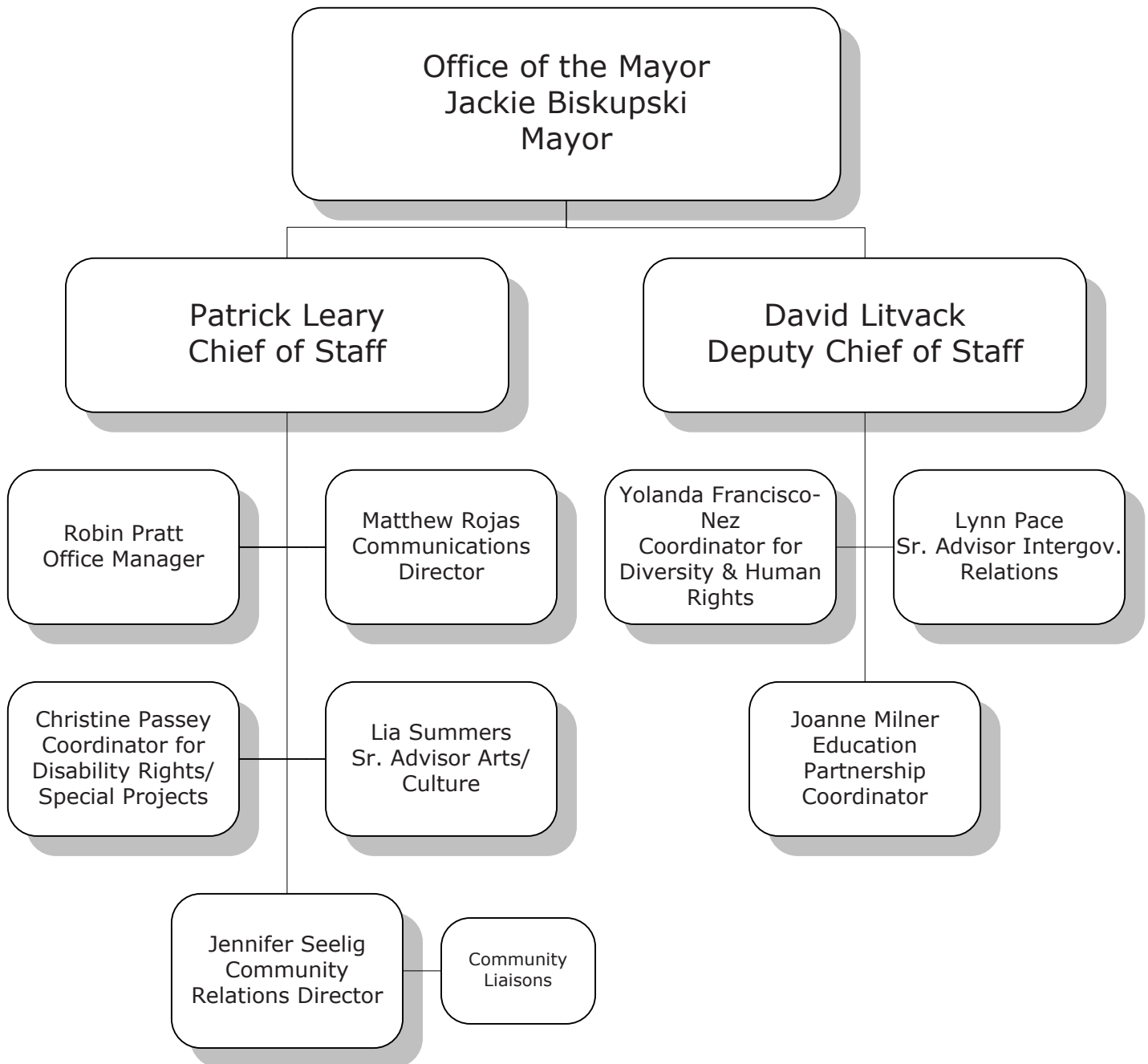
30,465

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



OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2016-17





Office of the Mayor

Jackie Biskupski, Mayor of Salt Lake City

	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	25.0	21.0	21.0	
DEPARTMENT BUDGET				
Personal Services	2,251,984	2,254,229	2,349,867	
Operations and Maintenance Supply	46,074	31,625	31,625	
Charges for Services	343,655	359,776	372,301	
Capital Outlay	-	500	500	
Total Office of the Mayor	2,641,714	2,646,130	2,754,293	
PROGRAM BUDGET				
Municipal Administration	2,641,714	2,646,130	2,754,293	
Total Office of the Mayor	2,641,714	2,646,130	2,754,293	
FUND SOURCES				
General Fund	2,641,714	2,646,130	2,754,293	
Total Office of the Mayor	2,641,714	2,646,130	2,754,293	

Office of the Mayor

The Mayor's Office directs the administrative functions of the City. The Office includes the Chief of Staff, Deputy Chief of Staff, Coordinator for Disability Rights, Sr. Advisor Arts/Culture, Community Relations and Community Liaisons, Coordinator for Diversity & Human Rights, Advisor on Intergovernmental Relations and the Education Partnership Coordinator. The office has a total of 21 FTEs.

Changes discussed below represent adjustments to the FY 2015-16 adopted budget.

Personal Services Base to Base Changes

70,460

Base to base changes compare personal services costs adopted as part of the FY 2015-16 budget to actual personal services costs paid during the first pay period of the calendar year 2016. 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

11,344

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

Salary Changes

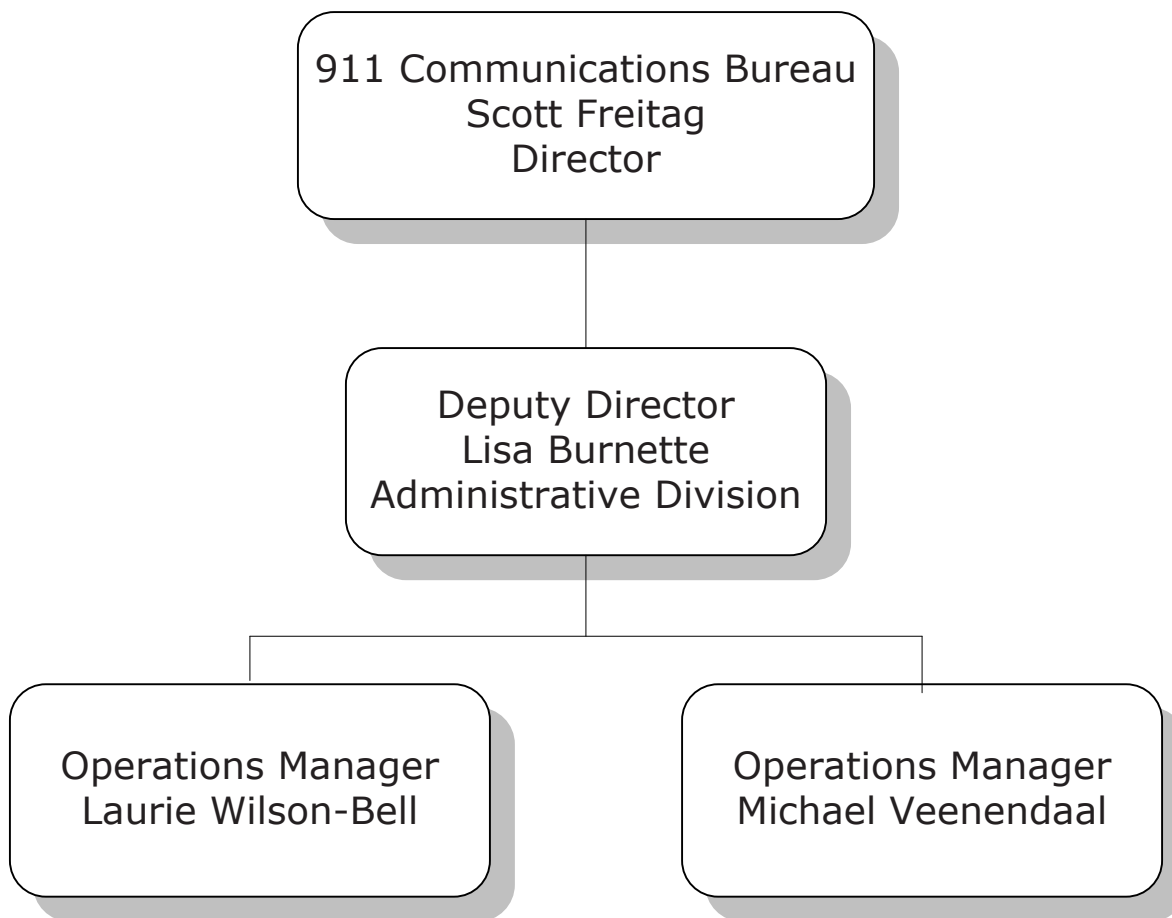
26,359

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



911 COMMUNICATIONS BUREAU

Organizational
Structure
Fiscal Year 2016-17





911 Communications Bureau

Scott Freitag, Director

	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	81.0	81.0	94.0	Addition of 10 Dispatcher and 3 Unfunded Dispatchers
DEPARTMENT BUDGET				
Personal Services	5,566,574	5,955,766	6,431,154	
Operations and Maintenance Supply	20,516	87,844	87,844	
Charges for Services	807,317	915,052	915,052	
Capital Outlay	-	-	-	
Total 911 Communications Bureau	6,394,407	6,958,662	7,434,050	
PROGRAM BUDGET				
Office of the Director	-	-	-	
Administration	-	-	-	
Training	-	-	-	
Dispatch	6,394,407	6,958,662	7,434,050	
E911 Funds	-	-	-	
Total 911 Communications Bureau	6,394,407	6,958,662	7,434,050	
FUND SOURCE				
General Fund	6,394,407	6,958,662	7,434,050	
Total 911 Communications Bureau	6,394,407	6,958,662	7,434,050	

911 Communications Bureau

The bureau provides dispatch services for all emergent and non-emergent calls in Salt Lake City. It also provides contract services for Sandy City. It is managed by an at-will director and reports to the Office of the Mayor. With the addition of 10 FTEs in budget amendment #3 of FY 2016, and 3 unfunded Dispatcher positions recommended in the budget, the 911 Communications Bureau has a total of 94 FTEs.

Personal Service Base to Base Changes

-121,579

Base to base changes compare personal services costs adopted as part of the FY 2015-16 budget to actual personal services costs paid during the last pay period of the calendar year 2016. Changes in this category incorporate changes in personal services at the individual staff level, including pay increases, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes

40,712

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



Salary Changes

68,205

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

BA #3: New 911 Dispatchers

553,050

During budget amendment #3 of FY 2016, 10 additional Dispatcher FTEs were added to the 911 Communication Bureau. This addition will allow the bureau to more effectively meet the needs of the community, especially during peak times by enabling the bureau to meet their goal of answering all 911 calls within 10 seconds.

Policy Issues

Vacant Unfunded Dispatcher Positions to Facilitate Full Staffing

0

The budget includes funding for 3 unfunded Dispatcher positions. These positions will allow the Bureau to reach the staffing levels that are necessary during higher call volume times. These additional positions will also allow the Bureau to come closer to its overall staffing model and to achieve less mandatory overtime.

Reduce Over Time for New Dispatchers from BA #3

-65,000

The inclusion of new Dispatchers in BA #3 will allow the Bureau to reduce overtime expenditures. This will be achieved through more efficient scheduling that will require less mandatory overtime.



DEPARTMENT OF AIRPORTS

Organizational
Structure
Fiscal Year 2016-17

Office of the Director
Maureen Riley
Executive Director of Airports

Marco Kunz
Legal Counsel
City Attorney's Office

Legal Services
Contractual Agreement Reviews

Budget Development
Accounting & Reporting
Auditing
Rates and Charges
Passenger Facility Charges
Financial Forecasting
Airport Statistics
Grant Acquisition

Finance and
Accounting
Ryan Tesch
Director

Operations
Pete Higgins
Director

Airfield & Terminal Operations
Airport Police
Aircraft Rescue & Fire Fighting
Airport Shuttle & Landside Ops
Emergency & Safety Programs
Control Center & Security Mgmt

Property Management
Land Acquisitions
Contracts Development
Risk Management
Commercial Services

Commercial
Services
John Buckner
Director

Maintenance
Ed Clayson
Director

Facility Maintenance
Airfield, Roads & Grounds
Maintenance
Electrical Maintenance
Fleet Maintenance
Deicing Plant Management

Capital Planning &
Programming
Environmental Programs
DBE Programs

Planning and
Environmental
Programs
Allen McCandless
Director

Engineering
Kevin Robins
Director

Engineering & Architect. Svcs
Project Planning and Dev.
Construction Administration
GIS and Mapping
Design and Inspection

Information
Technology Support
Telecommunications
Technical Systems
Maintenance

Information
Technology
Services
Edwin Cherry
Director

Public Relations and
Marketing
Nancy Volmer
Director

Public Relations
Programs
Media Response
Air Service Development
Marketing



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

DEPARTMENT OF AIRPORTS

Department of Airports

Maureen Riley, Executive Director of Airports

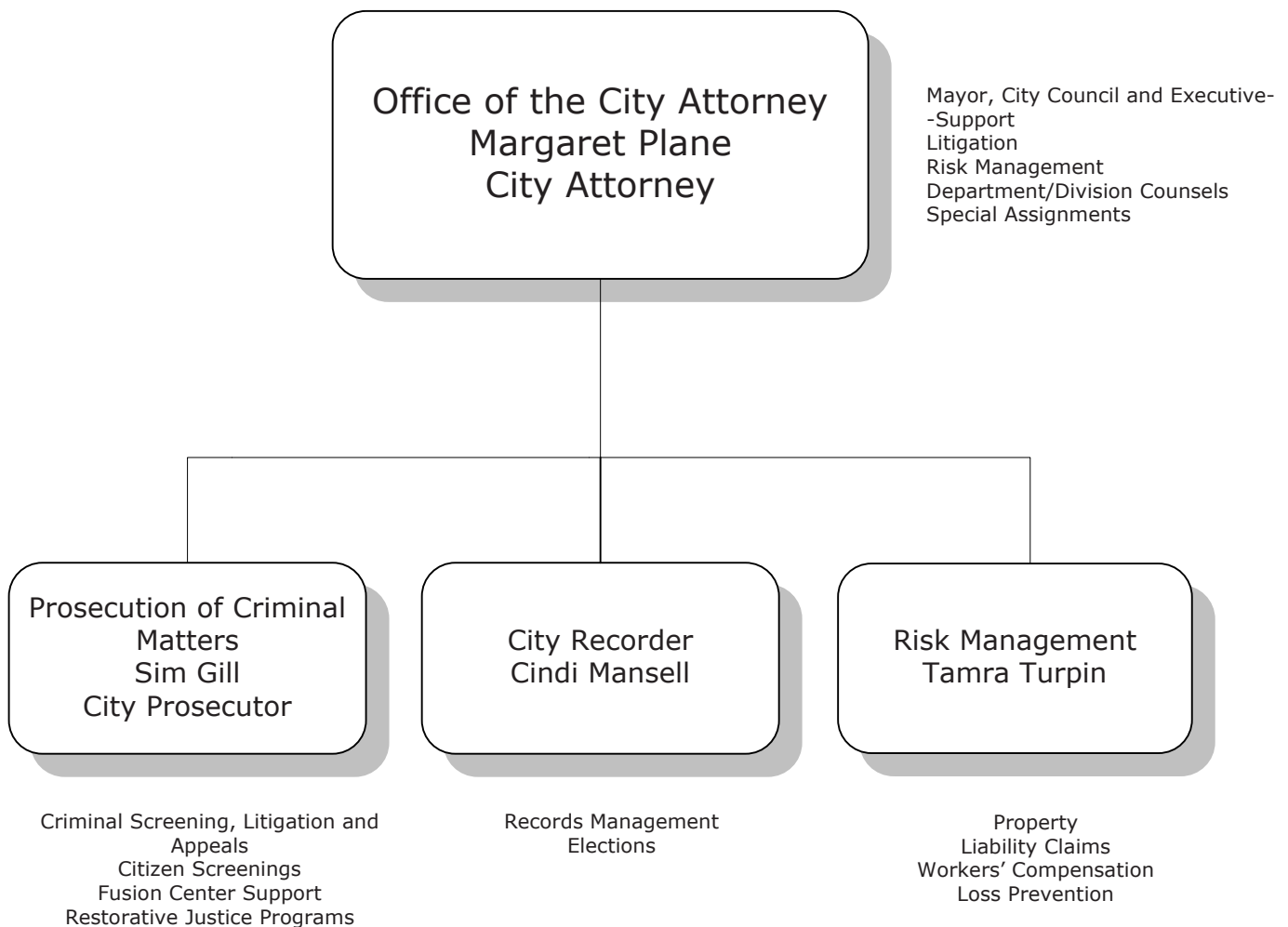
	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	557.3	555.3	555.3	
OPERATING BUDGET				
Personal Services	\$ 45,210,827	\$ 47,887,500	\$ 48,952,500	
Operations and Maintenance Supply	9,486,900	10,504,900	10,990,520	
Charges for Services	42,968,878	45,627,900	48,803,595	
Bonding/Debt/Interest Charges		-	-	
Transfers to Reserve		-	-	
Capital Outlay	132,085,017	1,089,281,600	258,717,000	Terminal Redevelopment Project
Transfers Out	-	-	-	
Total Department of Airports	\$ 229,751,622	\$ 1,193,301,900	\$ 367,463,615	
PROGRAM BUDGET				
Directors Office Division	998,155	1,316,500	1,659,900	Increase in legal fees
Public Relations and Marketing Division	485,154	635,600	519,200	Decrease in services
Finance and Accounting Division	140,938,724	1,099,867,900	271,413,345	The largest portion of TRP was budgeted in FY16
Planning and Environmental Services Division	1,193,766	1,561,500	1,315,600	Decrease in studies over FY16
Commercial Services Division	4,032,902	3,286,100	3,374,200	
Information Technology	6,809,459	6,038,600	7,337,470	Increase in software, IMS fees, communication fees and equipment maint. contracts
Engineering Division	2,968,167	3,229,400	3,360,300	
Maintenance Division	44,752,483	49,627,200	49,623,700	
Operations Division	<u>27,572,812</u>	<u>27,739,100</u>	<u>28,859,900</u>	
Total Department of Airports	\$ 229,751,622	\$ 1,193,301,900	\$ 367,463,615	
FUND SOURCES				
Airport Fund	<u>229,751,622</u>	<u>1,193,301,900</u>	<u>367,463,615</u>	
Total Department of Airports	\$ 229,751,622	\$ 1,193,301,900	\$ 367,463,615	

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



OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 2016-17





**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

OFFICE OF THE CITY ATTORNEY

Office of the City Attorney

Marqaret Plane, City Attorney

	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Recommended Budget	Explanation of Changes
Full Time Equivalent Position Total	61.75	61.75	58.75	
General Fund	53.75	53.25	50.25	
Risk Management Fund	2.50	2.00	2.00	
Governmental Immunity Fund	5.50	6.50	6.50	
DEPARTMENT BUDGET				
Personal Services	5,857,643	6,317,332	6,120,063	Reduction in FTEs in Prosecutor's Office due to County Management
Operations and Maintenance Supply	161,838	188,609	138,609	
Charges for Services	3,505,151	4,130,467	5,182,583	
Capital Outlay	1,964	85,840	55,840	
Transfers Out	90,000	-	-	
Total City Attorney Department	9,616,596	10,722,248	11,497,095	
PROGRAM BUDGET				
Office of the City Attorney	-	-	-	
Risk/Insurance Subrogation Support	91,459	20,000	20,000	
Total Office of the City Attorney	91,459	20,000	20,000	
Administration and Civil	2,217,118	2,323,654	2,539,062	
Governmental Immunity	1,252,803	1,613,228	2,154,199	
Risk/Insurance	2,935,375	3,153,998	3,358,091	
Total Administration and Civil Matters	6,405,296	7,090,880	8,051,352	
Prosecutor's Office	2,569,766	2,913,059	2,791,930	
Total Prosecutor's Office	2,569,766	2,913,059	2,791,930	
City Recorder	550,075	698,309	633,813	
Total City Recorder	550,075	698,309	633,813	
Total City Attorney Department	9,616,596	10,722,248	11,497,095	
FUND SOURCE				
General Fund	5,336,959	5,935,022	5,964,814	
Government Immunity Fund	1,252,803	1,613,228	2,154,190	
Risk Management Fund	3,026,834	3,173,998	3,378,091	
Total City Attorney Department	9,616,596	10,722,248	11,497,095	



Office of the Salt Lake City Attorney

The Office of the Salt Lake City Attorney includes a section responsible for civil matters and administration, a section responsible for prosecution of criminal matters and the Office of the City Recorder. The City Attorney also administers the Risk Management and Governmental Immunity functions. During Budget Amendment #1 of FY 2016, the City adopted a cooperative agreement with Salt Lake County to manage the City's Prosecutors Office. An additional Attorney was added in Budget Amendment #2. In total, this resulted in the reduction of 3 FTEs, leaving the Attorney's Office with 58.75 FTEs.

Changes discussed below represent adjustments to the FY 2015-16 adopted General Fund budget.

Personal Services Base to Base Changes

-79,969

Base to base changes compare personal services costs adopted as part of the FY 2015-16 budget to actual personal services costs paid during the first pay period of the calendar year 2016. 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

23,572

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

Salary Changes

54,343

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



BA #1: Reduction of 4.0 Positions Due to Cooperative Agreement with Salt Lake County to Manage City Prosecutors -425,250

Salt Lake City and Salt Lake County entered a cooperative agreement for management of the City's Prosecutor's Office. Under the terms of the agreement, the Salt Lake County District Attorney will oversee and manage the Salt Lake City Prosecutor's Office. This cooperative effort has created cost savings for both entities and new opportunities of scale. Four positions in the office, which were eliminated in September of 2015 as part of BA #1. This resulted in a saving of -\$425,250.

BA #1: Contractual Change - Salt Lake County Management of City Prosecutors 212,500

As part of the above-mentioned agreement with the Salt Lake County to manage the City Prosecutor's Office, a portion of the savings realized by the City will be paid to the County for the cost of services they will provide.

BA #2: Senior City Attorney 188,000

When the Senior Advisor for Intergovernmental Relations position was created in the Mayor's Office, the attorney who moved from the Attorney's Office built a clause into his contract that would allow him to return to the Attorney's Office in the event it was determined his services were no longer required in the Mayor's Office. Since there were no positions vacant in the Attorney's Office at the time of the Mayoral transition, a position was created and funded to address this possibility.

Remove One-time Funding - Records Management Software -30,000

In the FY 2016 budget, funding was budgeted for technology improvements related to GRAMA and records management needs. This one-time need has been fulfilled and the budget is being reduced.

CCAC Benchmark Adjustment 90,246

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



Remove One-time - Election Outreach

-50,000

In the FY 2016 budget, funding was budgeted to encourage voting by mail. The funding was used for mailings to provide information to prepare voters for the coming change. This one-time need has been fulfilled.

Policy Issues

One-time: Attorney's Office Access Data (eDiscovery) System Support

24,500

The budget includes funding to address a one-time need to install a critical system upgrade to the City's eDiscovery system. This system has become critical because the majority of City documents are now electronic. This system allow users to search, sort, retrieve and preserve electronic records, in order to comply with state and federal rules of civil procedure. This system is also assists departments in gathering information for responses to GRAMA requests.

New Prosecutor Case Management System (\$100,000 One-time)

140,000

The budget recommends funding for an upgrade of the Prosecutor's existing case management system (PIMS) to the County's new case management system. The current system has been in use for approximately eight years, but is no longer being maintained by the state and will not be compatible with the court's electronic filing system, which is scheduled to be live in December of this year. The cost of upgrading the system will initially be \$140,000, but will be approximately \$40,000 thereafter. By upgrading the system the City Prosecutor's Office will have a stable system that provides an electronic interface with the Justice Court's e-filing system. This will eliminate duplication of data entry and allow forms and pleadings to populate with case information. This is a long-term solution to managing case information.

Change Senior City Attorney (From BA #2) to Research Attorney

-105,000

As part of BA #2 the fiscal year, the Council budgeted funds for an additional Senior City Attorney. The position was budgeted to cover the cost in the case that the attorney moved from the Mayor's Office per a clause in his contract. The attorney will not be moving, however, the position can be utilized to address workload needs. Instead of a full Senior City Attorney, the budget is recommending the position be reclassified to a Research Attorney, and the funding be reduced accordingly.



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2016-17

OFFICE OF THE CITY ATTORNEY

Micro Computer Maintenance

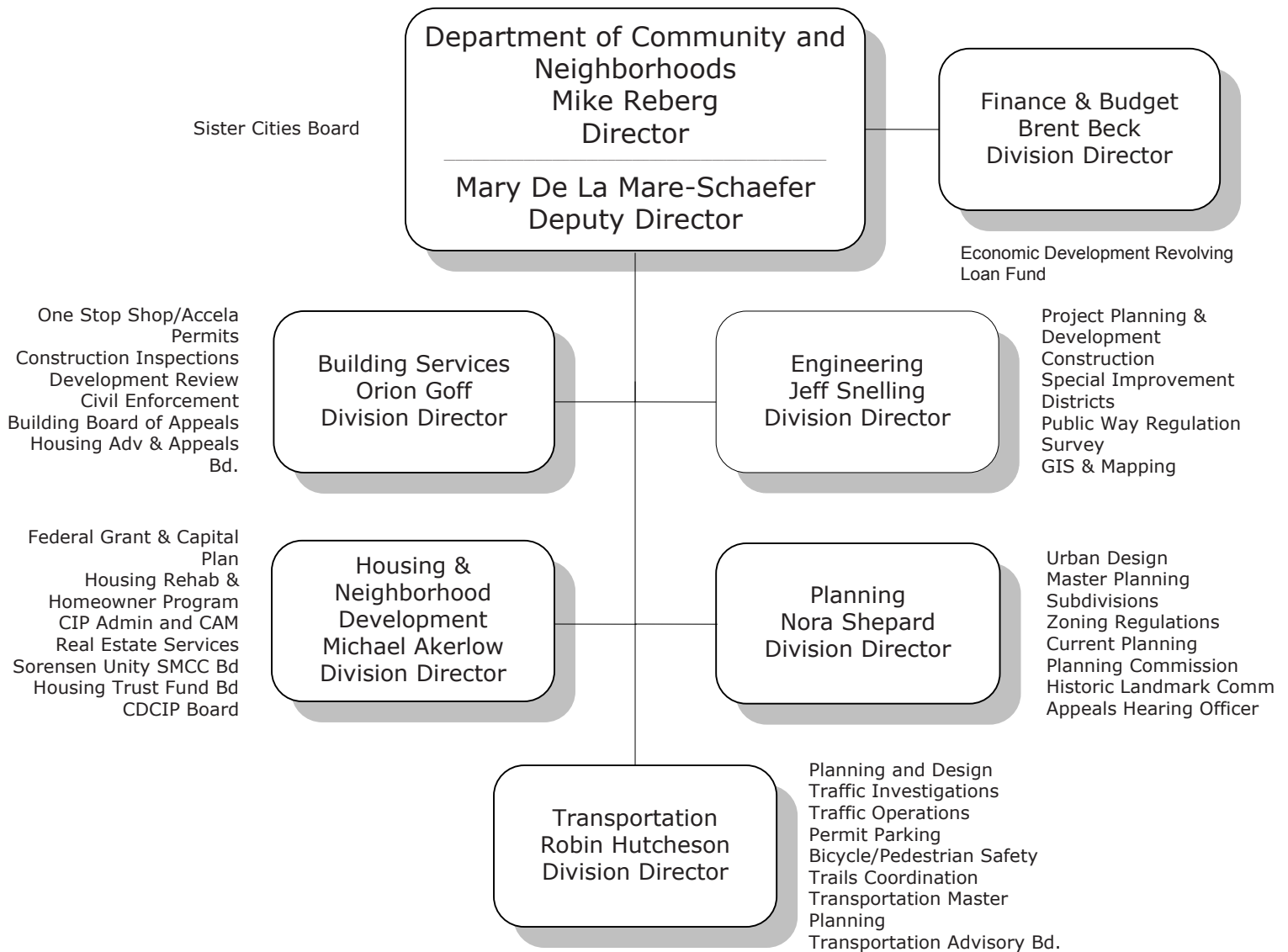
-13,150

The budget recommends eliminating funding for the Civil Division's Micro Computer Maintenance budget. Funds in the object code have not been used in recent years.



DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

Organizational Structure Fiscal Year 2016-17





**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

DEPARTMENT OF COMMUNITY & NEIGHBORHOODS

Department of Community and Neighborhoods

Mike Reberg, Director

	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	200.25	206.00	190.00	6 FTE Transferred to Public Services and 10 to Economic Development Dept, 2 FTE Added, 2 FTE Eliminated
OPERATING BUDGET				
Personal Services	17,223,480	19,284,981	17,966,903	
Operations and Maintenance Supply	489,044	302,898	273,338	
Charges for Services	1,749,681	1,706,361	1,617,794	
Capital Outlay	34,874			
Total Community and Neighborhoods	19,497,079	21,294,240	19,858,035	
PROGRAM BUDGET				
Office of the Director				
CED Administration	1,063,274	1,130,077	1,171,180	
Total Office of the Director	1,063,274	1,130,077	1,171,180	
Arts Council				
Arts Council	507,073	523,533	-	Transferred to Economic Development Dept
Total Arts Council	507,073	523,533	-	
Building Services				
Building Services Administration	615,907	626,424	483,480	
Civil Enforcement	1,586,388	1,594,918	1,689,526	
Construction Compliance	1,275,635	1,470,415	1,653,811	
Permits and Zoning	2,033,199	2,282,365	2,404,670	2 Plans Examiners
Total Business Services and Licensing Division	5,511,129	5,974,122	6,231,487	
Economic Development				
Economic Development	361,222	542,220	-	Transferred to Economic Development Dept
Total Economic Development	361,222	542,220	-	
Engineering				
Engineering	4,393,947	4,700,226	4,537,925	Eliminate PLS/GIS Specialist and Financial Analyst III
Total Engineering	4,393,947	4,700,226	4,537,925	



Department of Community and Neighborhoods

Mike Reberg, Director

	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Adopted Budget	Explanation of Changes
Housing and Neighborhood Development				
Capital Planning	901,810	1,030,271	1,411,997	Merged general fund cost centers
Housing Development	981,308	1,090,984	777,221	Merged general fund cost centers
Real Estate Services	346,903	357,420	362,640	
Homeless Services		309,500	309,500	
Sorensen Unity Center	561,436	604,855		Transferred to Public Services
Total Housing and Neighborhood	2,791,457	3,393,030	2,861,358	
Planning				
Planning Operations	2,758,673	2,832,018	2,833,981	
Total Planning Division	2,758,673	2,832,018	2,833,981	
Transportation				
Transportation Operations	2,110,304	2,192,705	2,222,104	
Total Transportation Division	2,110,304	2,192,705	2,222,104	
Total Community & Neighborhoods	19,497,079	21,287,931	19,858,035	
FUND SOURCE				
General Fund	19,497,079	21,287,931	19,858,035	
Total Community & Neighborhoods	19,497,079	21,287,931	19,858,035	



Department of Community and Neighborhoods (Formerly Community and Economic Development)

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

Changes discussed below represent adjustments to the FY 2015-16 adopted budget.

Personal Services Base to Base Changes

28,023

Base to base changes compare personal services costs adopted as part of the FY 2015-16 budget to actual personal services costs paid during the first pay period of the calendar year 2016. 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

106,892

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

Salary Changes

268,457

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

Policy Issues

CCAC Benchmark Adjustment

18,519

The budget includes market adjustments for the Development Review Supervisor and Engineers II, IV, V and VII in the Engineering Division as recommended by the Citizen's Compensation Advisory Committee. This is a market adjustment for certain benchmarked employee groups in the City who lag behind market pay rates.



Remove One-time: Cost Estimation Services

-50,000

Funding was provided in the FY 2016 budget for the City's Engineering division to work with outside contractors to expedite the development of cost estimates for projects associated with Master Plans. This one-time funding is being reduced.

Transfer Unity Center to Public Services - Personnel Costs

-354,288

The budget recommends the transfer of the positions and the personal services costs of the full-time employees of the Sorenson Unity Center from the Department of Community and Neighborhoods to the Department of Public Services, to be managed by the Youth and Family Program. The strategic direction of the Unity Center's programs and operations more closely align with that of the Department of Public Services. A number of benefits of this move have been identified, including clearly aligning administrative functions with the missions and focus of the department/divisions, clarifying the associated roles and eliminating perceived overlap of programming.

Transfer Unity Center to Public Services - Part-time Personnel

-102,600

The budget recommends the transfer of the positions and personal services costs of the part-time employees of the Sorenson Unity Center from the Department of Community and Neighborhoods to the Department of Public Services.

Transfer Unity Center to Public Services - Non-Personnel Costs

-118,320

The budget recommends the transfer of the non-personnel costs of the Sorenson Unity Center from the Department of Community and Neighborhoods to the Department of Public Services.

Transfer Economic Development to Economic Development Department - Personnel Costs

-429,030

This budget recommends transferring functions related to the creation of the new Economic Development Department. \$429,030 in personnel costs and the associated FTEs related to the Economic Development division are being reduced from the Department of Community and Neighborhoods, and will be added to the Department of Economic Development. This amount includes both salary and benefits for each of the positions.



Transfer Economic Development to Economic Development Department - Non-Personnel Costs -36,000

This budget recommends transferring functions related to the creation of the new Economic Development Department. \$36,000 in non-personnel costs related to the Economic Development division are being reduced from the Department of Community and Neighborhoods, and will be added to the Department of Economic Development.

Transfer Arts Council to Economic Development Department - Personnel Costs -525,838

This budget recommends transferring functions related to the creation of the new Economic Development Department. \$515,233 in personnel costs and the associated FTEs related to the Arts Council are being reduced from the Department of Community and Neighborhoods, and will be added to the Department of Economic Development. This amount includes both salary and benefits for each of the positions.

Transfer Arts Council to Economic Development Department - Non-Personnel Costs -9,537

This budget recommends transferring functions related to the creation of the new Economic Development Department. \$9,537 in non-personnel costs related to the Arts Council are being reduced from the Department of Community and Neighborhoods, and will be added to the Department of Economic Development.

Plans Examiners to Provide Assistance for Walk-in Customers 169,802

The budget recommends funding for 2 Plans Examiner positions. These additional Plans Examiners will help improve the turnaround time for review and allow Building Services to have distinct queues and processes tailored to individual projects. Many times, small or medium plans get stuck in the queue behind larger and more complex projects, resulting in longer wait times. These positions will help address this issue.

Elimination of Vacant Position - PLS/GIS Specialist -110,984



This budget recommends the reduction of 1 vacant PLS/GIS Specialist from the Engineering division, including a reduction of \$110,984 in associated funding.

Elimination of Vacant Position - Financial Analyst III

-119,992

This budget recommends the reduction of 1 vacant Financial Analyst III FTE from the Engineering division, including a reduction of \$119,992 in associated funding.

Operating Budget Reduction

-35,000

The budget recommends a reduction of funding for various Community & Neighborhood Development operating budget costs.

One-time: Vacancy Savings

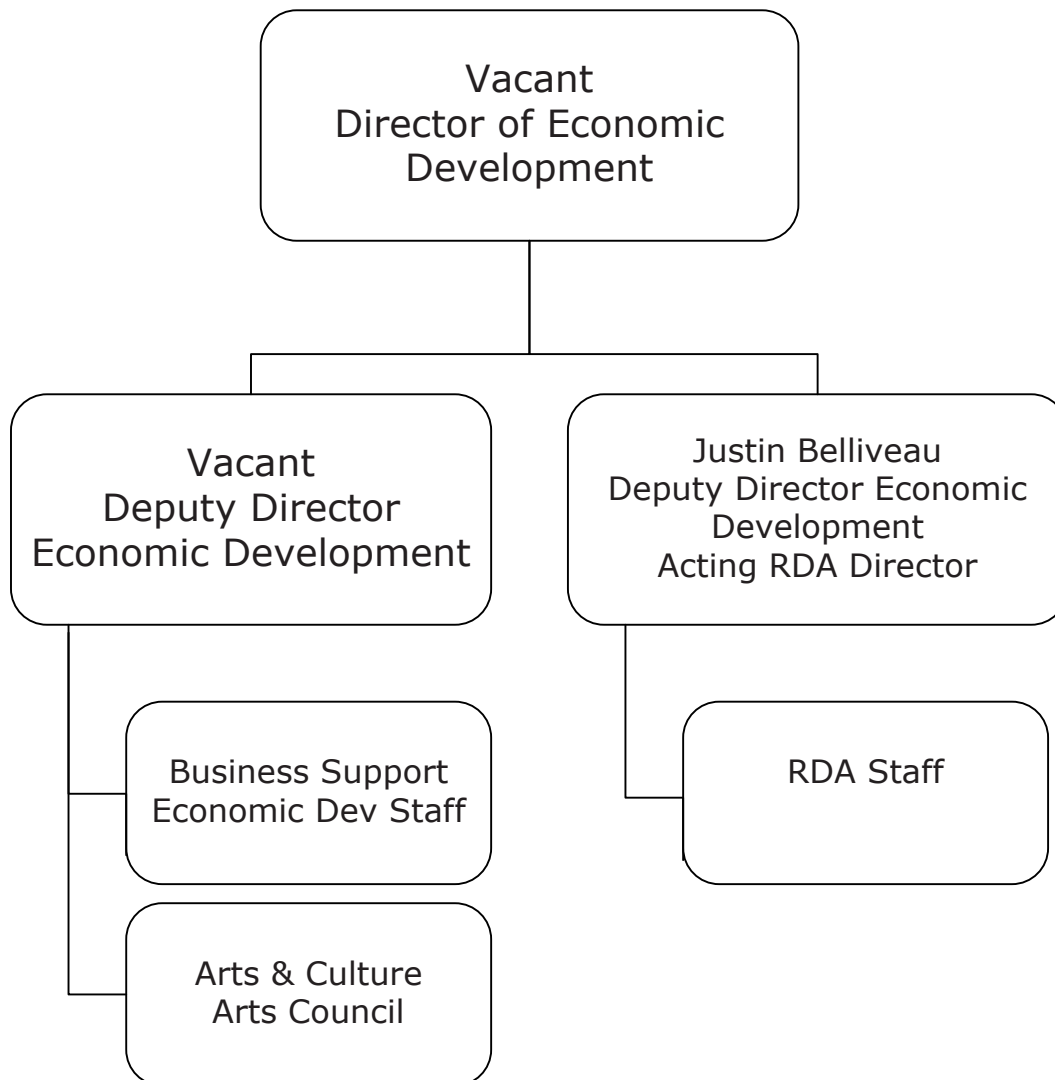
-130,000

The budget recommends a one-time reduction in funding associated with vacancy savings. Non-critical positions would be held vacant for a longer period to achieve the savings.



