

MAYOR'S RECOMMENDED BUDGET

FY 2020





MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020





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Message from the Mayor

Greetings,

I am pleased to once again present the residents of Salt Lake City with a balanced budget reflective of our shared values and interests. For the last three years, my Administration has created cultural shifts in City government to help build a City for everyone. The FY2020 budget firmly establishes the commitments we have made to this community and creates a path for future mayors and Councils to build from.

GENERAL FUND BUDGET

The \$330 million General Fund budget focuses on the core principles we established of Equity, Empowerment and Resilience. The budget continues to fund needed core services for each resident and visitor of Salt Lake City. The Budget recognizes the City's aging infrastructure and makes strides to update and improve our roads, parks and buildings.

Most importantly the budget recognizes the true value of each City employee and the vital work they provide. The budget includes the addition of 126 new full-time employees across all funding areas, with 47 in the General Fund, to address the growing needs of our City. Within the budget I am proposing an increase to cover the City portion of the rising cost of healthcare and a 2% raise for all non-represented employees with funding equal to a 2% raise for our represented bargaining units.

SALES TAX FUNDING – FUND OUR FUTURE

To maintain our commitment to transparency, we have once again separated the Funding Our Future budget—just over \$34.5 million—to clearly show use in the priority areas of housing, transit, streets, and law enforcement.

Housing - The budget allocates \$5.1 million toward affordable housing through programs such as: House 20, which helps stabilize individuals experiencing homelessness; the Community Land Trust, which helps lower the cost of home ownership; and our Housing Trust Fund, to provide loans and discounts to future developments.

Transit – The budget presented today allocates over \$5.3 million for an August 11th opening of the first three lines of the frequent transit network. The budget also supports a new ride-share program with \$800,000 of funding along with funding to support personnel for both programs.

Streets - The budget includes continuing funding for the new streets team funded last year. Additionally, the budget includes \$2.1 million for new infrastructure CIP projects.

Police – Through the Funding Our Future initiative, residents have prioritized investing in the Salt Lake City Police Department, through hiring of 50 new patrol officers. Last year, the budget included the hiring of 27 new patrol officers and 13 staff positions. My proposed budget allocates funding to hire an additional 23 new patrol officers for a total allocation of just under \$5 million dollars. These officers will work to improve the safety of our communities, including City parks. I am also proposing additional funding to increase the salary for our entry level and senior police officers so Salt Lake City can better recruit and retain qualified officers. I am also proposing two new initiatives to help our City and our Police Department, these are the purchase of new enhanced body cameras and \$4 million for hybrid police vehicles.



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S MESSAGE

NEW ¼ CENT SALES TAX FOR TRANSPORTATION

The budget also includes \$4.7 million dollars from the new county sales tax funding for transportation. I am recommending this funding be used to complete improvements along the 9-line and Folsom urban trails which connect our east and west sides. Funding is also budgeted to set aside \$1.5 million dollars of this funding to begin building the resources needed to launch the next phase of City supported bus routes along 600 North and 1000 North. We anticipate launching these lines with UTA in 2022.

This budget is a culmination of the work we have done together. I appreciate all the hard work done by my Administration, the City Council and you as residents in creating a balanced budget that provides Salt Lake City with the resources it needs to thrive today and well into the future.

A handwritten signature in black ink that reads "Jacqueline M. Biskupski".

Mayor Jackie Biskupski



A Thriving City of Opportunity For Everyone

Our mission is to deliver excellent service and to develop progressive solutions that allow for sustainable growth.



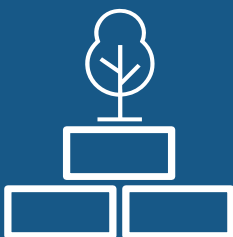
EQUITY

We will ensure the work of City government is focused first and foremost on creating opportunity for everyone in our community, realizing many have been historically marginalized and it is our responsibility to change this.



EMPOWERMENT

We will provide opportunities for our community members to improve their neighborhoods, access services, and take an active role in shaping the future of Salt Lake City.



RESILIENCE

We will recognize and meet the challenges we can anticipate as our City grows, while creating pathways to meet challenges which have yet to present themselves.



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

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MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

CITY PROFILE

SALT LAKE CITY PROFILE

FISCAL YEAR 2019-2020





MAYOR'S RECOMMENDED BUDGET

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SALT LAKE CITY ELECTED OFFICIALS

Mayor



Jackie Biskupski

City Council



James Rogers, Vice Chair
District 1



Andrew Johnston
District 2



Chris Wharton
District 3



Ana Valdemoros
District 4



Erin Mendenhall
District 5



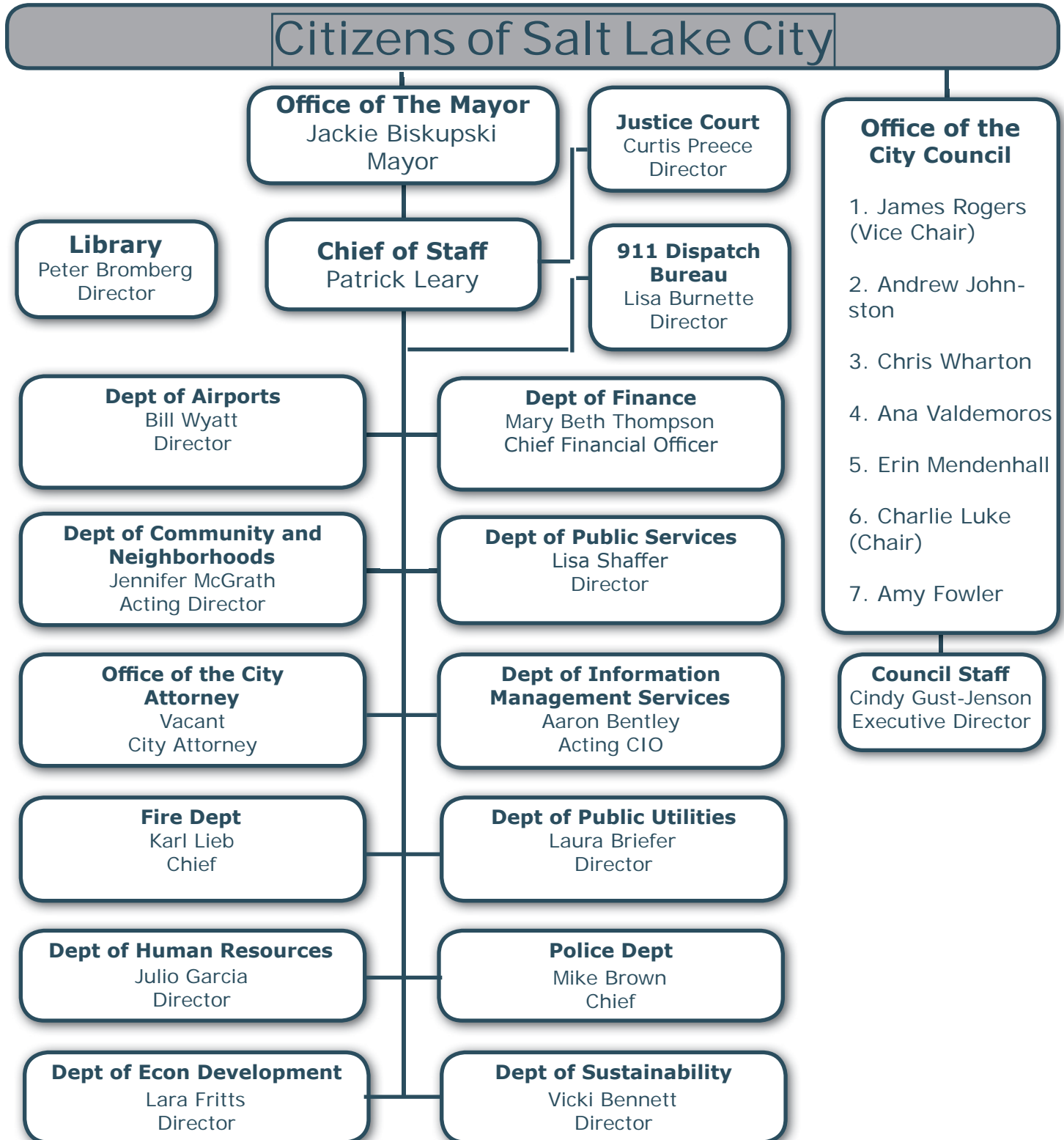
Charlie Luke, Chair
District 6



Amy Fowler
District 7



CITY STRUCTURE





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.

2016 EST. POPULATION

193,744

AVE. ANNUAL SNOWFALL

16.5 in. (419mm)

AVE. ANNUAL RAINFALL

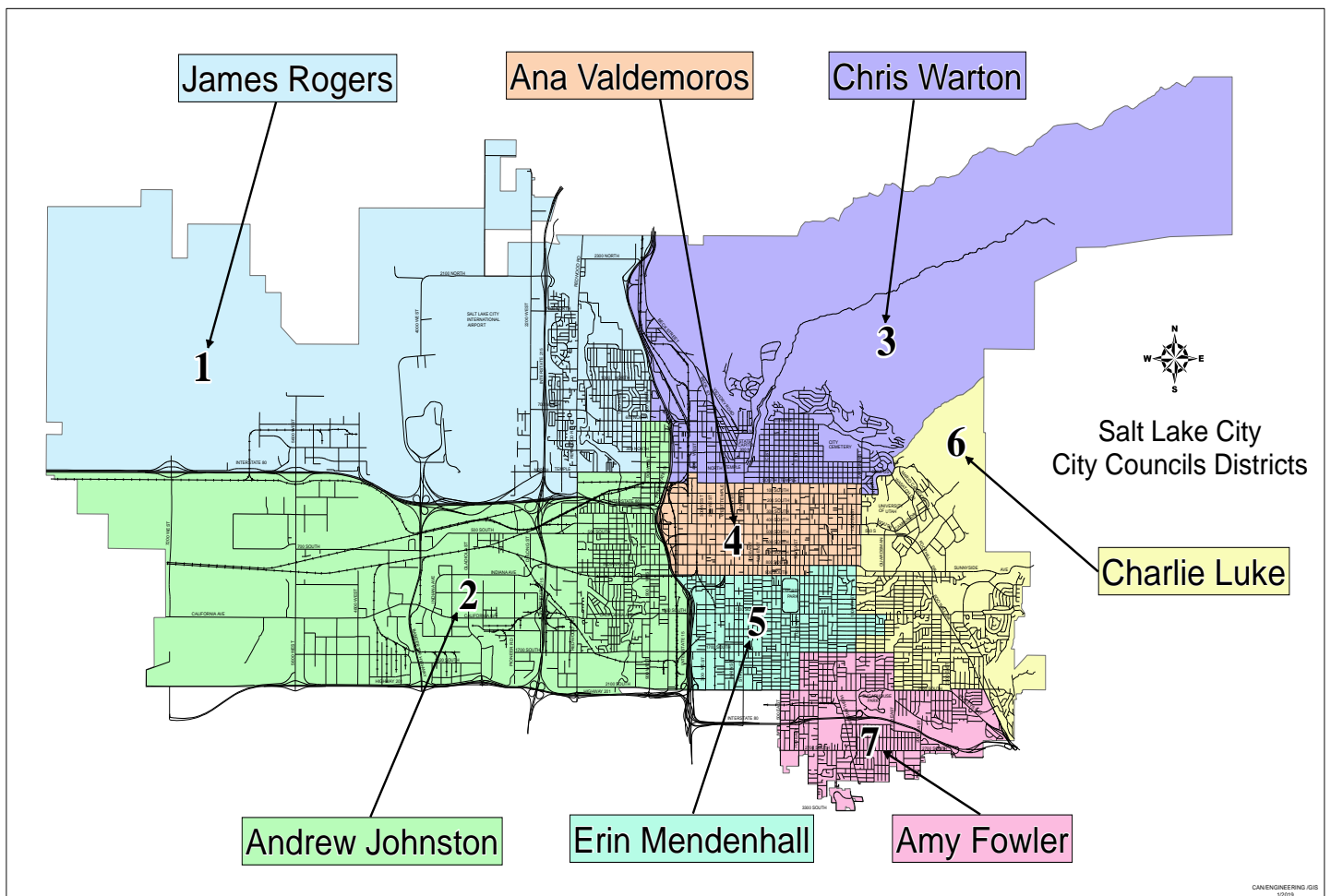
58.5 in. (1486mm)

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.)





WELCOME TO SALT LAKE CITY

INDUSTRY AND BUSINESS CLIMATE

- Salt Lake City is proud to be home to companies like UPS, Goldman Sachs, Doppelmayr USA, POST Consumer Brands, and many other industry leading corporations.
- Salt Lake City has a growing number of IT, finance, outdoor products, and manufacturing companies capitalizing on Salt Lake City's strategic location as the "Crossroads of the West."
- In 2017, WalletHub ranked Utah at #8 for most innovated states, and Forbes ranked Salt Lake City as #1 of Cities Poised to Become Tomorrow's Tech Meccas.
- In 2017, Salt Lake City ranked #1 in Economic Growth Potential by Business Facilities.
- With a growing gigabit network, Salt Lake City offers an economic and innovation advantage for businesses.
- Salt Lake City's new and growing Department of Economic Development is focused on streamlining processes to provide a culture of customer service to the businesses it serves.

WORKFORCE

- Salt Lake City is home to University of Utah, the state's flagship university with over 31,000 students, and has one of the top 25 business and entrepreneurship schools according to the Princeton Review.
- The educated, multilingual, and ambitious workforce in Salt Lake City makes it an ideal location for top companies in IT, finance, outdoor products, and manufacturing.
- Salt Lake City's job growth and projections continue to be higher than national averages.
- In 2017, ZipRecruiter ranked Salt Lake City at #6 for best markets for new college grads.
- Forbes also ranked Salt Lake City at #1 for America's Best Cities for Young Professionals in 2017.
- Entrepreneur.com's 2017 ranking also included Salt Lake City as #1 of the Top 7 Cities competing with Silicon Valley for tech entrepreneurs.

TRANSPORTATION

Salt Lake City's strategic location makes it a desirable destination for businesses of any size and industry. Salt Lake City is just ten minutes from Salt Lake International Airport; a major hub for Delta Airlines which provides direct flights from Salt Lake City to major international destinations like London, Amsterdam, Paris and Toronto. Known as the "Crossroads of the West," Salt Lake City intersects with Interstate 80 and Interstate 15, which provides easy ground transportation to and from the four corners of the U.S. Those





who live and work in Salt Lake City enjoy a robust public transportation system, with an electric light rail system that connects the City to surrounding county neighborhoods, international airport and commuter rail.

INFRASTRUCTURE

Salt Lake City has an established gigabit network which only continues to expand and improve. This investment in the digital infrastructure makes doing business in Salt Lake City better, faster and easier than ever before. This technology makes it possible for businesses and its employees to maximize their economic and innovative potential. Employees can live in Salt Lake City and work overseas!



LIFESTYLE

As the capital city of Utah, Salt Lake City provides an unparalleled quality of life. Residents and visitors enjoy an eclectic visual, musical and performing arts scene with hundreds of venues, galleries, museums and the brand new state-of-the-art Broadway-style Eccles Theater. Family owned restaurants, friendly cafes, world-class microbreweries and craft cocktail establishments all help make Salt Lake City the foodie capital of the region. Over 90 lush parks and miles of protected open space and trails make Salt Lake City an urban outdoor paradise for hiking, biking and running, not to mention the city is surrounded by 10 world-class ski resorts within an hour's drive.

The US News 2017 ranking for Best Places to Live included Salt Lake City at #10.



HOUSING

Salt Lake City is proud of the many different neighborhoods with a culturally diverse mix of professionals. The City's real estate landscape varies with smaller, walkable neighborhoods to historical districts with Victorian-era homes and growing downtown apartment and condominium offerings.

Realtor.com has recently ranked Salt Lake City as the #1 city for Millennial home buyers, and Price Waterhouse Coopers ranks Salt Lake City at #3 for Emerging Trends in Real Estate 2018.

QUOTES

"We are able to recruit recent graduates, our staff can pursue advanced degrees, and we partner with Salt Lake Community College to train technicians—all great advantages."

*Andy Ivers, President, Broadband Communications
Sector
L-3 Communications*

"Moving Downtown was one of the best decisions we've made for our brand and our company culture. We're still minutes away from the outdoors, but we're in the heart of the city where we can continue to fulfill our mission of an inspiring adventure and moving people to do good."

*Davis Smith, Founder & CEO
Cotopaxi*

Salt Lake City ranks among the best in the nation for business!

- 2017 - Utah ranked #1 on Forbes' Best States for Business
- 2017 - Salt Lake City ranked #11 for tech and STEM-related job growth by New Geography / Praxis / Forbes
- 2017 - Salt Lake City ranked #2 "Best Large Cities to Start a Business" by WalletHub
- 2017 - Salt Lake City ranked #1 Economic Growth Potential by Business Facilities
- 2017 - Salt Lake City ranked #10 for Top 50 Cities in America for Economic Opportunity by Yelp

BUSINESS FINANCING RESOURCES

EDLF - The Salt Lake City Economic Development Loan Fund's purpose is to stimulate business development and expansion, create employment opportunities, encourage private investment, promote economic development, and enhance neighborhood vitality and commercial enterprise in Salt Lake City by





making loans available to businesses. The program's overarching goal is to invest in viable businesses that produce strong economic returns and also provide positive social and environmental impacts. <http://www.slcgov.com/edlf>

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

FTZ #30 - Foreign Trade Zones (FTZs) are federally-designated secure locations in the U.S. that are considered outside of the commerce of the U.S. The major advantage of merchandise admitted to a FTZ is that it is treated as though it were located outside the United States for customs duty purposes.

A firm can import goods or components into a FTZ without paying duties at that time. It can then warehouse, assemble, manufacture, package, test, grade, clean, mix, process, and exhibit merchandise in the FTZ. Duties are paid only when goods are shipped from the FTZ to U.S. destinations. As of March 2018, Salt Lake City's Foreign Trade Zone was updated to the Alternative Site Framework by the U.S. Department of Commerce, which means faster processing of applications and more activation area for companies wishing to utilize this incentive.



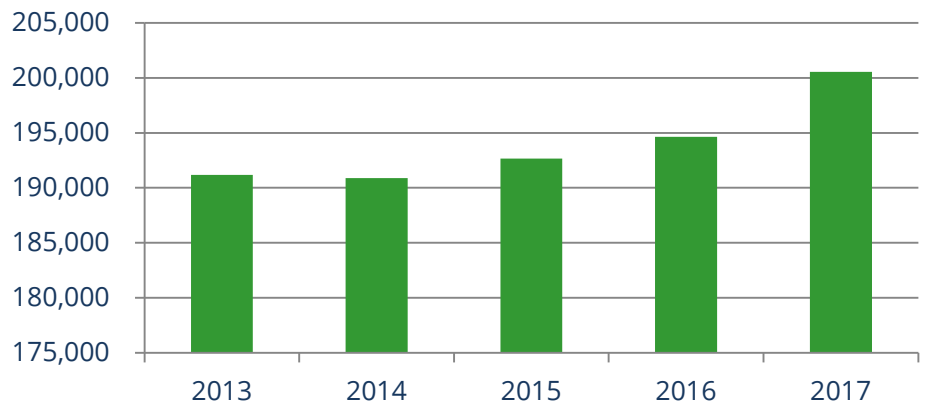


**ESTIMATED
POPULATION (AS OF JULY 1)**

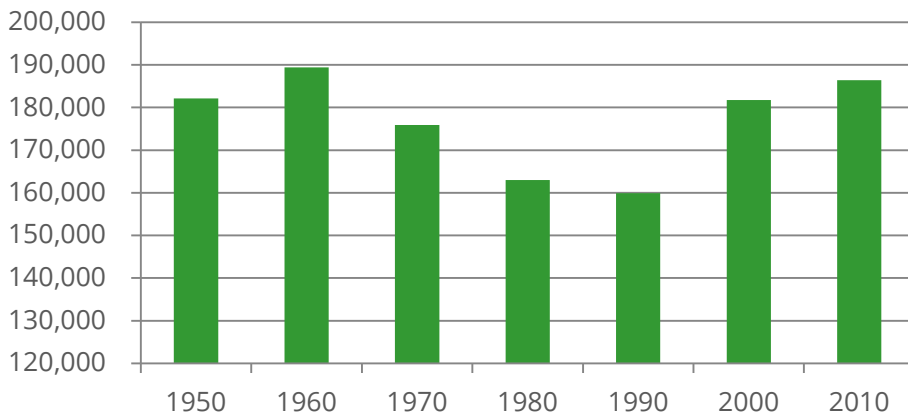
2017	200,544
2016	194,653
2015	192,672
2014	190,884
2013	191,180

Note: 2017 from Census Bureau, Population Division

Estimated Population of Salt Lake City



Census Population of Salt Lake City Since 1950



**CENSUS POPULATION SINCE
1950**

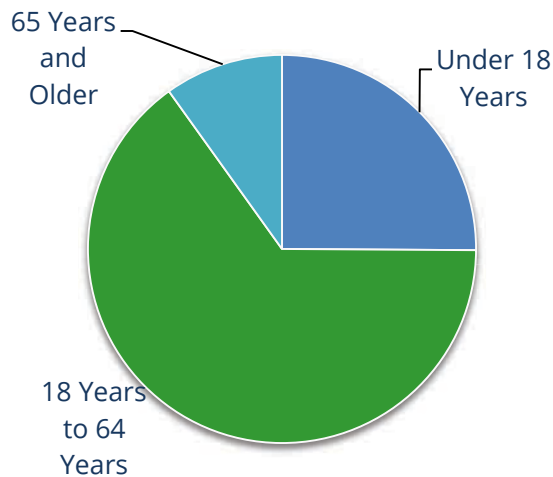
2010	186,548
2000	181,743
1990	159,936
1980	163,034
1970	175,885
1960	189,454
1950	182,121



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, 2017 CENSUS (%), 2017
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, 2017 AMERICAN COMMUNITY SURVEY (%)

One Race	96.9
White	73.7
Black or African American	2.0
American Indian and Alaska Native	1.3
Asian	5.4
Native Hawaiian and Other Pacific Islander	1.7
Some Other Race	12.8
Two or More Races	3.1
Hispanic or Latino (May be Any Race)	21.3



HOUSING AND INCOME, 2017 AMERICAN COMMUNITY SURVEY

Total Number of Housing Units	83,676
Average Household Size	2.44
Total Number of Families	39,093
Average Family Size	3.25
Median Household Income	\$54,009
Median Family Income	\$70,544
Per Capita Income	\$32,954
Persons Below Federal Poverty Level	17.8%

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

Average for 2018 - Salt Lake City	102.8
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EDUCATIONAL STATISTICS, 2017 AMERICAN COMMUNITY SURVEY

High School Degree or Higher	88.5%
Bachelor's Degree or Higher	45.1%

SALT LAKE CITY SCHOOL DISTRICT STATISTICS (SALT LAKE SCHOOL DISTRICT FY 2018-19 BUDGET)

Year	Ave. Daily School Membership	High School Graduation Numbers
2018	22,508	TBD
2017	22,906	1,461
2016	24,210	1,370
2015	24,127	1,369
2014	24,447	1,473
2013	24,077	1,367
2012	24,365	1,327
2011	24,336	1,219
2010	24,177	1,222
2009	23,880	1,118



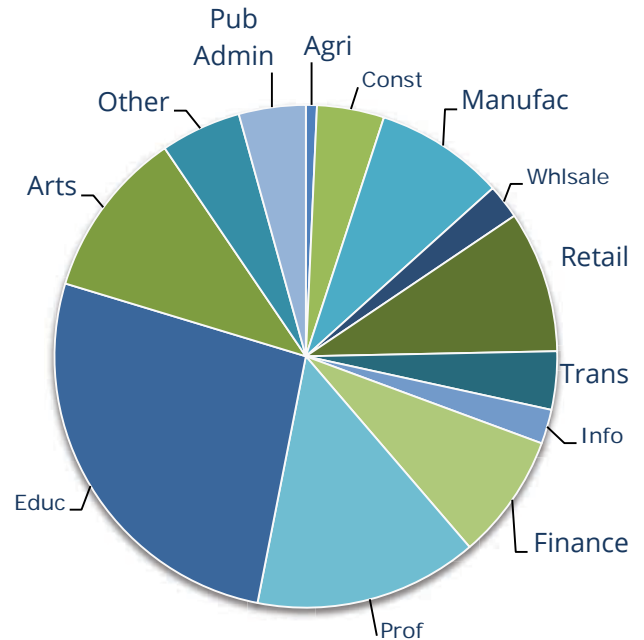
ELECTIONS

Number of City Residents 18 Years and Older (2017 American Community Survey)	153,512
Total Number of Voter Precincts, 2018	130
Number of Active Registered Voters, 2018	94,534
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) 2017 AMERICAN COMMUNITY SURVEY(%)

Agriculture, Forestry, Fishing, Hunting and Mining	.7
Construction	4.3
Manufacturing	8.3
Wholesale Trade	2.2
Retail Trade	9.1
Transportation, Warehousing, Utilities	3.7
Information	2.2
Finance, Insurance, Real Estate, Rental and Leasing	8.1
Professional, Scientific, Management, Administrative and Waste Management	14.4
Educational, Health & Social Assistance	26.6
Arts, Entertainment, Recreation, Accommodation and Food Services	10.8
Other Services	5.2
Public Administration	4.3

INDUSTRY OF EMPLOYED

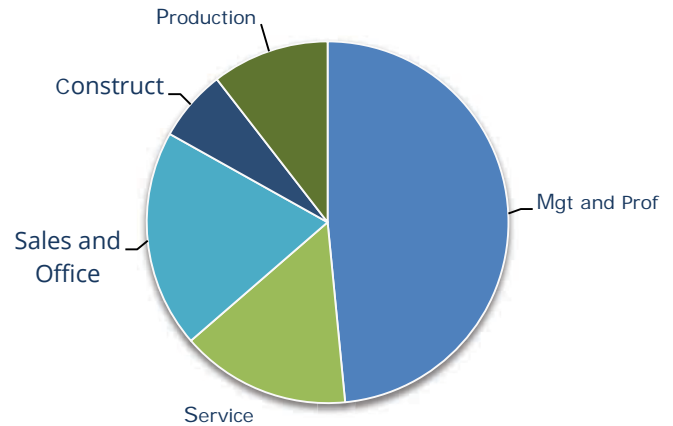




OCCUPATION OF EMPLOYED CIVILIAN POPULATION (16+ YRS.) 2017 AMERICAN COMMUNITY SURVEY (%)

Management, Professional, and Related Occupations	48.5
Service Occupations	15.2
Sales and Office Occupations	19.5
Natural Resources, Construction, and Maintenance Occupations	6.4
Production, Transportation and Materials Moving Occupations	10.5

Occupation of Employed



Taxpayer	Type of Business	2018 Rank	2018 Taxable Assessed Value	2017 Rank	2017 Taxable Assessed Value	% Change
LDS Church (Property Reserve, City Creek Reserve, Deseret)	Religious	1	\$854,842,254	1	\$800,854,782	6.7%
Pacificorp	Electric Utility	2	459,781,861	2	459,781,861	0.0%
Wasatch Plaza Holdings	Real Estate Holdings	3	200,276,700	4	202,508,700	-1.1%
Delta Airlines	Airline	4	198,252,150	5	196,163,650	1.1%
KBS 111 222 Main	Real Estate Holdings	5	170,984,100	8	135,588,000	26.1%
Questar Gas	Natural Gas Utility	6	161,079,634	6	161,079,634	0.0%
Skywest Airlines	Airline	7	154,160,573	7	154,160,573	0.0%
HCPI/Utah II	Real Estate Holdings	8	107,639,700			
Boyer Block 57 Associates	Real Estate Holdings	9	100,537,600	3	215,996,100	-53.5%
Centurylink	Communications	10	94,757,443	9	94,757,443	0.0%
Grand America Hotel	Hotel			10	91,620,600	
Total			\$2,502,312,015		\$2,512,511,343	



TAXES

State Sales Tax Rate (General) (0.5% Additional Tax for Salt Lake City)	6.85%
State Sales Tax Rate (Restaurants) (0.5% Additional Tax for Salt Lake City)	7.85%
Property Tax Rate (Excluding Library) (FY 2017-18)	0.004743
Year-End 2017 Total Taxable Property Valuation*	\$25,664,463,000*

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

UNEMPLOYMENT RATE (UTAH STATE WORKFORCE SERVICES) (%)

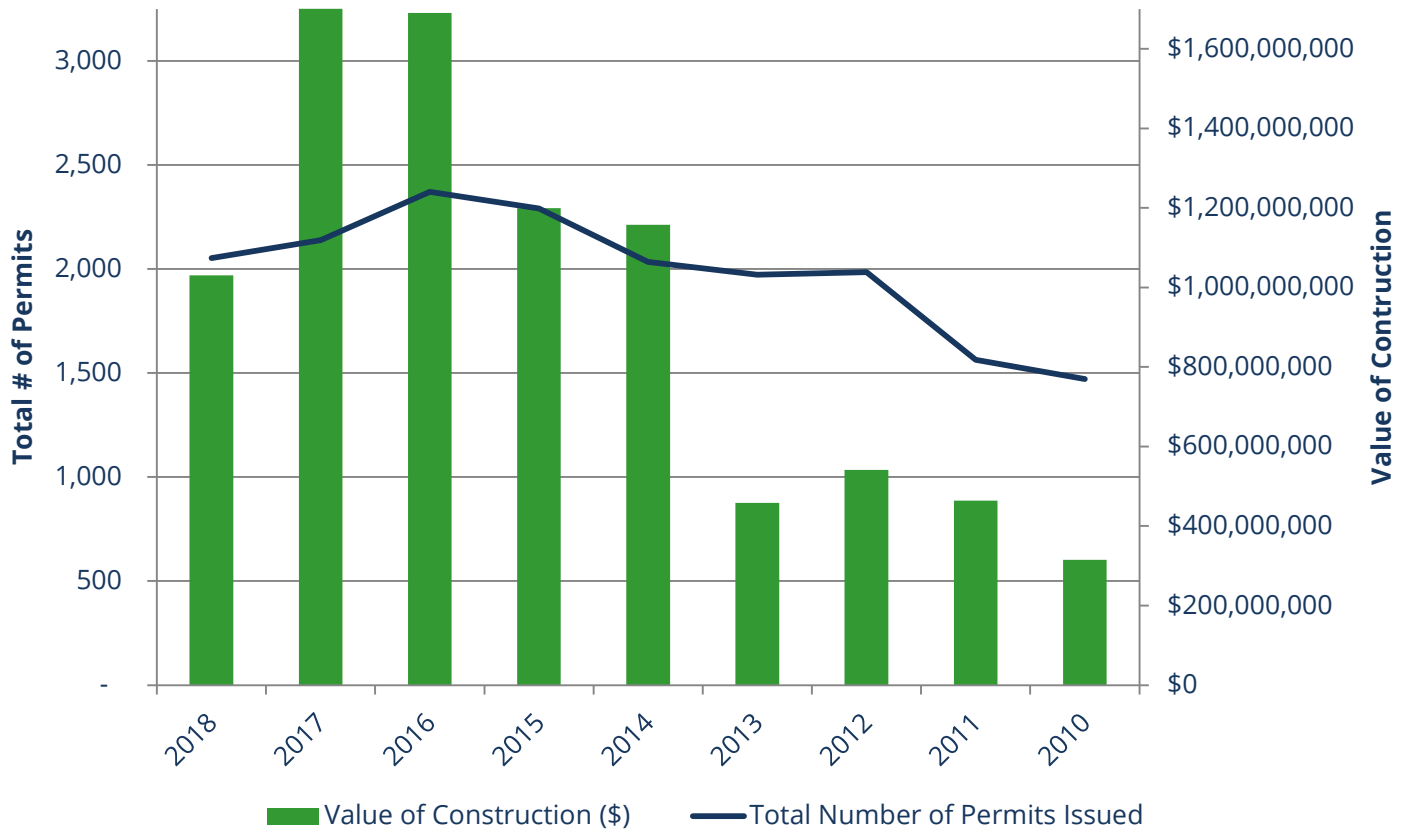
2018	3.1
2017	3.1
2016	3.3
2015	3.4
2014	3.7
2013	4.2
2012	5.2
2011	6.6
2010	7.9
2009	7.5

Unemployment Rate in Utah





Building Permits

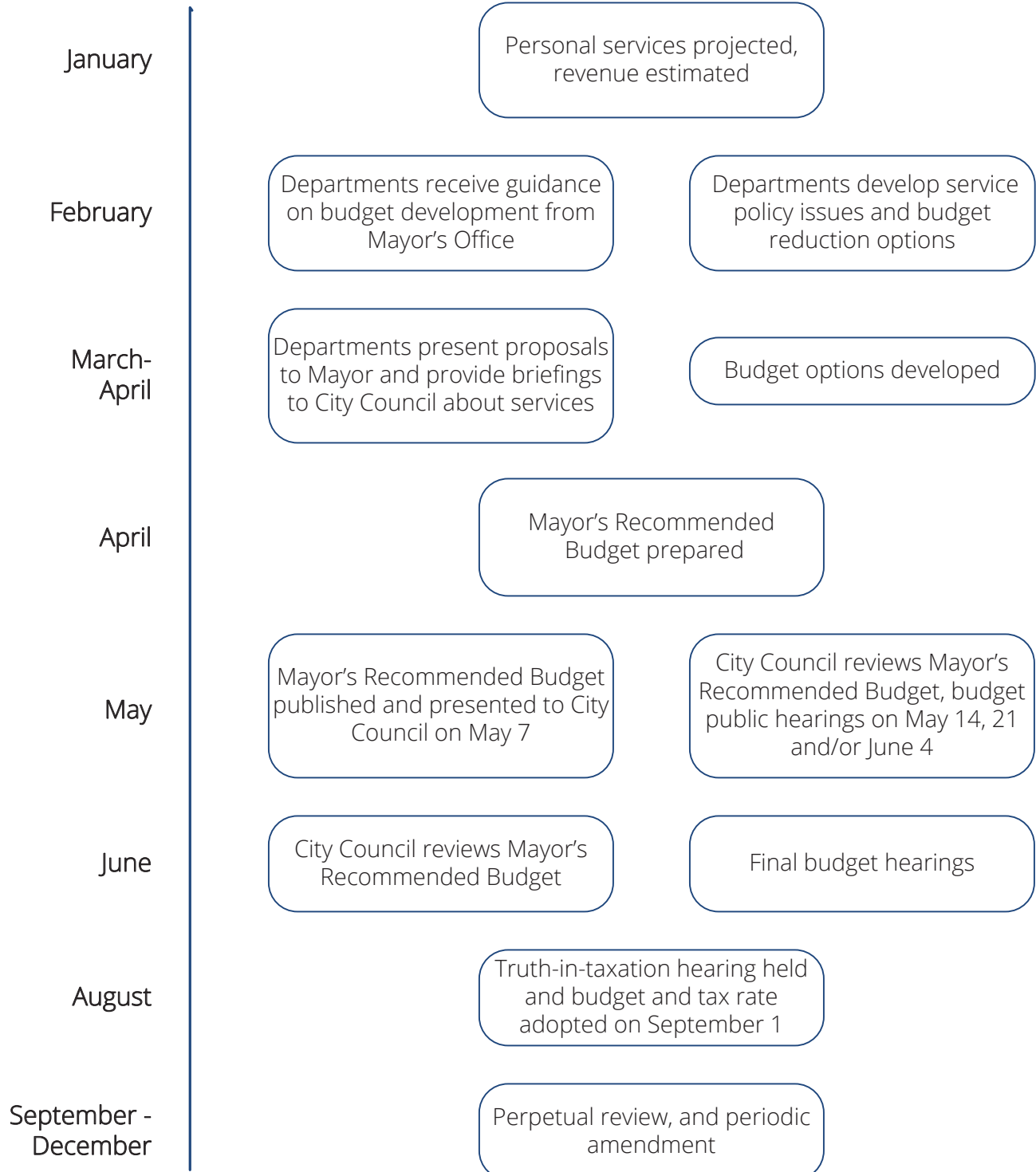


BUILDING PERMITS (FISCAL YEAR)

Year	Total Number of Per- mits Issued	Residential Units Authorized	Value of Construction (\$)
2018	2,053	2,444	\$1,030,310,579
2017	2,139	4,365	1,713,665,069
2016	2,372	1,493	1,690,630,722
2015	2,292	1,902	1,199,031,189
2014	2,034	2,284	1,157,466,959
2013	1,973	1,167	458,412,592
2012	1,986	1,111	540,773,114
2011	1,564	941	464,297,555
2010	1,472	942	315,429,609



BUDGET DEVELOPMENT CALENDAR FISCAL YEAR 2019-20

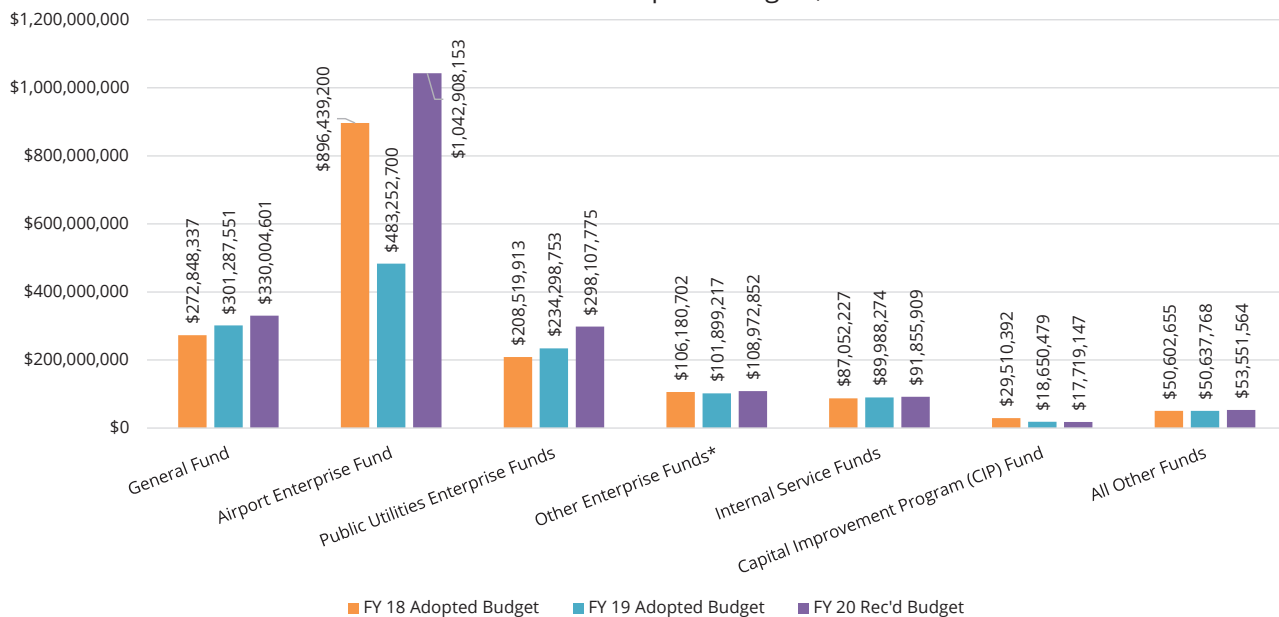




Citywide Expenditures

Fund Type	FY 18 Adopted Budget	FY 19 Adopted Budget	FY 20 Rec'd Budget	Increase/ Decrease	Percent Change
General Fund	\$272,848,337	\$301,287,551	\$330,004,601	\$28,717,050	9.5%
Airport Enterprise Fund	\$896,439,200	\$483,252,700	\$1,042,908,153	\$559,655,453	115.8%
Public Utilities Enterprise Funds	\$208,519,913	\$234,298,753	\$298,107,775	\$63,809,022	27.2%
Other Enterprise Funds*	\$106,180,702	\$101,899,217	\$108,972,852	\$7,073,635	6.9%
Internal Service Funds	\$87,052,227	\$89,988,274	\$91,855,909	\$1,867,635	2.1%
Capital Improvement Program (CIP) Fund	\$29,510,392	\$18,650,479	\$17,719,147	-\$931,332	-5.0%
All Other Funds	\$50,602,655	\$50,637,768	\$53,551,564	\$2,913,796	5.8%
Total	\$1,651,153,426	\$1,280,014,742	\$1,943,120,001	\$663,105,259	51.8%

FY 2018-2019 Adopted Budgets, FY 2020 Recommended



* Redevelopment Agency Included in the Other Enterprise Fund Amount.

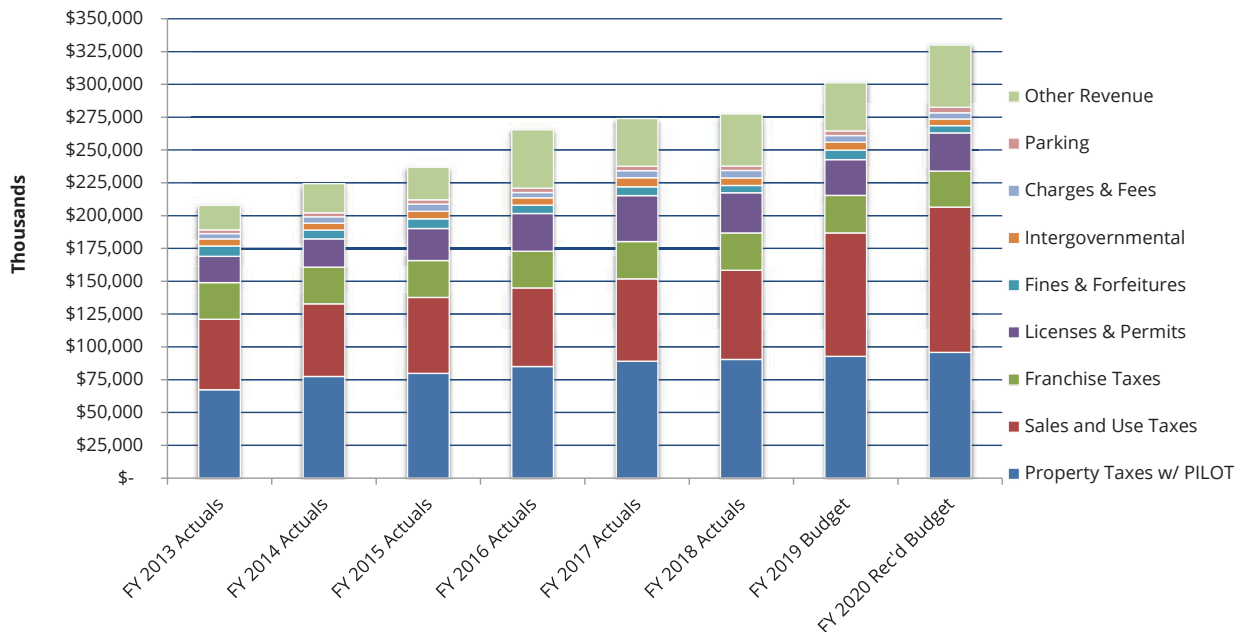
Salt Lake City's budget is comprised of several different types of funds, including General Funds, Enterprise Funds and Internal Service Funds. Enterprise funds, unlike the General Fund, are not supported by property or sales taxes. Revenues in these funds come primarily from fees charged for services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

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



General Fund Revenue by Type - 2013 through 2020

	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Rec'd Budget
Property Taxes w/ PILOT	\$ 67,309,707	\$ 77,407,225	\$ 79,844,219	\$ 85,025,403	\$ 89,071,896	\$ 90,414,308	\$ 92,808,036	\$ 95,773,666
Sales and Use Taxes	53,775,978	55,380,938	57,873,242	59,927,247	62,776,248	67,940,454	93,956,806	110,652,000
Franchise Taxes	27,843,740	27,881,251	28,132,535	27,972,665	28,418,423	28,418,423	28,610,186	27,547,500
Licenses & Permits	20,061,378	21,559,430	24,271,698	28,689,152	35,004,151	30,608,768	27,260,805	29,048,781
Fines & Forfeitures	7,938,175	6,846,232	7,482,483	6,477,606	6,728,836	5,567,814	7,304,145	5,503,465
Intergovernmental	5,392,984	5,207,625	5,732,098	5,453,584	6,855,998	5,791,774	6,004,454	5,056,652
Charges & Fees	3,949,061	4,820,246	5,562,367	4,063,532	5,358,872	5,671,710	5,122,388	4,698,756
Parking	2,889,212	3,018,080	3,155,436	3,324,616	3,436,592	3,404,582	3,524,281	4,320,693
Other Revenue	18,673,847	22,199,427	24,736,731	44,399,610	36,270,649	39,643,865	36,696,450	47,403,088
Total Operating Revenue	207,834,082	224,320,454	236,790,809	265,333,415	273,921,665	277,461,698	301,287,551	330,004,601

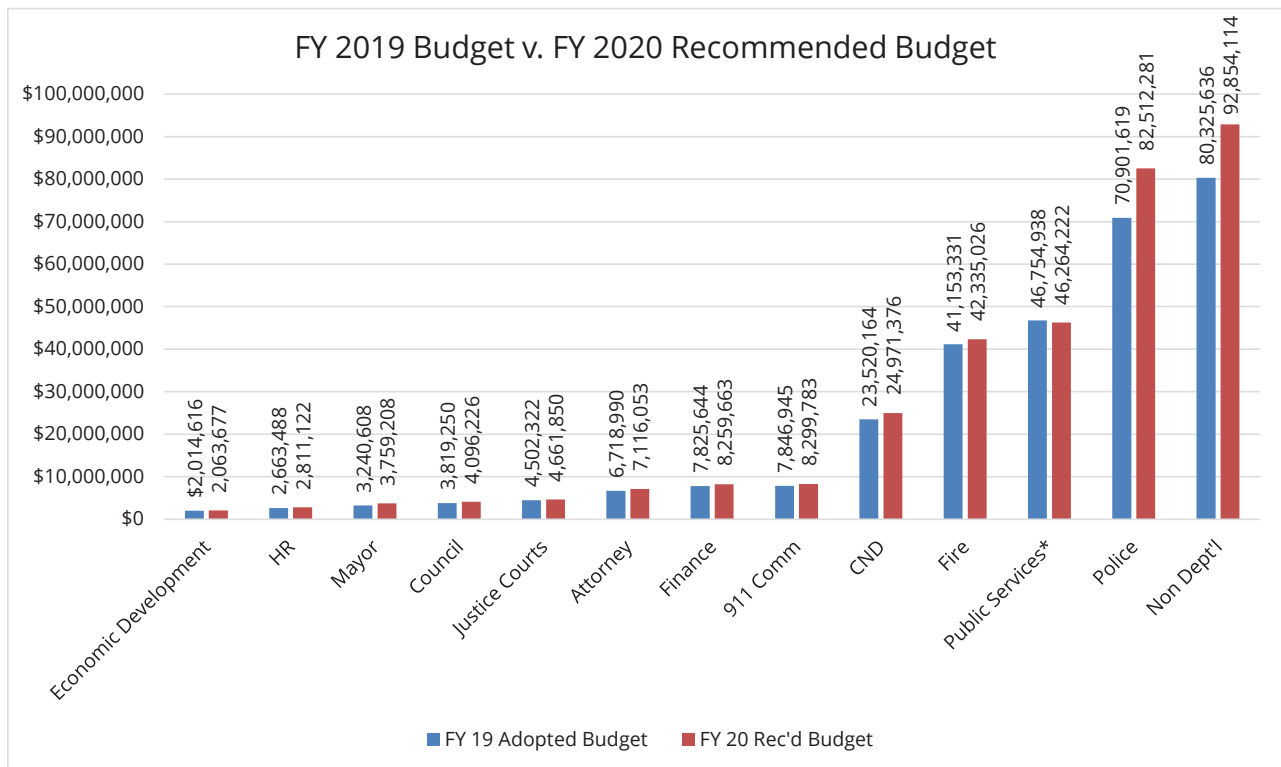


This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. In FY 2016 the Other Revenues increased primarily because a requirement that RDA related property tax be passed through the City's General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



General Fund Expenditures - FY 2020 Recommended v FY 2019 Adopted

General Fund Departments	FY 18 Adopted Budget	FY 19 Adopted Budget	FY 20 Rec'd Budget	Increase/Decrease	Percentage Change
Economic Development	\$1,561,551	\$2,014,616	2,063,677	49,061	2.4%
HR	2,577,119	2,663,488	2,811,122	147,634	5.3%
Mayor	3,039,749	3,240,608	3,759,208	518,600	13.8%
Council	3,738,907	3,819,250	4,096,226	276,976	6.8%
Justice Courts	4,380,336	4,502,322	4,661,850	159,528	3.4%
Attorney	6,275,204	6,718,990	7,116,053	397,063	5.6%
Finance	7,468,668	7,825,644	8,259,663	434,019	5.3%
911 Comm	7,655,723	7,846,945	8,299,783	452,838	5.5%
CND	22,549,739	23,520,164	24,971,376	1,451,212	5.8%
Fire	39,407,626	41,153,331	42,335,026	1,181,695	2.8%
Public Services*	42,696,357	46,754,938	46,264,222	-490,716	-1.1% *
Police	65,781,930	70,901,619	82,512,281	11,610,662	14.1%
Non Dept'l	65,715,428	80,325,636	92,854,114	12,528,478	13.5%
Total	\$272,848,337	\$301,287,551	\$330,004,601	\$28,717,050	9.5%



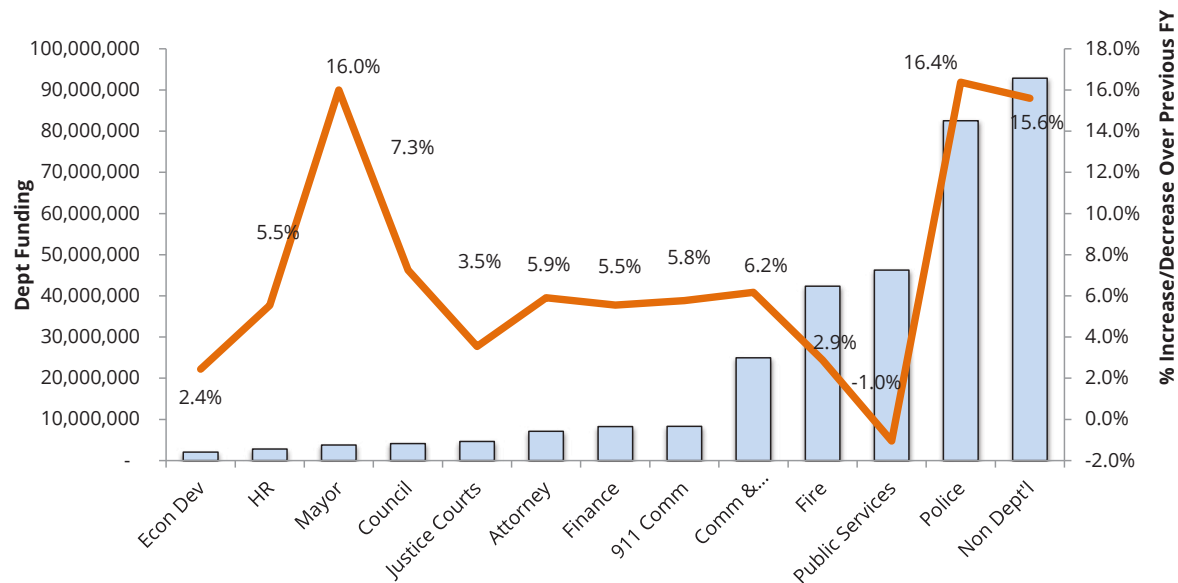
*Removal of GUCOA resulted in reduction in Public Services



General Fund Recommended Budget Increases

General Fund Departments	FY 18 Adopted Budget	FY 19 Adopted Budget	FY 20 Rec'd Budget	Increase/Decrease	Percentage Change
Econ Dev	\$1,561,551	\$2,014,616	2,063,677	49,061	2.4%
HR	2,577,119	2,663,488	2,811,122	147,634	5.5%
Mayor	3,039,749	3,240,608	3,759,208	518,600	16.0%
Council	3,738,907	3,819,250	4,096,226	276,976	7.3%
Justice Courts	4,380,336	4,502,322	4,661,850	159,528	3.5%
Attorney	6,275,204	6,718,990	7,116,053	397,063	5.9%
Finance	7,468,668	7,825,644	8,259,663	434,019	5.5%
911 Comm	7,655,723	7,846,945	8,299,783	452,838	5.8%
Comm & Neighborhood	22,549,739	23,520,164	24,971,376	1,451,212	6.2%
Fire	39,407,626	41,153,331	42,335,026	1,181,695	2.9%
Public Services	42,696,357	46,754,938	46,264,222	-490,716	-1.0% *
Police	65,781,930	70,901,619	82,512,281	11,610,662	16.4%
Non Dept'l	65,715,428	80,325,636	92,854,114	12,528,478	15.6%
Total	\$272,848,337	\$301,287,551	\$330,004,601	\$28,717,050	9.5%

FY 2020 GF Department Funding Breakdown

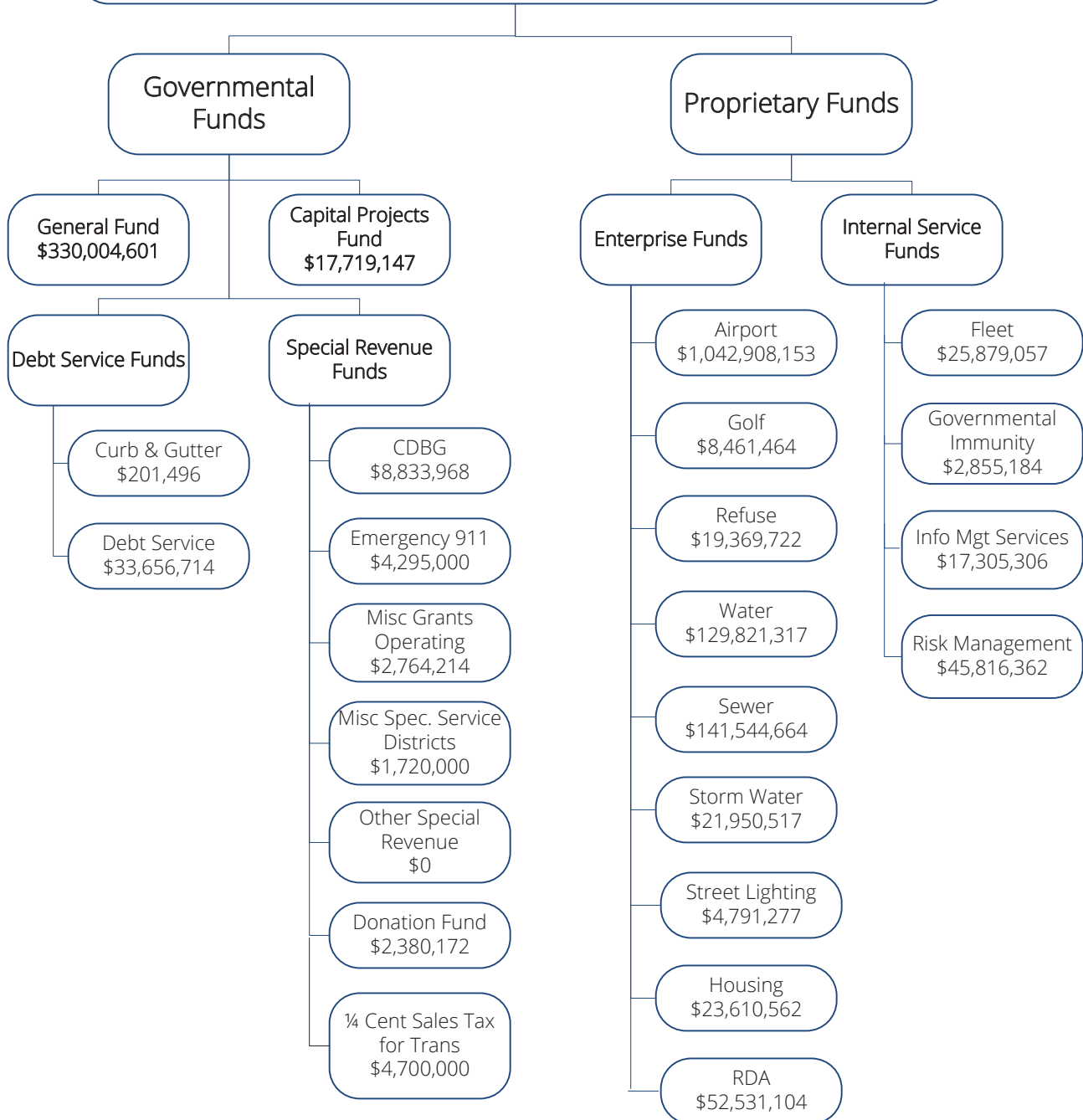


*Removal of GUCOA resulted in reduction in Public Services



SALT LAKE CITY FUND STRUCTURE

All City Appropriated Funds FY 2020 Recommended Expenditure Budget





FY2019-20 RELATED ORDINANCE CHANGES AND OTHER BUDGETARY ACTIONS

Revenue Related Ordinances

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

Penalties for Violations of the Parking Ordinance - An ordinance amending Salt Lake City's imposition of penalties and fines on civil violations of unauthorized use of streets, parking lots and other areas.

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 2019-20.

Budget Adoption of the Salt Lake City Library – An ordinance adopting the budget and staffing document for the Library Fund of Salt Lake City for Fiscal Year 2019-20.

Tax Rate of Salt Lake City and the City Library, including the Judgement Levy – An ordinance adopting the rate of tax levy, including the levy for the Library Fund, upon all real and personal property within Salt Lake City made taxable by law for Fiscal Year 2019-20.

Adopting the Mayor's Recommended Budget as the Tentative Budget of Salt Lake City – An ordinance adopting the Tentative Budgets of Salt Lake City, including the Tentative Budget of the Library Fund, for Fiscal Year 2019-20.

Budget Resolutions

Budget Adoption of the Local Building Authority (LBA) - A resolution adopting the final budget for the Capital Projects Fund of the Local Building Authority of Salt Lake City for Fiscal Year 2019-20.

Adopting the Mayor's Recommended Budget as the Tentative Budget of the Local Building Authority – A resolution adopting the Tentative Budgets for the Capital Projects Fund of the Local Building Authority of Salt Lake City, for Fiscal Year 2019-20.

Budget Adoption of the Redevelopment Agency (RDA) - A resolution adopting the final budget for the Redevelopment Agency of Salt Lake City for Fiscal Year 2019-20.



Adopting the Mayor's Recommended Budget as the Tentative Budget of the Redevelopment Agency of Salt Lake City – A resolution adopting the Tentative Budgets of the Redevelopment Agency of Salt Lake City, for Fiscal Year 2019-20.

Human Resources Issues

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

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



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020





MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

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MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

BUDGET SUMMARY

REVENUES

Salt Lake City revenue across all funds for fiscal year 2020 is \$1,086,187,847. This represents an increase of 19.5% over fiscal year 2019 revenues. The increase is attributable to bonding within Public Utilities and the Airport and new taxes in the General Fund. The largest contributors to City revenues are the Airport, Public Utilities and General Fund. Airport revenues are budgeted at \$241,495,700 while Public Utilities total revenue across all funds is \$249,137,157. The General Fund FY2020 budget is \$330,004,601.

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

GENERAL FUND REVENUE

For fiscal year 2020, total General Fund revenue increased by 9.5%. The majority of the increase comes from an additional three months revenue from the ½ cent sales tax (Funding Our Future, FOF). On-going revenue from General Fund revenues increased by \$8.4 million. For FY2020 the City had significant revenue from policy and ordinance changes including \$4.7 million from a new County tax option for transportation. One-time revenues for the year were \$2.66 million, when you remove the \$2.0 million one-time revenues from last fiscal year, one-time revenues increase by \$659,578. In total the fiscal year 2020 budget revenues increased by \$28.7 million.

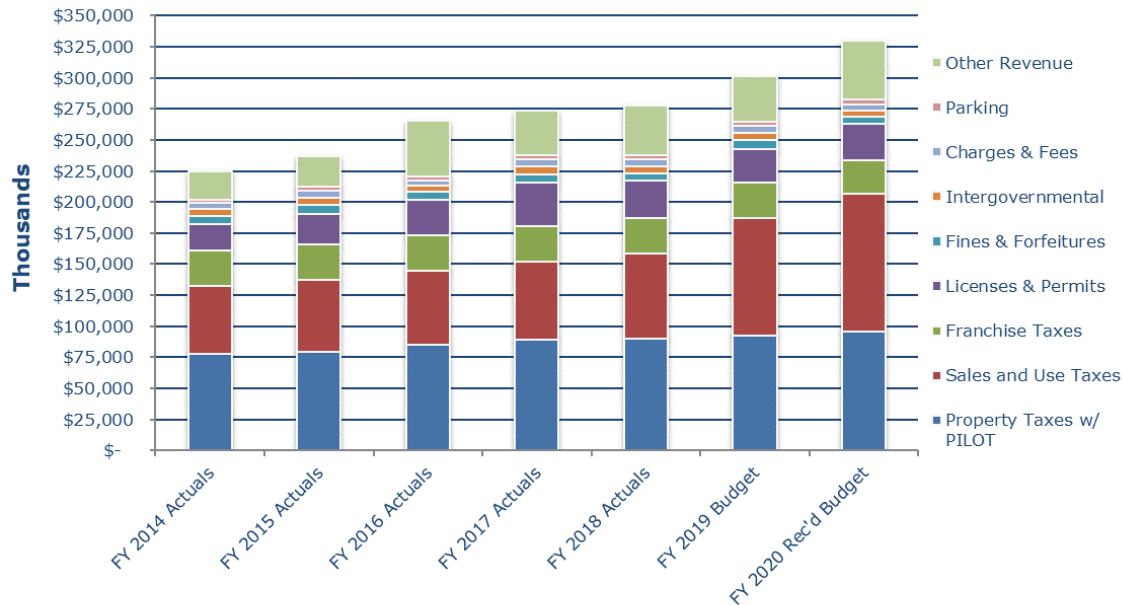
	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Budget	FY 2020 Rec'd Budget
Property Taxes w/ PILOT	\$ 77,407,225	\$ 79,844,219	\$ 85,025,403	\$ 89,071,896	\$ 90,414,308	\$ 92,808,036	\$ 95,773,666
Sales and Use Taxes	55,380,938	57,873,242	59,927,247	62,776,248	67,940,454	93,956,806	110,652,000
Franchise Taxes	27,881,251	28,132,535	27,972,665	28,418,423	28,418,423	28,610,186	27,547,500
Licenses & Permits	21,559,430	24,271,698	28,689,152	35,004,151	30,608,768	27,260,805	29,048,781
Fines & Forfeitures	6,846,232	7,482,483	6,477,606	6,728,836	5,567,814	7,304,145	5,503,465
Intergovernmental	5,207,625	5,732,098	5,453,584	6,855,998	5,791,774	6,004,454	5,056,652
Charges & Fees	4,820,246	5,562,367	4,063,532	5,358,872	5,671,710	5,122,388	4,698,756
Parking	3,018,080	3,155,436	3,324,616	3,436,592	3,404,582	3,524,281	4,320,693
Other Revenue	22,199,427	24,736,731	44,399,610	36,270,649	39,643,865	36,696,450	47,403,088
Total Operating Revenue	224,320,454	236,790,809	265,333,415	273,921,665	277,461,698	301,287,551	330,004,601



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET



Sales and Use Tax including the 0.5% Sales Tax Option (Funding Our Future) is budgeted to increase by \$11,955 million. The majority of the increase is due to an additional three months, \$9.542 million, of funding for the Funding Our Future sales tax option. The City continues to see positive economic growth and a general trend of increases in internet sales, retail trade and food service sales.

The City budgeted major increases for building permits totaling \$2.3MM as building construction is on the rise and \$1.6MM in interest income from positive advances in interest rates.

Offsetting the positive gains listed above, the City also budgeted for major decreases including: a \$1.0MM decrease in franchise taxes, due to a nationwide trend in telephone franchise taxes; a negative change in parking permits totaling \$565K; and a decrease in parking tickets of \$2.5 million due to lower number of tickets and a legislative change to the parking late fee structure this also had an adverse effect on collections revenue of \$648K.

Revenue from Policy and Ordinance Changes

The budget includes a judgment levy of \$442,954 and increases real property tax new growth by \$2,620,520 including \$375,000 for the West Temple Gateway Project Area that was sunset in FY2018.

The City will receive \$4.7 million from the County Option Sales Tax. This sales tax option was provided to the County through a law passed by the Utah Legislature in 2018, a portion of the tax is now available to cities for use on specific transit projects.

The Mayor is recommending a property tax stabilization of \$1.0 million above FY2019 budget, which requires the City to conduct a "truth in taxation" hearing in August.

Two proposed parking related changes will also bring in additional revenue to offset the legislative changes to the parking late fee structure. A parking meter rate increase of \$0.50 per hour will generate an additional \$786,151 in parking meter revenue. A base parking fine increase of 50% will generate \$702,255. The average parking citation will increase by \$20.00. The late fee structure of \$40.00 every 10 days will be



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

eliminated with one late fee of 25% now assessed at 30 days.

Revenue from Gallivan Utah Center Owners Association (GUCOA) will be transferred from the General Fund to the Donation Fund resulting in a decrease of \$1,819,172. This decrease has a direct expenditure offset.

Interfund reimbursement from the Airport will increase by \$8,683,156. This is due to a transfer of police from the Airport Fund to the General Fund and new positions within Fire and Attorney's Office. This increase is offset by \$200,000 with the elimination of General Fund administrative fees previously charged to the Golf Fund.

Lastly, the budget also includes a one-time transfer to the General Fund of \$1,147,216 from the Insurance and Risk Internal Service Fund due to one health insurance premium holiday.

EXPENSES

Total expense for Salt Lake City is budgeted at \$1,176,483,345 across all funds. This represents a decrease of \$103.5 million from last fiscal year. Total Airport budget is set at just over \$1.0 billion, Public Utilities is budgeted at \$298.1 million and the General Fund at \$330.0 million.

Fund Type	FY 18 Adopted Budget	FY 19 Adopted Budget	FY 20 Adopted Budget	Increase/Decrease	Percent Change
General Fund	\$272,848,337	\$301,287,551	\$330,004,601	\$28,717,050	9.5%
Airport Enterprise Fund	\$896,439,200	\$483,252,700	\$1,042,908,153	\$559,655,453	115.8%
Public Utilities Enterprise Funds	\$208,519,913	\$234,298,753	\$298,107,775	\$63,809,022	27.2%
Other Enterprise Funds*	\$106,180,702	\$101,899,217	\$108,972,852	\$7,073,635	6.9%
Internal Service Funds	\$87,052,227	\$89,988,274	\$91,855,909	\$1,867,635	2.1%
Capital Improvement Program (CIP) Fund	\$29,510,392	\$18,650,479	\$17,719,147	-\$931,332	-5.0%
All Other Funds	\$50,602,655	\$50,637,768	\$53,551,564	\$2,913,796	5.8%
Total	\$1,651,153,426	\$1,280,014,742	\$1,943,120,001	\$663,105,259	51.8%

GENERAL FUND EXPENSE

General Fund expense increased by \$28.7 million an increase of 9.5% over FY2019. Major changes to expense include salary and benefit changes totaling \$5.7MM, 47 new FTE's at a cost of \$3,619,000, the transfer of 68 police officers from the Airport of approximately \$7.7 million, new sales tax spending of \$9.5 million and the new ¼ Cent Sales Tax for Transportation funding of \$4.7 million dollars.

Salary, Benefit and Compensation Costs

The largest portion of the general fund budget is for personnel costs. The total cost for compensation is \$201.9 million. This represents an 8.5% increase over FY2019, due in part to the transfer of 68 police officers from the Airport (4.15%) and the addition of 47 new employees (1.95%).

The City continues to operate a single high deductible health plan. The 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. On June 30, 2018, the reserve balance was \$5,900,962 (76 days). The reserve balance is expected to end with a positive balance, in relation to the required minimums, on June 30, 2019. This year the budget includes a small premium increase of 7.5 % to the Summit



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

STAR plan. The needed increase is to continue to keep up with trend, as identified by PEHP's Actuary, from year to year. Additionally, this increase includes an enhancement to our mental health benefit offerings by adding a Residential Treatment Program for Substance Abuse and PTSD, as recommended by members from our Benefits Committee. The cost of the insurance changes and enhancements is \$1.45 million for the general fund (\$2.3MM for all funds).

The budget includes a compensation package for city employees which totals approximately \$4.4 million for the general fund (\$6.4MM for all funds). This increase includes honoring merit increases scheduled for award throughout FY2020 to all represented employees (AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees) an estimated cost of \$692 thousand. Additionally, although negotiations will be ongoing at the time the FY2019-20 budget is submitted to the City Council, the Administration has included in the budget an amount equivalent to at least 2% of the base salaries for represented employees. The distribution of actual employee pay increases is subject to negotiations resulting in a tentative agreement and ratification according to the Collective Bargaining Resolution. Non-Represented employees, (000, 300, 600, 800 and 900 series) will receive a 2% general increase to their base salary.

As recommended by the Citizens' Compensation Advisory Committee, the budget includes market adjustments for certain benchmarked employee groups in the city who lag either slightly or significantly behind market pay rates by more than 5%. The projected costs for market adjustments are approximately \$38,390 for the general fund (\$279K for all funds).

Capital Improvement Program

The Capital Improvement Fund is used for payment of bond debt service and other infrastructure improvements including streets, sidewalks, city buildings, curb, gutter, street lighting, parks, open space, trails and bicycle facilities. More information on the specific projects proposed to be funded this year will be available in the Capital Improvement Book which is scheduled to be published in July.

