

CAPITAL AND OPERATING BUDGET

Fiscal Year 2016-17



CAPITAL AND OPERATING BUDGET

Fiscal Year 2016-17



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This information is available on Salt Lake City's website,
slcgov.com under Government / Current Budget



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COUNCIL & MAYOR'S MESSAGES

Fiscal Year 2016-17



Dear Resident of Salt Lake City,

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

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

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

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

We also must begin a conversation about our debt service burden and policy related to engaging in future debt based projects. While Salt Lake City's bonding rate remains appropriately strong, we have at a fairly regular rate over the past 20 years, issued debt to fund a number of new capital projects. Salt Lake City has borrowed directly against future sales-tax revenue; guaranteed debt on behalf of the RDA; and asked residents to fund large-scale projects through general obligation bonds. These bonds, approved by voters, have allowed the city to borrow against increases in property taxes for specific projects.

Beginning this year, and continuing for the next five years, our debt service burden as it relates to the general fund will nearly double. This increase will reduce our availability of cash-on-hand to fund new capital improvement projects.

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



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COUNCIL & MAYOR'S MESSAGES

our city's economic agencies, including the creation of a cabinet level Department of Economic Development.

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

With warm regards,

A handwritten signature in blue ink that reads 'Jacqueline M. Biskuski'.

Jackie Biskuski
Mayor



Dear Resident of Salt Lake City,

The Salt Lake City Council is tasked with adopting a balanced, prudent budget each year. It's a lengthy, detailed process and one that we take very seriously. The budget reflects public input and thoughtful deliberation on changes that impact services our City's residents and visitors rely on for a high quality of life.

The 2016-17 Annual Budget includes funding that supports areas of critical importance, and furthers the Council's Priority focus areas of: Housing & Homelessness, Economic Development, and Infrastructure funding. Without adopting a property tax increase, the Council finalized the budget with many key initiatives included. On behalf of the Salt Lake City Council, I am pleased to share several highlights of the Budget, which was adopted in June.

- \$605,000 for services related to addressing homelessness and improving quality of life for people experiencing homelessness, residents, and businesses in the Pioneer Park/Rio Grande area.
 - Of this, \$200,000 was added for a pilot project to purchase and operate portable bathrooms to help address public health issues. The funds are contingent on securing \$75,000 in matching funds from private sources.
 - The remaining \$405,000 was reprogrammed from a previously approved, but unused, allocation and will be used for increased police officer foot patrol in the Rio Grande neighborhood, a pilot project with Salt Lake County Behavioral Health Services, 500 West mitigation, increased capacity for "A Place for Your Stuff" which allows homeless residents to securely store belongings, enhanced day services for people experiencing homelessness, and expanding Clean Team operations around Rio Grande and 500 West downtown.
- Continued funding for the social workers within the Police Department to provide additional assistance to people experiencing homelessness.
- Added support for training of Police Department officers who work with sexual assault survivors.
- Continued funding for a forensic scientist position to ensure prompt processing of rape kits.
- Funding for 10 new dispatcher positions in the 911 Communications Bureau to reduce wait times for 911 emergency calls.
- Added funding to increase the rate of replacing dead trees as ongoing care for the City's urban forest.
- Added funding of a critical bicycle/pedestrian infrastructure to allow safe crossings at the 600 North/800 West intersection which is adjacent to the Interstate 15 off-ramp.
- Added \$300,000 for an engagement process to determine the level of public interest for a potential bond to fund open space, recreation, and other items.



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COUNCIL & MAYOR'S MESSAGES

- Added \$7.75 million in previously unspent one-time state funds for road improvements, including \$4 million for work on 500 South and 700 South in the City's Westside light-industrial/ warehouse district.
- Added \$200,000 to complete the installation of artwork at the Segoe Lily Sugar House Park tunnel project, contingent on \$400,000 in matching private funds.

A handwritten signature in black ink, appearing to read "James Rogers".

James Rogers, Chair
Salt Lake City Council



SALT LAKE CITY PROFILE

Fiscal Year 2016-17



SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2016-17

Mayor



Jackie Biskupski

City Council



James Rogers
District 1, Chair



Andrew Johnston
District 2



Stan Penfold
District 3, Vice-Chair



Derek Kitchen
District 4



Erin Mendenhall
District 5



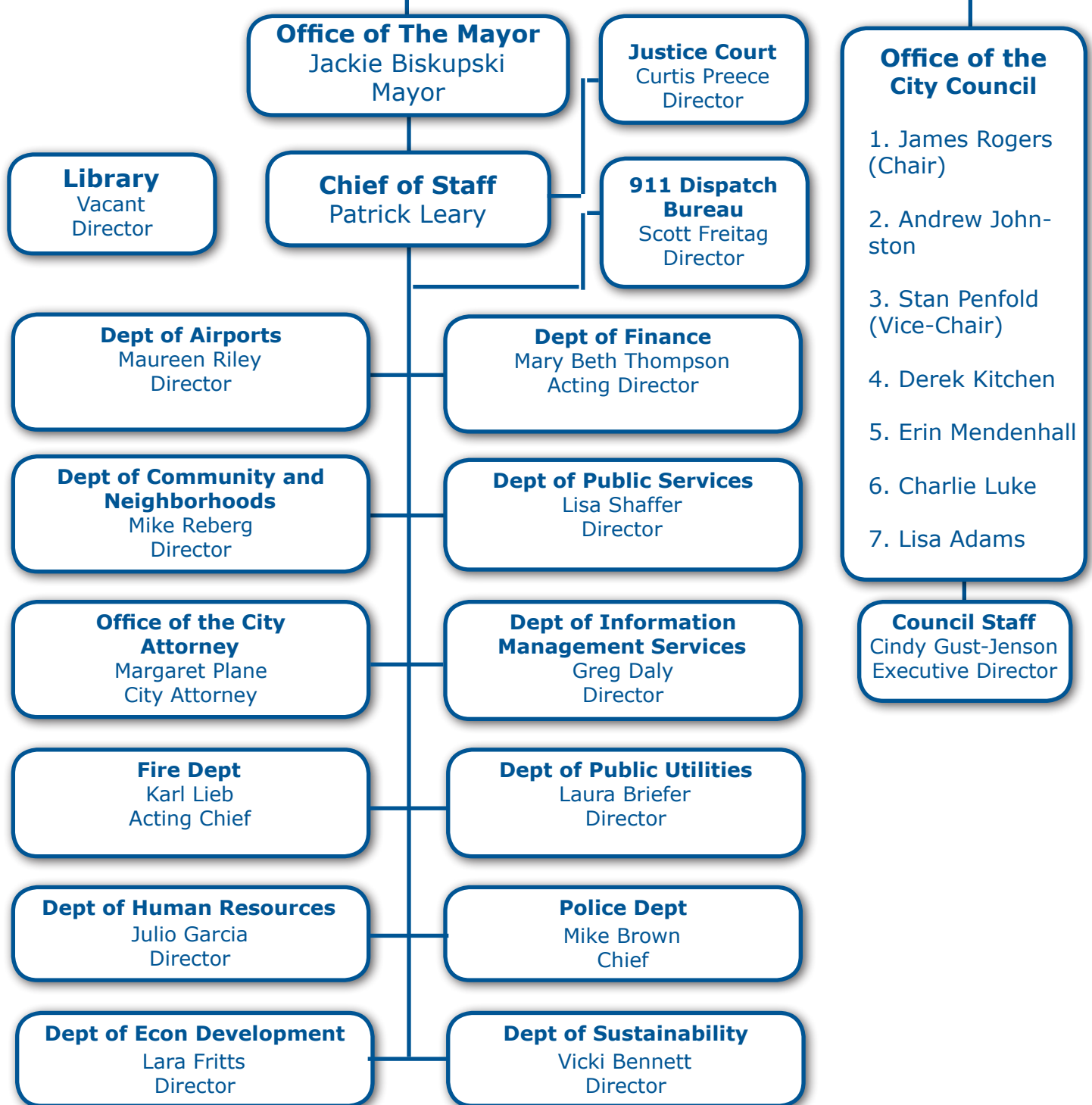
Charlie Luke
District 6



Lisa Adams
District 7



Citizens of Salt Lake City





Salt Lake City at a Glance

DATE FOUNDED

July 24, 1847

AVE. ANNUAL SNOWFALL

16.5 in. (419mm)

DATE INCORPORATED

January 19, 1851

AVE. ANNUAL RAINFALL

58.5 in. (1486mm)