DEPARTMENT OF ECONOMIC DEVELOPMENT

Organizational
Structure
Fiscal Year 2016-17





Department of Economic Development

Vacant, Director

	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions Total	-	-	27.50	
General Fund	-	-	10.50	
Redevelopment Agency (RDA) Fund	-	-	17.00	
PROGRAM BUDGET				
Economic Development	-	-	562,255	
Arts Council	-	-	500,705	
Redevelopment Agency (RDA)	-	-	40,778,314	
Total Economic Development	-	-	41,841,274	
FUND SOURCES				
General Fund	-	-	1,062,960	
RDA Fund	-	-	40,778,314	
Total Economic Development	-	-	41,841,274	

Department of Economic Development

The Mayor is recommending the creation of the new Department of Economic Development. This department would contain the City's Economic Development functions, as well as the Arts Council, and the Redevelopment Agency (RDA). The General Fund portion of the department would house a total of 10.5 FTEs. In total, the number of FTEs in the Department will be 27.5

Changes discussed below represent adjustments to the FY 2015-16 adopted budget.



Policy Issues

Transfer Economic Development to Economic Development 429,030

This budget recommends a transfer of funding and functions related to the creation of the new Economic Development Department. \$421,814 in personnel costs and the associated FTEs in the Economic Development division are being transferred from the Department of Community and Neighborhoods. This amount includes salary and insurance charges associated with these positions, including proposed salary and benefit costs in the Budget Summary section of the Book.

Transfer Economic Development to Economic Development Department - Non-Personnel Costs 36,000

This budget recommends a transfer of funding and functions to create the Economic Development Department. \$36,000 in non-personnel costs related to the Economic Development division are being transferred from the Department of Community and Neighborhoods.

Transfer Arts Council to Economic Development Department - Personnel Costs 525,838

This budget recommends a transfer of funding and function to create the Economic Development Department. \$525,835 in personnel costs and the associated FTEs related to the Arts Council are being transferred from the Department of Community and Neighborhood Development. This amount includes salary and insurance changes associated with these positions, including proposed salary and benefit costs in the Budget Summary section of the Book.

Transfer Arts Council to Economic Development Department - Non-Personnel Costs 9,537

This budget recommends a funding increase related to the creation of the Economic Development Department. \$9,537 in non-personnel costs related to the Arts Council are being transferred from the Department of Community and Neighborhoods.



Adjust RDA Director Salary from RDA to Partially Funded by the General Fund 97,235

The budget includes partial funding for the Director of the Economic Development Department. 50% of funding for this position will come from the General Fund. This allocation is an estimate and may be adjusted in a future budget year. The remaining 50% will be provided by the RDA fund.

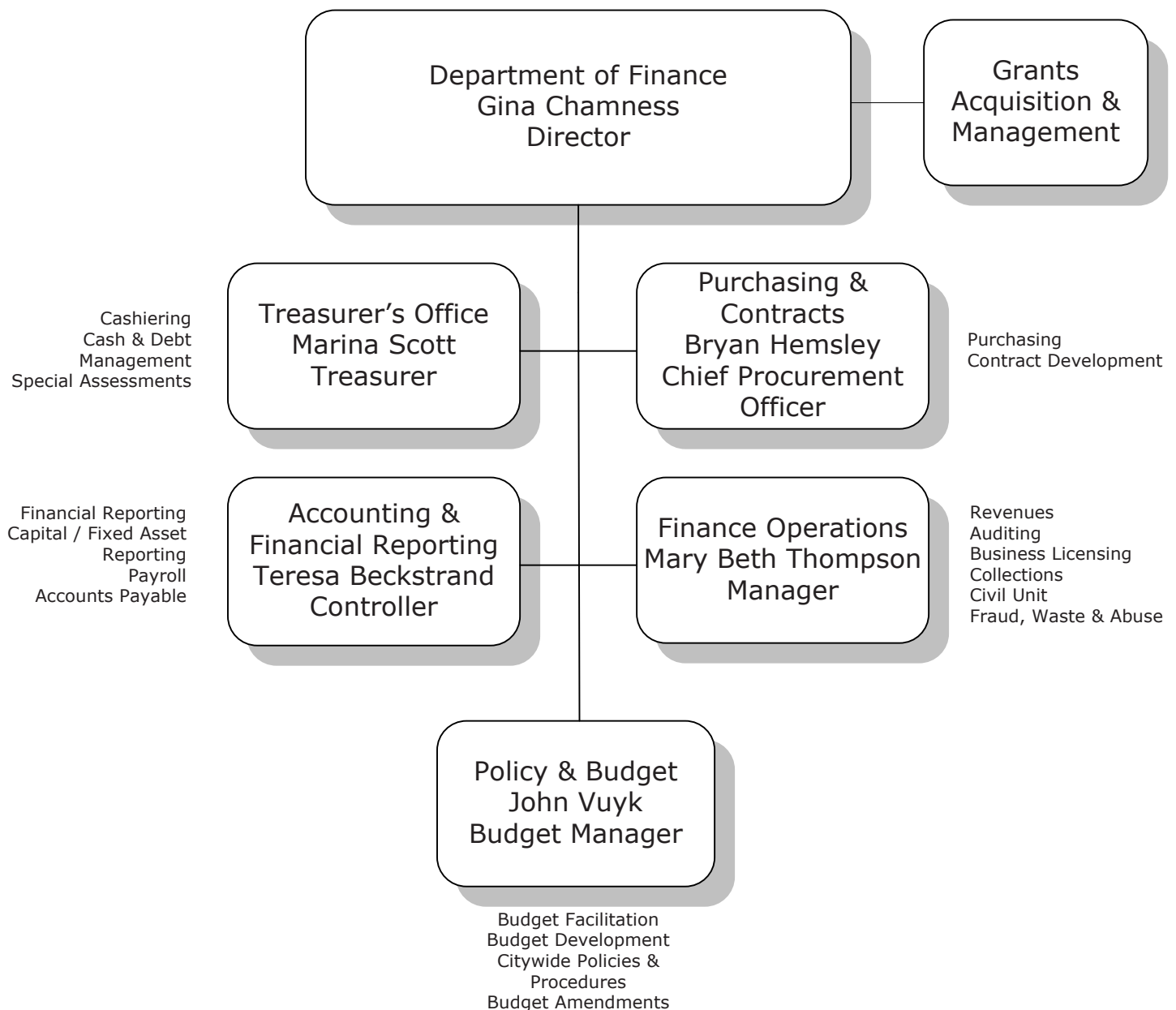
Hold Office Facilitator II Vacant for 6 Months -34,680

The budget includes savings associated with holding an Office Facilitator II vacant for six months.



DEPARTMENT OF FINANCE

Organizational Structure
Fiscal Year 2016-17





**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

DEPARTMENT OF FINANCE

Department of Finance

Gina Chamness, Director

	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Recommended Budget	Explanation of Changes
Full Time Equivalent Position Total	57.50	64.00	64.00	
General Fund	58.20	63.70	63.70	
Risk Fund	0.30	0.30	0.30	
OPERATING BUDGET				
Personal Services	5,021,317	5,904,043	5,968,834	
Operations and Maintenance Supply	171,722	276,533	218,288	
Charges for Services	1,016,886	1,198,449	1,384,824	
Capital Outlay	120,321	-	388,000	
Transfers Out	-	-	-	
Total Department of Finance	6,330,246	7,379,025	7,959,946	
PROGRAM BUDGET				
Policy & Budget	192,924	469,362	472,095	
Total Policy & Budget	192,924	469,362	472,095	
Accounting	1,073,541	1,242,426	1,162,539	
Total Accounting Division	1,073,541	1,242,426	1,162,539	
Financial Reporting and Budget	343,114	472,927	513,381	
Total Financial Reporting and Budget Division	343,114	472,927	513,381	
Revenue Auditing and Business Licensing	1,191,130	1,358,406	1,367,618	
Collections	627,053	647,665	663,516	
Civil Unit	375,312	548,387	493,814	
Total Revenue Auditing/Business License Division	2,193,495	2,554,458	2,524,948	
IFAS Maintenance (IMS Fund)	295,206	296,400	888,505	
Total IFAS Maintenance	295,206	296,400	888,505	
Treasurer's Office	1,402,883	1,444,795	1,478,257	
Total Treasurer Division	1,402,883	1,444,795	1,478,257	
Purchasing and Contracts	829,082	898,657	920,221	
Total Purchasing and Contracts	829,082	898,657	920,221	
Total Department of Finance	6,330,245	7,379,025	7,959,946	
FUND SOURCES				
General Fund	6,001,798	7,048,562	7,037,378	
Information Management Services Fund	295,206	296,400	888,505	
Risk Admin Fund	33,242	34,063	34,063	
Total Department of Finance	6,330,246	7,379,025	7,959,946	



Department of Finance

The Finance Department is responsible for purchasing and contracts, revenue auditing, business licensing, collections, accounting, financial reporting, budget facilitation and the functions of the Finance Manager who directs the Department. The Department also includes the Treasurer's Office. The Department has three funding sources; the General Fund, the Information Management Services Fund and a small amount from the Risk Administration Fund. It operates with 63.70 full-time equivalent employees (FTEs).

Changes discussed below represent adjustments to the FY 2015-16 adopted budget.

Personal Services Base to Base Changes

36,081

Base to base changes compare personal services costs adopted as part of the FY 2015-16 budget to actual personal services costs paid during the first pay period of the calendar year 2016. 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

36,517

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

Salary Changes

92,218

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

Policy Issues

Remove One-time: Improve Website / Form and Ticket Printing

-75,000

Funds were budgeted in the FY 2016 budget to allow the Civil Unit of Finance to transition from face to face hearing to online hearings. This one-time need has been fulfilled and the funding is being reduced.



Transfer Cost of Systems Administrator to IMS Fund

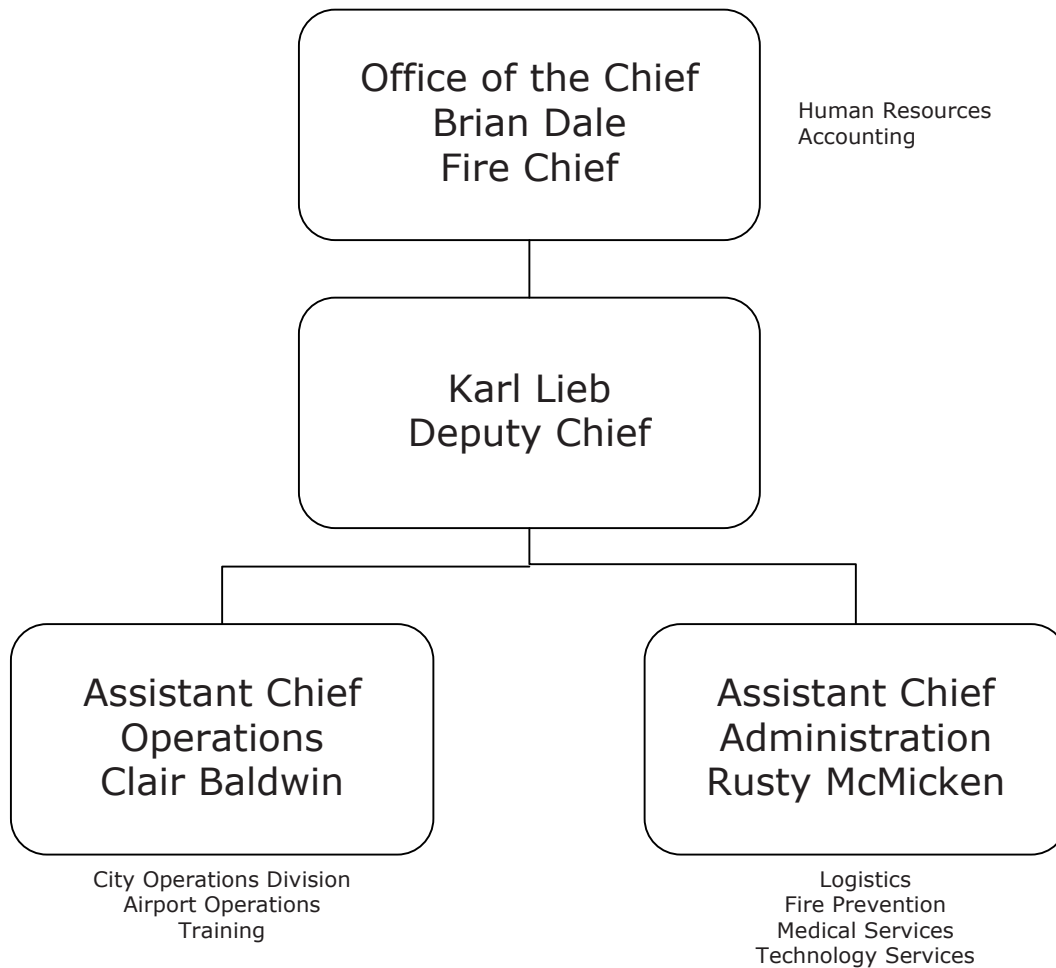
-101,000

This budget includes a recommended reduction associated with moving a portion of the expense for the System Support Administrator position to IMS. This will not include moving the FTE. This position has the responsibility for administering the city-wide financial system. In previous years the Accounting division allocated a portion of this positions cost to IMS.



FIRE DEPARTMENT

Organizational
Structure
Fiscal Year 2016-17





Fire Department

Brian Dale, Fire Chief

	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	340.0	340.0	341.0	1 FTE Added in BA #2 of FY 15-16
OPERATING BUDGET				
Personal Services	34,435,560	34,901,756	35,726,513	
Operations and Maintenance Supply	1,009,348	1,579,939	1,679,939	
Charges for Services	1,415,914	1,407,682	1,493,698	
Capital Outlay	92,666	125,000	125,000	
Total Fire Department	36,953,488	38,014,377	39,025,150	
PROGRAM BUDGET				
Office of the Chief	1,441,439	2,293,868	2,015,091	Addition of Outreach Staff and Program
Fire Administrative Services Division	724,785	1,392,140	1,294,873	
Communications Division	578,038	799,980	730,364	
Training Division	992,306	891,735	891,213	
Operations	29,968,375	29,508,787	30,428,015	Salary Increases and Appratus Outfitting
EMS Division	1,483,285	1,608,716	1,783,102	
Fire Prevention	1,770,160	1,519,151	1,882,492	
Total Fire Department	36,958,388	38,014,377	39,025,150	
FUND SOURCE				
General Fund	36,958,388	38,014,377	39,025,150	
Total Fire Department	36,958,388	38,014,377	39,025,150	

Fire Department

The Salt Lake City Fire Department is a professional organization that specializes in urban structural firefighting and emergency medical services, but also has numerous other functions as varied as hazardous materials intervention and swift water rescue. With the inclusion of 1 FTE, from Budget Amendment #2, in the Mayor's Recommended Budget, the Department has 341 full-time equivalent positions, divided into two battalions, currently serving in 14 strategically located stations covering 97 square miles. The Department structure includes the Office of the Chief, Operations, Logistical Support, Fire Prevention, and Public Relations.

Changes discussed below represent changes to the FY 2015-16 adopted budget.



Personal Services Base to Base Changes

237,336

Base to base changes compare personal services costs adopted as part of the FY 2015-16 budget to actual personal services costs paid during the first pay period of the calendar year 2016. 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

221,064

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

Salary Changes

352,323

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

BA #2: Diversity Outreach Personnel

76,050

The budget includes ongoing funding for the Fire Department's Diversity Outreach/Explorer Program, and will cover the associated personnel costs for 1.0 FTE. This program consists of 30 students taken from within Salt Lake City School District, as well as districts outside the Salt Lake City area. Students are required to take a certain number of hours of class instruction and will be given the opportunity to learn about the various aspects of fire science and firefighting. They will also be required to perform community outreach as part of the program.

BA #2: Diversity Outreach Equipment

35,000

The budget includes funding for equipment to be used for the above-mentioned Diversity Outreach/Explorer Program. This funding will purchase new PPE equipment for existing firefighters, freeing up the surplus PPE for students.

Policy Issues

Remove One-time: Vacancy Savings

97,000

The FY 2016 budget included \$97,000 in one-time Fire Department vacancy savings. The recommended budget includes funding to replace that one-time reduction.



2% Differential for Support Staff (Contractual Obligation) 62,000

The budget recommends funding for a 2% Support Differential for people that work in a support role. This was agreed upon in the last round of contract negotiations with Firefighters Local 81. The intent of the program is to provide an incentive for employees to move from Station Operations to work in a support role.

One-time: Equip New Apparatus 100,000

The budget recommends one-time funding of \$100,000 to purchase apparatus for 2 new tiller trucks and a HAZMAT vehicle. This amount of funding will not be sufficient to cover the entire cost of the necessary equipment. The Fire Department will be utilizing some previously used equipment to fully equip the vehicles.

Eliminate Standby -60,000

The budget includes a reduction in standby time funding. Standby time has been used for eligible employees who are immediately available to work during otherwise off-duty hours. More efficient use of on-duty staff and current work assignments will allow for this reduction.

Reduce Durable Medical Supplies -10,000

The budget includes a reduction in funding for durable medical supplies. This savings will be achieved through better management of the department's current resources, as well as closer cooperation with the City's Ambulance partner.

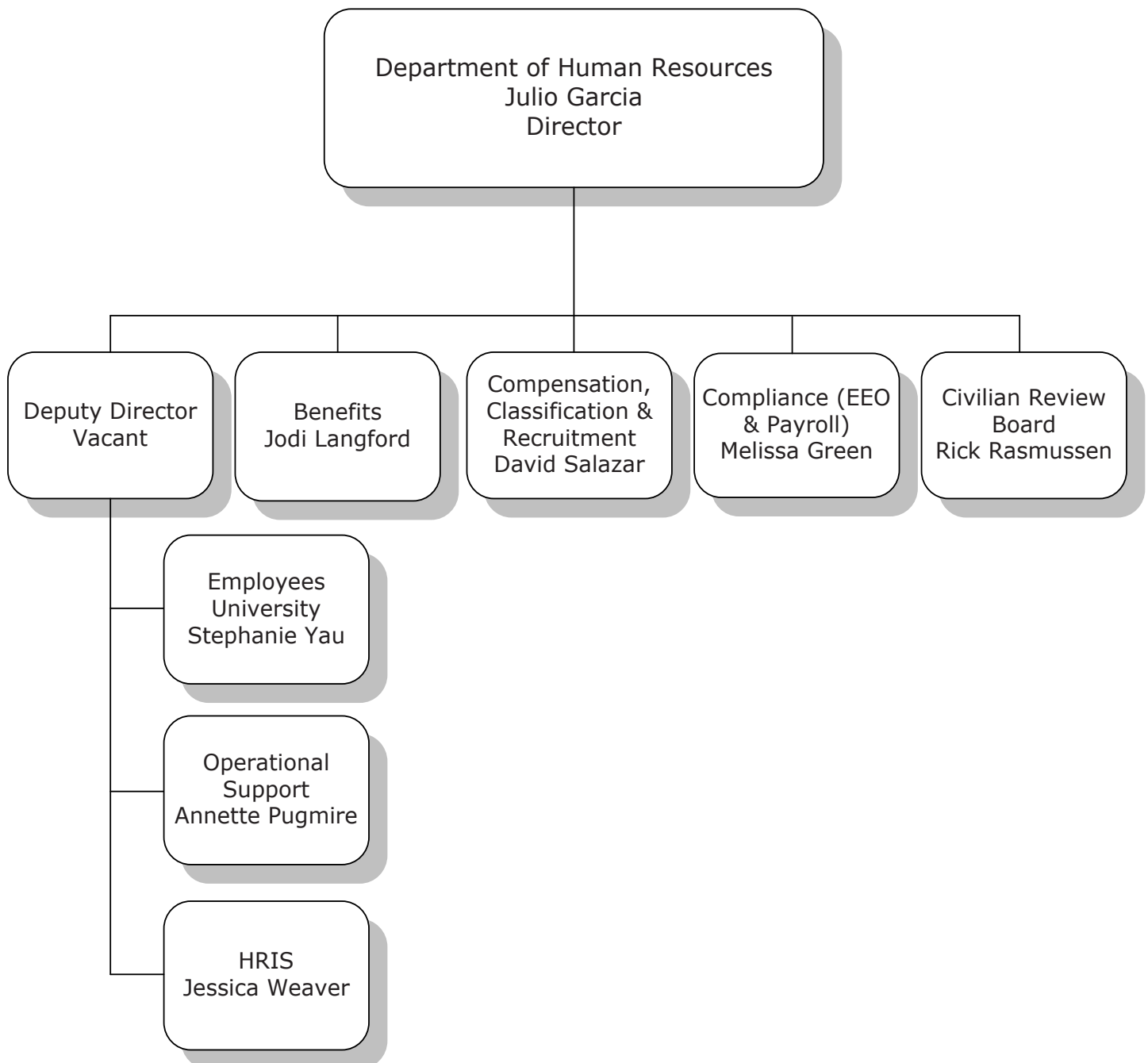
One-time: Vacancy Savings -100,000

The budget includes a one-time reduction in funding related to vacancy savings in the department. Fire fighter attrition, retirements and delays in hiring recruit classes will provide this savings.



DEPARTMENT OF HUMAN RESOURCES

Organizational Structure
Fiscal Year 2016-17





Department of Human Resources

Julio Garcia, Director

	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Recommended Budget	Explanation of Changes
Full Time Equivalent Position Total	26.00	26.00	26.00	
General Fund	22.56	22.56	22.56	
Risk Fund	3.44	3.44	3.44	
OPERATING BUDGET				
Personal Services	2,429,961	2,564,191	2,661,574	
Operations and Maintenance Supply	18,626	82,634	57,316	
Charges for Services	33,295,326	36,462,263	38,002,794	
Capital Outlay	-	-	-	
Transfers Out	2,313,473	14,038	2,757,324	
Total Department of Human Resources	38,057,386	39,123,126	43,479,008	
PROGRAM BUDGET				
Human Resources Management	-	-	617,417	Division created as part of department restructuring
Total Human Resources Management	-	-	617,417	
Human Resources Administrative Support	1,144,873	1,261,585	607,094	
Total Human Resources Administrative Support	1,144,873	1,261,585	607,094	
Departmental Consultants	690,149	728,626	872,923	
Total Departmental Consultants	690,149	728,626	872,923	
Benefits	35,966,886	36,854,819	41,065,022	
Total Benefits	35,966,886	36,854,819	41,065,022	
Training	95,891	124,052	162,280	
Total Training	95,891	124,052	162,280	
Civilian Review Board	159,586	154,044	154,272	
Total Civilian Review Board	159,586	154,044	154,272	
Total Department of Human Resources	38,057,385	39,123,126	43,479,008	
FUND SOURCES				
General Fund	2,090,499	2,268,307	2,413,986	
Insurance and Risk Management Fund	35,966,886	36,854,819	41,065,022	
Total Department of Human Resources	38,057,385	39,123,126	43,479,008	



Department of Human Resources

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

Changes discussed below represent adjustments to the FY 2015-16 adopted General Fund budget.

Personal Services Base to Base Changes

67,153

Base to base changes compare personal services costs adopted as part of the FY 2015-16 budget to actual personal services costs paid during the first pay period of the calendar year 2016. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes

13,908

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

Salary Changes

23,697

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

Policy Issues

CCAC Benchmark Adjustment

30,921

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



Remove One-time: Sexual Harassment Training

-25,000

The FY 2016 budget included \$25,000 meant to be used specifically for Police and Fire Department sexual harassment training. This one-time need has been fulfilled and the funding is being reduced.

Employee University

50,000

The Mayor is recommending funding for Human Resources to develop an Employees' University for the City. This would include a partnership with the University of Utah's Office of Continuing Education and allow for some outside instructors to deliver curriculum on things like succession planning, writing business cases, leadership development and supervisor boot camp programs. This annual funding would be utilized to provide employees with ongoing professional development opportunities.

One-time: Reduction of Supplies, Training, Travel

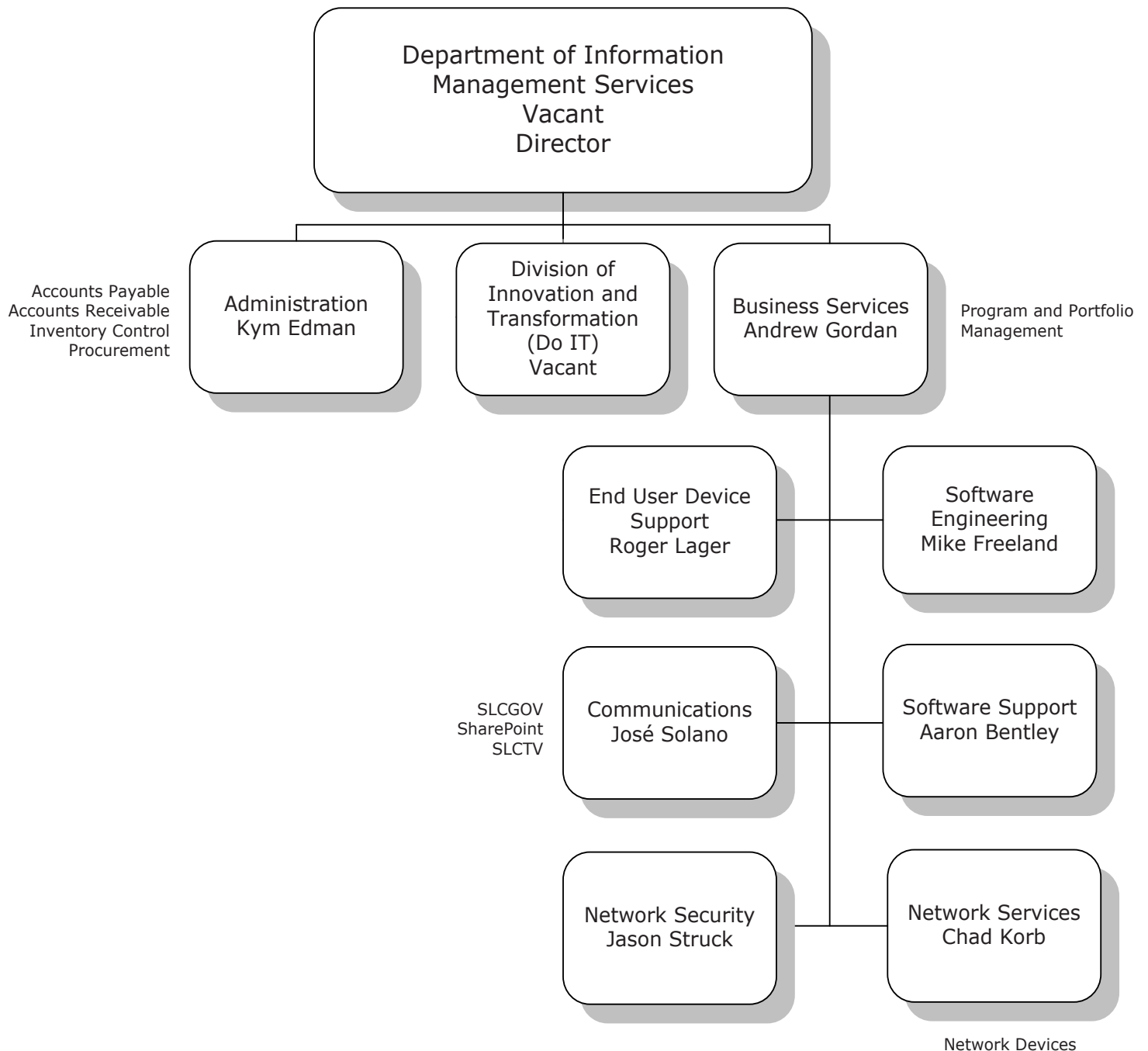
-15,000

The budget recommends a one-time reduction in funding for Human Resources supplies, training and travel.



DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure
Fiscal Year 2016-17





**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

DEPT OF INFORMATION MANAGEMENT SERVICES

Department of Information Management Services

Vacant, Director

	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	70.00	70.00	70.00	
OPERATING BUDGET				
Personal Services	7,640,455	7,937,263	8,117,759	Increase in Pension funding, Career ladder advancements and planned retirements.
Operations and Maintenance Supply	67,252	157,465	127,115	Decrease in supplies and educational equipment & materials
Charges for Services	2,087,171	3,534,700	3,422,794	Increase due to Software Maintenance contracts
Capital Outlay	657,625	706,433	1,571,665	Providing funds for rentals, standard computer equipment for the General Fund and Infrastructure
Contribution to Fund Balance				
Transfers Out	-	-	26,403	ONESolution Expenses
Total Department of Information Management Services	10,452,503	12,335,861	13,265,736	
PROGRAM BUDGET				
Accella Fund	221,291	509,952	509,952	
Total Accella Program	221,291	509,952	509,952	
Administration and Operations Fund				
Administration	818,162	1,343,781	1,284,504	
Business and Project Management	914,797	983,375	866,421	
End User Support	-	1,125,175	1,188,582	
Network security	-	1,383,574	1,514,660	
Network Infrastructure	4,007,325	1,199,106	1,163,934	
Software Support	-	1,381,250	1,322,546	
Software Engineering	2,973,369	1,792,923	1,782,309	
Web Services	587,463	785,488	805,551	
SLCTV	385,168	460,730	498,060	
Outside Agency Services	-	719,407	793,809	
Total Administration and Operations	9,686,284	11,174,809	11,220,376	
PC Rental Fund	544,928	470,000	757,500	Increased to meet annual need
Total PC Rental Program	544,928	470,000	757,500	
IMS Capital Projects Fund	-	-	577,732	Establishment of Capital Project Fund
Total Business Services	-	-	577,732	
Innovation and Transformation Fund		181,100	200,176	
Total Innovation and Transformation	-	181,100	200,176	
Total Department of Information Management Services	10,452,503	12,335,861	13,265,736	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2016-17

DEPT OF INFORMATION MANAGEMENT SERVICES

Department of Information Management Services

Vacant, Director

	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Recommended Budget	Explanation of Changes
FUND SOURCES				
General Fund / Non-Departmental	7,312,574	9,150,842	9,753,835	Increase for Personnel, Capital and Software Maintenance
Outside Agencies	667,847	779,304	866,844	Increase in coverage at City Library
Enterprise and Internal Service Funds	2,392,991	2,193,215	2,645,057	IMS rate increase to cover software maint; hardware refreshment; Pension funding and support
Funds from Fund Balance				
Sundry Revenue / Interest Revenue	79,091	212,500	-	General fund, Enterprise and Internal Service computer rentals
Total Department of Information Management Services	10,452,503	12,335,861	13,265,736	



Information Management Services Fund

The Information Management Department is responsible for the Information Technology needs of the city. This includes the Help Desk, Software Engineering/Support, Multimedia services - Web and SLCTV, Business Analysis/Project Management and Administration support. The Department has four funding sources, the General Fund through the Non-departmental transfer, Enterprise and Internal service funds, PC rental program and outside agencies, the City Library and Housing Authority for Salt Lake City. It operates with 70.0 full-time equivalent employees (FTE's)

The FY2016-17 budget recommends the following changes, resulting in a revenue increase of 9.5% to cover the increase in expenses.

IMS is establishing Funds within the overall IMS Fund to allocate funding to meet specific project needs. The establishment of these funds allows management to focus resources to meet the needs of its internal and external customers.

IMS is continuing the funding model established four years ago for the General Fund Departments. All IT costs for standard computer rentals, telephones, and certain other devices for the General Fund departments are allocated to IMS as a transfer from general fund. The rental fund has expanded to cover all of the Police laptops and other departments that previously owned their own equipment, this has grown the fund by \$287,500.

IMS is currently moving to the subscription based Microsoft Office 365 and has installed and is testing the new E-mail system for the city. This along with P-Dox in the cloud for Accela and the computer inventory tracking system (ServiceNow) has increase our software support expenses by \$150,644. IMS also received funding to increase security through two factor identification.

Funding was also set aside for the creation of three City-wide systems. Funding is available for the establishment of a learning management system to assist in training. An applicant tracking system will also be used to help with getting the right person for each City job opening. Lastly, funding was included to update the contract management system.

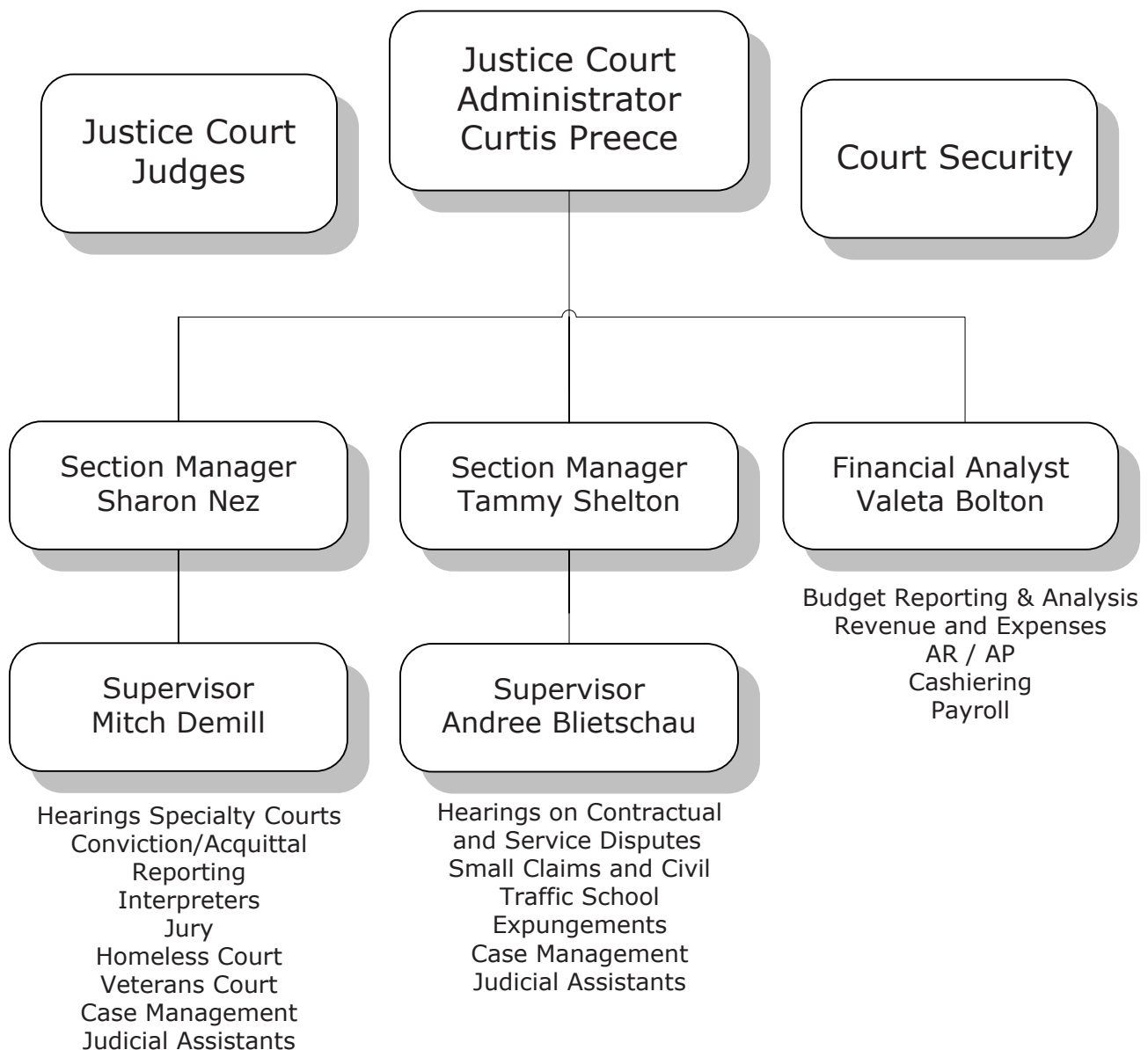
Information Management Services continues to support the Library's and Housing Authority's information technology needs. The increase in revenue from this support is \$87,540.