The budget includes a General Fund contribution to the Capital Improvement Fund of \$21.119 million including funding from the Funding Our Future sales tax.

The total FY 2019-20 CIP exceeds \$995.5 million with the inclusion of various projects funded by the Redevelopment Agency of Salt Lake City, the Department of Airports, Public Utilities, federal and state partnerships, Class "C" Fund, Impact Fees and the General Fund. The majority of this funding is from the Airport, including the TRP (\$787.3 million) and Public Utilities improvements (\$172.1 million).

Funding Our Future Sales Tax

To maintain our commitment to transparency, we have once again separated the Funding Our Future budget—just over \$34.5 million dollars—to clearly show use in the priority areas of housing, transit, streets, and law enforcement. Funding supports a total of 71 FTE's as well as setting aside funding for CIP and \$900,000 to maintain a 10% fund balance.



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

Housing - The budget allocates \$5.1 million toward affordable housing through programs such as: House 20, which helps stabilize individuals experiencing homelessness; the Community Land Trust, which helps lower the cost of home ownership; and our Housing Trust Fund, to provide loans and discounts to future developments.

FUNDING OUR FUTURE	FTE	Amount
Housing		
Census Coordinator	1	\$ 80,000
Community Development Grant Administrator	1	\$ 99,408
Shared Housing Opportunities		\$ 100,000
Incentivized Rent Assistance Program		\$ 400,000
Support for most vulnerable		\$ 200,000
Landlord Insurance Pilot		\$ 350,000
Build a More Equitable City		\$ 300,000
New House 20		\$ 250,000
Down Payment Assistance		\$ 300,000
Land Discounts and Financing		\$ 2,590,000
Community Land Trust		\$ 500,000
TOTAL	2	\$ 5,169,408

Transit – The budget allocates over \$5.3 million for the first three lines of the frequent transit network (FTN). The budget also supports a new ride-share program with \$800,000 of funding along with budget to support personnel for both programs.

FUNDING OUR FUTURE	FTE	Amount
Transit		
Transit Key Routes		\$ 5,307,845
Transit Planner	1	\$ 103,304
Project Engineer V	1	\$ 109,398
Transportation Engineer IV	1	\$ 100,342
Civic Engagement Specialist	1	\$ 66,166
On Demand Ride Services		\$ 800,000
Transit Route Improvements		\$ 1,100,000
Branding and Outreach		\$ 100,000
TOTAL	4	\$ 7,687,055



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

Streets - The budget includes continuing funding for the new streets team funded last year. Additionally, the budget includes \$2.1 million dollars for new infrastructure CIP projects.

FUNDING OUR FUTURE	FTE	Amount
Infrastructure		
Planners	2	\$ 214,665
Streets Crew	19	\$ 1,667,890
Streets Crew Equipment		\$ 764,526
Purchase Dump Trucks		\$ 343,500
New Infratruture Projects		\$ 2,400,000
TOTAL	21	\$ 5,390,581

Police – Through the Funding Our Future initiative, residents have prioritized investing in the Salt Lake City Police Department, through hiring of 50 new patrol officers. Last year, the budget included the hiring of 27 new patrol officers and 13 staff positions. The proposed budget allocates funding to hire an additional 23 new patrol officers for a total allocation of just under \$5 million dollars. These officers will work to improve the safety of our communities, including City parks. The proposed budget includes additional funding to increase the salary for our entry level and senior police officers so Salt Lake City can better recruit and retain qualified officers. I am also proposing two new initiatives to help our City and our Police Department, these are the purchase of new enhanced body cameras and \$4 million for hybrid police vehicles.

FUNDING OUR FUTURE	FTE	Amount
Public Safety		
Police Officers	50	\$ 3,515,026
Police Support	13	\$ 858,136
Police Officer Equipment		\$ 609,720
Police Salary		\$ 2,927,496
Police Salary Enhancements		\$ 542,000
Enhanced Body Camera Initiative		\$ 512,578
Police Hybrid Sedan Initiative		\$ 4,050,000
TOTAL	63	\$ 13,014,956
Other		
Fund Balance		\$ 900,000
CIP Transfer		\$ 2,380,000
TOTAL		\$ 3,280,000
GRAND TOTAL	71	\$ 34,542,000



NEW ¼ CENT SALES TAX FOR TRANSPORTATION

The budget also includes \$4.7 million dollars from the new **¼ Cent Sales Tax for Transportation**. The budget includes funding to be used to complete improvements along the 9-line and Folsom urban trails which connect our east and west sides. Funding is also budgeted to set aside \$1.5 million dollars of this revenue to begin building the resources needed to launch the next phase of City supported bus routes along 600 North and 1000 North. We anticipate launching these lines with UTA in 2022.

¼ CENT SALES TAX FOR TRANSPORTATION	FTE	Amount
Transportation Engineer III	1 \$	92,118
Transportation Planner III	1 \$	88,316
Transportation Planner II	1 \$	84,621
Urban Trails (9 Line & Folsom)	\$	2,100,000
Intersection Safety & Multi-Modal Operations Upgrades	\$	500,000
Neighborhood Street Safety and Liveability	\$	300,000
Mobilization for 600 No & 1000 No (Aug. 2021)	\$	1,534,945
TOTAL	3 \$	4,700,000

Other Notable Expenses

Airport Reimbursed Positions- the budget includes reimbursement for one additional city attorney and three firefighters at the airport. These expenses are directly offset with revenue from the Airport.

Homeless Services – the budget includes reductions in homeless services based on the projected opening of the new homeless resource centers. Some of this funding was redirected to other programs within homeless services including a new homeless services program manager to help the City in the transition to the new HRC's. The total homeless services budget is \$2,488,000 a net decrease of 21.85%.

Interest Expense for TRANS Bonds- The budget includes a reduction in funding for TRANS bonds. City finance has determined the City cash flow should be sufficient to alleviate the need for a TRANS bond.

Conclusion

The FY 2019-2020 budget constitutes a responsible, efficient and sustainable budget for the coming year. The budget supports the core values and services of the City allowing City residents to enjoy a safe, healthy, and vibrant Salt Lake City.

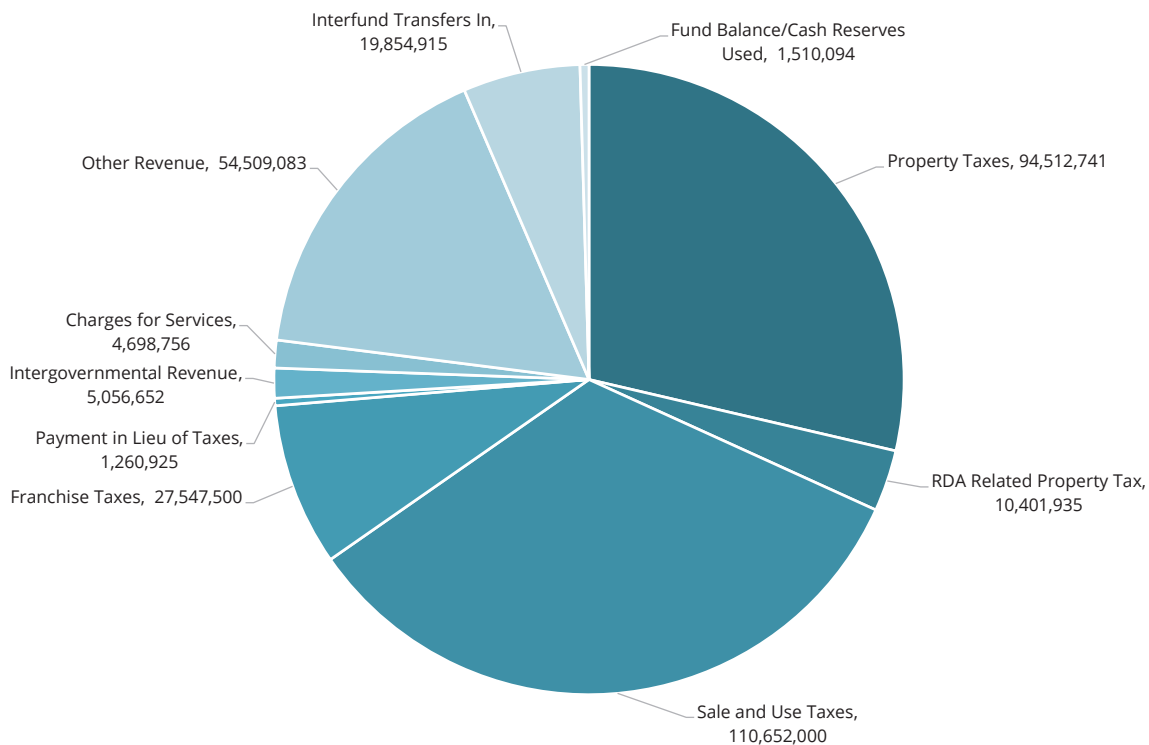


CAPITAL AND OPERATING BUDGET

A NNUAL FISCAL PERIOD 2019-20

	ACTUAL FY 2017-18	ADOPTED BUDGET FY 2018-19	ADOPTED BUDGET FY 2019-20
Revenue and Other Sources			
GENERAL FUND (FC 10):			
Property Taxes	\$ 89,380,420	\$ 91,673,599	\$ 94,512,741
RDA Related Property Tax	11,317,136	9,977,911	10,401,935
Sale and Use Taxes	67,940,454	93,956,806	110,652,000
Franchise Taxes	28,418,423	28,610,186	27,547,500
Payment in Lieu of Taxes	1,033,888	1,134,437	1,260,925
TOTAL TAXES	198,090,321	225,352,939	244,375,101
Intergovernmental Revenue	5,791,774	6,004,454	5,056,652
Charges for Services	4,755,198	5,122,388	4,698,756
Other Revenue	59,078,343	53,194,594	54,509,083
Interfund Transfers In	8,345,810	11,233,151	19,854,915
TOTAL OTHER REVENUES	77,971,125	75,554,587	84,119,406
SUBTOTAL GENERAL FUND REVENUES	276,061,446	300,907,526	328,494,507
<i>Fund Balance/Cash Reserves Used</i>	<i>1,400,252</i>	<i>380,025</i>	<i>1,510,094</i>
TOTAL GENERAL FUND SOURCES	277,461,698	301,287,551	330,004,601

FY 2020 Breakdown of General Fund Revenues





MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2019-20

	ACTUAL FY 2017-18	ADOPTED BUDGET FY 2018-19	ADOPTED BUDGET FY 2019-20
CAPITAL PROJECTS FUND (FC 83, 84 & 86):			
Intergovernmental Revenue	4,997,435	6,089,039	3,148,505
Sale of Land	1,358,613	-	-
Other Revenue	777,946	-	-
Bond Proceeds	-	-	-
Interfund Transfers In	17,477,902	11,787,846	14,570,642
Impact fees	2,674,159	-	-
TOTAL CAPITAL PROJECTS FUND REVENUES	27,286,055	17,876,885	17,719,147
<i>Fund Balance/Cash Reserves Used</i>	<i>16,776,134</i>	<i>773,594</i>	<i>-</i>
TOTAL CAPITAL PROJECTS FUND	44,062,189	18,650,479	17,719,147
ENTERPRISE FUNDS:			
AIRPORT (FC 54, 55 & 56)			
Intergovernmental Revenue	18,142,126	7,692,000	10,349,000
Charges for Services	217,645,451	167,247,200	186,933,100
Other Revenue	28,935,107	19,487,600	44,213,600
TOTAL AIRPORT FUND REVENUES	264,722,684	194,426,800	241,495,700
<i>Fund Balance/Cash Reserves Used</i>	<i>385,424,265</i>	<i>288,825,900</i>	<i>801,412,453</i>
TOTAL AIRPORT FUND SOURCES	650,146,949	483,252,700	1,042,908,153
GOLF (FC 59)			
Charges for Services	6,299,902	7,146,759	7,222,130
Other Revenue	781,816	92,500	1,100
Interfund Transfers In	809,861	181,000	1,191,078
TOTAL GOLF FUND REVENUES	7,891,579	7,420,259	8,414,308
<i>Fund Balance/Cash Reserves Used</i>	<i>1,055,385</i>	<i>267,490</i>	<i>47,156</i>
TOTAL GOLF FUND SOURCES	8,946,964	7,687,749	8,461,464
RDA (FC 92)			
Charges for Services	26,327,100	1,557,335	1,557,335
Other Revenue	10,157,629	36,230,786	40,245,385
Interfund Transfers In	9,972,553	9,997,812	10,346,728
TOTAL RDA FUND REVENUES	46,457,282	47,785,933	52,149,448
<i>Fund Balance/Cash Reserves Used</i>	<i>81,351,800</i>	<i>10,417,707</i>	<i>381,656</i>
TOTAL RDA FUND SOURCES	127,809,082	58,203,640	52,531,104
REFUSE COLLECTION (FC 57)			
Charges for Services	12,438,678	12,065,996	12,916,211
Other Revenue	3,376,184	3,451,903	2,881,233
TOTAL REFUSE COLLECTION FUND REVENUES	15,814,862	15,517,899	15,797,444
<i>Fund Balance/Cash Reserves Used</i>	<i>1,783,037</i>	<i>4,090,415</i>	<i>3,572,278</i>
TOTAL REFUSE COLLECTION FUND SOURCES	17,597,899	19,608,314	19,369,722
SEWER UTILITY (FC 52)			
Charges for Services	8,547,396	37,792,666	44,575,000
Other Revenue	847,342	7,912,000	58,771,000
TOTAL SEWER UTILITY FUND REVENUES	9,394,738	45,704,666	103,346,000
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>65,246,893</i>	<i>38,198,664</i>
TOTAL SEWER UTILITY FUND SOURCES	9,394,738	110,951,559	141,544,664



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

CAPITAL AND OPERATING BUDGET

A N N U A L F I S C A L P E R I O D 2019-20

	ACTUAL FY 2017-18	ADOPTED BUDGET FY 2018-19	ADOPTED BUDGET FY 2019-20
STORM WATER UTILITY (FC 53)			
Charges for Services	34,280,636	8,855,000	9,740,500
Other Revenue	11,837,960	2,239,000	15,318,820
TOTAL STORM WATER UTILITY FUND REVENUES	46,118,596	11,094,000	25,059,320
<i>Fund Balance/Cash Reserves Used</i>	<i>9,463,414</i>	<i>2,492,300</i>	<i>-</i>
TOTAL STORM WATER UTILITY FUND SOURCES	55,582,010	13,586,300	25,059,320
WATER UTILITY (FC 51)			
Charges for Services	75,591,298	73,727,346	76,169,453
Other Revenue	4,702,140	4,729,985	40,305,157
TOTAL WATER UTILITY FUND REVENUES	80,293,438	78,457,331	116,474,610
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>25,735,446</i>	<i>13,346,707</i>
TOTAL WATER UTILITY FUND SOURCES	80,293,438	104,192,777	129,821,317
STREET LIGHTING DISTRICT (FC 48)			
Charges for Services	4,387,565	4,179,000	4,207,227
Other Revenue	114,979	72,000	50,000
TOTAL STREET LIGHTING DISTRICT FUND REVENUES	4,502,544	4,251,000	4,257,227
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>1,317,117</i>	<i>534,050</i>
TOTAL STREET LIGHTING DISTRICT FUND SOURCES	4,502,544	5,568,117	4,791,277
HOUSING LOANS & TRUST (FC 78)			
Intergovernmental Revenue	-	-	-
Charges for Services	2,432,656	-	-
Other Revenue	2,129,815	11,408,438	18,970,562
Interfund Transfers In	4,099,853	3,900,000	4,640,000
TOTAL HOUSING LOANS & TRUST FUND REVENUES	8,662,324	15,308,438	23,610,562
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>1,091,076</i>	<i>-</i>
TOTAL HOUSING LOANS & TRUST FUND SOURCES	8,662,324	16,399,514	23,610,562
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT (FC 61)			
Charges for Services	12,608,839	12,484,144	12,945,227
Other Revenue	3,205,421	3,788,393	3,751,872
Interfund Transfers In	6,972,976	6,338,367	9,180,600
TOTAL FLEET MANAGEMENT FUND REVENUES	22,787,236	22,610,904	25,877,699
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>4,486,251</i>	<i>1,358</i>
TOTAL FLEET MANAGEMENT FUND SOURCES	22,787,236	27,097,155	25,879,057
GOVERNMENTAL IMMUNITY (FC 85)			
Other Revenue	1,266,254	20,000	20,000
Interfund Transfers In	2,333,290	2,742,872	2,767,963
TOTAL GOVERNMENTAL IMMUNITY FUND REVENUES	3,599,544	2,762,872	2,787,963
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>53,890</i>	<i>67,221</i>
TOTAL GOVERNMENTAL IMMUNITY FUND SOURCES	3,599,544	2,816,762	2,855,184



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2019-20

	ACTUAL FY 2017-18	ADOPTED BUDGET FY 2018-19	ADOPTED BUDGET FY 2019-20
INFORMATION MANAGEMENT SERVICES (FC 65)			
Charges for Services	14,295,133	15,576,280	16,621,744
Other Revenue	113,236	-	-
Interfund Transfers In	46,628	-	-
TOTAL INFORMATION MGMT. FUND REVENUES	14,454,997	15,576,280	16,621,744
<i>Fund Balance/Cash Reserves Used</i>	-	154,525	683,562
TOTAL INFORMATION MGMT. FUND SOURCES	14,454,997	15,730,805	17,305,306
INSURANCE & RISK MANAGEMENT (FC 87)			
Charges for Services	41,218,288	44,143,552	44,143,552
Other Revenue	200,140	200,000	288,057
TOTAL INSURANCE AND RISK MGMT. FUND REVENUES	41,418,428	44,343,552	44,431,609
<i>Fund Balance/Cash Reserves Used</i>	1,179,080	-	1,384,753
TOTAL INSURANCE AND RISK MGMT. FUND SOURCES	42,597,508	44,343,552	45,816,362
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER (FC 20)			
Special Assessment Taxes	161,997	3,000	3,000
Other Revenue	50,456	-	-
TOTAL CURB /GUTTER S.A. FUND REVENUES	212,453	3,000	3,000
<i>Fund Balance/Cash Reserves Used</i>	-	196,351	198,496
TOTAL CURB /GUTTER S.A. FUND SOURCES	212,453	199,351	201,496
STREET LIGHTING (FC 30)			
Special Assessment Taxes	39,203	-	-
Other Revenue	26,987	-	-
Interfund Transfers In	-	-	-
TOTAL STREET LIGHTING S.A. FUND REVENUES	66,190	-	-
<i>Fund Balance/Cash Reserves Used</i>	-	-	-
TOTAL STREET LIGHTING S.A. FUND SOURCES	66,190	-	-
SPECIAL REVENUE FUNDS:			
CDBG OPERATING (FC 71)			
Intergovernmental Revenue	2,235,255	2,483,206	8,833,968
Interfund Transfers In	1,000,000	-	-
TOTAL CDBG FUND REVENUES	3,235,255	2,483,206	8,833,968
<i>Fund Balance/Cash Reserves Used</i>	28,215	-	-
TOTAL CDBG FUND SOURCES	3,263,470	2,483,206	8,833,968
EMERGENCY 911 DISPATCH (FC 60)			
E911 Telephone Surcharges	4,267,746	3,850,000	3,850,000
Other Revenue	37,889	-	75,000
TOTAL E911 FUND REVENUES	4,305,635	3,850,000	3,925,000
<i>Fund Balance/Cash Reserves Used</i>	-	-	370,000
TOTAL E911 FUND SOURCES	4,305,635	3,850,000	4,295,000



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2019-20

	ACTUAL FY 2017-18	ADOPTED BUDGET FY 2018-19	ADOPTED BUDGET FY 2019-20
MISC. GRANTS OPERATING (FC 72)			
Intergovernmental Revenue	3,869,383	4,621,020	2,764,214
Other Revenue	1,323,150	4,000,000	-
Interfund Transfers In	-	-	-
TOTAL MISC. GRANTS OPERATING FUND REVENUES	5,192,533	8,621,020	2,764,214
<i>Fund Balance/Cash Reserves Used</i>	-	-	-
TOTAL MISC. GRANTS OPERATING FUND SOURCES	5,192,533	8,621,020	2,764,214
MISC. SPEC. SERV. DISTRICTS (FC 46)			
Special Assessment Taxes	1,388,118	1,757,123	1,720,000
Other Revenue	-	-	-
Interfund Transfers In	-	-	-
TOTAL MISC. SPEC. SERV. DISTRICTS FUND REVENUES	1,388,118	1,757,123	1,720,000
<i>Fund Balance/Cash Reserves Used</i>	-	-	-
TOTAL MISC. SPEC. SERV. DISTRICTS FUND SOURCES	1,388,118	1,757,123	1,720,000
OTHER SPECIAL REVENUE FUNDS (FC 73)			
Special Assessment Taxes	-	-	-
Charges for Services	48,504	-	-
Other Revenue	91,413	-	-
Interfund Transfers In	-	-	-
TOTAL OTHER SPECIAL REVENUE FUND REVENUES	139,917	-	-
<i>Fund Balance/Cash Reserves Used</i>	-	-	-
TOTAL OTHER SPECIAL REVENUE FUND SOURCES	139,917	-	-
SALT LAKE CITY DONATION FUND (FC 77)			
Contributions	545,652	200,000	500,000
Other Revenue	17,735	-	1,880,172
Interfund Transfers In	-	-	-
TOTAL DONATION FUND REVENUES	563,387	200,000	2,380,172
<i>Fund Balance/Cash Reserves Used</i>	-	-	-
TOTAL DONATION FUND SOURCES	563,387	200,000	2,380,172
QUARTER CENT SALES TAX FOR TRANSPORTATION (FC 69)			
Transfer from Salt Lake County	-	-	4,700,000
Other Revenue	-	-	-
TOTAL QUARTER CENT REVENUES	-	-	4,700,000
<i>Fund Balance/Cash Reserves Used</i>	-	-	-
TOTAL QUARTER CENT SOURCES	-	-	4,700,000



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

CAPITAL AND OPERATING BUDGET

A NNUAL FISCAL PERIOD 2019-20

	ACTUAL FY 2017-18	ADOPTED BUDGET FY 2018-19	ADOPTED BUDGET FY 2019-20
DEBT SERVICE FUNDS:			
DEBT SERVICE (FC 81)			
Property Taxes	17,384,721	17,343,324	17,362,742
Intergovernmental Revenue	3,740,583	2,903,698	2,900,714
Bond proceeds	15,572,310	-	-
Other Revenue	87,501	210,602	-
Interfund Transfers In	13,172,279	13,177,444	12,485,437
TOTAL DEBT SERVICE FUND REVENUES	49,957,394	33,635,068	32,748,893
<i>Fund Balance/Cash Reserves Used</i>	-	590,000	907,821
TOTAL DEBT SERVICE FUND SOURCES	49,957,394	34,225,068	33,656,714
TOTAL REVENUE BUDGET	\$ 934,526,635	\$ 874,593,762	\$ 1,083,612,535
TOTAL USE OF FUND BALANCE	\$ 498,461,582	\$ 395,701,273	\$ 862,616,269
GRAND TOTAL OF SOURCES	\$ 1,432,988,217	\$ 1,270,295,035	\$ 1,946,228,804
Expenses and Other Uses			
CITY COUNCIL OFFICE			
General Fund	3,595,153	3,819,250	4,096,226
CITY COUNCIL OFFICE TOTAL EXPENDITURES	3,595,153	3,819,250	4,096,226
OFFICE OF THE MAYOR			
General Fund	2,857,218	3,240,608	3,759,208
OFFICE OF THE MAYOR TOTAL EXPENDITURES	2,857,218	3,240,608	3,759,208
DEPARTMENT OF AIRPORTS			
Airport Fund	650,146,949	483,252,700	1,042,908,153
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
DEPARTMENT OF AIRPORTS TOTAL EXPENDITURES	650,146,949	483,252,700	1,042,908,153
SALT LAKE CITY ATTORNEY			
General Fund	6,030,399	6,718,990	7,116,053
Governmental Immunity Internal Svc. Fund	885,712	2,816,762	2,855,184
<i>Increase Fund Balance/Cash Reserves</i>	2,713,832	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	3,185,499	3,773,931	3,759,558
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
SALT LAKE CITY ATTORNEY TOTAL EXPENDITURES	10,101,610	13,309,683	13,730,795
DEPT OF COMMUNITY AND NEIGHBORHOOD DEVELOPMENT			
General Fund	22,115,603	23,520,164	24,971,376
Quarter Cent Sales Tax for Transportation	-	-	4,700,000
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
DEPT OF COMMUNITY AND NEIGHBORHOODS TOTAL EXPENDITURES	22,115,603	23,520,164	29,671,376
DEPARTMENT OF ECONOMIC DEVELOPMENT			
General Fund	1,678,553	2,014,616	2,063,677
Redevelopment Agency Fund	127,809,082	58,203,640	52,531,104
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL EXPENDITURES	129,487,635	60,218,256	54,594,781



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2019-20

	ACTUAL FY 2017-18	ADOPTED BUDGET FY 2018-19	ADOPTED BUDGET FY 2019-20
DEPARTMENT OF FINANCE			
General Fund	7,317,638	7,825,644	8,259,663
IMS - IFAS	888,622	1,558,010	1,466,680
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Risk	34,063	35,949	35,562
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
DEPARTMENT OF FINANCE TOTAL EXPENDITURES	8,240,323	9,419,603	9,761,905
FIRE DEPARTMENT			
General Fund	38,582,995	41,153,331	42,335,026
FIRE DEPARTMENT TOTAL EXPENDITURES	38,582,995	41,153,331	42,335,026
HUMAN RESOURCES			
General Fund	2,600,502	2,663,488	2,811,122
Insurance & Risk Mgmt. Internal Svc. Fund	39,377,946	40,533,672	42,021,242
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
HUMAN RESOURCES TOTAL EXPENDITURES	41,978,448	43,197,160	44,832,364
INFORMATION MANAGEMENT SERVICES			
Information Management Service Fund	12,573,182	14,172,795	15,838,626
<i>Increase Fund Balance/Cash Reserves</i>	993,193	-	-
INFO. MGMT. SERVICES INTERNAL SERVICES FUND TOTAL EXPENDITURES	12,573,182	14,172,795	15,838,626
JUSTICE COURT			
General Fund	4,248,792	4,502,322	4,661,850
JUSTICE COURT TOTAL EXPENDITURES	4,248,792	4,502,322	4,661,850
POLICE DEPARTMENT			
General Fund	66,568,105	70,901,619	82,512,281
POLICE DEPARTMENT TOTAL EXPENDITURES	66,568,105	70,901,619	82,512,281
PUBLIC SERVICES DEPARTMENT			
General Fund	44,621,311	46,754,938	46,264,222
Golf Enterprise Fund	8,946,964	7,687,749	8,461,464
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Fleet Management Internal Service Fund	20,669,300	27,097,155	25,879,057
<i>Increase Fund Balance/Cash Reserves</i>	2,117,936	-	-
PUBLIC SERVICES DEPARTMENT TOTAL EXPENDITURES	74,237,575	81,539,843	80,604,743
911 COMMUNICATION BUREAU			
General Fund	7,736,182	7,846,945	8,299,783
911 COMMUNICATIONS BUREAU TOTAL EXPENDITURES	7,736,182	7,846,945	8,299,783



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FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2019-20

	ACTUAL FY 2017-18	ADOPTED BUDGET FY 2018-19	ADOPTED BUDGET FY 2019-20
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	55,582,010	110,951,559	141,544,664
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Storm Water Utility Enterprise Fund	9,124,283	13,586,300	21,950,517
<i>Increase Fund Balance/Cash Reserves</i>	270,455	-	3,108,803
Water Utility Enterprise Fund	79,118,107	104,192,777	129,821,317
<i>Increase Fund Balance/Cash Reserves</i>	1,175,331	-	-
Street Lighting Enterprise Funds	4,120,543	5,568,117	4,791,277
<i>Increase Fund Balance/Cash Reserves</i>	382,001	-	-
PUBLIC UTILITIES DEPARTMENT TOTAL EXPENDITURES	147,944,943	234,298,753	298,107,775
SUSTAINABILITY DEPARTMENT			
Refuse Fund	17,597,899	19,608,314	19,369,722
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
SUSTAINABILITY DEPARTMENT TOTAL EXPENDITURES	17,597,899	19,608,314	19,369,722
NON DEPARTMENTAL			
General Fund	69,509,247	80,325,636	92,854,114
Curb/Gutter Special Assessment Fund	194,675	199,351	201,496
<i>Increase Fund Balance/Cash Reserves</i>	17,778	-	-
Street Lighting Special Assessment Fund	-	-	-
<i>Increase Fund Balance/Cash Reserves</i>	66,190	-	-
CDBG Operating Special Revenue Fund	3,263,470	2,483,206	8,833,968
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Emergency 911 Dispatch Special Rev. Fund	3,274,917	3,650,000	4,295,000
<i>Increase Fund Balance/Cash Reserves</i>	1,030,718	200,000	-
Housing Loans & Trust Special Rev. Fund	3,925,247	16,399,514	23,610,562
<i>Increase Fund Balance/Cash Reserves</i>	4,737,077	-	-
Misc. Grants Operating Special Rev. Fund	4,972,074	8,123,020	2,764,214
<i>Increase Fund Balance/Cash Reserves</i>	220,459	498,000	-
Misc. Spec. Svc. Districts Special Rev. Fund	1,230,236	1,757,123	1,720,000
<i>Increase Fund Balance/Cash Reserves</i>	157,882	-	-
Other Special Revenue Funds	67,343	-	-
<i>Increase Fund Balance/Cash Reserves</i>	72,574	-	-
Salt Lake City Donation Fund	302,352	200,000	2,380,172
<i>Increase Fund Balance/Cash Reserves</i>	261,035	-	-
Debt Service Funds	34,385,287	34,225,068	33,656,714
<i>Increase Fund Balance/Cash Reserves</i>	15,572,107	-	-
Capital Projects Fund	44,062,189	18,650,479	17,719,147
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
NON DEPARTMENTAL TOTAL EXPENDITURES	165,187,037	166,013,397	188,035,387
TOTAL EXPENSE BUDGET	\$ 1,403,199,649	\$ 1,280,014,742	\$ 1,943,120,001
TOTAL INC TO FUND BALANCE	\$ 29,788,568	\$ 698,000	\$ 3,108,803
GRAND TOTAL OF USES	\$ 1,432,988,217	\$ 1,280,712,742	\$ 1,946,228,804
NET CHANGE TO FUND BALANCE	\$ (468,673,014)	\$ (395,003,273)	\$ (859,507,466)



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2019-20

	ACTUAL FY 2017-18	ADOPTED BUDGET FY 2018-19	ADOPTED BUDGET FY 2019-20
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
TOTAL GENERAL FUND:	\$ 277,461,698	\$ 301,287,551	\$ 330,004,601
CITY COUNCIL OFFICE	3,595,153	3,819,250	4,096,226
OFFICE OF THE MAYOR	2,857,218	3,240,608	3,759,208
SALT LAKE CITY ATTORNEY	6,030,399	6,718,990	7,116,053
COMMUNITY AND NEIGHBORHOOD DEVELOPMENT	22,115,603	23,520,164	24,971,376
DEPT OF ECONOMIC DEVELOPMENT	1,678,553	1,160,195	2,063,677
DEPARTMENT OF FINANCE	7,317,638	7,825,644	8,259,663
FIRE DEPARTMENT	38,582,995	41,153,331	42,335,026
HUMAN RESOURCES	2,600,502	2,663,488	2,811,122
JUSTICE COURTS	4,248,792	4,502,322	4,661,850
POLICE DEPARTMENT	66,568,105	70,901,619	82,512,281
PUBLIC SERVICES DEPARTMENT	44,621,311	46,754,938	46,264,222
911 COMMUNICATIONS BUREAU	7,736,182	7,846,945	8,299,783
NON DEPARTMENTAL	69,509,247	80,325,636	92,854,114
TOTAL SPECIAL REVENUE FUNDS	13,110,392	16,213,349	48,303,916
TOTAL DEBT SERVICE FUNDS	34,579,962	34,424,419	33,858,210
TOTAL CAPITAL PROJECTS FUNDS	44,062,189	18,650,479	17,719,147
Proprietary Fund Type:			
TOTAL INTERNAL SERVICE FUNDS	77,614,324	89,988,274	91,855,909
TOTAL ENTERPRISE FUNDS	956,371,084	819,450,670	1,444,988,780
TOTAL EXPENSE BUDGET	\$1,403,199,649	\$1,280,014,742	\$1,966,730,563



CAPITAL AND OPERATING BUDGET

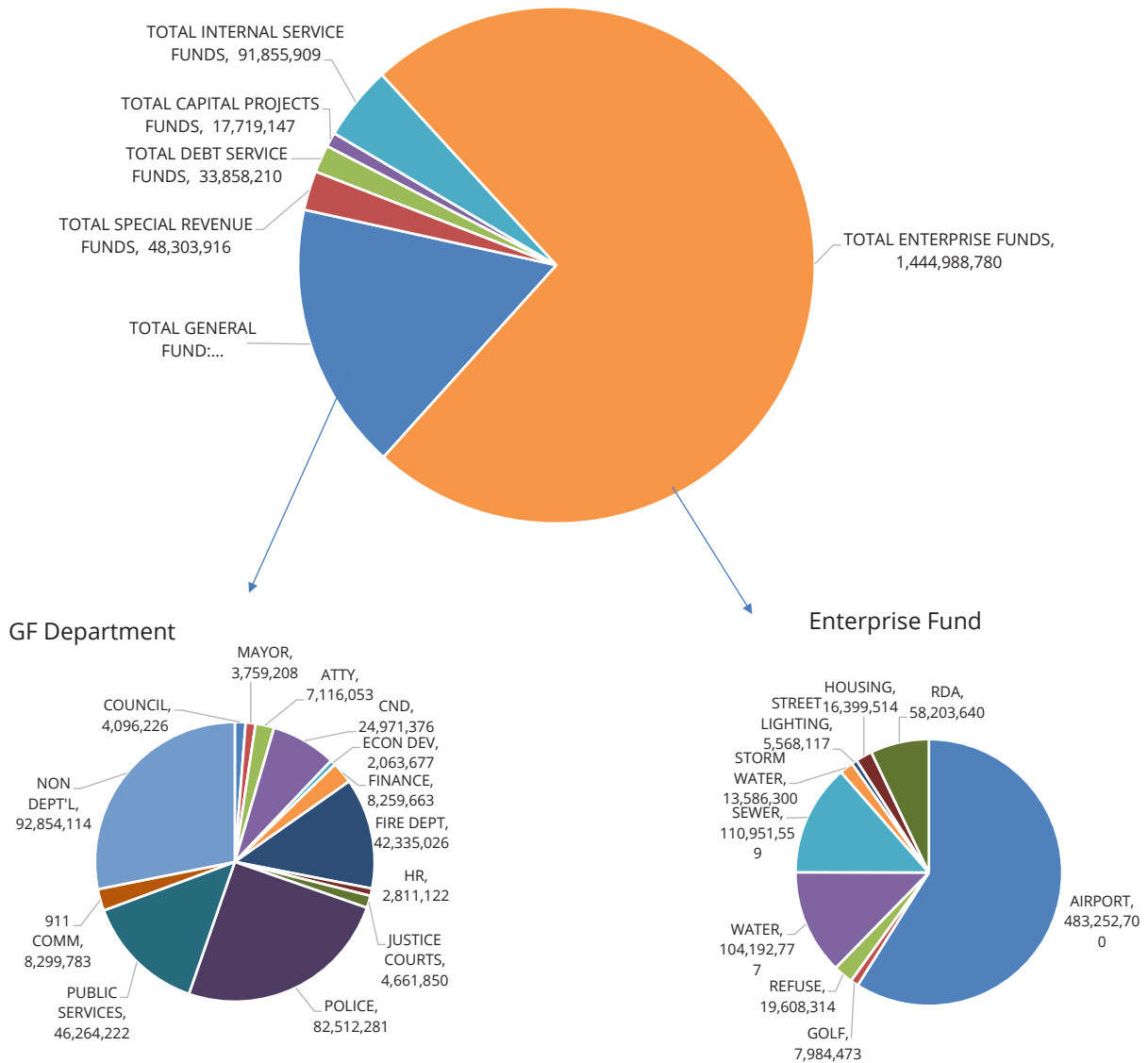
ANNUAL FISCAL PERIOD 2019-20

ACTUAL
FY 2017-18

ADOPTED
BUDGET
FY 2018-19

ADOPTED
BUDGET
FY 2019-20

FY 2020 Expenses by Fund Type





GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2020 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Revenue and Other Sources	276,287,551		25,000,000		301,287,551	
Changes to FY19 Base Revenue						
Sales Tax Option (1/2 Percent)			9,542,000			
Sales and Use Tax	2,453,194					
RDA Property Tax	424,024					
Franchise Tax	(1,062,686)					
PILOT (Payment in Lieu of Taxes)	126,488					
Business/Regulatory Licenses	(565,501)					
Permits	2,317,548					
Intergovernmental revenue	228,270					
Charges for Service	171,294					
Fines and Forfeitures	(2,502,935)					
Parking Meter revenue	2,619					
Interest income	1,655,682					
Miscellaneous revenue	(647,747)					
Interfund reimbursement	(65,300)					
Transfers	(251,662)					
Admin Fees	185,255					
CPI Adjustment	290,397					
Increase in credit card surcharge	65,000					
Total Base Changes	2,823,940		9,542,000		12,365,940	
Proposed Changes in Revenue Resulting from Policy and Ordinance Changes						
Judgment Levy	(781,378)					
Estimated Property Tax for New Growth	2,120,520					
Estimated Property Tax for New growth to CIP	500,000					
Airport Reimbursement (Police)	8,218,443					
Airport Reimbursement (Fire)	200,304					
Airport Reimbursement (Attorney)	264,409					
Remove GUCOA Personnel Revenue	(1,041,260)					
Remove GUCOA Operational Cost Revenue	(777,912)					
Eliminate GF Golf Admin Fees	(200,000)					
Parking Ticket Increase by 50%	702,255					
Parking Meter Fee Increase	786,151					
Property Tax Stabilization	1,000,000					
County Option Sales Tax			4,700,000			
Total Revenue Changes from Policy and Ordinance Changes	10,991,532		4,700,000		15,691,532	
One-Time Revenues						
Remove RDA Transfer for Homeless Services	(1,221,000)					
Remove RDA Transfer for shared positions	(196,707)					
Remove Building Permits	(200,000)					
Remove Use of Fund Balance	(380,025)					
Health Insurance Premium Holiday	1,147,216					
One-Time Funding Encumbrance Recapture (fund balance)	825,094					
One-Time Funding Operation Diversion (fund balance)	685,000					
Total One-Time Revenue	659,578		-		659,578	
Grand Total Revenue Changes	14,475,050		14,242,000		28,717,050	
Grand Total Revenue	290,762,601		39,242,000		330,004,601	
Expenses and Other Uses						
City Council:						
FY19 Beginning Balance	3,819,250	33.00				
FY20 Base personal services projection less FY19 budget	26,053		-			
Insurance rate changes	26,380		-			
Salary changes	58,631		-			
BA#2 - New Positions	165,912	2.00	-			
Total City Council	4,096,226	35.00	-	-	4,096,226	35.00



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2020 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Mayor:						
FY19 Beginning Balance	3,240,608	23.00				
FY20 Base personal services projection less FY19 budget	73,827		-			
Insurance rate changes	14,668		-			
Salary changes	49,105		-			
BA#5 - Census Coordinator Position			80,000	1.00		
HOPE Project Funding Support	20,000		-			
P/T Legislative Assistant	10,000		-			
Staff Development and Training	11,000		-			
Utah Legislature-Local Lobby (from Non-Departmental)	110,000		-			
Citywide Research and Development	150,000		-			
Total Mayor	3,679,208	23.00	80,000	1.00	3,759,208	24.00
Attorneys Office:						
FY19 Beginning Balance	6,718,990	49.25				
* FY20 Base personal services projection less FY19 budget	34,629		-			
Insurance rate changes	34,480		-			
Salary changes	95,657		-			
Senior City Attorney at Airport (Revenue Offset by Airport)	185,000	1.00	-			
Issue #2 - Prosecutors Office increases	32,474		-			
Outside Counsel	14,823		-			
Total Attorney	7,116,053	50.25	-	-	7,116,053	50.25
* Includes \$65,300 in recommended adjustments from the CCAC.						
Community and Neighborhood Development						
FY19 Beginning Balance	23,041,186	192.00	478,978	3.00		
FY20 Base personal services projection less FY19 budget	112,627		4,957			
Insurance rate changes	136,722		1,774			
Salary changes	386,286		5,613			
Fund Vacant Engineer and HAND Rehab Specialist [One-Time Cut in FY2019]	120,188		-			
BA#2 - Community Development Grant Administrator			99,408	1.00		
Move Software Costs to IMS (ESRI, Open Counter, Cartegraph)	(126,997)					
Building Inspector (10 Months)	81,333	1.00	-			
Equity Development Planner (9 Months)	106,374	1.00				
ADA Administrator (9 Months)	106,374	1.00				
Fleet Block - RFP Writing Consultant [One-Time]	10,000		-			
Fleet Block - RFP Selection Consultant [One-Time]	10,000		-			
Sugar House Tennis Courts - Feasibility [One-Time]	10,000		-			
Sugar House Tennis Courts - RFP Design and Evaluation [One-Time]	10,000		-			
Homeless Services						
Remove Goodwill Bikes [One-Time]	(30,000)		-			
Remove Medical Outreach Service Team [One-Time]	(40,000)		-			
Advantage Services Increases	100,000		-			
Homeless Services Program Manager	115,000	1.00	-			
Remove Operation Diversion Funding [Two Year]	(685,000)		-			
VOA Mitigation (from Operation Diversion funding) [One-Time]	450,000		-			
Parks Cleanup (from Operation Diversion funding) [One-Time]	235,000		-			
Advantage Services Changes	(79,000)		-			
Remove Road Home Midvale Shelter Funding	(92,000)		-			
Eliminate Wasatch Community Gardens Funding	(50,000)		-			
Sales Tax Option - Transit						
Fully Fund Transit Planner			51,647			
Project Engineer V (10 Months)			109,398	1.00		
Transportation Engineer IV (10 Months)			100,342	1.00		
Civic Engagement Specialist (10 Months)			66,166	1.00		



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2020 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Community and Neighborhood Development						(Continued)
Sales Tax Option - Housing						
BA#2 - Transfer from Non Departmental - City			320,000			
Process Expedition						
City Process Expedition			(320,000)			
New House 20 Additional Funding			125,000			
Total Community and Neighborhood	23,928,093	196.00	1,043,283	7.00	24,971,376	203.00
Economic Development						
FY19 Beginning Balance	2,014,616	15.00				
FY20 Base personal services projection less FY19 budget	20,450		-			
Insurance rate changes	9,116		-			
Salary changes	31,242		-			
O&M Reduction	(11,747)		-			
Total Economic Development	2,063,677	15.00	-	-	2,063,677	15.00
Finance:						
FY19 Beginning Balance	7,825,644	68.70				
FY20 Base personal services projection less FY19 budget	(13,407)		-			
Insurance rate changes	50,044		-			
Salary changes	129,382		-			
Financial Analyst (from Parking and Civil Manager)	33,800					
Administrative Assistant (from P/T)	31,000	1.00				
Citywide Merchant Fees	150,000					
Compensation Adjustments	53,200					
Total Finance	8,259,663	69.70	-	-	8,259,663	69.70
Fire:						
FY19 Beginning Balance	41,153,331	347.00				
FY20 Base personal services projection less FY19 budget	49,914		-			
Insurance rate changes	314,736		-			
Salary changes	887,211		-			
Remove Apparatus Equipment funding [One-Time]	(250,000)					
Public Safety Survivors Trust Fund Payment	28,975					
Equipment Funding	100,000					
Move Software Costs to IMS (ESRI, Telestaff)	(22,725)					
Firefighters at Airport (Revenue Offset by Airport)	200,304	3.00				
Staff Accountant	73,080	1.00				
Support Worker Overtime	(15,000)					
Committee Overtime Reduction	(31,600)					
Department Business Leave Reduction	(100,000)					
O&M Reduction	(53,200)					
Total Fire	42,335,026	351.00	-	-	42,335,026	351.00
Human Resources						
FY19 Beginning Balance	2,663,488	21.05				
FY20 Base personal services projection less FY19 budget	24,536		-			
Insurance rate changes	15,860		-			
Salary changes	49,949		-			
Remove Public Safety Compensation Study [One-Time]	(50,000)		-			
Remove P/T Employees [One-Time]	(25,000)		-			
Benefits Analyst	80,789	1.00				
P/T Employee [One-Time]	25,000					
Recruitment and Onboarding	14,000					
Employees' University	12,500					
Total Human Resources	2,811,122	22.05	-	-	2,811,122	22.05



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2020 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Justice Courts						
FY19 Beginning Balance	4,502,322	44.00				
FY20 Base personal services projection less FY19 budget	(62,056)		-			
Insurance rate changes	33,324		-			
Salary changes	72,798		-			
Fully fund Judicial Assistant positions [Remove One-Time Cut]	57,432		-			
Judiciary Salary Increase	142,030		-			
Justice Court Security	25,000		-			
Judicial Coverage	10,000		-			
Employee Vacancy Savings [One-Time]	(119,000)		-			
Total Justice Courts	4,661,850	44.00	-	-	4,661,850	44.00
Police:						
FY19 Beginning Balance	64,918,432	580.00	5,983,187	40.00		
FY20 Base personal services projection less FY19 budget	(794,758)		(19,694)			
Insurance rate changes	483,760		19,724			
Salary changes	1,271,431		55,170			
PD Salary Enhancements			542,000			
New Officers (11 Months)			1,591,520	23.00		
Equipment			280,471			
BA#1 Airport Police Transfer - Personnel	7,723,823	68.00				
BA#1 Airport Police Transfer - Equipment	494,620					
Public Safety Survivors Trust Fund Payment	47,595					
Fuel Cost Savings	(110,000)					
Move Software Costs to IMS (ESRI)	(9,000)					
Police Officer Overtime (Revenue Offset)	34,000					
Total Police	74,059,903	648.00	8,452,378	63.00	82,512,281	711.00
Public Services:						
FY19 Beginning Balance	43,854,938	313.35	2,900,000	19.00		
FY20 Base personal services projection less FY19 budget	105,047		(83,939)			
Insurance rate changes	242,234		6,914			
Salary changes	627,531		43,057			
Remove New Streets Crew Equipment [One-Time]			(699,016)			
Remove Trails and Natural Lands Clean-Up [One-Time]	(154,550)					
Remove Parks Clean-Up [One-Time]	(215,280)					
BA#2 Community Connections Center Janitorial and Utilities	32,000					
BA#5 Parks & Public Lands Electricity	114,443					
BA#5 Parks & Public Lands Water	137,815					
BA#5 Library Parking	208,000					
Move Software Costs to IMS (Cartegraph)	(78,000)					
GUCOA Maintenance Worker	61,000	1.00				
Remove GUCOA Personnel Costs	(1,102,260)					
Remove GUCOA Operational Costs	(777,912)					
Eliminate Contracted Office Design Services [One-Time]	(30,000)					
Inflation/Contractual Increases	200,000					
Compliance Office Tech	43,000	1.00				
Compliance Officer Reclassification	100,000					
Facilities Maintenance	166,000	2.00				
Groundskeeper	65,000	1.00				
Urban Forestry	216,800	2.00				
Reclass Communication Tech			12,400			
Inflationary increases			269,000			
Total Public Services	43,815,806	320.35	2,448,416	19.00	46,264,222	339.35



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2020 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
911 Communications Bureau						
FY19 Beginning Balance	7,846,945	97.00				
FY20 Base personal services projection less FY19 budget	51,987		-			
Insurance rate changes	66,608		-			
Salary changes	194,667		-			
Move Software Costs to IMS (Telestaff)	(12,050)					
Dispatchers	187,034	3.00	-			
O&M Reduction	(35,408)		-			
Total 911 Dispatch Bureau	8,299,783	100.00	-	-	8,299,783	100.00

Non Departmental:	Original Budget	Changes	Original Budget	Changes	FY2020 Budget
FY19 Beginning Balance					
Governmental Transactions					
Airport Trail Reimbursement	103,887				103,887
Annual Financial Audit	270,100				270,100
Capital Improvement Fund:					
Debt Service Fund					
Debt Service on Bonds	11,454,465	(1,272,129)			10,182,336
Debt Service on ESCO and Crime Lab Lease	596,747	270,108			866,855
Debt Service Transfer to LBA for Fire Station	696,138	(200,438)			495,700
Debt Service					
Transfer ESCO Costs (Golf) (Changed to Golf Fund in BA#5)	430,093	(430,093)			-
Ongoing Commitments					
Transfer to CIP for ongoing commitments	498,133				498,133
Facilities Capital Replacement	350,000				350,000
Parks Capital Replacement		250,000	250,000	(250,000)	250,000
New Projects					
Capital Maintenance Fund	2,764,000	(818,617)			1,945,383
Capital Improvement Projects Fund					
CIP Projects	387,261	(236,187)	1,750,000	630,000	2,531,074
Infrastructure Projects			2,000,000	400,000	2,400,000
BA#2 - Transit Plan - Transfer to CIP for FTN Improvements (CIP)			1,100,000		1,100,000
Triggered CIP from new growth		500,000			500,000
Debt Service for Fire SCBA	210,000				210,000
Debt Service for Police New Body Camera Initiative				512,578	512,578
City Resident Bus Pass (HIVE)	1,260,000				1,260,000
Contract for Animal Services	1,417,324	360,100			1,777,424
Demographic Contract	50,000				50,000
Fleet Fund:					
Fleet - Replacement Fund	5,000,000	165,600		4,050,000	9,215,600
Fleet - Centralized Fleet Maintenance	6,288,260	14,843		138,500	6,441,603
Geographic Information System Support	35,000	(35,000)	-		-
Golf Fund:					
Golf (Living Wage Transfer)	181,000		-		181,000
BA#5 Golf (ESCO Payment FY2019 Transfer) [One-Time]		430,093			430,093
Golf (ESCO Payment FY2019 Transfer) [Remove One-Time]		(430,093)			(430,093)
Golf (ESCO Payment FY2020 Transfer) [One-Time]		445,078			445,078
Golf Fund Balance Deficit Transfer [One-Time]		500,000			500,000
Golf Course CCAC [One-Time]		65,000			65,000
Governmental Immunity Fund	2,742,872	25,091			2,767,963



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2020 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Non Departmental:	Original Budget	Changes	Original Budget	Changes	FY2020 Budget	(Cont)
Information Management Services Fund:	10,448,124				10,448,124	
Base to Base Changes		24,173			24,173	
Salary Increases		135,689			135,689	
Admin Fee increase		22,137			22,137	
Golf Admin Fee Transfer by GF		150,000			150,000	
Reallocate across IMS funds		126,626			126,626	
Software Costs from Departments		197,025			197,025	
Workiva Software		57,000			57,000	
Contractual software maintenance costs		290,781			290,781	
Insurance and Risk Management Fund	2,382,155	(217,272)			2,164,883	
Interest Expense for TRANS Bonding/Note	785,000	(435,000)			350,000	
Jazz Festival	35,000				35,000	
Jordan River Commission (Membership)	14,000				14,000	
Municipal Elections [One-Time]	-	367,907			367,907	
Parental Leave	100,000	(100,000)			-	
Public Utilities Funds:						
Public Utilities (HIVE - Pass through expense)	61,000				61,000	
Public Utilities - Land Swap payment [One-Time]	200,000				200,000	
GF Costs for Street lighting	50,000				50,000	
GF Costs for Street Lighting in Enhanced Service Areas	54,420				54,420	
SAA Street Lighting	20,000				20,000	
Redevelopment Agency Fund	9,977,911	424,024			10,401,935	
Retirement Payouts	635,000				635,000	
Sorenson Center with County	1,014,800	61,491			1,076,291	
Sustainability Transfer [Remove One-Time (Operation Rio Grande)]	33,000	(33,000)			-	
Sustainability Transfer [One-Time (Dump Truck Purchase)]				189,000	189,000	
Transportation Special Revenue Fund	-		-	4,700,000	4,700,000	
Tuition Aid program	200,000	100,000			300,000	
Washington D. C. Lobbyist	75,000				75,000	
Municipal Contributions & Civic Support						
Buddy Benches [One time]	7,500	(7,500)			-	
Council - Dignitary Gifts/Receptions	20,000				20,000	
Mayor - Receptions/Employee Appreciation	20,000				20,000	
Diversity Outreach (CoCs, etc)	3,000				3,000	
Gilgal Gardens Easement [One time]	10,000	(10,000)			-	
Housing Authority Transitional Housing	85,000				85,000	
Legal Defenders	1,262,380	30,394			1,292,774	
Local Business Marketing Grants	20,000				20,000	
Local First	20,000				20,000	
Music Licensing Fees	7,000				7,000	
National League of Cities and Towns	11,535				11,535	
Rape Recovery Center	30,000				30,000	
YWCA - FJC Wrap around services	45,000				45,000	
YWCA - Domestic Violence Study [One time]	33,000	(33,000)			-	
ACE Fund	200,000				200,000	
Sister Cities	10,000				10,000	
Salt Lake City Arts Council	590,000	60,000			650,000	
SLC Arts Council Proposal - Transition [One time]	91,000	(91,000)			-	
SL Area Chamber of Commerce	50,000				50,000	
Sugar House Park Authority	208,907	(15,000)			193,907	
Tracy Aviary	621,863	13,059			634,922	
US Conference of Mayors Membership	12,242				12,242	
Utah Economic Development Corporation (Remove \$30,000 Study [One-Time])	138,000	(30,000)			108,000	
Utah Foundation Membership	10,000				10,000	
Utah League of Cities and Towns Membership	160,684				160,684	
Utah Legislature-Local Lobby (to Mayor's Office)	50,000	(50,000)			-	
Downtown Alliance (Safety Ambassador, Kiosks, etc)	150,000	(150,000)			-	
Census Coordinator (Moved to Mayors Office in BA#5)			80,000	(80,000)	-	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2020 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
United Nations Conference Support [One-Time]		100,000			100,000	
Transition Expenses [One-Time]		356,500			356,500	

Non Departmental:	Original Budget	Changes	Original Budget	Changes	FY2020 Budget	(Cont)
Sales Tax Option - Housing Plan						
BA#2 - Housing Plan - Incentivized Rent Assistance (transfer to Housing Fund)			656,250	(256,250)	400,000	
BA#2 - Housing Plan - Service Models for most vulnerable (transfer to Housing Fund)			218,750	(18,750)	200,000	
BA#2 - Housing Plan - Contemplate reallocation of federal funding			175,000	(175,000)	-	
Expanded Housing Opportunity Program - Landlord Insurance (transfer to Housing Fund)				350,000	350,000	
BA#2 - Housing Plan - Marketing for home ownership programs (transfer to Housing Fund)			100,000	200,000	300,000	
BA#2 - Housing Plan - Land Discounts and Financing (transfer to Housing Fund)			2,100,000	490,000	2,590,000	
BA#2 - Housing Plan - Community Land Trust (transfer to Housing Fund)			250,000	250,000	500,000	
BA#2 - Housing Plan - Expedited processing (transfer to CND)			320,000	(320,000)	-	
Housing Plan - Build a More Equitable City (transfer to Housing Fund)			-	300,000	300,000	
Sales Tax Option - Transit Plan						
BA#2 - Transit Plan - Key Routes			2,464,492	(2,464,492)	-	
FY20 Transit Plan Key Routes				5,307,845	5,307,845	
BA#2 - Transit Plan - Interns (Move to CND)			39,000	(39,000)	-	
BA#2 - Transit Plan - UTA Buses			406,000	(406,000)	-	
BA#2 - Transit Plan - UTA Outreach			248,343	(148,343)	100,000	
BA#2 - Transit Plan - UTA Hive Pass Evaluation			30,000	(30,000)	-	
FY20 Transit Plan - On Demand Ride Services				800,000	800,000	
BA#2 - Transit Plan - Home to Transit			700,000	(700,000)	-	
BA#2 - Transit Plan - Work to Transit			250,000	(250,000)	-	
Fund Balance Percent			2,500,000	(1,600,000)	900,000	
Total Non Departmental	64,687,801	948,390	15,637,835	11,580,088	92,854,114	

General Fund Total Expenses and Other Uses	Amount	FTE	Amount	FTE	Amount	FTE
Budget	290,762,601	1,874.35	39,242,000	90.00	330,004,601	1,964.35



OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY19 Beginning Balance	17,876,885			
Decrease of FY 18 GF Funding			(7,999,394)	
Decrease of FY 18 Class C funding			(3,200,000)	
Decrease of FY 18 County Funding			(1,737,081)	
Decrease of FY 18 Impact Fee Funding			(3,200,000)	
Decrease of FY 18 CDBG funding			(1,151,958)	
Decrease of FY 18 Other funding sources			(348,452)	
Decrease of FY 18 Refuse funding			(240,000)	
Creation of FY 19 GF Funding			20,019,479	
Creation of new Sales Tax Funding			1,100,000	
Less amount transferred directly to Debt Service			(11,049,189)	
Less amount transferred directly to LBA for Debt Service			(495,700)	
Creation of FY 18 Other Funding Sources			576,644	
Creation of FY 18 Class C			3,000,000	
Creation of FY 18 Impact Fee Funding			4,567,913	
Creation of FY 18 CDBG			0	
Total Revenues and Other Sources Budget			(157,738)	17,719,147
Expenses and Other Uses				
FY19 Beginning Balance	18,650,479			
Decrease in capital expenditures			(18,650,479)	
Creation of Ongoing Commitments			1,674,777	
Creation of Maintenance			1,945,383	
Creation of Capital Projects			6,531,074	
Creation of Class C			3,000,000	
Creation of Streets Impact Fee			3,251,400	
Creation of Parks Impact Fees			1,316,513	
Rescope of Existing Projects			(3,572,968)	
Rescope of Existing Projects			3,572,968	
Total Expenditures and Other Uses Budget			(931,332)	17,719,147
Budgeted revenues and other sources over (under) expenditures and other uses				0
Curb and Gutter (FC 20)				
Revenue and Other Sources				
FY19 Beginning Balance	3,000			
Decrease in Special Assessment Fees				
Total Revenues and Other Sources Budget			0	3,000
Expenses and Other Uses				
FY19 Beginning Balance	199,351			
Change in bonds principal, interest and bonding expenses			2,400	
Change in O&M Supplies and Charges/Services/Fees			(255)	
Total Expenditures and Other Uses Budget			2,145	201,496
Budgeted revenues and other sources over (under) expenditures and other uses				(198,496)



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Street Lighting (FC 30)				
This Fund is no longer in use.				
Misc. Special Service Districts (FC 46)				
Revenue and Other Sources				
FY19 Beginning Balance	1,757,123			
Change in Revenue from New Assessment			(37,123)	
Total Revenues and Other Sources Budget			(37,123)	1,720,000
Expenses and Other Uses				
FY19 Beginning Balance	1,757,123			
Change in Expense from New Assessment			(37,123)	
Total Expenditures and Other Uses Budget			(37,123)	1,720,000
Budgeted revenues and other sources over (under) expenditures and other uses				0
Street Lighting Enterprise Fund (FC 48)				
Revenue and Other Sources				
FY19 Beginning Balance-base lighting	4,251,000			
Decrease in interest income			(22,000)	
Increase in revenue			28,227	
Total Revenues and Other Sources Budget			6,227	4,257,227
Expenses and Other Uses				
FY19 Beginning Balance-base lighting	5,568,117	1.50		
Salary and Insurance Increase and 1.00 net increase in FTE		1.00	83,268	
Increase in electricity costs			20,000	
Decrease in other charges and services			(108)	
Decrease in capital improvements			(880,000)	
Total Expenditures and Other Uses Budget		2.50	(776,840)	4,791,277
Budgeted revenues and other sources over (under) expenditures and other uses				(534,050)
Water Utility (FC 51)				
Revenue and Other Sources				
FY19 Beginning Balance	78,457,331			
Rate increase of 5%			2,442,107	
Decrease in interest income less reserve cash			(146,000)	
Increase in other revenue due to bond proceeds			35,721,172	
Total Revenues and Other Sources Budget			38,017,279	116,474,610



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Water Utility (FC 51)				
(Continued)				
Expenses and Other Uses				
FY19 Beginning Balance	104,192,777	262.27		
Salary and Insurance Increase, 1.15 FTE Change from other funds, and 6.80 net increase in FTE		7.95	1,317,556	
Increase in materials and supplies			197,100	
Increase in Metropolitan Water rates			479,845	
Increase in professional and technical services			1,267,867	
Increase in data processing			210,000	
Increase in travel and conferences			20,675	
Decrease in utility costs			(69,685)	
Increase in risk management			34,637	
Decrease in payment in lieu of taxes			(111,000)	
Increase in other charges and services			39,898	
Decrease in capital purchases			(2,104,953)	
Increase in capital improvements			23,682,600	
Increase in cost of debt issuance			196,000	
Increase in debt service			468,000	
Total Expenditures and Other Uses Budget		270.22	25,628,540	129,821,317
Budgeted revenues and other sources over (under) expenditures and other uses				(13,346,707)
Sewer (FC 52)				
Revenue and Other Sources				
FY19 Beginning Balance	45,704,666			
Rate Increase 18%			6,782,334	
Decrease in interest income less cash reserve			(448,000)	
Increase in other revenue due to bond proceeds			51,307,000	
Total Revenues and Other Sources Budget			57,641,334	103,346,000



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Sewer (FC 52)				
(Continued)				
Expenses and Other Uses				
FY19 Beginning Balance	110,951,559	114.93		
Salary and Insurance Increase, -0.60 FTE change to other funds, and 6.30 increase in FTE		5.70	788,887	
Increase in materials and supplies			174,710	
Increase in technical services			763,429	
Increase in utility costs			14,900	
Increase in data processing			115,000	
Decrease in risk management			(48,176)	
Increase in payment in lieu of taxes			293,013	
Increase in travel and training			31,525	
Increase in fleet maintenance			0	
Increase in billing services			13,738	
Decrease in transfers to general fund			(20,000)	
Decrease in administrative service fee			36,000	
Increase in other charges and services			339,079	
Increase in capital outlay			2,747,500	
Increase in capital improvements			17,960,500	
Increase in cost of debt issuance			292,000	
Increase in debt service			7,091,000	
Total Expenditures and Other Uses Budget		120.63	30,593,105	141,544,664
Budgeted revenues and other sources over (under) expenditures and other uses				(38,198,664)
Storm Water Utility (FC 53)				
Revenue and Other Sources				
FY19 Beginning Balance	11,094,000			
Rate increase 10%			885,500	
Decrease in interest income			(12,180)	
Increase in contributions			(134,000)	
Increase in other revenue due to bond proceeds			13,226,000	
Total Revenues and Other Sources Budget			13,965,320	25,059,320



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Storm Water Utility (FC 53)				
(Continued)				
Expenses and Other Uses				
FY19 Beginning Balance	13,586,300	32.30		
Salary and Insurance Increase, -0.55 FTE change to other funds, and 1.90 net increase in FTE		1.35	315,346	
Increase in material and supplies			14,500	
Decrease in technical services			(90,134)	
Decrease in billing services			(8,700)	
Decrease in risk management			(2,141)	
Increase in data processing charges			64,300	
Decrease in administrative service fee			(10,000)	
Decrease in other charges and services			(2,042)	
Increase in travel & training			3,515	
Decrease in payment in lieu of taxes			(25,508)	
Increase in capital equipment purchases			212,581	
Increase in capital improvements			7,610,500	
Increase in cost of debt issuance			71,000	
Increase in debt service			211,000	
Total Expenditures and Other Uses Budget		33.65	8,364,217	21,950,517
Budgeted revenues and other sources over (under) expenditures and other uses				3,108,803
Airport Fund (FC 54,55,56)				
Revenue and Other Sources				
FY19 Beginning Balance	194,426,800			
Increase in FY19 General Airport Revenue Bonds				
Increase in Operating Revenues			19,908,500	
Decrease in passenger facility charges			956,000	
Decrease in grants and reimbursements			(21,000)	
Increase in customer facility charges			1,722,000	
Increase in general airport revenue bonds				
Increase in interest income			24,503,400	
Total Revenues and Other Sources Budget			47,068,900	241,495,700
Expenses and Other Uses				
FY19 Beginning Balance	483,252,700	570.80		
BA FY 19 #2 - FTE for new Director		1.00		
Increase in operating expenses		60.00	10,946,453	
Airport Police reassigned to City Police		(68.00)	0	
Increase in Passenger Incentive Rebate			500,000	
Increase in interest expense			29,666,700	
Increase in bond expense			0	
Increase in capital equipment			3,500,700	
Decrease in capital improvements projects			515,041,600	
Total Expenditures and Other Uses Budget		563.80	559,655,453	1,042,908,153
Budgeted revenues and other sources over (under) expenditures and other uses				(801,412,453)



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Refuse (FC 57)				
Revenue and Other Sources				
FY19 Beginning Balance	15,517,899			
Refuse Collection Revenues			850,715	
Other Misc. Revenues			(61,281)	
Recycling Proceeds			0	
Landfill (SLVSWMF) dividends			(500)	
Sale of equipment and vehicles			339,500	
Finance Proceeds for Equip Purchases (see corresponding expense)			(848,889)	
Principal & Interest for CIK Loan Repayment			0	
Total Revenues and Other Sources Budget			279,545	15,797,444
Expenses and Other Uses				
FY19 Beginning Balance	19,608,314	63.00		
Financed vehicle purchases (see corresponding revenue)			(779,890)	
Lease payments for equipment purchases			(153,862)	
Fleet maintenance			192,696	
Fleet fuel			81,300	
Tipping fees			439,127	
Personal services base to base changes			42,583	
Personal services salary increase			65,865	
Personal services insurance, pension changes			39,252	
Personal services overtime/other			11,309	
IMS Network & Admin Costs			43,960	
Misc operational expenses			87,409	
Remove FY19 One-time Sustainability Completed Projects Budget			(738,340)	
Sustainability Projects New Request			430,000	
Total Expenditures and Other Uses Budget		63.00	(238,592)	19,369,722
Budgeted revenues and other sources over (under) expenditures and other uses				(3,572,278)
Golf Fund - Operations (FC 59)				
Revenue and Other Sources				
FY19 Beginning Balance	7,123,535			
General Fund Transfer			565,000	
Remove escrow for Nibley Golf Carts			(90,000)	
Green Fees (adjustment based on historical)			37,548	
Golf Cart Rental (based on historical)			47,112	
Driving Range Fees (based on historical)			14,268	
Retail Merchandise			33,000	
Food Concessions			(3,733)	
Sale of Golf Passes			37,403	
Rainchecks (POS change in recording)			(49,463)	
Golf Boards Rental			(31,000)	
Miscellaneous revenue			(19,703)	
Total Revenues and Other Sources Budget			540,432	7,663,967



OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Golf Fund - Operations (FC 59)				
Expenses and Other Uses				
FY19 Beginning Balance	7,687,749	34.65		
Restore cut for Vacancy/Attrition Savings			75,000	
CCAC Adjustments			65,000	
Personal Services adjustments			107,150	
Retail Merchandise			(5,000)	
Restore cut for Operational Efficiency Savings			50,000	
Cart Batteries- Glendale, Forest Dale, Rose Park			101,000	
Operating Supplies			(18,405)	
Increase for Utilities			13,375	
IMS Fee Reduction			(138,880)	
Admin Fees Reduction			(220,000)	
Charges and Services			26,475	
Debt Service Payments (Maintenance)			(102,078)	
Remove escrow for Nibley Golf Carts			(90,000)	
Maintenance Equipment Purchases			(215,000)	
Total Expenditures and Other Uses Budget		34.65	(351,363)	7,336,386
Budgeted revenues and other sources over (under) expenditures and other uses				327,581
Golf Fund - CIP Dedicated (FC 59)				
Revenue and Other Sources				
FY19 Beginning Balance	296,724			
Green Fees			8,539	
Transfer from General Fund for ESCO			445,078	
Total Revenues and Other Sources Budget			453,617	750,341
Expenses and Other Uses				
FY19 Beginning Balance	0			
ESCO Debt Service			445,078	
Equipment Purchases			330,000	
Mountain Dell Irrigation			350,000	
Total Expenditures and Other Uses Budget		-	1,125,078	1,125,078
Budgeted revenues and other sources over (under) expenditures and other uses				(374,737)
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY19 Beginning Balance	3,850,000			
Change in Interest Income			75,000	
Total Revenues and Other Sources Budget			75,000	3,925,000