FORM OF GOVERNMENT

Mayor/Council since 1980

AVE. DAILY TEMPS

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

TOTAL CITY AREA

111.1 Sq Mi.

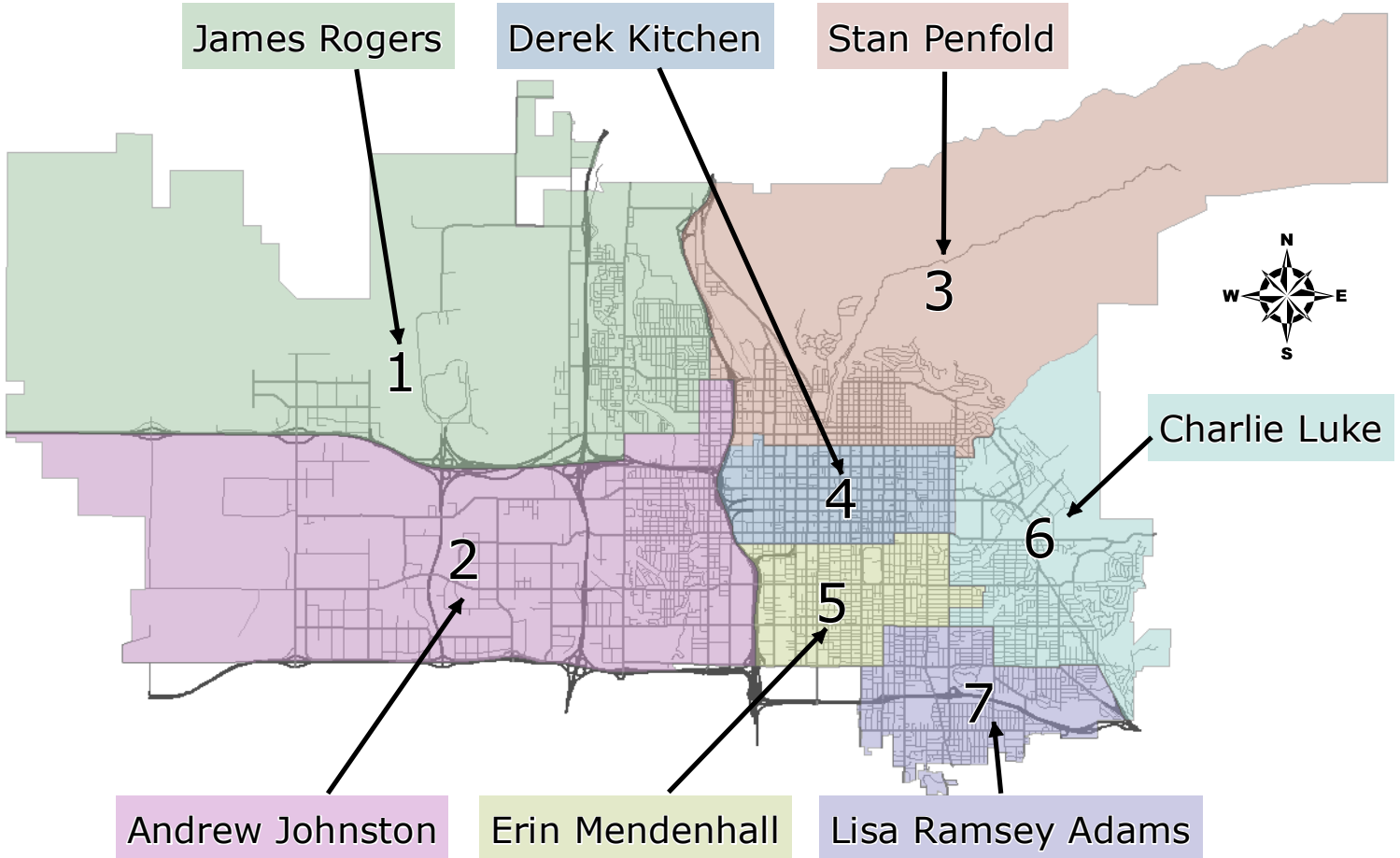
AVE. ELEVATION

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

2014 EST. POPULATION

190,884

COUNCIL DISTRICTS



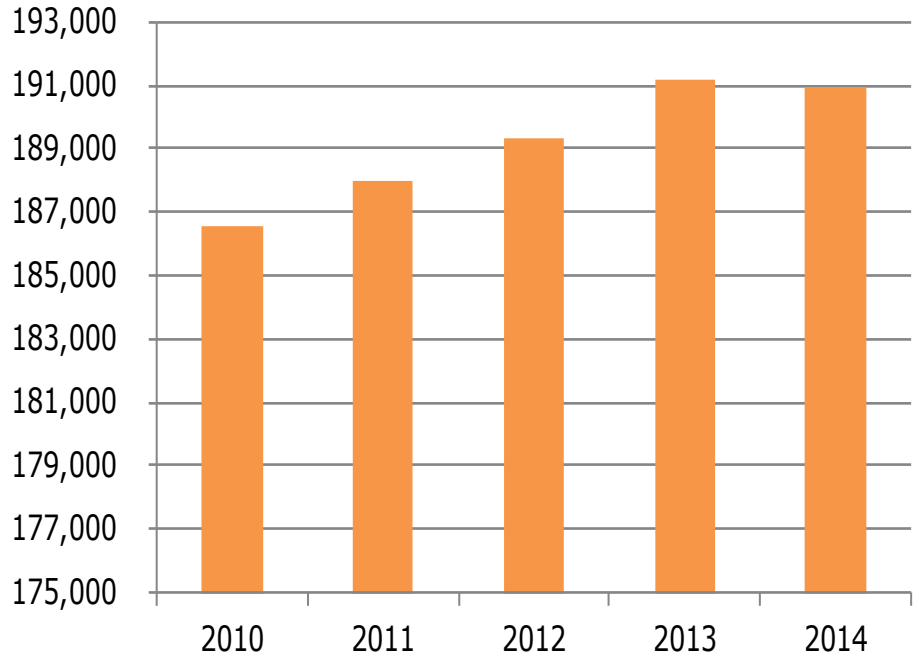


**ESTIMATED
POPULATION (AS OF
JULY 1)**

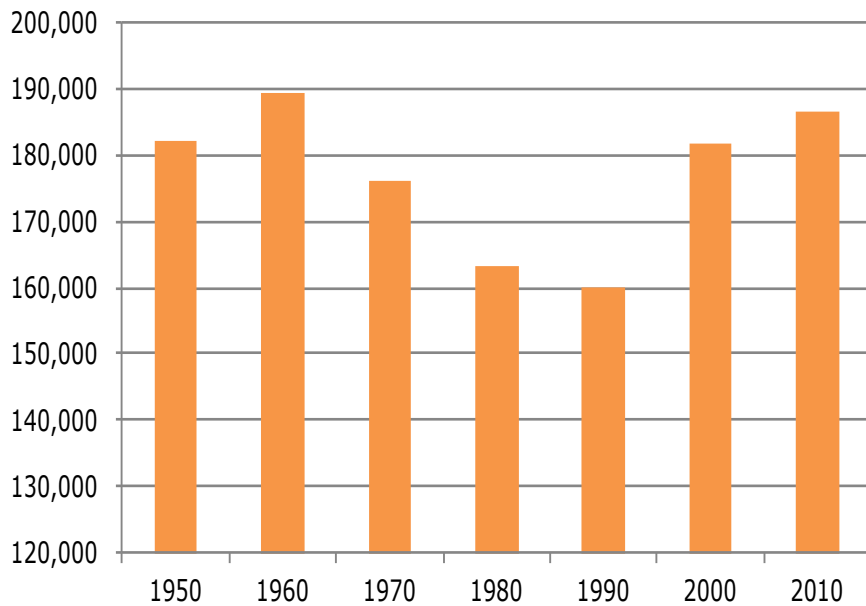
2014	190,884
2013	191,180
2012	189,314
2011	188,010
2010	186,548

Note: 2014 from Census Bureau, Population Division

ESTIMATED POPULATION OF SALT LAKE CITY



CENSUS POPULATION OF SALT LAKE CITY SINCE 1950



CENSUS POPULATION SINCE 1950

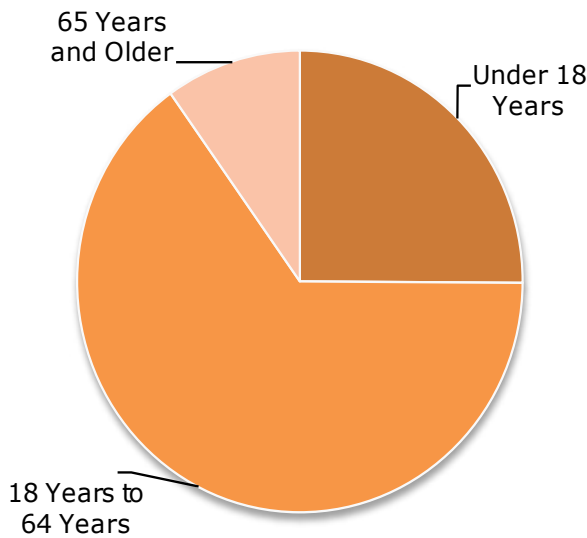
2010	186,548
2000	181,743
1990	159,936
1980	163,034
1970	175,885
1960	189,454
1950	182,121