Personnel expenses will be increasing by \$158,462 due to increases in Insurance rates, CCAC Benchmark adjustments, career ladders and pension funding.



JUSTICE COURT

Organizational Structure Fiscal Year 2016-17





Justice Court

Curtis Preece, Director

	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	47.0	44.0	44.0	
OPERATING BUDGET				
Personal Services	3,339,868	3,555,034	3,681,132	
Operations and Maintenance Supply	73,007	77,884	70,684	
Charges for Services	460,611	529,648	507,292	
Capital Outlay	25,016	2,400	2,400	
Transfers Out	-	-	-	
Total Justice Court	3,898,502	4,164,966	4,261,508	
PROGRAM BUDGET				
Criminal	3,130,128	3,370,660	3,480,009	
Total Criminal	3,130,128	3,370,660	3,480,009	
Small Claims	207,248	223,420	210,088	
Total Small Claims	207,248	223,420	210,088	
Traffic / Traffic School	556,129	570,886	571,411	
Traffic / Traffic School	556,129	570,886	571,411	
Total Justice Court	3,893,505	4,164,966	4,261,508	
FUND SOURCES				
General Fund	3,898,502	4,164,966	4,261,508	
Total Justice Court	3,898,502	4,164,966	4,261,508	

Justice Court

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

Changes discussed below represent adjustments to the FY 2015-16 adopted budget.



Personal Services Base to Base Changes

-13,787

Base to base changes compare personal services costs adopted as part of the FY 2015-16 budget to actual personal services costs paid during the first pay period of the calendar year 2016. 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

22,312

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

Salary Changes

111,312

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

Policy Issues**Staff Restructure**

27,705

The budget includes a recommendation for funding to allow the Justice Court to restructure the Traffic Clerk and Court Clerk titles and functions of their department. For the past twelve years these two types of positions worked independently and dealt with different functions in the traffic and criminal sections of the Justice Court. Recent changes in state law, changes in the structure and location of the Civil Violations unit, and the Prosecutors decision to limit the options a Traffic Clerk can use have made it clear that a restructuring of the organization would improve efficiencies and allow for more equity in pay and workload among the Court Clerks and Traffic Clerks.

Operations Efficiencies

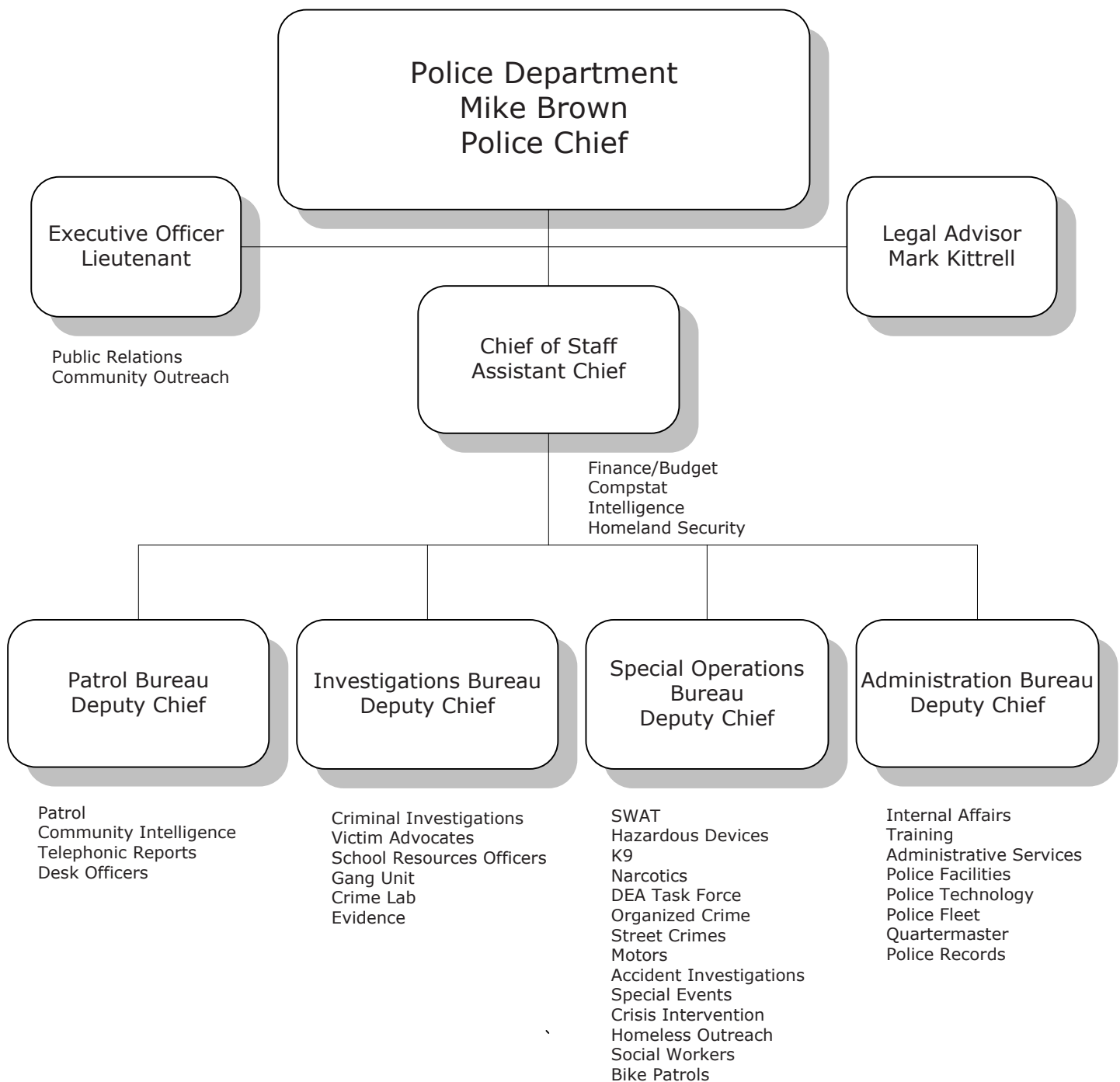
-51,000

The budget recommends a reduction in funding related to operating efficiencies to be made in the Justice Court.



POLICE DEPARTMENT

Organizational Structure Fiscal Year 2016-17





**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

POLICE DEPARTMENT

Police Department

Mike Brown, Chief of Police

	FY 2014-15 Actual	FY 2015-16 Budget	FY 2016-17 Recommended	Explanation of Changes
Full Time Equivalent Positions	533.0	558.0	555.0	
DEPARTMENT BUDGET				
Personal Services	52,835,764	56,038,986	58,119,607	
Operations and Maintenance Supply	1,897,465	1,689,053	1,507,310	
Charges for Services	3,943,965	3,670,043	3,633,788	
Capital Outlay	-	-	-	
Total Police Department	58,677,194	61,398,082	63,260,705	
PROGRAM BUDGET				
Office of the Police Chief	671,298	584,927	1,567,534	Public Relations to Office of the Chief
Total Office of the Police Chief	671,298	584,927	1,567,534	
Administration	9,855,057	11,515,693	14,417,660	Facilities and Management Services combined into Administration/Crime Lab and Evidence moved to Investigations
Total Administration	9,855,057	11,515,693	14,417,660	
Strategic Deployment Bureau	8,166,812	8,250,657		Strategic Deployment combined with Special Operations
Total Strategic Deployment Bureau	8,166,812	8,250,657	-	
Investigations	7,822,262	7,786,456	10,088,302	Crime Lab and Evidence moved from Administration
Investigations Bureau	7,822,262	7,786,456	10,088,302	
Management Services	1,664,496	1,743,272		Management Services combined into Administration
Total Management Services	1,664,496	1,743,272	-	
Facilities Development	4,180,492	4,155,413		Facilities combined into Administration
Total Facilities Development	4,180,492	4,155,413	-	
Patrol	17,242,383	18,743,516	20,121,479	Addition of Cops Hiring Officers
Total Patrol	17,242,383	18,743,516	20,121,479	
Special Operations	8,634,286	8,110,807	16,523,007	Strategic Deployment combined with Special Operations
Total Special Operations	8,634,286	8,110,807	16,523,007	
Emergency Management	440,108	507,341	542,723	
Total Emergency Management	440,108	507,341	542,723	
Total Police Department	58,677,194	61,398,082	63,260,705	
FUND SOURCES				
General Fund	58,677,194	61,398,082	63,260,705	
Total Police Department	58,677,194	61,398,082	63,260,705	



Police Department

The Salt Lake City Police Department serves the 190,000 residents of Salt Lake City and a daytime population of 300,000. The Department is proposing a reorganization with this budget to structure management to include the Chief of Police, an Assistant Chief and four Deputy Chiefs. Each deputy chief manages a bureau. The bureaus include Patrol, Investigations, Special Operations and Administration.

The Police Department would operate with 555 full-time equivalent sworn and support staff employees (FTEs) if the recommended changes to the budget are made.

Changes discussed below represent adjustments to the FY 2015-16 adopted budget.

Personal Services Base to Base Changes

869,760

Base to base changes compare personal services costs adopted as part of the FY 2015-16 budget to actual personal services costs paid during the first pay period of the calendar year 2016. 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

314,248

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

Salary Changes

655,518

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

Policy Issues

Remove One-time: New Officer Equipment

-102,500

The FY 2016 budget included funding for the department to acquire start-up equipment needs for the additional officers funded at the beginning of the fiscal year. This one-time need has been fulfilled and the funding is being reduced.



Remove One-time: Training

-38,000

The FY 2016 budget included funding that would allow additional outside training and certification, including specific training regarding the use of force. Funding for maintenance and other costs associated with the training simulator were also included. This one-time need has been fulfilled and the funding is being reduced.

COPS Grant Matching Funds for (COPS#3)

851,131

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

Systems Maintenance Increases (FARO, Adventos, Gateways, GIS, CAD/RMS)

89,310

The budget recommends an increase for technical, software and maintenance expenses. This funding will address the Police Department portion of the GIS system, gateway licenses for wireless MDT access in police vehicles, cell phone increases, Adventos software licensing and CAD/RMS backup server software, among other expenses. These increases are contractual and usage based, ongoing maintenance increases and increases in annual licensing costs.

Citizen Access to Crime Data

50,000

This budget will provide funding for ongoing efforts to provide software the Police Department can use to provide better statistical reports and analytics in order to be more transparent and accountable to the community. The software will allow the department to provide customized reports for the community. This funding was previously budgeted within the Non-Departmental section of the budget as one-time funding.

Officer Equipment

163,000

The budget recommends funding for a budget for ongoing supplies, safety and equipment for 25 officers, including the 15 COPS Grant hired officers. The department needs ongoing funding for safety equipment, uniform allowance and other items as provided for in the Police MOU, workers compensation, LTD premium and other supplies.



Social Worker Program Costs

58,650

In the FY 2016 budget, the Council funded the addition of 8 Social Workers to establish a program to assist the Police Department with focusing efforts on work with the homeless, and others in need within the City. This funding will provide supplies, certifications/training, client software and utilities and facilities expenses related to the Social Worker program.

New Gang Position from Non-Departmental

70,000

The budget includes a transfer of funding from Non-Departmental for Gang Prevention. This funding will cover the cost of 1 Gang Intervention Case Worker in the Police Department. While the position would reside in the Police Department, it would be managed by Choose Gang Free Utah.

Reduce Materials, Supplies and Services Budgets

-107,182

The budget recommends the reduction in funding of materials and supplies, services, including the travel budget, and training.

Fleet Fuel Savings

-299,500

Based on the EIA (Energy Information Administration) estimate of the cost of fuel for the next fiscal year, the Police Department's fuel budget is being decreased.

Elimination of Vacant Position: Forensic Scientist Lab Supervisor

-87,364

The budget recommends the reduction of a Forensic Scientist Lab Supervisor position. This position is currently vacant.

Elimination of Vacant Position: Information Systems Supervisor

-85,580

The budget recommends the reduction of an Information Systems Supervisor position. This position is currently vacant.

Elimination of Vacant Position: Quartermaster Technician

-69,240

The budget recommends the reduction of a Quartermaster Technician position. This position is currently vacant.

Elimination of Vacant Position: Accountant IV

-97,532

The budget recommends the reduction of an Accountant IV position. This position is currently vacant.



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2016-17

POLICE DEPARTMENT

Hold Vacant Positions: Three Social Service Case Workers

-222,096

The budget recommends holding three Social Service Case Worker positions vacant for the entire fiscal year as the program continues to develop. Each position is funded at \$74,032 per year.

One-time: Vacancy Savings

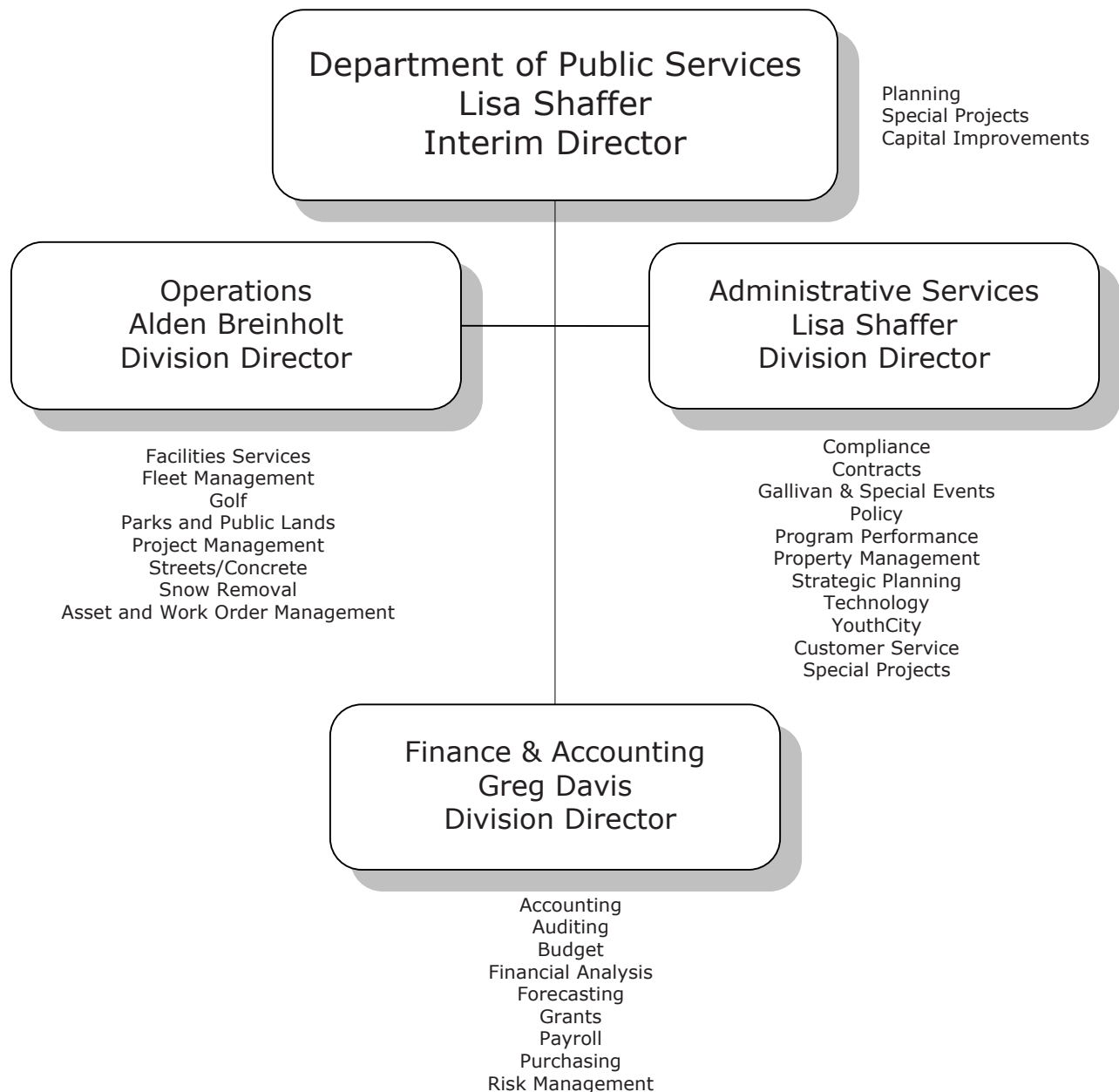
-150,000

The budget includes a one-time reduction in funding related to vacancy savings in the department. Officer attrition, retirements and delays in hiring recruit classes will provide this savings.



DEPARTMENT OF PUBLIC SERVICES

Organizational
Structure
Fiscal Year 2016-17





**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Vacant, Director

	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Recommended Budget	Explanation of Changes
Full Time Equivalent Position Total	420.63	430.00	375.40	
General Fund	286.03	294.40	298.75	
Refuse Fund	53.95	53.95	-	to Dept of Sustainability
Golf Fund	40.65	40.65	34.65	
Fleet Management Fund	40.00	41.00	42.00	
DEPARTMENT BUDGET				
Personal Services	32,394,323	35,138,591	32,380,396	
Operations and Maintenance Supply	11,251,177	13,192,133	11,015,616	
Charges for Services	19,701,813	21,156,876	15,041,516	
Bonding/Debt/Interest Charges	4,581,441	5,644,283	4,635,469	
Capital Outlay	9,275,517	16,994,153	2,477,540	
Transfers out	1,844,880	1,605,271	1,326,488	
Total Public Services	79,049,151	93,731,307	66,877,025	
PROGRAM BUDGET				
Office of the Director	402,045	431,115	299,744	Program budget to Admin Services
Admin Services Division	394,071	375,159	548,688	Program budget from Office of the Director
Gallivan and Events				
Gallivan Center	1,633,560	1,909,770	1,967,946	
Community Events and Permitting	302,564	349,458	348,182	
Total Gallivan and Events	1,936,124	2,259,228	2,316,128	
YouthCity Admin and Programming	767,025	924,395	1,589,619	Unity Center program from Dept of Comm & Econ Dev
Finance & Accounting Division	334,301	502,638	471,129	Program budget transfers
Operations Division	522,082	463,697	606,181	Organizational budget transfer Sustainability (General Fund)
Compliance				
Administration	306,912	363,545	464,176	Programming changes from Impound Lot
Parking Enforcement, Pay Station Maintenance	1,807,948	1,833,684	2,270,032	Programming changes from Impound Lot
Crossing Guards	579,758	579,552	554,431	
Impound Lot	779,524	894,192	-	Programming changes and budget transfer to Parking Enforcement and Admin
Total Compliance	3,474,142	3,670,973	3,288,639	
Facility Management				
Building Services	6,606,201	6,701,165	6,870,891	
Blue Sky (Refuse)	12,500	12,500	-	to Dept of Sustainability
Business District Maintenance	1,380,057	1,383,477	1,552,778	Deferred maintenance in operating budget (no longer in Capital Fund / CIP)
Total Facility Management	7,998,758	8,097,142	8,423,669	
Fleet Management				
Fleet Maintenance	10,017,345	11,726,271	11,520,082	Fuel purchases (lower rates)
Fleet Replacement	7,759,637	9,146,293	6,264,826	Decrease in replacement of vehicles
Total Fleet Management	17,776,982	20,872,564	17,784,908	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Vacant, Director

	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Recommended Budget	Explanation of Changes
Golf				
Golf Courses Operations	7,764,985	9,779,689	7,667,373	Decrease in purchase of golf carts and maintenance equip, Winpointe operations
Golf Courses - CIP	2,498,000	7,691,837	303,773	Decrease in improvement projects, including financing
Total Golf	10,262,985	17,471,526	7,971,146	
Parks and Public Lands				
Park Maintenance and Open Space (General Fund)	8,150,689	8,306,052	8,822,377	Deferred maint in GF operating budget (no longer in Capital Fund / CIP), Open Space budget from Refuse Fund
Regional Athletic Complex	48,677	962,830	996,048	
Open Space Land Mgt (Refuse Fund)	96,527	107,278	-	Program budget changed to General Fund Park Maint
Salt Lake Cemetery	1,809,494	1,511,014	1,477,415	
Forestry	1,817,302	2,202,120	1,978,345	Removal of one-time FY16 tree service, budget from Refuse
Forestry (Refuse Fund)	44,200	44,200	-	Program budget to Forestry (General Fund)
Graffiti Removal	465,457	496,072	492,406	
Total Parks and Public Lands	12,432,346	13,629,566	13,766,591	
Streets				
Signing, Marking and Signals	2,106,784	2,122,731	2,242,205	
Streets and Sidewalks	7,116,273	7,445,711	7,568,378	
Total Streets	9,223,057	9,568,442	9,810,583	
Sustainability Division (Refuse)				
Refuse Operations & Recycling	11,825,236	13,554,070	-	to Dept of Sustainability
Energy & Environment	1,566,080	1,798,110	-	to Dept of Sustainability
Safety Program (General Fund)	133,917	112,682	-	Program budget to Operations
Total Sustainability Division	13,525,233	15,464,862	-	to Dept of Sustainability
Total Public Services	79,049,151	93,731,307	66,877,025	
FUND SOURCES				
General Fund	37,464,641	39,871,059	41,120,971	
Refuse Fund	13,544,543	15,516,158	-	to Dept of Sustainability
Golf Fund	10,262,985	17,471,526	7,971,146	
Fleet Management Fund	17,776,982	20,872,564	17,784,908	
Total Public Services	79,049,151	93,731,307	66,877,025	



Department of Public Services

The Department of Public Services provides many of the direct services Salt Lake City residents and visitors receive, including street repair, park maintenance, open space management, golf course operations, snow removal, graffiti removal, tree maintenance, street sweeping, traffic signs and signals maintenance, special event planning, youth activities and parking enforcement. The Department also provides services to customers internal to the City, such as maintenance of City buildings and vehicles. The Department has multiple fund sources, including the General Fund, the Fleet Management Fund and the Golf Fund. The Department, including Enterprise and Internal Service Funds, functions with 376.40 FTEs as recommended in this budget. The Department is organized in four divisions, including the Office of the Director, Operations, Administrative Services, and Finance and Accounting. With the changes in this budget the Department's General Fund functions would maintain 299.75 full-time equivalent positions (FTE's).

Changes discussed below represent adjustments to the FY 2015-16 adopted budget.

Personal Services Base to Base Changes

576,745

Base to base changes compare personal services costs adopted as part of the FY 2015-16 budget to actual personal services costs paid during the first pay period of the calendar year 2016. 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

158,853

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

Salary Changes

498,493

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



BA #2: Clean Team

34,000

During BA #2 of FY 2016, funding was provided for additional supplies for the Clean Team, tasked with keeping the sidewalks around the Homeless Shelter area clean. Funding in the amendment was \$20,000 for a 7 month period. A larger amount of funding will be needed for an entire year.

BA #3: Portland Loos

17,565

During BA #3 of FY 2016, funding was provided to cover the cost of renting and servicing portable toilets in areas servicing homeless individuals. The budget includes continued funding for this need.

BA #3: Open Space Restoration

62,500

During BA #3 of FY 2016, funding was provided to add seasonal staff to manage restoration establishment and maintenance at four sites around the City. These sites include the Wasatch Hollow Preserve Restoration Site, the Fred and Ila Rose Fife Wetland Preserve Restoration Site, the Lee Charles Miller Bird Refuge Restoration Site and the Jordan River Trailside Restoration Site. The amendment provided \$30,000 in funding that was coupled with savings from a vacant Open Space position to cover the full cost. In FY 2017, a total of \$62,500 will be necessary to continue funding the seasonal staff.

Policy Issues

Transfer Unity Center to Public Services - Personnel Costs

354,288

The budget recommends the transfer of the positions and the personal services costs of the full-time employees of the Sorenson Unity Center from the Department of Community and Neighborhood to the Department of Public Services, to be managed by the Youth and Family Program. During the past year it has been determined that the strategic direction of the Unity Center's programs and operations more closely align with that of the Department of Public Services. A number of benefits of this move have been identified, including; Clearly aligning administrative functions with the missions and focus of the department/divisions, clarifying the associated roles and eliminating perceived overlap of programming, among others.



Transfer Unity Center to Public Services - Part-time Personnel **102,600**

The budget recommends the transfer of the positions and personal services costs of the part-time employees of the Sorenson Unity Center from the Department of Community and Neighborhood to the Department of Public Services.

Transfer Unity Center to Public Services - Non-Personnel Costs **118,320**

The budget recommends the transfer of the non-personnel costs of the Sorenson Unity Center from the Department of Community and Neighborhood to the Department of Public Services.

Remove One-time: Mobile License Reader **-80,000**

In FY 2016, one-time funding was budgeted for the purchase of new hardware/software for an additional Mobile License Plate Recognition (MLPR). This one-time need has been fulfilled and funding is being reduced.

Remove One-time: Clean Air Initiative **-162,500**

During fiscal years 2015 and 2016, two stages of funding were budgeted to replace the City's 2-cycle engine machines, grass edgers, lawn mowers, hedge trimmers, etc, with 4-cycle engines. Funding was transferred from the Refuse fund for this cost. This need has been fulfilled and funding is now being reduced from the budget.

Remove One-time: Urban Forestry **-222,500**

In FY 2016, one-time funding was budgeted to increase the amount of contractual tree pruning done on the City's urban forest. This funding allowed for one year-round contracted pruning crew to prune approximately 1,500 trees. A portion of the funding was used to plant an additional 250 trees. The need has now been fulfilled and funding is being reduced from the budget.

Remove One-time: Off-Leash **-10,500**

In FY 2016, one-time funding was budgeted for pilot off-leash dog areas. The funding covered supplies and operating costs for one area per Council district. This one-time need has been fulfilled and funding is now being reduced.



Remove One-time: Clean Team

-14,000

In FY 2016, one-time funding was budgeted for the Downtown Clean Team program to bolster the existing \$85,000 in funding and show support for the program and the Downtown Alliance, who operates the program. Since the intent of the Council is that the Downtown Alliance find partners and other funding sources to maintain the program, this funding is being reduced.

Electricity Costs - Rate Increase

350,000

The budget includes funding for the increased cost of electricity due to inflation.

Adjustment to Shared Office Support at Streets/Sanitation

21,000

The Refuse Fund's Sanitation Operation's office support needs have changed over time. It has been determined that they no longer need a portion of an existing Office Facilitator's time. Funding for, and use of this position has been shared between Streets and Sanitation. Since Streets has sufficient work to fully utilize the Office Facilitator position, .35 FTE and the associated funding is being recommended in the budget.

Transfer Open Space Manager from Refuse Fund

104,631

Funding is recommended to transfer the cost of the Open Space Manager from the Refuse/Sustainability fund to the General Fund. The cost of the Open Space Manager has been funded through the Refuse/Sustainability Fund for a number of years. The fund's revenues have been declining, primarily due to declines in the ongoing monthly dividend from the landfill. Due to this decline in revenue, the fund no longer has the capacity to support the cost of this position.

Transfer Tree Planting from Refuse Fund

44,200

Funding is recommended to transfer the cost of ongoing tree planting from the Refuse/Sustainability fund to the General Fund. Due to declining revenues in the Refuse/Sustainability fund, it no longer has the capacity to support this function.



Parks Ongoing Maintenance

180,000

The budget includes funding for ongoing parks maintenance. In the past, this maintenance has been largely funded through CIP. This is an effort to provide more of the necessary funding through the General Fund. These funds will be used to address parks maintenance projects that fall between \$5,000 and \$50,000. These projects are small enough that they are precluded from the CIP application process due to the \$50,000 minimum threshold, but are often too expensive to fit within the Parks and Public Lands' deferred maintenance budget.

One-time: Parks Ongoing Maintenance (Donation Fund Transfer)

70,000

The budget includes funding for parks maintenance through a one-time transfer from donations received. It is anticipated that funding will shift to the General Fund next year.

Facilities Ongoing Maintenance

250,000

The budget includes funding for ongoing facilities maintenance. In the past, this maintenance has been largely funded through CIP. This is an effort to provide more of the necessary funding through the General Fund. These funds will be used to address facilities maintenance projects that fall between \$5,000 and \$50,000. These projects are small enough that they are precluded from the CIP application process due to the \$50,000 minimum threshold, but are often too expensive to fit within the Facilities' deferred maintenance budget.

Building Lease Discontinuation

-265,000

Since the completion of the remodel of the City and County Building, the City has made a lease payment to Salt Lake County for use of the building's first floor. Property exchange agreements made between the City and Salt Lake County have brought an end to this lease requirement, and the annual lease payment will be discontinued as of fiscal year 2017. As such, funding for the annual cost of the lease is being removed from the budget.

Land Lease Discontinuation

-38,115

The land lease agreement for a parcel of land at the City's water park (formerly Raging Waters, now Seven Peaks SLC) previously owed to the County will be discontinued as of fiscal year 2017. Funding for the annual cost of the lease is being removed from the budget.



Fleet Fuel Savings

-148,081

Based on the EIA (Energy Information Administration) estimate of the cost of fuel for the next fiscal year, the Department of Public Services' fuel budget is being decreased.

Elimination of Impound Lot with the Transfer of Positions to Parking Compliance

-502,587

The budget recommends the elimination of the City's Impound Lot and the reduction of 3.0 vacant FTEs. The remaining 7.0 FTEs will be moved to other areas within Public Services, primarily Compliance. The impound function will be transferred to state contracted vendors. One FTE will be moved to a community engagement role within the department's administration. The remaining 6.0 FTEs will move to Compliance to fill State tow coordination, Parking Enforcement and Customer Relations positions. More detail on the overall impact is available in the Budget Summary section of the book, starting on page B-8.

One-time: Facility Maintenance Team Vehicle Savings (Fleet, Non-Dept)

-37,500

The budget recommends combining one lead and two Building Mechanics into a Facility Maintenance Team. This team should prove to be more efficient and cost-effective by coordinating, travelling and working together on work orders. One-time savings of \$37,500 will be realized with the sale of surplus vehicles.

One-time: Energy Savings from Audits, Recommissioning

-50,000

In the FY 2016 budget, an Energy Facility Commissioning Agent was funded. This position is responsible to coordinate, develop and implement an enhanced commissioning program, energy audit program, renewable energy program and Energy Star Certification program, among others, in new and existing City buildings. It is anticipated that the City will realize savings in the range of \$50,000 due to the implementation of these programs and the associated improvements to City building efficiencies.

Parks, Field and Turf Care Reduction

-82,500

The department's Parks & Public Lands program had previously received \$300,000 to improve turf quality at general use fields, among other things. The budget recommends a reduction that will roll back a portion of the maintenance and turf care to previous year levels.



Forestry Reductions (Contractual)

-80,000

The budget includes a reduction in funding for contractual tree pruning.

Public Services Other Funds Details

Fleet Fund Class					
	Actual 2014-15	Adopted 2015-16	Recommended 2016-17	Difference	Percent Change
Revenue & other sources					
Maintenance billings	8,072,831	8,851,534	9,067,942	\$216,408	2.4%
Fuel billings	2,952,862	3,025,595	2,375,749	(649,846)	-21.5%
Sale of vehicles	412,968	179,126	47,870	(131,256)	-73.3%
General Fund transfer for Replacement	5,716,467	4,950,000	5,000,000	50,000	1.0%
Other revenue	158,638	64,000	86,102	22,102	34.5%
Debt Proceeds (financed equip purch)	4,064,984	4,235,262	1,217,088	(3,018,174)	-71.3%
Total revenue & other sources	\$21,378,750	\$21,305,517	\$17,794,751	(\$3,510,766)	-16.5%
Expenses & other uses					
Personal services	3,051,332	3,326,263	3,521,209	\$194,946	5.9%
Parts and supplies (excluding Fuel)	2,920,478	3,707,051	3,967,080	260,029	7.0%
Fuel Purchases	2,729,109	2,763,128	2,119,452	(643,676)	-23.3%
Charges for services	1,242,062	1,824,593	1,925,113	100,520	5.5%
Debt service and interest	3,336,357	3,995,765	4,182,502	186,737	4.7%
Capital outlay (financed)	3,648,912	4,235,262	1,217,088	(3,018,174)	-71.3%
Capital outlay (non-financed)	432,484	602,099	434,000	(168,099)	-27.9%
Transfers Out	416,251	418,404	418,464	60	0.0%
Total expenses & other uses	17,776,985	20,872,565	17,784,908	(3,087,657)	-14.8%
Change in net assets	\$3,601,765	\$432,952	\$9,843	(\$423,109)	

Fleet Fund Narrative

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

Fleet will continue to analyze fuel usage and implement aggressive reductions in fuel consumption, tailpipe emissions, and vehicle inventory. In FY13-14 Fleet created a loaner pool of thirteen (13) Prius hybrids that replaced thirty two (32) regular unleaded gasoline engines. During FY14-15 Fleet added two (2) electric vehicles, two (2) passenger vans, and one (1) pick-up truck to assist in the City's other loaner pool needs. In FY15-16 Fleet added three (3) new loaner pool locations with electric vehicles only and added nine (9) electric vehicles to the loaner pools. This completely reduced tail pipe emissions for these vehicles. Fleet management will continue to monitor and evaluate the program for additional savings opportunities. Vehicles will be reassigned to departments based on annual usage. Low usage and high emission vehicles will be sold.



This budget includes a transfer from the General Fund in the amount of \$5,000,000 for vehicle replacement, an increase of \$50,000 from FY15-16. This transfer will go toward existing debt service, new debt service, and/or cash purchases.

A focus on strategic vehicle maintenance in FY15-16 has resulted in savings. Fleet staff will continue to evaluate daily operations in other areas to discover possible savings. The FY16-17 budget includes positive impacts from that focus. Improvements to the heavy tire replacement process will continue to bring substantial savings. The implementation of a minimally-used on-site tire storage program will maximize tire life. Fleet has also added a state-of-the-art alignment machine that extends passenger vehicle tire life and reduces lost productive time. The impacts from this have been immediate. The department has installed a car wash monitoring system to determine better utilization of the car wash facilities and, on average since December 2014, there have been 1,600 car washes monthly. Prior to the implementation of the car wash monitoring system and Fleet's focus on overall operations, it was estimated that one car wash would cost \$11.00. Since the monitoring was initiated and processes altered, the price per car wash has dropped to \$2.54. With the FY15-16 budget, Fleet added an additional eight (8) wireless lifts. After the implementation of eight (8) of the same lifts in each of the prior two fiscal years, Fleet increased the efficiency of repairs, and created a much safer work environment.

Fleet will continue the preventive maintenance program that was implemented during FY2012-13. After two years of implementation, operational fluid drain time intervals have greatly improved, more than doubling the fluid drain intervals. Fleet has also invested in two onsite oil analysis machines, reducing lost productive time and consumable expenses considerably.

Fleet Replacement uses an expanded point system to determine the optimal use of replacement funds based on life expectancy, miles/hours expectancy, and maintenance/repairs versus acquisition cost life-to-date. This expanded point plan more accurately identifies the most critical units for replacement. At the time of budget preparation, there were three hundred and sixty (360) vehicles on the list for replacement with a cost in excess of \$20 million. Future maintenance and repairs will in part be based on the ongoing use of the expanded point plan, thus reducing unneeded repairs, especially on units soon-to-be replaced.



GOLF ENTERPRISE FUND					
	Actual 2014-15	Adopted 2015-16	Recommended 2016-17	Difference	Percent Change
Revenue and Other Sources					
Green Fees	\$ 4,463,965	\$ 4,287,778	\$ 4,266,522	\$ (21,256)	0%
Cart Rental	1,569,852	1,554,250	1,470,603	(83,647)	-5%
Retail Sales	919,118	760,375	720,000	(40,375)	-5%
Driving Range Fees	321,595	312,375	295,000	(17,375)	-6%
Concessions	101,367	93,438	87,250	(6,188)	-7%
CIP Fee	363,436	356,750	326,000	(30,750)	-9%
Miscellaneous Revenue	496,745	531,996	659,191	127,195	24%
Transfers In	0	75,000	162,778	87,778	117%
Sale of Land	1,372,798	1,572,390	0	(1,572,390)	-100%
Financing Proceeds - ESCO	6,096,572	6,560,737	0	(6,560,737)	-100%
Total Revenue & Other Sources	\$ 15,705,448	\$ 16,105,089	\$ 7,987,344	\$ (8,117,745)	-50%
Expenses & Other Uses					
Personal Services	\$3,914,145	\$3,960,989	\$3,811,358	\$ (149,631)	-4%
Material and Supplies	1,281,153	1,111,806	1,090,888	(20,918)	-2%
Other Operating Expenses (Charges/Services/Fees, Admin Service Fee, PILOT, Intradenartmental Charges)	2,558,319	2,649,306	2,112,160	(537,146)	-20%
Capital Outlay - Cash	11,371	1,281,100	200,000	(1,081,100)	-84%
Capital Outlay - ESCO	2,498,000	6,560,737	0	(6,560,737)	-100%
Capital Outlay - Financed	0	1,572,390	0	(1,572,390)	-100%
Debt Service - carts	0	155,198	239,596	84,398	54%
Debt Service - equipment	0	180,000	213,371	33,371	19%
Debt Service - ESCO	0	0	303,773	303,773	
Total Expenses & Other Uses	\$10,262,988	\$17,471,526	\$7,971,146	(\$9,500,380)	-54%
Change in Net Assets	\$ 5,442,460	\$ (1,366,437)	\$ 16,198	\$ 1,382,635	

Golf Fund Narrative

The Mayor's Recommended Budget includes ongoing operations at seven fully-functioning golf courses. Since the Wingpointe course was closed during fiscal year 2015-16, this FY16-17 budget removes everything except \$61,417, funded by a transfer from the General Fund, for basic turf maintenance while a final decision is made regarding the future of this property. Additional funding for water and basic course maintenance costs (not as an operating golf course) will covered by the budget of Salt Lake City Department of Airports.