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Emergency 911 (FC 60)				
Expenses and Other Uses				
FY19 Beginning Balance	3,650,000			
New Servers for CAD			200,000	
New Servers for Citrix			50,000	
Recording System			250,000	
Computer Aided Dispatch Upgrade			30,000	
CitCom Consultant			115,000	
Total Expenditures and Other Uses Budget			645,000	4,295,000
Budgeted revenues and other sources over (under) expenditures and other uses				(370,000)
Fleet Management (FC 61) - Maintenance				
Revenue and Other Sources				
FY19 Beginning Balance	12,486,944			
Car Wash billings			12,024	
Fuel revenue impact			155,377	
Work order billings			293,682	
Total Revenues and Other Sources Budget			461,083	12,948,027
Expenses and Other Uses				
FY19 Beginning Balance	14,451,766	45.00		
Fuel impact higher prices			72,265	
Inflation factor Finance administration fees 3%			11,977	
Inflation factor for building debt service			7,693	
Inflation factor IMS billings 5%			26,616	
Inflation factor water & utilities 5%			6,588	
Fuel for Streets additions			16,000	
Moved to Replacement for new vehicle prep, parts, outsourced labor & admin			13,235	
Personal services base to base POPS change			(21,014)	
Personal services benefits change			105,211	
FY19 Transfer fund balance to Enterprise funds & Fleet Replacement			(1,900,000)	
Maintenance for GF vehicles			138,500	
Total Expenses and Other Uses Budget		45.00	(1,522,929)	12,928,837
Budgeted revenues and other sources over (under) expenditures and other uses				19,190
Fleet Management (FC 61) - Replacement				
Revenue and Other Sources				
FY19 Beginning Balance	10,123,960			
Paying departments reduce loaner pool use			(20,663)	
Funding our Future \$ for Police vehicle replacement			4,050,000	
FY19 Transfer from Fleet Maint to Fleet Replacement for Vehicle Purchases			(1,338,367)	
Transfer from GF for GF vehicles			130,600	
Vehicle sales at auctions			(15,858)	
Total Revenues and Other Sources Budget			2,805,712	12,929,672



OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Fleet Management (FC 61) - Replacement				
Expenses and Other Uses				
FY19 Beginning Balance	12,645,389			
Capital outlay with cash, including UC Cars			1,104,797	
Debt Service - Current year vehicle purchases on shorter term leases			138,166	
Debt Service - Prior years			(305,426)	
Funding our Future \$ for Police vehicle replacement			4,050,000	
FY19 \$2.5M Fund balance used to replace vehicles			(2,369,400)	
FY19 Transfer from Fleet Maint to Fleet Replacement for Vehicle Purchases			(1,338,367)	
New vehicle prep, parts, outsourced labor & admin			(908,239)	
No transfer to Refuse for leaf beds			(66,700)	
Total Expenditures and Other Uses Budget		-	304,831	12,950,220
Budgeted revenues and other sources over (under) expenditures and other uses				(20,548)
Information Management Services (FC 65)				
Revenue and Other Sources				
FY19 Beginning Balance	15,576,280			
Change in Transfer from General Fund			1,003,432	
Change in Transfer from Public Utilities			486,128	
Change in Transfer from Airport Fund			158,763	
Change in Transfer from Sustainability Fund			(21,060)	
Change in Transfer from Golf Fund			(304,436)	
Change in Transfer from Fleet Fund			(84,791)	
Change in Transfer from Risk Fund			45,126	
Change in Transfer from Governmental Immunity Fund			5,412	
Change in Payment from Redevelopment Agency			61,727.00	
Change in Payment from Library			(305,494.00)	
Change in Payment from Housing Authority			657	
Budgeted Use of Fund Balance			683,562	
Total Revenues and Other Sources Budget			1,729,026	17,305,306



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Information Management Services (FC 65)				
(Continued)				
Expenses and Other Uses				
FY19 Beginning Balance	15,730,805	71.00		
Base to base personal services changes			28,866	
Salary & Insurance Changes			154,625	
Purchase of Hardware			174,215	
Microsoft Technical Services			9,000	
Other Professional & Tec Services			35,000	
Doc Mgt In City Workshops			5,000	
Out of Town Training			18,500	
Software Maint Contracts			313,955	
Software Subscriptions			299,590	
Change in Administrative Fee			30,000	
Unified Communication System			295,250	
PC Replacement			205,500	
Fusion			5,000	
Total Expenditures and Other Uses Budget		71.00	1,574,501	17,305,306
Budgeted revenues and other sources over (under) expenditures and other uses				0
County Quarter Cent Sales Tax for Transportation (FC 69)				
Revenue and Other Sources				
FY19 Beginning Balance	0			
Transfer from the General Fund			4,700,000	
Total Revenues and Other Sources Budget			4,700,000	4,700,000
Expenses and Other Uses				
FY19 Beginning Balance	0	-		
Transportation Engineer III (10 Months)		1.00	92,118	
Transportation Planner III (10 Months)		1.00	88,316	
Transportation Planner II (10 Months)		1.00	84,621	
Urban Trails (9 Line & Folsom)			2,100,000	
Intersection Safety & Multi-Modal Operations Upgrades			500,000	
Neighborhood Street Safety and Liveability			300,000	
Mobilization for 600 No & 1000 No (Aug. 2021)			1,534,945	
Total Expenditures and Other Uses Budget		3	4,700,000	4,700,000
Budgeted revenues and other sources over (under) expenditures and other uses				0



OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
CDBG Operating (FC 71)				
Revenue and Other Sources				
FY19 Beginning Balance	2,483,206			
Change in Federal Funds			6,350,762	
Change in Transfers In				
Total Revenues and Other Sources Budget			6,350,762	8,833,968
Expenses and Other Uses				
FY19 Beginning Balance	2,483,206			
Change in Federal Funds			1,350,762	
Change in Transfers Out			5,000,000	
Total Expenditures and Other Uses Budget			6,350,762	8,833,968
Budgeted revenues and other sources over (under) expenditures and other uses				0
Misc. Grants Operating (FC 72)				
Revenue and Other Sources				
FY19 Beginning Balance	8,621,020			
Change in Federal Grant Revenue			(1,560,006)	
Change in Program Income			(296,800)	
Decrease in Appropriation of Cash			(4,000,000)	
Total Revenues and Other Sources Budget			(5,856,806)	2,764,214
Expenses and Other Uses				
FY19 Beginning Balance	8,123,020			
Change in Approved Grant Expenditures			(5,358,806)	
Total Expenditures and Other Uses Budget			(5,358,806)	2,764,214
Budgeted revenues and other sources over (under) expenditures and other uses				0
Other Special Revenue Fund (FC73)				
Revenue and Other Sources				
FY19 Beginning Balance	0			
No Change				
Total Revenues and Other Sources Budget			0	0
Expenses and Other Uses				
FY19 Beginning Balance	0			
No Change				
Total Expenditures and Other Uses Budget			0	0
Budgeted revenues and other sources over (under) expenditures and other uses				0



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Donation Fund (FC 77)				
Revenue and Other Sources				
FY19 Beginning Balance	200,000			
Change in Revenue			300,000	
Revenue from GUCOA			1,880,172	
Total Revenues and Other Sources Budget			2,180,172	2,380,172
Expenses and Other Uses				
FY19 Beginning Balance	200,000			
Change in Expense			300,000	
Expense for GUCOA			1,880,172	
Total Expenditures and Other Uses Budget			2,180,172	2,380,172
Budgeted revenues and other sources over (under) expenditures and other uses				0
Housing (FC 78)				
Revenue and Other Sources				
FY19 Beginning Balance	15,308,438			
Change in Interest Income			98,988	
Change in Federal Grant			0	
Change in Miscellaneous Income/Sale of Property			9,200	
Change in Transfer from CDBG			5,000,000	
Transfer from General Fund for Sales Tax Increase			740,000	
Change in Appropriation of Cash			2,453,936	
Total Revenues and Other Sources Budget			8,302,124	23,610,562
Expenses and Other Uses				
FY19 Beginning Balance	16,399,514			
Change in Loan Disbursements and Related Expenses			5,500,000	
Change in Other Expenses			1,748,400	
Change in Interest Expense			(37,352)	
Total Expenditures and Other Uses Budget			7,211,048	23,610,562
Budgeted revenues and other sources over (under) expenditures and other uses				0
Debt Service (FC 81)				
Revenue and Other Sources				
FY19 Beginning Balance	33,635,068			
Change in G.O. Property Tax			19,418	
Change in Debt Service Revenue from RDA			(2,984)	
Change in Transfer from General Fund			(919,539)	
Change in Transfer from CIP			5,989	
Change in Transfer from Refuse			5,287	
Change in Transfer from Fleet			5,654	
Total Revenues and Other Sources Budget			(886,175)	32,748,893



OTHER FUND KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Debt Service (FC 81)				
(Continued)				
Expenses and Other Uses				
FY19 Beginning Balance	34,225,068			
Decrease in debt service payments and related expenses			(568,354)	
Total Expenditures and Other Uses Budget			(568,354)	33,656,714
Budgeted revenues and other sources over (under) expenditures and other uses				(907,821)
Government Immunity (FC 85)				
Revenue and Other Sources				
FY19 Beginning Balance	2,762,872			
Increase in transfer from the General Fund			25,091	
Total Revenues and Other Sources Budget			25,091	2,787,963
Expenses and Other Uses				
FY19 Beginning Balance	2,816,762	8.50		
FY19 Base personal services projection less FY20 budget			13,331	
Salary and Insurance Rate Changes (3% Salary assumption)			25,091	
E-Discovery				
Total Expenditures and Other Uses Budget		8.50	38,422	2,855,184
Budgeted revenues and other sources over (under) expenditures and other uses				(67,221)
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY19 Beginning Balance	44,343,552			
WC and Unemp Charges to Departments			88,057	
Total Revenues and Other Sources Budget			88,057	44,431,609
Expenses and Other Uses				
FY19 Beginning Balance	44,343,552	6.25		
FY20 Base personal services projection less FY19 budget			7,215	
Salary and Insurance Rate Changes (3% Salary assumption)			22,405	
Increase for citywide benefit survey			40,000	
Increase Advisory and Preferred Network			37,600	
Decrease in Property Premium and Excess Liability			(10,636)	
Decrease in Workers Comp and Excess Premium & Taxes			(25,602)	
Increase in Overhead for General Admin			7,075	
SDI Admin Increase			10,000	
Transfer out of Fund Balance for Premium Holiday			1,384,753	
Total Expenditures and Other Uses Budget		6.25	1,472,810	45,816,362
Budgeted revenues and other sources over (under) expenditures and other uses				(1,384,753)



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Central Business District				
Revenue and Other Sources				
Tax Increment	22,915,000		1,660,000	24,575,000
Interest Income	697,000		303,000	1,000,000
Total Revenues and Other Sources Budget	23,612,000		1,963,000	25,575,000
Expenses and Other Uses				
Taxing Entity Payment (60%)	13,749,000		996,000	14,745,000
Eccles Debt Service Block 70 RDA Match	2,368,529		259,816	2,628,345
Transfer to Administration	2,291,500		166,000	2,457,500
Commercial Development Loan Program	2,000,000		(43,475)	1,956,525
Miscellaneous Property Expense	500,000		279,026	779,026
TI Reimbursement Jazz Arena	0		693,018	693,018
Gallivan Maintenance	484,039		19,335	503,374
TI Reimbursement 222 South Main	500,000		0	500,000
Gallivan Programming	200,000		175,000	375,000
Gallivan Administration	334,269		485	334,754
Jazz Arena Grant	0		306,982	306,982
Capital Expenditures - Infrastructure	144,356		85,265	229,621
Parking Ramp Leases	38,807		25,548	64,355
TI Reimbursement Convention Center Solar	1,500		0	1,500
Residential Development Loan Program	1,000,000		(1,000,000)	0
Total Expenditures and Other Uses Budget	23,612,000		1,963,000	25,575,000
Budgeted revenues and other sources over (under) expenditures and other uses				0
West Capitol Hill				
Revenue and Other Sources				
Tax Increment	535,000		23,643	558,643
Interest Income	8,000		22,000	30,000
Total Revenues and Other Sources Budget	543,000		45,643	588,643
Expenses and Other Uses				
Capital Expenditures - 300 West	400,754		39,848	440,602
Taxing Entity Payment (25%)	133,750		5,911	139,661
Transfer to Administration	8,496		(116)	8,380
Total Expenditures and Other Uses Budget	543,000		45,643	588,643
Budgeted revenues and other sources over (under) expenditures and other uses				0



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
West Temple Gateway				
Revenue and Other Sources				
Tax Increment	671,000		(671,000)	0
Interest Income	24,000		24,000	48,000
Total Revenues and Other Sources Budget	695,000		(647,000)	48,000
Expenses and Other Uses				
Miscellaneous Property Expense	50,000		(2,000)	48,000
Capital Expenditures	558,000		(558,000)	0
Transfer to Administration	87,000		(87,000)	0
Total Expenditures and Other Uses Budget	695,000		(647,000)	48,000
Budgeted revenues and other sources over (under) expenditures and other uses				0
Depot District				
Revenue and Other Sources				
Tax Increment	3,695,000		73,900	3,768,900
Interest Income	94,000		86,000	180,000
Total Revenues and Other Sources Budget	3,789,000		159,900	3,948,900
Expenses and Other Uses				
TI Reimbursement Gateway	1,200,000		0	1,200,000
Primary Housing Fund	500,000		253,780	753,780
Capital Expenditures - Station Center Shared Parking	400,056		181,447	581,503
Transfer to Administration	554,250		11,085	565,335
Grant Tower Debt Service	279,694		(412)	279,282
TI Reimbursement Alta Gateway	260,000		0	260,000
TI Reimbursement Homewood Suites	110,000		0	110,000
Miscellaneous Property Expense	95,000		0	95,000
TI Reimbursement Cowboy Partners Liberty Gateway	94,000		0	94,000
TI Reimbursement Cicero	10,000		0	10,000
Environmental Remediation Sites 3 & 4	200,000		(200,000)	0
500 West Preliminary Design	86,000		(86,000)	0
Total Expenditures and Other Uses Budget	3,789,000		159,900	3,948,900
Budgeted revenues and other sources over (under) expenditures and other uses				0



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Granary District				
Revenue and Other Sources				
Tax Increment	508,000		89,005	597,005
Interest Income	20,000		16,000	36,000
Total Revenues and Other Sources Budget	528,000		105,005	633,005
Expenses and Other Uses				
Adaptive Re-use program	214,000		173,053	387,053
Primary Housing Fund	101,600		17,801	119,401
Transfer to Administration	25,400		64,151	89,551
TI Reimbursement Artspace Commons	34,000		0	34,000
Miscellaneous Property Expense	3,000		0	3,000
Temporary and Permanent Mural Pilot Project	150,000		(150,000)	0
Total Expenditures and Other Uses Budget	528,000		105,005	633,005
Budgeted revenues and other sources over (under) expenditures and other uses				0
North Temple				
Revenue and Other Sources				
Tax Increment	318,000		100,441	418,441
Interest Income	4,600		7,400	12,000
Total Revenues and Other Sources Budget	322,600		107,841	430,441
Expenses and Other Uses				
Capital Expenditures - Catalytic Project	0		263,065	263,065
Primary Housing Fund	63,600		20,088	83,688
Capital Expenditures - 10% School Construction Fund	31,800		10,044	41,844
Transfer to Administration	31,800		10,044	41,844
State Fairpark Feasibility Study	100,000		(100,000)	0
Commercial Development Loan Program	95,400		(95,400)	0
Total Expenditures and Other Uses Budget	322,600		107,841	430,441
Budgeted revenues and other sources over (under) expenditures and other uses				0



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Block 70				
Revenue and Other Sources				
Private Fundraising	3,250,000		950,000	4,200,000
Transfer From CBD Taxing Entity Payments	3,661,118		(79,248)	3,581,870
Transfer From CBD Eccles Debt Service RDA match	2,368,529		259,816	2,628,345
Tax Increment	1,610,000		237,677	1,847,677
Interest Income	200,000		(164,497)	35,503
Total Revenues and Other Sources Budget	11,089,647		1,203,748	12,293,395
Expenses and Other Uses				
Eccles Theater Debt Service	8,677,621		64,422	8,742,043
Reserve for Eccles Debt Service	244,340		748,697	993,037
Regent Street Bond Debt Service	856,561		(19,549)	837,012
Taxing Entity Payments (30%)	483,000		71,303	554,303
Fundraising Fulfillment	528,125		(91,125)	437,000
Eccles Theater- Operating Reserve for Ancillary Spaces	100,000		275,000	375,000
Property and Liability Insurance	200,000		(25,000)	175,000
Regent Street Parking Structure Capital Reserves	0		100,000	100,000
Regent Street Maintenance	0		80,000	80,000
Total Expenditures and Other Uses Budget	11,089,647		1,203,748	12,293,395
Budgeted revenues and other sources over (under) expenditures and other uses				0
North Temple Viaduct				
Revenue and Other Sources				
Tax Increment	538,000		597,601	1,135,601
Interest Income	1,300			10,000
Total Revenues and Other Sources Budget	539,300		597,601	1,145,601
Expenses and Other Uses				
Debt Service Payment to Salt Lake City	533,139		595,428	1,128,567
Transfer to Admin	6,161		10,873	17,034
Total Expenditures and Other Uses Budget	539,300		606,301	1,145,601
Budgeted revenues and other sources over (under) expenditures and other uses				0



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Revolving Loan Fund				
Revenue and Other Sources				
Interest on Investment	170,000		310,000	480,000
Principal Payments	197,578		158,293	355,871
Interest on Loans	167,482		69,610	237,092
Appropriation from fund balance	9,000,000		(9,000,000)	0
Total Revenues and Other Sources Budget	9,535,060		(8,462,097)	1,072,963
Expenses and Other Uses				
Available to Lend	9,535,060		(8,462,097)	1,072,963
Total Expenditures and Other Uses Budget	9,535,060		(8,462,097)	1,072,963
Budgeted revenues and other sources over (under) expenditures and other uses				0
Program Income Fund				
Revenue and Other Sources				
Parking Structure Income	1,242,335		0	1,242,335
Rents	315,000		0	315,000
Interest Income	300,000		(80,000)	220,000
Loan Repayments	40,091		1,143	41,234
Interest on Loans	12,789		(1,143)	11,646
Total Revenues and Other Sources Budget	1,910,215		(80,000)	1,830,215
Expenses and Other Uses				
Capital Expenditures - NT Catalytic Project	0		505,215	505,215
Professional Services	350,000		0	350,000
Miscellaneous Property Expense	250,000		0	250,000
Capital Expenditures - Gallivan Repairs	0		250,000	250,000
Capital Expenditures - Project Area Art	0		250,000	250,000
Project Area Creation	200,000		0	200,000
Marketing and Sales	25,000		0	25,000
Commercial Development Loan Program	811,857		(811,857)	0
Transfer to Administration	198,358		(198,358)	0
State Fairpark Feasibility Study	75,000		(75,000)	0
Total Expenditures and Other Uses Budget	1,910,215		(80,000)	1,830,215
Budgeted revenues and other sources over (under) expenditures and other uses				0



REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Secondary Housing Fund (formerly Project Area Housing Fund)				
Revenue and Other Sources				
Interest Income	28,000		16,000	44,000
Total Revenues and Other Sources Budget	28,000		16,000	44,000
Expenses and Other Uses				
Infill Housing Development	28,000		16,000	44,000
Total Expenditures and Other Uses Budget	28,000		16,000	44,000
Budgeted revenues and other sources over (under) expenditures and other uses				0
Primary Housing Fund (formerly Citywide Housing Fund)				
Revenue and Other Sources				
Transfer from Depot	500,000		253,780	753,780
Interest Income	200,000		40,000	240,000
Transfer from Granary	101,600		17,801	119,401
Loan Repayments	20,973		61,574	82,547
Interest on Loans	4,973		75,252	80,225
Transfer from North Temple	63,600		20,088	83,688
Total Revenues and Other Sources Budget	891,146		468,495	1,359,641
Expenses and Other Uses				
Housing NOFA	0		1,109,641	1,109,641
Housing Trust Fund allocation	395,573		(145,573)	250,000
Transfer to General Fund for Homeless Services	1,221,000		(1,221,000)	0
Residential Development Loan Program	395,573		(395,573)	0
Transfer to Administration	100,000		(100,000)	0
Total Expenditures and Other Uses Budget	2,112,146		(752,505)	1,359,641
Budgeted revenues and other sources over (under) expenditures and other uses				0
Administration				
Revenue and Other Sources				
Transfer from Central Business District	2,291,500		166,000	2,457,500
Transfer from Depot District	554,250		11,085	565,335
Appropriation of Unrestricted Cash Net Position	0		381,656	381,656
Transfer from Granary District	25,400		64,151	89,551
Transfer from North Temple	31,800		10,044	41,844
Transfer from North Temple Viaduct	6,161		10,873	17,034
Transfer from West Capitol Hill	8,496		(116)	8,380
Transfer From Program Income Fund	198,358		(198,358)	0
Transfer from Primary Housing Fund	100,000		(100,000)	0
Transfer from West Temple Gateway	87,000		(87,000)	0
Total Revenues and Other Sources Budget	3,302,965		258,335	3,561,300



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

REDEVELOPMENT AGENCY KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Administration				
Expenses and Other Uses				
Personal Services	1,740,215	16	26,357	1,766,572
New positions	0	3	333,912	333,912
Administrative Fees	800,000		0	800,000
Operating & Maintenance	360,050		(51,934)	308,116
Charges and Services	202,700		0	202,700
Furniture, Fixtures and Equipment	200,000		(50,000)	150,000
Transfer to General Fund for personnel	196,707		(196,707)	0
Total Expenditures and Other Uses Budget	3,499,672	19	61,628	3,561,300
Budgeted revenues and other sources over (under) expenditures and other uses				(0)
GRAND TOTALS				
TOTAL Revenue				52,531,104
TOTAL Expense				52,531,104
CIP Allocations detailed on Cap Projects tab	1,534,966			2,661,850
Appropriation of Fund Balance	9,000,000			381,656



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

MAYOR'S RECOMMENDED BUDGET

LBA KEY CHANGES

ISSUE	FY2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Local Building Authority (FC66)				
Revenue and Other Sources				
FY17 Beginning Balance	6,800,713			
Decrease in building lease revenue			(2,300)	
Decrease in appropriation from fund balance			(3,826,915)	
Decrease in transfer from General Fund			(200,438)	
Decrease in Interest Income			(185,156)	
Change in Interest Income				
Total Revenues and Other Sources Budget			(4,214,809)	2,585,904
Expenses and Other Uses				
FY17 Beginning Balance	6,800,713			
Change in Debt Service			272,799	
Change in Project Costs			(4,592,733)	
Total Expenditures and Other Uses Budget			(4,319,934)	2,480,779
Budgeted revenues and other sources over (under) expenditures and other uses			105,125	105,125



MULTI-AGENCY DRUG TASK FORCE

Salt Lake City serves in a fiduciary capacity

ISSUE	FY 2019 Adopted Budget	Full Time Equivalent	Changes from FY2019 Budget	FY2020 Budget
Multi-Agency Drug Task Force (FC41)				
Revenue and Other Sources				
FY19 Beginning Balance	0			
Change in Asset Forfeiture				
Change in Restitution				
Change in Grants				
Total Revenues and Other Sources Budget			0	0
Expenses and Other Uses				
FY19 Beginning Balance	0			
Change in Operating Expense			1,380,173	
Total Expenditures and Other Uses Budget			1,380,173	1,380,173
Budgeted revenues and other sources over (under) expenditures and other uses			(1,380,173)	(1,380,173)



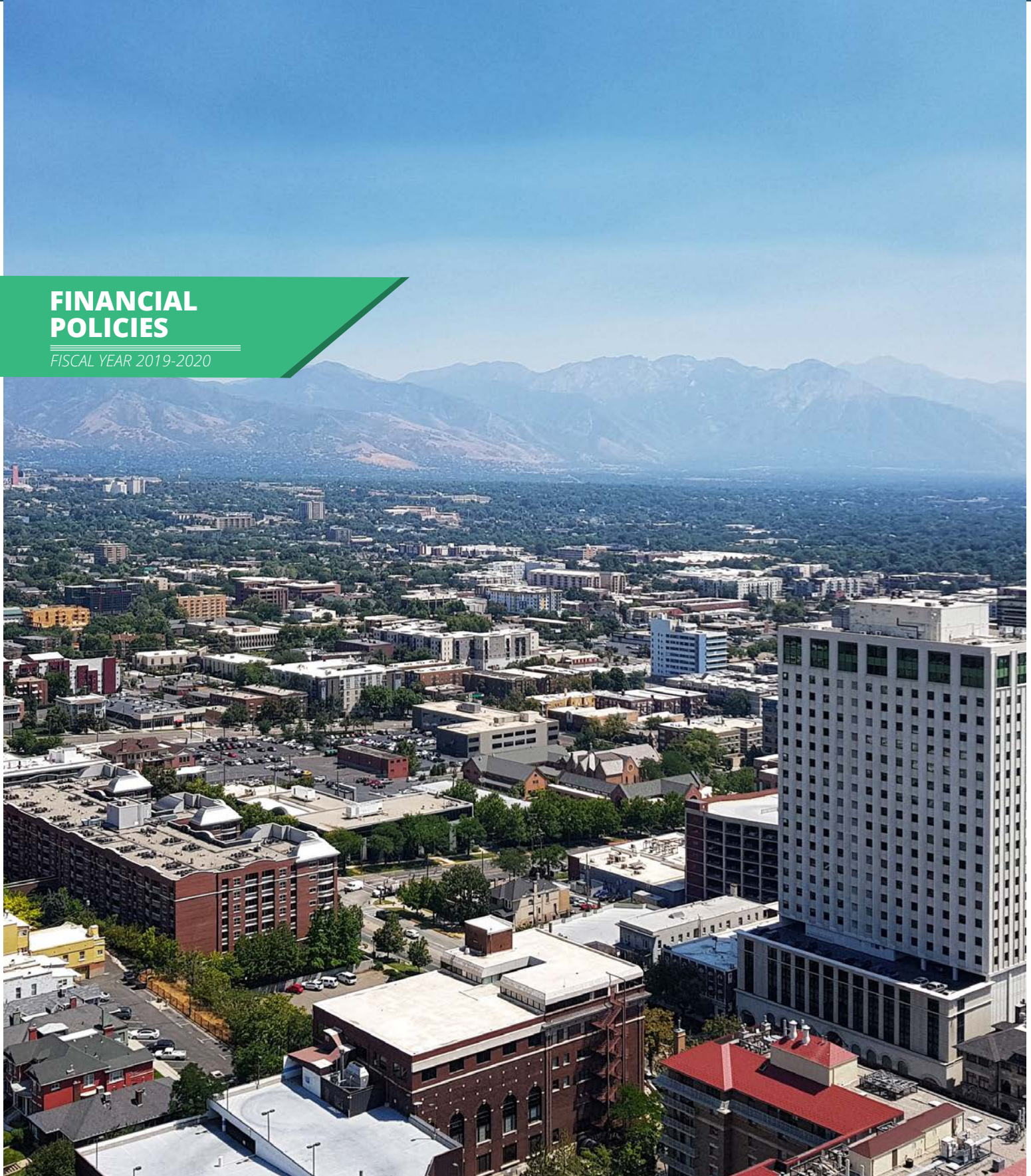
MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

FINANCIAL POLICIES

FINANCIAL POLICIES

FISCAL YEAR 2019-2020





MAYOR'S
RECOMMENDED
BUDGET

FISCAL YEAR 2019-2020

FINANCIAL POLICIES

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DEBT

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

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

1. State law limits general obligation bonded debt use for general purposes to 4 percent of the adjusted fair market value of the City's taxable property.
2. State law also limits general obligation bonded debt for water, sewer and lighting purposes to 4 percent of the adjusted fair market value of the property plus any unused portion of the amount available for general purposes.
3. The City combines a pay-as-you-go strategy with long-term financing to keep the debt burden sufficiently low to merit the "Aaa/AAA" general obligation bond ratings and to provide sufficient available debt capacity in an emergency.
4. The City limits debt to projects that cannot be reasonably funded in a single year and to terms that are consistent with the useful life of the project being undertaken.
5. The City seeks the least costly financing available. All debt commitments are reviewed centrally by the City Treasurer who looks for opportunities to combine issues or for alternative methods that will achieve the lowest possible interest rates and other borrowing costs.
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 \$113,420,000 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 \$1,364,360,564. The City currently does not use general obligation debt for



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

FINANCIAL POLICIES

water, sewer or lighting purposes. However, the full 8% may be used for water, sewer and electric purposes but if it is so used, then no general obligation bonds may be issued in excess of 8% for any purpose.

COMPUTATION OF LEGAL DEBT MARGIN

(in millions, as of June 30, 2018)

Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General Obligation Debt Limit	\$1,364	\$1,364	\$2,728
Less Outstanding General Obligation Bonds	(113)	-	(113)
Legal Debt Margin	\$1,251	\$1,364	\$2,615
2017 Fair market value of property -- \$25,664,463,000			
Source: Utah State Property Tax Division			

SIGNIFICANT FUTURE DEBT PLANS

Lease Revenue Bonds, Sales and Excise Tax Revenue Bonds

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

Special Assessment Area (SAA)

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

General Obligation Bonds

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

Major Programs and Future Debt Considerations

The City issued \$1 billion and \$850.5 million of general airport revenue bonds (GARBs) in February 2017 and October 2018 respectively, as part of the Salt Lake City International Airport's Terminal Redevelopment Program. Construction of the \$2.2 billion Terminal Redevelopment Program began in July 2014 and will continue in phases through 2024. The first phase of the program will be completed in 2020 which includes a single terminal building, southwest concourse, parking deck and support facilities. Phase two will be completed in 2024 and includes the southeast concourse and demolition of the current facilities. In May 2016, a parallel \$1.4 billion North Concourse was announced and approved by all airlines. The North Concourse Program construction began in 2018 and will continue in phases



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

FINANCIAL POLICIES

through 2024. This will add 31 more gates to accommodate forecasted growth in passenger traffic and will replace aging facilities. The program is expected to address seismic risk, provide right-sized facilities, solve operational issues, improve customer service, and accommodate growth while maintaining the Airport's competitive cost.

The City will issue approximately \$750 million in additional general airport revenue bonds in the future to complete this \$3.6 billion program.

The City issued \$72 million in Public Utilities revenue bonds in April 2017 for its sewer and street lighting projects and to refund its 2008 bonds. Public Utilities' anticipates issuing revenue bonds of \$104,500,000 in FY2020 to fund water, sewer and storm water capital improvement projects. The Department estimates additional revenue bonds of \$346,125,000 to be issued to fund capital improvements in FY2021 through FY2024. Public Utilities will also be submitting a letter of interest for consideration of future funding through a low interest federal loan pursuant to the Water Infrastructure Finance and Innovation Act (WIFIA).



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

FINANCIAL POLICIES

DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues
(RDA bond information has been excluded from this list)
(as of June 30, 2019)

	Amount of Original Issue	Final Maturity Date	Principal Outstanding
GENERAL OBLIGATION DEBT			
Series 2010A (Public Safety Facilities)	25,000,000	6/15/2030	15,700,000
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	63,775,000
Series 2013A (Refunded a portion of Series 2004A)	6,395,000	6/15/2024	3,380,000
Series 2015A (Refund 2013B Sports Complex)	14,615,000	6/15/2028	9,825,000
Series 2015B (Refund 2009A, 2011, 2013C Open Space)	4,095,000	6/15/2023	1,565,000
Series 2017A (Refund Portion of 2009B)	6,460,000	6/15/2029	6,255,000
Series 2017B (Refund Portion of 2010A)	12,920,000	6/15/2030	12,920,000
TOTAL:			\$ 113,420,000
PUBLIC UTILITIES REVENUE BONDS			
Series 2009 (Taxable)	6,300,000	2/1/2031	3,780,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	7,660,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	4,300,000
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	13,405,000
Series 2017 Public Utilities Revenue and Refunding (2008)	72,185,000	2/1/2037	70,620,000
TOTAL:			\$ 99,765,000
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 2009B 103006	1,263,000	9/1/2019	150,000
Series 2009C 102145	396,000	9/1/2019	40,000
TOTAL:			\$ 190,000
SALES AND EXCISE TAX REVENUE BONDS			
Series 2007A (Grant Tower & Trax Extension Projects)	8,590,000	10/1/2026	3,480,000
Series 2012A (North Temple Projects)	15,855,000	10/1/2032	12,095,000
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	6,065,000
Series 2014A (Refund 2005A)	26,840,000	10/1/2020	10,485,000
Series 2014B (CIP Projects)	10,935,000	10/1/2034	9,325,000
Series 2016A (Refund 2009A)	21,715,000	10/1/2028	21,715,000
TOTAL:			\$ 114,435,000
MOTOR FUEL EXCISE TAX REVENUE BONDS			
Series 2014 (1300 S & 1700 S Streets)	\$ 8,800,000	4/1/2024	\$ 4,600,000
LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS			
Series 2013A (Glendale Library)	\$ 7,180,000	10/15/2034	6,090,000
Series 2014A (Marmalade Library)	7,095,000	4/15/2035	6,080,000
Series 2016A (Fire Station #14)	6,755,000	4/15/2037	6,265,000
Series 2017A (Fire Station #3)	8,115,000	4/15/2038	8,115,000
TOTAL:			\$ 26,550,000
AIRPORT REVENUE BONDS			
Series 2017A	\$ 826,210,000	7/1/2047	826,210,000
Series 2017B	173,790,000	7/1/2047	173,790,000
TOTAL:			\$ 1,000,000,000



FY 2019-20 REVENUE

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

REVENUE POLICIES

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



FORECASTING METHODOLOGY

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

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

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

GENERAL FUND

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

The majority of the City's General Fund revenue comes from three sources - property taxes \$95,773,666 (29.02%), sales taxes \$110,652,000 (33.53%), and franchise taxes \$27,547,500 (8.35%). These sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes can have a significant impact on City operations.

PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 29.02% of total projected revenue in FY 2019-20. Property tax revenue is projected to increase in FY 2019-20.

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

SALES TAX

Sales tax revenue is Salt Lake City's is a significant source of General Fund revenue, providing 33.53% of total projected revenue in FY 2019-20. Sales tax revenue is projected to increase in FY 2019-20 as the economy continues to show improvement. Sales tax revenue is forecast using time-series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City. The forecast includes comparing the State of Utah's projections with City's projections to determine if the City's projections are reasonable.



FRANCHISE TAX

Franchise tax revenue is another major source of General Fund revenue, comprising 8.35% of projected General Fund revenue in FY 2019-20. Franchise tax revenue is expected to decrease in FY 2019-20, reflecting a national downward trend in telecommunications tax. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.

OTHER GENERAL FUND REVENUE

The remaining General Fund revenues make up 29.10% of the total and are comprised of:

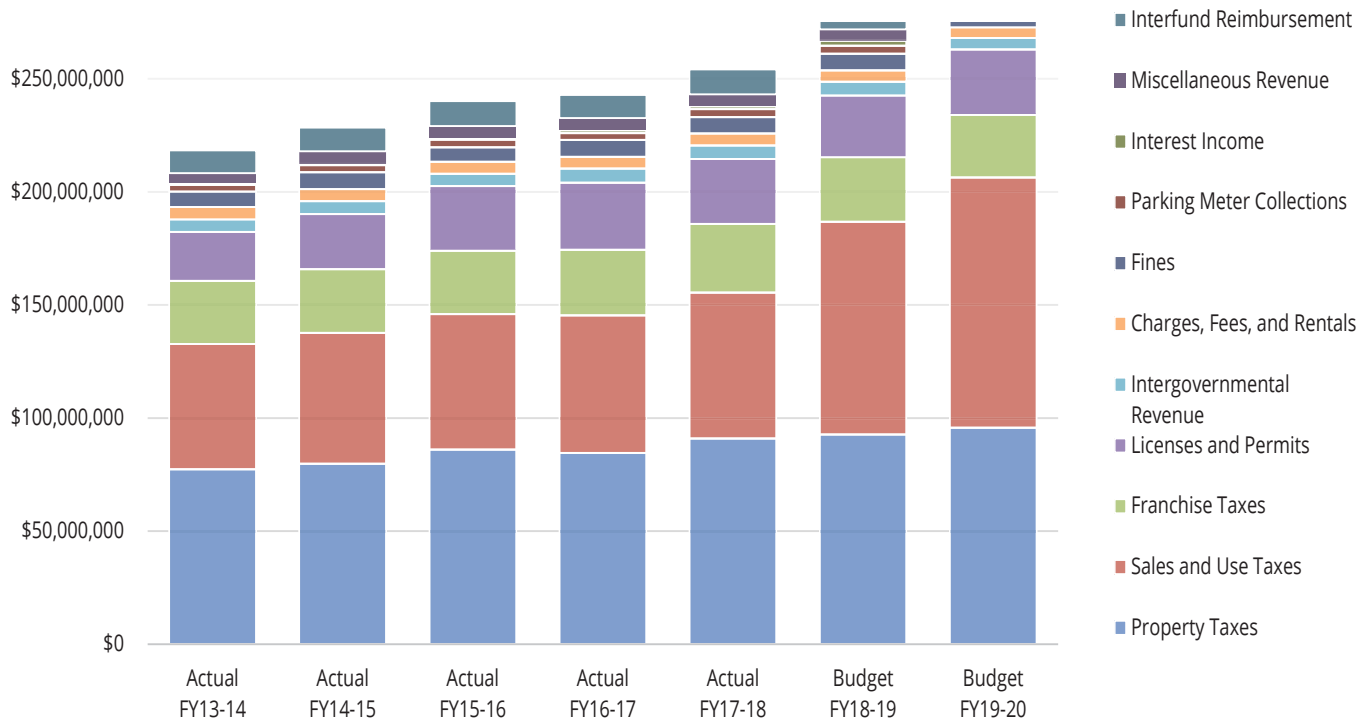
- Licenses and Permits
- Intergovernmental Revenue
- Charges, Fees and Rentals
- Fines
- Parking Meter Collections
- Interest Income
- Miscellaneous Revenue, Transfers and Interfund Reimbursements.

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

GENERAL FUND REVENUE SUMMARY								
	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Budget FY18-19	Budget FY19-20	
Property Taxes	\$ 77,407,225	\$ 79,844,218	\$ 86,037,385	\$ 84,530,904	\$ 91,020,673	\$ 92,808,036	\$ 95,773,666	
Sales and Use Taxes	\$ 55,380,938	\$ 57,873,242	\$ 59,927,248	\$ 60,883,816	\$ 64,512,732	\$ 93,956,806	\$ 110,652,000	
Franchise Taxes	\$ 27,881,251	\$ 28,132,535	\$ 27,972,665	\$ 29,051,786	\$ 30,301,186	\$ 28,610,186	\$ 27,547,500	
Licenses and Permits	\$ 21,559,430	\$ 24,271,698	\$ 28,692,096	\$ 29,643,527	\$ 28,651,754	\$ 27,260,806	\$ 29,048,781	
Intergovernmental Revenue	\$ 5,585,619	\$ 5,732,096	\$ 5,453,586	\$ 6,189,654	\$ 6,049,454	\$ 6,004,454	\$ 5,056,652	
Charges, Fees, and Rentals	\$ 5,484,414	\$ 5,316,780	\$ 5,202,170	\$ 5,188,415	\$ 5,252,494	\$ 5,122,388	\$ 4,698,756	
Fines	\$ 6,846,232	\$ 7,482,483	\$ 6,477,608	\$ 7,558,329	\$ 7,251,705	\$ 7,304,145	\$ 5,503,465	
Parking Meter Collections	\$ 3,018,080	\$ 3,155,436	\$ 3,324,615	\$ 2,991,246	\$ 3,549,584	\$ 3,524,281	\$ 4,320,693	
Interest Income	\$ 617,400	\$ 539,533	\$ 754,322	\$ 1,200,000	\$ 1,290,000	\$ 2,245,000	\$ 3,900,682	
Miscellaneous Revenue	\$ 4,535,695	\$ 5,658,731	\$ 5,292,440	\$ 5,370,694	\$ 5,255,384	\$ 5,026,628	\$ 4,423,881	
Interfund Reimbursement	\$ 10,090,550	\$ 10,372,336	\$ 11,051,278	\$ 10,275,747	\$ 11,054,188	\$ 11,233,151	\$ 19,854,915	
General Fund Revenue	\$ 218,406,834	\$ 228,379,088	\$ 240,185,413	\$ 242,884,118	\$ 254,189,154	\$ 283,095,881	\$ 310,780,991	
Other Financing Sources:								
Transfers	\$ 4,156,640	\$ 5,599,921	\$ 7,867,962	\$ 5,393,053	\$ 6,954,179	\$ 7,833,734	\$ 7,311,581	
Proceeds from Sale of Property	\$ 542,982	\$ 436,357	\$ 405,396	\$ 353,121	\$ -	\$ -	\$ -	
Revenue and Financing Sources	\$ 223,106,456	\$ 234,415,366	\$ 248,458,771	\$ 248,630,292	\$ 261,143,333	\$ 290,929,615	\$ 318,092,572	
Property Tax for RDA*				\$ 10,070,000	\$ 11,317,136	\$ 9,977,911	\$ 10,401,935	
Available Fund Balance/Cash				\$ 2,021,078	\$ 387,868	\$ 380,025	\$ 1,510,094	
RESERVES								
Total General Fund				\$ 260,721,371	\$ 272,848,337	\$ 301,287,551	\$ 330,004,601	



GENERAL FUND MAJOR REVENUE SOURCES



GOLF ENTERPRISE FUND

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

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

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

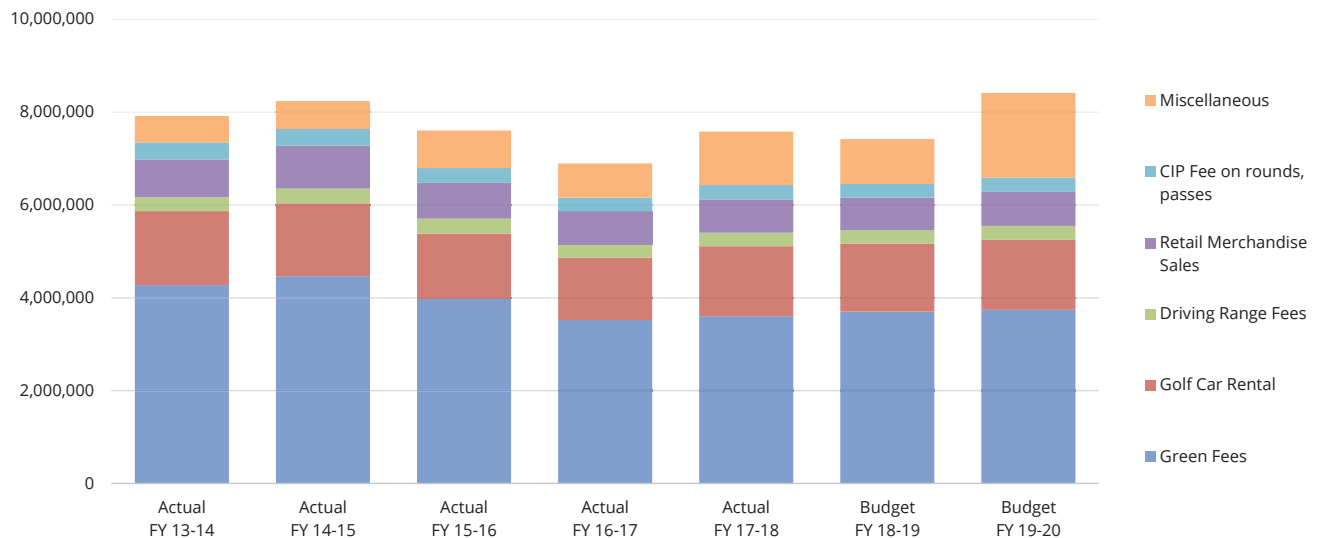
The FY20 Golf Fund budget for revenue and expense follows closely with 5 year historical averages.



GOLF FUND REVENUE SUMMARY

	Actual FY 13-14	Actual FY 14-15	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Budget FY 19-20
Golf Revenue							
Green Fees	\$ 4,276,913	\$ 4,463,965	\$ 3,985,988	\$ 3,523,614	\$ 3,603,022	\$ 3,705,689	\$ 3,743,237
Golf Car Rental	\$ 1,592,608	\$ 1,569,852	\$ 1,399,370	\$ 1,339,722	\$ 1,509,488	\$ 1,461,744	\$ 1,508,856
Driving Range Fees	\$ 296,463	\$ 321,595	\$ 322,728	\$ 281,448	\$ 287,606	\$ 287,169	\$ 296,437
Retail Merchandise Sales	\$ 814,095	\$ 919,118	\$ 768,412	\$ 717,439	\$ 719,688	\$ 702,000	\$ 735,000
CIP Fee on rounds, passes	\$ 369,969	\$ 363,436	\$ 317,918	\$ 298,424	\$ 310,524	\$ 296,724	\$ 305,263
Miscellaneous	\$ 568,383	\$ 598,112	\$ 809,505	\$ 737,118	\$ 1,150,279	\$ 966,933	\$ 1,825,515
Total Golf Fund	\$ 7,918,431	\$ 8,236,078	\$ 7,603,921	\$ 6,897,765	\$ 7,580,607	\$ 7,420,259	\$ 8,414,308

GOLF FUND REVENUE



REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class consists of two funds:

- Operations Fund
- Environmental & Energy Fund

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



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

FINANCIAL POLICIES

The refuse collection fees are proposed to increase slightly for FY19-20. The proposed increases by can size and type are; the 90 gallon garbage 9.5% or \$2.00 per month, the 60 gallon garbage 8.5% or \$1.50 per month, the 40 gallon garbage 9.4% or \$1.25 per month, and 90 gallon for multi-family recycling 42.9% or \$3.00 per month. The fee increases are necessary to cover inflationary costs increases over the last several years related to operations.

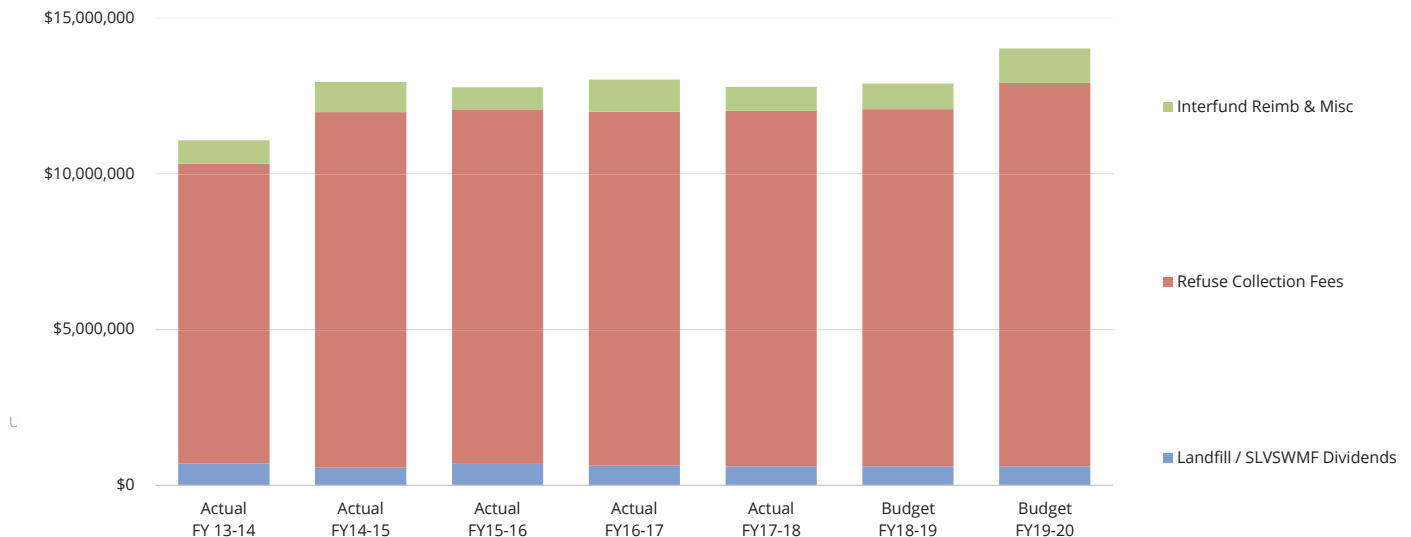
Voluntary residential curbside glass recycling services, which were introduced in FY12-13, continues to be offered. Those using this service are charged a separate monthly fee; no fee increase is proposed for this service in FY19-20.

The Environmental & Energy Fund receives a dividend from the Landfill (Salt Lake Valley Solid Waste Management Facility / SLVSWMF) on an ongoing basis. This is the primary source of revenue for this fund. As the Landfill garbage tonnage has decreased in recent years, so has the related dividend to its partners. Revenues from recycling proceeds have been another source of revenue in the past for this fund. Recycling proceeds have been eliminated over the last couple of years due to the volatility and regulations in global recycling markets. The Department does not expect to receive any recycling proceeds for the FY19-20 budget year due to the Chinese recycling market regulation changes and the global recycling market prices. One-time sustainability project costs related to air quality, energy efficiency, and sustainable food have been funded in the past by the \$5,500,000 portion of the \$7,000,000 one-time distribution from the Landfill which was received during FY10-11. These funds have now been fully obligated, any new projects will be funded by the Environmental & Energy Fund balance.

REFUSE FUND REVENUE SUMMARY

	Actual FY 13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Budget FY18-19	Budget FY19-20
Refuse Revenue							
Landfill / SLVSWMF Dividends	\$ 708,886	\$ 570,572	\$ 713,799	\$ 638,210	\$ 612,500	\$ 612,500	\$ 612,000
Refuse Collection Fees	\$ 9,607,133	\$ 11,398,985	\$ 11,344,725	\$ 11,345,341	\$ 11,407,958	\$ 11,453,495	\$ 12,304,211
Interfund Reimb & Misc	\$ 755,564	\$ 969,747	\$ 710,195	\$ 1,031,192	\$ 761,667	\$ 819,014	\$ 1,097,233
Total Refuse Fund	\$ 11,071,583	\$ 12,939,305	\$ 12,768,718	\$ 13,014,743	\$ 12,782,125	\$ 12,885,009	\$ 14,013,444

REFUSE FUND REVENUE





WATER UTILITY FUND

The Water Utility Fund operates as an enterprise fund. The Water Utility exists to provide treated water to current city residents, maintain the City's water infrastructure, and to engage in conservation activities related to the City's water supply for future generations. The service area of the fund covers a total of 141 square miles and includes more than 350,000 residents. The service area includes the geographic area within the Salt Lake City boundaries, as well as the east bench of the Salt Lake Valley outside Salt Lake City boundaries, including to portions of the cities of Mill Creek, Holladay, Cottonwood Heights, South Salt Lake, Murray, and Midvale. The Water Utility also has jurisdictional responsibilities to protect about 190 square miles of source water area in the headwaters of the Wasatch Mountains. The Water Utility provides administrative utility billing services for the Sewer Utility, the Stormwater Utility, the Street Lighting Utility, the Refuse Fund, and the Hive Program.

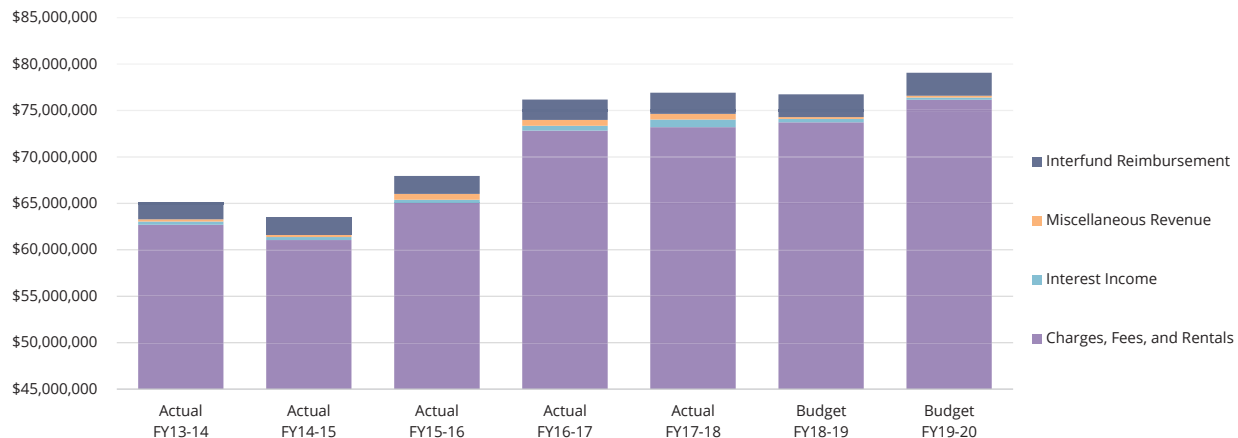
Revenues are forecast by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. Independent rate studies are conducted every several years to gather public input and to structure rates in accordance with industry standards and community values. Forecasted FY 19-20 revenues include the impact of the implementation of a rate structure and cost of service study that was finalized in July 2018 and the proposed rate increase of 5%. The rate increase is distributed within a four-tiered, inclining block rate structure.

Revenue received from metered water usage is the Water Utility's main source of revenue (96%). Other revenue categories include interest income, miscellaneous revenue, impact fees, and inter-fund reimbursements.

WATER FUND REVENUE SUMMARY

	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Budget FY18-19	Budget FY19-20
Water Revenue							
Charges, Fees, and Rentals	\$ 62,699,688	\$ 61,043,532	\$ 65,042,979	\$ 72,840,335	\$ 73,199,176	\$ 73,727,346	\$ 76,169,453
Interest Income	\$ 348,795	\$ 331,083	\$ 358,450	\$ 519,192	\$ 831,749	\$ 375,000	\$ 229,000
Miscellaneous Revenue	\$ 246,915	\$ 219,869	\$ 625,944	\$ 628,267	\$ 619,962	\$ 200,000	\$ 200,000
Interfund Reimbursement	\$ 1,834,000	\$ 1,903,250	\$ 1,920,289	\$ 2,185,655	\$ 2,267,207	\$ 2,449,985	\$ 2,475,157
Total Water Fund	\$ 65,129,398	\$ 63,497,734	\$ 67,947,662	\$ 76,173,449	\$ 76,918,094	\$ 76,752,331	\$ 79,073,610

WATER FUND REVENUE





SEWER UTILITY FUND

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

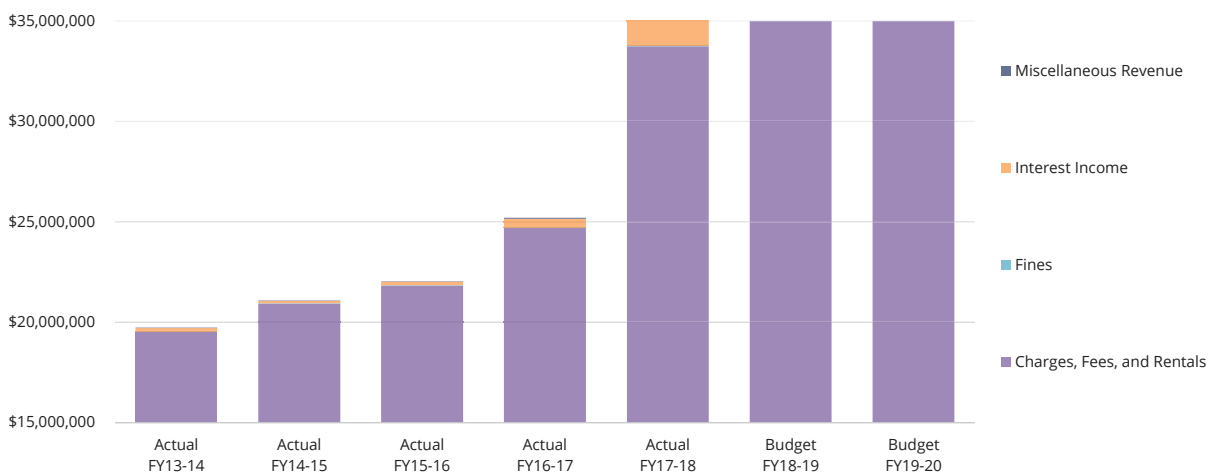
Revenues are forecast by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. The Sewer Utility charges customers based on average winter water use volume and strength of produced waste. Independent rate studies are made every several years to gather public input and to structure rates in accordance with industry standards and community values. Forecasted FY 19-20 revenues include the impact of the implementation of a rate structure and cost of service study that was finalized in October 2018 and the proposed rate increase of 18%. The rate increase is distributed within a seven-tiered block rate structure.

In FY 19-20 the main source of operating revenue for the sewer utility fund will be charges for sewer services (98%). Other revenue categories include fines, interest income, survey permits, and miscellaneous revenue.

SEWER FUND REVENUE SUMMARY

	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Budget FY18-19	Budget FY19-20
Sewer Revenue							
Charges, Fees, and Rentals	\$ 19,554,992	\$ 20,926,086	\$ 21,827,388	\$ 24,733,019	\$ 33,735,176	\$ 37,792,666	\$ 44,575,000
Fines	\$ 5,488	\$ 19,515	\$ 16,260	\$ 1,000	\$ 48,303	\$ -	\$ -
Interest Income	\$ 154,385	\$ 111,492	\$ 172,185	\$ 423,004	\$ 1,579,221	\$ 1,052,000	\$ 604,000
Survey Permits	\$ 84,035	\$ 84,452	\$ 92,791	\$ 125,319	\$ 462,127	\$ 70,000	\$ 70,000
Miscellaneous Revenue	\$ 22,014	\$ 19,818	\$ 25,929	\$ 49,318	\$ 37,063	\$ 70,000	\$ 70,000
Total Sewer Fund	\$ 19,820,914	\$ 21,161,363	\$ 22,134,553	\$ 25,331,660	\$ 35,861,890	\$ 38,984,666	\$ 45,319,000

SEWER FUND REVENUE





STORM WATER UTILITY FUND

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

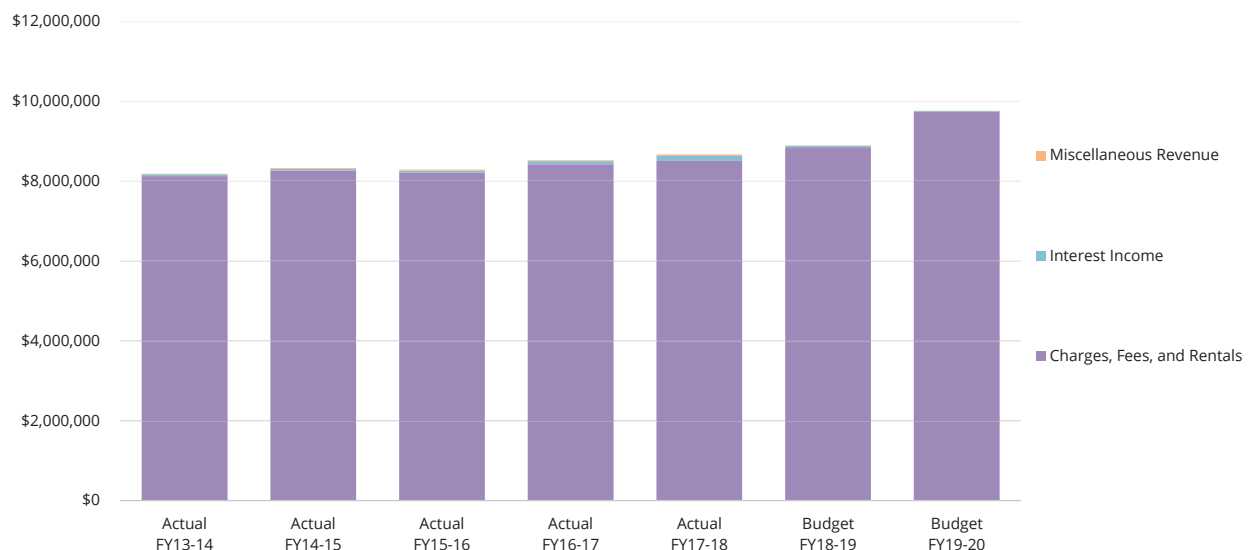
Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the operations of the utility. The Utility charges costumers for these services based on units calculated as equivalent residential units (ERU), or ¼ acre determined by area of the customer's property that is impervious. A proposed 10% rate increase or approximately \$0.49 per equivalent residential unit (ERU) per month is included in the FY 19-20 budget. The primary driver for the rate increase is to fund stormwater conveyance projects related to Salt Lake City's general obligation bond for street rehabilitation. Dwindling cash reserves, stronger regulatory requirements and other infrastructure needs also account for the need for the proposed rate increase.

Revenues received from stormwater fees are the Utility's main source of operating revenue (more than 99%). Other revenue categories include interest income and miscellaneous revenue.

STORM WATER FUND REVENUE SUMMARY

	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Budget FY18-19	Budget FY19-20
Storm Water Revenue							
Charges, Fees, and Rentals	\$ 8,131,400	\$ 8,267,857	\$ 8,218,844	\$ 8,423,972	\$ 8,510,707	\$ 8,855,000	\$ 9,740,500
Interest Income	\$ 43,063	\$ 36,068	\$ 45,010	\$ 79,151	\$ 124,773	\$ 33,000	\$ 20,820
Miscellaneous Revenue	\$ 12,971	\$ 22,785	\$ 28,046	\$ 20,798	\$ 36,689	\$ 1,000	\$ 1,000
Total Storm Water Fund	\$ 8,187,434	\$ 8,326,710	\$ 8,291,900	\$ 8,523,921	\$ 8,672,169	\$ 8,889,000	\$ 9,762,320

STORM WATER FUND REVENUE





STREET LIGHTING FUND

The Street Lighting Utility operates as an enterprise fund. It exists to manage the City's street lighting infrastructure facilitating safer vehicle and pedestrian travel at night. Streetlights are provided at each intersection on long blocks and as needed on mid blocks. SLCDPU provides base level street lighting service on a city-wide basis and enhanced street lighting services for decorative lighting to two residential neighborhoods and to one commercial area. Total system conversion to high efficiency lighting remains a high priority of this Utility.

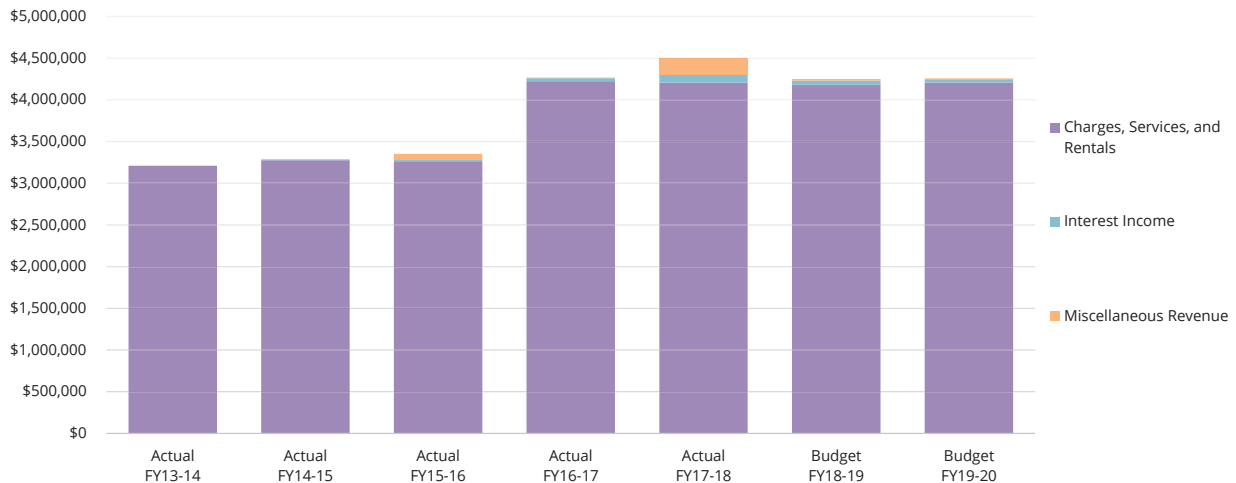
Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the operations of the utility. Street lighting fees are based on units calculated as an equivalent residential unit (ERU) which is determined by front footage of property. The base lighting rates were established in 2013 at \$3.73 per month per ERU. The average Salt Lake City residence is one ERU, while commercial, institutional, and industrial properties vary. (ERU). Rates were also established in 2015 for each enhanced lighting service areas. No rate changes are proposed in the FY 19-20 budget or forecast in the immediate future.

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

STREET LIGHTING FUND REVENUE SUMMARY

	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Budget FY18-19	Budget FY19-20
Street Lighting Revenue							
Charges, Services, and Rentals	\$ 3,207,683	\$ 3,275,150	\$ 3,263,790	\$ 4,222,564	\$ 4,207,007	\$ 4,179,000	\$ 4,207,227
Interest Income	\$ 2,065	\$ 5,107	\$ 14,753	\$ 36,426	\$ 94,979	\$ 52,000	\$ 30,000
Miscellaneous Revenue	\$ -	\$ 10,500	\$ 74,499	\$ 7,786	\$ 200,558	\$ 20,000	\$ 20,000
Total Street Lighting Fund	\$ 3,209,748	\$ 3,290,757	\$ 3,353,042	\$ 4,266,776	\$ 4,502,544	\$ 4,251,000	\$ 4,257,227

STREET LIGHTING FUND REVENUE





AIRPORT ENTERPRISE FUND

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

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses and 71 aircraft parking positions. Serving over 24 million passengers annually, it is classified as a large hub airport.

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

The Department of Airports is an enterprise fund. It is not supported by property taxes, general funds of local governments or special district taxes. Capital funding requirements for FY 19-20 are met from earnings, passenger facility charges, customer facility charges, general airport revenue bonds (GARBs), Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

MAJOR SOURCES OF AIRPORT FUND REVENUE

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

A major source of revenue (42%) is generated from the airlines. Air carriers pay on a cost-of-service basis for the services they receive. Rates are set annually based on direct operating cost, cost of capital, and an amortization on asset investment. The formula used for this system is considered a hybrid structure in the aviation industry and is based on the ten year airline use agreement (AUA) that went into effect on July 1, 2014. It provides \$1 per enplaned passenger revenue sharing, not to exceed 30% of net remaining revenue, and is credited to the air carriers on a monthly basis. Enplaned passengers are forecasted to increase 5.5% in FY2019 when compared to prior year and are projected to increase 1.0% for the FY 19-20 budget.

The second major source of revenue (48%) 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 FY2019 in line with the increased passengers projected for FY 19-20. Parking revenue is projected to increase based on continued growth in parking and new parking programs, as well as a small increase in parking rates. 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.

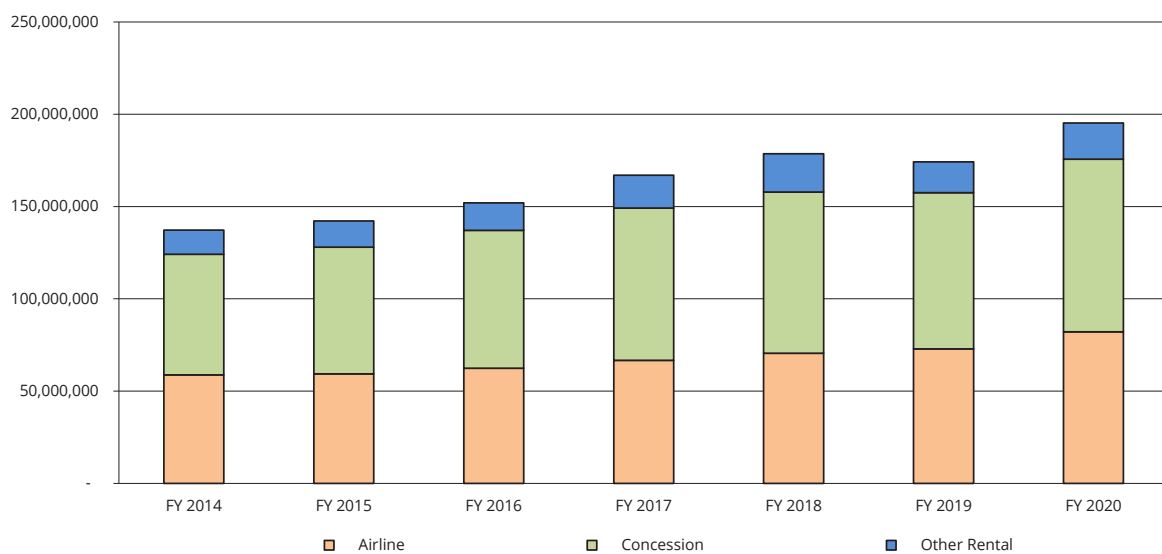
In FY2012, the Airport began collecting customer facility charges (CFC) in order to fund a new rental car facility. These charges increased from \$4 to \$5 in FY2013 and will remain at \$5 for FY2020. The customer facility charges will meet the financial requirements to build the rental car service and quick turnaround facilities, plus the portion of the garage related to rental cars. The rental car service and quick turnaround facilities were completed in FY2016 but the Airport will continue to collect CFCs for the portion of the garage related to rental cars.



DEPARTMENT OF AIRPORTS
OPERATING REVENUE SUMMARY

	Actual FY 2014	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Budget FY 2019	Budget FY 2020
Airport Revenue							
Concession	\$ 65,368,400	\$ 68,566,100	\$ 74,623,000	\$ 82,528,100	\$ 87,274,206	\$ 84,668,400	\$ 93,482,300
Airline	58,815,200	59,419,800	62,454,000	66,639,100	70,571,102	72,901,700	82,146,300
Other Rental	13,105,900	14,222,800	14,896,800	17,808,100	20,708,160	16,583,500	19,595,800
Total Operating Revenue	\$ 137,289,500	\$ 142,208,700	\$ 151,973,800	\$ 166,975,300	\$ 178,553,468	\$ 174,153,600	\$ 195,224,400
Percent Increase	2.6%	3.6%	6.9%	9.9%	6.9%	-2.5%	12.1%

AIRPORT OPERATING REVENUE



RDA FUND

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

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

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

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



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

FINANCIAL POLICIES

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

RDA revenues for the FY 19-20 are forecast for each project area by analyzing previous years' tax increment received and adjusting conservatively based on current real estate market conditions. Other income from interest, lease revenues, and RDA loan interest is also considered.