MEDIAN AGE OF CITY RESIDENTS, 2010 CENSUS (YEARS)

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

AGE COMPOSTION



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

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

RACE, AND HISPANIC OR LATINO, 2014 AMERICAN COMMUNITY SURVEY

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



HOUSING AND INCOME, 2014 AMERICAN COMMUNITY SURVEY

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

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

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

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

SALT LAKE CITY SCHOOL DISTRICT STATISTICS

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



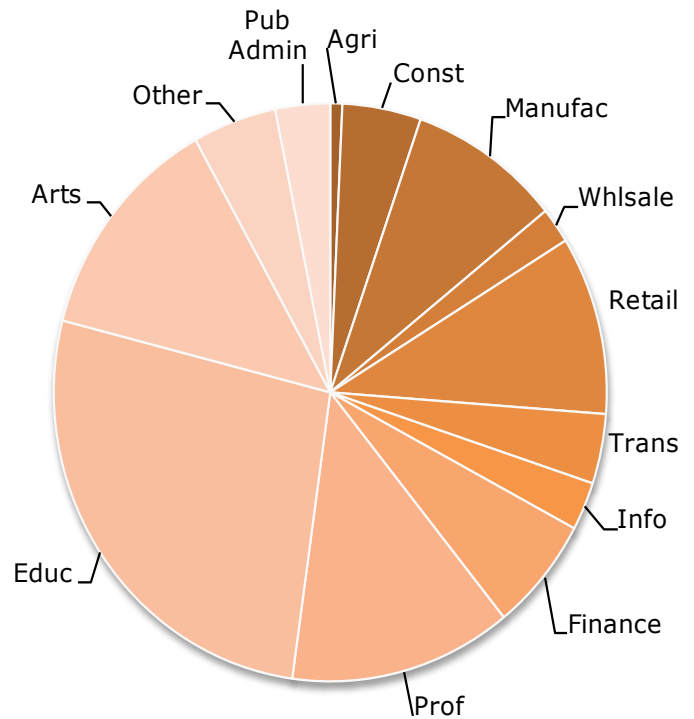
ELECTIONS

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

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

Agriculture, Forestry, Fishing, Hunting and Mining	0.7
Construction	4.6
Manufacturing	8.9
Wholesale Trade	2.0
Retail Trade	10.0
Transportation, Warehousing, Utilities	3.9
Information	2.7
Finance, Insurance, Real Estate, Rental and Leasing	6.4
Professional, Scientific, Management, Administrative and Waste Management	13.0
Educational, Health & Social Assistance	26.8
Arts, Entertainment, Recreation, Accommodation and Food Services	12.9
Other Services	4.9
Public Administration	3.2

INDUSTRY OF EMPLOYED

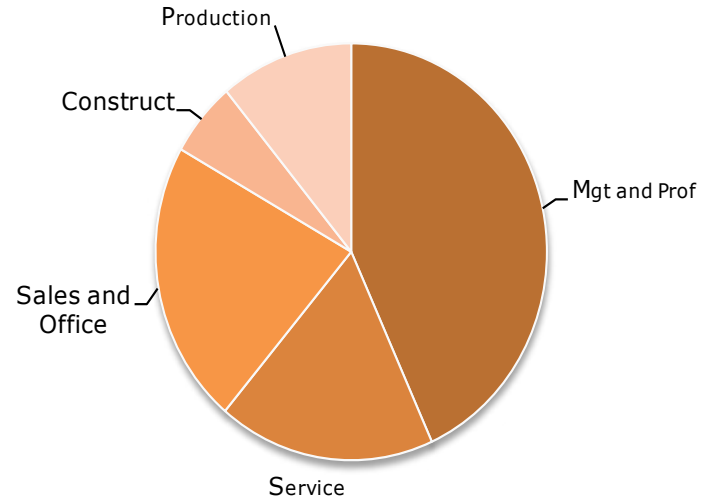




**OCCUPATION OF EMPLOYED CIVILIAN
POPULATION (16+ YRS.) 2013 AMERI-
CAN COMMUNITY SURVEY (%)**

Management, Professional, and Related Occupations	43.2
Service Occupations	17.9
Sales and Office Occupations	22.1
Natural Resources, Construction, and Maintenance Occupations	5.8
Production, Transportation and Materials Moving Occupations	11.0

**OCCUPATION OF
EMPLOYED**



PRINCIPAL PROPERTY TAXPAYERS

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

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



TAXES

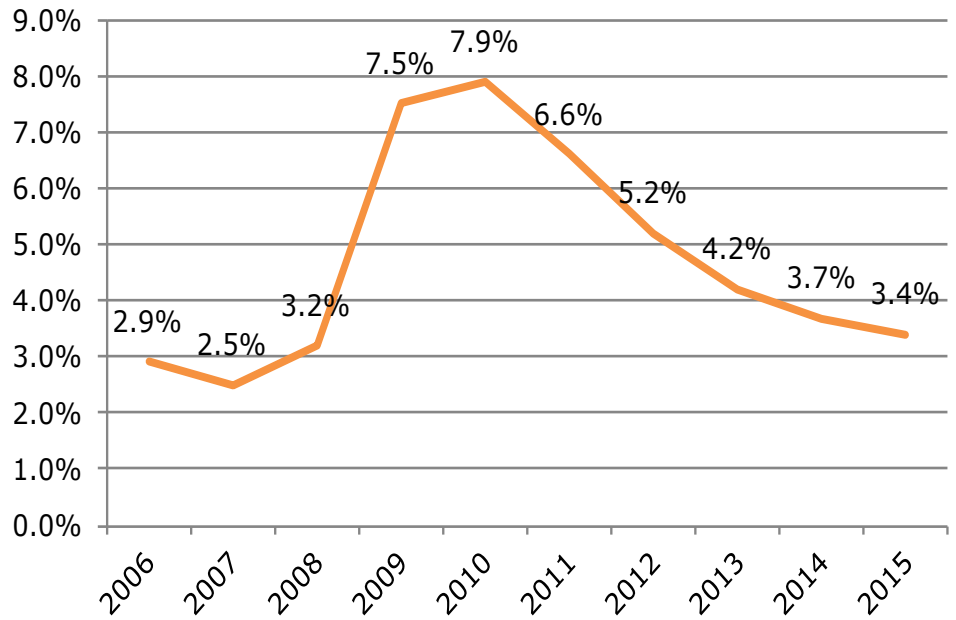
State Sales Tax Rate (General)	6.85%
State Sales Tax Rate (Restaurants)	7.85%
Property Tax Rate (Excluding Library) (FY 2015-16)	0.003861
Year-End 2014 Total Taxable Property Valuation*	\$21,834,422,772*