The revenue budget reflects a \$.50 increase for carts effective January 1, 2017. This new fee will generate \$44,603 (\$89,206 over a full year) in additional revenue. The new demand-based fee structure (implemented January 1, 2016) is projected to generate \$388,522 over a full year in additional revenue. The new demand-based fee structure sets higher rates during high demand times of the week and season and lower rates during historically low utilization periods. The Fund's revenue budget of \$7,987,344 includes \$326,000 of the \$1 per nine-hole round CIP fee, as implemented in January 2012. Projected total rounds for FY16-17 are estimated to



drop to \$386,500 in large part due to Wingpointe closing. The \$386,500 includes a conservative estimate of 6,500 rounds previously played at Wingpointe that would be retained by customers choosing to move to Salt Lake City's other golf courses.

The budget for personal services expense includes an increase of \$94,046 after taking into account COLA and other salary adjustments. Furthermore, the personal services budget has a remaining reduction of 5 full-time positions at Wingpointe (\$174,809) and 1 additional Golf Course Maintenance Worker (\$68,868) through attrition.

Regarding supplies and services costs, the budget includes \$40,000 increase in marketing strategy for initiatives: Demand Pricing, Frequency-Escalating Membership Programs, Responsive Technologies, and Tactical Social Media Community Engagement.

The capital outlay budget of the Golf Operations Fund includes \$200,000 for emergency needs related to items such as equipment, facilities, and infrastructure. The FY16-17 budget also reflects an increase in debt service of \$84,398 for golf carts at Glendale, Forest Dale and Rose Park and \$33,371 for maintenance equipment.

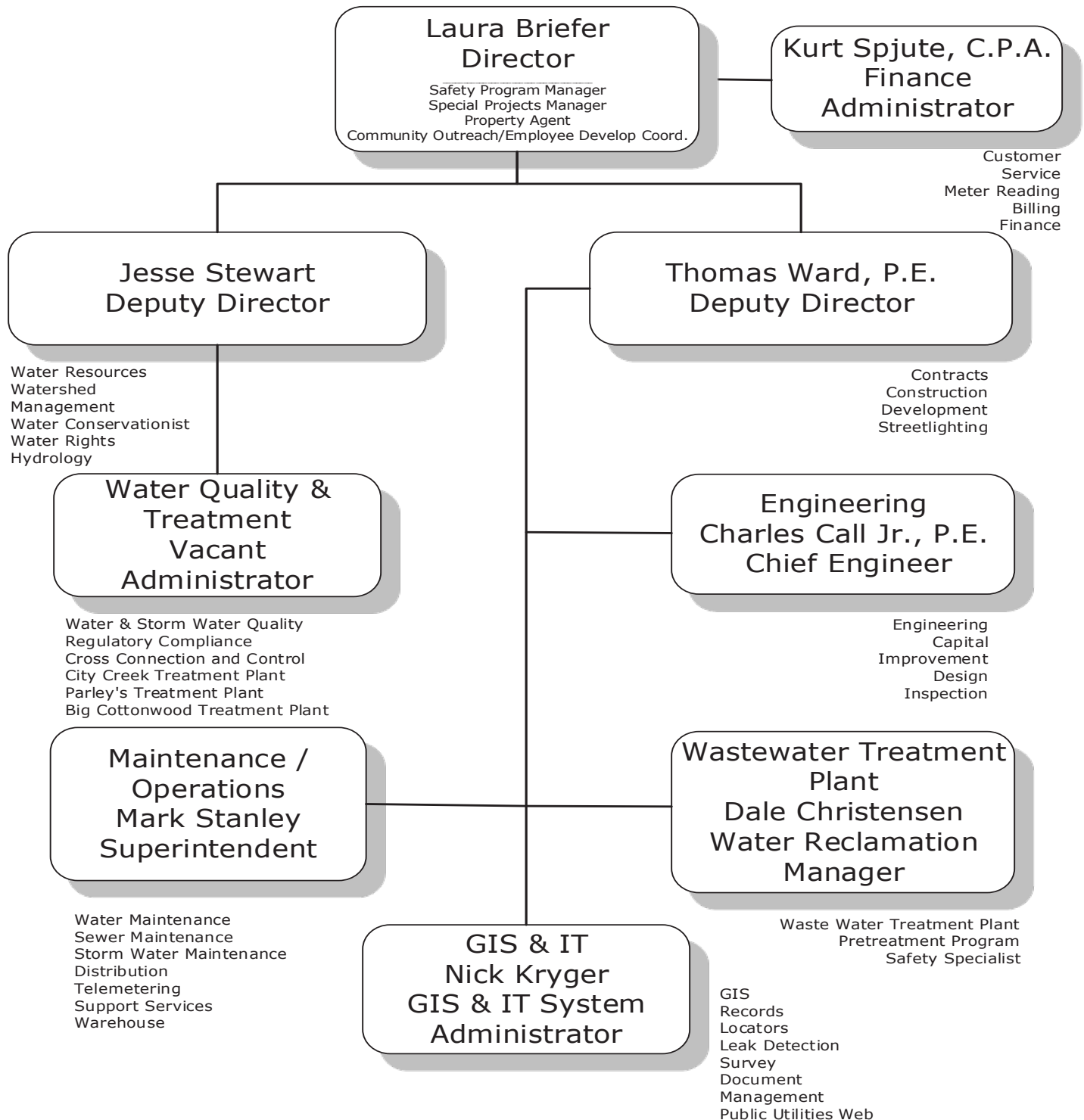
The Golf CIP Fund budget includes ESCO debt service (partial, first-year payments) of \$303,773.

The budgeted cash flow for FY16-17 is \$16,198 in total, which includes a negative \$6,029 in the Golf Operations Fund and a positive \$22,227 in the Golf CIP Fund.



PUBLIC UTILITIES

Organizational Structure
Fiscal Year 2016-17





**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

DEPARTMENT OF PUBLIC UTILITIES

Department of Public Utilities

Laura Briefer, Director

	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Recommended Budget	Explanation of Changes
Full Time Equivalent Position Total	390.00	392.00	394.00	
<i>Water Utility Fund</i>	<i>251.30</i>	<i>251.30</i>	<i>252.05</i>	Increase .5 FTE, transfer in .5 FTE, transfer out .25 FTE
<i>Sewer Utility Fund</i>	<i>107.35</i>	<i>109.35</i>	<i>109.85</i>	Transfer in .55 FTE, transfer out .05 FTE
<i>Storm Water Utility Fund</i>	<i>28.35</i>	<i>28.35</i>	<i>30.10</i>	Increase 1.5 FTE, transfer in .25 FTE
<i>Street Lighting Fund</i>	<i>3.00</i>	<i>3.00</i>	<i>2.00</i>	Transfer out 1 FTE
DEPARTMENT BUDGET				
Personal Services	28,449,495	30,580,064	32,682,195	Increase of 2.0 FTEs, 2% COLA, increase in cost of employee insurance and other benefits
Operating and Maintenance supply	4,087,510	5,190,020	5,439,710	Increase in chemical costs at Water Reclamation Facility
Charges for services	35,617,828	42,349,769	43,525,914	Increase of \$1.5 million by Metropolitan Water off set by other budget cuts, increase for enhanced street lighting service
Bonding/Debt/Interest Charges	6,638,619	6,913,000	11,068,469	Debt service on proposed sewer bond
Capital Outlay	34,864,463	37,932,700	100,298,574	Sewer and Reclamation Plant projects
Transfers Out	<u>671,956</u>	<u>676,508</u>	<u>778,761</u>	Transfer to Data Processing Fund
Total Department of Public Utilities	110,329,871	123,642,061	193,793,623	
Administration				
Safety and Emergency Preparedness	197,259	238,832	231,252	
Contracts	559,185	499,348	610,327	Increasing water stock assessments
Developmental Services	295,727	410,103	413,722	
Administration	209,196	207,970	212,890	
GIS	<u>1,554,704</u>	<u>1,689,640</u>	<u>1,836,557</u>	FTE from Street Lighting Maintenance
Total Administration	2,816,070	3,045,893	3,304,748	
Finance				
Meter Reading	915,478	992,388	1,091,798	
Billing	1,004,477	1,327,019	1,147,603	Decrease in postage, city data processing, and professional services
Customer Service	1,384,805	1,509,985	1,710,300	Increase in clerical base pay
Accounting	2,001,766	2,002,406	2,038,699	
Utility General Administration	<u>8,686,475</u>	<u>8,789,768</u>	<u>8,662,925</u>	Decrease in risk management premium, payment in lieu of taxes, and administrative service fees
Total Finance	13,993,001	14,621,566	14,651,325	
Engineering				
Water Engineering	587,727	1,010,674	826,963	
Sewer Engineering	259,810	592,604	448,136	
Stormwater Engineering	<u>429,193</u>	<u>583,857</u>	<u>539,657</u>	
Total Engineering	1,276,731	2,187,135	1,814,756	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

DEPARTMENT OF PUBLIC UTILITIES

Department of Public Utilities

Laura Briefer, Director

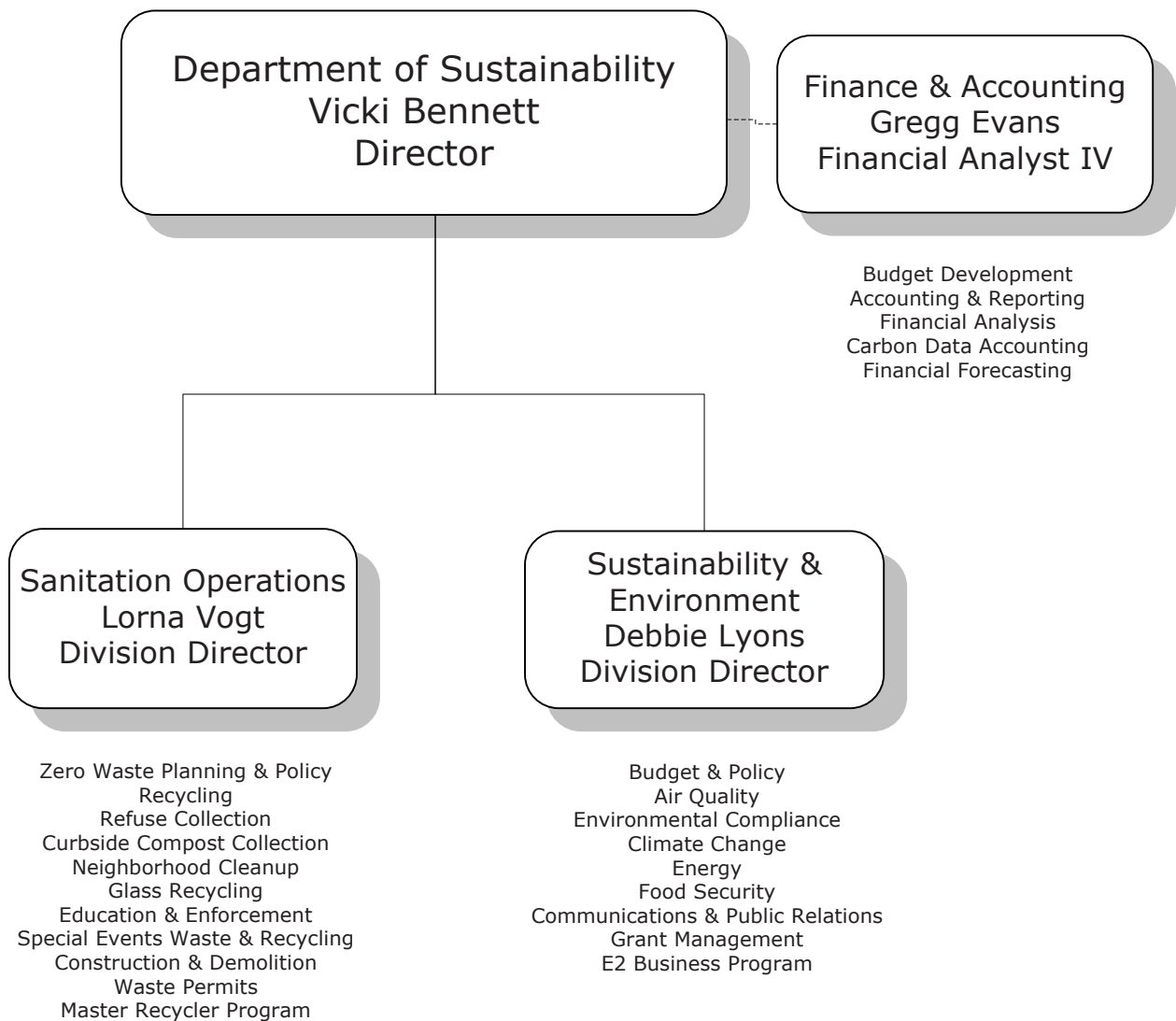
	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Recommended Budget	Explanation of Changes
Water Resources				
Watershed Management	862,299	1,109,453	1,265,085	Update of Watershed Master Plan
Water Conservation	105,759	159,863	203,648	
Hydrology & Water Rights	420,658	1,089,763	1,039,341	
Total Water Resources	1,388,716	2,359,079	2,508,074	
Water Quality				
Little Dell Recreation	81,241	103,410	113,962	
Water Treatment	3,749,388	3,930,865	4,101,220	Increase in special consultants
Metropolitan Water Purchases	18,645,871	22,254,000	23,777,211	10% rate increase for raw water purchases
Cross Connection Control	204,322	230,515	239,421	
Water Quality and Analysis	989,223	1,496,816	1,549,665	
Total Water Quality	23,670,046	28,015,606	29,781,479	
Water Reclamation				
Water Reclamation Plant	6,350,252	7,153,565	7,907,642	Increase in chemicals, professional services, and electrical power
Pre-Treatment Program	536,717	693,250	650,577	
Total Water Reclamation	6,886,970	7,846,815	8,558,219	
Maintenance				
Water Operations and Maintenance	12,388,423	13,596,999	14,181,643	COLA for personal services and benefits
Wastewater Collections	2,475,363	2,465,041	2,836,490	COLA for personal services and benefits
Stormwater Collections	2,043,920	2,155,254	2,302,388	COLA for personal services and benefits
Street Lighting Maintenance	1,653,622	2,256,097	2,244,025	Decrease due to energy efficiency
Storehouse (Inventory)	233,929	246,876	253,433	
Total Maintenance	18,795,256	20,720,267	21,817,979	
CIP and Debt Service				
Water	18,299,710	18,200,200	22,864,782	Increase in capital improvements
Sewer	17,400,022	19,113,500	80,972,822	Increase in capital improvements and debt service
Stormwater	5,054,311	6,582,000	6,519,439	
Street Lighting	749,039	950,000	1,000,000	
Total CIP and Debt Service	41,503,082	44,845,700	111,357,043	
Total Department of Public Utilities	110,329,871	123,642,061	193,793,623	
FUND SOURCES				
Water Utility Fund	67,228,279	74,025,415	81,469,264	Increase in capital improvements
Sewer Utility Fund	30,935,410	34,340,151	97,071,013	Increase in capital improvements
Stormwater Utility Fund	9,763,521	12,070,398	12,009,321	
Street Lighting	2,402,661	3,206,097	3,244,025	
Total Department of Public Utilities	110,329,871	123,642,061	193,793,623	

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



DEPARTMENT OF SUSTAINABILITY

Organizational
Structure
Fiscal Year 2016-17





Department of Sustainability

Vicki Bennett, Director

	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	-	-	57.95	5 FTE's added 1 FTE Removed
DEPARTMENT BUDGET				
Personal Services	-	-	4,629,198	
Operations and Maintenance Supply	-	-	425,806	
Charges for Services	-	-	6,721,095	
Bonding/Debt/Interest Charges	-	-	1,371,476	
Capital Outlay	-	-	2,793,428	Purchase 8 Packers per replacement schedule
Transfers out	-	-	1,817,800	Cash trans to Refuse E&E Fund
Total Public Services	-		17,758,802	
PROGRAM BUDGET				
Sanitation Operations	-	-	16,457,416	4 Sanitation Ops Positions
Sustainability & Environment	-	-	1,301,386	1 Admin Support Position
Total SustainabilityDepartment	-	-	17,758,802	
FUND SOURCES				
Refuse Fund	-	-	17,758,802	
Total Sustainability	-		17,758,802	

Department of Sustainability

The newly created 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, including the Sanitation Operations Division and the Sustainability and Environment Division. The Sanitation Operations Division is responsible for managing the City's regular refuse and recycling collection services and is funded by refuse collection fees. The Sustainability and Environment 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. With the changes recommended in this budget the Department will be operating with 57.95 full-time equivalent positions (FTE's).

The Department of Sustainability will be adding one full-time position to the Sustainability and Environment Division budget. This position will be utilized to provide departmental administrative support. In addition, there will be a one-time cash transfer from the Operations Fund to the Environmental & Energy Fund (Sustainability and Environment Division) of \$1,500,000. That cash was part of the \$7,000,000 Landfill distribution received in FY10-11. The \$1,500,000 was placed in the Operations Fund balance to mitigate potential increased costs from shifting the curbside recycling program to an internal operation. However, the increased costs were offset by increased efficiency in the Operations Division and therefore that portion of the distribution still remains as unspent cash in the Operations Fund balance. Operations Fund balance remains healthy and therefore the



Department is requesting these funds to be used for the ongoing operations of the Sustainability and Environment Division.

There will be no change to refuse collection fees for FY2016-17. The Landfill dividend funds are down slightly from the previous year. As the Landfill garbage tonnage has decreased in recent years, so has the related dividend to its partners. The recycling proceeds have been eliminated from the FY16-17 budget due to a downturn in the global recycling market, which are not expected to recover within the next fiscal year.

The curbside glass recycling program continues to expand throughout the City, with over 4,100 subscribers to the curbside glass collection service and 20 public drop-off locations for glass recycling. The City initiated a residential door-to-door campaign in FY14-15 and continues to promote the glass recycling program along with promoting downsizing of curbside garbage cans. These efforts are aimed at providing awareness and education to citizens regarding current refuse services and programs. The goal of downsizing is to divert material going to the Landfill and increase curbside recycling to prolong the life of the Landfill.

Sanitation Operations currently has 29 CNG packers, 6 bi-fuel vehicles and 5 hybrid vehicles. Eight CNG garbage trucks will be purchased during FY2016-17. The department is projecting that the entire fleet of packers used for City collection services will be CNG or other clean vehicles by FY2017-18. The use of CNG fuel is saving the program even more than initially expected, showing that the additional purchase price of the packers is cost-effective over time.

Sanitation Operations is anticipating the completion of the slow-fill CNG fueling area expansion and enclosure project by the end of FY2015-16. This project will make it possible to accommodate the additional CNG vehicles being purchased and improve the fueling efficiency of those vehicles.

Sanitation Operations currently uses a combination of full-time, seasonal, and temporary employees in several programs. During FY 2016 Sanitation struggled to hire skilled seasonal positions for several of its programs. To cover the duties these seasonal employees provide, the Sanitation Division diverted its full-time employees—sanitation route drivers, office facilitator, permits coordinator, program manager and supervisors—from their regular assigned duties, sometimes for extended periods of time. To avoid this issue in the future, the Sanitation Operations Division plans to add four full-time positions in the FY16-17, two positions in the Can Maintenance Program, one position in the NCU Program, and one position in the Recycling Program. These new full-time positions will help provide consistent operational assistance, improved efficiency, and decreased overtime costs.

The Sustainability and Environment Division will be focusing on clean air initiatives, energy efficiency, and food policy efforts during FY 2017. The Landfill one-time distribution funds of \$5.5 million will be used to fund the installation of 26 EV charging stations, create a carbon reduction roadmap for the City, provide funding for a local food micro grant program, and support the newly organized Utah Climate Action Network. The Open Space Program and Urban Forestry tree purchases have changed funding sources from Refuse Fund back to the General Fund, as the Sustainability Department does not have any operational control over these programs.



The City was awarded a \$200,000 grant from the Utah Division of Air Quality (DAQ) in 2015 to pay for a minimum of 25 new public electric vehicle (EV) charging ports. The DAQ grant will provide funds to the City, but can only be used for hard costs (e.g., charging stations and other equipment) associated with the project. The Department of Sustainability is proposing to use \$115,000 from the \$5.5M landfill distribution funds to cover the soft costs associated with installation, including labor, project design & engineering and other essential expenditures necessary for the project to move forward. The City currently owns and operates EV charging stations at six separate locations and this project will expand upon this network to meet the growing demand and provide more public EV charging opportunities. Coordination and cost for ongoing maintenance of the ports will be provided by the Public Services Department.

The City has adopted ambitious carbon reduction, climate change and air quality goals. The Department of Sustainability is proposing to use \$100,000 from the \$5.5M landfill distribution funds to assist the Sustainability Department with evaluating the technical, regulatory and legislative changes needed to transition our community to cleaner energy sources while simultaneously enhancing conservation and efficiency. It has been nearly five years since the City last completed a holistic energy and sustainability plan and new opportunities for a cleaner electric grid have accelerated our ability to influence this transition in the near-term. This funding is required to secure outside expertise that complements our in-house capabilities for evaluating and planning this transition to a low-carbon, cleaner community.

The Department of Sustainability is proposing to use \$45,000 over three years from the \$5.5M landfill distribution funds to support the creation of the Utah Climate Action Network. The City, along with four other organizations in the region, have collaborated to create this network. Its goal is to "Foster diverse conversation, leadership, and coordinated action to ensure a collaborative response to climate change and its impacts on the people, economies, and prosperity of Utah." The Network publicly launched in April 2016 and funding is needed to assist with administrative duties, public outreach and general coordination among the growing number of public, private, non-profit and university members. Initial investments from the City and other Network collaborators will help secure outside support from grants and donors to sustain the organization long term.

The Department of Sustainability also focuses on sustainable food programs and opportunities. The Sustainability Division is proposing to spend \$85,000 from the \$5.5M landfill distribution funds to develop and implement a Salt Lake City Local Food Micro Grant Fund. This funding will be used to contract with a partner for two years to develop and administer the Local Food Micro Grant fund. The contracted partner will explore and implement ways to make the program self-sustaining by 2018.

Budgetary support of the Open Space Program and Urban Forestry tree purchases have changed funding sources from Refuse Fund to the General Fund starting in FY2016-17. With the elimination of recycling proceeds the fund balance for the Sustainability and Environment Division is being reduced at a greater pace. Transferring the remaining operational budgetary needs of Open Space and Urban Forestry back to the General Fund will help to preserve the Environmental and Energy fund cash balance and allow those funds to be used for ongoing operational expenses of the Sustainability and Environment Division.



The Department of Sustainability provided funding to the General Fund in FY2014-15 for energy efficiency projects related to lighting and improvements to the central plant cooling tower. These energy efficiency projects have created savings from decreased energy use that will be paid back to the Refuse Fund over a five year period. The second repayment in the amount of \$80,000 will be received from the General Fund during FY2016-17 to replenish the fund for future energy efficiency projects.

Salt Lake City has contracted with Green Urban Lunch Box to run the SLC Fruit Share program. This program allows residents to register their fruit trees online to set up a harvest. Harvested fruit is then split three ways between homeowners, volunteers and local food assistance programs that connect community members who lack access to healthy foods with locally harvested produce. To date the program has donated almost 50,000 pounds of fruit.

Salt Lake City has contracted with Square Kitchen Inc. to operate a local culinary incubator kitchen which is expected to open this year. The incubator kitchen is designed to give small food businesses a competitive advantage when entering or continuing in the local marketplace by providing an affordable certified kitchen space for food preparation.

Salt Lake City continues to partner with Wasatch Community Gardens to manage the Green City Growers program to develop and coordinate sustainable, flourishing community gardens on City-owned land. Currently the Green City Growers program has five established community gardens.



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

NON-DEPARTMENTAL

Non-Departmental	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Recommended Budget	Explanation of Changes
Municipal Contribution/Civic Support				
Signature Events Fund	168,500	170,000	170,000	
Community Emergency Winter Housing	86,857	-	-	
Dignitary Gifts/Receptions	16,540	15,000	15,000	
Hispanic Chamber of Commerce	1,500	1,500	1,500	
Legal Defenders	938,976	962,316	997,044	
National League of Cities and Towns	11,535	11,535	11,535	
Sales Taxes Rebate	168,092	77,000	-	Rebate agreements expired
Sister Cities	6,128	10,000	10,000	
Salt Lake City Arts Council	560,000	560,000	560,000	
Salt Lake Council of Governments (Wasatch Regional Council)	13,556	13,556	13,556	
SL Area Chamber of Commerce	50,000	50,000	50,000	
SL Valley Conference of Mayors	-	225	225	
Sugar House Park Authority	191,240	208,907	208,907	
Tracy Aviary	525,000	525,000	575,000	
Housing Authority Transitional Housing	84,338	69,000	69,000	
US Conference of Mayors	12,242	12,242	12,242	
Regional Economic Development Funding	108,000	108,000	108,000	
Utah League of Cities and Towns	138,034	147,465	155,684	
Gang Prevention	69,497	70,000	-	Moved to Police
Jordan River Membership	13,977	14,000	14,000	
Community Training/Facilitation	-	-	-	
10 Year Plan - Airport Trail	103,887	103,887	103,887	
Reimbursement Required by FAA Corrective Action Plan	-	-	-	
Payment to UTA for Streetcar O & M	400,000	200,000	-	
Public Utilities - Land Swap Payment	-	-	200,000	City reimbursement to Pub Util for Mick Riley Golf Course being part of land swap w/ County
Outdoor Retailer Tent Funding	140,000	197,100	197,100	
National Arts Marketing Project	-	25,000	-	
Utah Foundation	-	10,000	10,000	
Homeless Employment Pilot Program	24,778	-	-	
City Creek Canyon Wild Fire	38,619	-	-	
Leonardo Donation	-	-	-	
Constituent Tracking System	18,000	-	-	
FY 15 BA#1: Greenbike Expansion	75,000	-	-	
FY 15 BA#1: Eve Celebration	25,000	-	-	
FY 15 BA#1: Code R-kit & DNA/Lethal Force	13,290	-	-	
FY 15 BA#1: Flower Festival	25,000	-	-	
FY 15 BA#1: Rose Park Elementary Track	100,000	-	-	
FY 15 BA#2: Fire Station #2 Deductible	100,000	-	-	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2016-17

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Recommended Budget	Explanation of Changes
FY 15 BA#4: Police Laptops	408,500	-	-	
Total Municipal Contributions and Civic Support	4,636,086	3,561,733	3,482,680	
Governmental Transactions				
Transfers:				
Capital Improvements Projects Fund	15,246,116	16,689,394	15,737,331	
Triqqered CIP Transfer	-	848,849	787,484	
Increase in CIP for Gas Tax / Class C	-	500,000	-	
Fleet Replacement Fund	5,805,567	4,750,000	5,000,000	
IFAS Account IMS Transfer	126,923	126,923	203,648	
General Fund Costs for Streetlighting	62,747	50,000	50,000	
Cultural Core Transfer	-	250,000	250,000	
Street Lighting Fund	184,382	205,933	-	
Transfer to RDA	-	10,070,000	10,070,000	
Transfer to Golf Fund	-	75,000	75,000	
Golf (Wingpointe Maintenance Transfer)	-	-	61,781	For maintenance needs, excluding water
Transfer to Water Fund (HIVE Pass Through	-	61,000	61,000	
Sub-Total Transfers	21,425,735	33,627,099	32,296,244	
Information Management Services Fund	8,409,048	9,852,474	10,009,376	
Insurance and Risk Management Fund	1,965,877	2,006,736	2,073,399	
Centralized Fleet Management	5,295,932	6,219,396	6,187,477	
Sub-Total Interfund Chqs	15,670,857	18,078,606	18,270,252	
Other Programs:				
Animal Services Contract	1,307,513	1,334,501	1,386,814	Addition of Racoon control & contractual increase
Municipal Elections	-	323,500	-	
Citizens' Initiative Costs	-	-	-	
Geographic Information System	34,764	35,000	35,000	
Governmental Immunity Fund	1,217,344	1,387,344	1,879,100	
Community Organization Communications	7,891	20,000	20,000	
Effort Grants				
Retirement Payouts	557,909	635,000	635,000	
Tuition aid program	84,432	130,000	130,000	
Utah legislative / local lobby	15,000	25,000	25,000	
Local Business Marketing Program	20,000	20,000	20,000	
Weiqand Homeless Shelter	74,339	-	-	
Washington D. C. Consultant	84,343	75,000	75,000	
Music Licensinq Fees	5,640	7,000	7,000	
Sorenson Center w/ County	660,659	881,000	928,000	
Legislative Support-Council	8,447	20,000	20,000	
Contract with University of Utah for	50,000	30,000	50,000	
Demographic Project				
Policy Institute - One-Time	20,000	-	-	
Justice Court Case Review	-	-	-	
Hive Pass Pass-Through Expense	373,487	2,154,300	1,404,300	Reduced usage numbers
Hive Pass Admin Expense	63,998	-	-	
Hive Pass Marketing Expense	18,883	-	-	
Transfer to Structural Safety Program	-	50,000	50,000	
Rail Volution	-	7,500	7,500	
Downtown Parks Festival	-	20,000	-	



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2016-17

NON-DEPARTMENTAL

	FY 2014-15 Actual	FY 2015-16 Adopted Budget	FY 2016-17 Recommended Budget	Explanation of Changes
Non-Departmental				
Studies for CIP & Building Process	-	25,000	-	
Citizen Access to Crime Data	-	50,000	-	
CAMP Rewrite	-	-	101,654	
Applicant Tracking System	-	-	91,877	
Learning Management System Software	-	-	118,551	
Sub-Total Other Programs	4,604,649	7,230,145	6,984,796	
Annual Financial Audit	237,600	260,100	260,100	
Bonding / Note / Other Expense	34,070	35,000	35,000	
Interest Expense	185,250	400,000	400,000	
Ground Transportation GF Expense	46,393	50,000	50,000	
Sub-Total Other Gov't Transactions	503,313	745,100	745,100	
Total Government Transactions	42,204,554	59,680,950	58,296,392	
Special Revenue Fund Accounting				
CDBG Operating Funds	3,268,569	3,698,652	3,482,723	
Downtown SID / CBID & Other	968,470	1,026,372	1,630,840	
Salt Lake City Donation Fund	623,006	500,000	270,000	
E911 Fund	2,976,125	2,800,000	2,800,000	
Housing Loans and Trust	3,304,928	11,107,894	11,636,070	
Miscellaneous Grants	6,641,034	10,657,627	9,015,311	
Other Special Revenue	295,782	237,736	50,000	
Street Lighting Districts	470,642	775,777	1,123,837	
Total Special Revenue Fund Accounting	18,548,556	30,804,058	30,008,781	
Debt Service Funds				
Debt Service Funds	79,138,212	35,132,738	34,705,068	
Special Improvement Districts Funds	1,537,688	372,019	266,275	
Total Debt Service Funds	80,675,900	35,504,757	34,971,343	
Capital Projects Fund	54,290,442	24,942,384	33,456,130	
Total Non-Departmental	200,355,538	154,493,882	160,215,326	
FUND SOURCES				
General Fund	46,840,640	63,242,683	61,779,072	
Curb / Gutter Special Assess Fund (SID Debt)	1,537,688	372,019	266,275	
Street Lighting Special Assessment Fund	470,642	775,777	1,123,837	
Miscellaneous Special Service District Fund	968,470	1,026,372	1,630,840	
Emergency 911 Dispatch Fund	2,976,125	2,800,000	2,800,000	
CDBG Operating Fund	3,268,569	3,698,652	3,482,723	
Misc Grants Operating Funds	6,641,034	10,657,627	9,015,311	
Salt Lake City Donation Fund	623,006	500,000	270,000	
Other Special Revenue Funds	295,782	237,736	50,000	
Housing Funds	3,304,928	11,107,894	11,636,070	
Debt Service Fund	79,138,212	35,132,738	34,705,068	
Capital Projects Fund	54,290,442	24,942,384	33,456,130	
Total Non-Departmental	200,355,538	154,493,882	160,215,326	



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 program-matically 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 dis-bursements of monies for civic organizations that provide a service on behalf of Salt Lake City but are not legal entities of the City.

Policy Issues

Capital Improvements Projects Fund -1,800,912

The budget includes a total of \$15,737,331 in funding to be transferred to the Capital Improvement Projects fund to be used toward CIP needs throughout the City. This amount, plus the Triggered CIP from New Growth amount, represents an amount equivalent to 7% of applicable General Fund revenues.

Triggered CIP from New Growth 787,484

This budget includes an estimate of new growth based on historical trends for the past five years, and has allocated new growth based on these trends to the CIP fund transfer.

CIP Gas Tax -500,000

This funding is no longer being transferred through the General Fund, and is being allocated straight to Class C.

Remove One-time: Citizen Access to Crime Data -50,000

Funding was provided in FY 2016 for software to enable the Police Department to be more transparent and accountable to the community. The software they are implementing will provide for better statistical reporting and analytics. Funding is being moved from Non-Departmental to the Police Department.

City Resident Bus Pass (HIVE) -750,000

Usage of the City Resident Bus Pass (HIVE) is lower than projected for FY 2016, and usage in FY 2017 is also anticipated to be down as well. The budget for HIVE pass expenses and the corresponding revenues are being reduced according to projected estimates.



Contract for Animal Services

52,313

The contract with Salt Lake County for Animal Services allows for annual increases based on the previous 12 months CPI. The increase in CPI was 1.25%. The associated increase is included in the budget. In addition, funding of approximately \$35,000 initiated in BA #2 of FY 2016 for raccoon abatement is included. The total increase in funding is \$52,313 for the Animal Services contract.

Demography Contract

20,000

FY 2016 funding for the demography contract was \$30,000. In BA #1 of FY 2016 an additional \$20,000 in funding was added to the City's contractual demography needs.

Remove One-time: Funding for New Police Position Vehicles and a Vehicle for Pay Station Coin Collection

-230,000

The FY 2016 budget included \$200,000 in one-time funding for vehicles for newly added police positions, as well as \$30,000 in one-time funding for a vehicle to be used by Public Services for collecting coins from parking pay stations. This one-time need has been fulfilled and funding will be removed.

Fleet - Replacement Fund

250,000

This budget includes an increase of \$250,000 to the City's General Fund Fleet Replacement budget. This increase provides additional funding intended to continue addressing a long-term replacement strategy.

Fleet - Centralized Fleet Maintenance

198,081

This budget includes an increase of \$198,081 for the anticipated maintenance costs for vehicles in the General Fund department fleets. The amount is based on specific classes and ages of the vehicles in the fleet.

Golf (Wingpointe Maintenance Transfer)

61,781

Funding for limited maintenance for greens and fairways at the Wingpointe Golf Course. This funding is to allow time to perform a study to determine the potential economic viability of the golf course.



Governmental Immunity Fund **491,756**

Due to the higher than anticipated number of claims during FY 2016, and the projected number of claims for the coming fiscal year, additional funding is being recommended to allow the Governmental Immunity Fund to maintain a positive fund balance while continuing to cover the cost of potential claims against the City.

Citywide Data Processing Fund Transfer (Formerly IFAS Account) **388,807**

The budget recommends an increase to the Citywide Data Processing Fund transfer sufficient to cover the General Fund's portion of the costs of software purchases and development including a rewrite of the City's Contract Management System (CAMP), an Applicant Tracking System and the implementation of a Citywide Learning Management System.

Information Management Services Fund **156,902**

The recommended budget includes additional funding of \$156,902 for IMS. This funding is the net of reductions in one-time funding, reductions in base personal services projections, increases in funding for insurance, salary changes and CCAC benchmark adjustments, as well as increases in software maintenance funding and the computer replacement fund.

Insurance and Risk Management Fund **66,663**

The budget includes funding to cover additional Insurance and Risk Management related costs.

Municipal Elections **-323,500**

The FY 2016 budget contained one-time funding to conduct municipal elections in 2015. This amount will not be needed in the FY 2017 budget.

Public Utilities - Land Swap Payment **200,000**

A land swap between Salt Lake City and Salt Lake County has allowed the City to acquire full ownership of the City and County Building, the Raging Waters property and property in Lambs Canyon. In the swap, the County acquired ownership of Mick Riley Golf Course, 3 senior centers and the Health Department Building. Since Salt Lake City Public Utilities owned a portion of Mick Riley Golf Course, the budget includes a placeholder amount for an annual payment to be made to Public Utilities as reimbursement.



SAA Street Lighting Fund

-205,933

All of the City's Street Lighting Special Assessment Area (SAA) assets are being transferred to Public Utilities' Street Lighting Enterprise Fund. The Street Lighting division will establish a Special Service Area rate and provide for ongoing maintenance, and other costs. Funding for the Street Lighting SAA will be reduced from the budget.