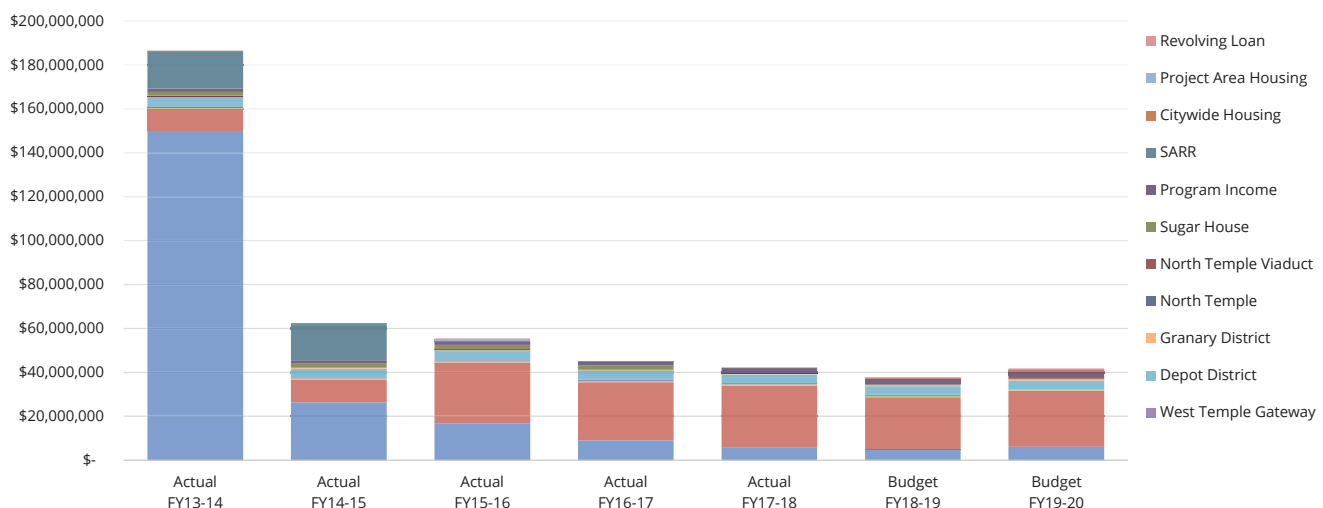
The FY 19-20 forecasted RDA Fund revenue budget is \$41,802,720.

REDEVELOPMENT AGENCY REVENUE SUMMARY

	Actual FY13-14	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Budget FY18-19	Budget FY19-20
Development Agency Revenue							
Clark 70	\$ 150,031,684	\$ 26,278,386	\$ 16,641,186	\$ 8,993,986	\$ 5,680,637	\$ 5,060,000	\$ 6,083,180
Central Business District	\$ 10,203,896	\$ 10,329,585	\$ 27,876,454	\$ 26,520,856	\$ 28,258,388	\$ 23,612,000	\$ 25,575,000
East Capitol Hill	\$ 472,408	\$ 611,973	\$ 475,397	\$ 487,001	\$ 573,509	\$ 543,000	\$ 588,643
East Temple Gateway	\$ 509,255	\$ 550,052	\$ 570,622	\$ 569,263	\$ 655,889	\$ 695,000	\$ 48,000
East Depot District	\$ 4,355,330	\$ 3,940,782	\$ 4,141,737	\$ 4,089,799	\$ 3,874,000	\$ 3,789,000	\$ 3,948,900
Granary District	\$ 230,109	\$ 328,437	\$ 350,220	\$ 338,865	\$ 429,505	\$ 528,000	\$ 633,005
North Temple	\$ 49,498	\$ 115,657	\$ 172,844	\$ 120,000	\$ 198,462	\$ 322,600	\$ 430,441
North Temple Viaduct	\$ 133,787	\$ 136,581	\$ 186,665	\$ 150,000	\$ 410,762	\$ 539,300	\$ 1,145,601
Sugar House	\$ 1,773,095	\$ 1,648,175	\$ 2,096,804	\$ 2,010,000	-	-	-
Program Income	\$ 1,549,400	\$ 1,590,864	\$ 1,548,736	\$ 1,561,371	\$ 1,853,335	\$ 1,910,215	\$ 1,830,215
Revolving Loan	\$ 16,668,189	\$ 16,424,388	\$ 61,383	-	-	-	-
Citywide Housing	\$ 31,545	\$ 43,933	\$ 456,925	\$ 9,364	\$ 175,000	\$ 225,946	\$ 402,772
Project Area Housing	\$ 9,613	\$ 10,041	\$ 546,094	\$ 9,364	\$ 12,000	\$ 28,000	\$ 44,000
Revolving Loan	\$ 517,912	\$ 361,773	\$ 290,823	\$ 143,598	\$ 200,000	\$ 535,060	\$ 1,072,963
Total Redevelopment Agency Revenue	\$ 186,535,721	\$ 62,370,627	\$ 55,415,890	\$ 45,003,467	\$ 42,321,487	\$ 37,788,121	\$ 41,802,720

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

REDEVELOPMENT AGENCY REVENUE SUMMARY





FY19 Legislative Intent Statements / Interim Study Items

Revised September 18, 2018

Performance Measures for Homeless Services Funding. It is the intent of the Council that the Administration propose a clear set of metrics to document and assess the City's contribution to homeless services, particularly if those contributions are expected to be multi-year or ongoing in nature, or go beyond the City's typical roles, such as funding for case management and beds in addiction treatment facilities.

Administration Response: Homelessness is a complicated and urgent community issue. Collaboration and support at the local level is key to addressing these issues. Salt Lake City is playing a role to assist those experiencing homelessness by collaborating with agencies to assist those needing services. In 2017-2018 Salt Lake City invested \$1,424,109.00 in homeless services contracts that included economic opportunities, inclement weather services, camp clean up and connecting individuals to services and housing. Outcome data shows 10,140 services were provided to individuals and families. Attached you will find the 2017-2018 homeless services outcomes report. The year to date spending for the 2018-2019 homeless services budget is \$402,091.93. We look forward to providing more information on outcomes for 2018-2019 as they become available.

See attached outcome 17/18 summary

Although homelessness is not new, it has become more visible in the community. There are several departments within the City that are impacted by this issue. It is important that we as a City use a systematic data driven approach to decision making, support policies that are recognized as best practices and that each department has an understanding of our role in addressing homeless issues. We want to strategically use our resources to have the best outcomes and greatest impact. To help the City address our response to homeless The Cloudburst Group was retained to review the City's system and processes with the goal being to improve coordination and consistency with the City's response to homelessness. Cloudburst is a nationally recognized leader in provision of homeless programs, capacity building and technical assistance. Through a series of activities they were able to identify gaps in the flow of information, increase the City's understanding of their decision-making process and the communication that is taking place between several departments.

(See attachments referred to in the write-up at the end of the document)

Final Response: Response unchanged.



Neighborhood Safety Program for HRCs. It is the intent of the Council that the Administration consider the options for creating safety programs to offset negative consequences similar to the Downtown Ambassadors to serve the neighborhoods where the two Homeless Resource Centers (HRC) are planned.

Administration Response: In October, CND launched a multi-city department Homeless Resource Centers (HRC) Community Action Strategies project, in partnership with Voda consultants. This initiative has sponsored community outreach events and coordinated anticipated city-level HRC needs and resources, including community safety and safety plans for the two HRCs.

In addition, SLC was recently awarded a grant from State homeless services funding that is focused on adding supports to the HRC's and the broader community. The grant is focused on understanding community issues, and creating additional community support for both individuals experiencing homelessness and the community members that surround the HRC. In addition, we have attached some additional information from Shelter the Homeless regarding operations and safety issues. As the HRC's come online it is our intent to continually evaluate the best ways to mitigate perceptions of safety and safety concerns within the community. To date, we are still considering all options and working with Shelter the Homeless to determine the appropriate level of support as it relates to need.

Final Response: Response Unchanged.

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

Administration Response: The Salt Lake City Fire Department is currently researching the viability and effectiveness of an additional MRT in the Sugarhouse area. The current MRT unit serves the downtown core, six (6) days a week, Monday through Saturday. The unit operates with four firefighters, two paramedics and two EMT's, and responds on over 2000 emergency medical calls annually.

An additional MRT primarily responsible for the Sugarhouse area would require hiring four additional firefighter FTE's and purchasing a light fleet response vehicle equipped for this specialized response. The MRT would be housed at Fire Station 3 located at 2425 South 900 East and it is anticipated to respond on approximately 1350 emergency calls annually serving all of Station 3's district, along with portions of Stations 5, 8, and 13's district.

Vehicle - \$42,500 (One Time)



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

FINANCIAL POLICIES

(2) Firefighters -	\$129,758	(\$64,879)
(2) Paramedics -	\$165,080	(\$82,540)
Total -	\$337,338	

Final Response: Response unchanged.

Streamlining the Permitting Process. It is the intent of the Council that the Administration continue to evaluate ways to consolidate and streamline the steps required in the permitting process, particularly focusing on the City Departments that are beyond the purview of Building Services.

Administration Response: FIRE: The Salt Lake City Fire Department attends meetings with building services fire plan reviewers weekly and participates in DRT meetings with City Departments, Developers and Construction companies to find solutions to construction challenges prior to permitting. If issues are identified during either of these meetings, the Fire Department along with other City officials attempt to come to acceptable solutions known as "Alternative Means or Methods".

All requests for required Fire inspections conducted during the construction of a building project are scheduled within two weeks of request. These inspections include underground pipe installation, fire sprinklers, alarms, etc. Over the past two years, the Fire Department has established the goal of providing inspection services within one week. We have obtained our goal by cross-training staff members in various disciplines, daily reviews of inspection workloads, temporary assignments of additional staff to the Fire Prevention Bureau, and increasing the number of allowable scheduled inspections per day.

All of these efforts combined, have reduced inspection wait time from 2-4 weeks which we were experiencing 24 months ago, to the one week we are now experiencing. In addition, new business licenses are scheduled within one week of notification, and hazardous material inspections are scheduled within the same month of notification.

PUBLIC UTILITIES: Salt Lake City Public Utilities is committed to working with the other City departments to coordinate development review and permitting. A representative from the department is available at the building services "one-stop" office throughout the week and a review engineer attends all Design Review Team (DRT) meetings. Many of the projects submitted are difficult sites with unique challenges and requirements. By providing guidance to development professionals and property owners, the review process is improved. Having a department engineer at the one-stop office allows applicants to receive guidance as well as allow for same day permitting over the counter for smaller projects. The department maintains and provides GIS information of existing utilities and other property information.



Recent measures to streamline and improve the design review process have helped to decrease the review time and better coordinate permitting. The department has consolidated the contracts and construction office and the development review team to the Development Services Team providing a consistent face of the department for development projects. The department has implemented permitting software and procedures to limit paperwork and permit steps. The Development Services Team has set the standard expectation for each review turnaround in 10 business days. The department also replaced two development review specialists and added a position for a property and water rights assistant.

Additionally, the department is working on new procedures and programs to further improve the design review and permitting process. The development services team will be updating the web site to provide guidance and links to improve design. The department will be updating the design standard documentation to provide improved guidance. Generally the reason for permit delays are incomplete plans and missing information. Updating the standards and website will help with property and design professional guidance. The development services team has also requested an additional FTE to assist with reviews and permitting.

Final Response: Response unchanged.

Prostitution Outreach Program (POP). It is the intent of the Council that the Administration discuss and evaluate the opportunity for a program to address the goals of the former Prostitution Outreach Program (POP) with the County District Attorney and other stakeholders, and provide budget information to the Council on implementation.

Administration Response: Further response forthcoming.

Final Response: Response unchanged.

City-Owned Land Inventory. It is the intent of the Council that the Administration complete a City-owned land inventory reflecting all City departments and provide this to the Council.

Administration Response: City Council currently has the inventory. The Administration has also been working with the County in their inventory and asset process and our intent would be to work collaboratively with Council office on a larger strategy.



Final Response: Response unchanged.

Future Freight Strategy. It is the intent of the Council to request information from the Administration about the Airport's strategy to handle increased freight, particularly related to the development of the Inland Port, and how the City can facilitate productive relationships. Council Members have mentioned a desire to gain a better understanding of how freight will be handled and whether adequate resources exist at the Airport to meet potential future needs. **COMPLETE (ON-GOING)**

Administration Response: In the briefing, Bill Wyatt spoke of hosting small group meetings with Council Members to discuss freight capacity. At the time of the briefing Council considered this to be a satisfactory ongoing approach.

Final Response: Response unchanged.

Fleet Insurance for High-Risk Vehicles. It is the intent of the Council to request that the Administration explore options other than self-insurance for vehicles at high risk of accidents/damage.

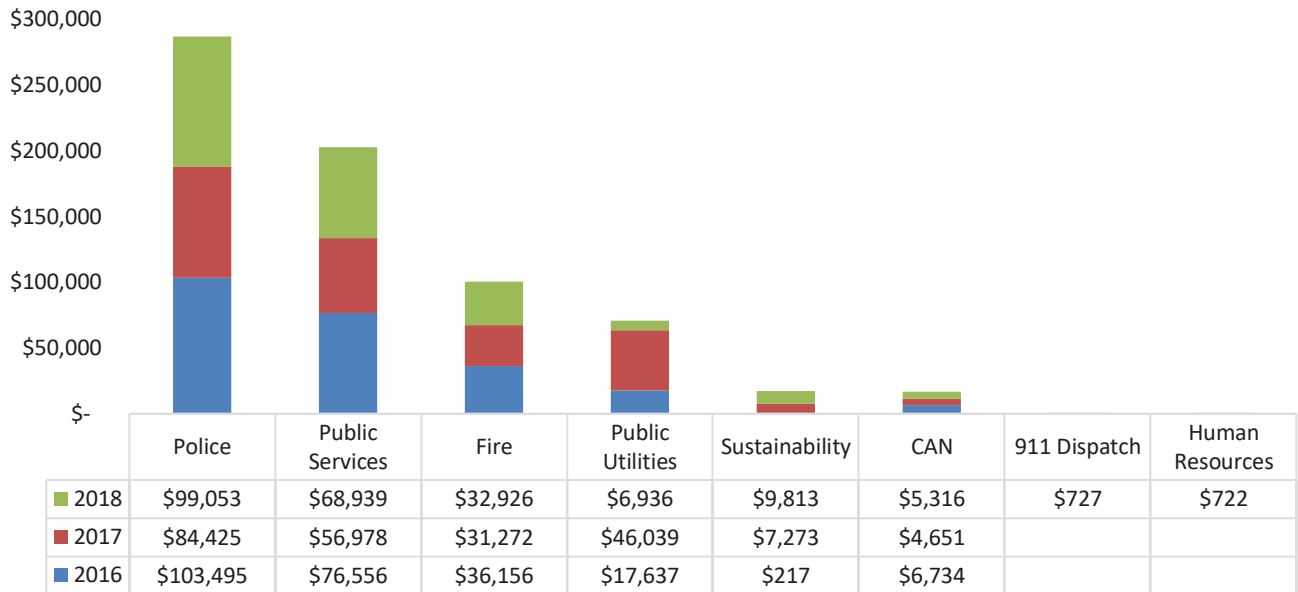
Administration Response: Salt Lake City Corporation has self-insured its liability risks, including auto liability, since 1977. The Governmental Immunity Fund is maintained as the City's self-insurance fund.

The Risk Management Division adjusts third-party liability claims against the City. Claims are paid through the Governmental Immunity budget.

Fleet Management administers the repair and replacement of vehicles. As an internal service fund, the Fleet Fund can charge departments for their related costs. Fleet Management reports that the Fleet Fund is not adequate to absorb the difference between the depreciated asset values and replacement costs.



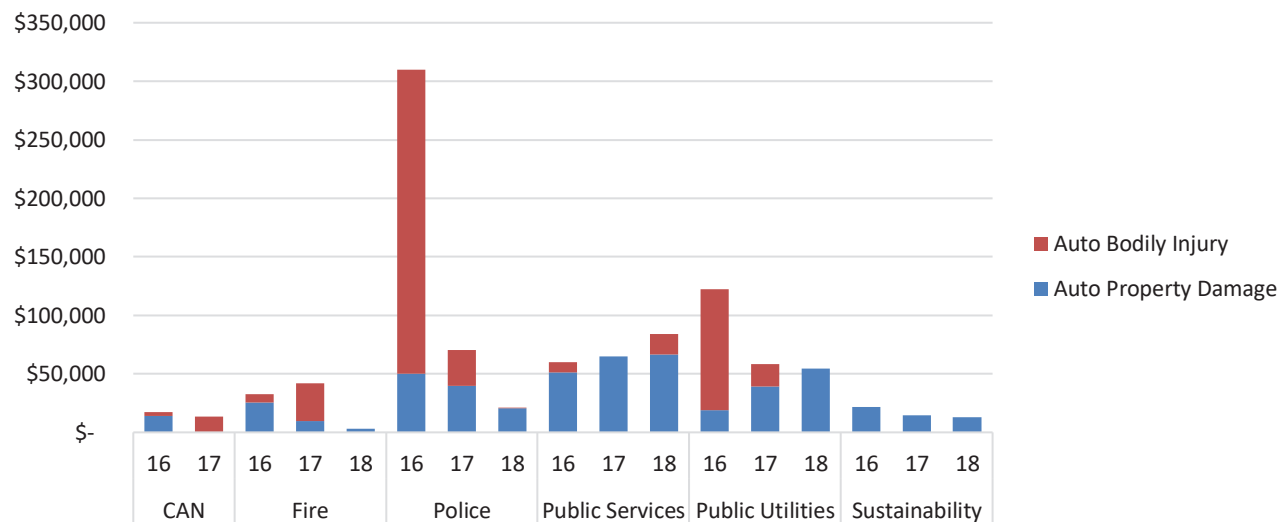
Fleet Repair Costs By Department and Fiscal Year



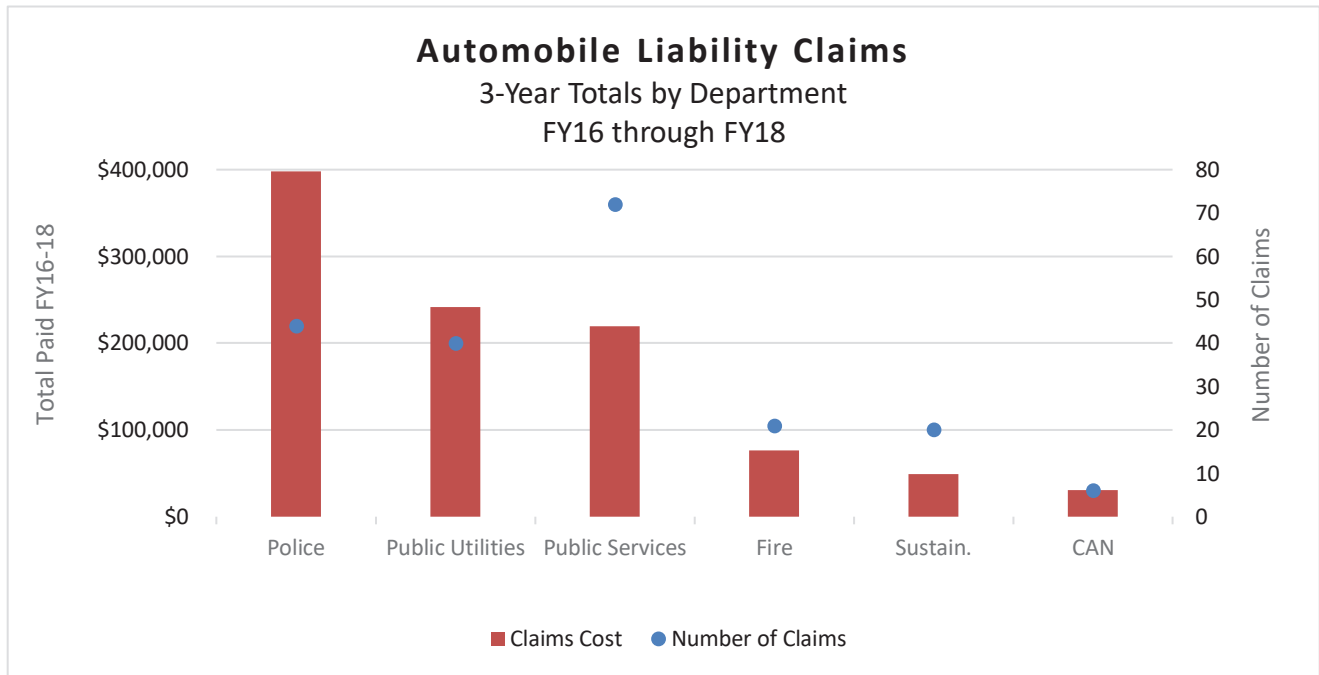
Repairs to City vehicles are initially paid by the Fleet Fund. The costs shown above are gross costs.

Repair costs are billed back to the department of the assigned vehicle. When a third party is at fault, subrogation is pursued, and any funds recovered reduce the amount charged to the department.

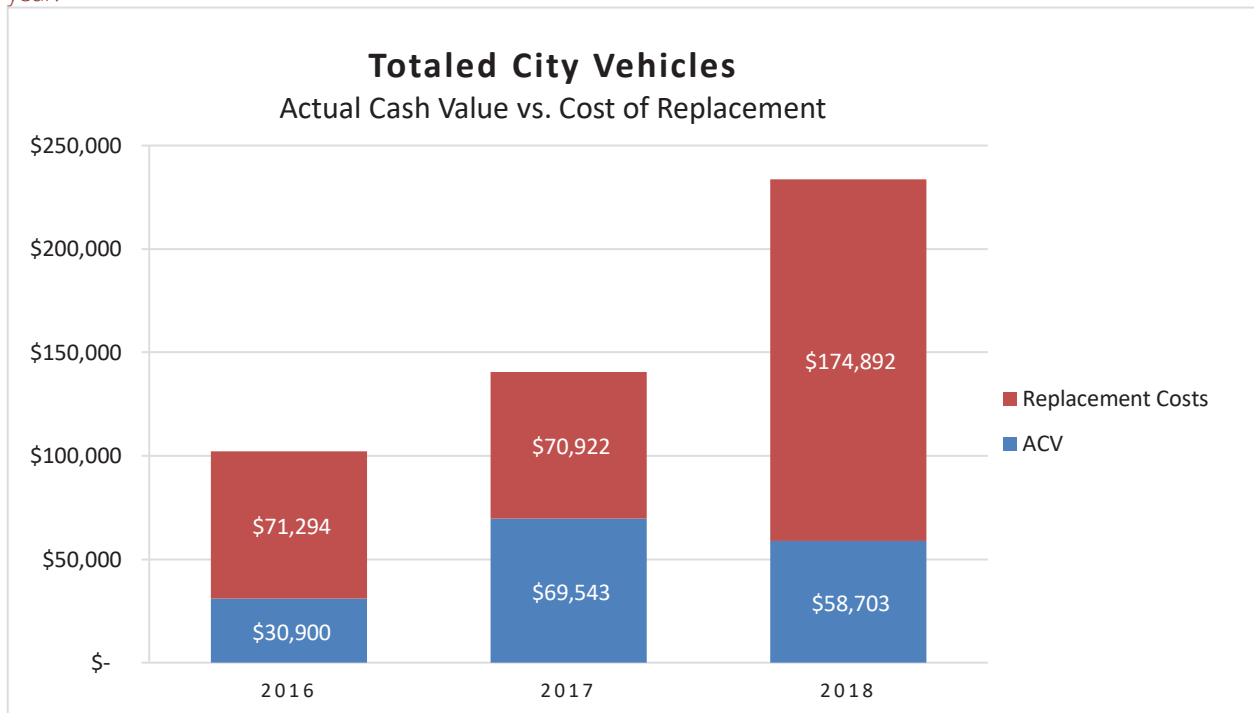
Automobile Liability Claim Costs By Fiscal Year and Department



The above costs are based on the fiscal year settled. In FY16 a lawsuit was settled out of court in the amount of \$247,933 for a 2012 rear-end accident with injuries.



From FY16 through FY18, an average of 68 auto liability claims were settled per year at an average cost of \$338,513 per year.



This chart highlights the difference between the actual cash value (ACV) of totaled City vehicles at the time of loss and the cost of replacing them. Due to the City's aging fleet, there is a wide gap between ACV and replacement cost.



Insurance covers up to the actual cash value of a vehicle, not the amount needed to replace it with a new model.

Requirements for Business Auto Insurance Policy Application

To proceed with insurance quotes, the City would need to specify the vehicles and assigned drivers to be covered. The following details are required as a supplement to the insurance application:

- 3-5 years documented loss history
- Current fleet list, including:
 - Year
 - Make
 - Model
 - Gross Vehicle Weight
 - VIN
 - Cost New
 - Stated Value
 - Assigned Driver
 - Garaging Address (where vehicle is parked/stored when not in use)
- Detailed list of drivers with convictions for moving traffic violations
- Complete driver list is required at time of policy issuance. All drivers must have acceptable motor vehicle records (MVRs):
 - Full Name
 - Gender
 - Marital Status
 - Date of Birth
 - Year Licensed
 - Driver License Number
 - State of License
 - Date of Hire
 - Assigned Vehicle ID
 - % of Use (if shared vehicle)
 - Job Title

Insurance Pricing - Conservative Estimates

The City's insurance brokers conservatively estimate the following premium ranges:

Vehicle Type	Annual Premium
Passenger vehicles	\$1,200 to \$1,500 per unit
Trucks and larger vehicles	\$3,000+ per unit



Actual premiums will vary depending on several factors, such as vehicle type and usage, motor vehicle records (driver safety), the City's automobile liability loss history, etc.

Department	Passenger Cars	Light-Duty Trucks	Heavy-Duty Trucks	Vans	Motorcycles	Premium Estimate
Police	473	71	5	21	53	\$ 1,080,000
Public Services	34	166	96	34		\$ 939,000
Public Utilities	4	225	70	3		\$ 900,000
Fire	39	25	42	3		\$ 394,500
Sustainability	6	9	33			\$ 234,000
CAN	37	30		4		\$ 157,500
IMS				3		\$ 9,000
911 Dispatch	2					\$ 3,000

These vehicle counts are based on information provided to Risk Management in 2017 and will be updated upon receipt of current counts.

Final Response: Response unchanged.

Cyber Security. It is the intent of the Council that the Administration continue to assess the City's technology security and identify options to address the ongoing needs to continue to improve the City's Network and Information security posture.

Administration Response: The Information Management Services Department has been working hard to continually improve the City's IT security posture. During this fiscal year the department has worked closely with the Finance Department on establishing an effective strategy to fund and procure IT security needs moving forward. The two departments are in the final stage of establishing a contract with an IT security vendor to assist in these efforts. Upon contract completion installation of upgraded and additional IT security solutions will be completed by the spring of 2019.

Final Response: Response unchanged.

(Funding Our Future) Housing Program Outcome Report. It is the intent of the Council that the Administration report on housing program outcomes and metrics funded from the new sales tax in time for consideration in the fiscal year 2020 (FY 2020) budget. *Council staff note: The Council could make any FY 2020 appropriation contingent on completion of this report.*



Administration Response: CND has attached an updated status report. Outcomes were listed in the allocation based on people served and number of units. If there are other outcomes that are desired CND is happy to incorporate those.

Final Response: Response unchanged.

(Funding Our Future) New Sales Tax Funds for Public Safety. It is the intent of the Council that the Administration broaden the definition of public safety when evaluating what to fund through Funding Our Future.

Administration Response: Response forthcoming.

Final Response: Response unchanged.

Biennial Survey. It is the intent of the Council that results of the biennial survey inform the Administration's FY 2020 considerations of Funding Our Future revenues.

Administration Response: The biennial survey results should be ready for City Council to use in making FY 2019-2020 budget decisions. Once we have the additional funds to complete the telephone survey portion, as requested by the City Council, it'll be an eight week process: two weeks to develop potential questions, two weeks for Mayor and City Council question approval, two weeks to conduct the survey, and two weeks for analysis and reporting.

Final Response: The Mayor and City Council approved final survey language the final week of March. The survey consultants, Y2 Analytics, began preparing the online and telephone versions of the survey. Once that is done it will be a five week process to conduct, analyze and report the survey results.

General Fund Subsidy for Golf. It is the intent of the Council that the General Fund subsidize the Golf Fund for one year only, allowing the Council and Administration to vet all options for improving efficiency and profitability of annual operations. The Council intends to make discussion of golf and open space maintenance a priority for the FY 2019 budget year. Further, it is the Council's intent that the \$1 per round Golf CIP fee be used to pay for capital improvements (or debt service related to capital improvements), and not be used to offset operational deficits.



Administration Response: Salt Lake City Golf continues to identify savings opportunities and is seeing growth in revenues and rounds played this year. Golf will be using approximately \$180,000.00 of the CIP funds for sewer replacement this spring at Glendale Golf Course. Revenue projections allowed us to utilize the CIP funds without having to leverage offset operational deficits further. Public Services and Finance are working with the City Attorney's Office in an effort to discover and determine a best course of action relating to the ESCO contract, future payment commitments and other strategies. Finance has reviewed options and opportunities for restructuring the debt, however it has been determined that restructuring the debt will not be feasible at this time. The Nibley Golf RFP is in final draft circulation and it is scheduled to publish early January 2019. Salt Lake City Golf is currently working with Salt Lake City Parks and the Jordan Par 3 property to develop a new vision for the Rose Park public open space. This incorporates the addition of the multipurpose trail which was funded in the 2018/19 CIP projects list. We are also beginning conversations with potential community partners for additional improvements to the space. These improvements intend to improve access to the public open space and will press on the fiscal division between General and Enterprise funds and the philosophies that separate them. A little more time is needed to refine these concepts.

Salt Lake City Golf has hired Matt Kammeyer to the Golf Director Position. Matt is very familiar with the Golf program and his years of experience will be very beneficial as he takes on this new role. We are taking a fresh look at our Budget, Personnel, Operations, Facilities and Programs, and will be developing a comprehensive strategy to support the long term management of the public open spaces.

Final Response: The Golf program benefitted from some cost-cutting measures in course maintenance practices along with some strategic promotions and saw positive growth in revenues and rounds played during the first six months of the fiscal year. In late September, two emergency repair situations arose at Glendale and Mountain Dell. Golf will be using approximately \$180,000.00 of the CIP funds for an emergency sewer replacement at the Glendale Golf Course and \$350,000 for a replacement to the irrigation control system at the Mountain Dell course. The intention in late 2018 was to leverage early revenue projections for 2019 and utilize the CIP funds to cover the repairs without having to seek a budget amendment or to fully rely on the entire CIP Fund balance to offset projected operational deficits. However, to start 2019, the weather has not been in Golf's favor as March was one of the wettest on record and April has been very wet and cold to start. It will be difficult to recapture revenue lost to missed play and Golf may need to explore alternative means to cover the repairs or seek additional funds to offset the operational deficit. Kelsey Chugg has been hired to fill the Associate Director role.



Parking Ticket Budgeted Revenue Alignment with Actual Revenue. It is the intent of the Council that the Administration calculate revenue for parking tickets for FY 20, based on actual revenue received in FY 19 to more closely align budget with actual revenue received.

Administration Response: FY 19 Parking Ticket revenue will be closely monitored to insure that the FY 20 recommended budget aligns with current year actuals. There are several challenges involved with budgeting for FY 20 including enforcement staffing levels and legislative changes. Most notably, HB336, which goes into effect on July 1, 2019, and will limit late penalties to 25% of the original fine. Finance is developing strategies to respond to these changes and will to present an accurate and conservative budget.

Final Response: Response unchanged.

FY 2018 Legislative Intent Statements

Title: Fund Balance level

Status: Open

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

Council Staff Comments: The Council has discussed the Fund Balance level during the FY19 budget process and in the context of the sales tax option. The Council may wish to schedule a work session briefing to review the Finance Department’s ongoing research into alternative approaches to maximizing fund balance, and to begin the process of setting fund balance goals for future years in concert with the Administration.

Administration Response: Response forthcoming.

Final Response: Response unchanged.

Title: Downtown Alliance Safety Ambassador Program

Status: Open



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

Council Staff Comments: The Council has not received a response to last year's request for a long-term funding plan for the Safety Ambassador program. The additional \$50,000 requested by the Downtown Alliance for FY19 was not included in the items funded by the Council in the June 5 meeting.

Administration Response: The Ambassador's program is included in the CBIA19 budget. This plan was updated prior to the last legislative intent as a long term solution for downtown. Funding for the program within CBIA19 becomes available on April 22, 2019.

Final Response: Response unchanged.

Title: Evaluate Elected Officials Compensation

Status: Open

The Council requests the Citizens Compensation Advisory Committee (CCAC) review compensation for elected officials in comparable cities throughout the West. In addition to looking at overall compensation, the review should gather data on compensation levels for council members serving in leadership roles such as chair and vice chair. Based on that analysis, the CCAC should make recommendations in the FY 2018 annual report for adjustments, if any, to elected officials compensation. If additional funding is needed to conduct the review, a funding request should come before the Council with sufficient time for the CCAC to incorporate the evaluation findings and recommendations into their FY 2018 annual report.

Council Staff Comments: This topic was broached during the Council's FY19 budget discussions, and may be taken up again later this year.

Administration Response: Action, including a vote to approve restoring a 4:1 ratio compared to the mayor's salary for city council members, was taken on 12/11/18. The new salary amount adopted and approved by ordinance of the city council is due to be implemented effective 1/13/19.

Final Response: Salary changes to the new pay amount have been implemented for all current city council members effective 1/13/19. No further action on this item is anticipated at this time.



Title: Administration Metrics and Reporting

Status: Open

- Metrics in conjunction with the annual budget

Administration Metrics and Reporting (*Note: The Council may also consider formalizing these items in the Reporting Ordinance that is currently in process.*)

- A list of performance measures for each department—with the exceptions of the Redevelopment Agency (RDA) and Information Management Services (IMS)—was presented in the FY18 MRB. The Council may wish to request a separate briefing from the Administration that addresses:
 1. How progress on these measures will be reported and used in the future.
 2. How these measures relate to the *What Works Cities* project currently underway.

Council Staff Comments: In the FY19 MRB, the Administration stated: "A more in-depth set of measures was included with the Capital and Operating Budget Book in FY 2017. These measures have been reviewed and updated in the FY 2018 Capital and Operating Budget Book. The forthcoming FY 2019 Mayor's Recommended Budget Book will include a smaller set of department-wide measures. Each year, departments are asked to review and refine their measures. Feedback from the Council regarding measures considered appropriate is welcome."

Administration Response: The refinement of performance measures is an ongoing process. The administration has seen improvements in tracking performance as well as a growing realization among departments of the need for and value of performance measurement. The FY 2019 Capital and Operating Budget Book contains many new performance measures at department levels that have come about as departments have begun to better track and report performance.

Final Response: Departmental performance measures have been included in the FY 2020 Mayor's Recommended Budget within the Department Budgets section. The City has seen promising improvement the support and tracking of performance measurement among departments.

Title: Public Services, Maintenance at City Facilities

Status: Open

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



- The Facilities Division's Asset Renewal and Deferred Maintenance study for City buildings and assets (due for completion in June 2017).

Council Staff Comments: In May, 2018, the Public Services Department presented a draft version of the Facilities Division's 10-year plan, designed to inform potential facility investments and provide a complete, building-by-building summary of deferred maintenance and capital renewal. It uses a graphical format with Cognos reporting tools to show in real time each asset's deferred capital, FCI, and work order completion.

Facilities has developed an additional metric, a Facility Condition Index (FCI) on a per-building basis that is a new annual performance metric to measure the "health" of City buildings. The full project is expected to be finalized in Fall, 2018.

Administration Response:

- Facilities Division has completed its assessment of facility deferred capital replacement, has added priority categories to inform the timing of each project, and identified potential funding sources for each type of asset. The plan will be ready for FY20 budget presentations.
- Public Services has been meeting on a regular basis with Finance and other city departments to develop a common language and planning strategy for capital projects. The discussions will inform proposals for funding strategies.
- Public Lands is in their second year of conducting an asset condition list. This information identifies areas in need of repair or replacement and helps Public Lands prioritize requests for CIP funding and identify immediate use of deferred maintenance funds. This information along with the Capital Facilities Plan will inform Public Lands' Comprehensive Master Plan and future funding requests. The Comprehensive Master Plan will go out to bid in early 2019.

Final Response: Facilities has completed the Facilities Index Book as a printed reference guide and to accompany the Cognos reporting tools. The book includes the current condition, FY20 cost of deferred replacement and maintenance, energy use, and other key data points for each building and outdoor civic area maintained by Facilities.

Title: Parks and Public Lands Division Electronic Work Order System

Status: Open

Council Staff Comments: The Division is currently using Accela with the Parks, Trails and Natural Lands Programs. Labor costs are tracked through the SLC PS Mobile application. Additional software options are being considered that have the potential to transition Public Lands to the asset management system,



Cartegraph, which is already used by the Streets and Transportation Divisions, creating a common asset management system and the potential to improve asset management capacities. Public Lands is currently implementing Fishbowl, a warehouse inventory system, which could make the warehouse inventory through Accela redundant. Once the above listed priorities have been completed, Public Lands will continue working with the Finance Department, as was done with the labor rates, to determine City rates for equipment and load those into the Accela database to begin tracking.

Administration Response: Cartegraph has been identified as the software option that will best meet the needs of Public Lands and several other divisions in the Public Services Department. Following the Streets Division's roll out of Cartegraph, the Parks & Public Lands Division as well as the Facilities Division will be implemented in order to create a common asset management system and improvement of asset management capacities department wide.

Final Response: Response unchanged.

Title: Fleet Fund Financial Sustainability

Status: Open

Council Staff Comments: The Administration provided the following information: Fleet continues to refine processes to support the replacement fund, such as charging-back lease balances to departments with at-fault totaled vehicles, and charging fees for motor pool use and car washes. Fleet is phasing in a plan to transition the public safety fleet (police and fire) to a cash purchase basis. The transition will take several years and is dependent on budget but will result in maintenance savings.

Administration Response: Fleet continues to refine its replacement schedule, focus on a cash public safety fleet, and has identified hybrid alternatives for PD pursuit and detective vehicles. Fleet has applied for funding through the Volkswagen settlement to replace older diesel trucks with next generation diesel with dramatically lower emissions levels.

Final Response: The city-wide Fleet Committee presented a set of recommendations to the Administration to reduce costs and increase replacement of the aging fleet.

Title: Cost Analysis for Development Review Team services

Status: Open



Council Staff Comments: The Administration has not provided updates since early in FY18, when it stated that a response would be forthcoming.

Administration Response: The cost analysis will be undertaken shortly by the Finance Department's Revenue Analysts. Time for completion is not known at this time.

Final Response: Response unchanged.

Title: Periodic Study of Public Safety Compensation

Status: Open

Council Staff Comments: The Council funded this study in the FY19 Human Resources Department budget. The Administration indicates that the public safety compensation study will move ahead, using the comparison criteria agreed upon. The full criteria list, along with additional information, can be found in Attachment C3.

Administration Response: Following approval of the city's FY19 budget, including funding for this special survey, the Human Resources department coordinated the release of an RFP in search of either a qualified individual or consulting firm with knowledge and experience to conduct a custom compensation study with primary focus on cash compensation and primary benefits (including health and pension) for sworn public safety personnel. Prior to issuing the RFP, a committee was formed, including representatives from both the firefighter and police officer unions, to: 1) establish requirements and specific criteria for the RFP; 2) review and score all project bids; and, finally, 3) select a qualified vendor to conduct the survey. The final selection and contract was awarded to Mercer, a global HR services consulting firm with extensive experience with custom surveys in a variety of industries (including the public sector).

Immediately following final execution of the agreement and contract for services, Mercer held its first meeting with the survey committee, which is comprised of union representatives from both Fire and Police, human resources staff, and a member of the City Council Office. During the project kick-off meeting, the committee was introduced to Mercer team members, who focused on gathering input, including questions and concerns about the survey process, data to be collected, and criteria to be considered when identifying a sample of U.S. cities to include in the survey.

Based on specific input received during the first and subsequent meetings with Mercer, the survey committee has:



- 1) Approved the list of cities to be included in the survey (see attachment for specific list and documentation of the methodology for solicitation used);
- 2) Reviewed and approved the survey benchmark descriptions for all fire and police jobs to be included in the survey;
- 3) Reviewed, discussed, and approved the survey questionnaire, including specific questions regarding cash compensation, additional pay allowances, and benefits;
- 4) Reviewed and discussed the proposed project timeline, including anticipated survey distribution and data collections deadlines, results reporting, and report review and final delivery (see attachment).

As of this update, the Human Resources department is working to schedule presentations of the final report by Mercer to members of the Citizens' Compensation Advisory Committee (CCAC) and the city council.

Final Response: As of the last update, Mercer completed the special compensation survey, including data analysis and delivery of the final report to fire and police union representatives, the city's human resources department, and city council staff, along with formal presentations to city council and the Citizens' Compensation Advisory Committee (CCAC). Mercer's report includes an assessment on alignment of the city's public safety pay ranges compared to the 14 participating U.S. cities who responded to the survey.

In a letter to the CCAC dated February 7, 2019, the city council requested members of the committee provide recommendations based on the results and analysis provided by Mercer. The committee responded noting its members did not have enough time and information available at the time they published their annual report to fully answer council members' questions. However, they intend to take additional time to delve further into the council's questions and plan to issue a response at a future date.

The next periodic study is anticipated to occur in the next three years during the fall/winter of calendar year 2021.

FY 2016 Legislative Intent Statements

Title: Building Permit Fee Cost Study

Status: Open



Council Staff Comments: The Administration has not provided updates since early in FY18, when it stated that this study is ongoing, and that a final response will be provided once the study has been completed.

Administration Response: Response forthcoming.

Final Response: Response unchanged.

FY 2015 Legislative Intent Statements

Title: Maintenance of Business Districts

Status: Open

Council Staff Comments: The Administration indicated that Public Services is revising its cost-per-block-face estimates in anticipation of requests to expand or enhance business districts. Recently added enhanced streetscapes are not fully funded by the general fund budget. To the extent that maintenance is needed for these enhanced streetscapes, Public Services would need to cut elsewhere, unless additional budget and/or revenue was secured.

Administration Response: Public Services has had productive discussions with RDA staff about various models to fund maintenance. Discussions have focused on Central 9th and Regents Streets and include considering how parking can support business district maintenance.

Any attachments mentioned in the write-ups above were provided with a previous transmittal.



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2019-2020





MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

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CAPITAL IMPROVEMENT PROGRAM

Overview

Salt Lake City's Capital Improvement Program (CIP) is a multi-year planning program of capital expenditures needed to replace or expand the City's public infrastructure. Two elements guide the City in determining the annual schedule of infrastructure improvements and budgets. 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 2019-20 budget appropriates **\$995,544,454** for CIP, utilizing General Funds, Class "C" Funds, Impact Fee Funds, Redevelopment Agency Funds, Enterprise Funds, and other public and private funds.¹

Capital Improvement Program Book (CIP Book)

Beginning with Salt Lake City's FY2019-20 budget the city will create and present all CIP projects in its own document, the CIP book. By creating and providing City Council a CIP book the city believes it will provide more clarity and transparency in regards to the recommended capital improvement projects.

Major General Fund Projects

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

For the reconstruction, rehabilitation and capital improvement of deteriorated streets city-wide a proposed budget total appropriation of \$8,379,943. Of this amount the budget appropriates \$2,128,543 of general fund, \$3,000,000 of Class "C" fund, and \$3,251,400 of Impact Fee funds. Projects include traffic signal upgrades, transportation safety improvements, and pedestrian and neighborhood byway enhancements.

Parks, Trails and Open Space

Parks, Trails and Open Space capital improvement proposed budget total appropriation of \$7,356,249 from various funding sources. Projects include various improvements in Liberty Park, Pioneer Park, Jordan Park, Richmond Park, Warm Springs Park, the Fisher Carriage House, Hidden Hollow Natural Area, and areas along city trail systems.

Public Facilities

Public Facilities capital improvement proposed budget total appropriation of \$2,585,000 is for New Escalators at The Old Library and a Facilities Capital Asset Replacement Program to retire deferred capital replacement projects long overdue.

¹ The FY 2019-20 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.



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

CAPITAL IMPROVEMENT PROGRAM

Salt Lake City Capital Improvement Program Fiscal Year 2019-20 General Fund/CDBG Fund/Other Fund Projects Capital Improvement Program

Project	2019-20 Budget
CIP Funding Sources (REVENUE) for Debt and Ongoing Commitments	
General Fund Debt Service	\$11,544,889
General Fund Ongoing Commitment	\$1,098,133
Crime Lab Lease, Parks, and Facilities	
Other Funding Sources	\$576,644
Naming Rights, Rental, land Sales	
CIP Funding for New and Ongoing Projects	
General Fund Capital Projects	\$6,531,074
General Fund Maintenance Projects	\$1,945,383
General Fund Re-scope (NO TRANSFER)	\$3,572,968
Downtown Park Funding - Pioneer Park and Liberty Park Improvements - Seven Canyons Fountain	
Class "C" CIP Fund	\$3,000,000
State gas tax funds utilized for street CIP projects.	
Impact Fee Fund	\$4,567,913
Total General Fund/Other Fund/Class "C" Fund/Impact Fee Fund/CDBG Fund/Surplus Land Fund CIP Projects	\$32,837,004
Other Capital Improvement Programs	
Airport	\$787,271,000
RDA	\$2,661,850
Public Utilities	\$172,094,600
Golf	\$680,000
Grand Total	\$995,544,454

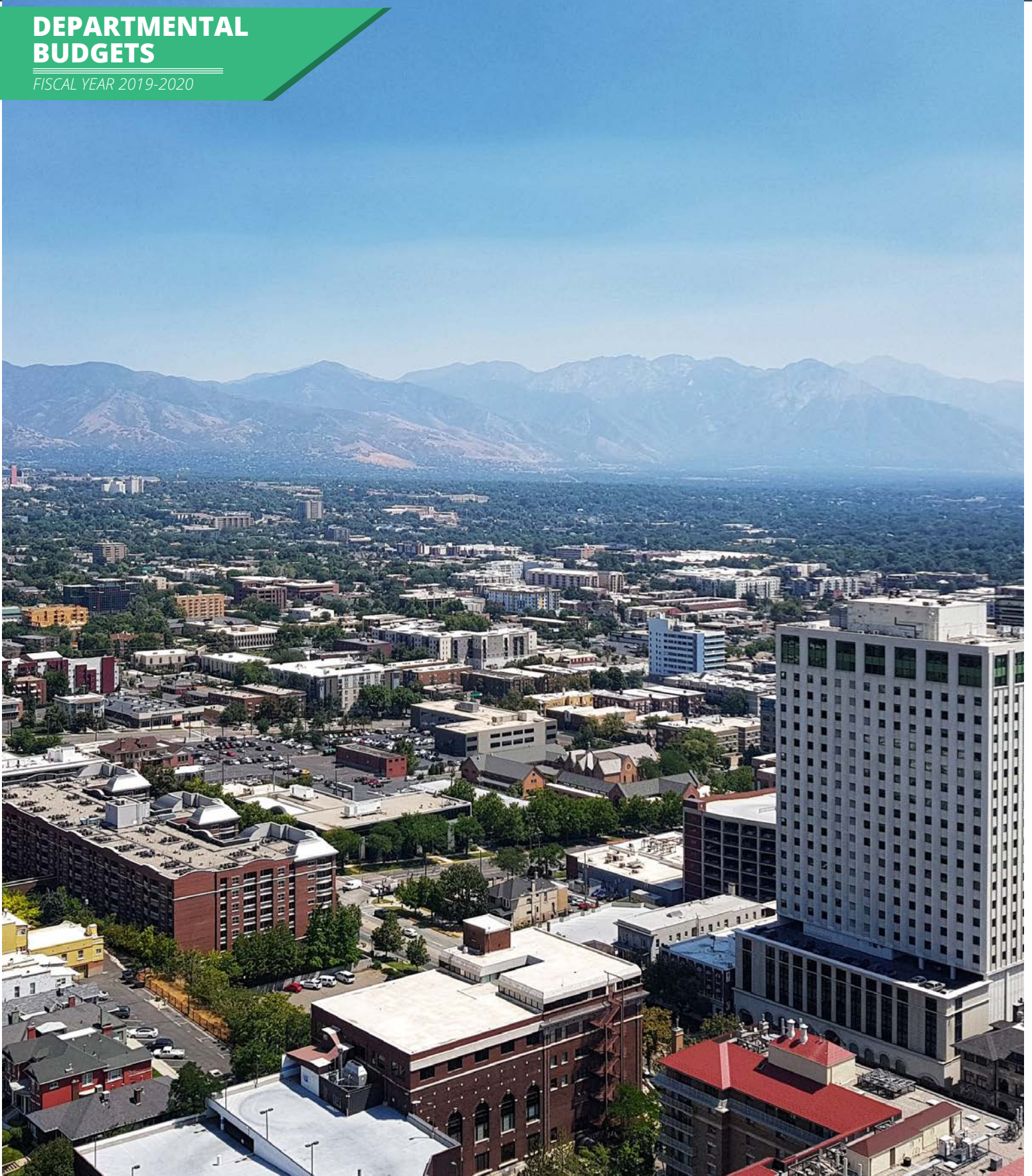


MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

DEPARTMENTAL BUDGETS

FISCAL YEAR 2019-2020





MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

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OFFICE OF THE CITY COUNCIL

Organizational
Structure
Fiscal Year 2019-20

Office of the City Council

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

Council Staff
Cindy Gust-Jenson
Executive Director

Total Dept Funding \$4,096,226
FTE Total – 35.00

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

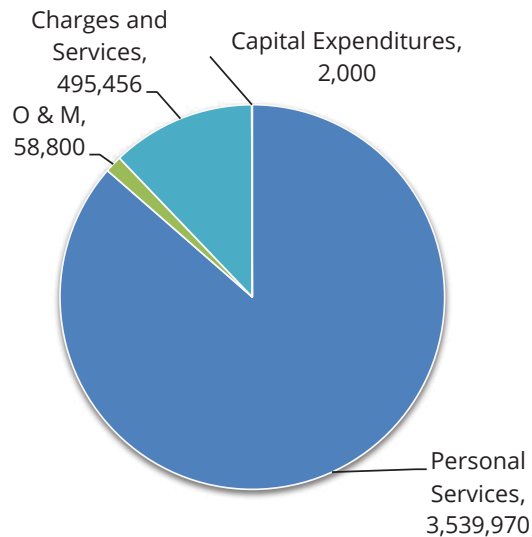


Office of the City Council

Cindy Gust-Jenson, Executive Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2019-20 Recommended Budget	FY 2020 FTE
DEPARTMENT BUDGET				
Personal Services	2,683,671	3,264,766	3,539,970	
O & M	29,292	58,800	58,800	
Charges and Services	424,849	493,684	495,456	
Capital Expenditures	10,438	2,000	2,000	
Total Office of the City Council	3,148,250	3,819,250	4,096,226	
DIVISION BUDGET				
Municipal Legislation	3,148,250	3,819,250	4,096,226	35.00
Total Office of the City Council	3,148,250	3,819,250	4,096,226	
FUNDING SOURCES				
General Fund	3,148,250	3,819,250	4,096,226	35.00
Total Office of the City Council	3,148,250	3,819,250	4,096,226	
FTE by Fiscal Year	33.00	33.00	35.00	

2020 DEPT BUDGET





OFFICE OF THE CITY COUNCIL

The Office of the City Council manages the legislative functions of Salt Lake City government. The Office consists of 7 elected City Council members, an Executive Director and staff, totaling 35 full-time equivalent positions.

Changes discussed below represent adjustments to the FY 2018-19 adopted budget.

Personal Services Base to Base Changes	26,053
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Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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	26,380
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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	58,631
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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.

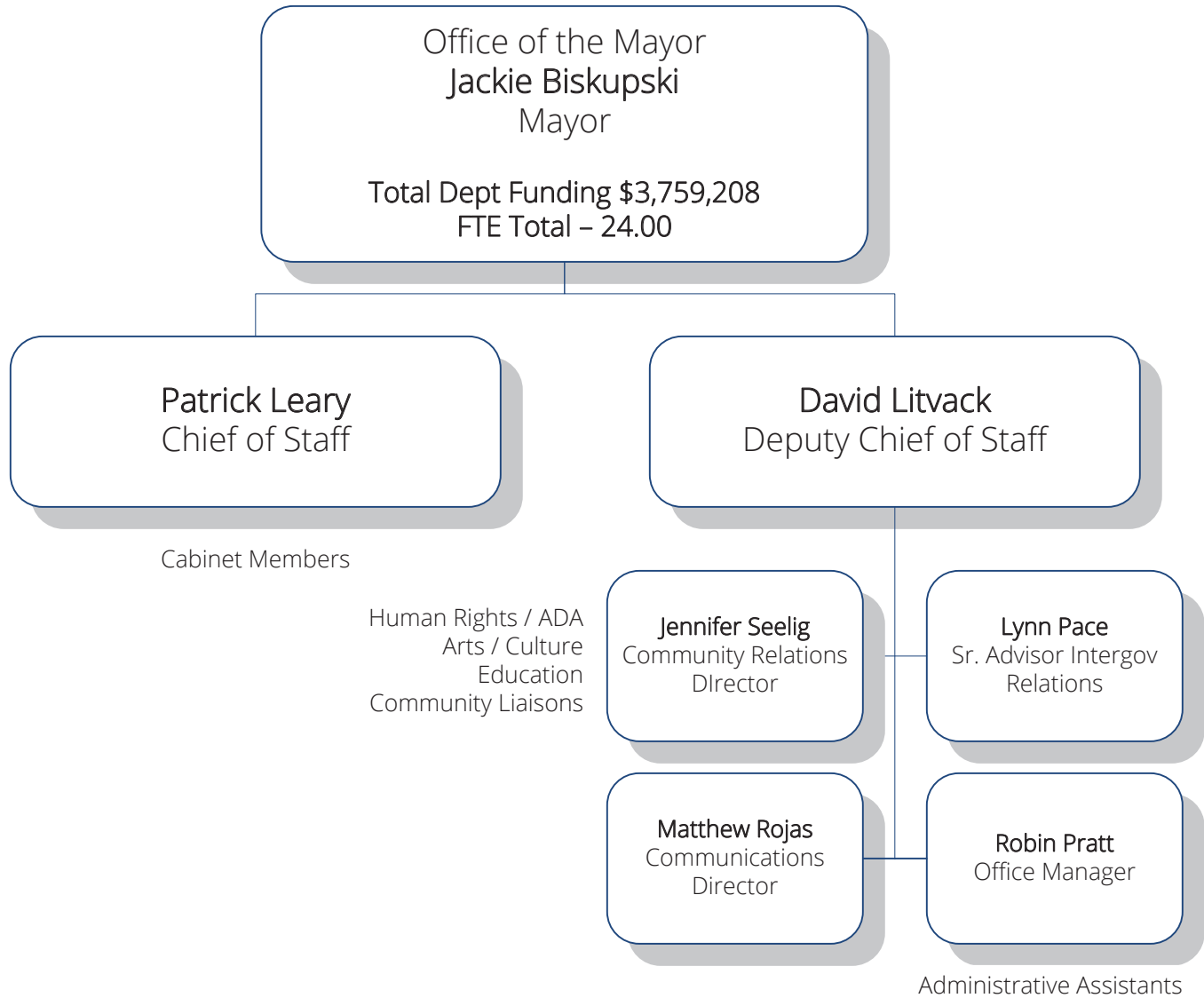
BA #2: New Positions	165,912
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In BA#2 the City Council added two additional staff positions to meet their workload demands.



OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2019-20





2020 DEPT BUDGET





OFFICE OF THE MAYOR

The Mayor's Office directs the administrative functions of the City. The Office includes the Chief of Staff, Deputy Chief of Staff, 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. With the changes being recommended in the budget the Office of the Mayor will have a total of 24 FTEs.

Changes discussed below represent adjustments to the FY 2018-19 adopted budget.

Personal Services Base to Base Changes

73,827

Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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

14,668

This increase reflects 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

49,105

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.

BA #5: (Sales Tax) Census Coordinator Position

80,000

The budget recommends annualizing the moving of funding for the Census Coordinator Position from Non-Departmental to be housed within the Mayor's Office. This position is funded through the Funding Our Future sales tax increase.

POLICY ISSUES

HOPE Project Funding

20,000

The HOPE Project Funding will be dedicated towards the development of a public-private partnership to create a post-secondary education scholarship program with the University of Utah. The program will help fill the tuition-gap between a student's FAFSA Pell-eligible funding and tuition costs at the University of Utah. The program will also provide academic counseling and mentorship. The scholarship program will be open to City residents who are low-income, first generation college students with high potential to achieve their career goals with first priority preference given to students within the city's YouthCity programming.



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

OFFICE OF THE MAYOR

P/T Legislative Assistant

10,000

This part-time position will provide staff support to the Senior Advisor for Intergovernmental Affairs during the Utah State Legislative Session. Duties and responsibilities will include reviewing legislation impacting SLC, attendance at key committee hearings, and tracking of legislation.

Staff Development and Training

11,000

Funding is included to conduct training for city employees and community council leadership called Managing Opposition. The same training was piloted in FY 2019 and was very well-received by employees and members of the community who participated.

Utah Legislature-Local Lobby (Moved from Non-Departmental)

110,000

The budget includes funding that represents the General Fund portion of the cost for the Administration's team of local lobbyists for the Utah State Legislature.

Citywide Research and Development

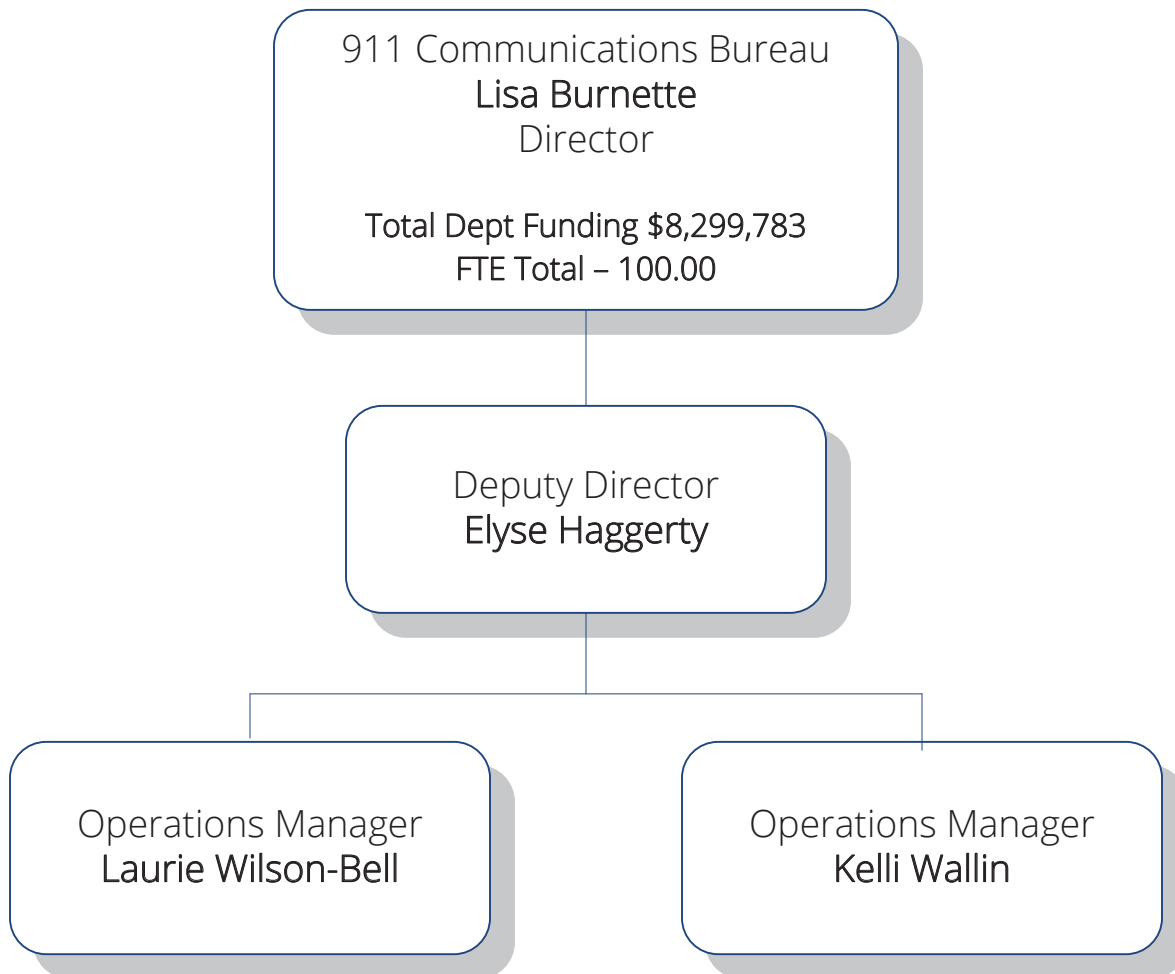
150,000

The Mayor recommends funding to assist Departments with research and development projects that come-up during the course of the new fiscal year.



911 COMMUNICATIONS BUREAU

Organizational
Structure
Fiscal Year 2019-20





MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

911 COMMUNICATIONS BUREAU

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

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



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. With the addition of the 3 FTEs being recommended in the budget, the department will operate with a total of 100 FTEs.

Personal Services Base to Base Changes

51,987

Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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

66,608

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

Salary Changes

194,667

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

POLICY ISSUES

Move Software Costs to IMS (Telestaff)

-12,050

The Administration is proposing the creation of two funds within IMS, a Department Specific Software Fund and a Citywide Software Fund. These funds will house costs the City pays for software packages utilized by multiple departments. The transfers represent the consolidation of these costs within IMS.

Dispatchers

187,034

In order to bring the 911 Communications Bureau closer to the appropriated level of staffing, the budget includes funding for three Dispatcher I-III positions. The addition of these positions will help to address the high turnover rate and increasing call volume within the bureau.

O&M Reduction

-35,408

The budget recommends reducing the department's operating and maintenance expenses for a total savings of \$35,408.



911 COMMUNICATIONS BUREAU

Department Vision Statement:

We will strive to form a partnership with our officers and firefighters to create a safe and healthy community in which our citizens can work and live. "Excellence is the standard, perfection is the goal"

Department Mission Statement:

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

Department Overview:

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

It is managed by an at-will director and reports to the Office of the Mayor. The total FTEs for the 911 Communications Bureau stands at 100.00 The majority of these FTEs answer calls 24 hours a day, 365 days a year, and answered 781,636 calls last year. These specialized dispatchers require rigorous training each year and are held to high standards of quality response.

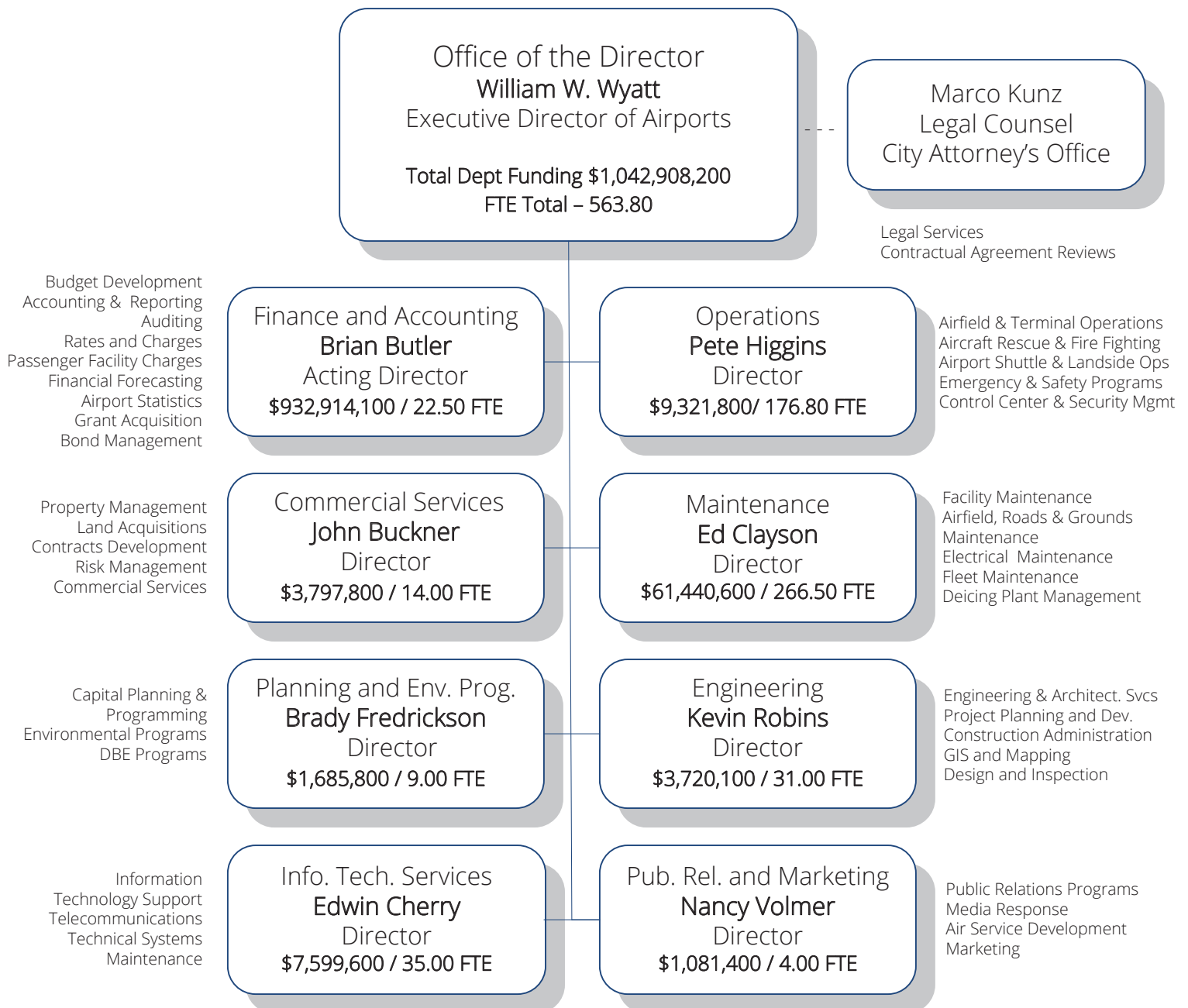
Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Answer Phones within 15 seconds 95% of the time	92%	91%	TBD	95%	95%
Answer Phones within 40 seconds 99% of the time	97%	96%	TBD	99%	99%

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



DEPARTMENT OF AIRPORTS

Organizational
Structure
Fiscal Year 2019-20





Salt Lake City Department of Airports

William W. Wyatt, Department Director

	FY 2018 Actuals	FY 2019 Adopted Budget	FY 2020 Recommended Budget	FY 2020 FTE
DEPARTMENT BUDGET				
Personal Services	51,793,100	53,472,800	50,029,900	
O & M	11,343,400	11,836,200	13,626,300	
Charges and Services	51,659,600	54,645,200	67,744,500	
Interest Expense	34,674,600	83,333,300	113,000,000	
Bond Expense	-	3,500,000	3,500,000	
Capital Expenditures	549,937,300	276,465,200	795,007,500	
Total Airports	699,408,000	483,252,700	1,042,908,200	
DIVISION BUDGETS				
Office of the Director	614,600	1,177,500	1,347,000	5.00
Finance & Accounting*	602,506,900	379,099,600	932,914,100	22.50
Operations	25,570,100	26,325,900	29,321,800	176.80
Commercial Services	3,354,700	3,539,200	3,797,800	14.00
Maintenance	48,193,400	51,714,300	61,440,600	266.50
Planning and Environmental	1,190,300	1,314,800	1,685,800	9.00
Engineering	2,971,900	3,670,900	3,720,100	31.00
Information Technology	6,601,500	7,669,400	7,599,600	35.00
Public Relations and Marketing	600,600	867,300	1,081,400	4.00
Airport Police	7,804,000	7,873,800	-	-
Total Airports	699,408,000	483,252,700	1,042,908,200	
*Includes construction budget & expenditures				
FUNDING SOURCES				
Airport Fund	699,408,000	483,252,700	1,042,908,200	
Total Airports	699,408,000	483,252,700	1,042,908,200	

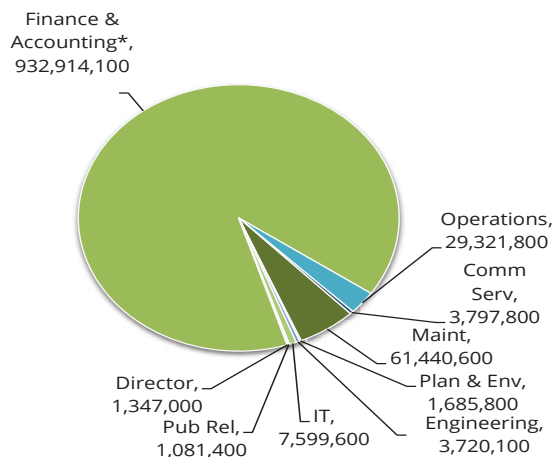
FTE by Fiscal Year

564.80

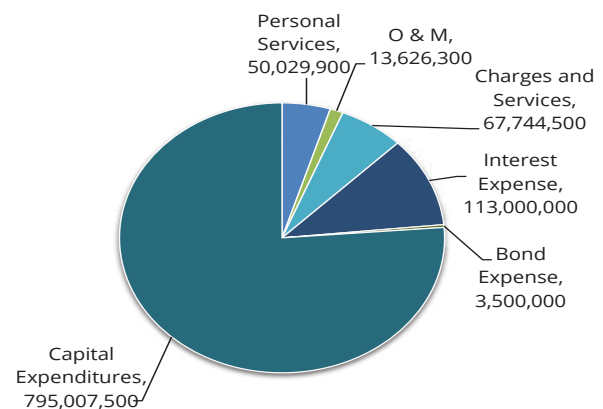
570.80

563.80

2020 DIVISION BUDGETS



2020 DEPT BUDGET





DEPARTMENT OF AIRPORTS

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

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses and 71 aircraft parking positions. Serving over 23 million passengers annually, it is classified as a large hub airport.