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

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

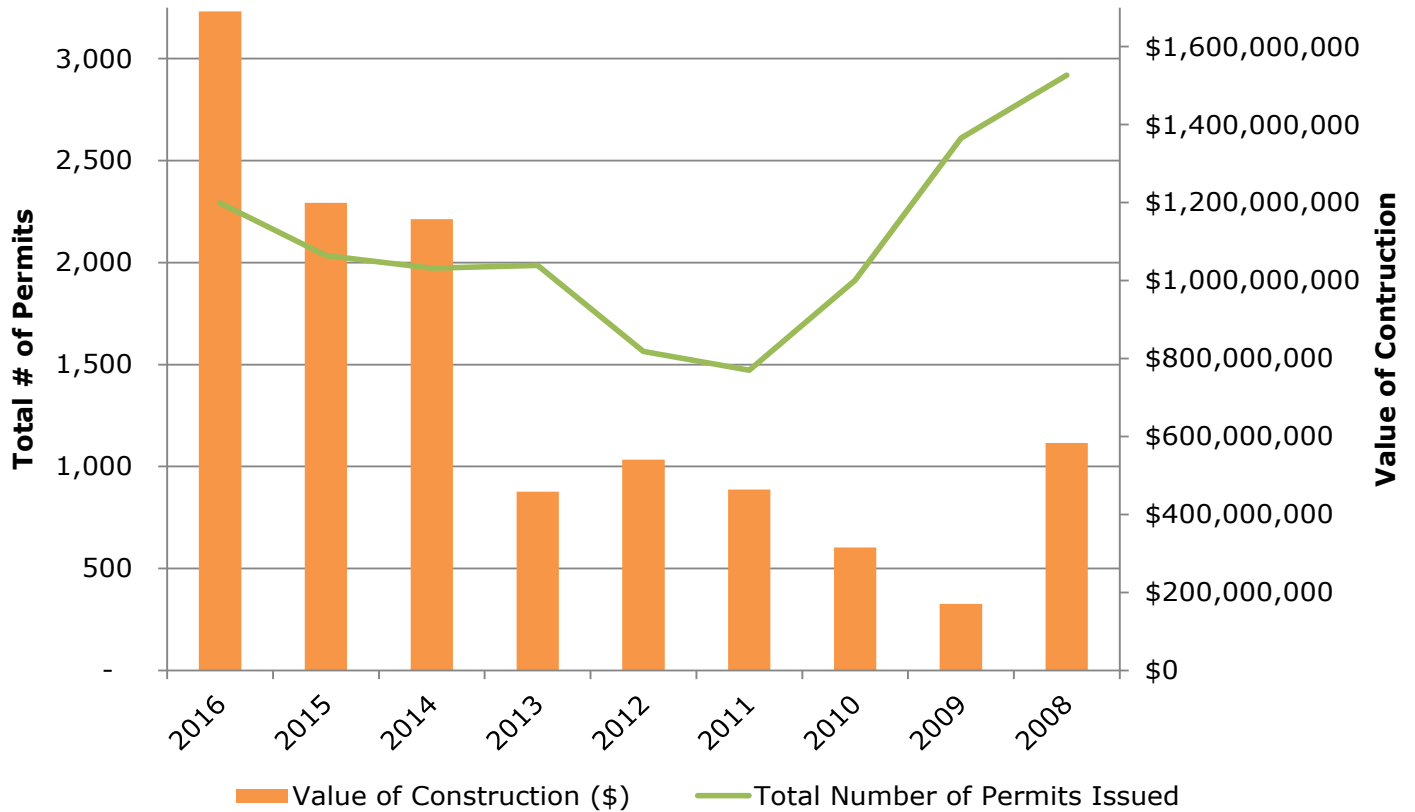
2015	3.4
2014	3.7
2013	4.2
2012	5.2
2011	6.6
2010	7.9
2009	7.5
2008	3.2
2007	2.5
2006	2.9

UNEMPLOYMENT RATE IN UTAH





BUILDING PERMITS



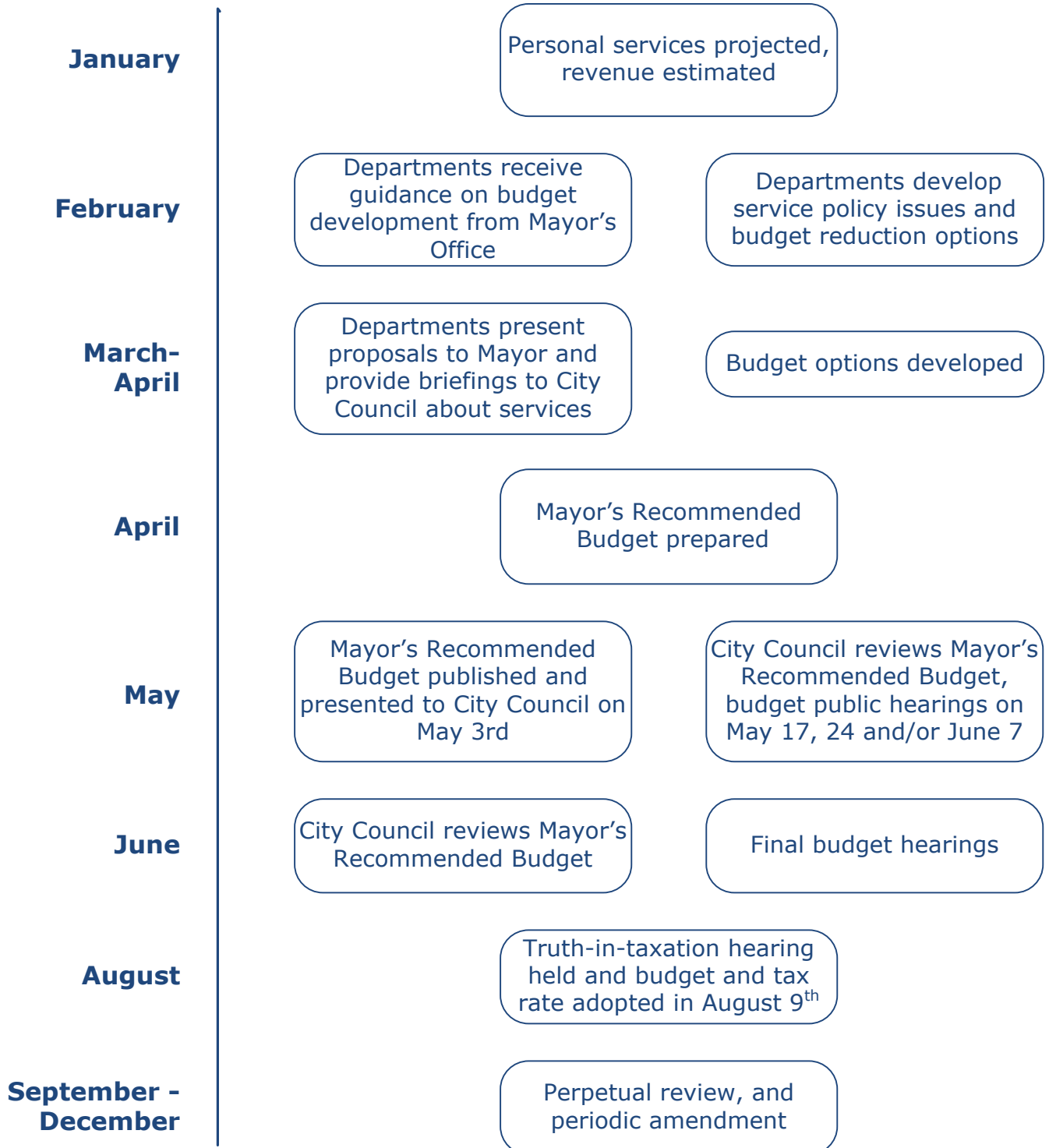
BUILDING PERMITS (FISCAL YEAR)

Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
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
2009	1,914	324	170,584,361
2008	2,611	681	583,038,632
2007	2,919	386	467,849,667