Sorenson Center with County

47,000

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

Streetcar Operations and Maintenance

-200,000

The City entered into a three year contract with the Utah Transit Authority (UTA) for costs associated with street car operations and maintenance. The contractual obligation has been completed and funding has been removed.

Remove One-time: Studies for CIP and Building Process

-25,000

The FY 2016 budget included \$25,000 for the Administration to conduct and update cost justifications for and the benchmarking of building permit fees. This one-time need has been fulfilled and funding will be removed.

Remove One-time: Downtown Parks Festival

-20,000

The FY 2016 budget included \$20,000 for the Downtown Parks Festival. This one-time need has been fulfilled and funding will be removed.

Gang Prevention (Transfer to Police)

-70,000

The budget recommends transferring funding for Gang Prevention to the Police Department to fund a Gang Intervention Case Worker.

Legal Defenders

34,728

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



Remove One-time: National Arts Marketing Project **-25,000**

The FY 2016 budget included \$25,000 in funding for a contribution to the local host committee of the National Arts Marketing Project (NAMP) Conference. Of these funds, \$15,000 were used for the conference opening reception and \$10,000 were used toward a related scholarship. This one-time need has been fulfilled and funding will be removed.

Sales Tax Rebate **-77,000**

An agreement between two businesses and Salt Lake City rebates a portion of the sales tax the business generates back to the business if sales tax collections meet certain predetermined thresholds. Both agreements expired during FY 2016 so funding is no longer needed.

Tracy Aviary **50,000**

The budget recommends an additional \$50,000 for Tracy Aviary funding to help the Aviary cover the cost of maintaining operations.

Utah League of Cities and Towns **8,219**

The recommended increase is to address a requested increase from the Utah League of Cities and Towns for the services they provide.



STAFFING DOCUMENT

Fiscal Year 2016-17



STAFFING DOCUMENT

This section reflects the official staffing document for FY 2016-17. 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 (2014-15 and 2015-16), as well as the staffing level for FY 2016-17. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2015-16 to FY 2016-17*.

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 2016-17 is noted as, ***New position***

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for FY 2016-17 is noted ***Position eliminated***

POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for fiscal year 2016-17 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 2014-15 THROUGH 2016-17**

DEPARTMENT	Budget 2014-15	Budget 2015-16	Budget 2016-17	FY 15-16 Variance
GENERAL FUND				
Attorney's Office	53.75	53.25	50.25	(3.00)
City Council	28.00	28.00	30.00	2.00
911 Communications Bureau	81.00	81.00	94.00	13.00
Community and Neighborhood	200.25	206.00	190.00	(16.00)
Economic Development	0.00	0.00	10.50	10.50
Department of Finance	58.20	63.70	63.70	0.00
Fire	340.00	340.00	341.00	1.00
Human Resources	22.56	22.56	22.56	0.00
Justice Courts	47.00	44.00	44.00	0.00
Mayor's Office	25.00	21.00	21.00	0.00
Police	533.00	558.00	555.00	(3.00)
Public Services	286.03	294.40	298.75	4.35
Non Departmental	0.00	0.00	0.00	0.00
GENERAL FUND TOTAL	1674.79	1711.91	1720.76	8.85
ENTERPRISE FUNDS				
Airport	557.30	555.30	555.30	0.00
Golf	40.65	40.65	34.65	(6.00)
Public Utilities	390.00	392.00	394.00	2.00
Refuse/Environmental Management	53.95	53.95	57.95	4.00
ENTERPRISE FUND TOTAL	1041.90	1041.90	1041.90	0.00
INTERNAL SERVICE FUNDS				
Information Mgmt Svcs	70.00	70.00	70.00	0.00
Fleet Management	40.00	41.00	42.00	1.00
Government Immunity	5.50	6.50	6.50	0.00
Risk Management	6.24	5.74	5.74	0.00
INTERNAL SERVICE FUND TOTAL	121.74	123.24	124.24	1.00
REDEVELOPMENT AGENCY	0.00	0.00	17.00	17.00
TOTAL POSITIONS	2838.43	2877.05	2903.90	26.85



**MAYOR'S
RECOMMENDED
BUDGET**
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STAFFING DOCUMENT

Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
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/Senior Legislative Auditor	39	1.00	1.00	1.00	
Attorney	41	1.00	1.00	1.00	
Community Facilitator	31	1.00	1.00	1.00	
Public Policy Analyst	31	3.00	3.00	3.00	
Planning & Policy Analyst	31	1.00	1.00	1.00	
Policy Analyst/Constituent Liaison	31	1.00	1.00	1.00	
Council Office Communication Director	31	1.00	1.00	1.00	
RPT Policy Analyst	31	1.00	1.00	1.00	
Constituent Liaison	26	3.00	3.00	3.00	
Constituent Liaison/Budget Analyst	26	1.00	1.00	1.00	
RPT Constituent Liaison	26	1.00	1.00	1.00	
Council Staff Assistant	21	3.00	3.00	5.00	2 New positions BA#2
RPT Council Staff Asst	26	2.00	2.00	2.00	
CITY COUNCIL TOTAL		28.00	28.00	30.00	
OFFICE OF THE MAYOR					
City Administration					
Mayor	xxx	1.00	1.00	1.00	
Chief of Staff	41	1.00	1.00	1.00	
Deputy Chief of Staff	39	0.00	1.00	1.00	
Senior Advisor	39	2.00	2.00	3.00	Changed from UPACA Executive Advisor (39)
Communications Director	39	0.00	0.00	1.00	Transferred from Communications Dept
UPACA Executive Director	39	1.00	1.00	0.00	Changed to Senior Advisor (39)
Assistant Chief of Staff	29	1.00	0.00	0.00	
Communications Deputy Director	29	0.00	0.00	1.00	Changed from Assistant Communications Director (29)
Assistant Communication Dir	29	0.00	0.00	0.00	Transferred from Communications Dept, changed to Communications Deputy Director (29)
Coord for Human Rights/Diversity	29	0.00	0.00	1.00	Transferred from Communications Dept
Community Liaison	26	0.00	0.00	3.00	Transferred from Communications Dept, 1 changed from Comm Liaison/ADA Coord (26)
Community Liaison/ADA Coordinator	26	0.00	0.00	0.00	Transferred from Communications Dept, changed to Comm Liaison (26)
Executive Assistant	24	0.00	0.00	3.00	1 changed from Asst to the Mayor (24), 1 changed from Executive Office Asst (19), 1 changed from Administrative Asst (21)
Assistant to the Mayor	24	1.00	1.00	0.00	Changed to Executive Asst (24)
Office Mgr Mayor/Community Affairs	24	1.00	1.00	1.00	
Special Project Manager	21	0.00	0.00	1.00	Changed from Project & Policy Mgr (24)
Project & Policy Manager	24	1.00	1.00	0.00	Changed to Special Project Mgr (21)
Communication & Content Mgr	21	0.00	0.00	1.00	Transferred from Communications Dept
Administrative Assistant	21	1.00	1.00	0.00	Changed to Executive Asst (24)
Mayor's Office Staff Assistant	21	1.00	1.00	0.00	Changed to Administrative Asst (19)
Refugee Community Liaison	21	0.00	0.00	1.00	Changed from Volunteer Coord (19)



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

STAFFING DOCUMENT

Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Administrative Assistant	19	0.00	0.00	2.00	Changed from Mayors Office Staff Asst (21), changed from Constituent Services Spec Need Line (19)
Constituent Services Specialist - Need Line	19	0.00	0.00	0.00	Transferred from Communications Dept, changed to Administrative Asst (19)
Executive Office Asst I	19	1.00	1.00	0.00	Changed to Executive Asst (24)
Volunteer Coordinator	19	1.00	1.00	0.00	Changed to Refugee Community Liaison (21)
City Administration Total		13.00	13.00	21.00	
Communications Dept.					
Communications Director	39	1.00	1.00	0.00	Transferred to City Administration
Assistant Communication Dir	29	2.00	1.00	0.00	Transferred to City Administration
Office of Diversity/Human Rights Coord.	29	1.00	1.00	0.00	Transferred to City Administration
Community Liaison	26	2.00	2.00	0.00	Transferred to City Administration
Community Liaison/ADA Coordinator	26	1.00	1.00	0.00	Transferred to City Administration
Communication & Content Mgr	21	1.00	1.00	0.00	Transferred to City Administration
Constituent Services Specialist - Need Line	19	1.00	1.00	0.00	Transferred to City Administration
Communications Dept Total		9.00	8.00	0.00	
Budget and Policy					
Budget Director	38	1.00	0.00	0.00	
Senior Administrative Analyst	31	1.00	0.00	0.00	
Policy Analyst	28	1.00	0.00	0.00	
Budget and Policy Total		3.00	0.00	0.00	
OFFICE OF THE MAYOR TOTAL		25.00	21.00	21.00	
911 COMMUNICATIONS BUREAU					
911 Dispatch Director	38	1.00	1.00	1.00	
911 Dispatch Deputy Director	29	2.00	1.00	1.00	
911 Dispatch Operations Mgr	26	0.00	2.00	2.00	
911 Dispatch Supervisor	24	10.00	10.00	10.00	
911 Dispatch Dispatcher I-III	14-18	67.00	66.00	76.00	10 New positions BA#3
911 Dispatch Dispatcher I-III	14-18	0.00	0.00	3.00	Unfunded Positions
Office Facilitator II	19	1.00	1.00	1.00	
911 COMMUNICATIONS BUREAU TOTAL		81.00	81.00	94.00	
DEPARTMENT OF AIRPORTS					
Office of the Executive Director					
Executive Director	41	1.00	1.00	1.00	
Training Program Manager	27	1.00	1.00	1.00	Position Held Vacant
Administrative Assistant - Appointed	24	1.00	1.00	1.00	
Employee Training & Development Coordinator	24	1.00	1.00	1.00	
Employment Services Coordinator	21	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	1.00	
Administrative Secretary	18	1.00	1.00	1.00	
Executive Director's Office Total		7.00	7.00	7.00	



**MAYOR'S
RECOMMENDED
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STAFFING DOCUMENT

Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Public Relations Division					
Director Airport Public Relations & Marketing	38	1.00	1.00	1.00	
Public Relations & Marketing Manager	30	1.00	1.00	1.00	
Public Relations Total		2.00	2.00	2.00	
Planning and Environmental Division					
Director of Airport Plan/Cap Program	39	1.00	1.00	1.00	
Airport Environ Program Manager	33	1.00	1.00	1.00	
Airport Planning/Cap Program Mgr	31	1.00	1.00	0.00	Transferred to Maintenance
Airport Senior Planner	30	2.00	2.00	2.00	
Airport Principal Planner	27	1.00	1.00	1.00	
Airport Environmental Sustainability Coord	26	1.00	1.00	1.00	
Environmental Specialist I	23	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Planning & Environmental Total		9.00	9.00	8.00	
Finance and Accounting Division					
Director of Finance and Accounting	39	1.00	1.00	1.00	
General Accounting & Reporting Mgr	33	2.00	4.00	4.00	
Financial Analyst IV	32	1.00	0.00	1.00	Changed from Financial Analyst III (29)
Financial Analyst III	29	3.00	2.00	1.00	Changed to Financial Analyst IV (32)
Auditor III	28	1.00	1.00	1.00	
Warehouse Supervisor	24	1.00	1.00	1.00	
Accountant III	27	4.00	5.00	5.00	
Accountant II	21	3.00	2.00	3.00	Changed from Accountant I (18)
Airport Procurement Specialist	21	1.00	1.00	1.00	
Accountant I	18	2.00	2.00	1.00	Changed to Accountant II (21)
Senior Warehouse Operator	15	2.00	2.00	2.00	
Warehouse Sup Worker-Airport	14	2.00	2.00	2.00	
Part-Time/Accounting Intern		0.50	0.50	0.50	Position Held Vacant
Finance and Accounting Total		23.50	23.50	23.50	
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	30	1.00	1.00	1.00	
Warranty/Commission Technical Systems Program Mgr	29	1.00	1.00	1.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Computer Maint Systems Supervisor	29	1.00	1.00	1.00	
Airport Fleet/Warehouse Operations Manager	27	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	27	1.00	1.00	1.00	
Senior Facility Maint Supervisor	27	3.00	3.00	2.00	Changed to Airfield Equipment Operator III (18)
Senior Airport Grounds/Pavement Supervisor	27	4.00	4.00	4.00	
Civil Maint Warranty	26	1.00	1.00	1.00	
Plant Coordinator Supervisor	27	1.00	1.00	1.00	
Aviation Srvs Tech Sys Adm	27	1.00	1.00	1.00	
HVAC Specialist	25	1.00	1.00	1.00	
Fleet Management Services Supervisor	25	4.00	4.00	4.00	
Facility Maint Supervisor	25	18.00	18.00	19.00	1 Transferred from Planning
Airport Signs Graphic Design Supervisor	25	1.00	1.00	1.00	
Facility Maintenance Coordinator	25	17.00	19.00	19.00	
Electronic Security Technician	24	7.00	7.00	7.00	
Management Analyst	24	1.00	1.00	0.00	Changed to Airfield Equipment Operator III (18)
Airport Grounds/Pavement Super	23	1.00	1.00	1.00	
Facility Maintenance Contract Coordinator	22	2.00	2.00	1.00	Changed to Airfield Equipment Operator III (18)
Maintenance Electrician IV	22	22.00	22.00	22.00	
HVAC Tech II	21	6.00	6.00	6.00	
Airport Lead Sign Technician	21	2.00	2.00	2.00	
Senior Fleet Mechanic	21	4.00	4.00	4.00	
Airport Budget & Special Projects Coordinator	20	1.00	1.00	1.00	
Airport Maintenance Mechanic II	20	6.00	6.00	6.00	
Locksmith Technician	20	1.00	1.00	0.00	Changed to Airfield Equipment Operator III (18)
Airfield Maint. Equip. Operator IV	20	19.00	19.00	19.00	
Airport Lighting & Sign Technician	20	3.00	3.00	3.00	
Airport Sign Tech II	20	2.00	0.00	0.00	
Carpenter II	20	6.00	6.00	6.00	
General Maintenance Worker	20	2.00	2.00	2.00	
Fleet Body Repair and Painter	20	1.00	1.00	1.00	
Fleet Mechanic I/II	20	16.00	16.00	16.00	
Painter II	20	5.00	5.00	4.00	Changed to Airfield Equipment Operator III (18)
Office Facilitator I/II	19	1.00	1.00	1.00	
Facility Maint. Contract Repair	19	2.00	2.00	2.00	
Senior Repair Technician	18	2.00	2.00	1.00	Changed to Airfield Equipment Operator III (18)
Senior Florist	18				
Airfield Maint. Equipment Oper III	18	47.00	47.00	56.00	1 Changed from Sr Facility Maint Super (27), 1 changed from Management Analyst (24), 1 changed from Facility Maint Contract Coord (22), 1 changed from Locksmith Tech (20), 1 changed from painter II (20), 1 changed from Sr Florist (18), 3 changed from Engineering Tech V (24)



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STAFFING DOCUMENT

Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Maintenance Electrician I (Apprentice)	17	1.00	1.00	1.00	
Fleet Services Worker Intern	15	1.00 1.00	1.00 1.00	1.00 1.00	
Maintenance Division Total		229.00	229.00	233.00	
Engineering Division					
Director - Airport Engineering	39	1.00	1.00	1.00	
Engineer VII	36	2.00	2.00	2.00	
Airport Architect	36	1.00	1.00	1.00	
Senior Engineer Project Manager	34	1.00	1.00	1.00	
Airport Senior Architectural Manager	34	1.00	1.00	1.00	
Senior Architect	33	1.00	1.00	1.00	
Engineer VI	33	2.00	2.00	2.00	1 Position Held Vacant
Geographic Information System Mgr	33	1.00	1.00	1.00	
Airport Surveyor	30	1.00	1.00	1.00	
Engineer IV	30	1.00	1.00	1.00	
Construction Manager	27	4.00	4.00	4.00	1 Position Held Vacant
Engineering Tech VI	27	4.00	4.00	4.00	1 Position Held Vacant
GIS Programmer Analyst	27	1.00	1.00	1.00	
Engineering Tech V	24	5.00	5.00	2.00	3 Changed to Airfield Equipment Operator III (18)
Architectural Associate IV	24	1.00	1.00	1.00	
GIS Technician II	23	1.00	1.00	1.00	
Engineering Tech IV	23	6.00	4.00	2.00	2 Transferred to Information Technology, 2 Positions Held Vacant
Architect Associate III	23	1.00	1.00	1.00	Position Held Vacant
Project Coordinator III	22	3.00	3.00	3.00	
Airport Field Technician	22	1.00	1.00	1.00	Position Held Vacant
Surveyor III	21	1.00	1.00	1.00	
Engineering Records Program Specialist	20	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	1.00	
Engineering Division Total		42.00	40.00	35.00	
Operations Division					
Director of Airport Operations	39	1.00	1.00	1.00	
Airport Police Chief	39	1.00	1.00	1.00	
Airport Police Captain	34	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	32	2.00	2.00	2.00	
Airport Police Lieutenant	31	1.00	1.00	1.00	
Airport Operations Manager - Ground Transportation	31	1.00	1.00	1.00	
Airport Operations Manager / Parking	29	13.00	13.00	13.00	
Airport Operations Manager - Airfield	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 Emergency Safety	29	1.00	1.00	1.00	
Airport Operations Manager - Security	29	1.00	1.00	1.00	



**MAYOR'S
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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Airport Police EOD Sergeant	29	2.00	2.00	2.00	
Airport Police Sergeant	29	9.00	9.00	9.00	
Airport Operations Manager / Communications	29	1.00	1.00	1.00	
Safety Program Coordinator	26	0.00	0.00	1.00	Changed from Airport Operations Specialist-Airfield (23)
Airport Landside Operations Supervisor	25	9.00	9.00	9.00	1 Position Held Vacant
Airport Operations Supervisor / Access Control	25	1.00	1.00	1.00	
Management Analyst	24	1.00	1.00	1.00	
Airport Operations Supervisor / Communications	24	5.00	5.00	5.00	
Airport Police Officer III	24	50.00	50.00	50.00	
Airport Operations Training Supervisor Communications	24	1.00	1.00	1.00	
Airport Operations Specialists - Airfield	23	19.00	19.00	18.00	Changed to Safety Program Coordinator (26)
Airport Operations Specialists - Terminal	23	16.00	16.00	16.00	
Office Facilitator II	19	1.00	1.00	1.00	
Airport Commercial Vehicle Ins	18	3.00	4.00	4.00	
Airport Landside Operations Officer	18	29.00	28.00	28.00	
Air Operations Security Spec	17	2.00	2.00	2.00	
Airport Operations Lead Coordinator	17	3.00	4.00	4.00	
Airport Operations Coord II	16	11.00	8.00	8.00	
Senior Secretary	15	2.00	3.00	3.00	
Office Tech II	15	3.00	2.00	2.00	
Access Control Specialist	15	4.00	4.00	4.00	
Airport Operations Coord I	14	0.00	5.00	5.00	
Paging Operator	10	1.00	1.00	1.00	
Part-Time Operations Intern		0.50	0.50	0.50	
Regular Part-Time/Paging Operator	10	3.80	0.80	0.80	Position Held Vacant
Operations Division Total		204.30	204.30	204.30	
Commercial Services Division					
Director Administration and Commercial Services	39	1.00	1.00	1.00	
Commercial Manager Airport	35	1.00	1.00	1.00	
Contracts & Procurement Manager	35	1.00	1.00	1.00	
Property & Real Estate Manager	35	1.00	1.00	1.00	
Business Development Manager	32	0.00	1.00	1.00	
Airport Tenant Relations Coordinator	27	1.00	1.00	1.00	
Airport Property Specialist II	27	1.00	1.00	1.00	
Airport Contract Specialist I	27	1.00	1.00	1.00	
Airport Contracts Specialist II	26	1.00	1.00	1.00	
Procurement Specialist II	25	1.00	0.00	0.00	
Airport Risk Management Coordinator	24	1.00	1.00	1.00	
Airport Property Specialist I	24	2.00	2.00	2.00	
Purchasing Consultant I	23	1.00	0.00	0.00	
Contract Development Specialist	23	0.50	0.50	0.50	
Admin Assistant / GRAMA Coord	22	1.00	1.00	1.00	
Administrative Secretary	18	0.00	1.00	1.00	
Commercial Services Division Total		14.50	14.50	14.50	



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STAFFING DOCUMENT

Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Information Technology Services Division					
Airport Information Management Services Director	39	1.00	1.00	1.00	
Airport Information Technology Manager	36	1.00	1.00	1.00	
Airport Tech Systems Superintendent	36	1.00	1.00	1.00	
Software Engineer III	34	0.00	0.00	1.00	Changed from Software Eng II (32)
Software Engineer II	32	1.00	1.00	0.00	Changed to Software Eng III (34)
Network System Engineer II	31	2.00	2.00	2.00	
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	2.00	2.00	7.00	5 Changed from Network Support Administrator II (25)
Technical Systems Analyst IV	27	3.00	3.00	3.00	
Technical Systems Analyst III	26	3.00	3.00	3.00	
Network Support Administrator II	25	6.00	6.00	2.00	5 Changed to Network Support Administrator III (27), 1 transferred from Engineering
Technical Systems Analyst II	24	0.00	0.00	1.00	Transferred from Engineering
Network Support Administrator I	23	1.00	1.00	1.00	
Information Technology Services Division Total		26.00	26.00	28.00	
SLC DEPT OF AIRPORTS TOTAL		557.30	555.30	555.30	
OFFICE OF THE CITY ATTORNEY					
Office of City Attorney					
City Attorney	42	1.00	1.00	1.00	
Office Manager	21	1.00	1.00	1.00	
Office of City Attorney Total		2.00	2.00	2.00	
Legal Support General Fund					
Deputy City Attorney	41	1.00	1.00	1.00	
City Prosecutor	39	1.00	1.00	0.00	Position eliminated
Appointed Senior City Attorney	39	9.00	8.50	8.50	
Research Attorney		0.00	0.00	1.00	New position BA#2
First Assistant City Prosecutor	34	1.00	1.00	1.00	
Senior City Prosecutor	33	1.00	1.00	1.00	
Senior Assistant City Prosecutor	32	3.00	3.00	0.00	Position eliminated
Assistant City Prosecutor	29	1.00	3.00	5.00	Changed from Associate City Prosecutor (26)
Associate City Prosecutor	26	10.00	8.00	7.00	Changed to Asst City Prosecutor (29)
Paralegal	21	5.00	5.00	5.00	
Prosecutor Law Office Manager	21	0.00	0.00	1.00	Changed from Office Facilitator II (19)
Office Facilitator II	19	1.00	1.00	0.00	Changed to Prosecutor Law Office Manager (21)
Legal Secretary III	18	1.00	2.00	2.00	
Legal Secretary I	14	1.00	0.00	0.00	
Senior Prosecutor Assistant	17	0.00	0.00	1.00	Changed from Prosecutor Asst (16)
Prosecutor Assistant	16	11.00	10.00	9.00	Changed to Sr Prosecutor Asst (17)
Lead Prosecutor Assistant	19	0.00	1.00	0.00	Position eliminated
Legal Support Total		46.00	45.50	42.50	
City Recorder					
City Recorder	33	1.00	1.00	1.00	
Asst City Recorder Operations	26	0.00	1.00	1.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Asst City Recorder Records Spec	26	1.00	1.00	1.00	
Deputy Recorder	18	2.00	1.00	1.00	
Records Technician	15	0.00	1.00	1.00	
Recorder Clerk	15	1.00	0.00	0.00	
RPT/Records Clerk	0	0.75	0.75	0.75	
City Recorder Total		5.75	5.75	5.75	
Risk Management Fund					
Risk Manager	31	1.00	1.00	1.00	
Risk Management Specialist	24	0.50	1.00	1.00	
Office Technician II	15	1.00	0.00	0.00	
Subtotal of Risk Mgmt Fund		2.50	2.00	2.00	
Governmental Immunity Fund					
Appointed Senior City Attorney	39	3.00	3.50	3.50	
Risk Management Specialist	24	0.50	0.00	0.00	
Claims Specialist	15	0.00	1.00	1.00	
Paralegal		2.00	2.00	2.00	
Subtotal of Gov Imm Fund		5.50	6.50	6.50	
CITY ATTORNEY TOTAL		61.75	61.75	58.75	
General Fund		53.75	53.25	50.25	
Risk Management Fund		2.50	2.00	2.00	
Governmental Immunity Fund		5.50	6.50	6.50	
DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS					
CED Admin Office of the Director					
CED Director	41	1.00	1.00	1.00	
CED Deputy Director	37	1.00	1.00	1.00	
CED Financial & Administrative Services Director	33	1.00	1.00	1.00	Changed to 34 from 33
Civic Engagement Innovations Manager	32	0.00	0.00	1.00	Changed from Manager Institutional Engagement (31)
Manager Institutional Engagement	31	0.00	1.00	0.00	Changed to Civic Engagement Innovations Manager (32)
Civic Engagement Manager	31	1.00	1.00	1.00	
Planning Programs Supervisor	31	1.00	0.00	0.00	
Civic Engagement Program Spec	24	0.00	1.00	1.00	
Small Business Loan Officer	24	0.00	0.00	1.00	Transferred from Economic Development
Administrative Assistant	24	1.00	1.00	1.00	
RPT	15	1.00	0.00	0.00	
CED Admin Office of Director Total		7.00	7.00	8.00	
Arts Council					
Arts Council Executive Director	30	1.00	1.00	0.00	Transferred to Dept of Economic Development, Division of Arts Council
Arts Council Assistant Director	27	1.00	1.00	0.00	Transferred to Dept of Economic Development, Division of Arts Council
Arts Council Program Coordinator	25	2.00	2.00	0.00	Transferred to Dept of Economic Development, Division of Arts Council
Public Art Program Manager	25	1.00	1.00	0.00	Transferred to Dept of Economic Development, Division of Arts Council
Office Facilitator I	18	1.00	1.00	0.00	Transferred to Dept of Economic Development, Division of Arts Council
Arts Council Total		6.00	6.00	0.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Building Services					
Building Official	35	1.00	1.00	1.00	
Technology Consultant III	33	1.00	1.00	0.00	Changed to Development Review Supervisor (30)
Building Serv & Licensing Manager	32	3.00	3.00	3.00	
Development Review Supervisor	30	1.00	1.00	2.00	Changed from Technology Consultant III (33)
Economic Dev Business Coord	29	0.00	1.00	1.00	
Housing/Zoning Specialist	29	1.00	1.00	1.00	
Senior Building Inspector	29	1.00	1.00	1.00	Changed to 29 from 27
Senior Plans Examiner	27	2.00	3.00	1.00	2 Changed to Plans Examiner (25)
Senior Housing/Zoning Inspector	27	1.00	1.00	1.00	
Chief Plans Examiner	27	1.00	1.00	1.00	
Sr. Development Review Planner	27	1.00	1.00	1.00	
Housing/Zoning Legal Investigator	27	1.00	1.00	1.00	
Building Inspector III	27	8.00	10.00	7.00	Changed to 27 from 25, 3 changed to Civic Enforcement Officer I (17).
Fire Protection Engineer	26	2.00	2.00	2.00	
Development Review Planner II	25	3.00	4.00	3.00	Changed to Development Review Planner I (21)
Plans Examiner	25	3.00	3.00	7.00	2 New positions, 2 changed from Senior Plans Examiner (27)
Building Inspector II	24	10.00	9.00	5.00	Changed to 24 from 19, 4 changed to Civil Enforcement Officer II (19)
Development Review Planner I	21	2.00	1.00	2.00	Changed from Dev Rev Planner II (25)
Review Processor Supervisor	21	1.00	1.00	1.00	
Development Review Facilitator	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Civil Enforcement Officer II	19	0.00	0.00	4.00	Changed from Building Inspector II (24)
Building Inspector I	19	7.00	7.00	4.00	Changed to 19 from 17, 3 Changed to Civil Enforcement Officer I (17)
Office Facilitator I	18	0.00	1.00	1.00	
Civil Enforcement Officer I	17	0.00	0.00	6.00	3 Changed from Building Inspector I (19), 3 changed from Building Inspector III (27)
Permit Processor II	16	0.00	0.00	3.00	Changed from Review & Licensing Processor II (16)
Review & Licensing Processor II	16	2.00	3.00	0.00	Changed to Permit Processor II (16)
Senior Secretary	15	1.00	1.00	1.00	
Permit Processor I	14	0.00	0.00	1.00	Changed from Review & Licensing Processor I (14)
Review & Licensing Processor I	14	3.00	1.00	0.00	Changed to Permit Processor I (14)
Office Technician I	12	0.00	1.00	1.00	
Building Services Total		58.00	62.00	64.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Economic Development					
Economic Development Director	35	1.00	1.00	0.00	Transferred to Department of Economic Development, Division of Economic Development/ from Community & Economic Development
Economic Development Manager	29	2.00	2.00	0.00	Transferred to Department of Economic Development, Division of Economic Development/ from Community & Economic Development
Small Business Loan Officer	24	1.00	1.00	0.00	Transferred to CED Administration
Office Facilitator I	18	1.00	1.00	0.00	Transferred to Department of Economic Development, Division of Economic Development/ from Community & Economic Development
Economic Development Total		5.00	5.00	0.00	
Engineering					
City Engineer	39	1.00	1.00	1.00	
Engineer VII	36	2.00	1.00	1.00	
City Architect	36	0.00	1.00	1.00	
Senior Engineering Project Manager	34	1.00	0.00	0.00	
Engineer VI	33	1.00	2.00	2.00	
Senior Architect	33	1.00	0.00	0.00	
GIS Manager	33	1.00	1.00	1.00	
Engineer V	32	1.00	1.00	1.00	
Financial Analyst IV	32	0.00	1.00	1.00	
Licensed Architect	30	1.00	1.00	1.00	
Engineer IV	30	3.00	3.00	3.00	
City Surveyor	30	1.00	1.00	1.00	
Engineer III	29	1.00	1.00	1.00	
Financial Analyst III	29	1.00	1.00	0.00	Position eliminated
Landscape Architect III	29	2.00	2.00	2.00	
Engineering Construction Program Project Manager	29	2.00	3.00	5.00	1 Changed from Engineering Tech VI (27), 1 from Engineering Tech IV (23)
Engineer II	27	1.00	1.00	1.00	
Pub Way Concrete/Pave Manager	27	1.00	1.00	1.00	
Engineering Technician VI	27	6.00	6.00	5.00	Changed to Engineering Construction Program Project Manager (29)
Professional Land Surveyor/GIS Specialist	26	4.00	3.00	2.00	Position eliminated
Engineering Support Services Manager	25	1.00	1.00	1.00	
GIS Specialist	24	2.00	3.00	3.00	
Civic Engagement Program Spec	24	0.00	0.00	1.00	Changed from Community Programs Manager(24)
Community Programs Manager	24	0.00	1.00	0.00	Changed to Civic Engagement program Spec (24)
Engineering Tech V	24	2.00	2.00	2.00	
Engineering Tech IV	23	4.00	4.00	3.00	Changed to Engineering Construction Program Project Manager (29)
GIS Tech II	23	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Eng Data/SID Specialist	18	1.00	1.00	1.00	
Eng Info and Records Spec	18	0.00	0.00	1.00	Changed from Eng Records Tec (13)
Engineering Records Tec	13	1.00	1.00	0.00	Changed to Eng Info and Records Spec (18)
Engineering Total		44.00	46.00	44.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Housing & Neighborhood Development					
Director, HAND	35	1.00	1.00	1.00	
Deputy Director HAND	33	1.00	1.00	2.00	Changed from HAND Project Coordinator (33)
Hand Project Coordinator	33	0.00	1.00	0.00	Changed to Deputy Director (33)
Capital Asset Development Mgr	31	1.00	1.00	1.00	
Real Property Manager	31	1.00	1.00	1.00	
Housing Program Manager	29	1.00	1.00	2.00	Changed from Community Dev Programs Administrator (25)
Auditor III	28	1.00	1.00	1.00	
Principal Planner	27	1.00	1.00	1.00	
Sorenson Unity Center Director	26	1.00	1.00	0.00	Transferred to Public Services
Real Property Agent	26	2.00	2.00	2.00	
Outreach Program Administrator	26	1.00	1.00	1.00	
Capital Improv Program Spec	25	0.00	0.00	1.00	Changed from Special Projects Grant Monitor
Community Dev Programs Administrator	25	1.00	1.00	0.00	Changed to Housing Program Manager (29)
Special Projects Grant Monitor	25	1.00	1.00	0.00	Changed to Capital Improv Program Spec (25)
Project Manager Housing	25	1.00	1.00	1.00	
CD Programs & Grant Specialist	25	1.00	1.00	1.00	
Tec Center Manager	24	1.00	1.00	0.00	Transferred to Public Services
Housing Dev Programs Specialist	26	1.00	1.00	1.00	
Community Program Manager	24	1.00	1.00	0.00	Transferred to Public Services
Housing Rehab Specialist II	22	4.00	4.00	3.00	Changed to Housing Rehab Spec I (20)
Accountant II	21	1.00	1.00	1.00	
Housing Rehab Specialist I	20	0.00	0.00	1.00	Changed from Housing Rehab Spec II (22)
Office Facilitator II	19	0.00	0.00	1.00	Changed from Office Facilitator I (18)
Administrative Secretary I	18	1.00	1.00	0.00	Changed to Office Facilitator II (19)
Office Facilitator I	18	1.00	1.00	1.00	
Computer Clubhouse Coord	17	1.00	1.00	0.00	Transferred to Public Services
Rehab FTHB Loan Processor	17	1.00	1.00	1.00	
Senior Secretary	15	1.00	1.00	1.00	
Event Specialist	11	2.00	0.00	0.00	
RPT Computer Center Assistant	17	0.75	0.00	0.00	
Program Assistant	13	0.00	1.00	0.00	Transferred to Public Services
Receptionist	10	0.00	1.00	0.00	Transferred to Public Services
RPT Event Specialist	13	0.75	0.00	0.00	
RPT Receptionist	10	0.75	0.00	0.00	
Housing & Neighborhood Dev Total		32.25	31.00	25.00	
Planning					
Planning Director	37	1.00	1.00	1.00	
Assistant Planning Director	35	1.00	1.00	1.00	
Planning Manager	33	2.00	2.00	2.00	
Planning Programs Supervisor	31	1.00	1.00	1.00	
Planning Program Supervisor	30	1.00	0.00	0.00	
Senior Planner	28	8.00	8.00	7.00	Changed to Associate Planner (22)
Urban Designer	28	1.00	1.00	1.00	
Principal Planner	27	9.00	9.00	9.00	
Associate Planner	22	1.00	2.00	3.00	Changed from Senior Planner (28)
Administrative Secretary	18	1.00	2.00	2.00	
Graphic Design Tech	15	1.00	1.00	1.00	
Senior Secretary	15	1.00	0.00	0.00	
Planning Total		28.00	28.00	28.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Transportation					
Director of Transportation	35	1.00	1.00	1.00	
Planning					
Deputy Director of Transportation	36	1.00	1.00	1.00	
Engineer VII	36	3.00	3.00	3.00	
Transportation Section Manager	33	0.00	0.00	1.00	Changed from Transportation Planner III (28)
Street Car Program Manager	33	1.00	1.00	1.00	
Engineer V	32	0.00	0.00	1.00	Changed from Engineer IV (30)
Engineer IV	30	1.00	1.00	0.00	Changed to Engineer V (32)
Transportation Engineer II	29	0.00	0.00	1.00	Changed from Engineer Tch VI (27)
Transportation Planner III	28	1.00	1.00	0.00	Changed to Transportation Section Manager (33)
Engineer Tech VI	27	1.00	1.00	0.00	Changed to Transportation Engineer II (29)
Bicycle Pedestrian Coordinator	26	1.00	1.00	1.00	
Traffic Control Center Director	26	1.00	1.00	1.00	
Transportation Planner I	25	2.00	2.00	2.00	
Special Projects Analyst	24	0.00	0.00	1.00	Changed from Hive Administrator (24)
Hive Administrator	24	0.00	1.00	0.00	Changed to Special Proj Analyst (24)
Senior Traffic Tech II	23	2.00	2.00	1.00	Changed to Senior Traffic Tech (21)
Traffic Control Center Oper II	23	1.00	1.00	1.00	
Senior Traffic Tech	21	2.00	1.00	2.00	Changed from Sr Traffic Tech II (23)
Traffic Technician	19	0.00	1.00	1.00	
Office Facilitator II	19	0.00	1.00	1.00	
Office Facilitator I	18	1.00	0.00	0.00	
City Payments Processor	15	1.00	0.00	0.00	
Office Technician I	12	0.00	1.00	1.00	
Transportation Total		20.00	21.00	21.00	
COMMUNITY & NEIGHBORHOOD TOTAL		200.25	206.00	190.00	
ECONOMIC DEVELOPMENT					
Economic Deleopment					
Economic Development Director	41	0.00	0.00	0.50	
Economic Development Deputy	35	0.00	0.00	1.00	Transferred From Department of Community & Neighborhoods
Director					Transferred From Department of Community & Neighborhoods
Economic Development Manager	29	0.00	0.00	2.00	Transferred to CED Administration
Small Business Loan Officer	24	0.00	0.00	0.00	Transferred From Department of Community & Neighborhoods
Office Facilitator I	18	0.00	0.00	1.00	
Economic Development Total		0.00	0.00	4.50	
Arts Council					
Arts Council Executive Director	30	0.00	0.00	1.00	Transferred From Department of Community & Neighborhoods
Arts Council Assistant Director	27	0.00	0.00	1.00	Transferred From Department of Community & Neighborhoods
Arts Council Program Coordinator	25	0.00	0.00	2.00	Transferred From Department of Community & Neighborhoods
Public Art Program Manager	25	0.00	0.00	1.00	Transferred From Department of Community & Neighborhoods
Office Facilitator I	18	0.00	0.00	1.00	Transferred From Department of Community & Neighborhoods
Arts Council Total		0.00	0.00	6.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Redevelopment Agency					
Executive Director	41	0.00	1.00	0.50	Part Changed to General Fund
Deputy Director	37	0.00	1.00	1.00	
Senior Project Manager	33	0.00	2.00	2.00	
Project Manager	29	0.00	3.00	3.00	
Communications Coordinator	27	0.00	1.00	1.00	
Property Administrator	26	0.00	1.00	1.00	
Project Coordinator	24	0.00	3.00	3.00	
Office Manager	21	0.00	1.00	1.00	
Accountant II	21	0.00	1.00	1.00	
Administrative Secretary	18	0.00	1.00	1.00	Part Changed to General Fund
Office Facilitator I	18	0.00	1.00	1.00	
Financial Analyst IV	32	0.00	0.00	1.00	New Position
Senior Advisor Mayor	39	0.00	1.00	0.50	Partial Year Funding
Redevelopment Agency Total		0.00	17.00	17.00	
ECONOMIC DEVELOPMENT TOTAL		0.00	17.00	27.50	
General Fund		0.00	0.00	10.50	
Redevelopment Agency		0.00	17.00	17.00	
FIRE DEPARTMENT					
Office of the Fire Chief					
Fire Chief	41	1.00	1.00	1.00	
Deputy Chief	37	3.00	2.00	2.00	
Assistant Fire Chief	35	0.00	2.00	2.00	
Fire Public Relations Specialist	27	0.00	0.00	1.00	Transferred from Communications
Recruiting/Outreach Specialist	20	0.00	0.00	1.00	Transferred from Fire Prevention Changed from Office Tech I (12)
Fire Fighter	22-27	0.00	0.00	1.00	New Position
Office Facilitator	19	0.00	1.00	1.00	
Administrative Secretary II	21	1.00	1.00	1.00	
Office of the Fire Chief Total		5.00	7.00	10.00	
Finance					
Financial & Admin Svs Manager	32	1.00	1.00	1.00	
Accountant I	18	1.00	1.00	1.00	
Finance Total		2.00	2.00	2.00	
Support Services					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	3.00	2.00	2.00	
Fire Fighter	22-28	3.00	4.00	4.00	
Fire Logistics Coordinator	19	0.00	1.00	1.00	
Office Facilitator II	19	1.00	0.00	0.00	
Support Services Total		8.00	8.00	8.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Communications Division					
Director Emergency Communications	29	1.00	1.00	1.00	
Fire Public Relations Specialist	27	1.00	1.00	0.00	Transferred to the Office of Fire Chief
Public Safety Technology Systems Coordinator	24	0.00	1.00	1.00	
Fire Fighter	22-28	1.00	0.00	0.00	
Communication Tech	20	1.00	1.00	1.00	
Communications Division Total		4.00	4.00	3.00	
Training					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	2.00	
Fire Fighter	22-28	1.00	1.00	1.00	
Fire Logistics Coordinator	19	0.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Training Total		5.00	6.00	6.00	
Operations					
Battalion Chief	33	7.00	7.00	7.00	
Captain	30	66.00	65.00	65.00	
Fire Fighter	22-27	216.00	215.00	215.00	
Operations Total		289.00	287.00	287.00	
Emergency Medical					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	1.00	2.00	2.00	
Fire Fighter	22-27	7.00	7.00	7.00	
Office Facilitator II	19	1.00	1.00	1.00	
Emergency Medical Total		10.00	11.00	11.00	
Fire Prevention					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	2.00	
Fire Fighter	22-27	10.00	8.00	8.00	
Fire Prevention Specialist	17	2.00	2.00	2.00	
Office Facilitator II	19	1.00	1.00	1.00	
Office Technician I	12	1.00	1.00	0.00	Transferred to Office of Fire Chief, changed to Recruiting/Outreach Specialist (20)
Fire Prevention Totals		17.00	15.00	14.00	
FIRE DEPARTMENT TOTAL		340.00	340.00	341.00	
DEPARTMENT OF FINANCE					
Accounting Total					
Finance Director	41	1.00	1.00	1.00	
Controller	37	1.00	1.00	1.00	
Systems Support Administrator	26	1.00	1.00	1.00	
Grants Acq/Project Coordinator	25	2.00	2.00	2.00	
City Payroll Administrator	26	1.00	2.00	2.00	Changed to 26 from 25
City Grants & Finance Spec	25	0.00	1.00	1.00	
City A/P Coordinator	20	2.00	2.00	2.00	
RPT Records & Storage		0.50	0.00	0.00	
Accounting Total		8.50	10.00	10.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Financial Reporting/Budget					
Budget & Reporting Manager	35	1.00	1.00	0.00	Changed to Financial Analyst IV (32)
Financial Analyst IV	32	1.00	1.00	2.00	Changed from Budget & Reporting Manager (35)
Accountant IV	29	1.00	1.00	1.00	
Staffing/Position Control Specialist	22	1.00	1.00	1.00	
Property Control Agent	22	1.00	1.00	1.00	
Financial Reporting/Budget		5.00	5.00	5.00	
Revenue Auditing/Business License					
Director of Financial Operations	37	0.00	0.00	1.00	Changed from Finance Revenue/Auditor Manager (35)
Finance Revenue /Auditor Mgr	35	1.00	1.00	0.00	Changed to Director Of Financial Operations (37)
Financial Analyst IV/ Auditor	32	4.00	4.00	4.00	
Collections Manager	30	1.00	1.00	1.00	
City Licensing Manager	29	0.00	0.00	1.00	Changed from Business License Administrator (24)
Business License Administrator	24	1.00	1.00	0.00	Changed to City Licensing Mgr (29)
Financial Analyst/Program Processor (Hive)	21	0.00	1.00	1.00	
Accountant II	21	1.00	1.00	1.00	
Lead Collections Officer	21	1.00	1.00	1.00	
Collections Officer	20	5.00	5.00	5.00	
Landlord/Tenant License Coord	19	1.00	1.00	1.00	
Business License Enforcement Officer	17	2.00	2.00	2.00	
Business License Processor II	16	0.00	0.00	3.00	2 changed from Review & Licensing Processor II (16), 1 changed from Business License Processor I (14)
Review & Licensing Processor II	16	2.00	2.00	0.00	Changed to License Processor II (16)
Business License Processor I	14	3.00	3.00	2.00	1 changed to Business License Processor II (16)
Revenue Audit/Bus License Total		22.00	23.00	23.00	
Civil Action Unit					
Parking Civil Manager	26	0.00	1.00	1.00	
Justice Court Civil Section Mgr	26	1.00	0.00	0.00	
Hearing Officer Referee Coord II	18	1.00	3.00	2.00	Changed to Hearing Officer Coordinator I (15)
Hearing Officer Referee Coord I	15	2.00	0.00	1.00	Changed from Hearing Officer Coordinator II (18)
Civil Action Unit		4.00	4.00	4.00	
Purchasing					
Chief Procurement Officer	33	1.00	1.00	1.00	
City Contracts Administrator	29	1.00	1.00	1.00	
Sr Purchasing Consultant	27	0.00	1.00	1.00	
Purchasing Consultant II	25	1.00	0.00	0.00	
Procurement Specialist II	25	2.00	2.00	2.00	
Contract Development Specialist	23	3.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
Contracts Process Coordinator	17	1.00	1.00	1.00	
Purchasing Total		10.00	10.00	10.00	
Treasurer's Office					
City Treasurer	37	1.00	1.00	1.00	
Deputy Treasurer	33	0.00	0.00	1.00	Changed from Debt Manager (33)
Debt Manager	33	1.00	1.00	0.00	Changed to Deputy Treasurer (33)