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

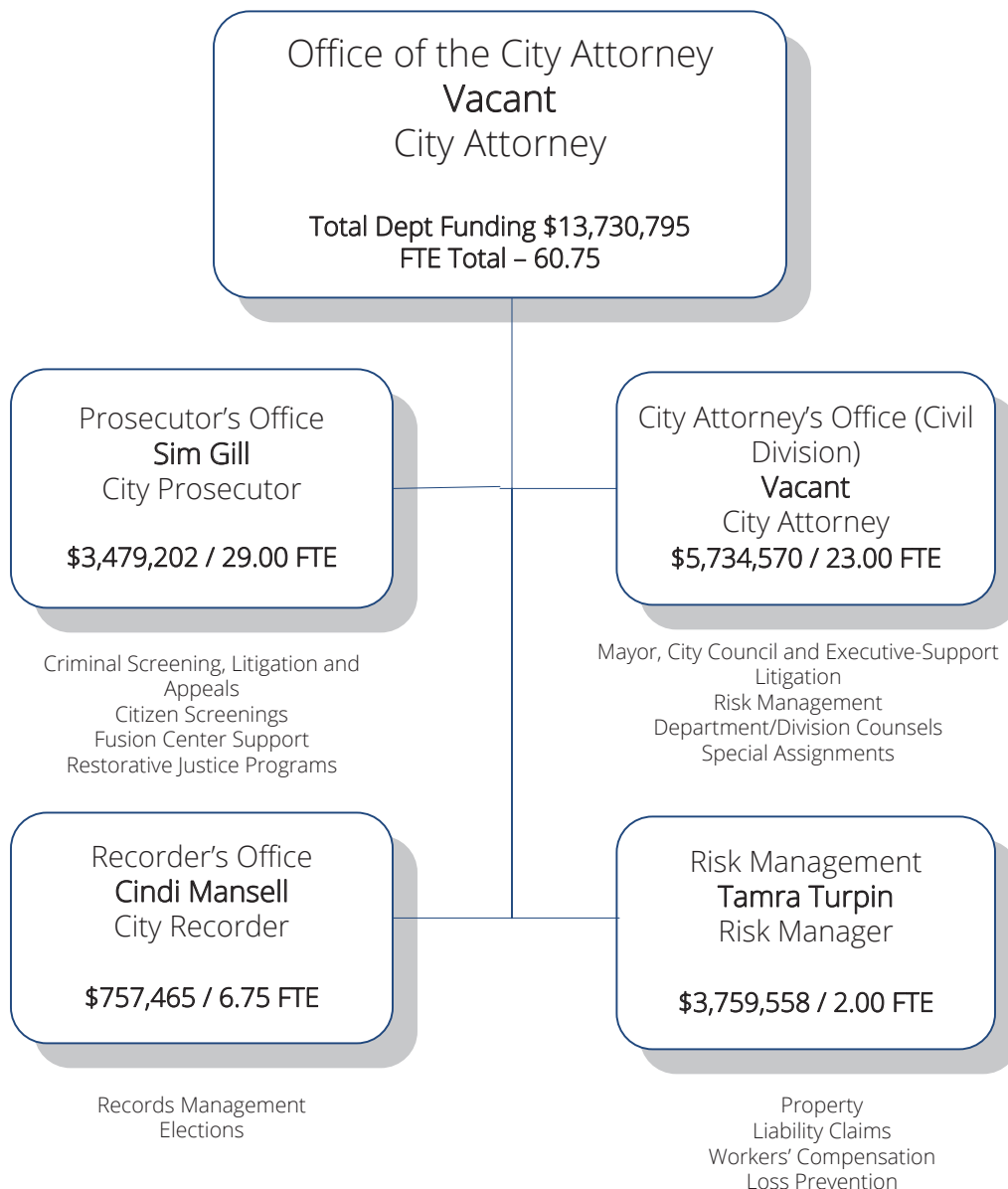
The Department of Airports is an Enterprise Fund. It is not supported by property taxes, General Funds of local governments or special district taxes. Capital funding requirements for FY2019 are met from earnings, passenger facility charges, customer facility charges, general airport revenue bonds (GARBs),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

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations	Passed	Passed	Passed	Pass	Pass
Pass the annual certification by the FAA per Regulation 139	Passed	Passed	Passed	Pass	Pass
Maintain airfield runway operating capacity rate of not less than 95%	>95%	>95%	>95%	≥95%	≥95%
The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures	>25%	>25%	>25%	25%	25%
Receive the Certificate of Achievement for Excellence in Financial Reporting from GFOA	Received Award	Received Award	Received Award	Qualify for Award	Qualify for Award
Target cost per enplaned passenger of not greater than \$7.00	\$3.69	\$3.56	\$3.83	≤\$7.00	≤\$7.00



OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 2019-20



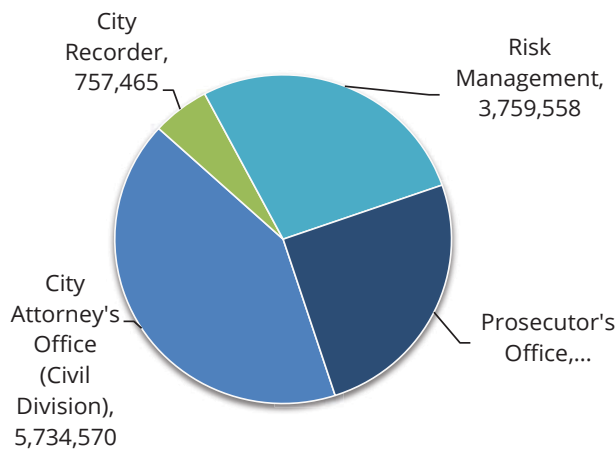


Salt Lake City Attorney's Office

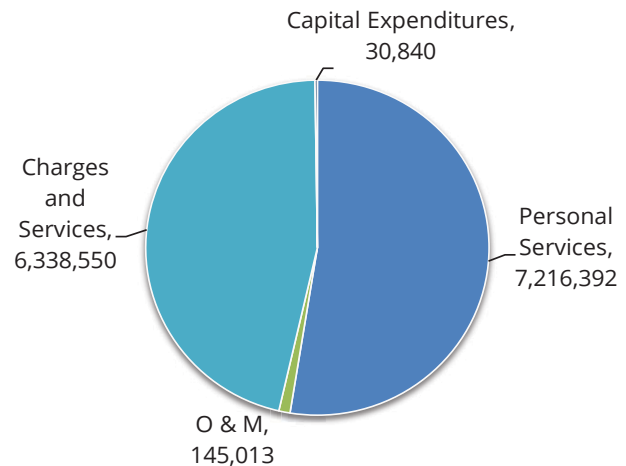
Lynn Pace, Acting City Attorney

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2019-20 Recommended Budget	FY 2020 FTE
DEPARTMENT BUDGET				
Personal Services	6,292,965	6,813,988	7,216,392	
O & M	126,372	153,190	145,013	
Charges and Services	4,628,620	6,311,665	6,338,550	
Capital Expenditures	21,492	30,840	30,840	
Total Attorney's Office	11,069,449	13,309,683	13,730,795	
DIVISION BUDGETS				
Division)	3,755,206	5,460,688	5,734,570	23.00
City Recorder	653,444	726,809	757,465	6.75
Risk Management	3,883,754	3,773,931	3,759,558	2.00
Prosecutor's Office	2,777,046	3,348,255	3,479,202	29.00
Total Attorney's Office	11,069,449	13,309,683	13,730,795	
FUNDING SOURCES				
General Fund	5,938,317	6,718,990	7,116,053	50.25
Governmental Immunity Fund	2,297,024	2,816,762	2,855,184	8.50
Risk Fund	2,834,108	3,773,931	3,759,558	2.00
Total Attorney's Office	11,069,449	13,309,683	13,730,795	
Full Time Equivalent Positions	59.75	59.75	60.75	

2020 DIVISION BUDGETS



2020 DEPT BUDGET





OFFICE OF THE CITY ATTORNEY

The Office of the Salt Lake City Attorney includes a section responsible for civil matters and administration, a section responsible for prosecutions or criminal matters and the Office of the City Recorder. With the additional FTE being recommended in the budget, the office will operate with a total of 60.75 FTEs.

Changes discussed below represent adjustments to the FY 2018-19 adopted General Fund budget.

Personal Services Base to Base Changes	34,629
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Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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	34,480
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This increase reflects the cost of insurance for the Attorney's Office as described in the Budget Summary section of the Mayor's Recommended Budget Book.

Salary Changes	95,657
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This increase reflects the Attorney's Office portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.

BA #2: Prosecutor's Office Increases	32,474
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The budget includes funding to annualize the increase made in Budget Amendment #2 of fiscal year 2019 that funded the reclassification of an Office Manager position to an entry-level Attorney position to better address existing caseload/workload within the Prosecutor's Office.

POLICY ISSUES

Senior City Attorney at Airport (Revenue Offset by Airport)	185,000
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The budget recommends funding for an additional Senior City Attorney at the Airport. Funding for this position will be offset by revenue received from the Airport.

Outside Counsel	14,823
------------------------	---------------

Additional funding for outside legal counsel is being included as a recommendation.



OFFICE OF THE CITY ATTORNEY DEPARTMENT OVERVIEW

The Office of the City Attorney contains four diverse divisions:

- City Attorney's Office
- Prosecutor's Office
- Recorder's Office
- Risk Management

The goal of the Attorney's Office is to be valued and trusted partners, recognized and relied upon for their expertise, creativity, and commitment to the advancement of the City's goals.

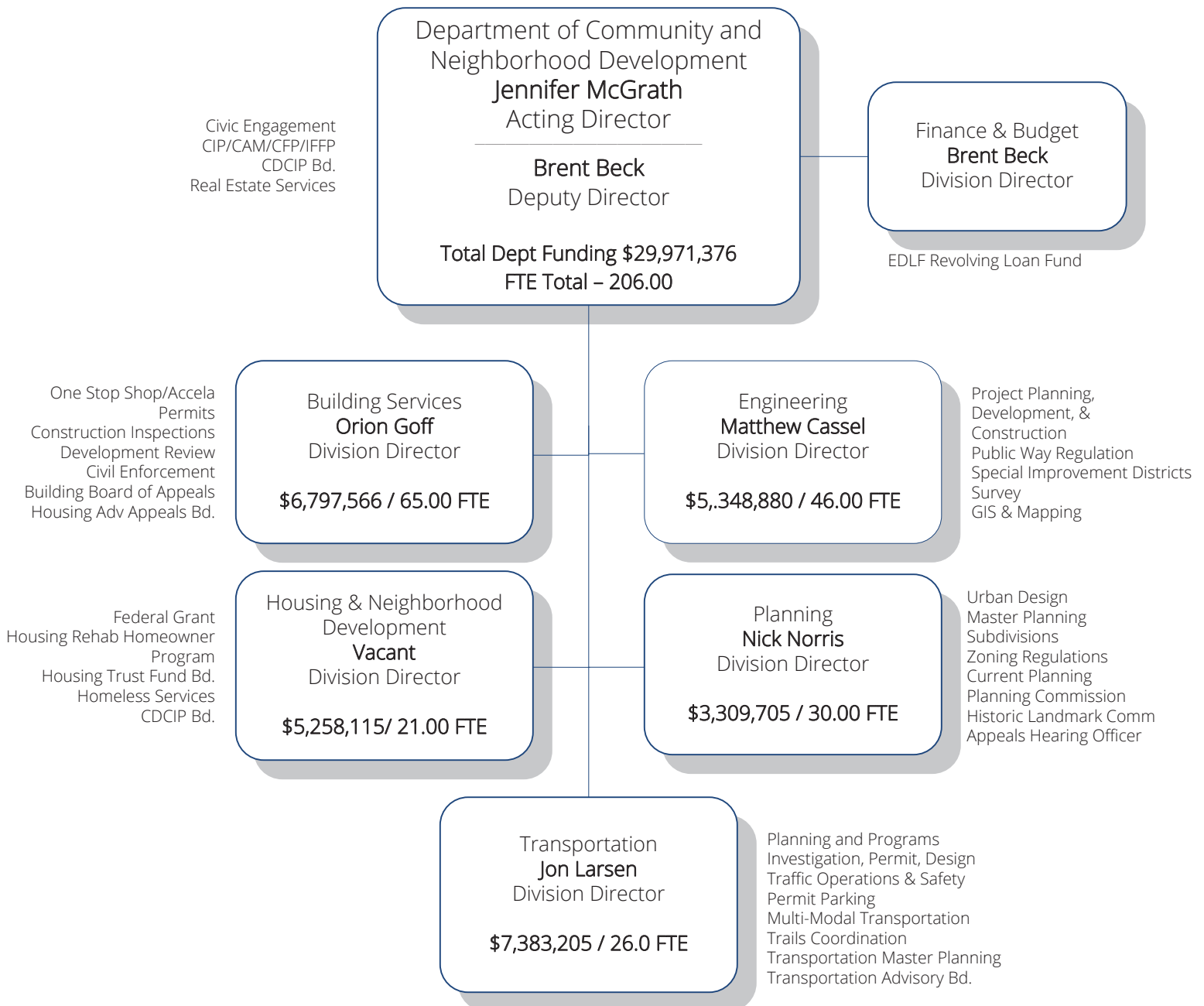
The City Attorney's Office has been successful over the past year in supervising and coordinating efforts of its four Divisions. From an administrative perspective, the Office closely coordinates with Risk Management on matters in litigation and with claims submitted against the City. The City Attorney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

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Maintain an hourly rate for services provided by the City Attorney's Office (CAO) to less than 50% of the average rates the City actually pays for outside counsel	39%	39%	39%	≤50%	≤50%
Maintain the number of open litigation holds to less than a 10% increase from year to year	7%	12.50%	7%	≤10%	≤10%
Maintain the number of open litigation cases to less than a 10% increase from year to year	-6%	4%	5%	≤10%	≤10%
Maintain a disposition rate of 85% or higher	87%	90%	91%	≥90%	≥90%
Number of GRAMA requests received by the City annually	12,595	14,202	15,167	16,684	16,684
Number of contracts processed, activated and digitized on behalf of Salt Lake City	1,092	1,141	1,286	1,414	1,414
Average incurred cost per workers' compensation claim filed during reporting period	\$2,738	\$3,115	\$3,746	TBD	TBD
Average cost per property damage claim	\$2,765	\$2,576	\$3,544	TBD	TBD
Average cost per bodily injury liability claim	\$39,287	\$34,761	\$38,894	TBD	TBD



DEPARTMENT OF COMMUNITY AND NEIGHBORHOOD DEVELOPMENT

Organizational Structure Fiscal Year 2019-20





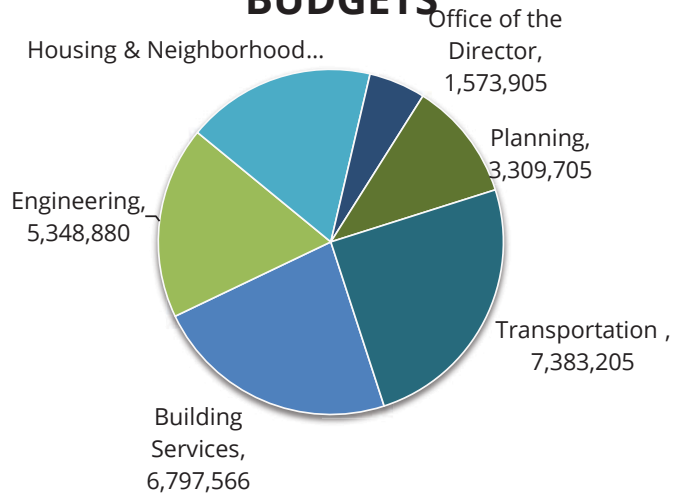
Salt Lake City Department of Community & Neighborhood Development

Jennifer McGrath, Acting Director

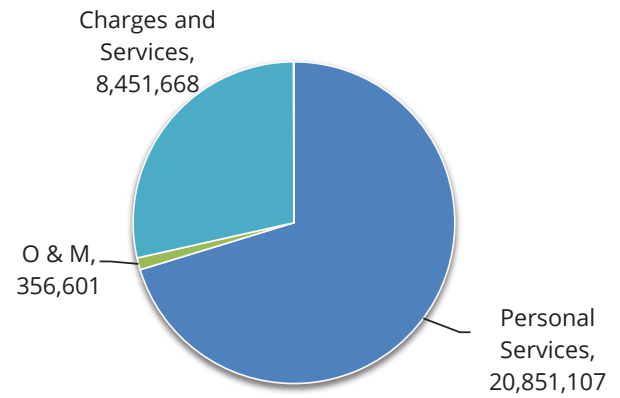
	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2019-20 Recommended Budget	FY 2019 FTE
DEPARTMENT BUDGET				
Personal Services	17,827,357	19,247,035	20,851,107	
O & M	289,953	392,870	356,601	
Charges and Services	3,434,036	3,868,259	8,451,668	
Capital Expenditures	-	12,000	12,000	
Total CND Department	21,551,346	23,520,164	29,671,376	
DIVISION BUDGETS				
Building Services	6,156,615	6,508,526	6,797,566	65.00
Engineering	4,668,473	5,076,643	5,348,880	46.00
Housing & Neighborhood Development	4,610,589	5,244,548	5,258,115	21.00
Office of the Director	1,026,393	1,065,159	1,573,905	18.00
Planning	2,799,025	3,180,580	3,309,705	30.00
Transportation	2,290,252	2,444,708	7,383,205	26.00
Total CND Department	21,551,347	23,520,164	29,671,376	
FUNDING SOURCES				
General Fund	21,551,346	23,520,164	24,971,376	203.00
1/4 Cent Sales Tax from County	-	-	4,700,000	3.00
Total CND Department	21,551,346	23,520,164	29,671,376	



FY 2020 DIVISION BUDGETS



FY 2020 DEPT BUDGET





DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

The Department of Community and Neighborhood Development (CND) includes, Building Services, Housing and Neighborhood Development (HAND), Transportation, Planning and Engineering. With the changes being made in the budget, the department has a total of 206 FTEs.

Changes discussed below represent adjustments to the FY 2018-19 adopted budget.

Personal Services Base to Base Changes

237,772

Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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. A portion of these costs are covered by funding from the .5% sales tax increase.

Insurance Rate Changes

138,496

This increase reflects the cost of insurance for the Department of Community and Neighborhoods as described in the Budget Summary section of the Mayor's Recommended Budget Book. A portion of these costs are covered by funding from the .5% sales tax increase.

Salary Changes

391,899

This increase reflects the Department of Community and Neighborhoods portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book. A portion of these costs are covered by funding from the .5% sales tax increase.

BA #2: Community Development Grant Administrator (Sales Tax Option)

99,408

The budget recommends funding to annualize a Community Development Grant Administrator position that was added in budget amendment #2 of fiscal year 2019. The addition of this position has provided the capacity to address new funding streams and additional program capacities such as sales tax funding, RDA funding, etc. The cost of this position will be covered by the Funding Our Future sales tax increase.

POLICY ISSUES

Move Software Costs to IMS (ESRI, Open Counter, Cartegraph)

-126,997

The Administration is proposing the creation of two funds within IMS, a Department Specific Software Fund and a Citywide Software Fund. These funds will house costs the City pays for software packages utilized by multiple departments. The transfers represent the consolidation of these costs within IMS.



Building Inspector

81,333

The budget includes funding for one Building Inspector FTE. This position is needed to help address the growing sustainability and construction inspection workload. Temporary staff has been utilized to fulfill inspection requirements, but this approach has been unstable.

Equity Administrator

106,374

The budget includes the addition of an Equity Administrator. This position will take the lead in the development of the City's equity plan, to ensure that equity in all forms is at the forefront in City government and throughout the community.

ADA Administrator

106,374

This position will take the lead in reviewing the City's ADA plans and making sure that all City buildings meet the needs of each person. The position will work closely with each Department to help them understand their role in meeting ADA requirements within the City.

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

20,000

The budget includes funding to potentially cover RFEI (Request for Expressions of Interest) consultant services to assist SLC in putting out a request to developers locally, regionally and nationally. Funding is also included for a consultant to assist SLC in due diligence on respondents, manage the Selection Committee and coordinate with SLC Procurement for "short list" of developer teams. This may also lead to a consultant to work with SLC staff in drafting an Exclusive Negotiating Agreement.

Sugar House Tennis Courts - Feasibility (One-time)

20,000

In an effort to research feasibility and understand the density of housing that could be constructed on the Sugarhouse tennis courts, funding is included for consultants to assist the City to determine development potential on this property. Funding would cover consulting services for an architects massing study of the Sugar House tennis courts for "missing middle" housing developments, and a consultant to help write RFP and guide a selection committee.

Homeless Services Changes

-76,000

The budget recommends an overall reduction in funding for Homeless Services being provided in the City. Decreases in funding include the removal of \$30,000 in one-time funding for Goodwill Bikes, the removal of one-time funding of \$40,000 for the Medical Outreach Service Team, the removal of \$685,000 in funding for Operation Diversion, a reduction of \$79,000 in funding for Advantage Services, the removal of \$92,000 in funding for the Road Home Midvale Shelter and the elimination of \$50,000 in funding for Wasatch Community Gardens.

Increases include \$100,000 for Advantage Services, \$115,000 in funding for a Homeless Services Program Manager, \$500,000 for VOA Mitigation, and \$185,000 in funding for Parks Cleanup.



SALES TAX OPTION - TRANSIT

Fully Fund Transit Planner

51,647

This position was created in FY18-19 to provide data-driven planning and performance tracking for transit investments. It has a heavy emphasis on "back end" technical support using geospatial data and analytics for projects and for project prioritization planning. The funding for the first year was for 6 months. This additional funding will allow for a full year of funding for this position.

Project Engineer V (10 Months)

109,398

Salt Lake City voters approved an \$87 million bond for streets reconstruction in November of 2018. Also the City sales tax increase along with the County's new Transportation Choice Fund (1/4 Cent) funded additional transportation projects. Another Engineer V is needed to provide transportation engineering, roadway design, construction oversight, and project management in order to execute these new projects. With the new FTEs, Engineering will be able to effectively and in a timely manner, provide the necessary roadway designs in support of the \$87 million street bond.

Transportation Engineer IV (10 Months)

100,342

The budget includes funding for a Project Manager to deliver a variety of projects to support the transit program. Projects will include capital projects such as stops, stations, intermodal hubs, corridor plans, and first-last mile enhancements. Other projects could include analyses of service or fare pass enhancements and corridor plans to leverage the transit funds with other projects and grants. This position includes public engagement and outreach, technical analysis and design, and consultant management.

Civic Engagement Specialist (10 Months)

66,166

The budget includes funding for a Civic Engagement Specialist. To better meet the Mayor and City Council's goal of full transparency of Funding Our Future implementation, Civic Engagement needs a second Civic Engagement Program Specialist. The proposed new Civic Engagement Program Specialist will become the engagement lead for Funding Our Future within our team.

SALES TAX OPTION - HOUSING

BA #2: Transfer from Non-Departmental - City Process Expedition

320,000

The budget recognizes the transfer of City Process Expedition funding from Non-Departmental in Budget Amendment #2 of FY 2019. This funding was meant to be used to offset Building Services permit fees for affordable housing.

Removal of City Process Expedition

-320,000

The budget recommends removing funding for City Process Expedition.

New House 20 Additional Funding

125,000

The budget recommends doubling funding for the New House 20 program.



COMMUNITY AND NEIGHBORHOOD DEVELOPMENT DEPARTMENT OVERVIEW

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

Mission Statement

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

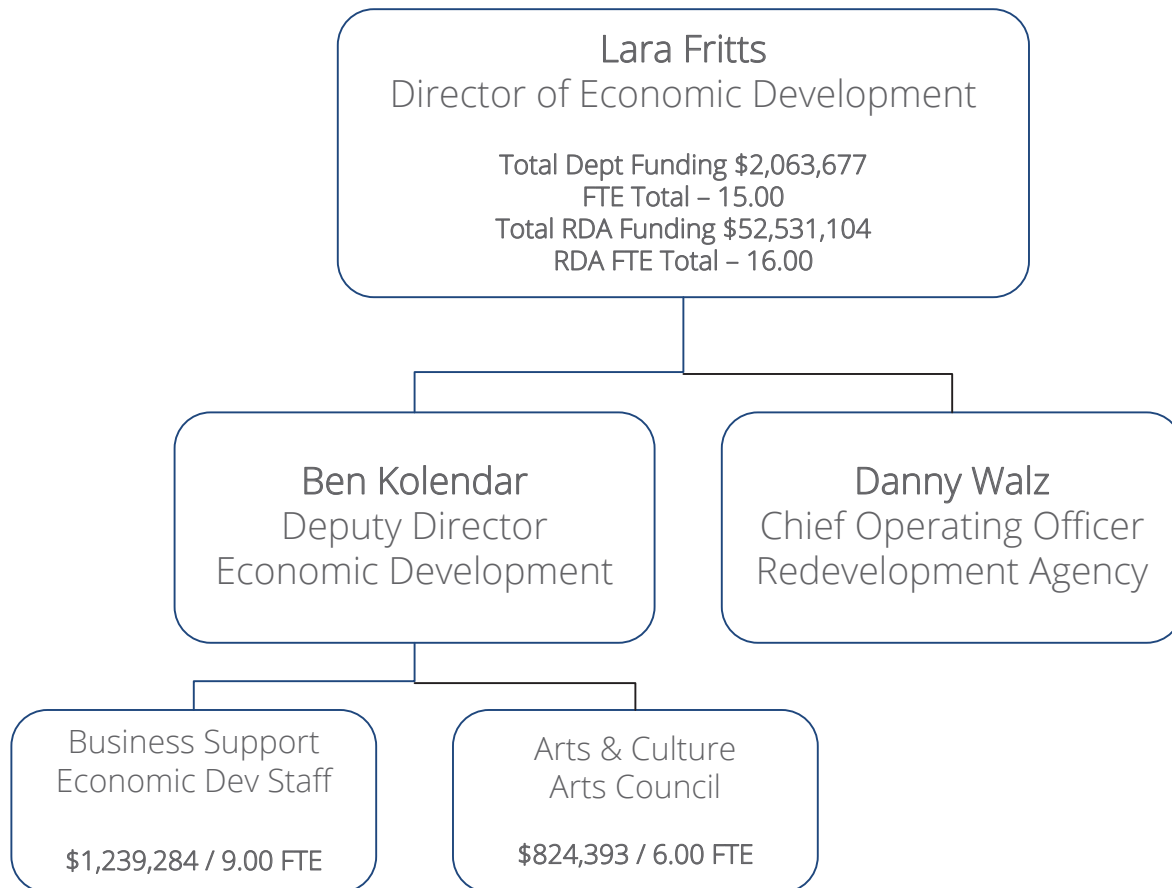
1. **DRIVE INNOVATION:** We generate and implement innovative ideas to make Salt Lake City "A Great American City" known for responsible growth, sustainability and livability.
2. **COMMUNICATE:** We continuously develop and share information with employees, stakeholders, partners and City leaders to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

Performance Measures	FY2015-16 Actual	FY2016-17 Actual	FY2017-18 Actual	FY2018-19 Target	FY2018-19 Target
Building Services					
Number of building safety and code compliance inspections completed	39,425	35,000	38,867	40,000	46,000
Transportation					
Number of Annual Service Requests (stop signs, speeding, signal timing, parking, etc)	365	700	840	800	800
Planning					
Number of Planning Applications received annually	1026	1030	1030	1059	1030
HAND					
Use of Housing Program	93	221	68	80	80
Engineering					
Valuation of CIP construction projects (\$ millions)	87	78	55	30	31



DEPARTMENT OF ECONOMIC DEVELOPMENT

Organizational
Structure
Fiscal Year 2019-20





Lara Fritts, Department Director

FTE by Fiscal Year	13.00	15.00	15.00
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Category	Amount (£)	Percentage
Personal Services	1,614,111	78%
Charges and Services	384,766	19%
O & M	64,800	3%
Total	2,068,661	100%



ECONOMIC DEVELOPMENT

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

Changes discussed below represent adjustments to the FY 2018-19 adopted budget.

Personal Services Base to Base Changes	20,450
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Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Insurance Rate Changes	9,116
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This increase reflects the cost of insurance for the Department of Economic Development as described in the Budget Summary section of the Mayor's Recommended Budget Book.

Salary Changes	31,242
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This increase reflects the Department of Economic Development portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.

POLICY ISSUES

O&M Reduction	-11,747
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The budget includes a cut to the department's operations and maintenance budget that will primarily mean a reduction in travel.



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

Redevelopment Agency of Salt Lake City

Lara Fritts, Chief Executive Officer

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2019-20 Recommended Budget	FY 2019 FTE
DEPARTMENT BUDGET				
Personal Services	1,303,663	1,735,651	2,089,208	
O & M	31,542	12,050	12,050	
Charges and Services	150,214,222	36,302,783	28,588,123	
Capital Expenditures	13,305	1,934,996	4,958,528	
Bonding/Debt/Interest	9,683,994	10,058,216	9,858,337	
Transfers Out	6,004,403	8,159,974	7,024,858	
Total Redevelopment Agency	167,251,129	58,203,670	52,531,104	
PROJECT AREA BUDGETS these budgets include transfers				
Admin	2,754,241	3,499,672	3,561,300	19.00
Block 70	83,430,166	11,089,647	12,293,395	
CBD	13,804,799	23,612,000	25,575,000	
Primary Housing Fund	4,028,428	2,112,146	1,359,641	
Depot	1,670,093	3,789,000	3,948,900	
Granary	93,053	528,000	633,005	
No Temple	25,000	322,600	430,441	
No Temple Viaduct	530,446	539,300	1,145,601	
PIF	1,249,701	1,910,215	1,830,215	
SHF	16,478	28,000	44,000	
Revolving Loan Fund	-	9,535,060	1,072,963	
WCH	162,479	543,000	588,643	
WTG	186,202	695,000	48,000	
Total Redevelopment Agency	107,951,087	58,203,640	52,531,104	
FUNDING SOURCES				
Property Taxes	36,593,716	35,501,312	30,790,000	19.00
Rents	1,560,092	1,557,335	1,557,335	
Interest	1,212,723	567,840	1,746,900	
Miscellaneous	1,632,662	8,645,900	3,693,886	
Transfers In	-	12,253,542	9,997,812	
Fund Balance	126,251,936	(322,259)	4,745,171	
Total Redevelopment Agency	167,251,129	58,203,670	52,531,104	
FTE by Fiscal Year				
	16.00	16.00	19.00	

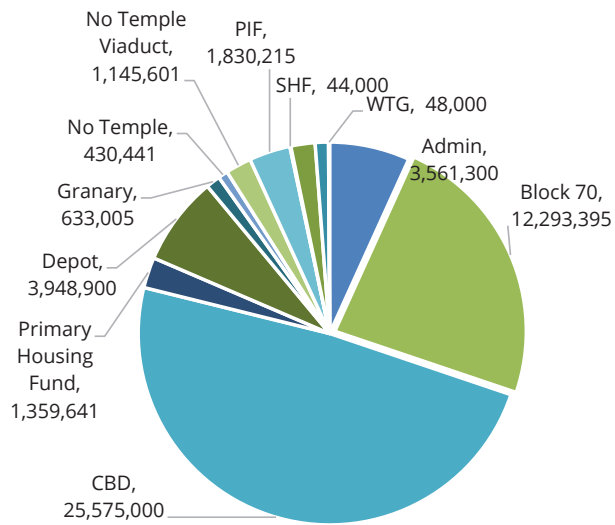


MAYOR'S RECOMMENDED BUDGET

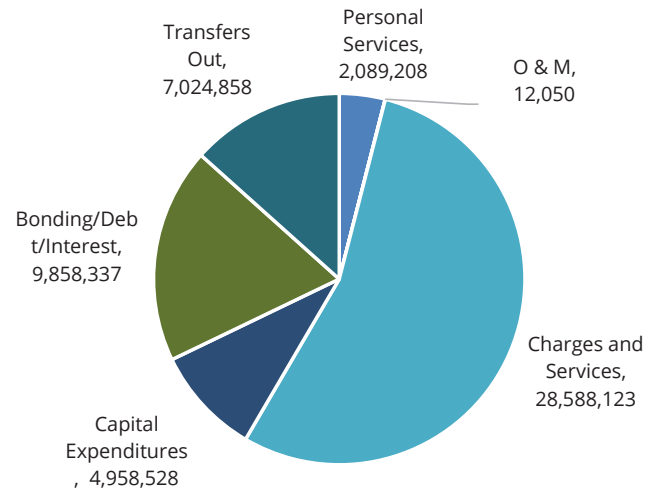
FISCAL YEAR 2019-2020

REDEVELOPMENT AGENCY

FY 2020 DIVISION BUDGET



FY 2020 DEPT BUDGET





MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

REDEVELOPMENT AGENCY OF SALT LAKE CITY

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

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

Danny Walz, Chief Operating Officer

Jill Wilkerson-Smith, Deputy Chief Operating Officer

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

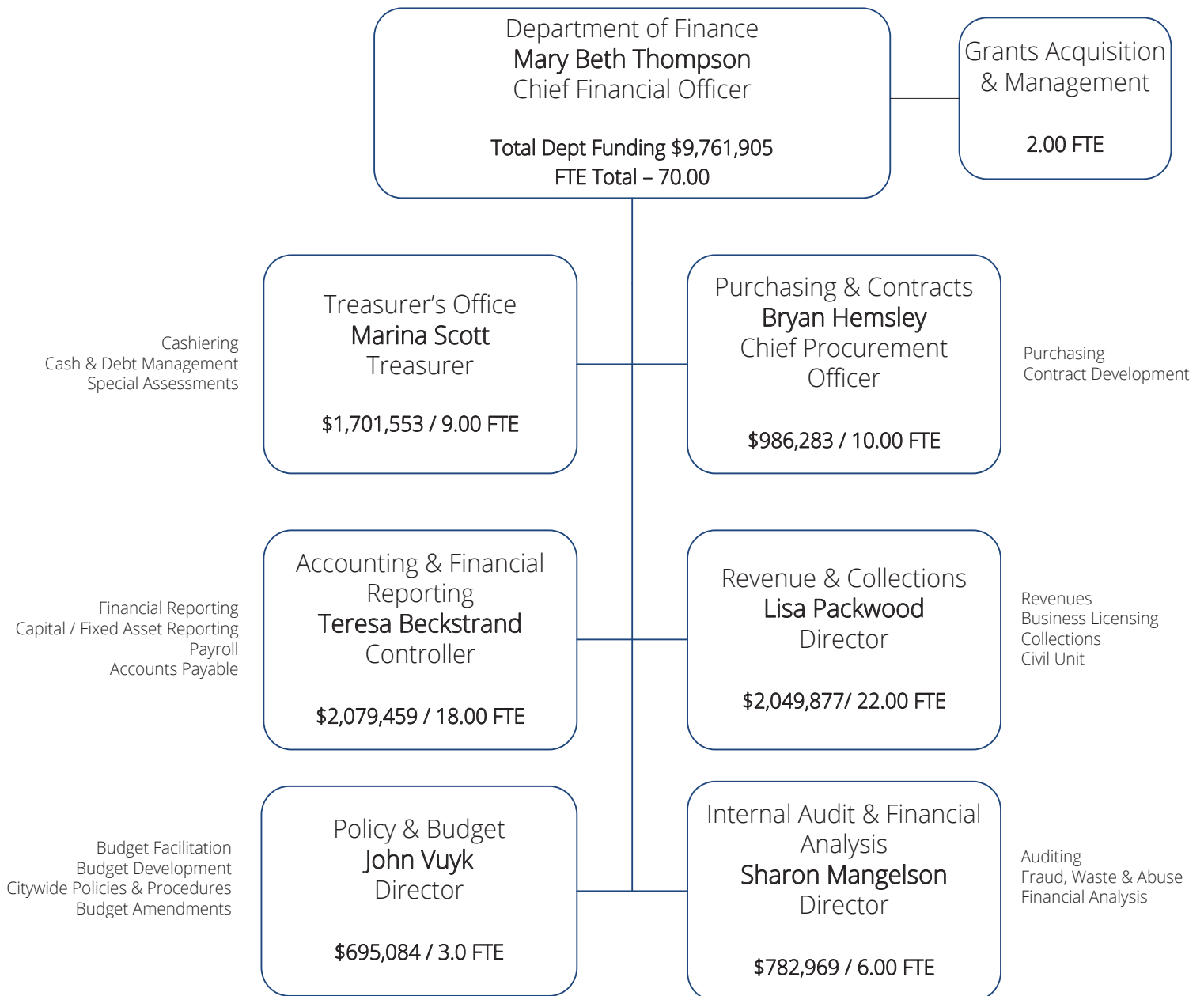
Since 1969, the RDA has played a pivotal role in revitalizing many areas of Salt Lake City. Under the Utah Community Development and Renewal Agencies Act, the RDA has the charge and financial tools to address blight and disinvestment in specific parts of the City. By working with communities and development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

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



DEPARTMENT OF FINANCE

Organizational Structure
Fiscal Year 2019-20





Salt Lake City Department of Finance

Mary Beth Thompson, Chief Financial Officer

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2019-20 Recommended Budget	FY 2020 FTE
DEPARTMENT BUDGET				
Personal Services	5,834,327	6,888,550	7,181,742	
O & M	244,005	521,217	693,937	
Charges and Services	1,607,466	1,969,336	1,838,226	
Capital Expenditures	3,417	40,500	48,000	
Total Finance Department	7,689,215	9,419,603	9,761,905	
DIVISION BUDGETS				
Accounting & Financial Reporting	1,693,947	1,918,833	2,079,459	20.00
Policy & Budget	404,669	589,811	695,084	3.00
Purchasing & Contracts	884,945	979,136	986,283	10.00
Revenue & Collections	1,628,561	2,067,027	2,049,877	22.00
Internal Audit & Financial Analysis	755,735	773,895	782,969	6.00
Treasurer's Office	1,509,602	1,532,891	1,701,553	9.00
OneSolution Maintenance*	811,756	1,558,010	1,466,680	
Total Finance Department	7,689,215	9,419,603	9,761,905	
FUNDING SOURCES				
General Fund	6,841,510	7,825,644	8,259,663	69.70
IMS Fund	811,756	1,558,010	1,466,680	
Risk Fund	35,949	35,949	35,562	0.30
Total Finance Department	7,689,215	9,419,603	9,761,905	

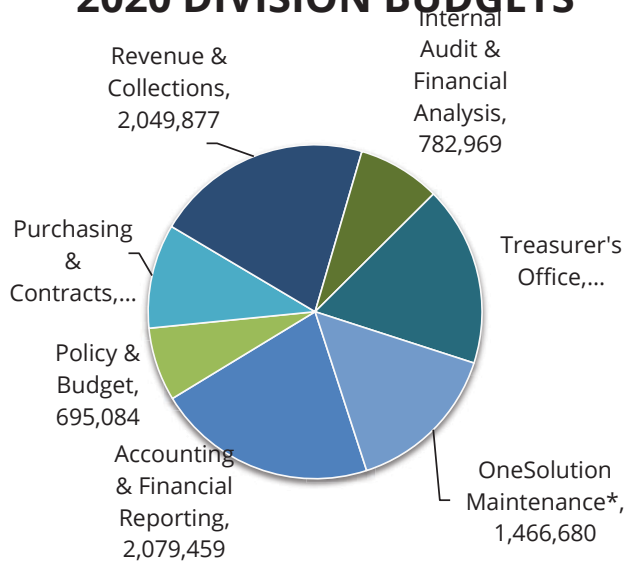


MAYOR'S RECOMMENDED BUDGET

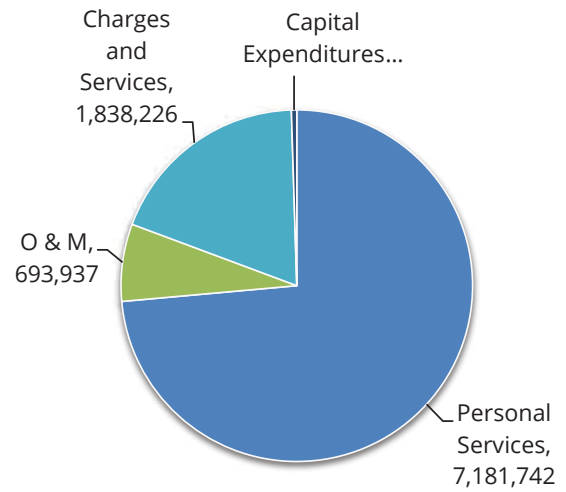
FISCAL YEAR 2019-2020

DEPARTMENT OF FINANCE

2020 DIVISION BUDGETS



2020 DEPT BUDGET



*Reflected as a division in accounting system, but does not function as a division alone. Rolled into Accounting & Financial Reporting in division section.



DEPARTMENT OF FINANCE

The Finance Department is responsible for Purchasing and Contracts, Revenue Auditing, Business Licensing, Collections, Accounting, Financial Reporting, the Budget Division, and the functions of the Chief Financial Officer who directs the department. The department also includes the Treasurer's Office. With the inclusion of the FTEs recommended in the Mayor's Recommended Budget, the department will function with a total of 70.0 FTEs.

Changes discussed below represent adjustments to the FY 2018-19 adopted budget.

Personal Services Base to Base Changes -13,407

Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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 50,044

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

Salary Changes 129,382

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

POLICY ISSUES

Financial Analyst (From Hourly) 33,800

Funding is being recommended to fully fund an accountant that will be responsible for helping to track CIP expenses. The position will provide assistance during the CIP process and with the preparation and presentation of the CIP budget.

Administrative Assistant (From P/T) 31,000

The budget includes funding to transition an Administrative Assistant from part-time to full-time. This increase will help the department address increasing administrative needs.

Citywide Merchant Fees 150,000

Finance has seen an increase in fees associated with credit cards. The department has absorbed increases in the past, but due to the significant increase anticipated in FY 2020, additional funds are being recommended.



Compensation Adjustments

53,200

Funding is being recommended in order to increase salaries for a number of positions in the department that are not being paid at market rate. Although the department is fully staffed, in order to maintain staffing levels the salaries of many positions will need to be increased.



FINANCE DEPARTMENT OVERVIEW

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

Accounting and Financial Reporting is responsible overall for payroll, payments and financial reporting as required by state law. Accounts Payable generates payment to vendors that provide goods or services to the City, as well as tracking and storing the related documents. Payroll is primarily responsible to provide payment to the City's employees on a bi-weekly basis, and Financial Reporting is tasked with providing City decision makers with timely and accurate financial information. Auditing and providing state required documents is also an important function worth mention.

Policy and Budget is primarily focused on ushering anything budget related within the City's financial functions through all the required steps in the budgeting and budget amendment process. Policy is the keeper and the organizer of all policies for the City. They ensure that policies will be updated on an ongoing bases.

Purchasing and Contracts Management staff are responsible to research, develop, procure and contract for operational supplies and services which are required for each City department to function within its defined scope.

Internal Audit and Financial Analysis functions entail auditing of internal process, investigation of fraud, waste and abuse, cost analysis, and data analysis. Each of these operations is important to ensure that the City is complying with state laws and City ordinances.

Revenue and Collections functions entail helping all departments collect on all past due revenues, ensure that revenues are coming into the City in a timely manner, research new revenues, business licensing, collections and the parking and civil unit. Each of these operations is important to maximizing the City's revenue potential and ensuring compliance with business license requirement and civil ordinances.

The **Treasurer's Office** has the primary responsibility of ensuring the City's fiduciary responsibilities relating to the collection, management and disbursement of public funds are handled responsibly. Among these responsibilities are cash and debt management, as well as special assessments throughout the City.

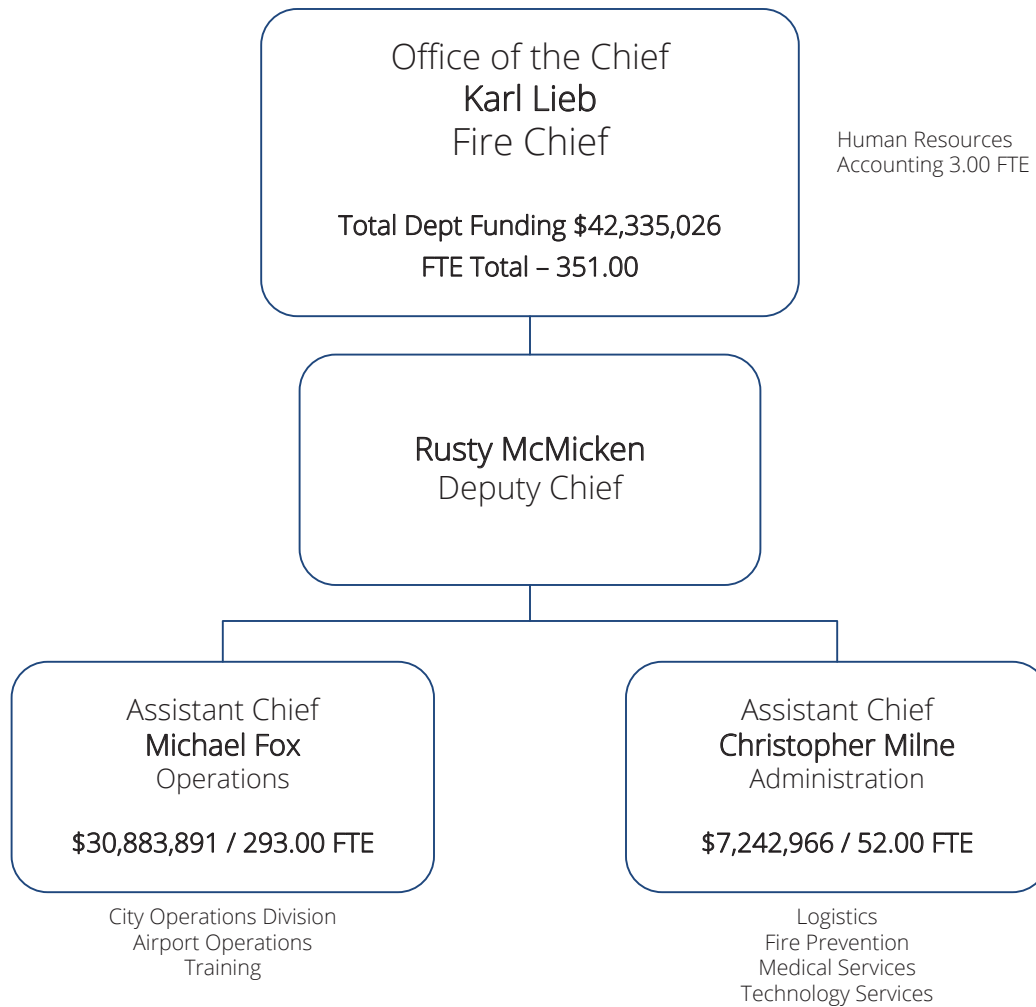
Performance Measures	2016 Actual	2017 Target	2018 Target	2019 Target	2020 Target
The City's rate of return on investments will be greater than the rate for the State Pool (State/City)	S.7315/C.7731	S 1.1395 / C 1,1041	S 1.7995 / C 1.6588	C≥S	C≥S
Percentage of contract and PO purchases awarded to small and disadvantaged business enterprises.	5.57%	4.81%	4.20%	6%	6%
Percentage of total Civil Hearings done online	NA New Measure	NA New Measure	NA New Measure	50%	50%
Percentage of Online Hearings completed within 48 hours	NA New Measure	NA New Measure	NA New Measure	90%	90%
Complete 75% of planned internal audits and cost analyses annually	NA New Measure	NA New Measure	NA New Measure	≥75%	≥75%



FIRE DEPARTMENT

Organizational
Structure

Fiscal Year 2019-20





Fire Department

Karl Lieb, Fire Chief

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2019-20 Recommended Budget	FY 2020 FTE
DEPARTMENT BUDGET				
Personal Services	37,263,474	37,698,276	39,079,219	
O & M	1,138,826	1,866,417	1,123,117	
Charges and Services	1,443,480	1,463,638	1,971,690	
Capital Expenditures	54,257	125,000	161,000	
Transfers Out	210,000	-	-	
Total Fire	40,110,036	41,153,331	42,335,026	
DIVISION BUDGETS				
Administration	6,575,808	7,242,966	6,751,346	52.00
Office of the Chief	2,481,790	3,026,474	3,404,548	6.00
Operations	31,052,438	30,883,891	32,179,132	293.00
Total Fire	40,110,036	41,153,331	42,335,026	
FUNDING SOURCES				
General Fund	40,110,036	41,153,331	42,335,026	351.00
Total Fire	40,110,036	41,153,331	42,335,026	

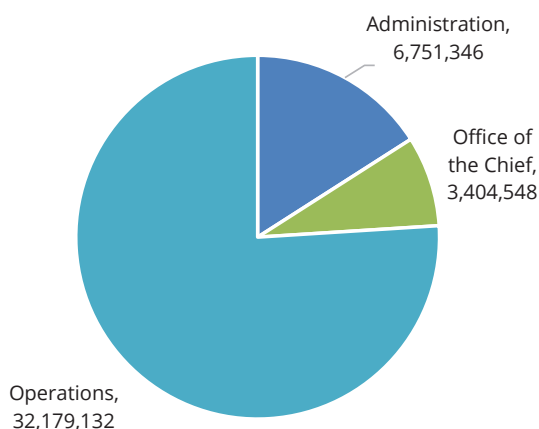
FTE by Fiscal Year

345.00

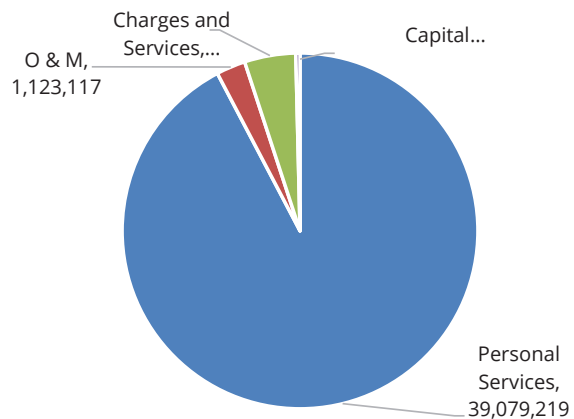
347.00

351.00

2020 DIVISION BUDGET



2020 DEPT BUDGET





FIRE DEPARTMENT

The Fire Department is divided into two battalions, currently serving 14 strategically located stations covering 97 square miles. The department structure includes the Office of the Chief, Operations and Administration. With the inclusion of the recommended positions, the department will operate with a total of 351 FTE.

Changes discussed below represent changes to the FY 2018-19 adopted budget.

Personal Services Base to Base Changes **49,914**

Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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 **314,736**

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

Salary Changes **871,211**

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

Salary Enhancements **16,000**

Provides funding to address equity pay for firefighters. This will enhance the City's ability to recruit and retain qualified firefighters.

POLICY ISSUES

Remove Apparatus Equipment Funding (Remove One-time) **-250,000**

The budget includes the removal of one-time funding for apparatus for four new fire engines and one new truck the department recently acquired.

Public Safety Survivors Trust Fund Payment **28,975**

The City's required payment to the Public Safety Survivor Trust fund. The trust fund provides health care to qualifying family members in the event a firefighter or police officer is killed in the line of duty.

Equipment Funding (One-time) **100,000**

The Mayor recommends funding to outfit and equip two new fire engines. This equipment will include new hose, specialized hose nozzles, extrication tools, small power tools, fans and thermal imaging cameras.



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

FIRE DEPARTMENT

Move Software Costs to IMS (ESRI, Telestaff)

-22,725

The Administration is proposing the creation of two funds within IMS, a Department Specific Software Fund and a Citywide Software Fund. These funds will house costs the City pays for software packages utilized by multiple departments. The transfers represent the consolidation of these costs within IMS.

Firefighters at Airport (Revenue Offset by Airport)

200,304

The Department of Airports has requested and the budget recommends funding for an additional three firefighters. Providing these positions will allow the Airport to stay in compliance with FAA mandates and remain in "index" with airport safety rules. Funding for these positions has been provided by the Airport.

Staff Accountant

73,080

The budget includes funding for one additional staff accountant. This position will help the department keep up with the administrative demands of the payroll cycle, Kronos, and Telestaff.

Support Worker Overtime

-15,000

The budget includes a reduction of support worker overtime. By restricting overtime requests, encouraging flex-time and shifting responsibilities to those who are on regular time the department expects to save \$15,000 annually.

Committee Overtime Reduction

-31,600

The budget includes a reduction of employee committee overtime funding. The Fire Department has several employee committees that meet to discuss department business. Some of these employees are contractually mandated to attend, but several can be shifted or eliminated in order to save overtime expenses.

Department Business Leave Reduction

-100,000

The budget includes a reduction in funding for department business leave and travel. By reprioritizing training and travel needs, the department estimates it can save approximately \$100,000.

O&M Reduction

-53,200

The budget includes a reduction in funding for O&M throughout all divisions within the Fire Department. The department anticipates that by prioritizing request for supplies, equipment and technical services it can accommodate this budget adjustment.



FIRE DEPARTMENT OVERVIEW

Department Vision Statement

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

Department Mission Statement

Prepare Effectively. Respond Professionally. Impact Positively.

Department Overview

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

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

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

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

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

To help the Department keep a quality workforce each firefighter is required to maintain 20 hours for firefighting training and 25 hours of EMS delivery training. Those firefighters with specialized training are also required to maintain basic training in their specialty. This occupies many hours of the firefighters time.



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

FIRE DEPARTMENT

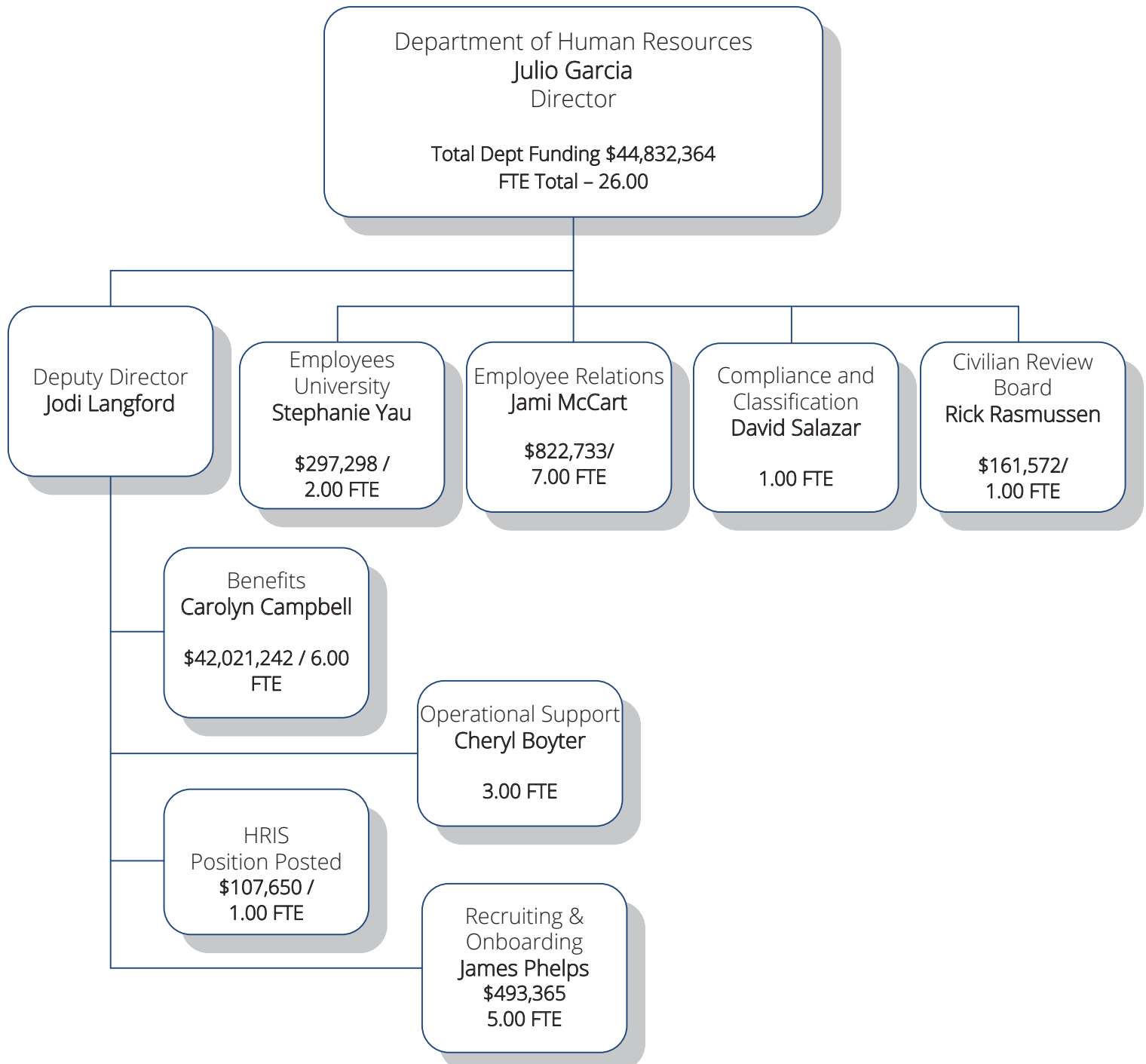
The Department is the first responder to all emergency calls at the Salt Lake City International Airport. There are two fire stations located at the international airport to meet customer service needs. All firefighters assigned to the Airport Operations Division are trained to the specialty level of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

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



DEPARTMENT OF HUMAN RESOURCES

Organizational Structure
Fiscal Year 2019-20





Salt Lake City Department of Human Resources

Julio Garcia, Director

	FY 2017-18 Actual	FY 2018-19 Adopted Budget	FY 2019-20 Recommended Budget	FY 2020 FTE
DEPARTMENT BUDGET				
Personal Services	2,761,216	2,850,349	3,065,713	
O & M	34,203	51,060	68,560	
Charges and Services	36,618,271	40,295,751	40,313,307	
Transfers Out	2,931,162	-	1,384,784	
Total Human Resources Department	42,344,852	43,197,160	44,832,364	
DIVISION BUDGETS				
HR Administration	510,600	669,883	928,504	3.00
Compliance	624,231	-	-	
Recruiting & Onboarding	-	401,209	493,365	5.00
Employees University	223,794	269,308	297,298	2.00
Civilian Review Board	154,639	157,964	161,572	1.00
Information Systems	118,714	105,158	107,650	1.00
Classifications, Compensation & Recruitment	892,623	-	-	-
Employee Relations	-	1,059,966	822,733	7.00
Compliance & Classifications	-	-	-	1.00
Benefits	39,820,251	40,533,672	42,021,242	6.00
Total Human Resources Department	42,344,852	43,197,160	44,832,364	
FUNDING SOURCES				
General Fund	2,524,601	2,663,488	2,811,122	22.05
Risk Fund	39,820,251	40,533,672	42,021,242	3.95
Total Human Resources Department	42,344,852	43,197,160	44,832,364	
FTE by Fiscal Year	26.00	25.00	26.00	

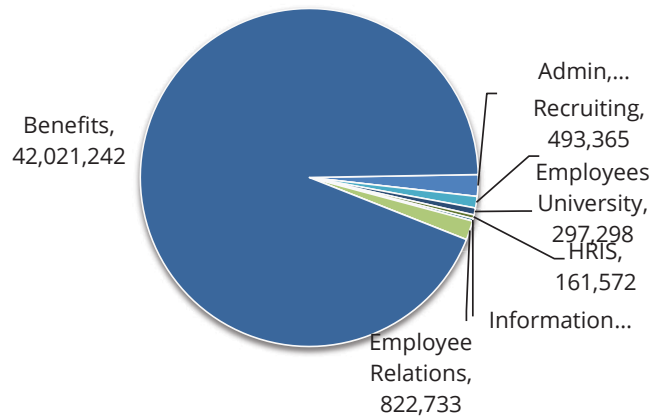


MAYOR'S RECOMMENDED BUDGET

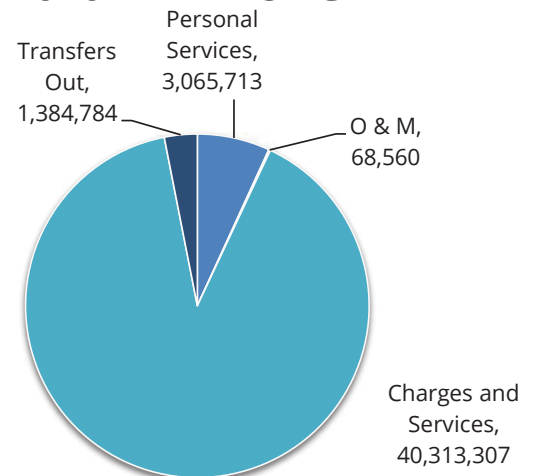
FISCAL YEAR 2019-2020

DEPARTMENT OF HUMAN RESOURCES

2020 DIVISION BUDGETS



2020 DEPT BUDGET





DEPARTMENT OF HUMAN RESOURCES

The Department of Human Resources programs include Compensation and Employment Recruiting, Benefits, Insurance and Risk Management, Civilian Review Board and Employees' University, among others. With the changes being recommended in this budget, the department will house a total of 26 FTEs.

Changes discussed below represent adjustments to the FY 2018-19 adopted General Fund budget.

Personal Services Base to Base Changes	24,536
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Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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	15,860
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This increase reflects the cost of insurance for the Department of Human Resources as described in the Budget Summary section of the Mayor's Recommended Budget Book.

Salary Changes	49,949
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This increase reflects the Department of Human Resources portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.

POLICY ISSUES

Remove Public Safety Compensation Study (Reducing One-time)	-50,000
--	----------------

The budget reduces one-time funding provided in FY 2019 to work with a third-party organization to conduct a study comparing the salaries of sworn police and fire personnel from cities across the country to Salt Lake City.

Remove P/T Employees (Reducing One-time)	-25,000
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The budget reduces one-time funding used by the department to hire part-time employees to assist in scanning documents into a Citywide Document Management System.

Risk Administrator	80,789
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Funding is being recommended for a Risk Administrator. In recent years, the Benefits Division has seen increases in its workload due to the addition of several programs that have been absorbed by existing employees. This new position will provide support for administering these additional programs, while at the same time maintaining an acceptable level of customer service.

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

The budget recommends funding for part-time employees to assist the department in the implementation of new technology systems, new HR policies and newly added lines of service.



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

DEPARTMENT OF HUMAN RESOURCES

Recruitment and Onboarding

14,000

Funding is being recommended to enhance the department's recruitment and onboarding efforts. This funding will be used for increased social media outreach, advertising efforts with LinkedIn and Indeed, and to fund deidentification software that will allow the City to redact any information relating to an applicant's race or gender, allowing hiring managers to focus only on a candidate's experience and qualifications.

Employees' University

12,500

The budget includes funding for needs in the department's Employees' University function to cover increased costs of contract instructors, as well as to fund a pilot Spanish language training program.



HUMAN RESOURCES DEPARTMENT OVERVIEW

Mission Statement

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

Human Resources Overview

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

- The Administrative team is responsible for establishing goals and managing the operations of the HR department.
- The Benefits team is responsible for ensuring employees have a comprehensive and competitive benefits package including medical, dental, vision and life insurance programs as well as a large portfolio of voluntary benefits and an employee health clinic. This team also manages the city's leave programs like FMLA, Short-Term and Long-Term Disability benefits.
- Compensation is responsible for ensuring that the city maintains a competitive position with respect to pay. This is achieved by conducting numerous salary surveys each year and to recommending necessary market adjustments and general wage increases for employees to maintain a competitive pay position.
- Employee Relations manages all disciplinary actions, EEO investigations and ADA compliance requests for city employees. Members of this team are the front-line HR representatives for departments across the city.
- The Employees' University manages a robust learning and development program which includes, but is not limited to new employee orientation, supervisor boot camp, a string of courses soft skills, as well offering access to thousands of online courses through our learning management system.
- Human Resources Information Systems (HRIS) is chartered with working closely with IMS to manage the maintenance and integration of HR's various technology systems like our applicant tracking system and our learning management system.
- The Recruiting and Onboarding team is a new addition in FY 18-19 and is responsible for recruiting all positions with an eye towards securing a diverse and qualified applicant pool; additionally, this team is developing a comprehensive onboarding and offboarding process.

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



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

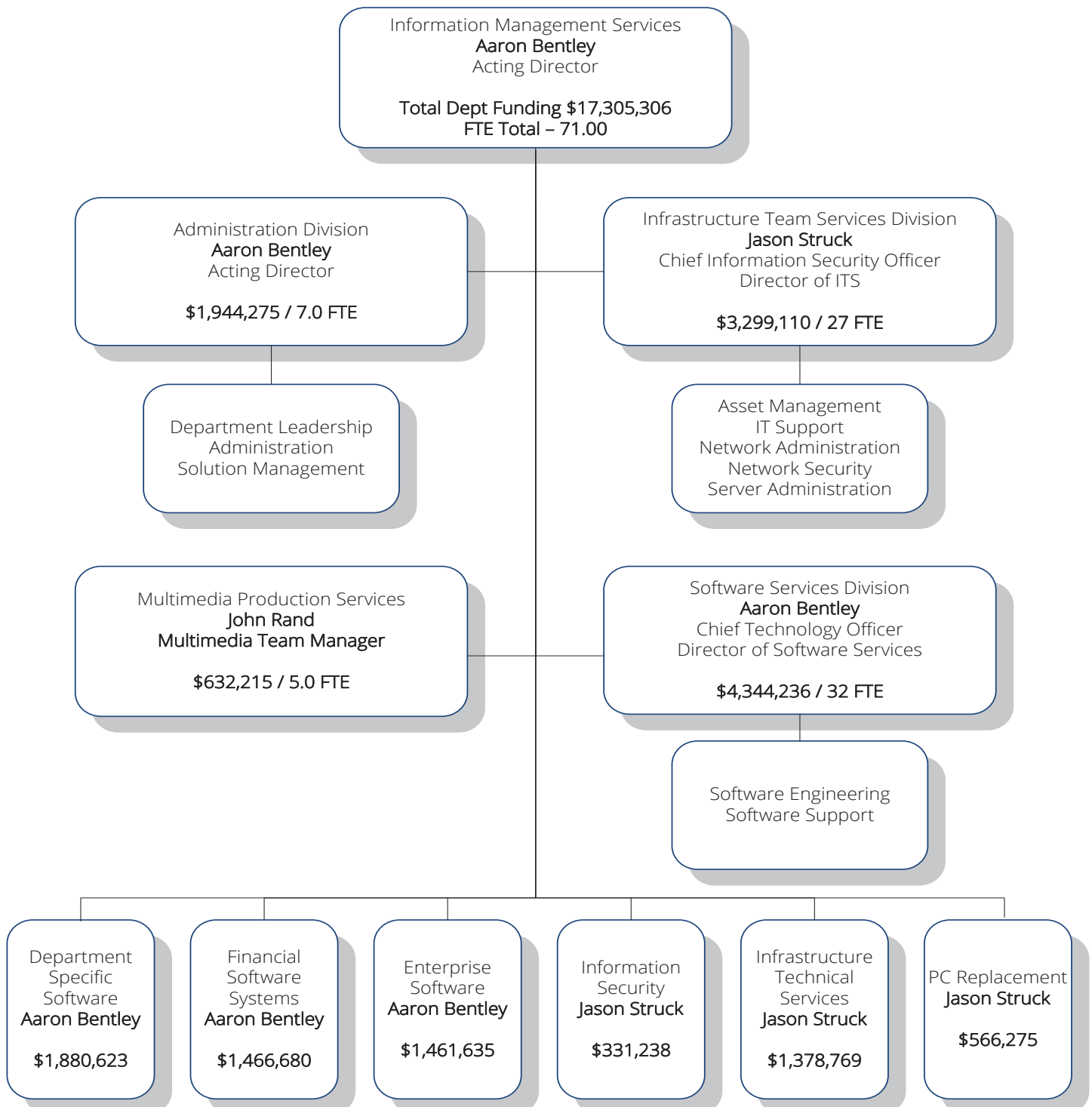
DEPARTMENT OF HUMAN RESOURCES

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Improve employee knowledge and understanding of HR information through a minimum of 40 weekly HR emails.	NA	NA	NA	≥40	≥40
Respond to all EEO complaints including conducting an investigation when appropriate in an average of 60 days or less.	NA	NA	NA	≤60	≤60
Human Resource Consultants will attend a minimum of 30 departmental meetings each fiscal year.	NA	NA	NA	30	30
Number of employees that have attended instructor-led training.	NA	NA	NA	TBD	TBD



DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure
Fiscal Year 2019-20





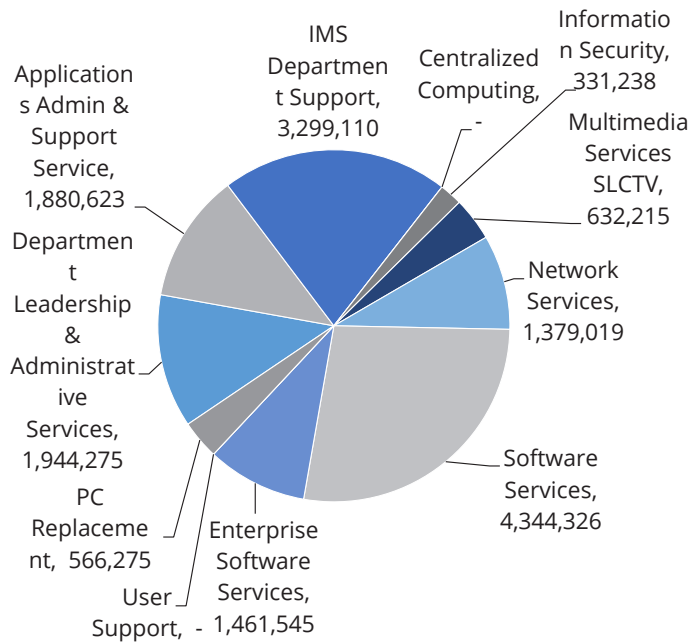
Department of Information Management Services

Aaron Bentley, Acting Director

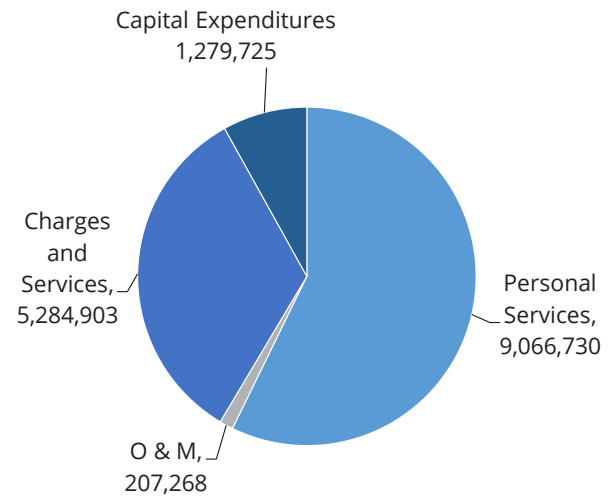
	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2019-20 Recommended Budget	FY 2020 FTE
DEPARTMENT BUDGET				
Personal Services	7,909,179	8,893,239	9,066,730	
O & M	217,364	204,268	207,268	
Charges and Services	3,310,712	4,172,158	5,284,903	
Capital Expenditures	745,922	903,130	1,279,725	
Total IMS	12,183,177	14,172,795	15,838,626	
DIVISION BUDGETS				
Department Leadership & Administrative Services	1,256,990	1,961,671	1,944,275	7.00
Applications Admin & Support Service	-	-	1,880,623	
IMS Department Support	-	-	3,299,110	27.00
Centralized Computing	2,470,599	2,572,942	-	
Information Security	-	296,138	331,238	
Multimedia Services SLCTV	566,338	569,334	632,215	5.00
Network Services	-	-	1,379,019	
Software Services	5,805,100	6,750,131	4,344,326	32.00
Enterprise Software Services	-	-	1,461,545	
User Support	1,402,104	1,661,804	-	
PC Replacement	682,047	360,775	566,275	
Total IMS	12,183,177	14,172,795	15,838,626	
FUNDING SOURCES				
IMS Fund	12,183,177	14,172,795	15,838,626	71.00
Total IMS	12,183,177	14,172,795	15,838,626	
FTE by Fiscal Year	71.00	71.00	71.00	



2019 DIVISION BUDGETS



2019 DEPT BUDGET





DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

The Department of Information Management Services (IMS) provides centralized technology services for the City. It is responsible for the delivery of enterprise application services (such as the One Solution financial-management application), software development of critical in-house applications (such as the Public Utilities Billing System), data and voice communications, data center operations, technology solution planning and coordination, user support, and SLCTV. The department operates with a total of 71.00 FTE.