BUDGET DEVELOPMENT CALENDAR

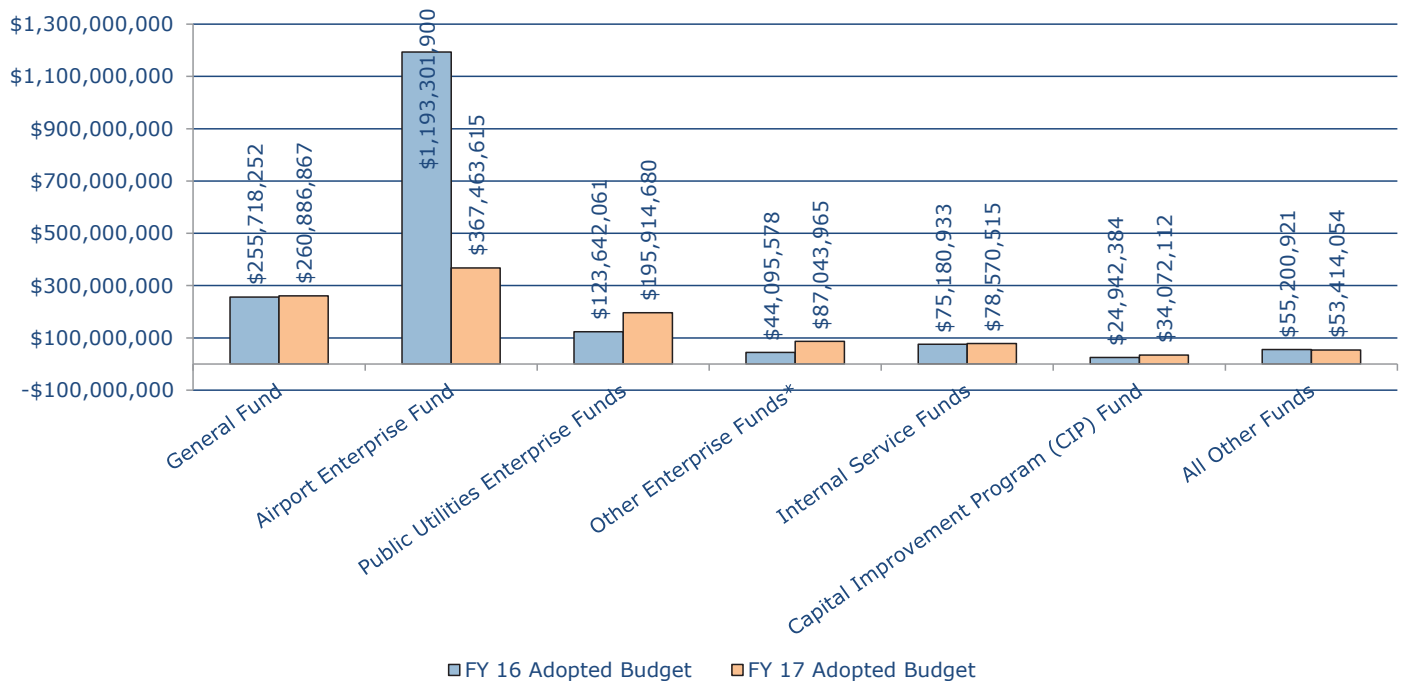
FISCAL YEAR 2016-17





CITYWIDE EXPENDITURES

Fund Type	FY 15 Adopted Budget	FY 16 Adopted Budget	FY 17 Adopted Budget	Increase/Decrease	Percent Change
General Fund	\$230,290,265	\$255,718,252	\$260,886,867	\$5,168,615	2.0%
Airport Enterprise Fund	473,950,200	1,193,301,900	\$367,463,615	-\$825,838,285	-69.2%
Public Utilities Enterprise Funds	135,152,055	123,642,061	\$195,914,680	\$72,272,619	58.5%
Other Enterprise Funds*	40,393,044	44,095,578	\$87,043,965	\$42,948,387	97.4%
Internal Service Funds	74,979,478	75,180,933	\$78,570,515	\$3,389,582	4.5%
Capital Improvement Program (CIP) Fund	22,664,810	24,942,384	\$34,072,112	\$9,129,728	36.6%
All Other Funds	52,461,536	55,200,921	\$53,414,054	-\$1,786,867	-3.2%
Total	\$1,029,891,388	\$1,772,082,029	\$1,077,365,808	-\$694,716,221	-39.2%



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

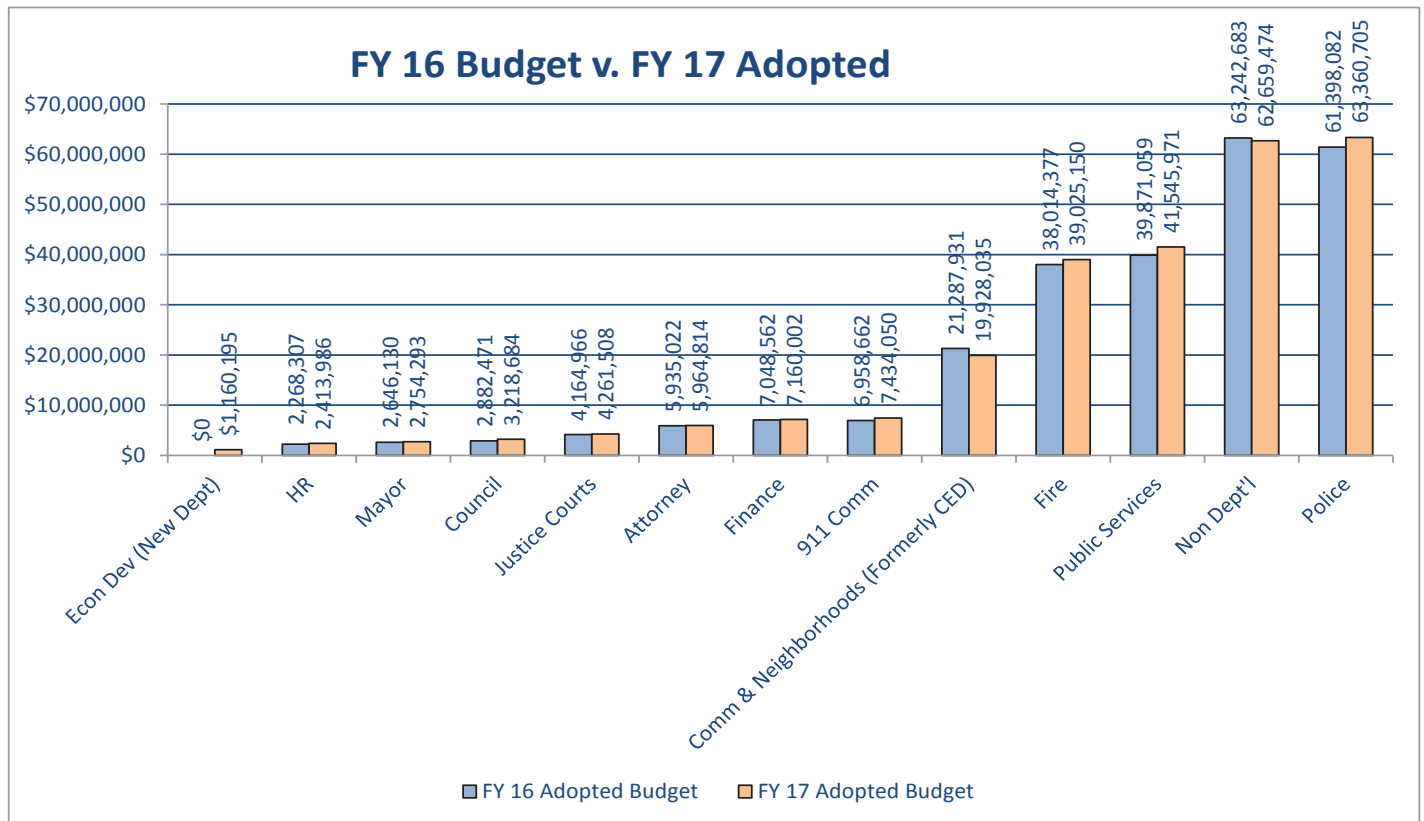
Salt Lake City's budget is comprised of several different types of funds, including General Funds, Enterprise Funds and Internal Service Funds. Enterprise funds, unlike the General Fund, are not supported by property or sales taxes. Revenues in these funds come primarily from fees charged for services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

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



GENERAL FUND EXPENDITURES, FY 2015 - 2017

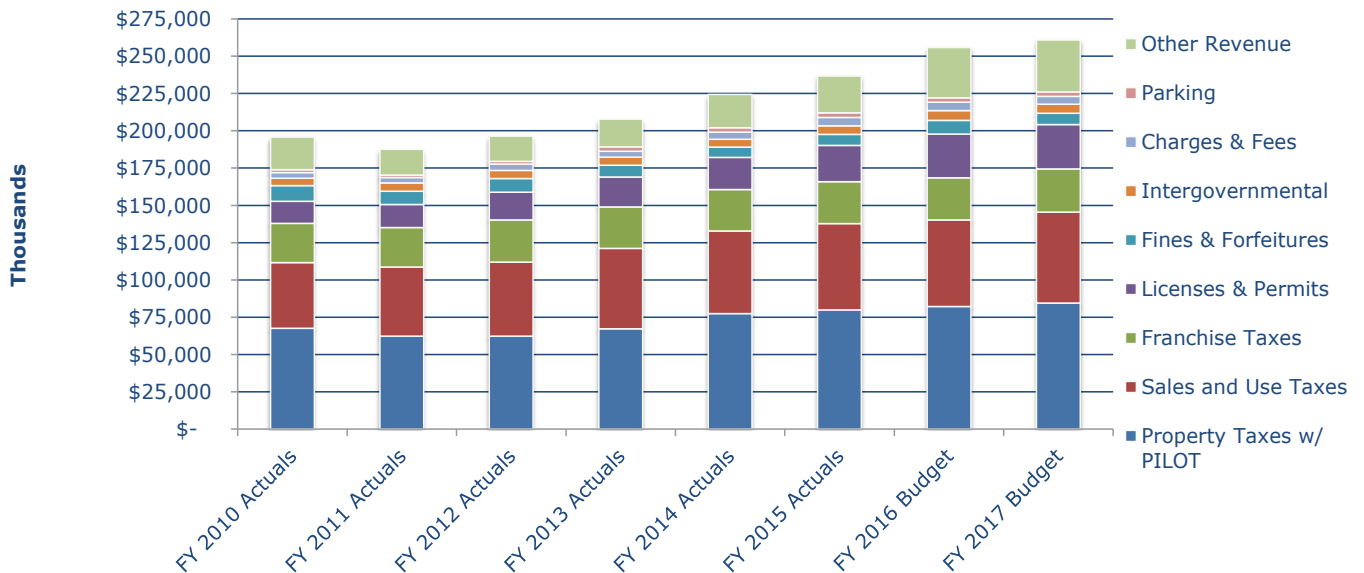
General Fund Departments	FY 15 Actual Budget	FY 16 Adopted Budget	FY 17 Adopted Budget	Increase/Decrease	Percentage Change
Econ Dev (New Dept)	\$0	\$0	\$1,160,195	NA	NA
HR	2,123,858	2,268,307	2,413,986	145,679	6.4%
Mayor	2,632,387	2,646,130	2,754,293	108,163	4.1%
Council	2,762,931	2,882,471	3,218,684	336,213	11.7%
Justice Courts	3,923,936	4,164,966	4,261,508	96,542	2.3%
Attorney	5,498,900	5,935,022	5,964,814	29,792	0.5%
Finance	6,368,340	7,048,562	7,160,002	111,440	1.6%
911 Comm	6,452,139	6,958,662	7,434,050	475,388	6.8%
Comm & Neighborhoods (Formerly CED)	20,567,310	21,287,931	19,928,035	-1,359,896	-6.4%
Fire	37,224,479	38,014,377	39,025,150	1,010,773	2.7%
Public Services	39,182,951	39,871,059	41,545,971	1,674,912	4.2%
Non Dept'l	48,949,234	63,242,683	62,659,474	-583,209	-0.9%
Police	58,517,112	61,398,082	63,360,705	1,962,623	3.2%
Total	\$234,203,577	\$255,718,252	\$260,886,867	\$4,008,420	1.6%