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Financial Analyst IV	32	1.00	1.00	1.00	
Financial Analyst III	29	1.00	2.00	2.00	
Financial Analyst II	24	1.00	0.00	0.00	
Cashier Trainer	24	1.00	1.00	1.00	
Accountant I	18	1.00	1.00	1.00	
City Payment Processor	15	2.00	2.00	2.00	
Treasurer's Office Total		9.00	9.00	9.00	
Policy & Budget					
City Budget Manager	33	0.00	1.00	1.00	
Senior Administrative Analyst	31	0.00	1.00	1.00	
Policy & Budget Analyst	28	0.00	1.00	1.00	
Budget and Policy Total		0.00	3.00	3.00	
General Fund		58.20	63.70	63.70	
Risk Fund		0.30	0.30	0.30	
FINANCE		58.50	64.00	64.00	
DEPARTMENT OF HUMAN RESOURCES					
Human Resource					
Administrative Support					
Human Resource Mgmt Director	41	0.66	0.66	0.66	
Human Resource Deputy Director	37	0.00	0.00	1.00	Changed from HR Associate (22)
Civilian Review Board Investigator	35	1.00	1.00	1.00	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
Human Resource Coord/Analyst	29	1.00	1.00	1.00	
Employment Coordinator	25	1.00	1.00	1.00	
HR Office Administrator	25	1.00	1.00	1.00	
Human Resource Info System	23	0.00	0.00	0.00	
Coord					
Dept Personnel & Payroll Admin	21	5.00	5.00	5.00	
Sr Human Resource Technician	19	0.00	1.00	1.00	
Human Resource Technician	16	1.90	0.00	0.00	
Human Resource Assistant	14	0.00	0.90	0.90	
Administrative Support Total		12.56	12.56	13.56	
Departmental Consultants					
Human Resource Program Mgr II	34	1.00	1.00	1.00	
Senior Human Resource	29	5.00	5.00	6.00	Changed from Human Rsource
Consultant					Consultant (25)
Human Resource Consultant	25	2.00	2.00	1.00	Changed to Senior Human Resource
					Consultant (29)
Human Resource Associate	22	1.00	1.00	0.00	Changed to Human Resource Deputy
					Director (37)
Departmental Consultants		9.00	9.00	8.00	
Total					
Training					
Training & Development	29	1.00	1.00	1.00	
Consultant					
Human Resource Management		1.00	1.00	1.00	
Total					
Benefits					
Human Resource Mgmt Director	41	0.34	0.34	0.34	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
Human Resource Info System	23	0.10	0.00	0.00	
Coord					
Employee Benefits Specialist	23	2.00	2.00	2.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Human Resource Technician	16	0.00	0.00	0.00	
Human Resource Assistant	14	0.00	0.10	0.10	
Benefits Total		3.44	3.44	3.44	
Human Resources Total		26.00	26.00	26.00	
General Fund		22.56	22.56	22.56	
Risk Fund		3.44	3.44	3.44	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Administration / Overhead					
Chief Information Officer	39	1.00	1.00	1.00	
Financial & Admin Services Mgr	32	1.00	1.00	1.00	
Network Architect	31	0.00	0.00	1.00	Transferred from Network/Infrastructure
Accountant II	21	1.00	2.00	2.00	
Accountant I	18	2.00	1.00	1.00	
Administration / Overhead Totals		5.00	5.00	6.00	

Network / Infrastructure					
Operations Manager	35	1.00	0.00	0.00	
Network Services Manager	35	0.00	1.00	1.00	
Network Engineering Team Manager	34	1.00	0.00	0.00	
Network Security Manager	34	0.00	1.00	0.00	Transferred to Network Security
Network Systems Engineer III	33	4.00	4.00	2.00	2 Transferred to Network Security
Dept Info Tech Operation Team Lead	31	1.00	1.00	1.00	
Network Architect	31	1.00	1.00	0.00	Transferred to Administration/Overhead
Network Systems Engineer II	31	2.00	4.00	1.00	3 Transferred to Network Security
Network Support Team Manager	29	1.00	0.00	0.00	
End User Device Support Team	29	0.00	1.00	0.00	Transferred to End User Support
Network Support Administrator III	27	7.00	4.00	0.00	Transferred to End User Device Support
Network Support Administrator II	25	2.00	2.00	0.00	Transferred to End User Device Support
Network Support Administrator I	23	6.00	7.00	0.00	Transferred to End User Device Support
Network / Infrastructure Totals		26.00	26.00	5.00	

Network Security					
Network Security Manager	34	0.00	0.00	1.00	Transferred from Network Infrastructure
Network Systems Engineer III	33	0.00	0.00	2.00	Transferred from Network Infrastructure
Network Systems Engineer II	31	0.00	0.00	3.00	Transferred from Network Infrastructure
Network Security Totals		0.00	0.00	6.00	

End User Device Support					
End User Device Support Team	29	0.00	0.00	1.00	Transferred from Network / Infrastructure
Network Support Administrator	27	0.00	0.00	4.00	Transferred from Network / Infrastructure
Network Support Administrator II	25	0.00	0.00	5.00	2 Transferred from Network / Infrastructure, 3 changed from Network Support Admin I (23)



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Network Support Administrator I	23	0.00	0.00	4.00	7 transferred from Network/Infrastructure, 3 changed to Network Support Admin II (25)
End User Total		0.00	0.00	14.00	
Software Engineering / GIS Coordination					
Technology Support Manager	36	0.00	0.00	0.00	
Software Team Manager	36	1.00	0.00	0.00	
Software Engineering Team Mgr	36	0.00	1.00	1.00	
Enterprise Application Architect	36	0.00	1.00	1.00	
Software Engineering Manager	36	1.00	0.00	0.00	
Software Support Team Mgr	34	1.00	1.00	0.00	Transferred to Software Support
Software Engineer III	33	5.00	5.00	5.00	
Software Engineer II	31	2.00	2.00	2.00	
Software Support Admin III	32	0.00	3.00	0.00	Transferred to Software Support
Geo Info Systems (GIS) Coord	30	1.00	1.00	1.00	
Software Support Admin II	29	8.00	8.00	0.00	7 Transferred to Software Support, 1 transferred to Multimedia Services
Software Support Admin I	27	3.00	3.00	0.00	Transferred to Software Support
Software Engineer I	27	2.00	3.00	3.00	
Software Engineering / GIS Totals		24.00	28.00	13.00	
Software Support					
Software Support Team Manager	34	0.00	0.00	1.00	Transferred from Software Engineering
Software Support Admin III	32	0.00	0.00	6.00	3 Transferred from Software Engineering, 3 changed from Software Support Admin II (29)
Info Tech Program Manager	29	0.00	0.00	1.00	Transferred from Business Services
Software Support Admin II	29	0.00	0.00	7.00	7 Transferred from Software Engineering, 3 changed to Software Support Admin III (32)
Software Support Admin I	27	0.00	0.00	0.00	3 Transferred from Software Engineering, 3 changed to Software Support Admin II (29)
Software Support Totals		0.00	0.00	15.00	
Multimedia Services					
Information Security Manager	34	0.00	0.00	1.00	Changed from Multimedia Services Manager (31)
Multimedia Services Manager	31	1.00	1.00	0.00	Changed to Information Security Manager (34)
Multimedia Production Spec III	31	1.00	1.00	1.00	
Multimedia Production Spec II	29	2.00	2.00	2.00	
Web Producer III	31	2.00	2.00	2.00	
Software Support Admin I	28	0.00	0.00	1.00	Transferred from Software Engineering
Multimedia Production Spec I	24	1.00	1.00	1.00	
Network Support Administrator I	23	1.00	1.00	1.00	
Multimedia Services Totals		8.00	8.00	9.00	
Business Services					
IMS Business Support Manager	38	0.00	1.00	1.00	
Relationship Team Manager	35	1.00	0.00	0.00	
Technology Consulting Team Manager	34	1.00	0.00	0.00	
Info Tech Program Manager	29	0.00	1.00	0.00	Transferred to Software Support
Information Technology Proj Mgr	34	2.00	0.00	0.00	
Information Business Analyst II	31	3.00	0.00	0.00	
Business Services Totals		7.00	2.00	1.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Innovation & Transformation					
Innovation Team Manager	37	0.00	1.00	1.00	
Innovation and Transformation Totals		0.00	1.00	1.00	
<hr/>					
INFORMATION MGMT SVCS		70.00	70.00	70.00	
TOTALS					

JUSTICE COURT					
Justice Court					
Criminal Court Judge	37	4.00	4.00	4.00	
City Courts Director	33	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Justice Court Section Manager	26	2.00	2.00	2.00	
Justice Court Criminal Section Manager	26	0.00	0.00	0.00	
Justice Court Small Claims Manager	25	0.00	0.00	0.00	
Justice Court Supervisor	24	2.00	2.00	2.00	
Accountant II	21	1.00	1.00	1.00	
Justice Court Case Managers/Collectors	21	3.00	0.00	0.00	
Justice Court Case Managers	19	0.00	1.00	1.00	
Traffic Coordinator	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Office Facilitator I	18	0.00	0.00	0.00	
Justice Court Traffic Clerk	18	5.00	5.00	5.00	
Justice Court Lead Clerk	19	1.00	1.00	1.00	
City Payment Processor	15	2.00	2.00	2.00	
Justice Court Clerk	15	20.00	21.00	21.00	
Justice Court Records Clerk	12	1.00	1.00	1.00	
RPT Justice Court Judge	37	0.50	0.00	0.00	
Justice Court Clerk -RPT	15	1.50	0.00	0.00	
Justice Court Total		47.00	44.00	44.00	

POLICE DEPARTMENT					
Office of the Police Chief					
Chief of Police	41	1.00	1.00	1.00	
Assistant Chief	39	0.00	0.00	1.00	Changed from Deputy Chief (37) transferred from Administration
Senior Advisor	39	0.00	0.00	1.00	Changed from Admin Sec II (15)
Lieutenant--Police	32	0.00	0.00	2.00	2 transferred from Police Operations
Administrative Services - Director	31	0.00	0.00	1.00	Transferred from Administration
Sergeant Police	29	1.00	1.00	2.00	1 transferred from Administration
Police Public Relations Director	29	0.00	0.00	1.00	Transferred from Administration
Police Officer	19-25	0.00	0.00	10.00	10 transferred from Administration
Accountant III	27	0.00	0.00	1.00	Transferred from Administration
Grants Acquisition/Project Coordinator	25	0.00	0.00	1.00	Transferred from Administration
Crime Statistics and Analysis Supervisor	24	0.00	0.00	1.00	Transferred from Administration, Changed from Web Developer II (26)
Intelligence Specialist	24	0.00	0.00	3.00	3 transferred from Administration
Accountant II	21	0.00	0.00	1.00	Transferred from Administration
Administrative Secretary II	21	1.00	1.00	0.00	Changed to Senior Advisor
Accountant I	20	0.00	0.00	1.00	Transferred from Administration
Graphic Designer	18	0.00	0.00	1.00	Transferred from Administration
Office of the Police Chief Total		3.00	3.00	28.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Administration Bureau (Includes Logistics FY 15-16)					
Deputy Chief--Police	37	1.00	2.00	1.00	1 Changed to Assistant Chief (39), Transferred to Office of the Chief
Captain--Police	34	0.00	1.00	1.00	
Lieutenant--Police	32	0.00	2.00	4.00	2 Transferred from Management Services
Administrative Services - Director	31	1.00	1.00	0.00	Transferred to Office of the Chief
Police Public Relations Director	29	0.00	1.00	0.00	1 Transferred to Office of the Chief
Sergeant--Police	29	1.00	4.00	6.00	3 Transferred from Management Services, 1 transferred to Office of the Chief
Records Director	26	1.00	1.00	1.00	
Crime Lab/Evidence Room Manager	26	0.00	1.00	0.00	Transferred to Investigations
Grants Acquisition/Project Coordinator	25	1.00	1.00	0.00	Transferred to Office of the Chief
Police Officer	19-25	10.00	20.00	13.00	10 Transferred to Office of the Chief/3 transferred to Special Ops/6 transferred from Management Services
Accountant IV	29	1.00	1.00	0.00	1 Position eliminated
Accountant III	27	0.00	0.00	0.00	1 Changed from Accountant II(21), Transferred to Office of the Chief
Web Developer II	26	0.00	1.00	0.00	1 Changed to Crime Statistics and Analysis Supervisor(24), transferred to Office of the Chief
Police Tech Systems Coordinator	26	0.00	0.00	1.00	Transferred from Police Operations
Intelligence Specialist	24	0.00	3.00	0.00	3 Transferred to Office of the Chief
Crime Lab Supervisor	24	0.00	3.00	0.00	3 Transferred to Investigations
Sr Communications Tech	22	0.00	1.00	1.00	
Information Systems Supervisor	22	6.00	6.00	5.00	1 Position eliminated
Evidence Supervisor	23	0.00	1.00	0.00	Transferred to Investigations
Accountant II	21	2.00	2.00	0.00	1 Changed to Accountant III (29), Transferred to Office of the Chief 1 Transferred to Office of the Chief
Forensic Scientist	21	0.00	4.00	0.00	4 Transferred to Investigations
Grana Coordinator/Paralegal	21	1.00	1.00	1.00	
Accountant I	20	1.00	1.00	0.00	Transferred to Office of the Chief
Alarm System Response Coord	20	1.00	1.00	1.00	
Graphic Designer	18	1.00	1.00	0.00	Transferred to Office of the Chief
Administrative Secretary I	18	2.00	2.00	2.00	
Fleet Mgt Services Supervisor	18	0.00	1.00	1.00	
IMS Inventory & Accounts Coord	18	0.00	1.00	0.00	Changed to Technical Support Specialist (15), Position eliminated
Sr Police Information Specialist	15	0.00	7.00	11.00	4 Changed from Police Information Specialist (12)
Technical Support Specialist	15	0.00	5.00	5.00	1 Changed from IMS Inventory & Accounts Coordinator(18)/ Position eliminated
Office Tech II	15	5.00	5.00	5.00	
Office Tech I	12	2.00	2.00	2.00	
Police Information Specialist	12	27.00	20.00	16.00	4 Changed to Sr. Police Information Specialist (15)
Crime Lab Technician II	19	0.00	3.00	0.00	3 transferred to Investigations
Crime Lab Technician I	16	0.00	10.00	0.00	10 Transferred to Investigations
Evidence Technician II	16	0.00	4.00	0.00	4 Transferred to Investigations
Evidence Technician I		0.00	3.00	0.00	3 Transferred to Investigations
Emergency Management					
Emergency Mgt Program Director	31	1.00	1.00	1.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Emergency Management City	24	1.00	1.00	1.00	
Wide Training & Exercise Coord					
Community Preparedness Coord.	23	1.00	1.00	1.00	
Emergency Management Asst	14	1.00	1.00	1.00	
MMRS					
Outreach Program Administrator	25	0.00	1.00	1.00	
Administration Bureau		68.00	128.00	82.00	
Strategic Bureau					
Deputy Chief--Police	37	1.00	0.00	0.00	
Lieutenant--Police	32	3.00	0.00	0.00	
Sergeant--Police	29	11.00	0.00	0.00	
Police Officer	19-25	66.00	0.00	0.00	
Web Developer II	26	1.00	0.00	0.00	
Intelligence Specialist	24	3.00	0.00	0.00	
Strategic Bureau		85.00	0.00	0.00	
Investigations Bureau					
Deputy Chief--Police	37	1.00	0.00	1.00	Transferred from Police Operations
Captain--Police	34	1.00	0.00	0.00	
Lieutenant--Police	32	1.00	0.00	2.00	2 Transferred from Police Operations
Sergeant--Police	29	8.00	0.00	8.00	8 Transferred from Police Operations
Crime Lab/Evidence Room	26	1.00	0.00	1.00	1 Transferred from Administration
Manager					
Police Officer	19-25	59.00	0.00	57.00	57 Transferred from Police Operations
Victim Advocate Program Coord	25	1.00	0.00	1.00	1 Transferred from Police Operations
Crime Lab Supervisor	24	3.00	0.00	0.00	3 Transferred from Administration, 3 Changed to Forensic Scientist Lab Supervisor (27)
Forensic Scientist Lab Supervisors	27	0.00	0.00	2.00	3 Changed from Crime Lab Supervisor (24) 1 position eliminated
Victim Advocate	22	1.00	0.00	1.00	Transferred from Police Operations
Evidence Supervisor	23	1.00	0.00	1.00	Transferred from Administration
Crime Lab Technician II	19	6.00	0.00	8.00	3 Transferred from Administration, 5 changed from Crime Lab Tech I (16)
Crime Lab Technician I	16	10.00	0.00	5.00	10 Transferred from Administration, 5 changed to Crime Lab Tech II(19)
Forensic Scientist	21	0.00	0.00	0.00	4 Transferred from Administration, 1 changed to Forensic Scientist II (26), 3 changed to Forensic Scientist 1 (23)
Forensic Scientist I	23			3.00	3 Changed from Forensic Scientist (21)
Forensic Scientist II	26			1.00	1 Changed from Forensic Scientist (21)
Evidence Technician II	16	0.00	0.00	5.00	4 Transferred to Investigations, 1 changed from Evidence Technician I (15)
Evidence Technician I		5.00	0.00	2.00	3 Transferred to Investigations, 1 changed to Evidence Technician II (16)
Investigations Bureau		98.00	0.00	98.00	
Management Services Bureau					
Deputy Chief--Police	37	1.00	1.00	0.00	Changed to Captain (34)/Transferred to Patrol
Lieutenant--Police	32	2.00	2.00	0.00	2 Transferred to Administration
Sergeant--Police	29	3.00	3.00	0.00	3 Transferred to Administration
Police Officer	19-25	6.00	6.00	0.00	6 Transferred to Administration
Management Services Bureau		12.00	12.00	0.00	
Facilities Development Bureau (Logistics)					



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Deputy Chief--Police	37	1.00	0.00	0.00	
Lieutenant--Police	32	1.00	0.00	0.00	
Sergeant--Police	29	2.00	0.00	0.00	
Police Officer	19-25	6.00	0.00	0.00	
Police Tech Systems Coordinator	26	1.00	0.00	0.00	
Sr Communications Tech	22	1.00	0.00	0.00	
Technical Support Specialist	15	5.00	0.00	0.00	
Facilities Development Bureau		17.00	0.00	0.00	
Police Operations					
Deputy Chief--Police	37	0.00	4.00	0.00	1 Transferred to Special Operations, 1 transferred to Patrol, 1 Transferred to Investigations, 1 changed to Captain/Transferred to Patrol
Captain Police	34	0.00	1.00	0.00	1 Transferred to Special Operations
Lieutenant--Police	32	0.00	14.00	0.00	2 Transferred to Investigations, 3 transferred to Special Operations, 7 transferred to Patrol, 2 transferred to Office of the Chief
Sergeant--Police	29	0.00	44.00	0.00	8 Transferred to Investigations, 16 transferred to Special Operations/20 transferred to Patrol
Police Officer	19-25	0.00	331.00	0.00	57 Transferred to Investigations
Authorization - Early Hire Police Officer	19-25	0.00	10.00	0.00	10 Transferred to Patrol
Victim Advocate Program Coord Case Worker	25	0.00	1.00	0.00	1 Transferred to Investigations
			8.00	0.00	8 Transferred to Strategic Deployment
Victim Advocate	22	0.00	1.00	0.00	Transferred to Investigations
Police Tech Systems Coordinator	26	0.00	1.00	0.00	Transferred to Administration
Police Operations		0.00	415.00	0.00	
Patrol Bureau					
Deputy Chief--Police	37	1.00	0.00	1.00	Transferred from Police Operations
Captain Police	34	1.00	0.00	2.00	2 Changed from Deputy Chief (37)/1 Transferred from Management Services
					1 Transferred from Police Operations
Lieutenant--Police	32	9.00	0.00	7.00	7 Transferred from Police Operations
Sergeant--Police	29	19.00	0.00	20.00	20 Transferred from Police Operations
Police Officer	19-25	146.00	0.00	164.00	164 Transferred from Police Operations
Authorization - Early Hire Police Officer	19-25	10.00	0.00	10.00	10 Transferred from Police Operations
Patrol Bureau		186.00	0.00	204.00	
Special Operations Bureau					
Deputy Chief--Police	37	1.00	0.00	1.00	Transferred from Police Operations
Captain Police	34	0.00	0.00	1.00	
Lieutenant--Police	32	2.00	0.00	3.00	3 Transferred from Police Operations
Sergeant--Police	29	7.00	0.00	16.00	16 Transferred from Police Operations
Police Officer	19-25	54.00	0.00	113.00	113 Transferred from Police Operations
Gang Intervention Caseworker	26	0.00	0.00	1.00	New position
Social Work Case Worker	26			4.00	8 Transferred from Police Operations/1 changed to Social Work Manager (26), 3 Changed to LCSW/Mental Health Counselor (22)
Social Work Manager	26			1.00	1 Changed from Social Work Case Worker (26)



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
LCSW/Mental Health Counselor	22			3.00	3 Changed from Social Work Case Worker (26)
Special Operations Bureau		64.00	0.00	143.00	
POLICE DEPARTMENT TOTAL		533.00	558.00	555.00	
DEPARTMENT OF PUBLIC SERVICES					
OFFICE OF THE DIRECTOR					
Public Services Director	41	1.00	1.00	1.00	
Operations Division Director	37	1.00	0.00	0.00	
Technology Consultant	31	1.00	0.00	0.00	
Special Projects Analyst	24	1.00	0.00	0.00	
Administrative Assistant	24	0.00	1.00	1.00	
Administrative Secretary II	21	1.00	0.00	0.00	
Customer Service Liaison	21	1.00	1.00	0.00	Transferred to Admin Services
Office of Director Total		6.00	3.00	2.00	
ADMINISTRATIVE SERVICES DIVISION					
Admin Services Div Director	38	1.00	1.00	1.00	
Financial Analyst III	29	1.00	1.00	1.00	
Safety Program Manager	29	1.00	0.00	0.00	
Program Support Coordinator	26	0.00	1.00	1.00	
Community Engagement Officer	25	0.00	0.00	1.00	1 Transferred from Impound Lot and Changed from Compliance Div Field Supervisor (25)
Special Projects Analyst	24	0.00	1.00	1.00	
Customer Service Liaison	21	0.00	0.00	1.00	1 Transferred from Office of Director
Information and Data Analyst	21	1.00	0.00	0.00	
Admin Services Total		4.00	4.00	6.00	
Gallivan & Events Program Gallivan Utah Center					
Plaza & Comm Events Prqm Dir	30	0.80	0.80	0.80	
Facility Maintenance Supervisor	25	1.00	1.00	1.00	
Advertising/Marketing Mgr	25	1.80	1.75	1.75	
Plaza Marketing/Activities Super	23	1.00	1.00	1.00	
Office Facilitator I, II	18-19	0.80	0.80	0.80	
General Maint Worker I,II	13-16	4.00	4.00	4.00	
Office Tech I,II	12-15	1.00	1.00	1.00	
Community Events					
Plaza & Comm Events Prqm Dir	30	0.20	0.20	0.20	
Advertising/Marketing Mgr	25	0.20	0.25	0.25	
Special Events Permit Manager	25	1.00	1.00	1.00	
Office Facilitator I, II	18-19	0.20	0.20	0.20	
Special Events Admin Asst	18	0.00	0.00	1.00	Changed from Office Tech I,II (15)
Office Tech I,II	12-15	1.00	1.00	0.00	Changed to Special Events Admin Asst (18)
Gallivan & Events Program Total		13.00	13.00	13.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Youth & Family Program General Fund					
Youth & Family Program Director	33	1.00	1.00	1.00	
Associate Director YouthCity	26	0.00	1.00	1.00	
Sorensen Unity Center Director	26	0.00	0.00	1.00	1 Transferred from Dept of Comm & Econ Dev, Housing & Neighbrhd Dev Div
Community Programs Manager	24	6.00	6.00	7.00	1 Transferred from Dept of Comm & Econ Dev, Housing & Neighbrhd Dev Div
Tech Center Manager	24	0.00	0.00	1.00	1 Transferred from Dept of Comm & Econ Dev, Housing & Neighbrhd Dev Div
Office Facilitator I,II	18-19	1.00	1.00	1.00	
Computer Clubhouse Coord	17	0.00	0.00	1.00	1 Transferred from Dept of Comm & Econ Dev, Housing & Neighbrhd Dev Div
Program Assistant	13	2.00	0.00	1.00	1 Transferred from Dept of Comm & Econ Dev, Housing & Neighbrhd Dev Div
YouthCity Coordinator	10	0.00	1.00	1.00	
Receptionist	10	0.00	0.00	1.00	1 Transferred from Dept of Comm & Econ Dev, Housing & Neighbrhd Dev Div
Youth & Family Program Total		10.00	10.00	16.00	
FINANCE & ACCOUNTING DIVISION					
Finance & Acctg Division Director	37	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Financial Analyst III	29	0.35	0.35	0.35	
Office Facilitator I,II	18-19	0.63	1.00	1.00	
Finance & Accounting Total		2.98	3.35	3.35	
OPERATIONS DIVISION, Operations					
Operations Division Director	038	0.00	1.00	1.00	
Technology Consultant III	033	0.00	1.00	1.00	
Safety Program Mgr	029	0.00	0.00	1.00	1 Transferred from Sustainability General Fund
Operations Total		0.00	2.00	3.00	
Compliance Program Compliance Administration					
Compliance Program Director	033	1.00	1.00	1.00	
Office Facilitator I, II	18-19	1.00	1.00	1.00	
Office Tech I, II	12-15	2.00	2.00	3.00	1 Transferred from Impound Lot
Parking Enforcement					
Compliance Div Field Supervisor	25	3.00	2.00	2.00	
Lead Compliance Enfrmnt Officer	18	1.00	1.00	2.00	1 Transferred from Impound Lot
Parking Enforcement Officer	17	21.00	16.00	20.00	4 Transferred from Impound Lot
Impound Lot					
Compliance Div Field Supervisor	25	0.00	1.00	0.00	1 Transferred to Admin Svcs and Changed to Comm Engagement Officer
Lead Compliance Enfrmnt Officer	18	0.00	1.00	0.00	1 Transferred to Parking Enfrmnt
Compliance Enforcement Officer	17	0.00	6.00	0.00	4 Transferred to Parking Enforcement, 2 Positions eliminated
Impound Lot Attendant Helper	16	2.00	0.00	0.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Office Tech I, II	12-15	0.00	2.00	0.00	1 Transferred to Compliance Administration, 1 Position eliminated
Pay Stations					
Parking Pay Station Tech	18	1.00	1.00	1.00	
Compliance Program Total		32.00	34.00	30.00	
Facilities Services					
Building Maintenance					
Facilities Program Director	35	1.00	1.00	1.00	
Building Commissioning Agent	33	0.00	1.00	0.00	1 Changed to Facilities Commissioning Authority (29)
Facilities Commissioning Auth	29	0.00	0.00	1.00	1 Changed from Bldg Commissioning Agent (33)
Maintenance Program Manager	28	1.00	1.00	1.00	
Energy/Utilities Mgmt Coord	26	1.00	1.00	1.00	
Facilities Support Coordinator	26	1.00	1.00	1.00	
Facility Maintenance Supervisor	25	2.00	2.00	2.00	
Office Facilitator I, II	18-19	1.00	1.00	1.00	
Maintenance Electrician IV	22	1.00	1.00	1.00	
HVAC Technician II	21	2.00	2.00	3.00	1 Changed from Gen Maint Wrk V (20)
Carpenter II	20	1.00	1.00	1.00	
Painter II	20	1.00	1.00	1.00	
Gen Maint Worker V, Bldg Equip Oper II	18-20	11.96	13.00	12.00	1 Changed to HVAC Technician II (21)
Office Technician I,II	12-15	1.00	1.00	1.00	
Beautification Maintenance Worker I,II,III	12-14	0.00	1.00	1.00	
Business Districts					
Facility Maintenance Supervisor	25	1.00	1.00	1.00	
District Supervisor	22	1.00	1.00	1.00	
Plumber Apprentice, I, II	18-21	1.00	1.00	1.00	
General Maint Worker III, IV, Equip Operator, Sr Facilities Landscaper, Building Equip Op II	16-20	9.04	8.00	8.00	
Beautification Maintenance Worker I, II, III	12-14	5.00	4.00	4.00	
Facilities Services Program Total		42.00	43.00	43.00	
Fleet Management Program					
Fleet Fund					
Fleet Mgmt Program Director	35	1.00	1.00	1.00	
Financial Analyst III	29	1.00	1.00	1.00	
Fleet Daily Operations Leader	27	1.00	1.00	1.00	
Fleet Asset Manager	27	1.00	1.00	1.00	
Fleet Mgmt Service Supervisor	25	2.00	2.00	2.00	
Fleet Mgmt Warehouse Super	24	1.00	1.00	1.00	
Fleet Mechanic, Senior Fleet Mechanic, Metal Fabrication Tech	20-22	24.00	24.00	24.00	
Fleet Customer Service Advisor	21	1.00	1.00	1.00	Changed to 21 from 25
Office Facilitator I, II	18-19	1.00	1.00	1.00	
Fleet Mechanic Trainee	16	0.00	1.00	3.00	1 Changed to 16 from 18, 1 Changed from Fuel Delivery Driver (15), 1 New position
Fleet Fuel Delivery Driver	15	1.00	1.00	0.00	Changed to Mech Trainee (16)
Parts Technicians	14-15	4.00	0.00	0.00	
Parts Warehouse Support Worker, Sr Warehouse Operator	14-15	0.00	4.00	4.00	
Parts Runner	12	1.00	0.00	0.00	
Fleet Maintenance Scheduler	12	1.00	1.00	1.00	
Fleet Parts Delivery Driver	11	0.00	1.00	1.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Fleet Management Program		40.00	41.00	42.00	
Total					
Golf Program					
Golf Fund					
Golf Manager	35	1.00	1.00	1.00	
Golf Professional	30	5.00	5.00	5.00	1 Position eliminated (Wingpointe), 1 Changed from Golf Professional 9-hole (27)
Financial Analyst III	29	0.65	0.65	0.65	
Golf Course Super 27 to 36 holes	29	2.00	2.00	2.00	
Golf Professional 9-hole	27	2.00	2.00	1.00	Changed to Golf Professional (30)
Golf Course Super 18 holes	27	4.00	4.00	3.00	1 Position eliminated (Wingpointe)
Golf Business Manager	27	1.00	1.00	1.00	
Assistant Golf Professional	20	7.00	7.00	6.00	1 Position eliminated (Wingpointe)
Assistant Golf Course Super	20	7.00	7.00	6.00	1 Position eliminated (Wingpointe)
Office Facilitator I, II	18-19	1.00	1.00	1.00	
Golf Course Maintenance Worker	18	9.00	9.00	7.00	1 Position eliminated (Wingpointe), 1 Position eliminated (Rose Park attrition)
Office Tech I, II	12-15	1.00	1.00	1.00	
Golf Program Total		40.65	40.65	34.65	
Parks and Public Lands Program					
General Fund					
P&PL Administration					
Parks & Public Lands Prqm Dir	35	1.00	1.00	1.00	
Assoc Dir Parks & Public Lands	33	0.00	0.00	1.00	Changed from Gen Mnt WrkIV (19)
Landscape Architect III	29	1.00	1.00	1.00	
Athletic Complex Program Mgr	29	1.00	0.00	0.00	
Maintenance Program Manager	28	2.00	1.00	1.00	
Program Support Coordinator	26	1.00	1.00	1.00	
P & PL Project Coordinator	24	1.00	1.00	1.00	
Parks Usage Coordinator	21	1.00	1.00	1.00	
Office Facilitator I, II	18-21	0.00	1.00	1.00	
Office Tech I,II	12-15	3.00	2.00	2.00	
Park Warehouse					
Park Warehouse Supervisor	24	1.00	1.00	1.00	
Senior Warehouse Operator	15	1.00	1.00	1.00	
Parks & Property Maintenance					
Maintenance Program Manager	28	0.00	1.00	1.00	
Maintenance Supervisor	25	2.00	2.00	2.00	
District Supervisor	22	6.00	4.00	4.00	
Maintenance Electrician IV	22	1.00	1.00	1.00	
Metal Fabrication Tech	22	1.00	1.00	1.00	Changed to 22 from 20
Greenhouse Supervisor	21	1.00	1.00	1.00	
Parks Maint Worker Irrigation	18-21	7.00	7.00	7.00	
Specialist, Irrigations Tech; Plumber II					
General Maint Worker III-IV	16-19	5.00	5.00	4.00	1 Changed to Assoc Dir P&PL (33)
Florist II and III	16-17	1.00	1.00	1.00	
Graffiti Response Field Tech	16	6.00	6.00	6.00	
Senior Parks Groundskeeper	16	14.00	14.00	14.00	
Parks Groundskeeper	12	9.00	9.00	9.00	
Regional Athletic Complex					
Regional Athletic Complex Mgr	31	0.00	1.00	1.00	
Facility Superintendent	27	0.00	1.00	1.00	Changed from Turf Superint.
Events Coordinator	21	0.00	1.00	1.00	
Maintenance Worker	18	0.00	1.00	1.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17	
Open Space						
Open Space Lands Prgm Mgr	29	0.00	0.00	1.00	Transferred from Refuse Fund funding	
District Supervisor, Natural Lands Supervisor	22	0.00	2.00	2.00		
Forestry						
Urban Forestry Program Mgr	29	1.00	1.00	1.00	Changed from Sr Parks Groundskeeper (16) 4 changed to Cemetery Equipment Operators (17)	
Forestry Crew Supervisor	25	0.00	1.00	1.00		
Forest Area Service Coordinator	22	2.00	2.00	2.00		
Arborist I, II, III	18-21	4.00	6.00	6.00		
Cemetery						
City Sexton	28	1.00	1.00	1.00		
District Supervisor	22	1.00	1.00	1.00		
Plumber II	21	1.00	1.00	1.00		
General Maint Worker IV	19	0.00	1.00	1.00		
Cemetery Equipment Operators	17	0.00	0.00	4.00		
Parks Groundskeeper, Sr Parks Groundskeeper	12-16	5.00	5.00	1.00		
Office Tech I, II	12-15	3.00	3.00	3.00		
Beautification Maint Worker	12	2.00	0.00	0.00		
Parks & Public Lands Program Subtotal for General Fund		86.00	91.00	92.00		
Parks & Public Lands Program, Refuse Fund Open Space Land Management						
Open Space Lands Prgm Mgr	29	1.00	1.00	0.00	Transferred to General Fund funding	
Parks & Public Lands Program Subtotal for Refuse Fund		1.00	1.00	0.00		
Parks & Public Lands Program Total		87.00	92.00	92.00		
Streets and Concrete Program						
Streets Administration						
Streets Program Director	35	1.00	1.00	1.00	.15 Changed from Office Tech II (15), .35 New Position .15 Changed to Office Fac II (19)	
Program Support Coordinator	26	0.80	1.00	1.00		
Office Facilitator I, II	18-19	0.50	0.50	1.00		
Office Tech I,II	12-15	0.35	0.15	0.00		
Street Maintenance						
Maintenance Program Mgr	28	1.00	1.00	1.00		
Maintenance Supervisor	25	3.00	3.00	3.00		
Streets Maintenance Lead	21	3.00	3.00	3.00		
Response Team Leader	21	1.00	1.00	1.00		
Senior Asphalt Equipment Oper	20	7.00	7.00	7.00		
Response Team Member II	19	2.00	2.00	2.00		
Asphalt Equipment Oper I, II	17-18	29.40	29.40	29.40		
Concrete Maintenance						
Maintenance Supervisor	25	1.00	1.00	1.00		
Maintenance Lead	21	2.00	2.00	2.00		