Changes discussed below represent changes to the FY 2018-19 adopted budget.

Personal Services Base to Base Changes 24,173

Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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.

Salary Changes 135,689

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

POLICY ISSUES

Admin Fee Increases 22,137

The budget includes an increased transfer to the IMS fund to cover administrative costs from the general fund.

Golf Admin Fee Transfer by GF 150,000

The budget proposes the transfer of \$150,000 to the IMS fund to cover the IT needs within the Golf fund. The budget eliminates administrative fees like those from IMS charged to Golf.

Reallocate Across IMS Funds 126,626

To provide more transparency for costs within IMS, the Department is proposing to establish ten funds within the IMS Fund. The new funds are: Information Management Services Fund, the IMS Services Fund (formerly IMS Data Processing Fund), IMS Capital Replacement Fund, Multimedia Fund, the PC Replacement Fund (formerly IMS Computer Replacement Fund), Information Security Services Fund, Infrastructure Technical Services Fund, Department Specific Software Fund (formerly IMS Accella Fund), Enterprise Software Fund and the Financial Software Fund (formerly IMS Finance Fund). IMS current costs were allocated across each of these funds based on function.



Software Costs from Departments

197,025

The Administration is proposing the creation of two funds within IMS, a Department Specific Software Fund and a Citywide Software Fund. These funds will house costs the City pays for software packages utilized by multiple departments. The transfers represent the consolidation of these costs within IMS.

Workiva Software

57,000

The budget includes funding to cover the cost of expanding the use of Workiva software for the creation of the annual Mayor's Recommended and Capital and Operating Budget Books in addition to the CAFR. It is anticipated that use of the software will improve accuracy and save time in editing and formatting.

Contractual Software Maintenance Costs

290,781

The budget includes funding for increased contractual costs for several software packages including Accella, LMS, Document Management, One Solution, Kronos, Fusion, Service Now, and others.



INFORMATION MANAGEMENT SERVICES DEPARTMENT OVERVIEW

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

Technology Solution Managers performance measures:

The TSM Team has committed to entering project information into ServiceNow and leveraging the Agile Methodology. Toward that end, the TSM team will commit to entering in the artifacts to support the stories related to the Agile product development. We plan to enter at least 75% of the relevant artifacts before the stories are accepted, and plan to improve upon this in the upcoming years.

ITS performance measures:

The Division of Infrastructure and Security Services encompasses all IT infrastructure with specializations in Security, Unified Communications, Networking and Asset Management. The overall goal of this division is to keep the infrastructure online and functioning with a 99% or greater availability.

Software Solution Services:

The Division of Software Services has standardized on the Agile methodology for product and project management. As part of this methodology tasks are broken down into stories. Team members accept stories to work on and commit to completing them with a two week timeframe called a sprint. The division has set a performance measure of completing 75% of the stories they accepted into the sprint and plan to improve this year over year.

Multimedia Services:

The Media Services Team, due to the variable and dynamic nature of media production, utilizes Kanban project management. This enables the team to complete high priority projects while still working on long form content without overburdening team members. Content is delivered on time as per clients set schedule. Our key performance indicators are the amounts of produced pieces completed and total produced minutes of content per year.

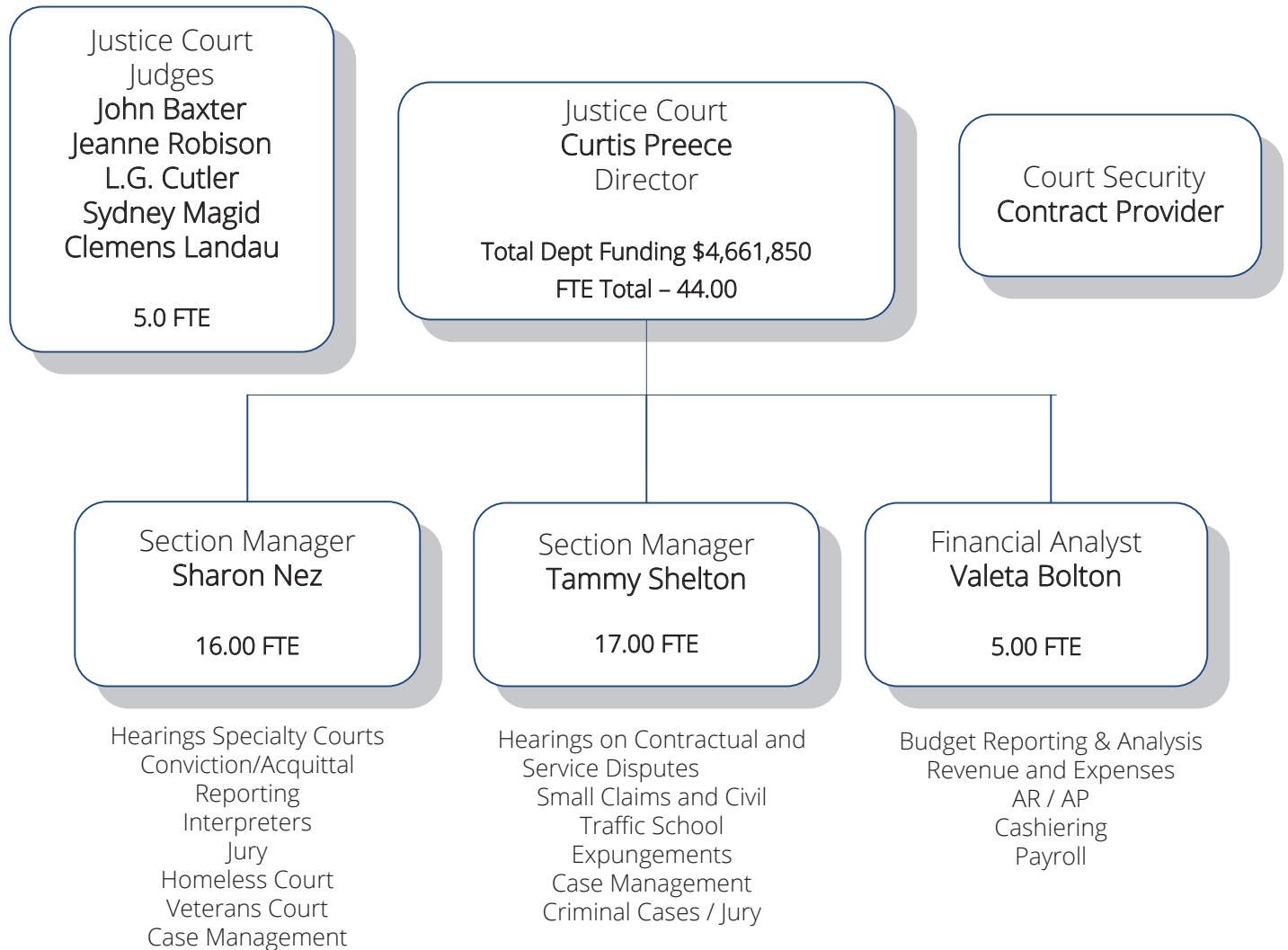
Department Administrative Services:

The Administrative Services team commits to increasing accessibility to data, customer service and increased transparency across all functions.



JUSTICE COURT

Organizational
Structure
Fiscal Year 2019-20





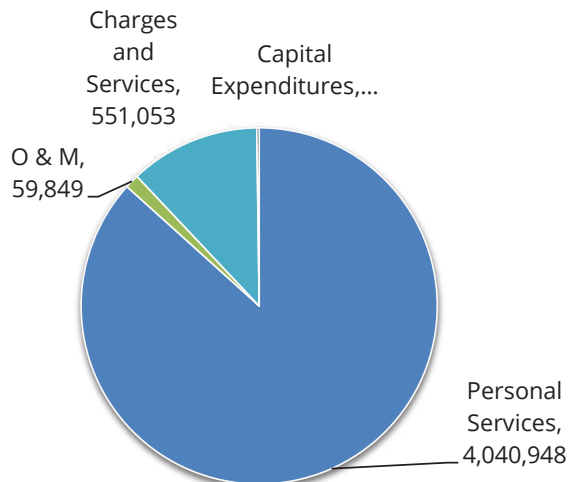
Salt Lake City Justice Court

Curtis Preece, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2019-20 Recommended Budget	FY 2020 FTE
DEPARTMENT BUDGET				
Personal Services	3,641,180	3,916,080	4,040,948	
O & M	54,185	59,849	59,849	
Charges and Services	614,992	516,393	551,053	
Capital Expenditures	(5,452)	10,000	10,000	
Total Justice Court	4,304,905	4,502,322	4,661,850	
DIVISION BUDGETS				
Justice Court	4,304,905.00	4,502,322	4,661,850	44.00
Total Justice Court	4,304,905	4,502,322	4,661,850	
FUNDING SOURCES				
General Fund	4,304,905	4,502,322	4,661,850	44.00
Total Justice Court	4,304,905	4,502,322	4,661,850	

FTE by Fiscal Year	44.00	44.00	44.00
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2020 DEPT BUDGET





JUSTICE COURTS

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 2018-19 adopted budget.

Personal Services Base to Base Changes

-62,056

Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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

33,324

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

Salary Changes

72,798

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

Fully Fund Judicial Assistant Positions (Remove One-time Cut)

57,432

In FY 2019, the budget was reduced to take advantage of \$57,000 in savings associated with six months of Judicial Assistant position vacancies. The budget recommends restoring this funding to the department.

Judicial Salary Increase

142,030

The budget recommends an increase in judicial salaries. Other than COLA increases, there have been no increases in judicial salaries since the court opened in 2002. During that same time period, Salt Lake City Justice Court Judges have fallen significantly behind the salaries of judges in comparable jurisdictions.



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

JUSTICE COURT

Justice Court Security

25,000

The budget includes increased funding for Justice Court Security. This increase will address increased security needs related to an increase in the overall judicial positions from 4.5 to 5.0 and the associated increase in their court calendars, jury trials and prisoner transports. There has also been an increase in the contract costs of the security provider.

Judicial Coverage

10,000

Funding is being recommended to cover the cost of judicial coverage. When Court judges have medical or family needs or emergencies, the court needs to cover for the time period they are not available. When judges cannot cover for one another, the Court is required to call in an approved senior judge from the community at a cost of \$75/hour. Without this funding, the Court is required to use funding from other areas of the budget.

Employee Vacancy Savings (One-time)

-119,000

Due to efficiencies currently being experienced in the Court, it is possible to hold two positions vacant through the coming fiscal year for a savings of \$119,000.



SALT LAKE CITY JUSTICE COURT

Mission Statement

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

Vision Statement

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

Department Overview

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

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

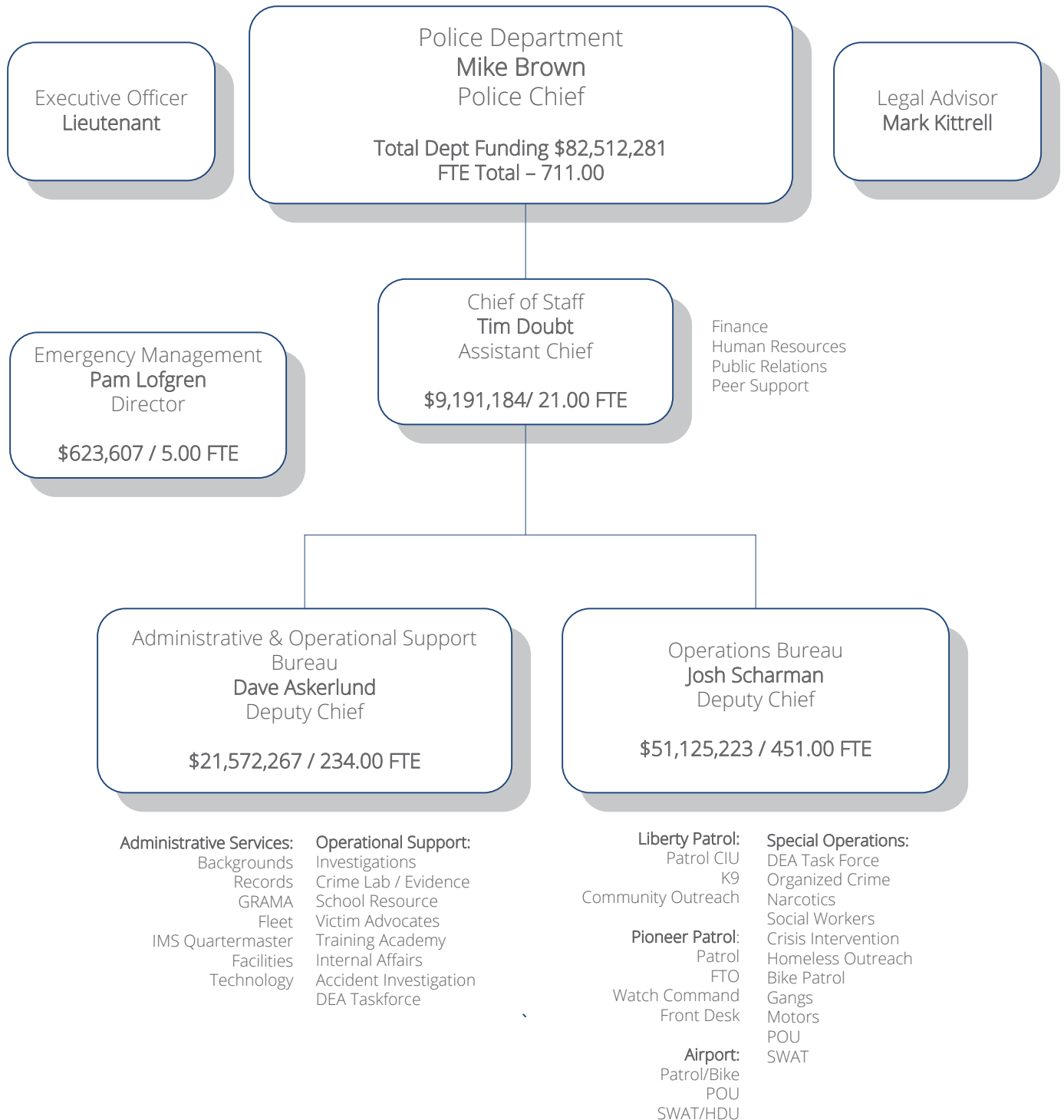
The Justice Court judiciary, employees and security team are dedicated to open and transparent access to the court, bringing justice for all, and providing a safe and civil environment for dispute resolution.

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Actual	2020 Target
Access & Fairness - Percent of Justice Court customers satisfied with service received.	91%	91%	95%	95%	≥90%
Time to Disposition - 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	89%	91%	90%	89%	≥95%
Age of Acting Pending Cases - 95% of all criminal cases should have a disposition within a 180 day	85%	86%	85%	83%	≥95%



POLICE DEPARTMENT

Organizational
Structure
Fiscal Year 2019-20





Police Department

Mike Brown, Chief of Police

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2019-20 Recommended Budget	FY 2020 FTE
DEPARTMENT BUDGET				
Personal Services	61,585,156	65,418,078	76,325,054	
O & M	1,633,353	1,878,842	2,270,763	
Charges and Services	4,003,736	3,604,699	3,916,464	
Capital Expenditures	33,582	-	-	
Total Police	67,255,827	70,901,619	82,512,281	
DIVISION BUDGETS				
Office of the Chief	5,186,820	6,177,178	5,927,323	21.00
Operations	37,423,649	38,119,501	49,915,341	451.00
Administration and Support	24,077,877	26,013,591	26,046,010	234.00
Operations				
Emergency Management	567,482	591,349	623,607	5.00
Total Police	67,255,827	70,901,619	82,512,281	
FUNDING SOURCES				
General Fund	67,255,827	70,901,619	82,512,281	711.00
Total Police	67,255,827	70,901,619	82,512,281	

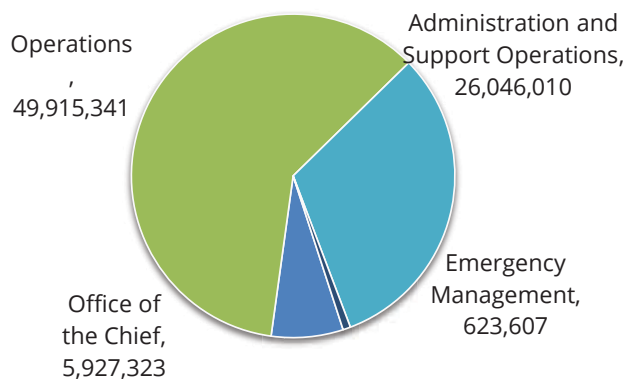
FTE by Fiscal Year

565.00

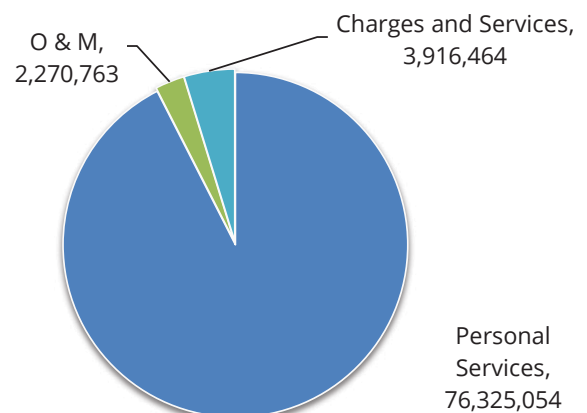
620.00

711.00

2020 DIVISION BUDGETS



2020 DEPT BUDGET





POLICE DEPARTMENT

With the changes being proposed in the budget, the Police Department would operate with 711 full-time equivalent sworn and support staff employees (FTEs).

Changes discussed below represent adjustments to the FY 2018-19 adopted budget.

Personal Services Base to Base Changes

-814,452

Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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

503,484

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

Salary Changes

1,326,601

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. Approximately \$55,000 of this funding will come from the Funding Our Future sales tax increase.

BA #1: Airport Police Transfer - Personnel

7,723,823

The budget includes funding to annualize the change made in budget amendment #1 of FY 2019 that moved Salt Lake City Airport Police to the Salt Lake City Police Department.

BA #1: Airport Police Transfer - Equipment

494,620

The budget includes funding to cover the cost of equipment associated with the police positions that were moved from the Salt Lake City Airport to the Salt Lake City Police Department in budget amendment #1 of FY 2019.

POLICY ISSUES

Sales Tax Option: Police Department Salary Enhancements

542,000

Provides funding to address equity pay for police officers. This will enhance the City's ability to recruit and retain qualified police officers.

Sales Tax Option: New Officers

1,591,520

The Administration is proposing to hire 23 new police officers to bring the new staffing provided by the sales tax to 50 officers. These officers will work in the current system and provide additional manpower to cover parks, open spaces and other areas within Salt Lake City.



Sales Tax Option: Equipment

280,471

The budget provides for the purchase of on-going equipment needs for each new officer added in the current budget. Officer equipment includes uniforms, protective equipment, technology, etc.

Public Safety Survivors Trust Fund Payment

47,595

The City's required payment to the Public Safety Survivor Trust fund. The trust fund provides health care to qualifying family members in the event a firefighter or police officer is killed in the line of duty.

Fuel Cost Savings

-110,000

The budget includes a reduction in fuel funding for the Police Department.

Move Software Costs to IMS (ESRI)

-9,000

The Administration is proposing the creation of two funds within IMS, a Department Specific Software Fund and a Citywide Software Fund. These funds will house costs the City pays for software packages utilized by multiple departments. The transfers represent the consolidation of these costs within IMS.

Police Officer Overtime (Revenue Offset)

34,000

The Mayor's budget recommends that Police Department overtime funding be increased. This increase will be offset by increases in revenue for police services.



POLICE DEPARTMENT OVERVIEW

Mission Statement

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

Vision Statement

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

Department Overview

The Salt Lake City Police Department serves the 196,000 residents of Salt Lake City, and a daytime population which exceeds 300,000, with 711 general fund FTEs in budget for Fiscal Year 2020. The Department is organized into two bureaus and is overseen by the Office of the Chief. The bureaus include the Operations Bureau and the Administrative and Operational Support Bureau. The Department also manages the budget for the Department of Emergency Management.

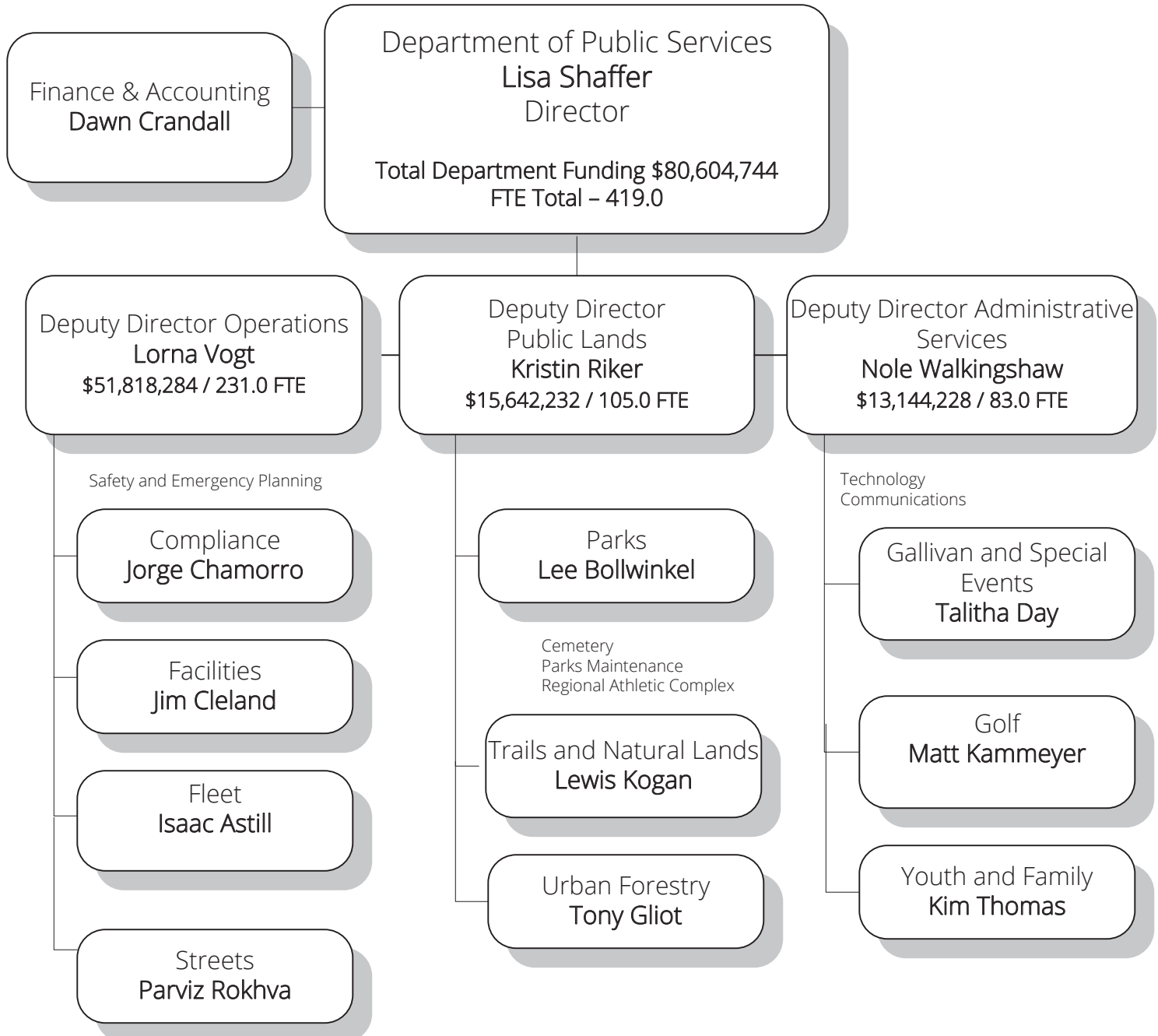
The Police Department has worked closely with the Mayor's Office and City Council to implement structural and cultural changes which will assist the Department in upholding the Mission and Vision of the Department, serving the community, and improving community relations.

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Response Time: Maintain a six minute or better response time for priority 1 calls for service from time of dispatch	6:08	6:00	6:19	6:00	6:00
Social Work & Homeless Outreach: 200 referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment	2177 served with 210 assessments in the last two quarters	1450	1972	200	200
IA: submit cases for review within 45 days in 90% of all cases	93%	94%	95%	90%	90%
IA: Review all cases for referral to training for improvements in training	100%	100%	100%	100%	100%
Gangs: Provide gang outreach services and participate in a gang free education program monthly	53 School visits to 17 schools	12	12	12	12
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less	16:12	15:41	21:42	<20 minutes	<20 minutes
Evidence: Increase purge rate to 100% over the	62%	73%	56%	95%	95%



DEPARTMENT OF PUBLIC SERVICES

Organizational Structure Fiscal Year 2019-20





MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

DEPARTMENT OF PUBLIC SERVICES

Salt Lake City Department of Public Services

Lisa Shaffer, Director

	FY 17-18 Actuals	FY 18-19 Adopted Budget	FY 19-20 Recommended Budget	FY 2020 FTE
DEPARTMENT BUDGET				
Personal Services	32,594,189	37,579,297	38,060,899	
Operations & Maintenance	12,777,450	13,988,984	13,708,459	
Charges and Services	14,003,122	14,560,713	14,075,039	
Capital Expenditures	9,564,264	7,901,192	9,966,292	
Transfers Out	977,297	3,246,684	373,315	
Bonding/Debt/Interest	4,488,679	4,262,972	4,420,739	
Total Public Services	74,405,000	81,539,842	80,604,743	
DIVISION BUDGETS				
Office of Director	1,578,586	1,902,174	2,281,846	15.35
Compliance	2,861,295	3,553,576	3,964,315	30.00
Facility Services	9,243,392	8,432,062	8,742,368	47.00
Fleet	22,421,768	27,097,155	25,879,057	45.00
Gallivan and Special Events	2,290,692	2,207,086	375,766	15.00
Golf	8,846,139	7,687,749	8,461,464	34.65
Streets	10,252,264	13,440,698	13,232,543	109.00
Youth and Family	1,794,687	1,950,895	2,025,152	18.00
Public Lands Administration	1,991,858	2,127,141	1,563,862	10.00
Parks	10,252,268	9,472,900	10,205,705	72.00
Trails and Natural Lands	801,665	1,366,486	1,465,789	10.00
Urban Forestry	2,070,385	2,301,920	2,406,876	13.00
Total Public Services	74,405,000	81,539,842	80,604,743	
FUNDING SOURCES				
General Fund	43,137,092	46,754,938	46,264,222	339.35
Golf Fund	8,846,139	7,687,749	8,461,464	34.65
Fleet Management Fund	22,421,768	27,097,155	25,879,057	45.00
Total Public Services	74,405,000	81,539,842	80,604,743	
Full Time Equivalent Positions	385.40	412.00	419.00	

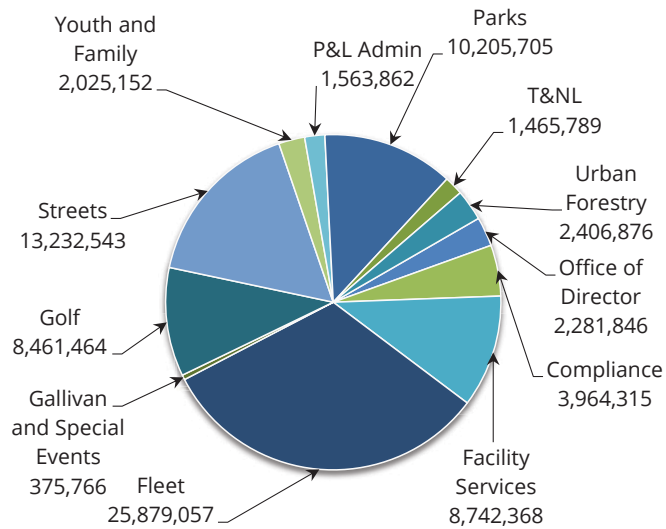


MAYOR'S RECOMMENDED BUDGET

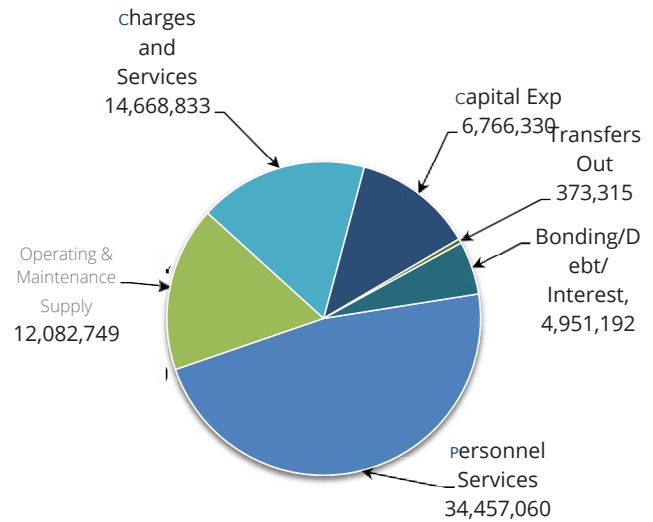
FISCAL YEAR 2019-2020

DEPARTMENT OF PUBLIC SERVICES

FY2020 DIVISION BUDGETS



FY2020 DEPT BUDGET





DEPARTMENT OF PUBLIC SERVICES

The Department of Public Services provides many of the direct services to Salt Lake City residents and visitors, including street repair, park maintenance, open space management, golf course operations, snow removal, graffiti removal, tree maintenance, street sweeping, traffic signs and signals maintenance, special event planning, youth activities and parking enforcement. The Department also provides services to customers internal to the City, such as maintenance of City buildings and vehicles. The Department has multiple fund sources, including the General Fund, the Fleet Management Fund and the Golf Fund. The Department, including Enterprise and Internal Service Funds, functions with 419.00 FTEs as recommended in this budget. The Department is organized in four divisions, including the Office of the Director, Operations, Administrative Services, and Finance and Accounting. With the changes in this budget the Department's General Fund functions would have 339.35 FTE's.

Changes discussed below represent adjustments to the FY 2018-19 adopted budget.

Personal Services Base to Base Changes	21,108
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Base to base changes compare personal services costs adopted as part of the FY 2018-19 budget to actual personal services costs paid during the first pay period of the calendar year 2019. 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	249,148
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This increase reflects 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	670,588
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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. Approximately \$43,000 of this funding comes from the Funding for Our Future sales tax increase.

BA #2: Community Connections Center Janitorial and Utilities	32,000
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In budget amendment #2 of FY 2019, funding was provided for janitorial services at the Community Connections Center. The budget recommends annualizing this funding.

BA #5: Parks & Public Lands Electricity	114,443
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In budget amendment #5 of FY 2019, additional funding for electricity costs for Parks and Public Lands was budgeted. The budget recommends annualizing this increased funding.



BA #5: Parks & Public Lands Water

137,815

In budget amendment #5 of FY 2019, additional funding for Parks & Public Lands water costs was budgeted. The water budget for Salt Lake City P&PL has not grown relative to utility rate increases over recent years. The budget recommends annualizing the increase to this funding.

BA #5: Library Parking

208,000

Budget Amendment #5 of FY 2019 provided budget for the Compliance division to manage the Library Parking Garage. The budget recommends annualizing this funding.

POLICY ISSUES

Sales Tax Option: Remove New Streets Crew Equipment (One-time)

-699,016

Funding Our Future funds were budgeted in FY 2019 for a new Streets Crew. A portion of the amount appropriated was for one-time equipment purchases. The budget includes a reduction of these one-time funds.

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

-369,830

The budget includes a reduction of funding for Trails and Natural Lands and Parks clean-up associated with Operation Rio Grande. The funds were used to clean up trails, natural lands and parks from debris left behind by homeless camps.

Move Software Costs to IMS (Cartegraph)

-78,000

The Administration is proposing the creation of two funds within IMS, a Department Specific Software Fund and a Citywide Software Fund. These funds will house costs the City pays for software packages utilized by multiple departments. The transfers represent the consolidation of these costs within IMS.

GUCOA Maintenance Worker

61,000

The budget includes the addition of Maintenance Worker position for the Gallivan Center. The cost of this position will be covered by the City's contract with the Gallivan Utah Center Owners' Association (GUCOA).

Remove GUCOA Personnel Costs

-1,880,172

In compliance with government accounting principles, the GUCOA is being transferred out of the City general fund. The transfer sends all operating costs to the special revenue fund with a transfer of personnel costs from the general fund to the special revenue fund as well. The budget also includes an increase of one maintenance worker within the Gallivan association.



Eliminate Contracted Office Design Services (One-time)

-30,000

The budget recommends removing one-time funding for contracted office design. Rather than continuing to make changes that may be redundant, unnecessary, and do not meet future needs, it is proposed that all office reconfigurations be suspended until two upcoming building use plans are completed. At that point, more thoughtful designs can be funded in FY 2021. Facilities will retain \$5,000 to manage the contract, inventory, and plan drawings.

Inflation/Contractual Increases

200,000

Funding is being included to cover certain inflationary/contractual cost increases. Public Utilities has indicated there will be an increase of 15% in Sewer, 4% in Water, and 6% in Storm Water, Fleet anticipates increase of fuel prices of 3%. Other commodities have also seen significant increases,

Compliance Officer Reclassification

143,000

The Compliance anticipates losing trained, professional employees due to the higher pay and lighter workload at the Airport. To meet revenue targets, properly enforce ordinances, and support business development in City, the Compliance Division must continue to recruit, train, and retain highly professional employees. The budget includes funding to reclass positions within the division.

Facilities Maintenance

166,000

The budget includes the addition of two Facilities Maintenance positions. The addition of these positions will better allow the Facilities division to meet industry standards and avoid further delays to proper asset maintenance.

Groundskeeper

65,000

The budget adds an additional grounds keeper to meet the growing need within Salt Lake City urban nature parks and natural areas.

Urban Forestry

216,800

Funding is being included for two additional positions within Parks & Public Lands for forestry purposes. The specialized crew is necessary to maintain an urban forest infrastructure that provides the maximum amount of benefit and poses the minimum amount of risk.

Sales Tax Option: Reclass Communication Tech

12,400

The budget includes funding to reclass the communication position included with the new Streets crew to support increased door-to-door outreach and other resident outreach for the expanded surface treatment program. With the addition of the Cartegraph asset management program and increased coordination between Streets, Transportation, and Engineering as well as the need to provide more GIS support, the position's responsibilities have changed considerably.



Sales Tax Option: Purchase Dump Trucks (One-time)

343,500

For almost ten years, Fleet has been paying the Refuse Fund for each of 10 Refuse trucks that are used by Streets in the winter months for snow removal. When Refuse discontinued the Neighborhood Cleanup program and started the Call to Haul program, it no longer had use for 8 of the trucks. Streets will be able to integrate them into its fleet and shift more appropriate equipment from other Streets functions to surface treatments. Refuse and Fleet agreed on a purchase price of \$189,000 for the 8 trucks. The remaining funding is for on-going fuel and maintenance costs needed to maintain the 8 trucks purchased.

Sales Tax Option: Inflationary Increases

269,000

Streets has seen a number of inflation and contractual increases. A new contract for asphalt oil, a vital component to surface treatment of roads, was put into place this year and has seen an increase in cost. Paint used on surface treatments has also been affected by inflation. Finally, Fleet Fuel has also seen an increase in costs.



PUBLIC SERVICES DEPARTMENT OVERVIEW

The Department of Public Services provides many of the direct services Salt Lake City residents and visitors receive: street repair, park maintenance, open space management, golf course operations, snow removal, graffiti removal, tree maintenance, street sweeping, traffic signs and signals maintenance, special event planning, youth activities and parking enforcement. The Department also provides services to customers internal to the City, such as maintenance of City buildings and vehicles. The Department has multiple funding sources, including the General Fund, the Fleet Management Fund and the Golf Fund. The Department, including Enterprise and Internal Service Funds, functions with 419.0 full-time equivalent positions (FTE's) as approved in this budget.

MISSION STATEMENT

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

PUBLIC SERVICES DEPARTMENT OVERVIEW

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

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

SERVICES

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

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

Youth and Family provides a variety of programs and services geared toward youth development and supporting Salt Lake City families. Both after-school and summer programming focus on building key life skills, fostering creativity through art, community service, cultural awareness, healthy lifestyles, recreation, and technology. The Division also manages partnerships and programs at The Sorenson Community Campus which serves as a community resource and gathering place where all cultures are celebrated and welcomed. The Campus enhances lives through participation in recreation and fitness, visual and performing arts, education, technology, and community programs.



OPERATIONS

Compliance comprises the Crossing Guard Program, Pay Stations, Parking Enforcement and the Customer Service office. Crossing Guards ensure the safety of school children at designated intersections. Pay Stations provide maintenance and support to the City's 289 kiosks that collect payments from metered parking spaces. Parking Enforcement handles the enforcement of parking regulations and related ordinances. The Customer Service office interacts with the public on a daily basis, addressing calls for service and answering ordinance related questions.

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

Fleet procures and maintains 1,375 vehicles and 3,028 pieces of City-owned equipment, provides fuel at 15 locations, supplies a motor pool, and operates a car wash facility. Fleet prepares utilization and performance data that is used to optimize the fleet and for tailpipe emissions plans that support the City's environmental goals.

Streets focuses on existing asphalt road maintenance, signals and signs, traffic marking, street sweeping, concrete repair, ADA ramp, snow and ice control, and after-hours response team programs. Streets provides safe and reliable infrastructure for residents, businesses, and visitors. Salt Lake City contains approximately 1,850 lane miles or 13 million square yards of concrete and asphalt roads.

PUBLIC LANDS

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

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

Urban Forestry contains an inventory of approximately 86,000 trees and 25,000 vacant planting sites (located in city parks, on city facility properties, and along city streets and trails). Collectively the City's trees form vast living infrastructure that serves to moderate urban temperatures, clean our air, buffer city noise and light pollution, reduce energy consumption, promote healthy recreation, and increase property values. The Division's responsibilities include: servicing of public requests, permit plan review



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

DEPARTMENT OF PUBLIC SERVICES

and construction site inspection, emergency down tree response, tree pruning, tree and stump removal, tree planting, insect and disease abatement, inventory and database management, public engagement, education, and coordination.

Performance Measures	FY17 Actual	FY18 Actual	FY19 Target	FY20 Target	FY21 Target
Administrative Services:					
Maintain general fund expense budget at or below approved fiscal year level	99.93% of budget expended*	99.24% of budget expended*	≤ 100%	≤ 100%	≤ 100%
Compliance: Maintain downtime of City meters to 0.79% or less during operational hours	N/A - New measure	N/A - New measure	0.05%	≤ 0.79%	≤ 0.79%
Facilities: Assest Management Facility Condition Index (FCI)	15.4	14.0	14.5	15.0	15.5
Fleet: Maintain mechanic productivity rate during work hours at 90% or greater	92%	92%	≥ 93%	≥ 93%	≥ 93%
Gallivan: Increase ice rink revenues by 5%	< 0.63%	>6.97%	≥ 5%	≥ 5%	≥ 5%
Golf: Increase golf cart sales revenue by 5%	1%	12.70%	≥ 2%	≥ 2%	≥ 2%
Streets: Complete 155 lane miles of surface treatments	71 lane miles	76 lane miles	155 lane miles	155 lane miles	155 lane miles
Youth & Family: Successfully integrate Sorensen Community Campus services across facilities and within the community	N/A - New measure	Complete project	Evaluate effectiveness of project	Evaluate effectiveness of project	Evaluate effectiveness of project
Public Lands Administration:					
Engage Salt Lake City residents by attending 50 community meetings & events by June 30, 2020.	N/A - New measure	37	50	50	50
Parks: Maintenance budget per acre	N/A - New measure	\$10,019	\$9,888	\$9,888	\$9,888
Trail & Natural Lands: Annually construct at least five miles of off-street trails identified as important for urban connectivity and/or recreation. *	3 miles	5 miles	15 miles	15 miles	15 miles
Urban Forestry: Percentage of Trees Pruned (this is a general measure of annual maintenance levels)	0.0497	0.0388	>10%	>10%	>10%



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

PUBLIC UTILITIES

Organizational Structure
Fiscal Year 2019-20

Laura Briefer, M.P.A.
Director

Operating Budget \$97,435,579
CIP and Debt Service \$200,672,196
Total Dept. Funding \$298,107,775
FTE Total – 427.00

Water Resources
Safety Program Manager
GRAMA/Records Management
Communication and Engagement
Contracts, Property & Water Rights
Management

Lisa M. Tarufelli
Finance Administrator

\$17,655,284 / 49.00 FTE

Customer Service
Meter Reading
Billing
Finance

Jesse Stewart
Deputy Director

\$2,924,946 / 14.00 FTE

Hydrology
Administrative Services
Water Conservation

Wastewater Treatment Plant
Jamey West
Water Reclamation Manager

\$10,799,926 / 69.00 FTE

Waste Water Treatment Plant
Pretreatment Program

Engineering
Jason Brown, P.E.
Chief Engineer

\$9,953,702 / 40.00 FTE

Development Review
Capital Improvement
Design & Inspection
Street Lighting

Maintenance / Operations
Randy Bullough
Superintendent

\$21,537,516 / 172.00 FTE

Water Maintenance
Sewer Maintenance
Storm Water Maintenance
Distribution
Telemetry
Support Services
Warehouse

Water Quality & Treatment
Marian Hubbard-Rice
Administrator

\$32,158,2259 / 52.00 FTE

Water & Storm Water Quality
Regulatory Compliance
Pretreatment Program
Cross Connection and Control
City Creek Treatment Plant
Parley's Treatment Plant
Big Cottonwood Treatment Plant
Watershed Management

GIS & IT
Nick Kryger
GIS & IT System Administrator

\$2,405,980 / 20.00 FTE

GIS
Records
Locators
Leak Detection Survey
Document Management
Public Utilities Web
Billing Program



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

DEPARTMENT OF PUBLIC UTILITIES

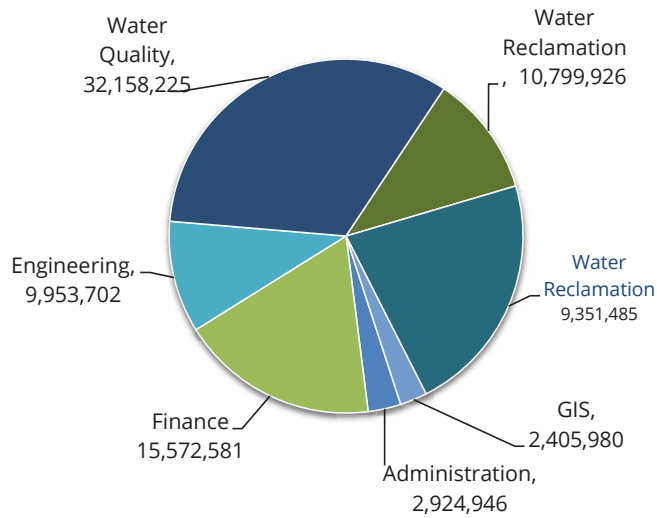
Salt Lake City Department of Public Utilities

Laura Briefer, Director

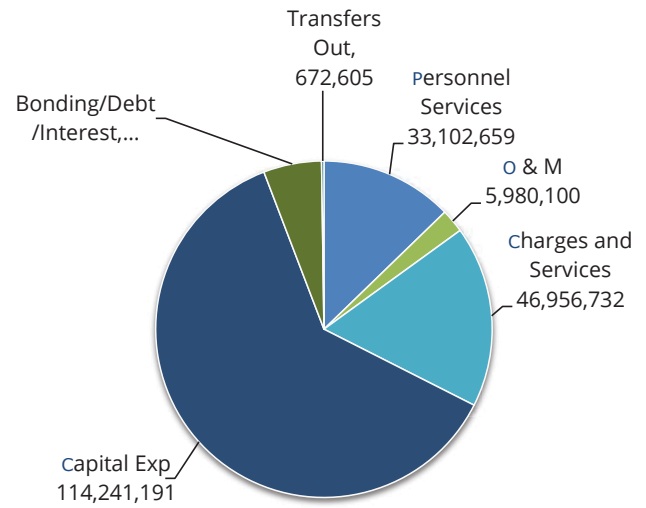
	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2019-20 Recommended Budget	FY 2020 FTE
DEPARTMENT BUDGET				
Personal Services	30,917,087	35,516,006	38,021,063	
O & M	4,951,621	6,346,750	6,733,060	
Charges and Services	41,516,062	48,628,924	52,008,851	
Capital Expenditures	61,769,771	134,797,468	184,026,196	
Bonding/Debt/Interest	4,041,696	8,317,000	16,646,000	
Transfers Out	583,605	692,605	672,605	
Total Department of Public Utilities	143,779,843	234,298,753	298,107,775	
DIVISION BUDGETS				
Administration	4,393,734	5,589,360	2,924,946	25.00
Finance	14,809,835	16,184,894	17,655,284	49.00
Engineering	1,935,090	5,283,670	9,953,702	40.00
Water Quality	29,581,205	32,279,849	32,158,225	52.00
Water Reclamation	7,444,350	8,818,093	10,799,926	69.00
Maintenance	18,480,329	21,081,826	21,537,516	172.00
GIS	1,818,866	1,946,593	2,405,980	20.00
CIP and Debt Service	65,316,434	143,114,468	200,672,196	
Total Department of Public Utilities	143,779,843	234,298,753	298,107,775	
FUNDING SOURCES				
Water Utility Fund	78,423,110	104,192,777	129,821,317	270.22
Sewer Utility Fund	52,937,611	110,951,559	141,544,664	120.63
Stormwater Utility Fund	8,283,683	13,586,300	21,950,517	33.65
Streetlighting Utility Fund	4,135,437	5,568,117	4,791,277	2.50
Total Department of Public Utilities	143,779,843	234,298,753	298,107,775	
FTE by Fiscal Year	397.00	411.00	427.00	



2020 DIVISION BUDGETS



2020 DEPT BUDGET





DEPARTMENT OF PUBLIC UTILITIES

Salt Lake City Department of Public Utilities (SLCDPU) administers four enterprise funds Water, Sewer, Stormwater, and Street Lighting. SLCDPU's work within each enterprise is vital to the Salt Lake Valley's public health, environment, economy, and quality of life. SLCDPU relies on 427 employees, and critical infrastructure which includes thousands of street lights, three water treatment plants, one water reclamation facility, and thousands of miles of water, stormwater, and sewer conveyance lines.

The Water Utility is responsible for delivering reliable, safe drinking water to more than 340,000 customers within a 141 square mile service area that includes Salt Lake City and the east bench of the Salt Lake Valley. The water distribution system includes 1,305 miles of water lines; SLCDPU operates, maintains, and manages the complex capital infrastructure. SLCDPU is a public water supplier as defined by the Federal Safe Drinking Water Act and complies with water quality regulations to protect public health. In addition, SLCDPU has authority for watershed and water rights protection.

The Sewer Utility manages wastewater throughout Salt Lake City's corporate boundaries. The Sewer Utility is comprised of two functions: collection and treatment; both are regulated under the Utah Pollutant Discharge Elimination System (UPDES), a program under the State and Federal Clean Water Acts that regulates discharges into water ways. The sewer collection system includes 655 miles of pipe. The Salt Lake City Water Reclamation Facility treats tens of millions of gallons per day of wastewater from the sewer collection system and has undergone numerous upgrades and modifications since it began operation in 1965. The Water Reclamation Facility also includes a pretreatment program. Aging of the Water Reclamation Facility, new waste water treatment technology, and new environmental, wastewater regulations combine to necessitate the replacement of the Water Reclamation Facility. The new facility will enable the Sewer Utility to serve the City, citizens, and the environment for decades into the future.

The Stormwater Utility is responsible for monitoring and maintaining the quality of stormwater discharge within incorporated Salt Lake City, to manage runoff to mitigate flooding, and to adhere to the Federal Clean Water Act and the Utah Pollution Discharge Elimination System (UPDES) permit for Municipal Separate Storm Sewer Systems (MS4). In 2008, the Salt Lake City Council enacted a Riparian Corridor Overlay Zone (RCOZ) to protect streams in the urban Salt Lake City area. SLCDPU prepared riparian corridor studies and management plans in 2010 for each of these streams. SLCDPU implements the RCOZ requirements. The Stormwater Utility operates, maintains, repairs, and replaces the City's stormwater collection system which includes 350 miles of drainage pipe, 27 lift stations and other important infrastructure.

The Street Lighting Utility is a recent addition to SLCDPU (2013), but has been a long-standing function City service. The purpose of the Street Lighting system is to illuminate the City streets for safe vehicle operation and safe pedestrian movement. Streetlights are provided at each intersection on long blocks and midblock, if needed. SLCDPU provides base level street lighting service on a city-wide basis and enhanced street lighting services for decorative lighting to two residential neighborhoods and to one commercial area.



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

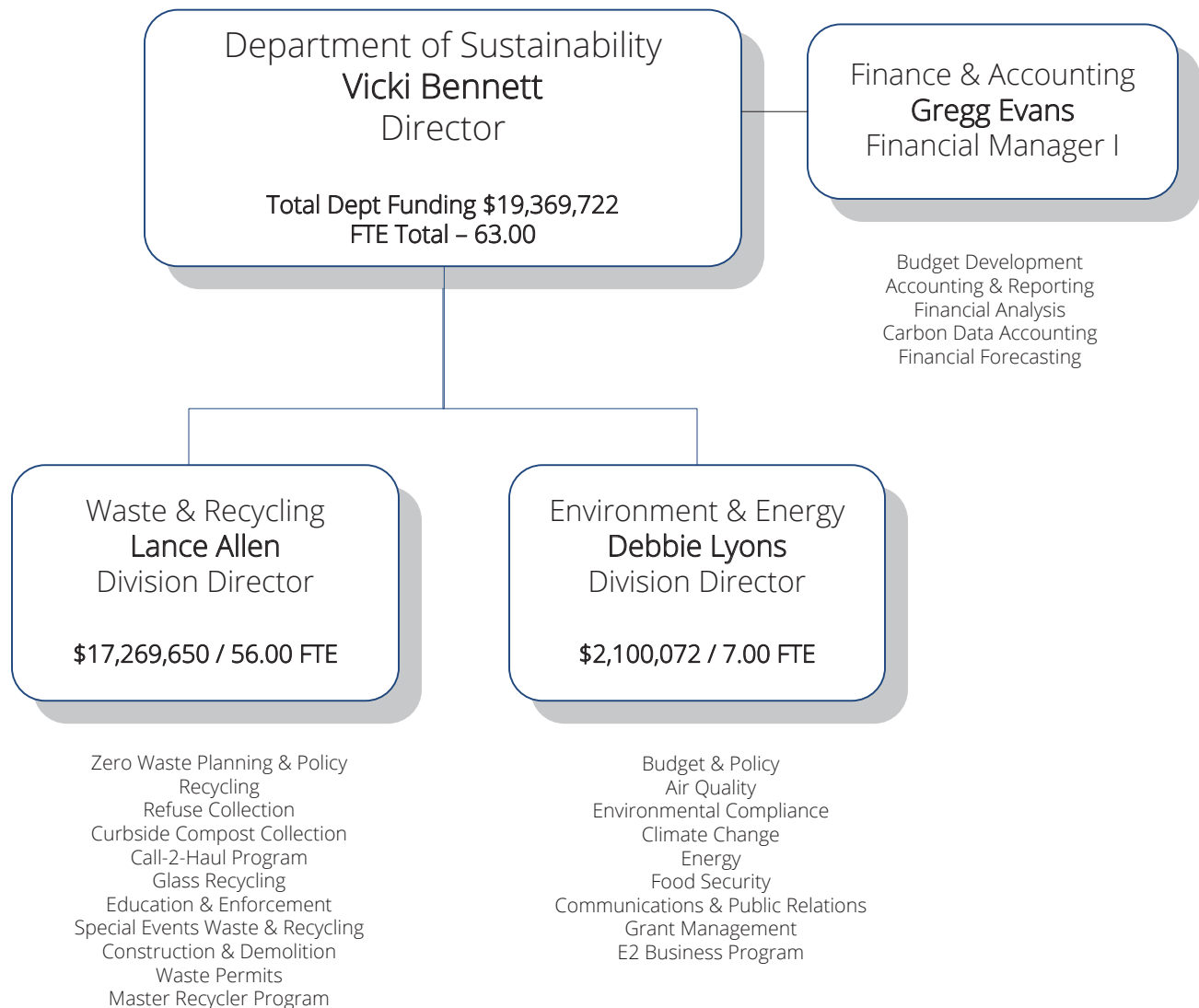
DEPARTMENT OF PUBLIC UTILITIES

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Water Quality					
Water Quality Turbidity is a measure of water clarity by indicating how cloudy it is. National benchmark is less than 0.1 Nephelometric Turbidity Units (NTU)	<0.04 NTU	<0.05 NTU	<0.03 NTU	<0.05 NTU	<0.05 NTU
Energy Use					
Water Energy Efficiency benchmark is <6,082 thousand british thermal units per year per million gallons (Kbtu/yr./MG)	2,812 Kbtu/yr/MG	2,424 Kbtu/yr/MG	1,882 Kbtu/yr/MG	<3,000 Kbtu/yr/MG	<3,000 Kbtu/yr/MG
Water Use					
Average Per Capita Water Use in Gallons per Capita per Day (gpcd as of 12/31)	189 gpcd	193 gpcd	199 gpcd	<252 gpcd	<250 gpcd
Sewer					
Clean greater than 35% of Sewer Collection System	88% of System	46% of System	46% of System	>35% of System	>35% of System
Stormwater					
Replace or rehabilitate 10,000 linear feet (LF) of drainage lines	5,960 LF	10,952 LF	11,039 LF	>10,000 LF	>10,000 LF



DEPARTMENT OF SUSTAINABILITY

Organizational Structure Fiscal Year 2019-20





Salt Lake City Department of Sustainability

Vicki Bennett, Director

	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2019-20 Recommended Budget	FY 2020 FTE
DEPARTMENT BUDGET				
Personal Services	4,363,126	5,197,100	5,340,005	
O & M	175,632	308,000	312,950	
Charges and Services	5,934,195	7,689,137	8,517,463	
Capital Expenditures	2,719,742	3,205,459	2,495,570	
Bonding/Debt/Interest	1,493,941	2,397,098	2,243,234	
Transfers Out	299,729	811,520	460,500	
Total Sustainability Dept	14,986,365	19,608,314	19,369,722	
DIVISION BUDGETS				
Waste & Recycling	13,617,672	17,160,514	17,269,650	56.00
Environment & Energy	1,368,693	2,447,800	2,100,072	7.00
Total Sustainability Dept	14,986,365	19,608,314	19,369,722	
FUNDING SOURCES				
Refuse Fund	14,986,365	19,608,314	19,369,722	63.00
Total Sustainability	14,986,365	19,608,314	19,369,722	

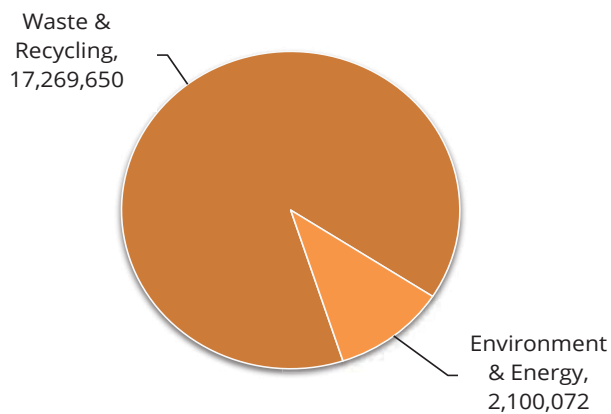
FTE by Fiscal Year

57.95

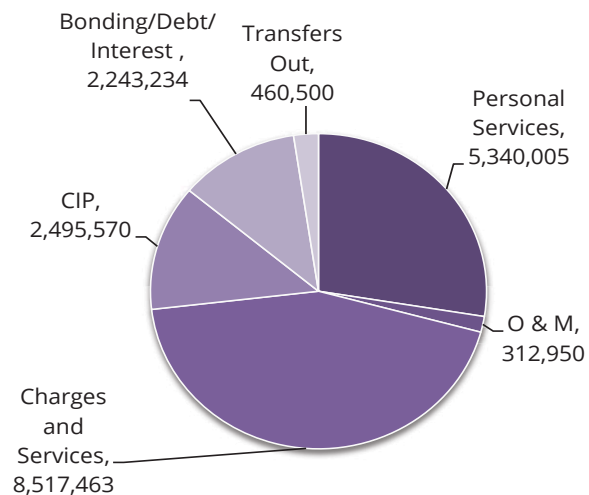
63.00

63.00

2020 DIVISION BUDGETS



2020 DEPT BUDGET





SUSTAINABILITY DEPARTMENT OVERVIEW

Department Vision:

The Department of Sustainability supports the vision of a thriving City of opportunity for everyone.

Department Mission

The Department of Sustainability aims to preserve and improve our built and natural environments and provide residents information on sustainability issues affecting Salt Lake City. The Department of Sustainability develops 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.

Department Overview:

The Department of Sustainability is organized into two separate divisions, including the Waste & Recycling Division and the Environment & Energy Division. The Waste & Recycling Division is responsible for managing the City's regular refuse and recycling collection services and is funded by refuse collection fees. The Environment & Energy Division develops plans and policies to preserve and improve our built and natural environments and provide residents information on sustainability issues affecting Salt Lake City. This division is funded primarily by landfill dividends. The Department currently operates with 63 full-time equivalent positions (FTE's) and is not requesting any additional FTE's in FY20.

Performance Measures	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target
Increase percent of waste stream diverted from the landfill through waste reduction, recycling, and composting.	40.50%	39.90%	39.30%	≥40%	≥45%
Fully implement business recycling and increase commercial waste diversion.	10.00%	16.00%	42.27%	45.00%	45.00%
Reduce municipal greenhouse gas emissions 35% by 2020	129,216 MTCO ₂ e	130,559 MTCO ₂ e	118,966 MTCO ₂ e	105,000 MTCO ₂ e	85,000 MTCO ₂ e
Reduce community greenhouse gas emissions 80% by 2040	4,769,171 MTCO ₂ e	4,883,502 MTCO ₂ e	4,719,150 MTCO ₂ e	4,700,00 MTCO ₂ e	4,680,000 MTCO ₂ e
50% renewable electricity generation for Salt Lake City municipal operations by 2020	6.00%	12.00%	13.00%	20.00%	50.00%

Note: The business recycling & commercial waste diversion is a new ordinance generated in FY16



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

Non-Departmental

<i>Non-Departmental</i>	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2019-20 Recommended Budget
Municipal Contribution/Civic Support			
Salt Lake City Arts Council	560,000	681,000	650,000
Legal Defenders	1,037,399	1,262,379	1,292,774
SL Area Chamber of Commerce	50,650	50,000	50,000
Sugar House Park Authority	208,907	208,907	193,907
Diversity Outreach	-	3,000	3,000
Utah League of Cities and Towns	165,559	160,684	160,684
National League of Cities and Towns	11,535	11,535	11,535
Tracy Aviary	592,250	621,863	634,922
Sister Cities	8,086	10,000	10,000
ACE Fund (Previously Signature Events)	195,300	200,000	200,000
Dignitary Gifts/Receptions/Employee Appreciation	28,035	20,000	20,000
Housing Authority Transitional Housing	85,533	85,000	85,000
Regional Economic Development Funding	110,250	138,000	108,000
US Conference of Mayors	12,242	12,242	12,242
Constituent Tracking System	132,585	-	-
Public Utilities - Land Swap Payment	-	200,000	200,000
Jordan River Membership	13,977	14,000	14,000
Utah Foundation	10,000	10,000	10,000
10 Year Plan - Airport Trail Reimbursement Required by FAA Corrective Action Plan	103,887	103,887	103,887
Jazz Festival	35,000	35,000	35,000
Rape Recovery Center	30,000	30,000	30,000
YWCA - FJC Wrap Around Services	45,000	45,000	45,000
YWCA - Domestic Violence Study (One-time)	-	33,000	-
Downtown Alliance Safety Ambassador	150,000	150,000	-
Human Trafficking Survivor Needs	10,000	-	-
Buddy Benches for Elementary Schools	-	7,500	-
Gilgal Gardens Easement	-	10,000	-
United Nations Conference Support	-	-	100,000
Total Municipal Contributions and Civic Support	3,596,195	4,102,997	3,969,951



<i>Non-Departmental</i>	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2019-20 Recommended Budget
Governmental Transactions			
Transfers			
Capital Improvements Projects Fund	17,477,903	7,999,394	9,574,590
Transfer to Debt Service Fund	-	12,481,306	11,049,191
Transfer to LBA for Fire Station Debt Service	-	696,138	495,700
Fleet Replacement Fund	6,945,000	5,000,000	9,215,600
IFAS Account IMS Transfer	-	780,069	
General Fund Costs for Streetlighting	120,578	124,420	124,420
Cultural Core Transfer (Moved to Economic Development)	215,175	-	-
Transfer to RDA	9,972,553	9,977,911	10,401,935
Transfer to Golf Fund	786,781	181,000	181,000
Golf Fund ESCO FY 2020	-	-	445,078
Golf Fund Balance Deficit Transfer (One- time)	-	-	500,000
Golf Course CCAC (One-time)	-	-	65,000
Transfer to Refuse	8,927	33,000	-
Transfer to Water Fund (HIVE Pass Through	61,000	61,000	61,000
Housing Sales Tax Plan (Transfer to the Housing Fund)	-	3,820,000	4,640,000
Transit Sales Tax Plan (Transfer to the Transit Fund)	-	5,237,835	6,207,845
Fund Balance Percent for New Sales Tax Amount	-	2,500,000	900,000
Transportation Special Revenue Fund	-	-	4,700,000
Sustainability Transfer (One-time Dumptruck Purchase)	-	-	189,000
Sub-Total Transfers	35,587,917	48,892,073	58,750,359
Interfund Charges			
Information Management Services Fund	10,378,817	9,668,055	11,451,555
Insurance and Risk Management Fund	1,963,296	2,382,155	2,164,883
Centralized Fleet Management	6,528,480	6,288,260	6,441,603
Sub-Total Interfund Chgs	18,870,593	18,338,470	20,058,041



<i>Non-Departmental</i>	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2019-20 Recommended Budget
Other Programs			
Retirement Payouts	394,000	635,000	635,000
Local Business Marketing Program	-	40,000	40,000
Utah legislative / local lobby - Moved to Mayor's Office in FY 2020	65,000	50,000	-
Music Licensing Fees	7,794	7,000	7,000
Legislative Support-Council	16,053	20,000	20,000
Contract with University of Utah for Demographic Project	90,188	50,000	50,000
Sorenson Center w/ County	920,878	1,014,800	1,076,291
Governmental Immunity Fund	2,328,960	2,742,872	2,767,963
Washington D. C. Consultant	69,417	75,000	75,000
Tuition aid program	251,569	200,000	300,000
Geographic Information System - Moved to IMS in FY 2020	34,634	35,000	-
Municipal Elections	153,519	-	367,907
Animal Services Contract	1,422,448	1,417,324	1,777,424
Hive Pass Pass-Through Expense	1,199,247	1,260,000	1,260,000
Parental Leave	-	100,000	-
Census Coordinator - Moved to Mayor's Office in BA #5 of FY 2019	-	80,000	-
Portrait of the Mayor	15,000	-	-
Debt Service for New Body Cameras	-	-	512,578
Debt Service for Fire SCBA	-	210,000	210,000
Transition Expenses (One-time)	-	-	356,500
Sub-Total Other Programs	6,968,707	7,936,996	9,455,663
Other Government Transactions			
Annual Financial Audit	130,000	270,100	270,100
Bonding / Note / Other Expense	6,450	35,000	-
Interest Expense	576,667	750,000	350,000
Ground Transportation GF Expense	50,000	-	-
Sub-Total Other Gov't Transactions	763,117	1,055,100	620,100
Total Government Transactions	62,190,334	76,222,639	88,884,163



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2017-18 Actuals	FY 2018-19 Adopted Budget	FY 2019-20 Recommended Budget
Special Revenue Fund Accounting			
CDBG Operating Funds	3,218,381	2,483,206	8,833,968
Downtown SID / CBID & Other	1,230,236	1,757,123	1,720,000
Salt Lake City Donation Fund	258,445	200,000	2,380,172
E911 Fund	3,274,917	3,650,000	4,295,000
Housing Loans and Trust	4,693,401	16,399,514	23,610,562
Miscellaneous Grants	6,423,404	8,123,020	2,764,214
Other Special Revenue	67,341	-	-
Total Special Revenue Fund Accounting	19,166,125	32,612,863	43,603,916
Debt Service Funds			
Debt Service Funds	48,835,284	34,225,068	33,656,714
Special Improvement Districts Funds	194,675	199,351	201,496
Total Debt Service Funds	49,029,959	34,424,419	33,858,210
Capital Projects Funds			
Capital Projects Fund	36,867,590	15,886,479	17,719,147
Capital Projects Maintenance Fund	-	2,764,000	-
Total Capital Projects Funds	36,867,590	18,650,479	17,719,147
Total Non-Departmental	73,735,180	166,013,397	188,035,387
FUNDING SOURCES			
General Fund	65,786,528	80,325,636	92,854,114
Curb / Gutter Special Assess Fund (SID	194,675	199,351	201,496
Miscellaneous Special Service District Fund	1,230,236	1,757,123	1,720,000
Emergency 911 Dispatch Fund	3,274,917	3,650,000	4,295,000
CDBG Operating Fund	3,218,381	2,483,206	8,833,968
Misc Grants Operating Funds	6,423,404	8,123,020	2,764,214
Salt Lake City Donation Fund	258,445	200,000	2,380,172
Other Special Revenue Funds	67,341	-	-
Housing Funds	4,693,401	16,399,514	23,610,562
Debt Service Fund	48,835,284	34,225,068	33,656,714
Capital Projects Fund	36,867,590	15,886,479	14,955,146
Capital Projects Maintenance Fund	-	2,764,000	2,764,001
Total Non-Departmental	170,850,202	166,013,397	188,035,387



NON DEPARTMENTAL

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

Debt Service Fund

-1,652,552

Salt Lake City had excess capacity within the Debt Services fund which allowed the city to decrease it's transfer to the Debt Service fund for the current fiscal year.

New Projects: Capital Maintenance Fund

656,160

The City reviews each CIP Project scope to determine if the project falls in the Capital Maintenance Fund or Capital Improvement Project Fund. This amount is the difference in the funds based on finance review.