GENERAL FUND REVENUES BY TYPE - 2010 THROUGH 2017

	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Budget	FY 2017 Budget
Property Taxes w/ PILOT	\$ 67,575,197	\$ 62,240,026	\$ 62,347,248	\$ 67,309,707	\$ 77,407,225	\$ 79,844,219	\$ 82,286,018	\$ 84,530,904
Sales and Use Taxes	44,089,319	46,418,446	49,635,583	53,775,978	55,380,938	57,873,242	57,980,816	60,883,816
Franchise Taxes	26,325,754	26,549,180	28,232,973	27,843,740	27,881,251	28,132,535	28,195,886	29,051,786
Licenses & Permits	14,799,902	15,446,465	18,618,988	20,061,378	21,559,430	24,271,698	29,260,399	29,643,527
Fines & Forfeitures	10,448,468	8,770,443	9,214,702	7,938,175	6,846,232	7,482,483	9,325,921	7,558,329
Intergovernmental	5,017,604	5,617,809	5,369,306	5,392,984	5,207,625	5,732,098	6,551,766	6,189,654
Charges & Fees	3,699,464	3,703,722	4,320,000	3,949,061	4,820,246	5,562,367	5,562,367	5,188,415
Parking	1,990,332	1,491,579	1,700,848	2,889,212	3,018,080	3,155,436	2,957,486	2,991,246
Other Revenue	21,881,650	17,336,811	16,990,539	18,673,847	22,199,427	24,736,731	33,597,593	34,849,190
Total Operating Revenue	195,827,690	187,574,481	196,430,187	207,834,082	224,320,454	236,790,809	255,718,252	260,886,867



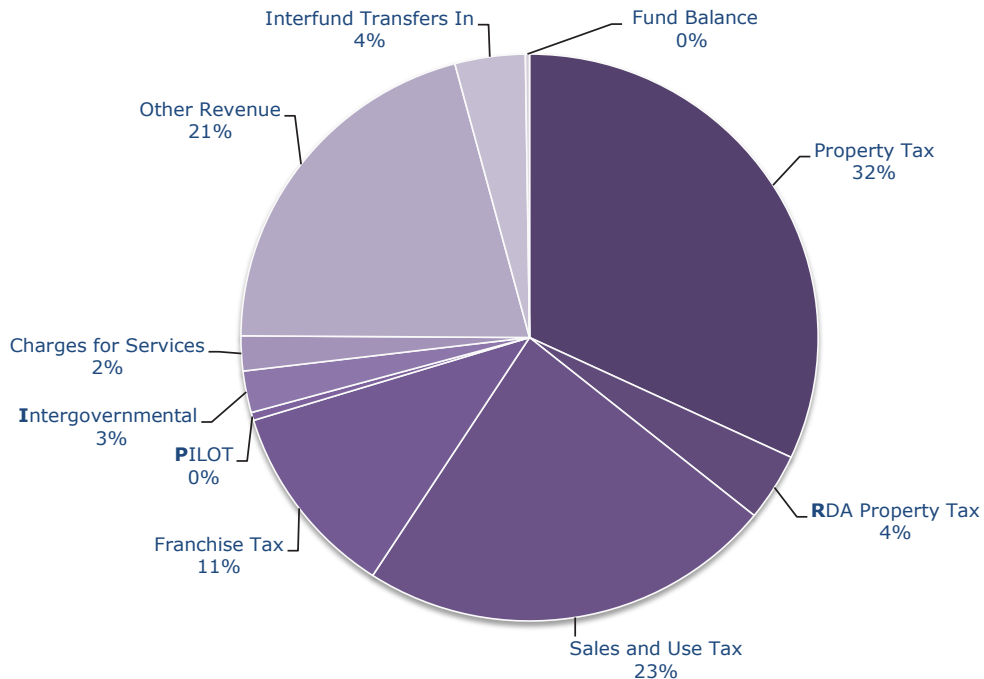
This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. Starting in FY 2016, the Other Revenues increased primarily because a new requirement that RDA related property tax be passed through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



GENERAL FUND REVENUE - FY 2017 ADOPTED v. 2016 ADOPTED

General Fund Revenue	FY 16 Adopted Budget	FY 17 Adopted Budget	Increase/Decrease	Percentage Change
Property Tax	\$81,024,111	\$83,338,778	\$2,314,667	2.9%
RDA Related Property Tax	\$10,070,000	\$10,070,000	\$0	0.0%
Sales and Use Tax	\$57,980,816	\$60,883,816	\$2,903,000	5.0%
Franchise Tax	\$28,195,886	\$29,051,786	\$855,900	3.0%
Payment in Lieu of Taxes	\$1,261,907	\$1,192,126	-\$69,781	-5.5%
Intergovernmental Revenue	\$6,551,766	\$6,189,654	-\$362,112	-5.5%
Charges for Services	\$5,562,367	\$5,188,415	-\$373,952	-6.7%
Other Revenue	\$53,709,082	\$54,096,359	\$387,277	0.7%
Interfund Transfers In	\$10,007,317	\$10,275,747	\$268,430	2.7%
Available Fund Balance/Cash Reserves	\$1,355,000	\$600,186	-\$754,814	-55.7%
Total	\$255,718,252	\$260,886,867	\$5,168,615	2.0%

FY 2017 GF Revenue





CAPITAL AND OPERATING BUDGET

Fiscal Year 2016-17

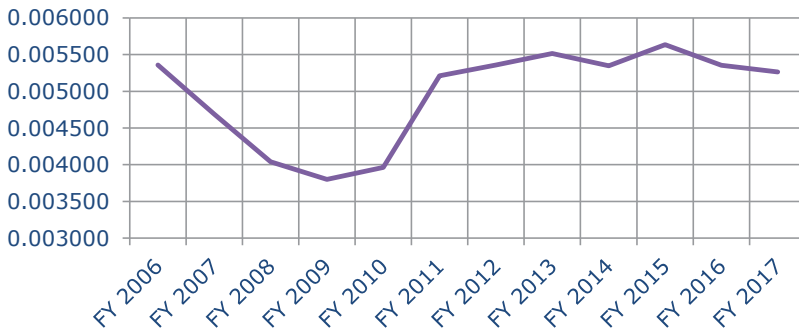
SALT LAKE CITY PROFILE / BUDGET-IN-BRIEF

	General Operations	Interest & Sinking Fund	Library	Total
FY 2006	0.003866	0.000622	0.000869	0.005357
FY 2007	0.003390	0.000537	0.000762	0.004689
FY 2008	0.002925	0.000458	0.000657	0.004040
FY 2009	0.002752	0.000430	0.000618	0.003800
FY 2010	0.003261	0.000000	0.000702	0.003963
FY 2011	0.003370	0.001076	0.000766	0.005212
FY 2012	0.003451	0.001124	0.000783	0.005358
FY 2013	0.003574	0.001097	0.000846	0.005517
FY 2014	0.003465	0.001064	0.000820	0.005349
FY 2015	0.003787	0.001066	0.000783	0.005636
FY 2016	0.003619	0.000989	0.000747	0.005355
FY 2017	0.003617	0.000941	0.000705	0.005263