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Concrete Finisher	20	10.00	10.00	10.00	
Concrete Saw & Grinder Oper	18	0.00	2.00	2.00	
Asphalt Equipment Operator I, II	16-18	2.00	0.00	0.00	
Street Signs/ Marking/ Signals/ Meter Repair					
Maintenance Program Mgr	28	1.00	1.00	1.00	
Maintenance Supervisor	25	2.00	2.00	2.00	
Traffic Signal Lead	24	1.00	1.00	1.00	
Traffic Signal Tech I, II	21-23	4.00	4.00	4.00	
Traffic Maintenance Lead	21	1.00	1.00	1.00	
Traffic Maint Operator I, II	16-18	11.00	11.00	11.00	
Street Sweeping					
Equip Operator, Lead Equip Oper	17-19	6.00	6.00	6.00	
Streets and Concrete Program		90.05	90.05	90.40	
Total					
SUSTAINABILITY & ENVIROMENTAL DIVISION REFUSE FUND					
Sustain/Environ Division Director	38	1.00	1.00	0.00	Transferred to Sustainability Dept.
Sustainability Program Director	35	0.00	1.00	0.00	Transferred to Sustainability Dept.
Sanitation Program Director	35	1.00	1.00	0.00	Transferred to Sustainability Dept.
Environmental Program Manager	33	1.00	0.00	0.00	Transferred to Sustainability Dept.
Financial Analyst IV	32	1.00	1.00	0.00	Transferred to Sustainability Dept.
Sustainability Program Manager	28	3.00	2.00	0.00	Transferred to Sustainability Dept.
Sustainability Outreach Manager	28	0.00	1.00	0.00	Transferred to Sustainability Dept.
Maintenance Program Manager	28	1.00	1.00	0.00	Transferred to Sustainability Dept.
Facilities Support Coordinator	26	0.20	0.00	0.00	Transferred to Sustainability Dept.
Maintenance Supervisor	25	2.00	2.00	0.00	Transferred to Sustainability Dept.
Sustainability Coordinator	24	1.00	1.00	0.00	Transferred to Sustainability Dept.
Sanitation Permit Coordinator	20	0.00	1.00	0.00	Transferred to Sustainability Dept.
Lead Equipment Operator	19	5.00	5.00	0.00	Transferred to Sustainability Dept.
Sanitation Enforcement Lead	19	1.00	1.00	0.00	Transferred to Sustainability Dept.
Office Facilitator II	19	0.50	0.50	0.00	Transferred to Sustainability Dept.
Container Service Coordinator	19	1.00	1.00	0.00	Transferred to Sustainability Dept.
Equipment Operator	17	26.60	26.60	0.00	Transferred to Sustainability Dept.
Office Tech II	15	1.65	1.85	0.00	Transferred to Sustainability Dept.
Sanitation Enforcemt Specialist	15	6.00	5.00	0.00	Transferred to Sustainability Dept.
Sustain & Environ Division		52.95	52.95	0.00	
Total Subtotal for Refuse Fund					
Sustainability & Environmental Division General Fund					
Safety Program Manager	029	0.00	1.00	0.00	Transferred to Operations
Sustain & Environment Division Subtotal for General		0.00	1.00	0.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Sustainability & Environmental Division Total		52.95	53.95	0.00	
PUBLIC SERVICES		420.63	430.00	375.40	
DEPARTMENT TOTAL					

TOTALS BY FUND

General Fund	286.03	294.40	298.75
Fleet Management Fund	40.00	41.00	42.00
Golf Fund	40.65	40.65	34.65
Refuse Fund	53.95	53.95	0.00

DEPARTMENT OF SUSTAINABILITY

Sanitation Operations Division

Refuse Fund

Sanitation Program Director	35	0.00	0.00	1.00	Transferred from Public Svcs Dept
Financial Analyst IV	32	0.00	0.00	1.00	Transferred from Public Svcs Dept
Maintenance Program Manager	28	0.00	0.00	1.00	Transferred from Public Svcs Dept
Maintenance Supervisor	25	0.00	0.00	2.00	Transferred from Public Svcs Dept
Sanitation Permit Coordinator	20	0.00	0.00	1.00	Transferred from Public Svcs Dept
Lead Equipment Operator	19	0.00	0.00	5.00	Transferred from Public Svcs Dept
Sanitation Enforcement Lead	19	0.00	0.00	1.00	Transferred from Public Svcs Dept
Office Facilitator II	19	0.00	0.00	1.00	Transferred from Public Svcs Dept; 0.50 Transferred from Office Tech II (15); 1 New position
Container Service Coordinator	19	0.00	0.00	1.00	Transferred from Public Svcs Dept
Equipment Operator	17	0.00	0.00	28.60	Transferred from Public Svcs Dept; 2 New positions
Container Maintenance Worker	15	0.00	0.00	2.35	Transferred from Public Svcs Dept .35 Transferred from Office Tech II (15); 2 New positions
Office Tech II	15	0.00	0.00	1.00	Transferred from Public Svcs Dept; 0.50 Transferred to Office Facilitator II (19), 35 Transferred to Cont Maint Worker (15)
Sanitation Enforcemt Specialist	15	0.00	0.00	5.00	Transferred from Public Svcs Dept
Sanitation Operations Total		0.00	0.00	50.95	

Sustain & Environ Division

Refuse Fund

Sustain/Environ Division Director	38	0.00	0.00	1.00	Transferred from Public Svcs Dept
Sustainability Program Director	35	0.00	0.00	1.00	Transferred from Public Svcs Dept
Sr Energy Climate Program Mgr	30	0.00	0.00	1.00	Transferred from Public Svcs Dept; 1 changed from Sustainability Prgm Mgr (28)
Sustainability Program Manager	28	0.00	0.00	1.00	Transferred from Public Svcs Dept; 1 Changed to Sr Energy Climate Prgm Mgr (30)
Sustainability Outreach Manager	28	0.00	0.00	1.00	Transferred from Public Svcs Dept
Sustainability Coordinator	24	0.00	0.00	1.00	Transferred from Public Svcs Dept
Office Facilitator II	19	0.00	0.00	1.00	Transferred from Public Svcs Dept; 1 New Position
Sustain & Environ Total		0.00	0.00	7.00	

SUSTAINABILITY	0.00	0.00	57.95
DEPARTMENT TOTAL			

DEPARTMENT OF PUBLIC UTILITIES



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Administration					
Director--Public Utilities	41	1.00	1.00	1.00	
Deputy Director-Public Utilities	39	1.00	1.00	1.00	
Administrative Assistant- Appointed	24	0.00	1.00	1.00	
Administrative Secretary II	21	1.00	0.00	0.00	
Engineer VI	33	2.00	2.00	2.00	
GIS & Information Tech Sys Admin	35	1.00	1.00	1.00	
Engineer V	32	2.00	1.00	0.00	Changed to Engineer IV (30)
Engineer IV	30	0.00	0.00	2.00	1 Changed from Engineer III (29), 1 changed from Engineer V (30)
GIS Coordinator	30	0.00	1.00	1.00	
Safety Program Manager	29	1.00	1.00	1.00	
Engineer III	29	0.00	1.00	0.00	Changed to Engineer IV (30)
GIS Analyst	27	2.00	1.00	3.00	2 Changed from GIS Specialist (24)
Professional Land Surveyor/GIS Spec	26	1.00	1.00	1.00	
Utility Planner	25	1.00	1.00	1.00	
Util Dev Review Coordinator	24	0.00	1.00	1.00	Changed to 24 from 25
Employee Training &Development Coord	24	1.00	1.00	1.00	
GIS Specialist	24	2.00	2.00	0.00	Changed to GIS Analyst (27)
Engineering Tech V	24	2.00	2.00	2.00	
Contracts and Connection Supervisor	23	1.00	0.00	0.00	
Engineering Tech IV	23	3.00	3.00	3.00	
GIS Leak Detection Tech II	23	1.00	1.00	1.00	
Engineering Tech III	21	1.00	1.00	1.00	
Util Dev Review Specialist	16	0.00	1.00	1.00	
Sr. Utilities Rep. - Generalist	15	2.00	1.00	1.00	
Sr. Utilities Representative - Cont	15	1.00	1.00	1.00	
Utilities Representative II-Office/ Technical	12	1.00	1.00	1.00	
Utilities Representative I - Contracts	10	1.00	1.00	0.00	Changed to Engineer IV (30), Transferred to Engineering
Senior Utility Locator	19	5.00	5.00	5.00	
Utility Locator	17	2.00	2.00	3.00	Transferred from Street Lighting
Custodian II	11	1.00	0.00	0.00	
Administration Total		37.00	36.00	36.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Maintenance					
Operations Maint Superintendent	36	1.00	1.00	1.00	
Water Distribution System Mgr	34	1.00	1.00	1.00	
Computer Operation Manager	33	1.00	1.00	1.00	
Maint Support Manager	33	1.00	1.00	1.00	
Storm Water Maint Manager	33	1.00	1.00	1.00	
WW Collection Manager	33	1.00	1.00	1.00	
Water System Maintenance Super	27	4.00	4.00	4.00	
Water System Operation Super	27	2.00	2.00	2.00	
Electrical Operations Supervisor	27	1.00	1.00	1.00	
Irrigation System Supervisor	27	1.00	1.00	1.00	
Water Service Coordinator	25	1.00	1.00	1.00	
Technical System Analyst III	26	2.00	2.00	2.00	
Waste Water Collection Supervisor	25	2.00	2.00	2.00	
Lift Station Maintenance Supervisor	25	1.00	1.00	1.00	
Drainage Maintenance Worker IV	25	2.00	2.00	2.00	
Senior Water Meter Tech	23	2.00	2.00	2.00	
Maintenance Office Supervisor	23	1.00	1.00	1.00	
Fleet Maint Coord Public Util	21	0.00	1.00	1.00	
Warehouse Specialist	18	2.00	2.00	2.00	
Warehouse Office Tech II	15	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	15	2.00	2.00	2.00	
Sr. Communications Coordinator-Public Util	15	6.00	6.00	6.00	
Maintenance Electrician IV	22	5.00	5.00	5.00	
Metal Fabrication Technician	22	0.00	0.00	3.00	Changed from Metal Fab Tech (20)
Senior Water Dist System Operator	21	16.00	16.00	16.00	
Senior Water System Maint Operator	21	15.00	15.00	15.00	
Waste Water Collection Lead Maint Worker	21	5.00	6.00	6.00	
General Maintenance Worker V	21	1.00	1.00	1.00	
Senior Pumps Maint Tech	20	1.00	1.00	1.00	
Metal Fabrications Tech	20	3.00	3.00	0.00	Changed to Metal Fab Tech (22)
Concrete Finisher	20	0.00	0.00	1.00	Changed from Gen Maint Worker Concrete Finisher II (20)
General Maint Worker Concrete Fin IV	20	1.00	1.00	0.00	Changed to Concrete Finisher (20)
Senior Irrigation Operator	20	4.00	4.00	4.00	
Waste Water Lift Station Lead Wkr	20	2.00	2.00	2.00	
Water System Maintenance Operator II	19	15.00	15.00	15.00	
Water Meter Tech III	19	2.00	2.00	2.00	
Waste Water Coll Maint Worker II	19	12.00	12.00	12.00	
Drainage Maintenance Worker III	19	9.00	9.00	10.00	New position
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	1.00	0.00	0.00	
Water Meter Tech II	18	4.00	4.00	4.00	
Waste Water Lift Station Maint Wkr	18	2.00	2.00	2.00	
Water System Maintenance Oper I	17	10.00	10.00	10.00	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

STAFFING DOCUMENT

Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
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	1.00	2.00	2.00	
Maintenance Total		163.00	165.00	166.00	
Water Reclamation Plant					
Water Reclamation Manager	36	2.00	1.00	1.00	
Water Reclamation Dept Manager	35	0.00	1.00	1.00	
Engineer VI	33	1.00	1.00	1.00	
Water Rec Plant Operations & Maintenance Manager	33	0.00	0.00	1.00	Changed from Wastewater Operations & Maintenance Manager (32)
Wastewater Operations & Maintenance Manager	32	1.00	1.00	0.00	Changed to Water Rec Plant Operations & Maint Manager (33)
Waste Water Plant Maint Enq	32	1.00	1.00	1.00	
Engineer V	32	0.00	0.00	0.00	
Pretreatment Program Manager	30	0.00	1.00	1.00	
Laboratory Manager	29	0.00	0.00	1.00	Changed from Lab Coordinator (26)
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 Safety Specialist	26	1.00	1.00	1.00	
Pretreatment Sr Staff Tech	27	1.00	0.00	0.00	
Lab Coordinator	26	1.00	1.00	0.00	Changed to Laboratory Prog Mgr (29)
Technical Systems Analyst II	24	2.00	2.00	1.00	Changed to Engineering Tech IV (23)
Lab Chemist	24	3.00	3.00	3.00	
Engineer Tech IV	24	0.00	0.00	1.00	Changed from Technical Systems Analyst II (24)
Water Reclamation Planner Scheduler	23	0.00	0.00	1.00	Changed from Wastewater Plant Maint Oper IV (21)
Waste Water Plant Senior Operator	23	4.00	4.00	4.00	
Pretreatment Inspect/Permit Writer	23	2.00	3.00	3.00	
Pretreatment Sr Sampler Inspect	19	2.00	2.00	2.00	
Office Facilitator II Non Union	19	0.00	0.00	1.00	Changed from Office Facilitator I (18)
Office Facilitator I Non Union	18	1.00	1.00	0.00	Changed to Office Facilitator II (19)
Senior Warehouse Operator	15	2.00	2.00	2.00	
Sr Utilities Representative- Office /Technical	15	1.00	1.00	1.00	
Pretreatment Sampler	15	0.00	0.00	0.00	
Maintenance Electrician IV	22	2.00	2.00	2.00	
HVAC Technician II	21	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	21	7.00	7.00	6.00	Changed to Water Reclamation Planner Scheduler (23)
Waste Water Plant Lead Operator	20	4.00	4.00	4.00	
Painter II	20	1.00	1.00	1.00	
Waste Water Plant Operator	19	20.00	20.00	20.00	
Waste Water Preventative Maint Worker	19	1.00	1.00	1.00	
Waste Water Plant Maint. Operator I	15	1.00	1.00	1.00	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

STAFFING DOCUMENT

Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Water Reclamation Plant Total		64.00	65.00	65.00	
Finance					
Finance Administrator	39	1.00	1.00	1.00	
Financial Manager P.U.	33	1.00	1.00	1.00	
Customer Service Manager Public Utilities	29	1.00	1.00	1.00	Changed to 29 from 26
Accountant IV	29	1.00	1.00	2.00	Changed from Financial Analyst III (29)
Financial Analyst III	29	2.00	2.00	1.00	Changed to Accountant IV (29)
Accountant III	27	2.00	2.00	2.00	
Water Meter Reader Supervisor	25	2.00	2.00	2.00	
Billing Office Supervisor	25	1.00	1.00	1.00	Changed to 25 from 23
Customer Services Supervisor	21	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	0.00	0.00	5.00	3 Changed from Water Meter Reader III (18), 2 changed from Meter reader Technician (16)
Water Meter Reader III	18	3.00	3.00	0.00	Changed to Advanced Metering Infrastructure Tech II (19)
Meter Reader/Technician	16	2.00	2.00	0.00	Changed to Advanced Metering Infrastructure Tech II (19)
Water Meter Reader II	14	9.00	9.00	9.00	
Finance Total		48.00	48.00	48.00	
Water Quality & Treatment Administrator					
Water Quality & Treatment Administrator	37	1.00	1.00	1.00	
Water Treatment Manager	31	1.00	1.00	1.00	
Regulatory Program Manager	30	1.00	1.00	1.00	
Engineer IV	30	1.00			
Storm Water Quality Program Manager	27	0.00	1.00	1.00	
Water Treatment Process Control Analyst	27	1.00	1.00	1.00	
Cross Connection Control Manager	26	0.00	1.00	1.00	
Technical System Analyst III	26	1.00	1.00	1.00	
Water Treatment Plant Lead Oper	26	3.00	3.00	3.00	
Storm Water Indust. Program Coordinator	25	1.00	0.00	0.00	
Stormwater Quality Coordinator	23	0.00	2.00	2.00	
Cross Connections Control Coord	22	1.00	0.00	0.00	
Stormwater Technician Union	21	1.00	0.00	1.00	New position
Cross Connections Control Inspector	17	1.00	1.00	1.00	
Quality Assur Sr Samp CI Water	17	2.00	2.00	2.00	
Storm Water Field Sampler	15	0.00	0.00	0.00	
Water Plant Operator II	21	24.00	24.00	24.00	
Watershed Ranger	19	0.00	0.00	0.00	
Water Quality & Treatment Admin Total		39.00	39.00	40.00	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

STAFFING DOCUMENT

Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Water Resources					
Deputy Director - Public Utilities	39	0.00	1.00	1.00	
Water Resources Manager	33	1.00	0.00	0.00	
Watershed Program Manager	27	1.00	1.00	1.00	
Water Conservation Program Manager	26	1.00	1.00	1.00	
Water Resources Eng/Scientist	26	1.00	2.00	2.00	
Water Rights & Property Agent	26	1.00	1.00	1.00	
Department Special Projects Coord	26	1.00	1.00	1.00	
Hydrologist Specialist	24	1.00	0.00	0.00	
Watershed Operations Supervisor	24	1.00	1.00	1.00	
Canyon Water Rights/Prop Coord	22	0.00	0.00	0.00	
PU Records Prog Specialist	20	0.00	1.00	1.00	
Watershed Ranger	19	6.00	6.00	6.00	
Records Tech II Pub Util	15	1.00	0.00	0.00	
Water Resources Total		15.00	15.00	15.00	
Engineering					
Chief Engineer - Public Utilities	35	1.00	1.00	1.00	
Engineer VII	36	1.00	1.00	2.00	Changed from Engineer Tech IV (23)
Engineer VI	33	2.00	2.00	3.00	Changed from Engineer Tech V (32)
Engineer V	32	1.00	2.00	1.00	Changed to Engineer VI (33)
Engineer IV	30	0.00	1.00	3.00	Changed from Engineer III (29), 1 changed from Utilities Rep I (10)
Engineer III	29	2.00	1.00	0.00	Transferred from Administration
Engineering Construction Program/Projects Manager	29	0.00	1.00	1.00	Changed to Engineer IV (30)
Engineering Tech VI	27	1.00	0.00	2.00	Changed from Engineering Tech V (24)
Engineering Tech V	24	4.00	6.00	4.00	2 Changed to Engineering Tech VI (27)
Engineering Tech IV	23	7.00	4.00	3.00	Changed to Engineer VII (36)
Eng Contracts Coord Public Util	22	0.00	1.00	1.00	
Construction Contract Coordinator	19	1.00	0.00	0.00	
Contracts Technician	15	1.00	1.00	1.00	
Engineering Total		21.00	21.00	22.00	
Street Lighting					
Engineer V	32	0.00	1.00	1.00	
Engineer IV	30	1.00	0.00	0.00	
GIS Specialist	24	1.00	1.00	0.00	Changed to Utility locator (17), transferred to Administration
Engineering Tech IV	23	0.00	0.00	1.00	Changed from Sr Utilities Spec (15)
Sr Utilities Specialist	15	1.00	1.00	0.00	Changed to Engineering Tech IV (23)
Street Lighting Total		3.00	3.00	2.00	



**MAYOR'S
RECOMMENDED
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Fiscal Year 2016-17

STAFFING DOCUMENT

Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
PUBLIC UTILITIES DEPT		390.00	392.00	394.00	
TOTAL					
Water Utility Fund		251.30	251.30	252.05	
Sewer Utility Fund		107.35	109.35	109.85	
Storm Water Utility Fund		28.35	28.35	30.10	
Full Time					
Street Lighting Fund		3.00	3.00	2.00	



General Fund Seasonals

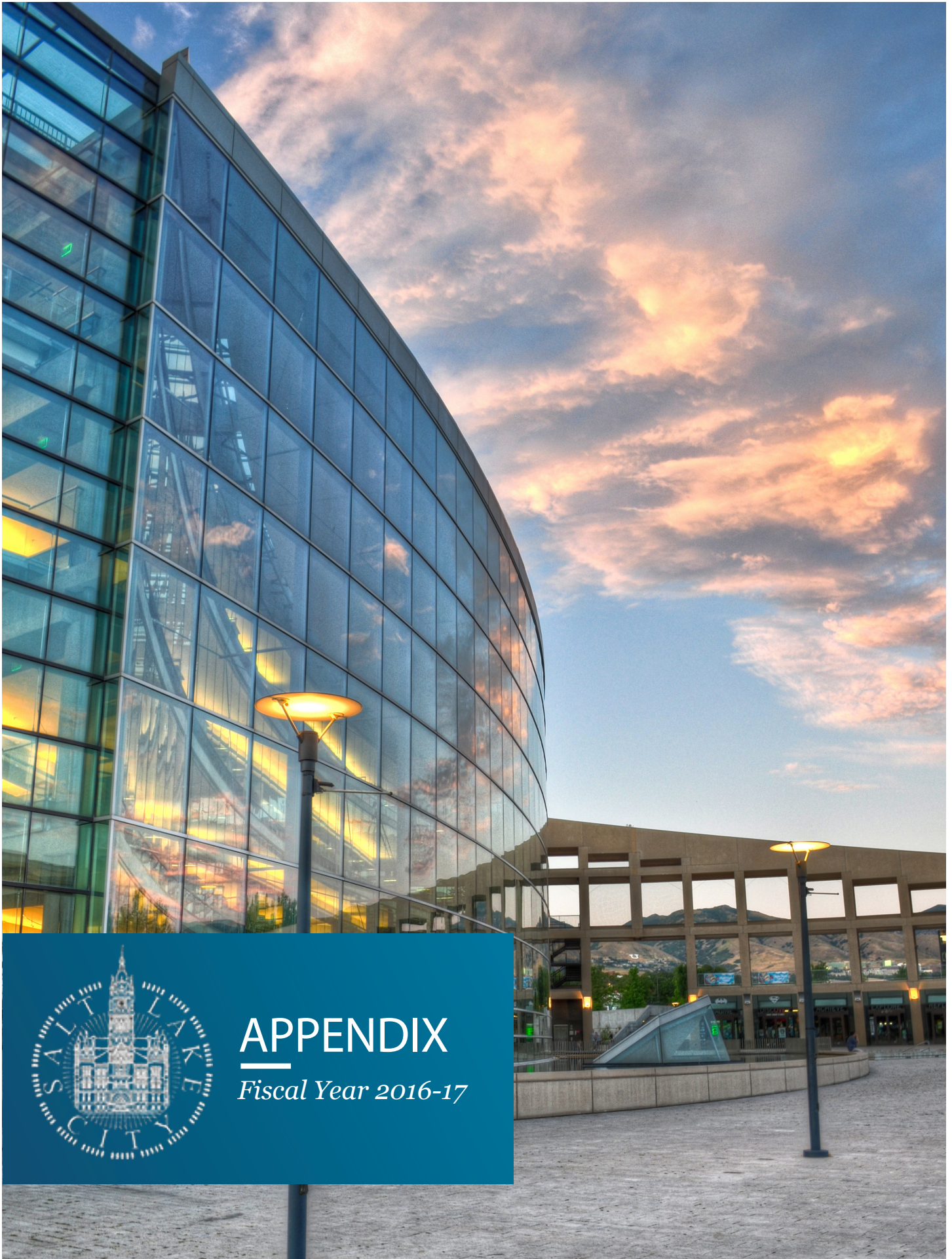
Department	Position Type	Total FTE
Department of Public Services		
	Art of Gen Ed Instruct Lev II	0.14
	Asphalt Equipment Operator	1.63
	Computer Center Assistant	1.15
	Environmental Field Tech	0.34
	Event Specialist	1.02
	General Maintenance Repairer I	0.90
	GIS Technician	0.37
	Global Artways Instructor	0.80
	Groundskeeper I	59.50
	Ice Rink Cashier	2.65
	Lead Equipment Operator	0.48
	Office Technician I	1.19
	School Crossing Guard	16.22
	Receptionist	5.67
	Staff Assistant	3.90
	Traffic Maintenance Operator	0.95

Note: Seasonal positions are projected as of July 1, 2017. The number of positions changes frequently depending on needs.

Grant Funded Positions

Department	Grant	FY 16-17 FTEs	Type
Department of Public Services			
	STEM Link Grant	1.00	Full-time
	STEM Link Grant	2.50	Seasonal
	DWS Teen Program Grant	2.91	Seasonal
	Child Care Development Fund Grant	11.34	Seasonal
	Salt Lake County	1.62	Seasonal

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APPENDIX

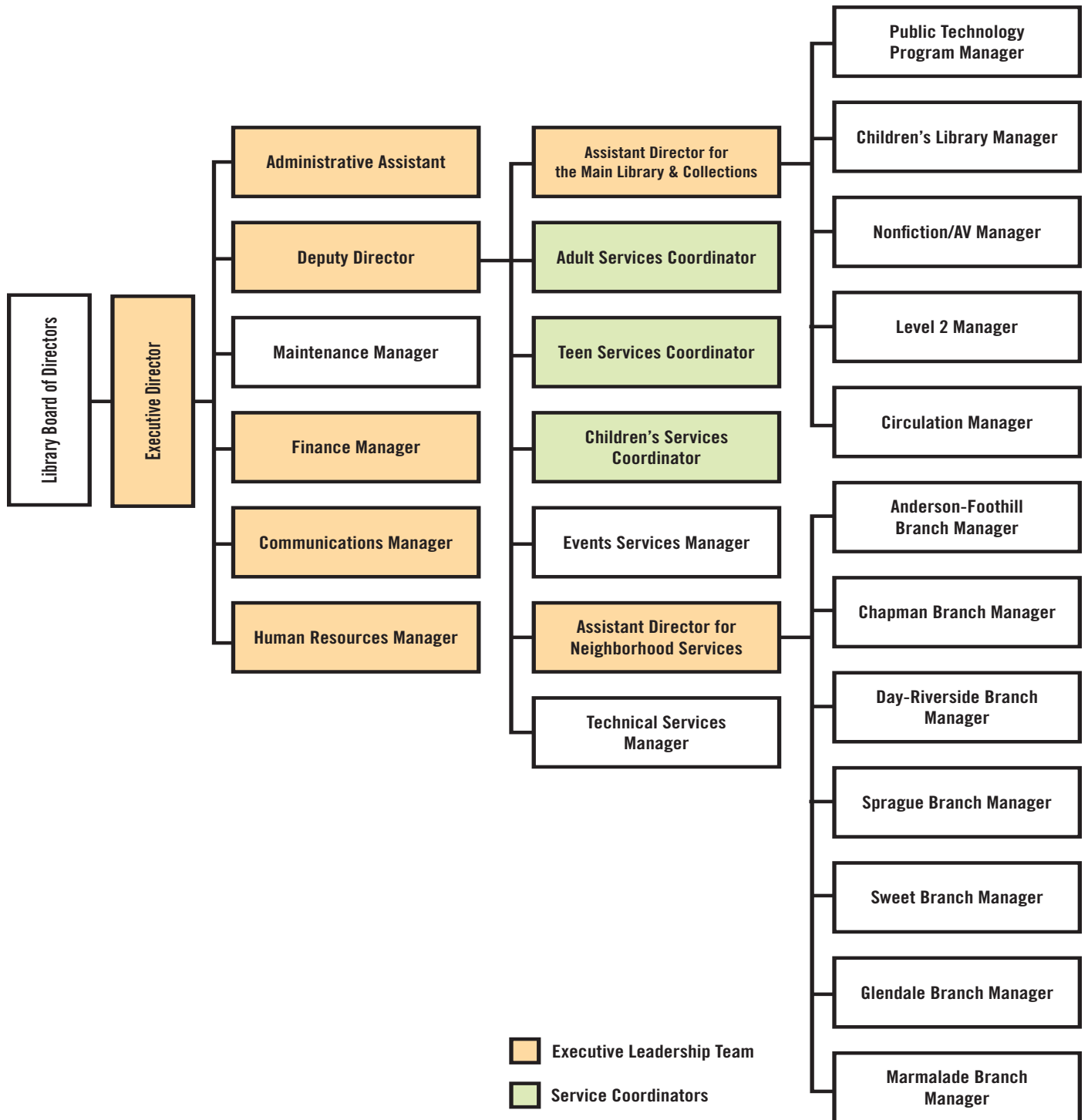
Fiscal Year 2016-17



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2016-17

APPENDIX A: LIBRARY



The City Library

Salt Lake City Public Library
210 East 400 South SLC, UT 84111
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ORGANIZATIONAL CHART

Mar 18, 2016



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

APPENDIX A: LIBRARY

**SALT LAKE CITY PUBLIC LIBRARY
FY2017 GENERAL FUND BUDGET**

Accounts	FY15 Actual	FY16 Budget	FY16 Projected	FY17 Budget	Difference	
Tax Revenues						
CURRENT YEAR PROPERTY TAXES	11,268,292	12,245,885	12,394,856	12,528,525	282,640	Budgeted at the amount generated by the 2015 certified tax rate. Increase reflects new growth for tax year 2015.
PERSONAL PROPERTY TAXES	1,571,794	1,281,565	1,671,684	1,372,290	90,725	Budgeted at the amount generated by the 2015 certified tax rate. Increase reflects new growth for tax year 2015.
DELINQUENT PROPERTY TAXES	349,218	400,000	324,545	325,000	(75,000)	Reflect lower delinquent taxes outstanding as identified by Salt Lake County.
MOTOR VEHICLE TAXES	570,103	575,000	650,161	650,000	75,000	Based on current year projections.
JUDGMENT LEVY	108,881	110,000	54,316	40,000	(70,000)	Amount is set by the city council during adoption of the budget based on property tax appeals and state law.
	13,868,288	14,612,450	15,095,562	14,915,815	303,365	
Intergovernmental Revenues						
GRANTS-FEDERAL	15,000	0		2,000	2,000	Potential grant for prison program
REIMBURSEMENTS-E RATE	76,595	53,600	48,313	32,000	(21,600)	Federal E-rate reimbursement for voice and cellular communications is being phased out.
GRANTS-STATE	8,887	117,000	45,227	119,000	2,000	Increase for Performing Arts Festival grant
GRANTS-LOCAL GOVERNMENTS		4,000			(4,000)	Recategorized Performing Arts Festival grant coming through Friends to private donations
RDA REBATE	297,268	290,000	290,000	295,000	5,000	Based on historical data
	397,750	464,600	383,540	448,000	(16,600)	
Charges for Services						
PRINTER REVENUES	20,516	27,000	35,940	36,000	9,000	Printer and copier revenues have been combined and are increasing due to new fax/scanners
COPIER REVENUES	11,549				0	Printer and copier revenues have been combined and are increasing due to new fax/scanners
NON RESIDENT FEES	13,912	15,000	14,850	14,000	(1,000)	Based on current year projections
REIMBURSEMENTS-FRIENDS	83,382	86,080	86,080	86,080	0	Direct reimbursement for Library Store personnel budget
	129,359	128,080	136,870	136,080	8,000	
Fines						
FINES	317,464	275,000	324,900	315,000	40,000	Based on current year projections. Increases could be due to acceptance of credit cards and shorter loan periods.
Miscellaneous						
INTEREST	45,863	40,000	61,370	55,000	15,000	Higher cash balances and interest rates are generating more interest.
RENTS-FACILITIES	77,125	80,000	72,990	80,000	0	Based on historical trends.
RENTS-COMMERCIAL SPACE	44,450	55,000	44,450	40,000	(15,000)	Based on tenant capacity and anticipated vacancies.
SUNDRY	8,050	4,000	38,310	5,000	1,000	Based on historical trends.
	175,488	179,000	217,120	180,000	1,000	
Contributions & Transfers						
TRANSFERS	292,984				0	No transfers in from other Library funds is anticipated
DONATIONS	75,105	104,600	104,600	107,100	2,500	Anticipated grants from and through the Friends.
FUND BALANCE-APPROPRIATED		2,184,700	1,884,120	2,071,230	(113,470)	\$32,365 restricted fund balance budgeted to be spent, \$971,770 transfer for capital purchases, \$1,067,095 to balance general fund and meet debt payment obligations