New Projects: Capital Improvements Projects Fund

-1,210,964

The City reviews each CIP Project scope to determine if the project falls in the Capital Maintenance Fund or Capital Improvement Project Fund. This amount is the difference in the funds based on finance review.

Contract for Animal Services

360,100

The contract with Salt Lake County for Animal Services expires in FY 2019. Renewing the contract will require additional funding.

Sales Tax Option: Fleet Replacement Fund Transfer

4,050,000

The Mayor is proposing to initiate a new fleet plan for the police department. The transfer of \$4,050,000 will allow fleet to purchase new hybrid vehicles and establish a plan to replace all police vehicles with hybrid vehicles over a five year cycle

Fleet Centralized Maintenance Fund Transfer

14,843

The budget includes funding for inflationary increases in the Fleet Division's centralized fleet maintenance fund expenditures.

Golf Fund ESCO Payment

445,078

The budget includes a transfer from the GF to cover the cost of the City ESCO project that is held within the Golf Fund.



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

NON-DEPARTMENTAL

Golf Fund Balance Deficit Transfer (One-time)

500,000

In support of the Golf Fund and the benefits it provides to Salt Lake City the Administration is proposing to eliminate administrative fees charged to the Golf Fund, provide a transfer of \$500,000 to support the golf operation fund. These transfers are intended to provide the Golf Fund an ability to operate and use some of its CIP funds to improve the quality of golf in Salt Lake City.

Golf Course CCAC (One-time)

65,000

The budget includes market adjustments for Golf Superintendents in the Golf Fund 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. The General Fund will transfer these funds to the Golf Fund.

Governmental Immunity Fund

25,091

Based on the number anticipated claims, additional funding is being included to allow the Governmental Immunity Fund to maintain a positive fund balance while continuing to cover the cost of potential claims against the City.

Information Management Services Fund Transfer

1,003,431

The budget includes an increase in funding for the transfer to the City's Information Management Services Department. More information on the initiatives this increase will fund can be found in the IMS departmental section of the Mayor's Recommended Budget Book.

Insurance and Risk Management Fund

-217,272

Based on anticipated costs, the budget includes a reduction of funding to cover insurance and Risk Management related costs associated with securing outside insurance for City-owned buildings.

Interest Expense for TRANS Bonding/Note

-435,000

Since the City does not anticipate needing to secure a Tax and Revenue Anticipation Note this coming fiscal year, a portion of the existing budget is being reduced. A \$350,000 remains in case a shortfall requires the City to acquire a smaller loan.

Municipal Elections (One-time)

367,907

The budget includes one-time funding to be used to contract with Salt Lake County to conduct municipal elections in 2019.

Parental Leave

-100,000

Although the Parental Leave program will stay in place, the funding for the program has been deemed unnecessary since departments have been able to cover the associated costs of leave that is being taken. The budget recommends removing funding for the program.



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

NON-DEPARTMENTAL

Redevelopment Agency Fund

424,024

The amount of tax revenue attributed to the RDA was more than budgeted for FY 2019. Based on this increased number, the budget is adjusting the base amount to be transferred from the General Fund to the RDA Fund. The costs are offset directly by revenue.

Sorenson Center with County

61,491

The contract with Salt Lake County for operation of the Sorenson Community Center will expire in FY 2019. The renewed contract will require an increase in funding.

Sustainability Transfer for Operation Rio Grande (Remove One-time)

-33,000

The budget includes a reduction in one-time funding for Sustainability to cover the costs associated with Operation Rio Grande homeless camp cleanup.

Sales Tax Option: Transportation Special Revenue Fund

4,700,000

The budget includes funding provided by the ¼ cent sales tax for transportation. The Administration is proposing a transfer from the General Fund to a new Special Revenue fund for transportation. Within the transportation fund, budget is set aside to hire three new personnel to assist with transportation needs. The funding will also provide final funding for the completion of the Folsom Trail and 9-Line urban trails, help with intersection safety upgrades, multi-modal operational upgrades and neighborhood street safety and livability. Lastly, funding will be set aside for an anticipated 2021 opening of the 600 North and 1000 north bus lines.

Tuition Aid Program

100,000

The budget includes funding for the City's Tuition Aid Program due to its continued success. This additional funding will bring the total funding for the program up to \$300,000.

Buddy Benches (Remove One-time)

-7,500

The budget includes a reduction in one-time funding for buddy benches that was budgeted in FY 2019.

Gilgal Gardens Easement (Remove One-time)

-10,000

The budget includes a reduction in one-time funding for easement costs associated with Gilgal Gardens that was budgeted in FY 2019.

Legal Defenders

30,394

Funding is included for the Legal Defenders Association to cover the inflationary increases in their costs.

YWCA - Domestic Violence Study (Remove One-time)

-33,000

One-time funding is being removed for a partnership with Salt Lake County and the District Attorney's Office to conduct a YWCA Domestic Violence study.



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

NON-DEPARTMENTAL

Salt Lake City Arts Council	60,000
Funding is included to continue Arts Council programming that was piloted and deemed successful due to its attendance, and to expand its reach to more diverse geographic and cultural populations.	
Salt Lake City Arts Council - Transition (Remove One-time)	-91,000
The budget recommends removing funding that was provided for the Arts Council to address the growth of the Arts Council Division and the transition of the Salt Lake Arts Council Foundation into a separate entity.	
Sugar House Park Authority	-15,000
The budget includes a reduction of funding for the City's contribution to the Sugar House Park Authority to coincide with the amount the City is currently contributing.	
Tracy Aviary	13,059
The budget includes funding for inflationary increases at the Tracy Aviary in Liberty Park.	
Utah Economic Development Corporation (Remove \$30,000 Study (One-time))	-30,000
One-time funding was provided in FY 2019 to be used toward hosting the 2019 Selector's Guild. The budget recommends removing this funding	
Utah Legislature - Local Lobby (To Mayor's Office)	-50,000
The budget recommends moving funding for lobbying costs for the Utah Legislature to the Mayor's Office.	
Downtown Alliance (Safety Ambassador, Kiosks, Etc)	-150,000
The Mayor is recommending a reduction in funding for the Downtown Alliance Safety Ambassador program and kiosks.	
Sales Tax Option: BA #5: Move Census Coordinator to Mayor's Office	-80,000
Budget Amendment #5 of FY 2019 moved funding for the Census Coordinator position into the Mayor's Office.	
Sales Tax Option: Housing Plan	520,000
Details on the Housing Plan funded through the Funding Our Future sales tax increase can be found in the budget summary section of the Mayor's Recommended Budget Book.	
Sales Tax Option: Transit Plan	1,970,010
Details on the Transit Plan funded through the Funding Our Future sales tax increase can be found in the budget summary section of the Mayor's Recommended Budget Book.	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

NON-DEPARTMENTAL

Sales Tax Option: New Body Camera Initiative

512,578

The budget includes funding from the Funding Our Future sales tax increase to address the Police Department's need to implement a sustainable program for the replacement, maintenance and data storage of body cameras. This project is critical since most of the department cameras are out of warranty and are beginning to show failures. The Department needs to be proactive and replace cameras that are no longer under warranty or serviceable to prevent failure of these devices in the field during critical incidents. The new program will provide cameras that are activated automatically to provide better transparency for all. The cameras will be funded using lease options available to the City.

Sales Tax Option: Housing Plan

820,000

The budget includes an adjustments to funding from the Funding Our Future sales tax increase that total an \$820,000 increase for the Housing Plan. These funds are used to address housing related issues within the City. More information can be found in the Budget Summary section of the Mayor's Recommended Budget Book.

Sales Tax Option: Transit Plan

2,070,010

The budget includes an adjustments to funding from the Funding Our Future sales tax increase that total an \$2,070,010 increase for the Transit Plan. These funds are used to address transit related issues within the City. More information can be found in the Budget Summary section of the Mayor's Recommended Budget Book.

United Nations Conference Support (One-time)

100,000

The budget recommends funding to be applied as a contribution from Salt Lake City toward the upcoming United Nations Conference.

Branding and Outreach

100,000

Funding is recommended for efforts hat include community engagement and outreach, marketing, and corridor and stop branding to help riders clearly identify City-funded corridors. Other elements include pass program engagement, advertising, legible maps, smart phone app integration, trip planning, etc.

Fund Balance Percent

-1,600,000

The antiapted increase in revenue from the Funding Our Future sales tax increase is approximately \$9 million in the coming fiscal year. An increase of \$25 million was budgeted for FY 2019, and as such, \$2.5 million was budgeted as the 10% set-aside to be applied to the General Fund balance. The requirement this year is \$900,000, requiring a reduction of \$1.6 million.



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

STAFFING DOCUMENT

FISCAL YEAR 2019-2020





MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

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STAFFING DOCUMENT

This section reflects the official staffing document for FY 2019-20. 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 (2017-18 and 2018-19), as well as the staffing level for FY 2020. Changes from the previous fiscal year's budget are noted and explained in the column entitled Changes from FY 2018-19 to FY 2019-20.

Changes are noted as follows:

RECLASSIFICATIONS

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

REORGANIZATIONS

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

NEW POSITIONS

- A position which has been added to the official staffing document in Fiscal Year 2018-19 is noted as, New position



ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for FY 2019-20 is noted
Position eliminated

POSITION HELD VACANT

A position which is being held vacant in the official staffing document for fiscal year 2019-20 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
- 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



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

STAFFING DOCUMENT SUMMARY COMPARISON OF FISCAL YEARS 2017-18 THROUGH 2019-20

DEPARTMENT	Budget 2017-18	Budget 2018-19	Budget 2019-20	FY 18-19 Variance
GENERAL FUND				
Attorney's Office	51.25	49.25	50.25	1.00
City Council	33.00	33.00	35.00	2.00
911 Communications Bureau	97.00	97.00	100.00	3.00
Community and Neighborhood	192.00	195.00	203.00	8.00
Economic Development	13.00	15.00	15.00	0.00
Department of Finance	65.70	68.70	69.70	1.00
Fire	345.00	347.00	351.00	4.00
Human Resources	22.66	21.05	22.05	1.00
Justice Courts	44.00	44.00	44.00	0.00
Mayor's Office	23.00	23.00	24.00	1.00
Police	565.00	620.00	711.00	91.00
Public Services	306.75	332.35	339.35	7.00
Non Departmental	0.00	0.00	0.00	0.00
GENERAL FUND TOTAL	1758.36	1845.35	1964.35	119.00
ENTERPRISE FUNDS				
Airport	564.80	570.80	563.80	(7.00)
Golf	33.65	34.65	34.65	0.00
Public Utilities	397.00	411.00	427.00	16.00
Sustainability	57.95	63.00	63.00	0.00
ENTERPRISE FUND TOTAL	1053.40	1079.45	1088.45	9.00
INTERNAL SERVICE AND OTHER FUNDS				
Information Mgmt Svcs	71.00	71.00	71.00	0.00
Fleet Management	45.00	45.00	45.00	0.00
Government Immunity	6.50	8.50	8.50	0.00
Risk Management	5.64	6.25	6.25	0.00
Special Revenue: 1/4 Sales Tax from County	0.00	0.00	3.00	3.00
INTERNAL SERVICE AND OTHER FUND TOTAL	128.14	130.75	133.75	3.00
REDEVELOPMENT AGENCY	16.00	16.00	19.00	3.00
TOTAL POSITIONS	2955.90	3071.55	3205.55	134.00



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
OFFICE OF THE CITY COUNCIL					
City Council					
Council Person	xxx	7.00	7.00	7.00	
Executive Director	41	1.00	1.00	1.00	
Deputy Director-City Council	39	1.00	1.00	1.00	
Council Legal Director	39	1.00	1.00	0.00	Changed to Constituent Liaison (26)
Senior Advisor City Council	37	1.00	1.00	1.00	
Associate Deputy Director -Council	37	1.00	1.00	1.00	
Senior Public Policy Analyst	33	2.00	2.00	2.00	
Community Facilitator	31	1.00	1.00	1.00	
Public Policy Analyst	31	3.00	3.00	3.00	
Council Office Communication Director	31	1.00	1.00	1.00	
RPT Policy Analyst	31	1.00	1.00	1.00	
Policy Analyst/Public Engagement	28	3.00	3.00	3.00	
Constituent Liaison/Public Policy Analyst	27	2.00	2.00	2.00	
Constituent Liaison	26	1.00	1.00	3.00	Changed from Council Legal Director (39), 1 New position BA#2
Assistant to Council Executive Director	25	0.00	0.00	1.00	Changed from Council Staff Assistant (21)
Council Admin Asst	24	0.00	0.00	5.00	Changed from Council Staff Assistant (21), 1 New position BA#2
Council Staff Assistant	21	5.00	5.00	0.00	4 Changed to Council Admin Asst (24), 1 changed to Assistant to Council Executive Dir. (25)
RPT Council Staff Asst	26	2.00	2.00	2.00	
CITY COUNCIL TOTAL		33.00	33.00	35.00	
OFFICE OF THE MAYOR					
City Administration					
Mayor	xxx	1.00	1.00	1.00	
Chief of Staff	41	1.00	1.00	1.00	
Deputy Chief of Staff	39	1.00	1.00	1.00	
Senior Advisor	39	3.00	3.00	4.00	Changed from Education Advisor (39)
Communications Director	39	1.00	1.00	1.00	
Education Advisor	39	1.00	1.00	0.00	Changed to Senior Advisor (39)
Communications Deputy Director	30	1.00	1.00	1.00	
Policy Advisor	29	1.00	1.00	1.00	
Associate Director of Community Empowerment	28	1.00	1.00	1.00	
Community Liaison	26	1.00	1.00	3.00	Changed from Special Proj Mgr (21), Refugee Comm Liaison (21)
Census Coordinator		0.00	0.00	1.00	New position BA #5
Executive Assistant	24	4.00	4.00	4.00	
Office Manager Mayor's Office	24	1.00	1.00	1.00	
Special Project Manager	21	1.00	1.00	0.00	Changed to Community Liaison (26)
Communication & Content Mgr	21	1.00	1.00	1.00	
Refugee Community Liaison	21	1.00	1.00	0.00	Changed to Community Liaison (26)
Administrative Assistant	19	2.00	2.00	2.00	
Front Office Clerk	19	1.00	1.00	1.00	
City Administration Total		23.00	23.00	24.00	
OFFICE OF THE MAYOR TOTAL		23.00	23.00	24.00	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
911 COMMUNICATIONS BUREAU					
911 Dispatch Director	38	1.00	1.00	1.00	
911 Dispatch Deputy Director	29	1.00	1.00	1.00	
911 Dispatch Operations Mgr	26	2.00	2.00	2.00	
911 Dispatch Supervisor	24	10.00	10.00	10.00	
911 Dispatch Dispatcher I-III	14-18	76.00	76.00	82.00	3 New Positions, 3 changed from Office Facilitator I (18)
911 Dispatch Dispatcher I-III	14-18	3.00	3.00	3.00	Unfunded positions
Office Facilitator II	19	1.00	1.00	1.00	
Office Facilitator I	18	3.00	3.00	0.00	Changed to Dispatcher I-III (14-18)
911 COMMUNICATIONS BUREAU TOTAL		97.00	97.00	100.00	
DEPARTMENT OF AIRPORTS					
Office of the Executive Director					
Executive Director	41	1.00	1.00	1.00	
ORAT Director	39	0.00	0.00	1.00	New position BA #5
Training Program Manager	27	0.00	0.00	0.00	
Administrative Assistant -Appointed	24	1.00	1.00	1.00	
Engagement Coordinator	24	1.00	1.00	0.00	Transferred to Operations Safety Program
Employment Services Coordinator	21	1.00	1.00	0.00	Transferred to Operations Safety Program
Airport Construction Coordinator	18	1.00	1.00	1.00	
Administrative Secretary	18	1.00	1.00	1.00	
Executive Director's Office Total		6.00	6.00	5.00	
Public Relations Division					
Director Airport Public Relations & Marketing	38	1.00	1.00	1.00	
Senior Manager Air Services Development		0.00	0.00	1.00	New position
Airport Community Outreach Manager	30	1.00	1.00	1.00	
Airport Public Relations Manager	30	1.00	1.00	1.00	
Public Relations & Marketing Manager	30	0.00	0.00	0.00	
Public Relations Total		3.00	3.00	4.00	
Planning and Environmental Division					
Director of Airport Plan/Cap Program	39	1.00	1.00	1.00	
Airport Environ Program Manager	33	1.00	1.00	1.00	
Airport Planning/Cap Program Mgr	31	0.00	0.00	0.00	
Airport Senior Planner	30	2.00	2.00	2.00	
Airport Principal Planner	27	1.00	1.00	1.00	
Airport Environmental Sustainability Coord	26	1.00	1.00	1.00	
Associate Planner	24	0.00	0.00	1.00	New position
Environmental Specialist I	23	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Planning & Environmental Total		8.00	8.00	9.00	
Finance and Accounting Division					
Director of Finance and Accounting	39	1.00	1.00	1.00	
Airport Controller	37	1.00	1.00	1.00	
Airport Finance Manager	37	2.00	2.00	2.00	
Construction Finance Manager	33	1.00	1.00	0.00	Transferred to Maintenance, changed to Facilities Maint Supervisor (25)
General Accounting & Reporting Mgr	33	0.00	0.00	0.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Financial Analyst III	29	1.00	1.00	1.00	
Auditor III	28	1.00	1.00	1.00	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
Warehouse Supervisor	24	1.00	1.00	1.00	
Accountant III	27	5.00	5.00	5.00	
Accountant II	21	3.00	3.00	3.00	
Airport Procurement Specialist	21	1.00	1.00	1.00	
Accountant I	18	1.00	1.00	1.00	
Senior Warehouse Operator	15	2.00	2.00	2.00	
Warehouse Sup Worker-Airport	14	2.00	2.00	2.00	
Part-Time/Accounting Intern		0.00	0.00	0.50	Transferred from Commercial Division, changed to Contract Development Specialist
Finance and Accounting Total		23.00	23.00	22.50	
Maintenance Division					
Director of Maintenance	39	1.00	1.00	1.00	
Airport Maintenance Operations Superintendent	34	1.00	1.00	1.00	
Airport Fleet Manager	33	1.00	1.00	1.00	
Airport Maintenance Superintendent	32	2.00	2.00	2.00	
Aviation Services Manager	31	1.00	1.00	1.00	
Airport Maintenance Ops Support Mgr	31	1.00	1.00	1.00	
Airport Facilities Assets Manager	31	1.00	1.00	1.00	
Airport Maintenance Manager	31	3.00	3.00	3.00	
Facilities Maint Warranty/Commission	30	1.00	1.00	1.00	
Technical Systems Program Mgr	29	1.00	1.00	2.00	New position
Computer Maint Systems Supervisor	29	1.00	1.00	1.00	
Airport Fleet/Warehouse Operations Manager	27	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	27	1.00	1.00	1.00	
Senior Facility Maint Supervisor	27	2.00	2.00	2.00	
Senior Airport Grounds/Pavement Supervisor	27	4.00	4.00	4.00	
Civil Maint Warranty	26	1.00	1.00	1.00	
Plant Coordinator Supervisor	27	1.00	1.00	1.00	
Aviation Srvs Tech Sys Adm	27	1.00	1.00	1.00	
Facility Maintenance Manager	26	2.00	2.00	2.00	
HVAC Specialist	25	1.00	1.00	1.00	
Fleet Management Services Supervisor	25	4.00	4.00	4.00	
Facility Maint Supervisor	25	20.00	20.00	21.00	Transferred from Finance, Changed from Construction Finance Manager (33)
Airport Signs Graphic Design Supervisor	25	1.00	1.00	1.00	
Facility Maintenance Coordinator	25	19.00	20.00	21.00	New position
Electronic Security Technician	24	10.00	10.00	14.00	4 New positions
Management Analyst	24	0.00	0.00	1.00	New position
Airport Grounds/Pavement Super	23	1.00	1.00	1.00	
Facility Maintenance Contract Coordinator	22	1.00	1.00	1.00	
Maintenance Electrician IV	22	18.00	17.00	20.00	3 New positions
HVAC Tech II	21	6.00	6.00	8.00	2 New positions
Airport Lead Sign Technician	21	2.00	2.00	3.00	New position
Senior Fleet Mechanic	21	4.00	4.00	4.00	
Plumber II	21	0.00	0.00	1.00	New position
Airport Budget & Special Projects Coordinator	20	1.00	1.00	1.00	
Airport Maintenance Mechanic II	20	6.00	6.00	6.00	
Airfield Maint. Equip. Operator IV	20	19.00	19.00	23.00	4 New positions
Airport Lighting & Sign Technician	20	3.00	3.00	3.00	
Carpenter II	20	6.00	6.00	7.00	New position
General Maintenance Worker	20	2.00	2.00	2.00	
Fleet Body Repair and Painter	20	1.00	1.00	1.00	



MAYOR'S RECOMMENDED BUDGET

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Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
Fleet Mechanic I/II	20	16.00	17.00	19.00	2 New positions
Painter II	20	4.00	4.00	5.00	New position
Office Facilitator I/II	19	1.00	1.00	1.00	
Facility Maint. Contract Repair Senior Repair Technician	19	1.00	2.00	2.00	
Facility Maint Contract Repair Tech II	19	2.00	2.00	3.00	New position
Senior Florist	18	1.00	1.00	1.00	
Airfield Maint. Equipment Oper III	18	58.00	57.00	61.00	4 New positions
Maintenance Electrician I (Apprentice)	17	1.00	1.00	1.00	
Fleet Services Worker	15	1.00	1.00	1.00	
Intern		0.00	0.00	0.50	.5 New position
Maintenance Division Total		237.00	238.00	266.50	
Engineering Division					
Director - Airport Engineering	39	1.00	1.00	1.00	
Engineer VII	36	2.00	2.00	2.00	
Airport Architect	36	1.00	1.00	1.00	
Senior Engineer Project Manager	34	1.00	1.00	1.00	
Airport Senior Architectural Manager	34	1.00	1.00	1.00	
Engineer VI	34	1.00	2.00	2.00	
Senior Architect	33	1.00	1.00	1.00	
Geographic Information System Mgr	33	1.00	1.00	1.00	
Engineer V	33	0.00	0.00	1.00	Changed from GIS Tech II (23)
Airport Surveyor	30	1.00	1.00	1.00	
Engineer IV	30	1.00	0.00	0.00	
Engineering Construction Program Manager	29	0.00	0.00	1.00	Changed from Architect Associate III (23)
Construction Manager	27	3.00	3.00	3.00	
Engineering Tech VI	27	2.00	2.00	2.00	
GIS Programmer Analyst	27	1.00	2.00	2.00	
Engineering Tech V	24	3.00	3.00	3.00	
Architectural Associate IV	24	1.00	1.00	1.00	
GIS Technician II	23	1.00	1.00	0.00	Changed to Engineer V (33)
Engineering Tech IV	23	0.00	1.00	1.00	
Architect Associate III	23	0.00	1.00	0.00	Changed to Engineering Construction Program Mgr (29)
Airport Construction Project Coordinator	23	1.00	1.00	1.00	
Project Coordinator III	22	2.00	2.00	2.00	
Airport Field Technician	22	0.00	0.00	1.00	Changed From Surveyor III (21)
Surveyor III	21	1.00	1.00	0.00	Changed to Airport Field Technician (22)
Engineering Records Program Specialist	20	1.00	1.00	1.00	
Office Facilitator I	18	1.00	2.00	1.00	Transferred to IMS, changed to Network Support Administrator I (23)
Engineering Division Total		28.00	32.00	31.00	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
Operations Division					
Director of Airport Operations	39	1.00	1.00	1.00	
Airport Operations Superintendent - Security Comm	35	1.00	1.00	1.00	
Airport Operations Superintendent - Landside	35	1.00	1.00	1.00	
Airport Operations Superintendent - Terminals	35	1.00	1.00	1.00	
Airport Operations Manager - Ground Transportation	31	1.00	1.00	1.00	
Airport Operations Manager / Parking	31	1.00	1.00	1.00	
Airport Operations Manager - Airfield	29	15.00	16.00	16.00	
Airport Operations Manager Airfield/FBO	29	1.00	1.00	1.00	
Airport Operations Manager - Terminals	29	1.00	1.00	1.00	
Airport Operations Manager -Safety	29	1.00	1.00	1.00	
Airport Operations Manager - Security	29	1.00	1.00	1.00	
Airport Operations Manager / Communications	29	1.00	1.00	1.00	
Safety Program Coordinator	26	1.00	1.00	1.00	
Airport Operations Supervisor - Airfield	25	1.00	1.00	1.00	
Airport Landside Operations Supervisor	25	9.00	9.00	13.00	4 New positions
Airport Operations Supervisor / Access Control	25	1.00	1.00	1.00	
Management Analyst	24	1.00	1.00	1.00	
Airport Operations Supervisor / Communications	24	5.00	5.00	5.00	
Airport Operations Training Supervisor	24	1.00	1.00	1.00	
Engagement Coordinator	24	0.00	0.00	1.00	Transferred from Directors Office
Airport Operations Specialists - Airfield	23	18.00	18.00	22.00	4 New positions
Airport Operations Specialists - Terminal	23	16.00	17.00	25.00	8 New positions
Airport Operations Customer Service Representative	23	1.00	1.00	1.00	
Airport Operations Agent - FBO	23	6.00	6.00	6.00	
Employment Services Coordinator	21	0.00	0.00	1.00	Transferred from Directors Office
Airport Commercial Vehicle Ins	18	4.00	3.00	3.00	
Airport Landside Operations Officer	18	28.00	28.00	37.00	9 New positions
Air Operations Security Spec	17	2.00	2.00	2.00	
Airport Operations Lead Coordinator	17	4.00	4.00	4.00	
Airport Operations Coord II	16	8.00	8.00	8.00	
Senior Secretary	15	3.00	3.00	3.00	
Access Control Specialist	15	5.00	5.00	5.00	
Airport Operations Coord I	14	5.00	5.00	5.00	
Paging Operator	10	1.00	1.00	1.00	
Part-Time Operations Technician		1.50	1.50	1.50	
Part-Time Operations Intern		0.50	0.50	1.00	.50 New position
Regular Part-Time/Paging Operator	10	0.30	0.30	0.30	
Operations Division Total		148.30	149.30	176.80	
Commercial Services Division					
Director Administration and Commercial Services	39	1.00	1.00	1.00	
Commercial Manager Airport	35	1.00	1.00	1.00	
Contracts & Procurement Manager	35	1.00	1.00	1.00	
Property & Real Estate Manager	35	1.00	1.00	1.00	
Business Development Manager	32	1.00	1.00	1.00	
Airport Tenant Relations Coordinator	27	1.00	1.00	1.00	



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FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
Airport Property Specialist II	27	1.00	1.00	1.00	
Airport Contract Specialist I	27	1.00	1.00	1.00	
Airport Contracts Specialist II	26	1.00	1.00	1.00	
Airport Risk Management Coordinator	24	1.00	1.00	1.00	
Airport Property Specialist I	24	2.00	2.00	2.00	
Contract Development Specialist	23	0.50	0.50	0.00	Transferred to Finance
Admin Assistant / GRAMA Coord	22	1.00	1.00	1.00	
Administrative Secretary	18	1.00	1.00	1.00	
Commercial Services Division Total		14.50	14.50	14.00	
Information Technology Services Division					
Airport Information Management Services Director	39	1.00	1.00	1.00	
Airport Information Technology Manager	36	1.00	1.00	1.00	
Airport Tech Systems Superintendent	36	1.00	1.00	1.00	
Software Engineer III	34	1.00	1.00	1.00	
Network System Engineer III	32	1.00	1.00	1.00	
Network System Engineer II	31	3.00	5.00	4.00	Changed to Network Support Administrator II (25)
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	8.00	6.00	8.00	Transferred from Technical Systems Analyst IV (27), New position
Technical Systems Analyst IV	27	2.00	2.00	1.00	Transferred to Network Support Administrator III (27)
Technical Systems Analyst III	26	2.00	1.00	1.00	
Network Support Administrator II	25	2.00	3.00	8.00	5 New positions
Technical Systems Analyst II	24	1.00	1.00	1.00	
Network Support Administrator I	23	1.00	1.00	2.00	Transferred from Engineering, changed from Office Facilitator I (18)
Information Technology Services Division Total		29.00	29.00	35.00	
Airport Police					
Airport Police Chief	39	1.00	1.00	0.00	Transferred to Salt Lake City Police Department
Airport Police Captain	34	1.00	1.00	0.00	Transferred to Salt Lake City Police Department
Airport Police Lieutenant	32	4.00	4.00	0.00	Transferred to Salt Lake City Police Department
Airport Police EOD Sergeant	29	2.00	2.00	0.00	Transferred to Salt Lake City Police Department
Airport Police Sergeant	29	9.00	9.00	0.00	Transferred to Salt Lake City Police Department
Airport Police Officer III	24	48.00	48.00	0.00	Transferred to Salt Lake City Police Department
Office Facilitator II	19	1.00	1.00	0.00	Transferred to Salt Lake City Police Department
Office Tech II	15	2.00	2.00	0.00	Transferred to Salt Lake City Police Department
Airport Police Division Total		68.00	68.00	0.00	
SLC DEPT OF AIRPORTS TOTAL		564.80	570.80	563.80	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
OFFICE OF THE CITY ATTORNEY					
Office of City Attorney					
City Attorney	42	1.00	1.00	1.00	
Office Manager	21	1.00	1.00	1.00	
Office of City Attorney Total		2.00	2.00	2.00	
Legal Support					
General Fund					
Deputy City Attorney	41	1.00	1.00	1.00	
Senior City Attorney	39	8.50	8.50	9.50	New position
Assistant City Attorney	34	0.00	0.50	0.50	
Research Attorney	34	1.00	0.00	0.00	
First Assistant City Prosecutor	34	2.00	2.00	2.00	
Assistant City Prosecutor	29	2.00	3.00	3.00	
Associate City Prosecutor	26	10.00	9.00	9.00	
Paralegal	21	5.00	4.50	4.50	
Prosecutor Law Office Manager	21	1.00	1.00	1.00	
Legal Secretary III	18	2.00	1.00	1.00	
Senior Prosecutor Assistant	17	2.00	3.00	3.00	
Prosecutor Assistant	16	8.00	7.00	7.00	
Legal Support Total		42.50	40.50	41.50	
City Recorder					
City Recorder	33	1.00	1.00	1.00	
Asst City Recorder Operations	26	1.00	1.00	1.00	
Asst City Recorder Records Spec	26	1.00	1.00	1.00	
Deputy Recorder	19	2.00	2.00	2.00	Changed to 19 from 18
Senior Records Technician	18	1.00	1.00	1.00	
Records Technician	15	0.00	0.00	0.00	
RPT/Records Clerk	0	0.75	0.75	0.75	
City Recorder Total		6.75	6.75	6.75	
Risk Management Fund					
Risk Manager	34	1.00	1.00	1.00	
Risk Management Specialist	24	1.00	1.00	1.00	
Subtotal of Risk Mgmt Fund		2.00	2.00	2.00	
Governmental Immunity Fund					
Appointed Senior City Attorney	39	3.50	3.50	3.50	
Assistant City Attorney	34	0.00	0.50	0.50	
Claims Adjuster	24	1.00	0.00	0.00	
Legal Secretary III	18	0.00	1.00	1.00	
Claims Specialist	15	0.00	1.00	1.00	
Paralegal		2.00	2.50	2.50	
Subtotal of Gov Imm Fund		6.50	8.50	8.50	
CITY ATTORNEY TOTAL		59.75	59.75	60.75	
General Fund		51.25	49.25	50.25	
Risk Management Fund		2.00	2.00	2.00	
Governmental Immunity Fund		6.50	8.50	8.50	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS					
CAN Admin Office of the Director					
CAN Director	41	1.00	1.00	1.00	
CAN Deputy Director	37	1.00	1.00	1.00	
CAN Financial & Administrative Services Dir	34	1.00	1.00	1.00	
CARES Policy and Program Manager	32	0.00	0.00	1.00	Transferred from HAND
Civic Engagement Innovations Manager	32	1.00	0.00	1.00	New position
CARES Real Property Manager	31	0.00	0.00	1.00	Transferred from HAND
CARES Capital Asset Division Manager	31	0.00	0.00	1.00	Transferred from HAND
Civic Engagement Manager	31	1.00	1.00	1.00	
CARES Real Property Agent	26	0.00	0.00	2.00	Transferred from HAND
ADA Community Liaison	26	0.00	0.00	1.00	New position
Cares Capital Improv Program Specialist	25	0.00	0.00	1.00	Transferred from HAND
Civic Engagement Program Spec	24	1.00	1.00	2.00	New position
Small Business Loan Officer	24	1.00	1.00	1.00	
Administrative Assistant	24	1.00	1.00	1.00	
Special Projects Assistant	21	0.00	1.00	1.00	
CARES Office Facilitator	18-19	0.00	0.00	1.00	Transferred from HAND
CAN Admin Office of Director Total		8.00	8.00	18.00	
Building Services					
Building Official	35	1.00	1.00	1.00	
Building Serv & Licensing Manager	32	3.00	3.00	3.00	
Development Review Supervisor	30	2.00	2.00	2.00	
Economic Dev Business Coord	29	1.00	1.00	1.00	
Housing/Zoning Specialist	29	1.00	1.00	1.00	
Senior Building Inspector	29	1.00	1.00	1.00	
Chief Plans Examiner	29	1.00	1.00	1.00	
Senior Plans Examiner	29	1.00	1.00	1.00	
Senior Housing/Zoning Inspector	27	1.00	1.00	1.00	
Sr. Development Review Planner	27	1.00	2.00	2.00	
Housing/Zoning Legal Investigator	27	1.00	1.00	1.00	
Building Inspector I-III	19-27	9.00	18.00	20.00	New position, 1 changed from Civil Enforcement Officer I-II (17-19)
Fire Protection Engineer	26	2.00	2.00	2.00	
Development Review Planner I- II	25	3.00	2.00	4.00	Combined with Development Review Planner I-II
Plans Examiner I-II	25	6.00	6.00	6.00	
Building Inspector II	24	5.00	0.00	0.00	
Development Review Planner I	21	2.00	2.00	0.00	Combined with Development Review Planner I-II
Review Processor Supervisor	21	1.00	1.00	1.00	
Development Review Facilitator	19	1.00	1.00	0.00	Changed to Office Facilitator I (18)
Office Facilitator II	19	2.00	2.00	2.00	
Civil Enforcement Officer I- II	17-19	4.00	9.00	8.00	Changed to Building Inspector I-III
Building Inspector I	19	4.00	0.00	0.00	
Office Facilitator I	18	0.00	0.00	1.00	Changed from Development Review Facilitator (19)
Civil Enforcement Officer I	17	5.00	0.00	0.00	
Permit Processor I-II	14-16	4.00	4.00	4.00	
Senior Secretary	15	1.00	1.00	1.00	
Office Technician II	15	0.00	1.00	1.00	
Office Technician I	12	1.00	0.00	0.00	
Building Services Total		64.00	64.00	65.00	



MAYOR'S RECOMMENDED BUDGET

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STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
Engineering					
City Engineer	39	1.00	1.00	1.00	
Engineer II-VII	27-36	10.00	12.00	13.00	New position
City Architect	36	1.00	1.00	1.00	
GIS Manager	33	1.00	1.00	1.00	
Senior Architect	33	0.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
GIS Systems Coordinator	30	0.00	0.00	1.00	Changed from Engineering Const Program Manager (29)
Licensed Architect	30	1.00	0.00	0.00	
Engineer IV	30	2.00	0.00	0.00	
City Surveyor	30	1.00	1.00	1.00	
Landscape Architect III	29	2.00	2.00	2.00	
Engineering Const Program Project Manager	29	4.00	4.00	3.00	Changed to GIS Systems Coordinator (30)
Pub Way Concrete/Pave Manager	27	1.00	1.00	1.00	
Engineering Technician IV-VI	23-27	9.00	9.00	8.00	Changed to GIS Programmer Analyst
GIS Programmer Analyst	27	1.00	1.00	2.00	Changed from Engineering Technician IV-VI
Professional Land Surveyor/GIS Specialist	26	2.00	2.00	2.00	
Engineering Support Services Manager	25	1.00	1.00	1.00	
GIS Specialist	24	2.00	2.00	2.00	
Civic Engagement Program Spec	24	1.00	1.00	1.00	
GIS Tech II	23	1.00	1.00	1.00	
Office Facilitator I-II	18-19	1.00	2.00	2.00	
Eng Data/SID Specialist	18	1.00	0.00	0.00	
Eng Info and Records Spec	18	1.00	1.00	1.00	
Engineering Total		45.00	45.00	46.00	
Housing & Neighborhood Development					
Director, HAND	35	1.00	1.00	1.00	
Deputy Director HAND	33	2.00	2.00	1.00	Transferred to CAN Admin
Capital Asset Development Mgr	31	1.00	1.00		Transferred to CAN Admin
Real Property Manager	31	1.00	1.00	0.00	Transferred to CAN Admin
Housing Program Manager	29	2.00	2.00	2.00	
Homeless Manager	29	0.00	0.00	1.00	New Position
HAND Project Policy	29	0.00	1.00	1.00	
Auditor III	28	1.00	0.00	0.00	
Accountant III	27	0.00	1.00	1.00	
Principal Planner	27	1.00	1.00	1.00	
Project Manager Housing	27	1.00	1.00	1.00	
Real Property Agent	26	2.00	2.00	0.00	Transferred to CAN Admin
Outreach Program Administrator	26	1.00	0.00	0.00	
Homeless Strategies & Outreach	26	1.00	1.00	1.00	
Housing Dev Programs Specialist	26	1.00	1.00	1.00	
Community Dev Grant Admin	26	0.00	1.00	2.00	New Position
Capital Improve Program Spec	25	1.00	1.00	0.00	Transferred to CAN Admin
CD Programs & Grant Specialist	25	1.00	1.00	1.00	
Housing Rehab Specialist	25	0.00	2.00	2.00	
Housing & Rehab Loan Officer	24	1.00	1.00	1.00	
Housing Rehab Specialist I-II	22-23	4.00	2.00	2.00	
Accountant II	21	1.00	0.00	0.00	
Housing Loan Administrator	21	0.00	1.00	1.00	
Office Facilitator I-II	18-19	2.00	2.00	1.00	Transferred to CAN Admin
Rehab FTHB Loan Processor	17	0.00	0.00	0.00	
Senior Secretary	15	1.00	0.00	0.00	
Housing & Neighborhood Dev Total		26.00	26.00	21.00	



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STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
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	3.00	Changed from Senior Planner (28)
Planning Programs Supervisor	31	1.00	1.00	1.00	
Senior Planner	28	8.00	9.00	8.00	Changed to Planning Manager (33)
Urban Designer	28	1.00	1.00	1.00	
Principal Planner	27	9.00	10.00	10.00	
Associate Planner	24	2.00	2.00	2.00	
Administrative Secretary	18	2.00	2.00	2.00	
Graphic Design Tech	15	1.00	1.00	1.00	
Planning Total		28.00	30.00	30.00	
Transportation					
Director of Transportation Planning	35	1.00	1.00	1.00	
Deputy Director of Transportation	36	1.00	1.00	1.00	
Engineer II-VII	36	3.00	3.00	6.00	2 New positions, Combined With Engineer IV-VII
Transportation Program Manager	33	1.00	1.00	3.00	Changed from Street Car Program Manager
Street Car Program Manager	33	1.00	1.00	0.00	Changed to Transportation Program Manager
Engineer V	33	1.00	1.00	0.00	Combined with Engineer IV-VII
Transportation Engineer III	33	0.00	1.00	0.00	Combined with Engineer IV-VII
Transportation Engineer II	29	1.00	0.00	0.00	
Transit Program Planner I-III	28	0.00	1.00	6.00	2 New positions, Combined with Transportation Planner I-III
Transportation Planner II	27	2.00	2.00	0.00	Combined with Transportation Planner I-III
Bicycle Pedestrian Coordinator	26	1.00	1.00	0.00	Changed to Transportation Planner I-III
Traffic Control Center Supervisor	26	1.00	1.00	1.00	
Special Projects Analyst	24	1.00	1.00	1.00	
Traffic Tech I-II	23	1.00	3.00	4.00	Combined with Traffic Technician II
Traffic Control Center Oper I-II	23	1.00	1.00	0.00	Combined with Traffic Control Center I-II
Traffic Control Center I	21	0.00	0.00	1.00	Combined with Traffic Control Center I-II
Senior Traffic Tech	21	2.00	0.00	0.00	
Traffic Technician	19	1.00	1.00	0.00	Combined with Traffic Technician II
Office Facilitator II	19	1.00	1.00	1.00	
Office Technician I	12	1.00	1.00	1.00	
Transportation Total		21.00	22.00	26.00	
COMMUNITY & NEIGHBORHOOD TOTAL		192.00	195.00	206.00	
General Fund		192.00	195.00	203.00	
1/4 Cent Sales Tax Fund		0.00	0.00	3.00	
ECONOMIC DEVELOPMENT					
Economic Development					
Economic Development Director	41	1.00	1.00	1.00	
Economic Development Deputy Director	37	1.00	1.00	1.00	
Economic Development Manager	29	4.00	4.00	4.00	
ED Project Coordinator	25	0.00	2.00	2.00	
Office Facilitator I	18	1.00	1.00	1.00	
Economic Development Total		7.00	9.00	9.00	
Arts Council					
Arts Council Executive Director	30	1.00	1.00	1.00	
Arts Council Assistant Director	27	1.00	1.00	1.00	
Arts Council Program Coordinator	25	2.00	2.00	2.00	
Public Art Program Manager	25	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	1.00	
Arts Council Total		6.00	6.00	6.00	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
ECONOMIC DEVELOPMENT TOTAL		13.00	15.00	15.00	
REDEVELOPMENT AGENCY					
Redevelopment Agency					
Chief Operating Officer	41	1.00	1.00	1.00	
Deputy Chief Operating Officer	37	1.00	1.00	1.00	
Senior Project Manager	33	2.00	2.00	2.00	
Project Manager	29	3.00	3.00	7.00	2 New Positions, 2 changed from Project Coord (24)
Communications Coordinator	27	1.00	1.00	1.00	
Property Administrator	26	1.00	1.00	1.00	
Project Coordinator	24	3.00	3.00	1.00	2 changed to Project Manager (29)
Office Manager	21	1.00	1.00	1.00	
Accountant II	21	1.00	1.00	1.00	
Special Projects Assistant	21	0.00	0.00	1.00	New position
Administrative Secretary	18	1.00	1.00	0.00	Changed to Office Facilitator (18)
Office Facilitator I	18	1.00	1.00	2.00	Changed from Administrative Secretary (18)
Redevelopment Agency Total		16.00	16.00	19.00	
REDEVELOPMENT AGENCY TOTAL		16.00	16.00	19.00	
FIRE DEPARTMENT					
Office of the Fire Chief					
Fire Chief	41	1.00	1.00	1.00	
Deputy Chief	37	2.00	1.00	1.00	
Assistant Fire Chief	35	2.00	2.00	2.00	
Fire Public Relations Specialist	27	1.00	0.00	0.00	
Recruiting/Outreach Specialist	20	1.00	0.00	0.00	
Fire Fighter	22-27	1.00	0.00	0.00	
Office Facilitator	19	1.00	1.00	0.00	Transferred to Fire Prevention
Administrative Secretary II	21	1.00	1.00	1.00	
Office of the Fire Chief Total		10.00	6.00	5.00	
Community Relations					
Battalion Chief	33	0.00	1.00	1.00	
Captain	30	0.00	0.00	2.00	1 Changed from Fire Public Relations Specialist (27), 1 transferred from Operations
Fire Public Relations Specialist	27	0.00	1.00	0.00	Changed to Captain (30)
Recruiting/Outreach Specialist	20	0.00	1.00	1.00	
Fire Fighter	22-27	0.00	1.00	1.00	
Community Health Care paramedic		0.00	1.00	0.00	Transferred to Emergency Medical
Public Education Specialist		0.00	1.00	1.00	
Community Relations Total		0.00	6.00	6.00	
Finance					
Financial & Admin Svs Manager	32	1.00	1.00	1.00	
Accountant I-III	18-27	1.00	1.00	2.00	New position
Finance Total		2.00	2.00	3.00	
Logistics					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	2.00	
Fire Fighter	22-28	4.00	4.00	3.00	Transferred to Emergency Medical
Fire Logistics Coordinator	19	1.00	1.00	1.00	
Support Services Total		8.00	8.00	7.00	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
Communications Division					
Director Emergency Communications	29	1.00	1.00	1.00	
Public Safety Technology Systems Coordinator	24	1.00	1.00	1.00	
Communication Tech	20	1.00	1.00	1.00	
Communications Division Total		3.00	3.00	3.00	
Training					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	3.00	Transferred from Operations
Fire Fighter	22-28	1.00	1.00	1.00	
Fire Logistics Coordinator	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Training Total		6.00	6.00	7.00	
Operations					
Battalion Chief	33	6.00	6.00	6.00	
Captain	30	55.00	55.00	52.00	1 transferred to Community Relations, 1 transferred to Training, 1 transferred to Fire Prevention
Fire Fighter	22-27	191.00	191.00	191.00	
Operations Total		252.00	252.00	249.00	
Airport Operations					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	10.00	10.00	10.00	
Fire Fighter	22-27	27.00	27.00	30.00	3 New Positions
Operations Total		38.00	38.00	41.00	
Emergency Medical					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	2.00	
Fire Fighter	22-27	7.00	7.00	8.00	Transferred from Logistics
Community Health Care Paramedic	24	0.00	0.00	1.00	Transferred from Community Relations
Office Facilitator II	19	1.00	1.00	1.00	
Emergency Medical Total		11.00	11.00	13.00	
Fire Prevention					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	3.00	Transferred from Operations
Fire Fighter	22-27	8.00	8.00	8.00	
Fire Prevention Specialist	17	3.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	2.00	Transferred from Office of the Fire Chief
Fire Prevention Totals		15.00	15.00	17.00	
FIRE DEPARTMENT TOTAL		345.00	347.00	351.00	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
DEPARTMENT OF FINANCE					
Accounting Total					
Chief Financial Officer	41	1.00	1.00	1.00	
Controller	39	1.00	1.00	1.00	
Financial Systems Admin	30	1.00	1.00	1.00	
Payroll & Accounting Manager	30	0.00	0.00	1.00	Changed from City Grants & Finance Spec (25), changed to 30 from 29
City Payroll Administrator	26	2.00	2.00	2.00	
Grants Acq/Project Coordinator	25	2.00	2.00	2.00	
City Grants & Finance Spec	25	1.00	1.00	0.00	Changed to Payroll & Accounting Manager (29)
Sr Payroll Specialist	23	0.00	0.00	1.00	
Payroll Kronos Specialist	22	0.00	0.00	1.00	Changed from Dept Personnel/ Payroll Specialist (21)
Dept Personnel/Payroll	21	0.00	3.00	1.00	1 changed to Sr Payroll & Kronos Spec (23), 1 changed to Kronos Payroll Specialist (22)
Office Facilitator II	19	0.00	0.00	1.00	New position
City A/P Coordinator	20	2.00	2.00	2.00	
Accounting Total		10.00	13.00	14.00	
Financial Reporting/Budget					
Deputy Controller	35	0.00	1.00	1.00	
Financial Analyst IV	32	2.00	1.00	1.00	
Financial Analyst IV (RDA)	32	1.00	1.00	1.00	
Accountant IV	29	1.00	1.00	1.00	
Staffing/Position Control Specialist	22	1.00	1.00	1.00	
Property Control Agent	22	1.00	1.00	1.00	
Financial Reporting/Budget		6.00	6.00	6.00	
Internal Audit & Financial Analysis					
Director Int Audit & Fin Analysis	36	1.00	1.00	1.00	
Sr Financial Analyst Auditor	32	0.00	4.00	4.00	
Financial Analyst IV/ Auditor	32	5.00	1.00	0.00	Changed to Financial Analyst I (21)
Financial Analyst I	21	0.00	0.00	1.00	Changed from Financial Analyst IV/ Auditor (32)
Internal Audit & Financial Analysis Total		6.00	6.00	6.00	
Revenue & Collections					
Director Revenue & Collections	36	1.00	1.00	1.00	
Collections Manager	30	1.00	1.00	1.00	
City Licensing Manager	29	1.00	1.00	1.00	
Financial Analyst III	29	0.00	0.00	2.00	Changed from Financial Analyst II (24), New position
Financial Analyst II	24	0.00	1.00	0.00	Changed to Financial Analyst III (29)
Landlord/Tenant License Supervisor	24	1.00	1.00	1.00	
Financial Analyst I	21	0.00	1.00	1.00	
Accountant II	21	1.00	0.00	0.00	
Lead Collections Officer	22	1.00	1.00	1.00	
Collections Officer	20	5.00	4.00	4.00	
Business License Enforcement Officer	17	2.00	2.00	2.00	
Business License Processor II	16	3.00	5.00	4.00	Changed to Business License Processor I (14)
Business License Processor I	14	2.00	0.00	1.00	Changed from Business License Processor II (16)
Revenue & Collections Total		18.00	18.00	19.00	
Civil Action Unit					
Parking Civil Manager	26	1.00	1.00	0.00	Position Eliminated
Lead Hearing Officer Referee Coord.	19	1.00	1.00	1.00	
Hearing Officer Referee Coord II	18	1.00	1.00	2.00	Changed from Hearing Officer Coord I (14)
Hearing Officer Referee Coord I	15	1.00	1.00	0.00	Changed to Hearing Officer II (18)
Civil Action Unit		4.00	4.00	3.00	



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STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
Purchasing					
Chief Procurement Officer	33	1.00	1.00	1.00	
City Contracts Administrator	29	1.00	1.00	1.00	
Sr Purchasing Consultant	27	1.00	1.00	1.00	
Procurement Specialist II	25	2.00	2.00	1.00	Changed to Procurement Specialist I (24)
Procurement Specialist I	24	0.00	0.00	1.00	Changed from Procurement Specialist II (25)
Contract Development Specialist	23	3.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
Contracts Process Coordinator	17	1.00	1.00	1.00	
Purchasing Total		10.00	10.00	10.00	
Treasurer's Office					
City Treasurer	39	1.00	1.00	1.00	Changed to 39 from 37
Deputy Treasurer	33	1.00	1.00	1.00	
Cash & Investment Manager	33	0.00	1.00	1.00	
Financial Analyst IV	32	2.00	1.00	2.00	Changed from Financial Analyst III (29)
Financial Analyst III	29	1.00	1.00	0.00	Changed to Financial Analyst IV (32)
Cashier Administrator	24	0.00	1.00	1.00	
Cashier Trainer	24	1.00	0.00	0.00	
Financial Analyst I	21	0.00	1.00	1.00	
Accountant I	18	1.00	0.00	0.00	
City Payment Processor	15	2.00	2.00	2.00	
Treasurer's Office Total		9.00	9.00	9.00	
Policy & Budget					
City Budget Director	36	0.00	1.00	1.00	
City Budget Manager	33	1.00	0.00	0.00	
Senior Budget & Policy Analyst	32	0.00	0.00	1.00	Changed from Policy & Budget Analyst (29)
Senior Administrative Analyst	31	1.00	0.00	0.00	
Policy & Budget Analyst	29	1.00	2.00	1.00	Changed to Senior Budget & Policy Analyst (32)
Budget and Policy Total		3.00	3.00	3.00	
General Fund		65.70	68.70	69.70	
Risk Fund		0.30	0.30	0.30	
FINANCE		66.00	69.00	70.00	

DEPARTMENT OF HUMAN RESOURCES

Human Resource Administrative Support					
Human Resource Mgmt Director	41	0.66	0.80	0.80	
Human Resource Deputy Director	37	1.00	0.85	0.85	
Civilian Review Board Investigator	35	1.00	1.00	1.00	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
Labor & Employee Relations	34	0.00	1.00	0.00	Transferred to Departmental Consultants
Recruiting & Onboarding Mgr	32	0.00	0.00	1.00	Transferred from Departmental Consultants, changed from Human Resource Program Mgr II (34)
HRIS Business Analyst	30	1.00	0.80	0.80	
Human Resource Coord/Analyst	29	0.00	0.00	0.00	
Human Resource Leave Coordinator	27	0.00	0.80	0.80	
Employee Marketing & Communications	25	0.00	0.80	0.80	
Employment Coordinator	25	0.00	0.00	0.00	
HR Office Administrator	25	1.00	1.00	1.00	
Benefits Analyst	25	0.00	0.00	1.00	New position
HR Admin & Onboarding Specialist	21	0.00	2.00	2.00	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
Dept Personnel & Payroll Admin	21	5.00	0.00	0.00	
Sr Human Resource Technician	19	1.00	0.00	0.00	
Human Resource Assistant	14	0.00	0.00	0.00	
Administrative Support Total		11.66	10.05	11.05	
Departmental Consultants					
Human Resource Program Mgr II	34	1.00	1.00	0.00	Transferred to HR Administrative Support, Changed to Recruiting & Onboarding Mgr (32)
Labor & Employee Relations	34	0.00	0.00	1.00	Transferred from HR Administrative Support
Human Resource Program Specialist	30	0.00	1.00	1.00	
Senior Human Resource Consultant	29	6.00	6.00	6.00	
Human Resource Consultant	25	1.00	0.00	1.00	Changed from Human Resource Associate (22)
Human Resource Associate	22	1.00	1.00	0.00	Changed to Human Resource Consultant (25)
Departmental Consultants Total		9.00	9.00	9.00	
Training					
Education Program Manager	29	1.00	1.00	1.00	
Training & Development Consultant	29	0.00	0.00	0.00	
Training & Development Coordinator	24	1.00	1.00	1.00	
Human Resource Management Total		2.00	2.00	2.00	
Benefits					
Human Resource Mgmt Director	41	0.34	0.20	0.20	
Human Resource Deputy Director	37	0.00	0.15	0.15	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
HRIS Business Analyst	30	0.00	0.20	0.20	
Human Resource Leave Coordinator	27	0.00	0.20	0.20	
Employee Marketing & Communications	25	0.00	0.20	0.20	
Benefits Analyst	25	2.00	2.00	2.00	
Employee Benefits Specialist	23	0.00	0.00	0.00	
Human Resource Assistant	14	0.00	0.00	0.00	
Benefits Total		3.34	3.95	3.95	
Human Resources Total		26.00	25.00	26.00	
General Fund		22.66	21.05	22.05	
Risk Fund		3.34	3.95	3.95	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES					
Department Leadership and Administration					
Changed from Office of the CIO					
Chief Information Officer	41	1.00	1.00	1.00	
Financial Analyst II-III	24-29	2.00	1.00	1.00	
Solution Manager	34	0.00	0.00	4.00	Transfer from Solutions Management
Executive Assistant	24	1.00	1.00	1.00	
Department Leadership and Administration Totals		4.00	3.00	7.00	
Purchasing and Administration					
Asset Management Administrator	26	0.00	1.00	0.00	Transferred to ITS.
Purchasing and Administration Totals		0.00	1.00	0.00	
Infrastructure Technology Services (ITS)					
New Division					
Chief Information Security Officer	38	0.00	0.00	1.00	Change from Network Services Manager (34). Transferred from Network Operations and Planning.
Network Security Manager	34	0.00	0.00	3.00	Transfer from Network Operations. Change from Network System Engineer II-III (33).
Network Systems Engineer I-III	27-33	0.00	0.00	7.00	Transfer from Network Operations and Network Administration.
End User Team Manager	32	0.00	0.00	1.00	Change to (29)
Dept Info tech Operation Team Lead	31	0.00	0.00	1.00	Transfer from End User Support
Network Support Administrator I - III	23-27	0.00	0.00	12.00	Transfer from End User Support
Asset Management Administrator	26	0.00	0.00	1.00	Transfer from Purchasing and Administration
Inventory Control Specialist	24	0.00	0.00	1.00	Change from Exec. Assistant (24) Transfer from Office CIO
Infrastructure Technology Services Totals		0.00	0.00	27.00	
Network Administration					
Network Services Manager	35	1.00	1.00	0.00	Change to Director of Software Services (38). Transferred to ITS.
Network Systems Engineer I-III	27-33	4.00	4.00	0.00	Transferred to ITS.
Network Administration Totals		5.00	5.00	0.00	
Network Operations and Planning					
Network Operations	36	1.00	1.00	0.00	Changed to Technology Solutions Manager (36). Transferred to Department Leadership and Administration Division
Network Systems Engineer II-III	31-33	5.00	5.00	0.00	Transferred to ITS.
Network Operations and Planning Totals		6.00	6.00	0.00	
End User Support					
End User Team Manager	29	1.00	1.00	0.00	Transferred to ITS Changed to (32)
Dept Info tech Operation Team Lead	31	1.00	1.00	0.00	Transferred to Software Services.
Network Support Administrator I	23-27	13.00	13.00	0.00	Transferred to ITS
End User Support Total		15.00	15.00	0.00	
Geographical Information Systems					
Geo Info Systems (GIS) Coord	30	1.00	1.00	0.00	Transferred to Software Services
Geographical Information Systems Totals		1.00	1.00	0.00	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
Software Engineering					
Software Engineering Team Mgr	37	1.00	0.00	0.00	
Enterprise Application Architect	37	1.00	0.00	0.00	
Software Engineering Data Admin	35	4.00	0.00	0.00	
Software Engineer I-III	27-33	6.00	0.00	0.00	
Software Engineering Totals		12.00	0.00	0.00	
Software Support					
Software Support Team Manager	35	1.00	0.00	0.00	
Software Support Admin III	32	7.00	0.00	0.00	
Web Producer III	31	1.00	0.00	0.00	
Software Support Admin II	29	9.00	0.00	0.00	
Software Support Admin I	28	1.00	0.00	0.00	
Software Support Totals		19.00	0.00	0.00	
Software Services					
Chief Technology Officer	38	0.00	1.00	1.00	Change from Director of Software Services (37)
Director of Software Services	37	0.00	1.00	0.00	Change to Chief Technology Officer (38)
Enterprise Application Architect	37	0.00	1.00	1.00	
Geo Info Systems (GIS) Coord	30	0.00	0.00	1.00	Transfer from Geographical Information Systems
Sr Software Engineer	36	0.00	1.00	2.00	Change (1) from Software Engineer III. Change (1) to Software Engineer Team Mgr.
Software Engineering Data Admin	35	0.00	5.00	3.00	Change (2) to Software Engineer I-III
Software Engineer I-III	27-33	0.00	4.00	6.00	Change (2) from Software Data Admin.
Software Engineer Team Manager	37	0.00	0.00	1.00	Change from Sr. Software Engineer
Software Support Team Manager	34	0.00	2.00	3.00	Transferred (1) from End User Support
Software Support Admin I-III	28-32	0.00	16.00	14.00	Transferred (1) to Network Systems Engineer Change (1) to Software Engineer
Software Support Totals		0.00	31.00	32.00	
Multimedia Production Services					
Video Production Manager	3	0.00	1.00	1.00	Changed from SLCTV
Multimedia Production Spec I-III	23-31	5.00	4.00	4.00	
Multimedia Production Services Totals		5.00	5.00	5.00	
Solutions Management					
Web Solution Manager	34	1.00	0.00	0.00	
Solution Manager	34	2.00	4.00	0.00	Transferred to Department Leadership and Administration
Solution Management Totals		3.00	4.00	0.00	
Innovation & Transformation					
Innovation Team Manager	37	1.00	0.00	0.00	
Innovation and Transformation Totals		1.00	0.00	0.00	
INFORMATION MGMT SVCS TOTALS		71.00	71.00	71.00	



MAYOR'S RECOMMENDED BUDGET

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STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
JUSTICE COURT					
Justice Court					
Criminal Court Judge	37	4.00	5.00	5.00	
City Courts Director	33	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Justice Court Section Manager	26	2.00	2.00	2.00	
Justice Court Supervisor	24	2.00	2.00	2.00	
Accountant II	21	1.00	1.00	1.00	
Justice Court Case Managers	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Justice Court Lead Judicial Assistant	19	1.00	1.00	1.00	
City Payment Processor	15	2.00	2.00	2.00	
Justice Court Judicial Assistant III	17	3.00	9.00	11.00	2 changed from Justice Court Judicial Asst II (16)
Justice Court Judicial Assistant II	16	12.00	9.00	7.00	2 changed to Justice Court Judicial Asst III (17)
Justice Court Judicial Assistant I	15	12.00	9.00	9.00	
Justice Court Records Clerk	12	1.00	0.00	0.00	
Justice Court Total		44.00	44.00	44.00	
POLICE DEPARTMENT					
Office of the Police Chief					
Chief of Police	41	1.00	1.00	1.00	
Assistant Chief	39	1.00	1.00	1.00	
Lieutenant--Police	32	1.00	1.00	1.00	
Financial & Admin Services Manager	32	0.00	1.00	1.00	
Administrative Services - Director	31	1.00	0.00	0.00	
Sergeant Police	29	2.00	2.00	1.00	Transferred to Admin & Support
Police Public Relations Director	29	1.00	1.00	1.00	
Police Officer	19-25	5.00	6.00	5.00	Transferred to Admin & Support
Accountant I-III	21-27	4.00	4.00	4.00	
Grants Acquisition/Project Coordinator	25	1.00	1.00	1.00	
Community Programs Manager	24	1.00	1.00	0.00	Transferred to Operations
Administrative Assistant Appointed	24	1.00	1.00	1.00	
Administrative Secretary I	18	1.00	1.00	1.00	
Police Services Coordinator		1.00	1.00	1.00	
Graphic Designer	18	1.00	1.00	1.00	
Office Tech I-II	15-Dec	0.00	1.00	1.00	
Office of the Police Chief Total		22.00	24.00	21.00	
Administrative and Operational Support Bureau (Includes Logistics FY 15-16)					
Deputy Chief--Police	37	1.00	1.00	1.00	
Captain--Police	34	3.00	4.00	4.00	
Lieutenant--Police	32	5.00	5.00	5.00	
Sergeant--Police	29	15.00	17.00	18.00	Transferred from Office of the Chief
Records Director	26	1.00	1.00	1.00	
Crime Lab/Evidence Room Manager	29	1.00	1.00	1.00	
Police Officer I-III	19-25	105.00	117.00	118.00	Transferred from Office of the Chief
Public Safety Tech Systems Coordinator	24	1.00	1.00	1.00	
Intelligence Specialist	21	3.00	5.00	5.00	
Crime Lab Supervisor	24	2.00	1.00	1.00	
Forensic Scientist Lab Supervisor	27	0.00	1.00	1.00	
Quality Assurance Manager	27	0.00	1.00	1.00	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
Sr Communications Tech	23	1.00	1.00	1.00	
Information Systems Supervisor	22	5.00	5.00	5.00	
Evidence Supervisor	23	1.00	0.00	0.00	
Forensic Scientist	21	4.00	5.00	5.00	
Gramma Coordinator/Paralegal	21	1.00	1.00	1.00	
Fleet Mgt Services Supervisor	18	1.00	1.00	1.00	
Sr Police Information Specialist	15	13.00	13.00	13.00	
Technical Support Specialist	15	5.00	5.00	5.00	
Office Tech I-II	12-15	6.00	6.00	3.00	Transferred to Operations
Police Information Specialist	13	14.00	16.00	16.00	
Crime Lab Technician I-II	16-19	8.00	15.00	15.00	
Crime Lab Tech I	16	5.00	0.00	0.00	
Evidence Technician I-II	16	7.00	7.00	7.00	
Victim Advocate Program Coordinator	25	1.00	1.00	1.00	
Victim Advocate	22	1.00	2.00	2.00	
Gang Outreach Coordinator	15	1.00	1.00	1.00	
Crime Statistics & Analysis Supervisor	25	1.00	1.00	1.00	
Emergency Management					
Emergency Mgt Program Director	31	1.00	1.00	1.00	
Emergency Management City Wide Training & Exercise Coord	24	1.00	1.00	1.00	
Community Preparedness Coord.	23	1.00	1.00	1.00	
Emergency Management Asst Crit	18	0.00	1.00	1.00	
Infrastructure Liaison					
Emergency Management Asst MMRS	14	1.00	0.00	0.00	
Outreach Program Administrator	25	1.00	1.00	1.00	
Administration Bureau		217.00	240.00	239.00	
Police Operations Bureau					
Deputy Chief--Police	37	1.00	1.00	1.00	
Captain Police	34	3.00	3.00	4.00	1 Transferred from Airport
Lieutenant--Police	32	12.00	13.00	17.00	4 Transferred from Airport
Sergeant--Police	29	36.00	33.00	44.00	11 Transferred from Airport
Police Officer	19-25	246.00	275.00	348.00	23 New, 50 transferred from Airport
Authorization - Early Hire Police Officer	19-25	20.00	20.00	20.00	
Social Work Case Worker	26	4.00	5.00	5.00	
Social Work Manager	26	1.00	1.00	1.00	
Community Programs M	24	0.00	0.00	1.00	Transferred from Office of the Chief
LCSW/Mental Health Counselor	22	3.00	4.00	4.00	
Administrative Secretary I	18	0.00	0.00	1.00	Transferred from Airport
Office Tech I-II	12-15	0.00	1.00	5.00	1 Transferred from Airport, 3 transferred from Admin & Support
Police Operations		326.00	356.00	451.00	
POLICE DEPARTMENT TOTAL		565.00	620.00	711.00	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
DEPARTMENT OF PUBLIC SERVICES					
Administrative Services					
Changed from Office of the Director					
Public Services Department Director	41	1.00	1.00	1.00	
Admin Services Deputy Director	38	0.00	1.00	1.00	
Operations Deputy Director	38	0.00	1.00	1.00	
Financial Manager	35	0.00	1.00	1.00	
Communications and Administration Manager	33	0.00	1.00	1.00	
Business Systems Analyst Team Lead	33	0.00	0.00	1.00	Changed from Technology Consultant III (33)
Technology Consultant III	33	0.00	1.00	0.00	Changed to Business Systems Analyst Team Lead (33)
Financial Analyst IV	32	0.00	1.35	0.35	Changed to Financial Analyst II (24)
Safety Program Manager	31	0.00	1.00	1.00	Changed to 31 from 29
Business Systems Analyst II	30	0.00	0.00	1.00	Changed from Program Support Coordinator (26)
Strategy & Special Project Manager	28	0.00	1.00	1.00	
Program Support Coordinator	26	0.00	1.00	0.00	Changed to Business Systems Analyst II (30)
Administrative Assistant Appointed	24	1.00	1.00	1.00	
Financial Analyst II	24	0.00	0.00	1.00	Changed from Financial Analyst IV (32)
Financial Analyst I	21	0.00	2.00	2.00	
Public Outreach Information Liaison	21	0.00	1.00	1.00	
Office Facilitator II	19	0.00	1.00	1.00	
Office of Director Total		2.00	15.35	15.35	
SERVICES					
Changed from Administrative Services					
Admin Services Deputy Director	38	1.00	0.00	0.00	
Communications and Admin Manager	35	1.00	0.00	0.00	
Financial Analyst III	29	0.00	0.00	0.00	
Program Support Coordinator	26	1.00	0.00	0.00	
Community Engagement Officer	25	0.00	0.00	0.00	
Technology Consultant III	33	1.00	0.00	0.00	
Special Projects Analyst	24	1.00	0.00	0.00	
Customer Service Liaison	21	1.00	0.00	0.00	
Admin Services Total		6.00	0.00	0.00	
Finance & Accounting Division					
Finance & Acctg Division Director	37	1.00	0.00	0.00	
Financial Analyst IV	32	1.00	0.00	0.00	
Financial Analyst III	29	1.35	0.00	0.00	
Office Facilitator I,II	18-19	1.00	0.00	0.00	
Finance & Accounting Total		4.35	0.00	0.00	
Gallivan & Events Division					
Gallivan Utah Center Program					
Plaza & Comm Events Div Dir	32	0.95	0.95	0.95	Changed to 32 from 30
Facility Maintenance Supervisor	25	1.00	1.00	1.00	
Advertising/Marketing Mgr	25	1.45	1.45	1.45	
Plaza Marketing/Activities Super	23	1.00	1.00	1.00	
Office Facilitator II	19	0.95	0.95	0.95	
General Maint Worker I,II	16	5.00	5.00	5.00	
Office Tech II	15	1.00	1.00	0.00	Changed to Office Tech I (12)
Office Tech I	12	0.00	0.00	1.00	New position
Custodian II	11	0.00	0.00	1.00	New position
Plaza & Comm Events Div Dir	32	0.05	0.05	0.05	Changed to 32 from 30
Advertising/Marketing Mgr	25	0.55	0.55	0.55	
Special Events Permit Manager	25	1.00	1.00	1.00	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
Office Facilitator II	19	0.05	0.05	0.05	
Special Events Admin Asst	18	1.00	1.00	1.00	
Office Tech I,II	12-15	0.00	0.00	0.00	
Gallivan & Events Total		14.00	14.00	15.00	
Golf Division					
Golf Program - Golf Fund					
Golf Division Director	35	0.00	0.00	1.00	Changed from Golf Manager (32)
Golf Manager	32	0.00	1.00	0.00	Changed to Golf Division Director (35)
Associate Director	33	1.00	1.00	1.00	Changed to 33 from 31
Golf Professional	30	4.00	5.00	5.00	
Financial Analyst IV	32	0.00	0.65	0.65	
Financial Analyst III	29	0.65	0.00	0.00	
Golf Course Super 27 to 36 holes	29	1.00	1.00	1.00	
9-hole Golf Professional	27	2.00	0.00	2.00	Changed From Assistant Golf Course Super (20)
Golf Course Super 18 holes	27	3.00	3.00	3.00	
Golf Superintendent 9 Hole	25	2.00	2.00	2.00	
Assistant Golf Club Professional	20	6.00	7.00	7.00	
Assistant Golf Course Super	20	12.00	12.00	10.00	Changed 2 to 9-hole Golf Club Professional (27)
Office Facilitator II	19	1.00	1.00	1.00	
Office Tech II	15	1.00	1.00	1.00	
Golf Subtotal for Golf Fund		33.65	34.65	34.65	
Golf Division Total		33.65	34.65	34.65	
Youth & Family Division					
General Fund					
Youth & Family Div Director	35	1.00	1.00	1.00	Changed to 35 from 33
Associate Director Youth City	29	2.00	2.00	2.00	
Sorensen Unity Center Director	26	0.00	0.00	0.00	
Senior Community Programs Manager	26	1.00	1.00	1.00	
Community Programs Manager	24	7.00	7.00	7.00	
Events Coordinator Sorenson	21	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Office Tech II	15	1.00	1.00	1.00	
Youth & Family Coordinator	14	1.00	0.00	0.00	
Program Assistant	14	1.00	1.00	4.00	Changed to 14 from 13, Changed 3 from Youth City Coordinator (10)
Youth City Coordinator	10	2.00	3.00	0.00	Changed to Program Assistant (14)
Youth & Family Total		18.00	18.00	18.00	
OPERATIONS					
Operations Deputy Director	038	1.00	0.00	0.00	
Technology Consultant III	033	0.00	0.00	0.00	
Safety Program Mgr	029	1.00	0.00	0.00	
Operations Total		2.00	0.00	0.00	
Compliance Division					
Compliance Division Director	35	1.00	1.00	1.00	Changed to 35 from 33
Compliance Div Field Supervisor	27	2.00	2.00	2.00	Changed to 27 from 25
Parking Pay Station Tech	21	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
Lead Compliance Enforcement Officer	18	2.00	2.00	3.00	Changed from Compliance Enforcement Officer (17)
Parking Enforcement Officer	17	20.00	19.00	18.00	Changed to Lead Compliance Enforcement Officer (18)
Office Tech II	15	1.00	1.00	1.00	
Office Tech I	12	1.00	1.00	2.00	New Position
Crossing Guard Coordinator	13	1.00	1.00	1.00	
Compliance Total		30.00	29.00	30.00	