Property Tax Rates in Salt Lake City

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

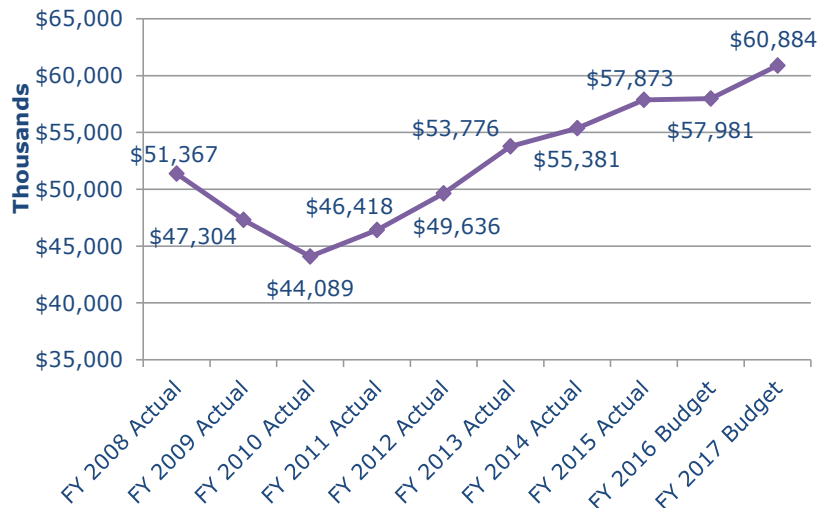
History of Total Property Tax Rate 2007-2016



Sales Tax Revenues in Salt Lake City

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

Fiscal Year	Sales & Use Tax Receipts
FY 2008 Actual	\$51,367,199
FY 2009 Actual	\$47,303,903
FY 2010 Actual	\$44,089,319
FY 2011 Actual	\$46,418,446
FY 2012 Actual	\$49,635,583
FY 2013 Actual	\$53,775,978
FY 2014 Actual	\$55,380,938
FY 2015 Actual	\$57,873,243
FY 2016 Budget	\$57,980,816
FY 2017 Budget	\$60,883,816





FY 2017 Council Adopted Budget by Department and Fund Type

Department	General Fund	Capital Improvement Funds	Internal Service Funds	Debt Service Funds	Special Revenue Funds	Enterprise Funds	Total Departmental Funding
Office of the City Council	3,218,684	-	-	-	-	-	3,218,684
Office of the Mayor	2,754,293	-	-	-	-	-	2,754,293
911 Communications Bureau	7,434,050	-	-	-	-	-	7,434,050
Department of Airports	-	-	-	-	-	367,463,615	367,463,615
Office of the City Attorney	5,964,814	-	5,532,281	-	-	-	11,497,095
Department of Community and Neighborhoods	19,928,035	-	-	-	-	-	19,928,035
Department of Finance	7,160,002	-	922,568	-	-	-	8,082,570
Fire Department	39,025,150	-	-	-	-	-	39,025,150
Department of Economic Development	1,160,195	-	-	-	-	49,677,947	50,838,142
Department of Human Resources	2,413,986	-	41,065,022	-	-	-	43,479,008
Department of Information Management Services	-	-	13,265,736	-	-	-	13,265,736
Justice Court	4,261,508	-	-	-	-	-	4,261,508
Police Department	63,360,705	-	-	-	-	-	63,360,705
Department of Public Services	41,545,971	-	17,784,908	-	-	7,971,146	67,302,025
Department of Public Utilities	-	-	-	-	-	195,914,680	195,914,680
Non Departmental	62,659,474	34,072,112	-	34,971,343	18,442,711	11,636,070	161,781,710
Department of Sustainability	-	-	-	-	-	17,758,802	17,758,802
Grand Total	260,886,867	34,072,112	78,570,515	34,971,343	18,442,711	632,663,458	1,077,365,808



FY 2016-17 Related Ordinance Changes and Other Budgetary Actions

REVENUE RELATED ORDINANCES

CONSOLIDATED FEE SCHEDULE ADOPTION AND CHANGES – An ordinance amending the Salt Lake City Consolidated Fee Schedule to modify various fees included therein.

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

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

BUDGET ORDINANCES

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

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

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

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

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

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

HUMAN RESOURCES ISSUES

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



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

OTHER ISSUES

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

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CAPITAL AND OPERATING BUDGET

Fiscal Year 2016-17



BUDGET SUMMARY

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

The FY 2016-17 budget is the culmination of a City-wide effort to improve the way services are provided and preserve basic services. The budget aims to meet the needs of our residents and support the nearly 3,000 dedicated employees who provide services for the people who visit, live and work in Salt Lake City. The overall budget increases by a very modest 1%, and reflects the City's priority that core responsibilities need to be prioritized in budget making decisions.

Of particular note, the FY2016-17 budget creates new departments – a Department of Sustainability and a Department of Economic Development. Both departments elevate existing City functions to place them on equal footing with other critical city functions. Both changes reflect the long term vision of ensuring that the City remains a healthy and economically strong community where residents and visitors choose to live, work and play.

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

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

The existing Department of Community and Economic Development will be renamed to the Department of Community and Neighborhoods. (CAN) This change in name and function refocuses the department's priority on recognizing and strengthening Salt Lake City's strong sense of com-



munity in its neighborhoods through transportation, engineering, planning, building, and housing.

This budget includes 6.9 new FTEs. This includes 2 positions that will help streamline the plan review process for residents and business owners and 1 position within the Police Department for gang outreach. In addition, the budget includes the addition of 3 non-funded FTEs in the 911 Dispatch Bureau to help the bureau maintain full staffing as much as possible. The remainder includes portions of FTEs currently funded 100% from RDA funds that will now be shared with the General Fund in the new Department of Economic Development.

The budget also implements increases in ongoing revenue from a variety of revenue generators that will be described immediately below in the Revenue Section.

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

Notable Changes in Salt Lake City Revenues

The majority of the City's revenue comes from three sources: property taxes \$84,530,904 (32.40%), excluding \$10,070,000 from RDA related property; sales and use taxes \$60,833,816 (23.31%); and utility franchise taxes \$29,051,786 (11.14%). All tax revenue, including Payment in Lieu of Taxes (PILOT) accounts for \$184,536,496 (70.73%) of the City's total revenue of \$260,886,867. Last budget year the total from all taxes was \$178,532,720 (70.19%) of total revenue.

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

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

Interfund reimbursement is expected to increase by \$268,305 due to an increase in Administrative Fees charged to City Enterprise and Internal Service Funds, as well as reimbursements from projects for the Arts Council. Revenue from the HIVE Pass program is expected to decrease by \$750,000 due to a decline in citizen program participation. Miscellaneous income is expected to decrease by \$327,734 due to decreases in utility reimbursements for City Buildings.

Transfers are projected to increase \$1,666,547. This increase includes: a transfer from the Risk Fund of \$1,740,307 to recapture insurance payments from 2014 and a transfer



from the donation fund for Parks maintenance. An additional transfer from Sustainability to the General Fund of \$39,000 will offset a decrease in Solar Permit Fee revenues.

Changes in Revenue Sources Resulting from Policy and Ordinance Changes

Judgment Levy - A Judgment Levy of \$611,187 was approved. Judgment levies are one-time property tax levies meant to offset unexpected reductions in property tax from the prior year.

New Growth - Based on the increase in personal property tax actual values in the previous year, the budget includes a total of \$1,742,250 for new growth.

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

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

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

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

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

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

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

Other Revenue /One- Time Sources

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



which they came, and the General Fund's portion is listed above. This transfer is intended to be one-time.

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

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

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

Notable Changes in Salt Lake City Expenses

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

Health Insurance

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

Utah Retirement Systems (URS) requires the City's medical plan reserve be maintained at a level to cover claims for a minimum of 55 days and a maximum of 100 days of premiums. Having been in deficit status as of June 30, 2011, the medical plan reserve balance ended with a positive \$4,776,735 as of June 30, 2015. The reserve is for last fiscal year was \$5,995,383 on June 30, 2016.