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2016-17

APPENDIX A: LIBRARY

SALT LAKE CITY PUBLIC LIBRARY FY2017 GENERAL FUND BUDGET

Accounts	FY15 Actual	FY16 Budget	FY16 Projected	FY17 Budget	Difference	
	368,089	2,289,300	1,988,720	2,178,330	(110,970)	
TOTAL REVENUES	15,256,438	17,948,430	18,146,712	18,173,225	224,795	
Expenditures						
Personnel						
SALARIES & WAGES-REGULAR	6,506,477	7,206,500	7,206,500	7,498,000	291,500	Includes 7.63 new FTEs and a 2% merit increase
SALARIES & WAGES-FLEX	167,659	210,055	210,055	210,050	(5)	Slight change due to rounding during allocation of pool to departments
SOCIAL SECURITY-REGULAR	475,143	552,400	552,400	574,700	22,300	Function of wages-regular
SOCIAL SECURITY-FLEX	12,801	16,130	16,130	16,125	(5)	Function of wages-flex
EMPLOYEE INSURANCE	719,187	997,900	997,900	993,300	(4,600)	Based on current employee plan selection, actual rates in effect for FY16 and no increase for medical or dental
RETIREE INSURANCE	40,450	50,000	50,000	50,000	0	No change
STATE RETIREMENT	879,883	962,500	962,500	982,700	20,200	Function of wages-regular but no increase in rate
WORKERS COMPENSATION	33,242	40,000	40,000	41,800	1,800	Function of wages
UNEMPLOYMENT INSURANCE	108	8,000	8,000	5,000	(3,000)	Based on historical trend.
OTHER EMPLOYEE BENEFITS	12,019	26,695	26,695	28,920	2,225	Based on current year projections of those getting reimbursement.
STAFF INCENTIVES	2,659	4,350	4,350	5,895	1,545	Increased incentive from \$15 to \$20 per employee and there are more employees
	8,849,628	10,074,530	10,074,530	10,406,490	331,960	
Materials & Supplies						
SUBSCRIPTIONS & MEMBERSHIPS	17,363	24,210	24,210	23,370	(840)	Library is paying for memberships to professional organizations for managers and staff who attend conferences. Breaking out memberships from travel and training. Additional funding requested by communications department.
PUBLICITY	68,579	66,500	66,500	76,000	9,500	Reduction reflects reduction for PLA and increase in travel costs.
TRAVEL & TRAINING	90,236	98,675	98,675	96,235	(2,440)	Reallocated \$2,000 to printer tones
OFFICE SUPPLIES & EXPENSE	12,897	19,500	19,500	17,500	(2,000)	
POSTAGE	16,535	22,500	22,500	38,500	16,000	Increase for expansion of Interlibrary Loan
SPECIAL DEPARTMENT SUPPLIES	168,566	222,160	222,160	190,515	(31,645)	Fewer one-time department requests for furniture and display materials
COPIER/PRINTER PAPER	7,410	6,000	6,000	6,000	0	
COPIER/PRINTER TONER	8,905	12,000	12,000	14,000	2,000	Increase for more printers and scanners
	390,491	471,545	471,545	462,120	(9,425)	
Building & Grounds						
FUEL	7,392	12,000	12,000	9,000	(3,000)	Lower fuel prices and current fuel usage
MAINTENANCE-EQUIPMENT	11,176	11,450	11,450	9,990	(1,460)	Based on historical trend
MAINTENANCE-VEHICLES	6,795	5,000	5,000	7,000	2,000	Increase based on history
MAINTENANCE CONTRACTS	189,479	335,445	335,445	327,225	(8,220)	Elimination of some computer contracts no longer used.
MAINTENANCE-BUILDINGS & GROUNDS	337,000	455,175	455,175	441,200	(13,975)	Elimination of some one-time maintenance items.
UTILITIES-BOILER OPERATIONS	112,303	130,000	130,000	115,000	(15,000)	Based on current year projections
UTILITIES-ELECTRICITY	500,057	527,500	527,500	538,500	11,000	Based on current year projections and new branches
UTILITIES-GAS	79,724	108,600	108,600	99,800	(8,800)	Based on current year projections and new branches
UTILITIES-WATER	49,100	65,600	65,600	57,800	(7,800)	Based on current year projections and new branches
UTILITIES-GARBAGE	23,455	26,320	26,320	25,440	(880)	Based on current year projections and new branches



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

APPENDIX A: LIBRARY

**SALT LAKE CITY PUBLIC LIBRARY
FY2017 GENERAL FUND BUDGET**

Accounts	FY15 Actual	FY16 Budget	FY16 Projected	FY17 Budget	Difference	
UTILITIES-TELECOMMUNICATIONS	117,655	134,000	134,000	130,000	(4,000)	Reflects gross telecommunication bills prior to E-rate reimbursement. Historical data.
	1,434,136	1,811,090	1,811,090	1,760,955	(50,135)	
Services						
PROF & TECH SERVICES	420,882	496,100	496,100	587,440	91,340	Increase due to City IMS contract
PROF & TECH SERVICES-ATTORNEY	2,967	20,000	20,000	15,000	(5,000)	Reduced based on history
SECURITY	151,515	163,600	163,600	166,400	2,800	Slight increase for Shakespeare exhibit and branch security
CITY ADMINISTRATIVE CHARGES	14,886	26,000	26,000	24,000	(2,000)	Reduced based on history
PAYROLL PROCESSING	7,400				0	Elimination of third party payroll preparer
BACKGROUND CHECKS	1,083	1,500	1,500	1,500	0	No change
CATALOGING CHARGES	68,234	78,000	78,000	96,000	18,000	Increase of OCLC fees and fully cataloged Overdrive records
MATERIALS PROCESSING	11,345	17,000	17,000		(17,000)	Category moved to collections department
DRUG TESTING	350	500	500	250	(250)	Reduced based on history
STAFF TRAINING & DEVELOPMENT	10,226	23,400	23,400	23,400	0	No change
PROGRAMMING	143,744	204,065	204,065	193,275	(10,790)	Decrease because of The Nation
PROGRAM-CENTER FOR THE BOOK	2,348	3,000	3,000		(3,000)	No longer doing program
ART EXHIBIT DISPLAY COMMITTEE	2,882	8,000	8,000	8,000	0	No change
BOARD DEVELOPMENT	8,183	4,000	4,000	4,000	0	No change
	846,045	1,045,165	1,045,165	1,119,265	74,100	
Other Charges						
INSURANCE	216,627	244,600	244,600	240,500	(4,100)	Reduce based on history
COLLECTION COSTS	20,191	25,000	25,000	22,000	(3,000)	Reduce based on history
INTERLIBRARY LOAN	669	400	400	500	100	Expansion of ILL
						Lowered department amount to \$100 from \$200
SUNDRY	20,977	27,425	27,425	22,525	(4,900)	\$200
EXECUTIVE DISCRETION	9,440	55,000	55,000	25,000	(30,000)	Break out staff grants into its own account
						Break out staff grants from executive discretion
STAFF GRANTS				30,000	30,000	
	267,904	352,425	352,425	340,525	(11,900)	
Capital Repairs & Replacement						
CAP OUTLAY-EQUIPMENT	2,417				0	
CAP OUTLAY-FURNITURE	5,501				0	
						Increased overall collection budget by 8 percent
CAP OUTLAY-BOOK & REFERENCE MATERIAL	688,143	645,000	645,000	700,000	55,000	
CAP OUTLAY-AUDIO MATERIALS	154,366	190,000	190,000	190,000	0	No change
						Increased overall collection budget by 8 percent
CAP OUTLAY-VISUAL MATERIALS	355,556	350,000	350,000	390,000	40,000	
CAP OUTLAY-COMPUTER REFERENCE SOURCES	163,856	200,000	200,000	200,000	0	No change
						Increased overall collection budget by 8 percent
CAP OUTLAY-DOWNLOADABLE MATERIALS	386,249	365,000	365,000	419,200	54,200	
CAP OUTLAY-PERIODICALS	101,706	115,000	115,000	115,000	0	No change
						Outsourcing of book processing so books come shelf ready
CAP OUTLAY-PROCESSING CHARGES				106,785	106,785	
	1,857,794	1,865,000	1,865,000	2,120,985	255,985	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

APPENDIX A: LIBRARY

**SALT LAKE CITY PUBLIC LIBRARY
FY2017 GENERAL FUND BUDGET**

Accounts	FY15 Actual	FY16 Budget	FY16 Projected	FY17 Budget	Difference	
Transfers, Grants & Donations						
TRANSFER TO CAPITAL PROJECT FUND	425,375	1,006,275	1,006,275	1,011,770	5,495	Transfer funding for capital projects to the capital project fund
TRANSFER TO DEBT SERVICE FUND		1,064,800	1,064,800	730,650	(334,150)	FY18 bond payments for Glendale and Marmalade. The Cap Project fund will contribute \$320,000 of remaining Glendale money for the payment.
GRANTS-FEDERAL	15,000			2,000	2,000	Performing Arts Festival grant expenditures
GRANTS-STATE	8,887	117,000	117,000	94,000	(23,000)	Expenditure of CLEF grant budgeted in Capital Project fund
GRANTS-LOCAL		4,000	4,000		(4,000)	No anticipated local grants
DONATIONS	104,881	136,600	136,600	124,465	(12,135)	Donation funded project completed in FY16
	554,143	2,328,675	2,328,675	1,962,885	(365,790)	
TOTAL EXPENDITURES	14,200,141	17,948,430	17,948,430	18,173,225	224,795	
TOTAL BUDGET	1,056,297	0	198,282	0	0	



2016 BI-WEEKLY PREMIUMS

MEDICAL PLAN

SUMMIT STAR HDHP	CITY COST	EMPLOYEE COST (PRE-TAX)	CITY CONTRIBUTION TO HSA (OR FLEX IF NOT ELIGIBLE FOR HSA)
Single	156.27	8.22	750 (prorated from July 1st for new hires)
Double	351.61	18.51	1,500 (prorated from July 1st for new hires)
Family	468.81	24.67	1,500 (prorated from July 1st for new hires)

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

DENTAL PLANS

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

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



LONG TERM DISABILITY

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

OPEN ENROLLMENT NOTES

- Medical, dental, and AD&D premiums are paid with pre-tax dollars. Therefore, you can only enroll or change during Open Enrollment unless you experience a qualifying mid-year event.
- Long Term Disability is only available during Open Enrollment.
- All other PEHP insurance policies can be enrolled in or changed at anytime during the year.





2016 BI-WEEKLY PREMIUMS (CONTINUED)

CITY PROVIDED TERM LIFE/AD&D

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

COVERAGE	CITY COST	EMPLOYEE COST
Basic Term Life 50,000	2.81	0.00
Basic AD&D 50,000	2.06	0.00

OPTIONAL AD&D

AD&D coverage ceases at age 70

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

OPTIONAL EMPLOYEE/SPOUSE TERM LIFE

Term Life Coverage reduces beginning at age 71

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

DEPENDENT TERM LIFE

One premium regardless number of children

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

ACCIDENT WEEKLY INDEMNITY

You must be enrolled in Optional AD&D

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

ACCIDENT MEDICAL EXPENSE

You must be enrolled in Optional AD&D

COVERAGE AMOUNT	EMPLOYEE COST
2,500	0.38

For more information and to enroll visit your
“myPEHP” account at www.PEHP.org

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FUND
INFORMATION

Fiscal Year 2016-17



SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
AIRPORT AUTHORITY FUND
Six Months Ended December 31, 2015

	Current Year Six Month Actual	Prior Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '16	Percent of Total Actual FY '15
Operating budget:					
Operating revenue:					
Airfield	\$ 15,692,907	\$ 15,368,419	\$ 29,026,100	54.1 %	55.5 %
Terminal	25,482,018	24,293,149	49,262,400	51.7	49.4
Landside	27,684,770	25,071,847	55,139,400	50.2	47.8
Auxiliary airports	429,453	386,707	1,041,500	41.2	45.4
General Aviation	1,022,225	1,085,219	2,222,500	46.0	48.8
Support areas	3,557,824	3,874,477	6,917,800	51.4	51.8
Interest income	959,517	889,984	1,880,000	51.0	43.1
Other revenues	954,423	1,227,265	1,537,700	62.1	52.9
Total operating revenue	75,783,137	72,197,067	147,027,400	51.5	50.0
Less: Airline Revenue Sharing	(4,750,356)	(4,508,873)	(10,000,700)		
Net operating revenue	71,032,781	67,688,194	137,026,700		
Operating expenses:					
Personal services	23,215,306	22,548,698	49,337,500	47.1	66.6
Operating and maintenance	3,847,136	4,008,128	10,504,900	36.6	42.2
Charges and services	15,945,765	16,349,159	38,718,486	41.2	49.8
Total operating expenses	43,008,207	42,905,985	98,560,886	43.6	56.3
Net operating income	28,024,574	24,782,209	38,465,814	72.9	42.6
Other sources -					
Grants and contributions	32,320,548	24,867,382	732,415,200	4.4	34.7
Proceeds from sale of equipment	282,153	87,780	—		
Total other sources	32,602,701	24,955,162	732,415,200	4.5	35.1
Other uses:					
Capital expenditures	73,926,799	58,687,227	1,089,273,314	6.8	44.5
Total other uses	73,926,799	58,687,227	1,089,273,314	6.8	44.5
Other sources under other uses	(41,324,098)	(33,732,065)	(356,858,114)		
Contribution to (appropriation of) unrestricted cash reserves	\$ (13,299,524)	\$ (8,949,856)	\$ (318,392,300)		



SALT LAKE CITY CORPORATION
STATEMENT OF OPERATIONS - ACTUAL vs. BUDGET
GENERAL FUND
Six Months Ended December 31, 2015

	Six Month Actual	Six Month Budget	Variance- favorable (unfavorable)	Annual Budget	Year to Date Actual	
					Percent of Annual Budget FY '16	Percent of Total Actual FY '15
Revenues:						
Taxes						
Property	\$ 73,518,087	\$ 73,518,087	\$ —	\$ 92,356,018	79.6 %	92.1 %
Sales	18,878,371	18,375,651	502,720	57,980,818	32.6	32.6
Franchise	10,093,630	9,297,865	795,765	28,195,886	35.8	35.9
Licenses	5,866,806	5,866,806	—	14,058,004	41.7	44.7
Permits	5,034,158	6,129,125	(1,094,967)	15,202,404	33.1	45.2
Fines and forfeitures	1,410,074	1,748,712	(338,638)	4,482,697	31.5	30.6
Parking ticket revenue	1,986,044	2,361,190	(375,146)	4,843,224	41.0	69.0
Parking meter collections	1,642,998	1,833,081	(190,083)	2,957,486	55.6	52.1
Interest income	444,113	446,296	(2,183)	609,500	72.9	65.5
Charges for services	2,426,586	2,557,689	(131,103)	5,562,367	43.6	45.6
Intergovernmental	1,357,777	1,596,724	(238,947)	6,364,266	21.3	23.7
Interfund reimbursements	3,467,838	3,310,885	156,953	10,007,317	34.7	33.4
Miscellaneous	1,682,878	2,226,995	(544,117)	6,269,046	26.8	27.8
Total revenues	127,809,360	129,269,106	(1,459,746)	248,889,033	51.4	55.8
Expenditures:						
Department of Finance	3,155,572	3,219,678	64,106	7,342,370	43.0	52.5
Police	30,304,133	30,724,924	420,791	62,673,702	48.4	52.5
Public Services	19,666,193	20,075,145	408,952	41,753,204	47.1	53.1
Community Development	10,655,777	10,814,103	158,326	22,464,949	47.4	54.7
Mayor	1,329,221	1,408,461	79,240	2,662,568	49.9	50.4
Nondepartmental	18,738,199	18,888,574	150,375	30,218,031	62.0	78.8
Fire	19,511,312	19,963,740	452,428	38,203,943	51.1	52.6
911 Communication Bureau	3,599,391	3,668,247	68,856	7,015,356	51.3	56.3
Attorney	2,716,679	2,766,761	50,082	6,126,127	44.3	51.0
Justice Courts	2,013,982	2,110,820	96,838	4,174,014	48.3	51.7
Human Resources	1,079,279	1,119,823	40,544	2,301,666	46.9	51.6
City Council	1,307,464	1,357,535	50,071	3,383,311	38.6	53.9
Total expenditures	114,077,202	116,117,811	2,040,609	228,319,241	50.0	56.0
Revenues over (under) expenditures	13,732,158	13,151,295	580,863	20,569,792		
Other financing sources (uses):						
Operating transfers in	903,890	1,003,106	(99,216)	5,286,722	17.1	11.5
Operating transfers out	(29,840,848)	(29,946,087)	105,239	(38,804,430)	76.9	126.6
Total other financing sources (uses)	(28,936,958)	(28,942,981)	6,023	(33,517,708)		
Net of revenues, expenditures, and other sources (uses), budgetary basis	<u>\$ (15,204,800)</u>	<u>\$ (15,791,686)</u>	<u>\$ 586,886</u>	<u>\$ (12,947,916)</u>		



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2016-17

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
DOWNTOWN ECONOMIC DEVELOPMENT
Six Months Ended December 31, 2015

	Current Year Six Month Actual	Prior Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '16	Percent of Total Actual FY '15
Revenues and other sources:					
Assessment revenue	\$ —	\$ —	\$ 1,026,372	— %	— %
Interest	3,471	1,278	—	100.0	100.0
Total revenue and other sources	3,471	1,278	1,026,372	0.3	100.0
Expenses and other uses:					
Operating and maintenance	2,535	—	—	100.0	—
Charges and services	454,090	675,870	1,026,372	44.2	67.2
Total expenses and other uses	456,625	675,870	1,026,372	44.5	67.6
Revenues and other sources over (under) expenditures and other uses	<u>\$ (453,154)</u>	<u>\$ (674,592)</u>	<u>\$ —</u>		



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2016-17

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
EMERGENCY 911 DISPATCH FUND
Six Months Ended December 31, 2015

	Current Year Six Month Actual	Prior Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '16	Percent of Total Actual FY '15
Revenues and other sources:					
E-911 excise tax surcharge	\$ 1,017,437	\$ 961,371	\$ 2,160,000	47.1 %	100.0 %
Interest	3,152	1,833	—	100.0	100.0
Charges and services	—	—	720,000	—	—
Total revenue and other sources	<u>1,020,589</u>	<u>963,204</u>	<u>2,880,000</u>	35.4	100.0
Expenses and other uses:					
Charges and services	—	25,466	—	—	—
Operating transfers out	—	3,135,000	2,800,000	—	—
Total expenses and other uses	<u>—</u>	<u>3,160,466</u>	<u>2,800,000</u>	—	—
Revenue and other sources over (under) expenditures and other uses	<u>\$ 1,020,589</u>	<u>\$ (2,197,262)</u>	<u>\$ 80,000</u>		



SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
GOLF FUND
Six Months Ended December 31, 2015

	Current Year Six Month Actual	Prior Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '16	Percent of Total Actual FY '15
Revenues:					
Cart and club rental	\$ 833,210	\$ 917,095	\$ 1,568,671	53.1 %	90.9 %
Concessions	35,509	61,364	93,438	38.0	57.9
Driving range fees	155,056	142,522	312,375	49.6	100.0
Green fees	2,559,337	2,536,175	4,465,000	57.3	100.0
Lessons	22,295	22,310	320,703	7.0	99.9
Merchandise retail sales	421,566	625,486	760,375	55.4	67.4
Land sale	—	975,218	—	—	—
Miscellaneous revenue	63,349	—	122,300	51.8	100.0
Season passes	52,650	52,402	254,100	20.7	100.0
Debt proceeds	—	—	8,133,127	—	—
Transfers in	75,000	—	75,000	100.0	100.0
Total revenues	4,217,972	5,332,572	16,105,089	26.2	79.1
Expenses and other uses:					
Personal services	1,873,108	2,053,812	3,960,989	47.3	91.2
Operating and maintenance	515,123	588,579	1,111,806	46.3	87.5
Charges and services	1,672,120	1,704,926	2,625,418	63.7	98.1
Debt service:					
Principal	70,723	—	335,198	21.1	100.0
Interest	47,101	—	—	100.0	100.0
Capital expenditures	675,150	788	9,415,115	7.2	100.0
Transfers out	—	22,765	23,000	—	—
Total expenses and other uses excluding depreciation	4,853,325	4,370,870	17,471,526	27.8	100.0
Contributions to (appropriation of) prior year earnings and other proceeds	\$ (635,353)	\$ 961,702	\$ (1,366,437)		



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2016-17

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
REFUSE COLLECTION FUND
Six Months Ended December 31, 2015

	Current Year Six Month Actual	Prior Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '16	Percent of Total Actual FY '15
Revenues and other sources:					
Collection fees	\$ 6,149,334	\$ 5,851,986	\$ 12,453,544	49.4 %	100.0 %
Landfill dividends	—	2,776	—	—	—
Interest income	36,824	26,226	42,000	87.7	100.0
Other interfund reimbursement	119,675	113,246	—	100.0	—
Sale of equipment	—	54,056	155,000	—	—
Other	49,155	140,422	—	100.0	35.0
Transfers	—	133,458	146,700	—	—
Debt proceeds	—	—	1,824,204	—	—
Total revenues and other sources	6,354,988	6,322,170	14,621,448	43.5	100.0
Expenses and other uses:					
Personal services	2,038,150	1,942,740	4,331,672	47.1	100.0
Operating and maintenance	136,379	142,321	1,207,875	11.3	95.8
Charges and services	2,838,599	2,501,631	6,758,635	42.0	100.0
Debt service:					
Principal	—	125,396	1,269,975	—	—
Interest	10,374	15,907	43,345	23.9	65.2
Capital expenditures	111,662	273,628	2,526,477	4.4	40.8
Transfers out	227,617	924,356	590,000	38.6	24.6
Total expenses and other uses	5,362,781	5,925,979	16,727,979	32.1	90.5
Contributions to prior year earnings and other proceeds	<u>\$ 992,207</u>	<u>\$ 396,191</u>	<u>\$ (2,106,531)</u>		



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2016-17

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
SEWER UTILITY FUND
Six Months Ended December 31, 2015

	Current Year Six Month Actual	Prior Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '16	Percent of Total Actual FY '15
Operating budget:					
Operating revenue:					
Operating fees	\$ 10,789,512	\$ 10,416,474	\$ 22,502,189	47.9 %	49.9 %
Interest income	86,178	45,583	250,000	34.5	100.0
Other	126,471	132,737	255,000	49.6	84.0
Total operating revenue	11,002,161	10,594,794	23,007,189	47.8	50.1
Operating expenses:					
Personal services	4,235,021	4,002,500	8,841,535	47.9	43.8
Operating and maintenance	584,297	588,857	1,376,810	42.4	50.1
Charges and services	2,688,775	3,223,673	5,258,306	51.1	69.1
Total operating expenses excluding depreciation	7,508,093	7,815,030	15,476,651	48.5	52.2
Net operating income excluding depreciation	3,494,068	2,779,764	7,530,538		
Other sources -					
Sale of land and equipment	155	3,969	20,000	0.8	9.7
Contributions	1,507,001	850,000	350,000	4.3	57.5
Impact fees	741,969	579,208	3,500,000	0.2	60.1
Total other sources	2,249,125	1,433,177	3,870,000	58.1	57.8
Other uses:					
Capital expenditures:					
Buildings	1,784,675	2,081,452	6,913,099	25.8	41.0
Improvements	1,006,781	3,975,798	15,147,101	6.6	51.6
Machinery and equipment	357,032	818,310	1,468,300	24.3	66.9
Debt service:					
Principal	1,276,075	1,254,475	2,552,150	50.0	49.6
Interest	290,814	312,191	582,850	49.9	51.5
Total other uses	4,715,377	8,442,226	26,663,500	17.7	48.9
Other sources under other uses	(2,466,252)	(7,009,049)	(22,793,500)		
Revenues and other sources over (under) expenses and other uses	\$ 1,027,816	\$ (4,229,285)	\$ (15,262,962)		



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2016-17

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
STORM WATER UTILITY FUND
Six Months Ended December 31, 2015

	Current Year Six Month Actual	Prior Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '16	Percent of Total Actual FY '15
Operating budget:					
Operating revenue:					
Operating fees	\$ 4,050,780	\$ 4,125,718	\$ 8,050,000	50.3 %	49.9 %
Interest income	24,135	19,574	100,000	24.1	54.3
Other	15,291	16,696	1,000	100.0	88.9
Total operating revenue	4,090,206	4,161,988	8,151,000	50.2	50.0
Operating expenses:					
Personal services	1,192,654	1,069,346	2,290,764	52.1	43.3
Operating and maintenance	62,096	56,912	147,500	42.1	47.2
Charges and services	1,630,990	1,688,000	3,050,134	53.5	67.9
Total operating expenses excluding depreciation	2,885,740	2,814,258	5,488,398	52.6	55.4
Net operating income excluding depreciation	1,204,466	1,347,730	2,662,602		
Other sources -					
Sale of land and equipment	—	51,260	—	—	44.2
Impact fees	136,136	222,904	200,000	68.1	71.3
Contributions	—	—	516,000	—	—
Total other sources	136,136	274,164	716,000	19.0	53.8
Other uses:					
Capital expenditures:					
Buildings	316,707	316,029	925,000	34.2	100.0
Improvements	858,030	798,838	8,802,500	9.7	34.7
Machinery and equipment	21,340	129,014	34,500	61.9	24.5
Debt service:					
Principal	403,925	395,525	807,850	50.0	51.6
Interest	105,472	113,723	212,150	49.7	49.6
Total other uses	1,705,474	1,753,129	10,782,000	15.8	39.5
Other sources under other uses	(1,569,338)	(1,478,965)	(10,066,000)		
Revenues and other sources over (under) expenses and other uses	<u>\$ (364,872)</u>	<u>\$ (131,235)</u>	<u>\$ (7,403,398)</u>		



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2016-17

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
WATER UTILITY FUND
Six Months Ended December 31, 2015

	Current Year Six Month Actual	Prior Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '16	Percent of Total Actual FY '15
Operating budget:					
Operating revenue:					
Operating sales	\$ 40,234,307	\$ 37,831,972	\$ 64,533,448	62.3 %	62.4 %
Interest income	254,548	179,764	200,000	100.0	54.3
Other	1,875,226	1,659,940	2,529,315	74.1	63.0
Total operating revenue	42,364,081	39,671,676	67,262,763	63.0	62.4
Operating expenses:					
Personal services	10,070,657	9,700,092	19,215,493	52.4	48.2
Operating and maintenance	1,664,297	1,341,342	3,665,710	45.4	48.0
Charges and services	16,470,517	15,482,405	33,194,012	49.6	56.1
Total operating expenses excluding depreciation	28,205,471	26,523,839	56,075,215	50.3	52.5
Net operating income excluding depreciation	14,158,610	13,147,837	11,187,548		
Other sources -					
Sale of land and equipment	214,227	31,443	50,000	100.0	8.4
Impact fees	470,701	764,866	500,000	94.1	62.4
Contributions	182,714	217,981	1,205,000	15.2	12.4
Total other sources	867,642	1,014,290	1,755,000	49.4	30.2
Other uses:					
Capital expenditures:					
Land and water rights	673,738	469,164	1,530,000	44.0	100.0
Buildings	1,505,081	417,905	5,445,800	27.6	11.4
Improvements	6,408,093	4,237,683	19,698,000	32.5	33.4
Machinery and equipment	600,802	285,507	1,918,400	31.3	12.4
Debt service:					
Principal	1,110,000	1,082,500	2,220,000	50.0	49.5
Interest	268,700	314,381	538,000	49.9	56.8
Total other uses	10,566,414	6,807,140	31,350,200	33.7	31.1
Other sources under other uses	(9,698,772)	(5,792,850)	(29,595,200)		
Revenues and other sources over (under) expenses and other uses	\$ 4,459,838	\$ 7,354,987	\$(18,407,652)		



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2016-17

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
STREET LIGHTING UTILITY FUND
Six Months Ended December 31, 2015

	Current Year Six Month Actual	Prior Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '16	Percent of Total Actual FY '15
Operating budget:					
Operating revenue:					
Operating fees	\$ 1,464,346	\$ 1,482,092	\$ 3,200,000	45.8 %	45.3 %
Interest income	6,204	1,780	30,000	20.7	34.9
Other	70,107	25,846	2,000	100.0	100
Total operating revenue	1,540,657	1,509,718	3,232,000	47.7	45.9
Operating expenses:					
Personal services	50,044	49,056	232,272	21.5	58.4
Operating and maintenance	79	1,421	—	100.0	62.7
Charges and services	797,966	783,928	2,023,825	39.4	49.3
Total operating expenses excluding depreciation	848,089	834,405	2,256,097	37.6	49.8
Net operating income excluding depreciation	692,568	675,313	975,903		
Other uses:					
Capital expenditures:					
Improvements	382,389	528,525	1,170,000	32.7	62.7
Total other uses	382,389	528,525	1,170,000	32.7	62.7
Other sources under other uses	(382,389)	(528,525)	(1,170,000)		
Revenues and other sources over (under) expenses and other uses	\$ 310,179	\$ 146,788	\$ (194,097)		



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2016-17

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
FLEET MANAGEMENT FUNDS
Six Months Ended December 31, 2015

	Current Year Six Month Actual	Prior Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '16	Percent of Total Actual FY '15
Maintenance Fund					
Revenues and other sources:					
Maintenance charges	\$ 5,838,423	\$ 5,621,729	\$ 11,981,129	48.7 %	100.0 %
Proceeds from debt	—	—	215,000	—	—
Other	10,038	3,875	—	100.0	100.0
Total revenue and other sources	5,848,461	5,625,604	12,196,129	48.0	100.0
Expenses and other uses:					
Personal services	1,546,448	1,499,444	2,934,690	52.7	100.0
Operating and maintenance	2,418,826	2,858,156	6,340,230	38.2	84.6
Charges and services	495,686	582,936	1,744,199	28.4	85.0
Debt service:					
Principal	20,276	14,881	110,422	18.4	100.0
Interest	2,123	8,246	11,927	17.8	25.7
Capital outlay	240,094	181,145	273,100	87.9	100.0
Transfers out	243,375	349,551	351,704	69.2	69.6
Total expenses and other uses	4,966,828	5,494,359	11,766,272	42.2	90.4
Contributions to (appropriation of) prior year earnings and other proceeds	\$ 881,633	\$ 131,245	\$ 429,857		
Replacement Fund:					
Revenues and other sources:					
Proceeds for sale of equipment	\$ 165,081	\$ 58,888	\$ 179,126	92.2	100.0
Proceeds from debt	—	—	4,020,262	—	—
Transfers in	6,190,000	4,023,043	6,190,000	100.0	100.0
Total revenue and other sources	6,355,081	4,081,931	10,389,388	61.2	100.0
Expenses and other uses:					
Personal services	—	—	391,574	—	—
Operating and maintenance	109,780	115,099	168,749	65.1	95.4
Charges and services	38,869	15,378	81,593	47.6	100.0
Debt service:					
Principal	396,141	8,590	3,534,416	11.2	100.0
Interest	91,604	60,538	339,000	27.0	100.0
Capital outlay	2,392,551	1,588,726	8,022,846	29.8	100.0
Transfers out	—	66,700	66,700	—	—
Total expenses and other uses	3,028,945	1,855,031	12,604,878	24.0	100.0
Contributions to (appropriation of) prior year earnings and other proceeds	\$ 3,326,136	\$ 2,226,900	\$ (2,215,490)		



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2016-17

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
GOVERNMENTAL IMMUNITY FUND
Six Months Ended December 31, 2015

	Current Year Six Month Actual	Prior Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '16	Percent of Total Actual FY '15
Revenues and other sources:					
Other	\$ 120,107	\$ —	\$ 20,000	600.5 %	100.0 %
Transfer from General Fund	<u>1,787,344</u>	<u>1,217,344</u>	<u>1,787,344</u>	—	1.0
Total revenue and other sources	1,907,451	1,217,344	1,807,344	105.5	1.0
Expenses and other uses:					
Personal services	341,970	259,374	722,698	47.3	1.0
Operating and maintenance	515	744	10,000	5.2	0.7
Charges, services and claims	<u>844,390</u>	<u>328,921</u>	<u>1,280,530</u>	65.9	1.0
Total expenses and other uses	<u>1,186,875</u>	<u>589,039</u>	<u>2,013,228</u>	59.0	1.0
Revenues and other sources over (under) expenditures and other uses	<u>\$ 720,576</u>	<u>\$ 628,305</u>	<u>\$ (205,884)</u>		



SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
INFORMATION MANAGEMENT SERVICES FUND
Six Months Ended December 31, 2015

	Current Year Six Month Actual	Prior Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '16	Percent of Total Actual FY '15
Revenues and other sources:					
Sales and charges for services	\$ 12,013,891	\$ 10,029,572	\$ 12,612,493	95.3 %	119.8 %
Interest	12,848	14,538	—	100.0	88.4
Other	18,841	15,236	212,500	8.9	123.7
Transfers	46,250	391,621	537,650	8.6	11.8
Total revenues and other sources	12,091,830	10,450,967	13,362,643	90.5	115.7
Expenses and other uses:					
Personal services	3,789,822	3,934,243	7,937,263	47.7	96.3
Operating and maintenance	93,892	50,137	217,465	43.2	187.3
Charges and services	1,909,962	1,778,630	3,806,100	50.2	107.4
Capital expenditures	538,786	356,986	912,683	59.0	150.9
Total expenses and other uses excluding depreciation	6,332,462	6,119,996	12,873,511	49.2	103.5
Revenues and other sources over (under) expenditures and other uses	<u>\$ 5,759,368</u>	<u>\$ 4,330,971</u>	<u>\$ 489,132</u>		



SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
RISK MANAGEMENT FUND
Six Months Ended December 31, 2015

	Current Year Six Month Actual	Prior Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '16	Percent of Total Actual FY '15
Revenues and other sources:					
Premium charges	\$ 15,117,902	\$ 15,348,219	\$ 39,785,880	38.0 %	98.5 %
Interest	—	—	—	—	—
Other income	10,110	126	277,000	3.6	100.0
Total revenue and other sources	15,128,012	15,348,345	40,062,880	37.8	98.6
Expenses and other uses:					
Personal services	384,161	450,625	933,019	41.2	85.3
Operating and maintenance	1,366	1,821	18,548	7.4	75.0
Charges, services and claims	21,022,594	19,778,915	39,097,275	53.8	100.0
Transfers out	—	2,303,473	14,038	—	—
Total expenses and other uses excluding depreciation	21,408,121	22,534,834	40,062,880	53.4	100.0
Revenues and other sources over (under) expenditures and other uses	<u>\$ (6,280,109)</u>	<u>\$ (7,186,489)</u>	<u>\$ —</u>		



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2016-17

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
HOUSING FUND
Six Months Ended December 31, 2015

	Current Year Six Month Actual	Prior Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '16	Percent of Total Actual FY '15
Revenues and other sources:					
Charges and fees	\$ 15,801	\$ 16,624	\$ —	100.0 %	95.0 %
Interest income	608,989	586,287	1,058,112	57.6	103.9
Other	170,267	166,466	11,707,275	1.5	102.3
Transfers	275,472	192,580	900,000	30.6	143.0
Sale of property	10,095	—	6,000	100.0	—
Total revenues and other sources	1,080,624	961,957	13,671,387	7.9	112.3
Expenses and other uses:					
Charges and services	2,422,573	457,072	9,602,494	25.2	530.0
Debt service:					
Interest	264,285	297,742	605,400	43.7	88.8
Transfers out	900,000	852,736	900,000	100.0	105.5
Total expenses and other uses	3,586,858	1,607,550	11,107,894	32.3	223.1
Contributions to prior year earnings and other proceeds	<u>\$ (2,506,234)</u>	<u>\$ (645,593)</u>	<u>\$ 2,563,493</u>		

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