Facilities Services Division

Building Maintenance Program

Facilities Division Director	35	1.00	1.00	1.00	
Facilities Commissioning Authority	30	1.00	1.00	1.00	
Business Systems Analyst I	28	0.00	0.00	1.00	Changed from Facilities Support Coordinator (26)
Maintenance Program Manager	28	1.00	1.00	1.00	
Energy/Utilities Management Coordinator	26	1.00	1.00	1.00	
Facilities Support Coordinator	26	1.00	1.00	0.00	Changed to Business Systems Analyst I (28)
District Supervisor	25	1.00	1.00	1.00	
Facility Maintenance Supervisor	25	3.00	3.00	3.00	
Maintenance Electrician IV	22	1.00	1.00	1.00	
Plumber III	22	1.00	1.00	1.00	
HVAC Technician II	21	3.00	3.00	3.00	
Lead Bldg Maintenance Tech	21	5.00	5.00	5.00	
Plumber II	21	1.00	0.00	0.00	
Carpenter II	20	1.00	1.00	1.00	
Painter II	20	1.00	1.00	1.00	
Gen Maint Worker IV	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Building Equipment Operator II	18	8.00	8.00	10.00	2 New positions
Building Equipment Operator I	17	0.00	1.00	1.00	
Equipment Operator	17	2.00	2.00	2.00	
General Maintenance Worker III	16	2.00	2.00	2.00	
Senior Facilities Landscaper	16	2.00	2.00	2.00	
Sprinkler Irrigation Tech	16	0.00	1.00	1.00	
Office Technician II	15	1.00	1.00	1.00	
Beautification Maintenance Worker II	13	1.00	1.00	3.00	Changed from Beautification Maintenance Worker I (12)
Beautification Maintenance Worker I	12	4.00	4.00	2.00	Changed to Beautification Maintenance Worker II (13)
Facilities Services Total		44.00	45.00	47.00	

Fleet Management Division

Fleet Fund

Fleet Mgmt Division Director	35	1.00	1.00	1.00	
Financial Analyst IV	32	0.00	1.00	1.00	
Financial Analyst III	29	1.00	0.00	0.00	
Fleet Operations Manager	28	0.00	0.00	1.00	Changed from Fleet Daily Operations Leader (27)
Fleet Daily Operations Leader	27	1.00	1.00	0.00	Changed to Fleet Operations Manager (28)
Fleet Asset Manager	27	1.00	1.00	1.00	
Fleet Mgmt Service Supervisor	25	2.00	2.00	2.00	
Fleet Warehouse Super	24	1.00	1.00	1.00	
Fleet Metal Fabrication Tech	22	1.00	1.00	1.00	
Fleet Customer Service Advisor Lead	21	1.00	1.00	1.00	
Fleet Senior Mechanic	21	3.00	3.00	3.00	
Fleet Mechanic	20	23.00	23.00	23.00	
Fleet Customer Service Advisor	19	0.00	0.00	1.00	Changed from Fleet Maintenance Scheduler (12)



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
Office Facilitator II	19	1.00	1.00	1.00	
Fleet Mechanic Trainee	16	3.00	3.00	3.00	
Fleet Senior Warehouse Operator	15	1.00	1.00	1.00	
Fleet Parts Warehouse Support Worker	14	3.00	3.00	3.00	
Fleet Maintenance Scheduler	12	1.00	1.00	0.00	Changed to Fleet Customer Service Advisor (19)
Fleet Parts Delivery Driver	11	1.00	1.00	1.00	
Fleet Management Total		45.00	45.00	45.00	
Streets Division					
Streets Division Director	35	1.00	1.00	1.00	
Business Systems Analyst II	30	0.00	0.00	1.00	Changed from Program Support Coordinator (26)
Maintenance Program Mgr	28	2.00	2.00	3.00	Changed from Streets Construction & Maint Supervisor (27)
Streets Construction & Maintenance Supervisor	27	0.00	2.00	1.00	Changed to Maintenance Program Mgr (28)
Streets Operations Maintenance Supervisor	27	0.00	1.00	1.00	
Program Support Coordinator	26	1.00	1.00	0.00	Changed to Business Systems Analyst II (30)
Maintenance Supervisor	25	6.00	5.00	5.00	
Traffic Signal Lead	24	1.00	1.00	1.00	
Traffic Signal Tech II	23	2.00	2.00	2.00	
Response Team Leader	21	1.00	1.00	1.00	
Streets Maintenance Lead	21	5.00	6.00	6.00	
Traffic Maintenance Lead	21	2.00	2.00	2.00	
Traffic Signal Tech I	21	2.00	2.00	2.00	
Concrete Finisher	20	10.00	10.00	10.00	
Senior Asphalt Equipment Oper	20	7.00	12.00	12.00	
Lead Equipment Operator	20	1.00	1.00	1.00	Changed to 20 from 19
Office Facilitator II	19	1.00	1.00	1.00	
Streets Response Team Member II	19	2.00	2.00	1.00	Changed to Streets Response Team Member I (18)
Asphalt Equipment Oper II	18	28.00	38.00	38.00	
Concrete Saw & Grinder Oper	18	2.00	2.00	2.00	
Streets Response Team Member I	18	0.00	0.00	1.00	Changed from Streets Response Team Member II (19)
Traffic Maintenance Operator II	18	9.00	9.00	8.00	Changed to Traffic Maintenance Operator I (16)
Equipment Operator	17	6.40	5.00	5.00	
Traffic Maintenance Operator I	16	1.00	1.00	2.00	Changed from Traffic Maintenance Operator II (18)
Office Tech II	15	0.00	1.00	1.00	
Senior Communications Coordinator	15	0.00	1.00	1.00	
Streets Total		90.40	109.00	109.00	
PUBLIC LANDS					
Public Lands Administration					
Public Lands Deputy Director	38	1.00	1.00	1.00	
Associate Director Public Lands	33	1.00	1.00	0.00	Transferred to Parks Division Director (35)
Business Systems Analyst II	30	0.00	0.00	1.00	Changed from Program Support Coordinator (26)
Landscape Architect III	29	1.00	1.00	1.00	
PPL Project Manager	28	0.00	1.00	1.00	
Program Support Coordinator	26	1.00	1.00	0.00	Changed to Business Systems Analyst II (30)
P & PL Project Coordinator	24	1.00	0.00	0.00	
Park Warehouse Supervisor	24	1.00	1.00	1.00	
Public Relations Coordinator	24	0.00	1.00	1.00	
Parks Usage Coordinator	21	1.00	1.00	1.00	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
Office Facilitator II	19	1.00	1.00	1.00	
Office Tech II	15	1.00	1.00	1.00	
Senior Warehouse Operator	15	1.00	1.00	1.00	
Public Lands Administration Total		10.00	11.00	10.00	
Parks Division					
Parks Division Director	35	0.00	0.00	1.00	Transferred from Associate Director Public Lands Administration (33)
Regional Athletic Complex Manager	29	1.00	1.00	1.00	
City Sexton	28	1.00	1.00	1.00	
Maintenance Program Manager	28	2.00	2.00	2.00	
RAC Facility Superintendent	27	1.00	0.00	0.00	
District Supervisor	25	5.00	7.00	7.00	
Maintenance Supervisor	25	2.00	2.00	2.00	
Assistant RAC Superintendent	22	1.00	0.00	0.00	
Maintenance Electrician IV	22	1.00	1.00	1.00	
Metal Fabrication Tech	22	1.00	1.00	1.00	
Events Coordinator	21	1.00	1.00	1.00	
Plumber II	21	4.00	3.00	3.00	
Central Control Irrigation Specialist	20	0.00	0.00	2.00	Changed from Parks Maint Worker Irrigation Spec (18)
Concrete Finisher	20	0.00	1.00	1.00	
Sprinkler Irrigation Tech III	20	0.00	1.00	1.00	
General Maintenance Worker IV	19	4.00	3.00	3.00	
Irrigation Technician	18	3.00	0.00	0.00	
Parks Maint Worker Irrigation Specialist	18	2.00	2.00	0.00	Changed to Central Control Irrigation Spec (20)
Plumber Apprentice	18	1.00	0.00	0.00	
Senior Florist	18	0.00	0.00	1.00	Changed from Florist III (17)
Sprinkler Irrigation Tech II	18	0.00	5.00	4.00	Changed to Sprinkler Irrigation Tech I (16)
Cemetery Equipment Operators	17	4.00	4.00	4.00	
Florist III	17	1.00	1.00	0.00	Changed to Senior Florist (18)
General Maint Worker III	16	1.00	1.00	1.00	
Graffiti Response Field Tech	16	6.00	6.00	6.00	
Senior Parks Groundskeeper	16	15.00	18.00	16.00	Transferred 2 to Trails & Natural Lands Division
Sprinkler Irrigation Tech I	16	0.00	0.00	1.00	Changed from Sprinkler Irrigation Tech II (18)
Office Tech II	15	3.00	3.00	3.00	
Parks Groundskeeper	12	9.00	10.00	9.00	Transferred to Trails & Natural Lands Division
Parks Total		69.00	74.00	72.00	
Trails and Natural Lands Division					
Trails & Natural Lands Division Director	32	0.00	0.00	1.00	Changed from Open Space Lands Program Mgr (29)
Open Space Lands Program Manager	29	1.00	1.00	0.00	Changed to Trails & Natural Lands Division Director (32)
District Supervisor	25	1.00	1.00	1.00	
Natural Lands Supervisor	25	1.00	1.00	1.00	
Volunteer & Outreach Coordinator	19	0.00	1.00	1.00	
Senior Parks Groundskeeper	16	2.00	2.00	5.00	Transferred 2 from Parks Division, 1 New Position
Office Tech II	15	1.00	0.00	0.00	
Parks Groundskeeper	12	0.00	0.00	1.00	Transferred from Parks Division
Trails and Natural Lands Total		6.00	6.00	10.00	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
Urban Forestry Division					
Urban Forestry Division Director	32	0.00	0.00	1.00	Changed from Urban Forestry Program Manager (29)
Urban Forestry Program Manager	29	1.00	1.00	0.00	Changed to Urban Forestry Division Director (32)
Forestry Crew Supervisor	25	1.00	1.00	1.00	
Forest Area Service Coordinator	22	3.00	3.00	3.00	
Arborist III	21	3.00	3.00	3.00	
Arborist II	19	2.00	3.00	5.00	2 New positions
Arborist I	18	1.00	0.00	0.00	
Urban Forestry Total		11.00	11.00	13.00	
PUBLIC SERVICES DEPARTMENT TOTAL		385.40	412.00	419.00	

TOTALS BY FUND

General Fund	306.75	332.35	339.35
Fleet Management Fund	45.00	45.00	45.00
Golf Fund	33.65	34.65	34.65

DEPARTMENT OF SUSTAINABILITY					
Waste & Recycling Division Refuse Fund					
Waste & Recycling Div Director	35	0.00	1.00	1.00	
Sanitation Program Director	35	1.00	0.00	0.00	
Financial Manager I	33	0.00	0.00	1.00	Changed from Financial Analyst IV (32)
Financial Analyst IV	32	1.00	1.00	0.00	Changed to Financial Manager I (33)
Maintenance Program Manager	28	1.00	1.00	1.00	
Maintenance Supervisor	25	2.00	2.00	2.00	
W & R Education & Permits Lead	20	0.00	0.00	1.00	Changed from Sanitation Enforcement Lead (19)
W & R Permit Coordinator	19	0.00	0.00	1.00	Changed from Sanitation Permit Coordinator (19)
Senior Equipment Operator	19	0.00	0.00	4.00	Changed from Equipment Operator (19)
Sanitation Permit Coordinator	19	1.00	1.00	0.00	Changed to W & R Permit Coordinator (19)
Lead Equipment Operator	20	5.00	5.00	4.00	Changed to 20 from 19, changed 1 to Office Tech II (15)
Sanitation Enforcement Lead	19	1.00	1.00	0.00	Changed to W & R Education & Permits Lead (20)
Office Facilitator II	19	1.00	2.00	1.00	Changed to Office Tech II (15)
Container Service Coordinator	19	1.00	1.00	0.00	Changed to Office Tech II (15)
Equipment Operator	18	28.60	33.00	0.00	29 Changed to Waste & Recycling Equip II (18), 4 changed to Sr Equipment Operator (19)
Waste & Recycling Equip Op II	18	0.00	0.00	29.00	Changed from Equipment Operator (18)
Office Tech II	15	1.00	1.00	4.00	Changed from Lead Equipment Operator (19), Equipment Operator (17) and from Office Facilitator II (19)
W & R Education Specialist	15	0.00	0.00	5.00	Changed to Sanitation Enforcement Specialist (15)
Sanitation Enforcement Specialist	15	5.00	5.00	0.00	Changed to W & R Education Specialist (15)
Container Maintenance Worker	14	2.35	2.00	2.00	
Waste & Recycling Total		50.95	56.00	56.00	

Environ & Energy Division Refuse Fund					
Sustainability Envir Director	41	1.00	1.00	1.00	
Sustainability Deputy Director	37	0.00	0.00	1.00	Changed from Sustainability Program Director (35)
Sustainability Program Director	35	1.00	1.00	0.00	Changed to Sustainability Deputy Director (37)
Sr Energy Climate Program Mgr	35	1.00	1.00	1.00	
Sustainability Program Manager	28	1.00	1.00	1.00	
Sustainability Community Manager	28	1.00	1.00	1.00	
Sustainability Business Prog Coor	24	0.00	0.00	1.00	Changed from Sustainability Coordinator (24)



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
Sustainability Coordinator	24	1.00	1.00	0.00	Changed to Sustainability Business Prog Coor (24)
Office Facilitator II	19	1.00	1.00	1.00	
Environ & Energy Division Refuse Fund		7.00	7.00	7.00	
SUSTAINABILITY DEPARTMENT TOTAL		57.95	63.00	63.00	
DEPARTMENT OF PUBLIC UTILITIES					
Administration					
Director--Public Utilities	41	1.00	1.00	1.00	
Deputy Director-Public Utilities	39	1.00	2.00	1.00	Changed to Employee Development Mgr (24)
Administrative Assistant-Appointed	24	1.00	1.00	1.00	
GIS Info Tech Systems Admin	36	1.00	1.00	1.00	
Engineer III-VII	26-36	4.00	4.00	3.00	Transferred to Engineering
GIS & Information Tech Sys Admin	35	0.00	0.00	0.00	
Geographic Information Systems (GIS) Mgr	33	0.00	0.00	1.00	Changed from GIS Coordinator (30)
Safety Program Manager	31	1.00	1.00	1.00	Changed to 31 from 29
PU Communications Engagement Manager	32	1.00	1.00	1.00	Changed to 32 from 30
GIS Coordinator	30	1.00	1.00	0.00	Changed to GIS Manager (33)
PU Surveyor	30	0.00	1.00	1.00	
Professional Land Surveyor/GIS Spec	30	1.00	0.00	0.00	
GIS Analyst	27	3.00	3.00	3.00	
Engineer II	27	0.00	0.00	1.00	New position
Engineering Tech VI	27	0.00	0.00	2.00	Changed from Engineering Tech V (24)
Community & Engagement Coordinator	27	0.00	0.00	1.00	New position
Employee Development Manager	26	0.00	0.00	1.00	Changed from Deputy Director (39)
Util Dev Review Coordinator	25	1.00	1.00	0.00	Changed to Dev Review Specialist (16)
Utility Planner & Development Coordinator	25	0.00	0.00	1.00	New position
Utility Planner	24	1.00	1.00	0.00	Changed to Util Planner & Develop Coord (25)
Employee Training & Development Coord	24	0.00	0.00	0.00	
GIS Specialist	24	1.00	1.00	1.00	
Engineering Tech III-V	21-24	5.00	5.00	4.00	2 Changed to Engineering Tech VI (27), 2 changed to Engineering Tech V's (24) from Engineering Tech IV's (23); 1 New position - Engineering Tech III (21)
GIS Leak Detection Tech II	23	1.00	1.00	2.00	New position
GIS Technician II	23	0.00	0.00	1.00	Changed from Engineering Tech II (19)
Engineering Tech II	19	0.00	1.00	0.00	Changed to GIS Tech II (23)
Util Dev Review Specialist	16	2.00	2.00	3.00	Changed from Util Dev Review Coordinator (25)
Records Technician	15	0.00	0.00	1.00	New position
Sr. Utilities Rep. - Generalist	15	0.00	0.00	0.00	
Sr. Utilities Representative - Cont	15	1.00	1.00	1.00	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
Utilities Representative II-Office/ Technical	12	1.00	0.00	0.00	
Utilities Representative I - Contracts	10	0.00	0.00	0.00	
Senior Utility Locator	19	8.00	8.00	8.00	
Utility Locator	17	0.00	0.00	0.00	
Administration Total		36.00	37.00	41.00	
Maintenance					
Operations Maint Superintendent	36	1.00	1.00	1.00	
Water Distribution System Mgr	34	1.00	1.00	1.00	
Computer Operation Manager	33	1.00	1.00	1.00	
Maint Support Manager	33	1.00	1.00	1.00	
Storm Water Maint Manager	33	1.00	1.00	1.00	
WW Collection Manager	33	1.00	1.00	1.00	
Irrigation Canal Systems Manager	30	0.00	0.00	1.00	Changed from Irrigation Systems Supervisor (27)
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	0.00	Changed to Irrigation Canal Systems Manager (30)
Technical System Analyst III-IV	26-28	2.00	2.00	2.00	
Water Service Coordinator	25	1.00	1.00	1.00	
Waste Water Collection Supervisor	25	2.00	2.00	2.00	
Lift Station Maintenance Supervisor	25	1.00	1.00	1.00	
Storm Water Maintenance Supervisor	25	0.00	2.00	2.00	
Drainage Maintenance Worker IV	25	2.00	0.00	0.00	
Water Meter Maintenance Supervisor	25	0.00	1.00	1.00	
Maintenance Office Supervisor	25	1.00	1.00	1.00	
Warehouse Supervisor	24	0.00	0.00	1.00	Changed from Warehouse Specialist (18)
Senior Water Meter Tech	23	2.00	1.00	1.00	
Fleet Maint Coord Public Util	21	1.00	1.00	1.00	
Office Facilitator I	18	0.00	1.00	1.00	
Warehouse Specialist	18	2.00	2.00	1.00	Changed to Warehouse Supervisor (24)
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	6.00	New position
Metal Fabrication Technician	22	3.00	3.00	3.00	
Senior Water Dist System Operator	21	16.00	16.00	16.00	
Senior Water System Maint Operator	21	15.00	16.00	16.00	
Waste Water Collection Lead Maint Worker	21	6.00	6.00	6.00	
General Maintenance Worker V	21	1.00	1.00	1.00	
Senior Pumps Maint Tech	20	1.00	1.00	1.00	
Concrete Finisher	20	1.00	1.00	1.00	
Senior Irrigation Operator	20	4.00	4.00	4.00	
Waste Water Lift Station Lead Wkr	20	3.00	3.00	3.00	
Water System Maintenance Operator I-II	17-19	25.00	27.00	27.00	
Water Meter Tech I-III	18-19	6.00	6.00	6.00	
Waste Water Coll Maint Worker II	19	12.00	12.00	12.00	
Drainage Maintenance Worker III	19	10.00	10.00	10.00	
Pumps Maintenance Technician	18	1.00	1.00	1.00	
Senior Facility/Building Maint Wkr	18	1.00	1.00	1.00	
Fleet Maintenance Coordinator	18	0.00	0.00	0.00	
Waste Water Lift Station Maint Wkr	18	3.00	3.00	3.00	
Irrigation Operator II	17	3.00	3.00	3.00	
Landscape Restoration Lead Wkr	17	1.00	1.00	1.00	
Facility/Building Maintenance Wkr	15	2.00	2.00	2.00	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
Water Distribution Valve Operator	15	8.00	8.00	8.00	
Water Maintenance Support Wkr	14	2.00	2.00	2.00	
Custodian II	11	2.00	2.00	2.00	
Maintenance Total		168.00	172.00	173.00	
Water Reclamation Plant					
Water Reclamation Manager	36	1.00	1.00	1.00	
Water Reclamation Dept Manager	35	1.00	1.00	0.00	Changed to WRF Facility Lead Operator (26)
Engineer VI	33	1.00	0.00	0.00	
Water Rec Plant Operations & Maint Manager	33	1.00	1.00	1.00	
Waste Water Plant Maint Eng	32	1.00	0.00	0.00	
Pretreatment Program Manager	30	1.00	0.00	1.00	Transferred from Water Quality, changed to 33 from 30
Laboratory Manager	29	1.00	1.00	1.00	
Maintenance Project Manager	29	0.00	1.00	1.00	
Pretreatment Compliance Specialist	27	1.00	0.00	1.00	Transferred from Water Quality, changed to 29 from 25
Waste Water Business Manager	27	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	27	1.00	1.00	1.00	
Water Reclamation Facility Process Control Analyst	27	0.00	1.00	1.00	
Water Reclamation Facility Supervisor	27	2.00	1.00	0.00	Changed to WRF Operator III (21)
Water Reclamation Safety Specialist	26	1.00	1.00	1.00	
Water Reclamation Facility Lead Operator	26			7.00	6 Changed from WW Senior Operators (23), 1 changed from Water Reclamation Deputy Manager (35)
WRF FOG/Sewer Rate Program Supervisor	26			1.00	New position
Instrumentation and Controls Technician II-IV	25-28			2.00	Changed from Technical Systems Analyst II-IV (24-28)
Technical Systems Analyst II-IV	24-28	2.00	2.00	0.00	Changed to Instrumentation and Controls Technician II-IV (25-28)
Senior Pretreatment Inspect/Permit Writer	25			2.00	Changed from Pretreatment Inspect/Permit Writer (23)
Lab Chemist	24	3.00	3.00	3.00	
Engineer Tech IV	24	0.00	0.00	0.00	
Water Reclamation Planner Scheduler	23	1.00	1.00	1.00	
Waste Water Senior Operator	23	4.00	6.00	0.00	Changed to WRF Lead Operators (26)
Pretreatment Inspect/Permit Writer	23	3.00	0.00	4.00	5 Transferred from Water Quality, 1 New position; 2 changed to Sr Pretreatment Inspect/Permit Writer (25)
Pretreatment Sr Sampler Inspect	19	2.00	0.00	2.00	Transferred from Water Quality, 1 New position
Office Facilitator II Non Union	19	1.00	1.00	1.00	
Senior Warehouse Operator	15	2.00	2.00	2.00	
Office Technician II	15			1.00	New position
Sr Utilities Representative- Office /Technical	15	1.00	1.00	1.00	
Maintenance Electrician IV	22	2.00	2.00	2.00	
HVAC Technician II	21	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	21	9.00	9.00	8.00	Changed to WRF Operator III (21)
Water Reclamation Facility Operator III	21	18.00	16.00	18.00	1 Changed from WRF Supervisor (27), 1 changed from WW Plant Maint Operator IV (21)
Waste Water Plant Lead Operator	20	0.00	0.00	0.00	
Painter II	20	1.00	1.00	1.00	
Waste Water Plant Operator	19	0.00	0.00	0.00	
Waste Water Preventative Maint Worker	19	1.00	1.00	1.00	
Waste Water Plant Maint. Operator I	15	1.00	1.00	1.00	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
Water Reclamation Plant Total		65.00	57.00	69.00	
Finance					
Finance Administrator	39	1.00	1.00	1.00	
Financial Manager III	35	0.00	1.00	1.00	
Financial Manager P.U.	33	1.00	0.00	0.00	
Customer Service Manager Public Utilities	29	1.00	1.00	1.00	
Accountant IV	29	3.00	3.00	3.00	
Financial Analyst III	29	1.00	1.00	1.00	
Water Metering Technologies Manager	27	0.00	1.00	1.00	Changed to 27 from 25
Accountant III	27	2.00	2.00	2.00	
Water Metering Technologies Supervisor	25	0.00	1.00	1.00	
Water Meter Reader Supervisor	25	2.00	0.00	0.00	
Billing Office Supervisor	25	1.00	1.00	1.00	
Customer Services Supervisor	23	1.00	1.00	1.00	
Customer Service Accts/Coll Invent	18	6.00	6.00	6.00	
Sr. Utilities Rep. - Generalist	15	9.00	9.00	9.00	
Sr. Utilities Rep. - Customer Service	15	7.00	7.00	7.00	
Advanced Metering Infrastructure Tech II	19	5.00	6.00	6.00	
Water Meter Reader III	18	0.00	0.00	1.00	Changed from Water Meter Reader II (14)
Water Meter Reader II	14	9.00	8.00	7.00	Changed to Water Meter Reader III (18)
Finance Total		49.00	49.00	49.00	
Water Quality & Treatment					
Water Quality & Treatment Administrator	37	1.00	1.00	1.00	
Water Treatment Plant Manager	33	0.00	1.00	1.00	
Water Treatment Manager	31	1.00	0.00	0.00	
Regulatory Program Manager	30	1.00	1.00	1.00	
Pretreatment Program Manager	30	0.00	1.00	0.00	Transferred to Water Reclamation Plant
Watershed Program Manager	30	1.00	1.00	1.00	Changed to 30 from 27
Storm Water Quality Program Manager	30	1.00	1.00	1.00	Changed to 30 from 27
Water Treatment Process Control Analyst	27	1.00	1.00	1.00	
Cross Connection Control Manager	26	1.00	1.00	1.00	
Technical System Analyst III	27	1.00	1.00	1.00	
Water Treatment Plant Lead Oper	26	3.00	3.00	3.00	
Pretreatment Compliance Specialist	25	0.00	1.00	0.00	Transferred to Water Reclamation Plant
Storm Water Compliance Specialist	25	0.00	1.00	1.00	
Watershed Operations Supervisor	25	1.00	1.00	1.00	Changed to 25 from 24
Storm Water Quality Coordinator	23	2.00	2.00	2.00	
Cross Connections Control Coord	23	1.00	1.00	1.00	Changed to 23 from 22
Pretreatment Inspect/Permit Writer	23	0.00	5.00	0.00	Transferred to Water Reclamation Plant
Storm Water Technician Union	21	1.00	2.00	2.00	
Pretreatment Sr Sampler Inspect	19	0.00	1.00	0.00	Transferred to Water Reclamation Plant
Cross Connections Control Inspector	17	0.00	0.00	0.00	
Quality Assur Sr Samp CI Water	17	2.00	2.00	2.00	
Sr Watershed Ranger	21	0.00	0.00	2.00	Changed from Watershed Ranger (19)
Watershed Ranger	19	6.00	7.00	5.00	Changed to Sr Watershed Ranger (21)
Water Plant Operator II	21	24.00	25.00	25.00	
Water Quality & Treatment Admin Total		48.00	60.00	52.00	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

STAFFING DOCUMENT

Position Titles	Grades	2017-18	2018-19	2019-20	Changes from FY 2018-19 to FY 19-20
Water Resources					
Deputy Director - Public Utilities	39	1.00	0.00	0.00	
Water Resources Manager	33	0.00	0.00	1.00	Changed from Dept Special Projects Manager (30)
Department Special Projects Manager	30	1.00	1.00	0.00	Changed to Water Resources Manager (33)
Utilities Water Rights, Contracts and Property Manager	30	0.00	1.00	1.00	
Sustainability Program Manager	28	0.00	0.00	1.00	New position
Watershed Program Manager	27	0.00	0.00	0.00	
Water Conservation Program Manager	26	1.00	1.00	1.00	Changed to 30 from 26
Water Resources Eng/Scientist	26	2.00	2.00	2.00	
Water Rights & Property Agent	26	1.00	0.00	0.00	
Department Special Projects Coord	26	0.00	0.00	0.00	
Watershed Operations Supervisor	24	0.00	0.00	0.00	
Property & Water Contracts Asst	20	0.00	0.00	1.00	Changed from Water Rights Assistant (16)
PU Records Prog Specialist	20	1.00	1.00	1.00	
Water Rights Assistant	16	0.00	1.00	0.00	Changed to Property & Water Contracts Asst (20)
Watershed Ranger	19	0.00	0.00	0.00	
Water Resources Total		7.00	7.00	8.00	
Engineering					
Chief Engineer - Public Utilities	37	1.00	1.00	1.00	
Engineer III-VII	29-36	9.00	9.00	12.00	1 transferred from Admin, 2 New positions
Sr Water Treatment Engineer	35	0.00	1.00	1.00	
Project Control Specialist	31	0.00	1.00	1.00	Changed to 31 from 32
Engineering Construction Program/Projects Manager	29	1.00	1.00	1.00	
Engineering Tech IV- VI	23-27	9.00	9.00	9.00	
Eng Contracts Coord Public Util	22	1.00	1.00	1.00	
Engineering Tech III	21	0.00	2.00	2.00	
Engineering Tech II	19	0.00	0.00	2.00	New positions
Document Controls Specialist	18	0.00	1.00	1.00	
Contracts Technician	15	1.00	1.00	1.00	
Engineering Total		22.00	27.00	32.00	
Street Lighting					
Engineer V	33	1.00	1.00	1.00	
Engineering Tech IV	23	1.00	1.00	1.00	
Engineering Tech I	17	0.00	0.00	1.00	New position
Street Lighting Total		2.00	2.00	3.00	
PUBLIC UTILITIES DEPT TOTAL		397.00	411.00	427.00	
Water Utility Fund		252.03	262.27	270.22	
Sewer Utility Fund		111.93	114.93	120.63	
Storm Water Utility Fund		30.62	32.30	33.65	
Full Time					
Street Lighting Fund		2.42	1.50	2.50	



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

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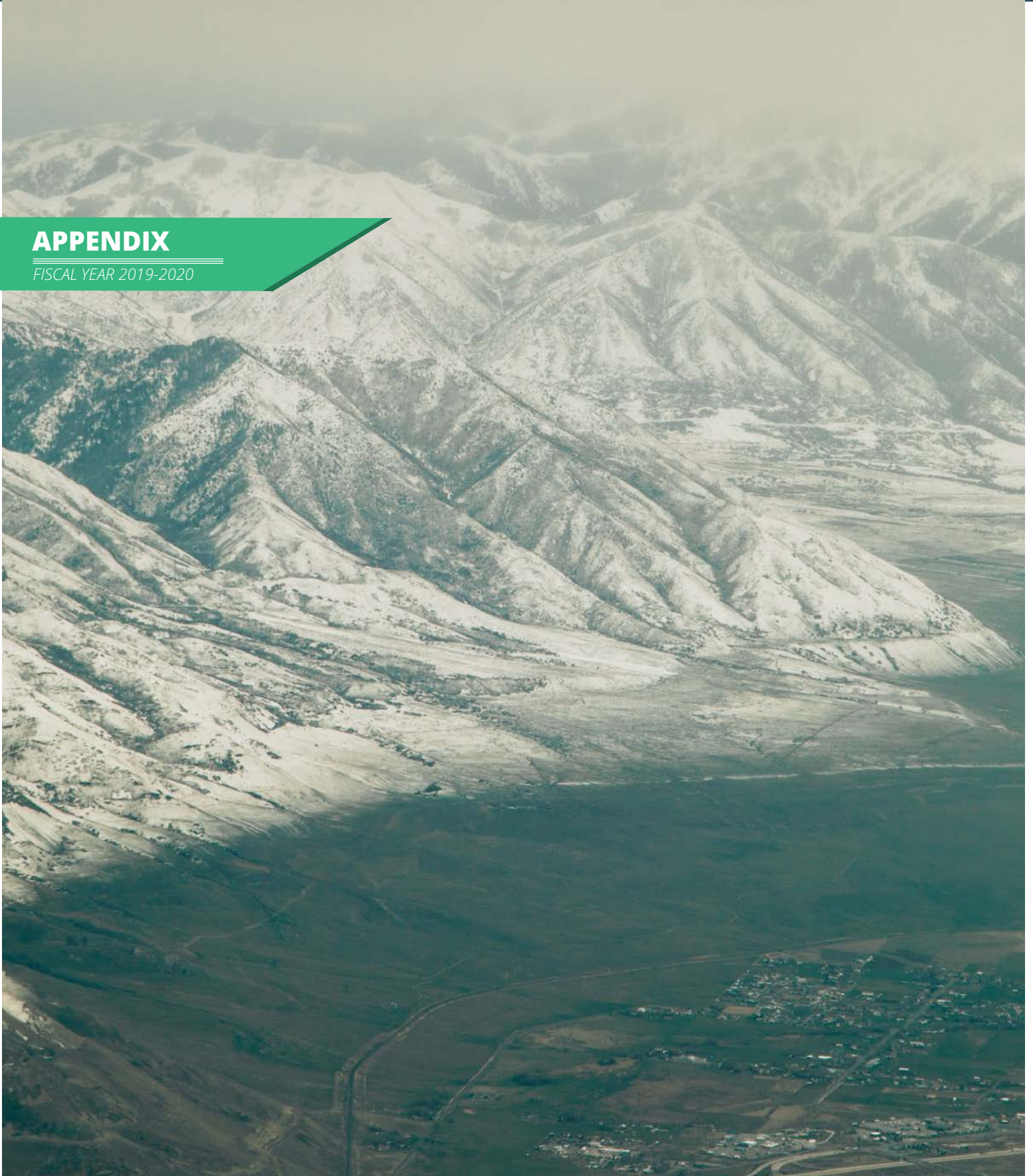
MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

APPENDIX

APPENDIX

FISCAL YEAR 2019-2020





MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

APPENDIX

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MAYOR'S
RECOMMENDED
BUDGET

FISCAL YEAR 2019-2020

APPENDIX A: LIBRARY





12 Minutes Max at Main



First Generation Graduation at Marmalade



Alt Press Fest at Main



Firehouse Storytime at Anderson-Foothill



Bucket Percussion with the Mundi Project at Chapman



Harvest Festival at Anderson-Foothill

LOCATIONS

Main Library
210 East 400 South
801-524-8200

Chapman Branch
577 South 900 West
801-594-8623

Glendale Branch
1375 South Concord
801-594-8660

Sprague Branch
2131 South 1100 East
801-594-8640

Anderson-Foothill Branch
1135 South 2100 East
801-594-8611

Day-Riverside Branch
1575 West 1000 North
801-594-8632

Marmalade Branch
280 West 500 North
801-594-8680

Sweet Branch
455 F Street
801-594-8651



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MISSION STATEMENT

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



Ugly Sweaters at Anderson-Foothill



The City Library is a platform for
community and individual transformation



THE CITY LIBRARY BY THE NUMBERS

Salt Lake City Population¹
200,544

**Total Number of
Registered Card Holders²**
162,378

**New Library Card
Registrations³**
23,546

**Hours Open Every Week,
Systemwide²**
502

Items in the Collection²
766,679

Items Borrowed³
3,502,583

Library Programs³
4,784

**Library Program
Attendance³**
112,827

Annual Visitors³
1,375,985

¹ U.S. Census Bureau
QuickFacts, 2017 estimate

² as of Dec 31, 2018

³ data collected between
Jan 1 and Dec 31, 2018



LETTER

FROM THE BOARD PRESIDENT & EXECUTIVE DIRECTOR

April 2019

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

For over 120 years, The City Library has continuously played a vital role of Community Amplifier for the residents of Salt Lake City. Through our collections, spaces, programs, and expert staff, we magnify the impact of partnering organizations throughout the city. We add fuel to the flames of our local creative community, stimulate positive civic engagement, strengthen our social fabric, and foster an informed, literate, and educated populace. In short, we enhance the quality of life for everyone in Salt Lake City in a myriad of ways.

Through our Strategic Roadmap process, we are using the tools and methods of Service Design to both discover the needs and aspirations of our community members, and experiment with and iterate new ways to deliver on our core mission. At every turn, we are keeping the public at the center of our decisions, while efficiently allocating our limited resources to support meaningful outcomes for residents of all ages and demographics. We are challenging ourselves to elevate our patrons' experience with the Library, delivering services that foster surprise, delight, joy, and a sense of pride and connection with the larger community. We are committed to amplifying the best of Salt Lake City, and committed to the promotion of learning, community, and social connection through all that we do.

Our FY20 proposed budget reflects our Strategic Roadmap priorities – priorities that emerged from hundreds of hours of conversations with patrons, partners, and community leaders across all sectors. It also lays the foundation for long-term responsible stewardship of our branch facilities. To meet the rapidly changing needs of our diverse local communities, we will continually realign our offerings based on data assessments and conversations with all of our stakeholders. On behalf of the Board, administration, and staff of The City Library, we would like to express our sincere appreciation for your support of the Library's role in enriching the vitality of our community.

Sincerely,

Lucinda Kindred, Library Board President

Peter Bromberg, Executive Director



Lucinda Kindred, Library Board President



Peter Bromberg, Executive Director



EXECUTIVE

SUMMARY & BUDGET PRIORITIES

AFTER THE FLOOD:

RENOVATION OF SPRAGUE

On July 26, 2017, a surprise downpour drenched Sugar House and flooded the Sprague Branch. This severe rainstorm destroyed the lower level and led to over \$1 million in loss and remediation costs. While not having the funds to fully restore the lower level, the building partially reopened in late 2017, with additional spaces and services reopening in 2018. In FY19 we began a process to fully renovate Sprague, and expect to close for construction in April, 2019. Funding the renovation in FY20 is our highest priority. While the Sprague Branch is closed, we will continue to offer express services seven-days-a-week at the old Sugar House Firehouse on Sugarmont Avenue, a convenient two-minute walk from Sprague.

PLANNING FOR LONG-TERM STEWARDSHIP OF BUILDINGS AND PHYSICAL ASSETS

This past year, the Library completed a Facilities Conditions Assessment (FCA) that identified approximately \$10 million in deferred maintenance needs over the next ten years. The FCA makes clear that we have a \$1 million shortfall in our capital facilities "designated" fund over that ten-year period, which will need to be addressed in upcoming budget years. The FCA is also serving as an extremely detailed plan, which we are using to guide prioritization of savings and spending on long-term capital maintenance of our buildings.

While we are on relatively sure financial footing regarding basic maintenance, our current budget does not allow us to save for anticipated renovations, refreshes, and possible expansions. In FY19, we will complete a Master Facilities Plan, which will examine current demographics and future growth projections to help us identify needs, costs, and timelines for renovations, expansions, and capital construction. In FY20, we are funding a new Development Director position (as recommended by a recent fundraising feasibility study) to help lay the groundwork for capital fundraising, which can be used to supplement public-funding for capital projects.

PROVIDING FAIR AND EQUITABLE COMPENSATION FOR STAFF

In 2019, the Library was once again named as a "Top Workplace" by the Salt Lake Tribune. This designation is based on staff responses to the annual Energage Survey, which measures staff engagement and organizational health. Here is a snapshot of how we compare to our library peers:

Organizational effectiveness

— 17% higher than peers

Organizational alignment

— 9% higher than peers

Going in the right direction

— 11% higher than peers

Operates from strong values

— 20% higher than peers

Encourages different points of view

— 34% higher than peers

New ideas encouraged

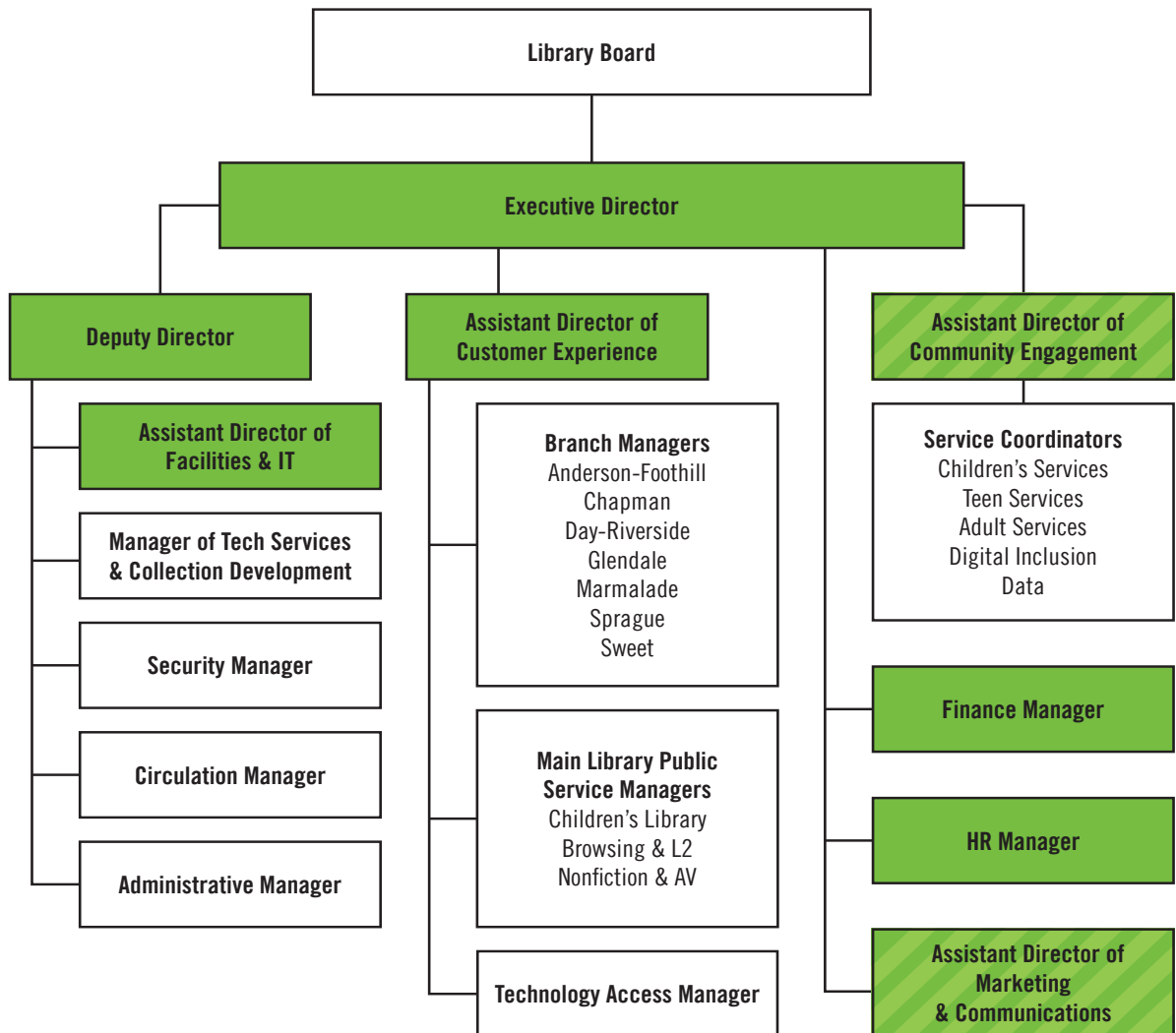
— 26% higher than peers

This year the Library was also recognized by Library Journal as a "Five Star Library," up from four stars in 2017. Of 7,361 U.S. public libraries scored, only 85 were named Five Star Libraries. Library Journal awards stars based on measurable statistics including library visits, total amount of items borrowed, program attendance, and public computer/Internet use.

These recognitions are a testament to the the incredibly purpose-driven, committed, and hard-working staff at eight locations who provide dedicated service more than 500 hours a week to the people of Salt Lake City. It is our creative, smart, and compassionate employees who breathe life into our mission and create meaningful outcomes and elevated experiences for our patrons every day. It is vitally important that we compensate our staff fairly and equitably, particularly in light of the 5.3% increase in SLC's cost of living, which has been driven largely by increases in housing costs and exacerbated by the rising cost of healthcare. In addition to providing a Cost of Living Increase (COLA), this budget also includes a merit increase, which acknowledges the value of experience and prevents salary-compression issues, as well as a small increase in health benefits for employees with dependents.



ORGANIZATIONAL CHART



Executive Leadership Team



Revised Positions



STAFFING PROFILE

POSITION	FY19	FY20	DIFFERENCE
Accountant	1	1	—
Accounting Specialist	1	1	—
Administrative Assistant	1.475	0.475	(1)
Administrative Manager	3	2	(1)
Assistant Director	3	4	1
Associate Librarian	24.250	22.325	(1.925)
Audio Visual Specialist	1	1	—
Branch Custodian	5.4	5.15	(0.250)
Cataloger	1	1	—
Circulation Supervisor	2	2	—
Community Gardener	—	0.450	0.450
Custodial Supervisor	1	1	—
Custodian	8.050	10	1.950
Data Coordinator	—	1	1
Delivery Driver	1	1	—
Deputy Director	1	1	—
Development Director	—	1	1
Environmental Designer	1	—	(1)
Event Associate	2	2	—
Executive Administrative Assistant	—	1	1
Executive Director	1	1	—
Help Desk Tech	—	1	1
Human Resource Associate	3	3	—
Lead Custodian	2	2	—

The FY20 Budget adds 5.275 FTE in new positions. These positions support the following outcomes:

SAFE, WELL-MAINTAINED, WELCOMING FACILITIES

- 1 FT Security Officer
- 1 FT Custodian
- Increase in hours of part-time custodians
- Combine part-time Custodian positions to make full-time positions, in an effort to decrease turnover
- Improve resource allocation management in Facilities Department by reclassifying the Lead Maintenance Worker to a Maintenance Manager

PUBLIC SERVICE SUPPORT

- Ensure that each Branch Location has, at minimum:
 - 1 Adult Services Librarian
 - 1 Teen Services Librarian
 - 1 Children Services Librarian
- Redefine the Community Gardener role to include additional public programming, thus making that position a regular staff position

TECHNOLOGY, FUNDRAISING, & ADMINISTRATIVE SUPPORT

- Reclassify existing position to take lead on Data Coordinator responsibilities to assist in making more data-informed decisions
- Convert existing funding for professional and technical consulting to 1 FT Development Director to position library for capital fundraising
- Reclassify the Administrative Assistant to an Executive Administrative Assistant to support higher-level support and coordination of administrative projects and initiatives

INFORMATION MANAGEMENT

- Begin the process of bringing Information Management Services in-house through conversion of existing contract positions to regular staff positions
 - 1 FT Help Desk Technician
 - 1 FT Network Specialist



Wild Woods Children's Area at Main



Diwali Celebration at Main



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

APPENDIX A: LIBRARY

POSITION	FY19	FY20	DIFFERENCE
Lead Maintenance Technician	1	—	(1)
Librarian	34.7	36.9	2.2
Library Aide	30.275	27.575	(2.7)
After School Aide	0.450	0.450	—
Library Assistant	39.125	40.675	1.550
Logistics Coordinator	1	1	—
Maintenance Manager	—	1	1
Maintenance Technician	5	5	—
Maintenance Supervisor	1	1	—
Manager	14	14	—
Marketing & Comm Specialist	4	3	(1)
Marketing & Comm Project Manager	—	1	1
Network & Systems Engineer	—	1	1
Production Designer	0.475	0.475	—
Security Manager	1	1	—
Safety Officer	1	2	1
Senior Designer	1	1	—
Service Coordinator	4	4	—
Staff Development Coordinator	1	1	—
Tech Services Specialists	2	2	—
Technology Assistant	1.8	1.8	—
Technology Associate	2.425	2.425	—
Technology Librarian	1	1	—
Technology Coordinator	1	1	—
TOTAL	210.425	215.700	5.275



Celebrating South American Cultures; Argentina at Chapman



GENERAL FUND REVENUES

	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
TAX REVENUES						
Current Year Property Taxes	17,143,664	17,183,732	17,392,550	17,530,840	347,108	2.0%
Personal Property Taxes	2,157,379	1,842,618	1,865,050	1,726,760	(115,858)	-6.3%
Property Taxes from New Growth	—	—	—	475,000	475,000	—
Delinquent Property Taxes	370,814	325,000	325,000	330,000	5,000	1.5%
Motor Vehicle Taxes	839,576	675,000	675,000	700,000	25,000	3.7%
Judgment Levy	107,376	90,000	238,880	100,000	10,000	11.1%
SUBTOTAL	20,618,809	20,116,350	20,496,480	20,862,600	746,250	3.7%
INTERGOVERNMENTAL REVENUES						
Grants—Federal	—	14,500	—	—	(14,500)	-100.0%
Reimbursements—E-Rate	35,122	36,000	36,000	28,000	(8,000)	-22.2%
Grants—State	47,850	51,000	51,000	50,500	(500)	-1.0%
RDA Rebate	804,952	780,000	780,000	780,000	—	—
SUBTOTAL	887,924	881,500	867,000	858,500	(23,000)	-2.6%
CHARGES FOR SERVICES						
Printer Revenues	43,720	40,000	40,000	40,000	—	—
Passport Services Revenue	—	75,000	75,000	75,000	—	—
Non-Resident Fees	13,310	13,500	13,500	10,000	(3,500)	-25.9%
Reimbursements—Friends	90,045	—	—	—	—	—
SUBTOTAL	147,075	128,500	128,500	125,000	(3,500)	-2.7%
CHARGES FOR LOST/DAMAGED ITEMS						
Charges for Lost/Damaged Items	52,545	50,000	50,000	50,000	—	—
SUBTOTAL	52,545	50,000	50,000	50,000	—	—
MISCELLANEOUS						
Interest	200,817	178,500	178,500	260,000	81,500	45.7%
Rents—Facilities	45,236	50,000	50,000	45,000	(5,000)	-10.0%
Rents—Commercial Space	39,943	40,000	40,000	40,000	—	—
Sundry	19,502	10,700	10,700	15,700	5,000	46.7%
SUBTOTAL	305,498	279,200	279,200	360,700	81,500	29.2%
CONTRIBUTIONS & TRANSFERS						
Donations	29,272	116,000	130,500	84,000	(32,000)	-27.6%
Fund Balance—Appropriated	—	1,873,570	1,493,440	1,510,305	(363,265)	-19.4%
SUBTOTAL	29,272	1,989,570	1,623,940	1,594,305	(395,265)	-19.9%
TOTAL REVENUES	22,041,123	23,445,120	23,445,120	23,851,105	405,985	1.7%



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

APPENDIX A: LIBRARY

GENERAL FUND REVENUE OVERVIEW

Most revenue categories have been budgeted based on current year projections and historical trends. The following explanations are to compare the FY19 to the FY20 budgets.

TAX REVENUES

The Library's primary source of funding is property taxes. Current year property tax revenues have been budgeted at the amount generated by the 2018 certified tax rate plus an estimated amount for new growth. Our current property tax rate is 0.000757, which is 75.7% of the ceiling established by the Utah State Legislature.

INTERGOVERNMENTAL REVENUES

The decrease in Intergovernmental Revenue is due to the fact that we are not anticipating any federal grants and the continuing decrease in E-rate reimbursement.

This chart shows the property tax amount as it relates to a residential property valued at \$247,000 and commercial property valued at \$1,000,000. Tax Year 2019 amounts are based on FY19 budgeted real and personal property tax revenues less estimated new growth and a 3% increase in 2018 tax values.

	Tax Year 2014	Tax Year 2015	Tax Year 2016	Tax Year 2017	Tax Year 2018	Tax Year 2019 <i>est.</i>
Certified Tax Rate	.000782	.000747	.000700	.000830	.000757	.000735
Residential property	\$106.23	\$101.48	\$95.10	\$112.76	\$102.84	\$99.85
Commercial property	\$782.00	\$747.00	\$700.00	\$830.00	\$757.00	\$735.00

CHARGES FOR SERVICES

This is an anticipated decrease in the collection of non-resident fees (fees charged to card-holders residing outside of Salt Lake County).

MISCELLANEOUS

Interest revenue is expected to increase based on higher interest earnings.

CONTRIBUTIONS & TRANSFERS

In FY20, the Friends of The City Library will decrease their annual donation to The City Library. The appropriated fund balance for anticipated capital projects is lower; FY19's budget included the Sprague Branch renovation.



Bike the Branches



GENERAL FUND EXPENDITURES

	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
PERSONNEL						
Salaries & Wages—Regular	7,895,606	8,740,400	8,740,400	9,462,700	722,300	8.3%
Overtime—Regular	16,805	—	—	—	—	—
Salaries & Wages—Flex	188,549	165,075	165,075	200,000	34,925	21.2%
Social Security—Regular	587,018	669,900	669,900	725,000	55,100	8.2%
Social Security—Flex	14,395	12,690	12,690	15,305	2,615	20.6%
Employee Insurance	908,333	1,322,700	1,322,700	1,668,400	345,700	26.1%
Retiree Insurance	31,950	45,000	45,000	28,800	(16,200)	-36.0%
State Retirement	1,043,986	1,169,000	1,169,000	1,296,200	127,200	10.9%
Workers Compensation	27,584	34,100	34,100	38,300	4,200	12.3%
Unemployment Insurance	988	5,000	5,000	4,000	(1,000)	-20.0%
Other Employee Benefits	14,905	31,170	31,170	28,300	(2,870)	-9.2%
Staff Incentives	4,740	6,220	6,220	6,120	(100)	-1.6%
SUBTOTAL	10,734,859	12,201,255	12,201,255	13,473,125	1,271,870	10.4%
MATERIALS & SUPPLIES						
Subscriptions & Memberships	26,085	33,110	33,110	36,880	3,770	11.4%
Publicity	126,742	86,000	86,000	159,905	73,905	85.9%
Travel & Training	163,409	159,815	159,815	191,590	31,775	19.9%
Office Supplies & Expense	15,116	16,000	16,000	16,000	—	—
Postage	20,459	29,500	29,500	23,500	(6,000)	-20.3%
Special Department Supplies	161,054	291,320	291,320	286,980	(4,340)	-1.5%
Copier/Printer Paper	5,728	6,000	6,000	6,000	—	—
Copier/Printer Toner	41,556	35,000	35,000	40,000	5,000	14.3%
SUBTOTAL	560,149	656,745	656,745	760,855	104,110	15.9%
BUILDING, GROUNDS, & EQUIPMENT						
Fuel	5,384	6,500	6,500	6,500	—	—
Maintenance—Equipment	7,674	9,490	9,490	239,485	229,995	2423.6%
Maintenance—Vehicles	7,077	7,000	7,000	7,000	—	—
Maintenance—Buildings & Improvements	584,935	800,275	800,275	817,350	17,075	2.1%
Utilities—Boiler Operations	85,176	110,000	110,000	90,000	(20,000)	-18.2%
Utilities—Electricity	456,817	501,500	501,500	492,000	(9,500)	-1.9%
Utilities—Gas	66,192	101,300	101,300	98,700	(2,600)	-2.6%
Utilities—City Services	93,339	93,100	93,100	94,500	1,400	1.5%
Utilities—Garbage	31,624	29,420	29,420	33,340	3,920	13.3%
Utilities—Telecommunications	88,584	100,000	100,000	105,800	5,800	5.8%
SUBTOTAL	1,426,802	1,758,585	1,758,585	1,984,675	226,090	12.9%



GENERAL FUND EXPENDITURES <i>Continued</i>	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
SERVICES						
Prof & Tech Services	813,804	882,890	882,890	530,030	(352,860)	-40.0%
Security Contracts	364,600	186,990	186,990	197,880	10,890	5.8%
Technology Contracts	317,968	413,200	413,200	322,680	(90,520)	-21.9%
City Administrative Charges	19,497	25,500	25,500	24,500	(1,000)	-3.9%
Cataloging Charges	82,319	96,000	96,000	96,000	—	—
Staff Training & Development	25,750	25,000	25,000	40,000	15,000	60.0%
Programming	225,704	237,830	237,830	233,140	(4,690)	-2.0%
Board Development	8,882	9,000	9,000	9,000	—	—
Interlibrary Loans	340	1,000	1,000	1,000	—	—
SUBTOTAL	1,858,864	1,877,410	1,877,410	1,454,230	(423,180)	-22.5%
OTHER CHARGES						
Insurance	240,931	245,200	245,200	262,700	17,500	7.1%
Collection Costs	21,511	19,000	19,000	—	(19,000)	-100.0%
Sundry	18,712	23,300	23,300	24,300	1,000	4.3%
Executive Discretion	15,014	20,000	20,000	20,000	—	—
Staff Grants	—	5,000	5,000	—	(5,000)	-100.0%
SUBTOTAL	296,168	312,500	312,500	307,000	(5,500)	-1.8%
COLLECTIONS & OTHER CAPITAL OUTLAYS						
Cap Outlay—Buildings	18,150	—	—	—	—	—
Cap Outlay—Improvements	200,563	—	—	—	—	—
Cap Outlay—Equipment	49,242	—	—	—	—	—
Cap Outlay—Furniture	12,698	—	—	—	—	—
Cap Outlay—Print Materials	636,813	585,800	585,800	631,000	45,200	7.7%
Cap Outlay—Audio Materials	105,789	89,300	89,300	70,000	(19,300)	-21.6%
Cap Outlay—Visual Materials	344,996	254,200	254,200	267,000	12,800	5.0%
Cap Outlay—Databases	188,819	206,000	206,000	226,000	20,000	9.7%
Cap Outlay—E Books & Audio	565,279	450,300	450,300	481,350	31,050	6.9%
Cap Outlay—Newspapers & Magazines	101,321	107,000	107,000	104,000	(3,000)	-2.8%
SUBTOTAL	2,223,670	1,692,600	1,692,600	1,779,350	86,750	5.1%
TRANSFERS, GRANTS, & DONATIONS						
Transfer To Capital Project Fund	3,670,470	3,870,545	3,870,545	2,922,895	(947,650)	-24.5%
Transfer to Debt Service Fund	1,028,055	901,500	901,500	1,036,475	134,975	15.0%
Grants—Federal	—	14,500	—	—	(14,500)	-100.0%
Grants—State	47,850	51,000	51,000	50,500	(500)	-1.0%
Donations	17,209	108,480	122,980	82,000	(26,480)	-24.4%
SUBTOTAL	4,763,584	4,946,025	4,946,025	4,091,870	(854,155)	-17.3%
TOTAL EXPENDITURES	21,864,096	23,445,120	23,445,120	23,851,105	(405,985)	1.7%
REVENUES OVER EXPENDITURES	177,027	—	—	—	—	—



GENERAL FUND EXPENDITURES PERSONNEL

PERSONNEL	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
SUBTOTAL	10,734,859	12,201,255	12,201,255	13,473,125	1,271,870	10.4%

PERSONNEL OVERVIEW

In FY20, personnel expenditures account for approximately 68% of the Library's overall operating budget (General Fund less transfers to Capital and Debt Service), which is commensurate to previous fiscal years (65% in FY19, 63% in FY18, FY17, and FY16). From FY19 to FY20 we will have added 5.275 FTE, two of which will replace the need for outside contracted services. The FY20 budget proposes a

\$1,250 base-wage increase (pro-rated for PT staff) plus an additional 1.5% increase.

The City Library will continue to offer a High Deductible Health Plan with a Health Savings Account contribution. The FY20 budget reflects FY19 actual employee plan selection with a projected 8% increase in costs. The City Library covers 100% of employee coverage and 90% of couple and family insurance premiums. In addition,

The City Library contributes to HSAs. \$1,000 for single-coverage and \$1,500 for couples and families, an increase of \$500 from previous years for couples and families.

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

GENERAL FUND EXPENDITURES MATERIALS & SUPPLIES

MATERIALS & SUPPLIES	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
SUBTOTAL	560,149	656,745	656,745	760,885	104,110	15.9%

MATERIALS & SUPPLIES OVERVIEW

In efforts to increase visibility and general awareness of library services, The City Library plans to increase our paid media spend and update environmental designs. The Public Library Association biennial conference is taking place in FY20, contributing to a budget increase in travel.



GENERAL FUND EXPENDITURES

BUILDINGS, GROUNDS, & EQUIPMENT

BUILDINGS, GROUNDS, & EQUIPMENT	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
SUBTOTAL	1,426,802	1,758,585	1,758,585	1,984,675	226,090	12.9%

BUILDINGS, GROUNDS, & EQUIPMENT OVERVIEW

Technology and hardware contracts were moved out of the Services budget category into the Buildings, Grounds, & Equipment budget category.

GENERAL FUND EXPENDITURES

SERVICES

SERVICES	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
SUBTOTAL	1,858,864	1,877,410	1,877,410	1,454,230	(423,180)	-22.5%

SERVICES

In addition to the reclassification of technology hardware contracts to the Buildings, Grounds, & Equipment budget category, The City Library has budgeted less to outside consultants. Some technology services previously contracted with the City's Information Management Services will now be done in-house.



Celebrating African Cultures & Communities at Chapman



Utah Chinese Folk Orchestra at Day-Riverside



TEDxMarmaladeLibrary at Marmalade



GENERAL FUND EXPENDITURES OTHER CHARGES

OTHER CHARGES	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
SUBTOTAL	296,168	312,500	312,500	307,000	(5,500)	-1.8%

OTHER CHARGES

The City Library is discontinuing delinquent account collection services.

GENERAL FUND EXPENDITURES COLLECTIONS & OTHER CAPITAL OUTLAYS

COLLECTIONS, & OTHER CAPITAL OUTLAYS	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
SUBTOTAL	2,223,670	1,692,600	1,692,600	1,779,350	86,750	5.1%

CAPITAL REPAIRS & REPLACEMENT

The City Library proposes a one-time budgetary infusion to replace damaged books for the Sprague Branch's collection. Additional funds are requested to enhance e-book and audio collections.

GENERAL FUND EXPENDITURES TRANSFERS, GRANTS, & DONATIONS

TRANSFERS, GRANTS, & DONATIONS	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
SUBTOTAL	4,763,584	4,946,025	4,946,025	4,091,870	(854,155)	-17.3%

TRANSFERS, GRANTS, & DONATIONS

Funding for the capital projects are lower because the FY19 budget included a large amount for the Sprague Branch renovations.



DEBT SERVICE

FUND BUDGET

REVENUES	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
Interest Earnings	(990)	—	—	—	—	—
Transfers	1,028,055	1,038,350	1,038,350	1,036,475	(1,875)	-0.2%
Fund Balance-Appropriated	—	100	100	1,875	1,775	1775.0%
TOTAL REVENUES	1,027,065	1,038,450	1,038,450	1,038,350	(100)	—
EXPENDITURES	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
Interest Payments	500,650	487,450	487,450	472,350	(15,100)	-3.1%
Principal Payments	530,000	545,000	545,000	560,000	15,000	2.8%
Administration Fees	3,405	6,000	6,000	6,000	—	—
TOTAL EXPENDITURES	1,034,055	1,038,450	1,038,450	1,038,350	(100)	—
REVENUES UNDER EXPENDITURES	(6,990)	—	—	—	—	—

DEBT SERVICES OVERVIEW

Funds necessary to meet the debt payments on the Glendale and Marmalade branches are derived from a portion of the Library's certified tax rate designated for such. The designated revenues are deposited in the General Fund. The amount needed to meet

the debt payment is then transferred to the Debt Service Fund with excess amounts going toward the operating costs of the two branches. The City Library is funding the Debt Service payments one year ahead of schedule — the FY20 transfer will cover the Debt Service payment for FY21.



Bob Ross Paint-Along at Sweet



Star Wars Day at Glendale



Gingerbread Jamboree at Sprague



CAPITAL PROJECT

FUND BUDGET

REVENUES	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
Interest	49,331	36,500	36,500	100,000	63,500	174.0%
Transfer from General Fund	3,670,470	3,870,545	3,870,545	2,922,895	(947,650)	-24.5%
Private Donations	65,740	—	—	—	—	—
Fund Balance-Appropriated	—	741,370	3,259,680	327,850	(413,520)	-55.8%
TOTAL REVENUES	3,785,541	4,648,415	7,166,725	3,350,745	(1,297,670)	-27.9%

REVENUES OVERVIEW

Funding for capital projects accounted for in the Capital Projects fund comes from three sources: a transfer from the General fund, interest earnings on the cash balance in the fund, and the Capital Project fund balance. The Capital Project fund balance is a result

of unappropriated funds accumulated in prior years. The transfer from the General fund to the Capital Project fund includes the annual \$900,000 of designated facilities maintenance funds and \$500,000 of designated technology-related funds.



Pop Art at Marmalade



Children's Area at Marmalade



Garlic Harvest at Main



MAYOR'S RECOMMENDED BUDGET

FISCAL YEAR 2019-2020

APPENDIX A: LIBRARY

EXPENDITURES	FY18 Actual	FY19 Budget	FY19 Projected	FY20 Budget	FY19 to FY20 Budget Diff.	Percentage Difference
Cap Outlay—Buildings	1,036,995	2,663,905	4,665,385	2,314,000	(349,905)	-13.1%
Cap Outlay—Improvements	222,418	683,310	1,079,000	385,135	(298,175)	-43.6%
Cap Outlay—Equipment	64,321	294,000	247,900	37,500	(256,500)	-87.2%
Cap Outlay—Furniture	319,203	79,750	108,645	68,600	(11,150)	-14.0%
Cap Outlay—Technology	267,083	518,600	701,535	538,610	20,010	3.9%
Cap Outlay—Sprague Flood Remediation	394,236	—	5,765	—	—	—
Cap Outlay—Foothill Donation Funds	11,254	214,000	221,645	6,900	(207,100)	-96.8%
Cap Outlay—Transfers	—	136,850	136,850	—	(136,850)	-100.0%
Cap Outlay—Fund Balance-Unappropriated	—	58,000	—	—	(58,000)	-100.0%
TOTAL EXPENDITURES	2,315,510	4,648,415	7,166,725	3,350,745	(1,297,670)	-27.9%
REVENUES OVER EXPENDITURES	1,470,031	—	—	—	—	—

EXPENDITURES OVERVIEW

Budgeted Capital Project expenditures are unique from year-to-year based on needs and requests.

Capital projects anticipated for FY20 include:

- Fixing leaks by replacing the caulking in the Main Library's Urban Room.
- Replacing uneven pavers outside of the Main Library that are both trip hazards and currently allowing water to trickle into the building.
- Replacement of public computers throughout the system.

- Purchasing servers to host our website and IT in-house.
- Purchasing laptops for the Chapman Branch to allow staff to offer computer classes outside of the branch.
- Resurfacing and restriping the Glendale, Sweet, and Day-Riverside branch parking lots.
- Replacing old wooden windows and uneven entrance stairs at the Chapman Branch.
- Replacement of dated staff computers.
- Adding lights to the Children's Attic space at the Main Library.
- Additional funding for our Sprague Branch renovation.

- Improvements to the landscaping at the Main Library and Anderson-Foothill, Chapman, Day-Riverside, and Glendale branches.
- Repairing and replacing furniture throughout the system.
- Replacing all drinking fountains with reusable water bottle filling stations in all branches.
- Updating and replacing technology so that we may continue to provide the most up-to-date resources for our patrons.



SLCPL Marching in the PRIDE Parade



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



2019-2020 Bi-Weekly Premiums

Medical Plan

Summit Star HDHP	City Cost	Employee Cost	City HSA/FLEX Contribution	Max SLC360 Incentive
Single	\$186.05	\$9.79	\$750	\$150
Double	\$418.61	\$22.03	\$1,500	\$300
Family	\$558.14	\$29.38	\$1,500	\$300

(Subject to City Council Approval)



Dental Plans

Preferred Choice	Employee Cost
Single	\$17.79
Double	\$35.92
Family	\$46.94

Premium Choice	Employee Cost
Single	\$20.93
Double	\$42.27
Family	\$55.27

Am I Eligible for an HSA?

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

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

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



Long Term Disability

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





2019-2020 Bi-Weekly Premiums



Shaping the Future Together

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

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

Dependent Term Life

One premium regardless of the number of children

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

Optional AD&D

AD&D coverage ceases at age 70

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

Accident Medical Expense

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

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

Optional Employee/Spouse Term Life

Term Life coverage reduces beginning at age 71

Coverage Amount	Employee Cost
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

Accident Weekly Indemnity

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

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