This year the proposed budget includes a premium increase of 6.61% to the STAR plan. The increase is associated with an increase in the cost of claims, increasing costs overall and cost from newly developed, expensive drugs. Also included in the budget this year, as in prior years, is a proposal to front-load employee's Health Savings Accounts (HSA). The proposed City HSA contribution will fund one-half of the deductible for the STAR plan - \$750 for singles and \$1500 for doubles and families. The contribution will be placed into a health savings account or medical flex account. As before, the City will continue to pay 95% of the total Summit Star medical premium.

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



Compensation

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

- For non-represented employees, the budget includes a one and a quarter (1.25%) general increase to the base hourly wage or salary of each employee.
- For represented employees, the budget includes funding for proficiency pay increases based upon employee anniversary (compensation) dates and the number of calendar years completed by each employee in their respective job title. The projected cost for these pay increases is approximately \$500,000. The budget also includes funding for a one and a quarter (1.25%) general increase to the base hourly wage of each employee based upon tentative agreements reached with each bargaining unit. These tentative agreements are subject to the ratification process found in the Collective Bargaining Resolution.
- Finally, as recommended by the Citizens' Compensation Advisory Committee, the budget includes market adjustments for certain benchmarked employee groups in the City who lag significantly behind market pay rates by more than 5%. The projected costs for market adjustments are approximately \$166,000.

DEPARTMENTAL AND PROGRAM CHANGES

Capital Improvement Program

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

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

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

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

Impound Lot Changes

For many years the City has maintained its own impound operation for the secure storage of vehicles impounded by our Police department and/or our Compliance Program. In years past,



impound operations were an unregulated industry. In an effort to provide residents with consistency and professional practices, the City operated its own impound lot. Today impound operations are regulated by state law.

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

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

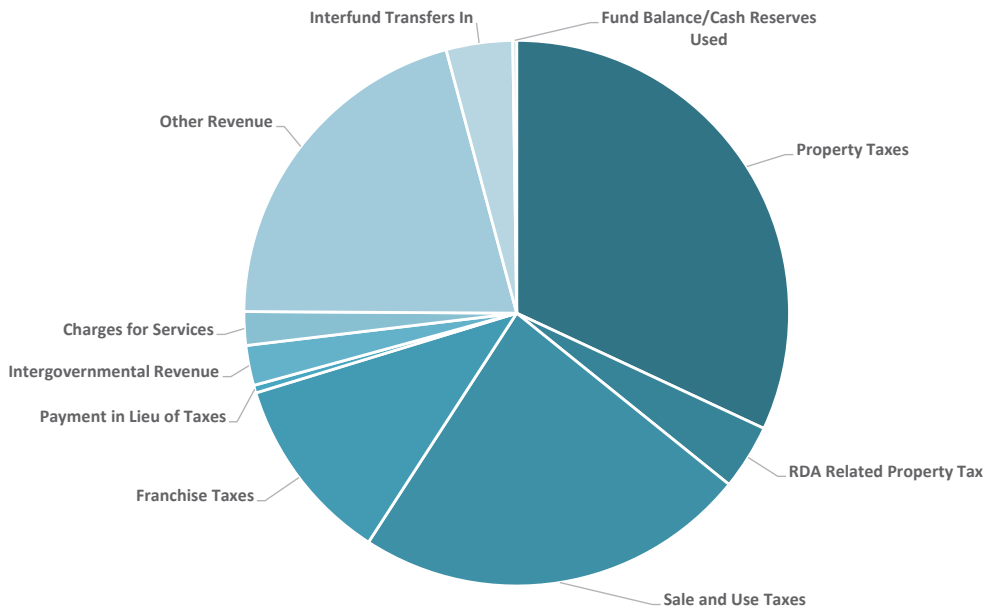
Recognizing this reality, the City closed the impound lot. Three currently vacant positions were eliminated and other positions transferred to Compliance Enforcement and Public Services Administration. Overall, this resulted in a net positive change to the General Fund of approximately \$164,337 in the first year. On an on-going basis the cost of this change will approximately break-even.



CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2016-2017

	ACTUAL FY 2014-15	ADOPTED BUDGET FY 2015-16	ADOPTED BUDGET FY 2016-17
Revenue and Other Sources			
GENERAL FUND (FC 10):			
Property Taxes	\$ 78,575,962	\$ 81,024,111	\$ 83,338,778
RDA Related Property Tax	-	10,070,000	10,070,000
Sale and Use Taxes	57,873,243	57,980,816	60,883,816
Franchise Taxes	28,132,535	28,195,886	29,051,786
Payment in Lieu of Taxes	1,268,255	1,261,907	1,192,126
TOTAL TAXES	165,849,995	178,532,720	184,536,506
Intergovernmental Revenue	5,325,014	6,551,766	6,189,654
Charges for Services	4,800,655	5,562,367	5,188,415
Other Revenue	50,442,808	53,709,082	54,096,359
Interfund Transfers In	10,372,337	10,007,317	10,275,747
TOTAL OTHER REVENUES	70,940,814	75,830,532	75,750,175
SUBTOTAL GENERAL FUND REVENUES	236,790,809	254,363,252	260,286,681
<i>Fund Balance/Cash Reserves Used</i>	-	1,355,000	600,186
TOTAL GENERAL FUND SOURCES	236,790,809	255,718,252	260,886,867

FY 2017 Breakdown of General Fund Revenues





CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2016-2017

	ACTUAL FY 2014-15	ADOPTED BUDGET FY 2015-16	ADOPTED BUDGET FY 2016-17
CAPITAL PROJECTS FUND (FC 83 & 84):			
Intergovernmental Revenue	4,477,828	4,053,398	8,959,515
Sale of Land	302,051	-	-
Other Revenue	3,700,167	447,742	4,470,809
Bond Proceeds	21,111,421	-	-
Interfund Transfers In	16,911,640	17,538,244	19,641,788
Impact fees	7,787,335	2,903,000	-
TOTAL CAPITAL PROJECTS FUND REVENUES	54,290,442	24,942,384	33,072,112
<i>Fund Balance/Cash Reserves Used</i>	-	-	1,000,000
TOTAL CAPITAL PROJECTS FUND	54,290,442	24,942,384	34,072,112
ENTERPRISE FUNDS:			
AIRPORT (FC 54, 55 & 56)			
Intergovernmental Revenue	15,148,122	732,415,200	83,727,500
Charges for Services	186,535,261	141,051,100	150,770,310
Other Revenue	4,517,278	6,489,500	7,092,557
TOTAL AIRPORT FUND REVENUES	206,200,661	879,955,800	241,590,367
<i>Fund Balance/Cash Reserves Used</i>	12,199,928	313,346,100	125,873,248
TOTAL AIRPORT FUND SOURCES	218,400,589	1,193,301,900	367,463,615
GOLF (FC 59)			
Charges for Services	8,234,250	7,896,962	7,824,566
Other Revenue	7,471,195	8,208,127	-
Interfund Transfers In	-	-	162,778
TOTAL GOLF FUND REVENUES	15,705,445	16,105,089	7,987,344
<i>Fund Balance/Cash Reserves Used</i>	-	1,366,437	-
TOTAL GOLF FUND SOURCES	15,705,445	17,471,526	7,987,344
RDA (FC 92)			
Charges for Services	-	-	-
Other Revenue	-	-	50,228,712
Interfund Transfers In	-	-	-
TOTAL RDA FUND REVENUES	-	-	50,228,712
<i>Fund Balance/Cash Reserves Used</i>	-	-	-
TOTAL RDA FUND SOURCES	-	-	50,228,712
REFUSE COLLECTION (FC 57)			
Charges for Services	12,419,176	12,210,009	12,066,225
Other Revenue	1,848,913	2,411,439	4,666,134
TOTAL REFUSE COLLECTION FUND REVENUES	14,268,089	14,621,448	16,732,359
<i>Fund Balance/Cash Reserves Used</i>	-	894,710	1,026,443
TOTAL REFUSE COLLECTION FUND SOURCES	14,268,089	15,516,158	17,758,802
SEWER UTILITY (FC 52)			
Charges for Services	21,025,803	22,637,189	25,317,452
Other Revenue	2,455,977	4,240,000	64,421,736
TOTAL SEWER UTILITY FUND REVENUES	23,481,780	26,877,189	89,739,188
<i>Fund Balance/Cash Reserves Used</i>	4,636,292	7,462,962	7,331,825
TOTAL SEWER UTILITY FUND SOURCES	28,118,072	34,340,151	97,071,013
STORM WATER UTILITY (FC 53)			
Charges for Services	8,286,645	8,050,000	8,050,000
Other Revenue	464,815	817,000	817,000
TOTAL STORM WATER UTILITY FUND REVENUES	8,751,460	8,867,000	8,867,000
<i>Fund Balance/Cash Reserves Used</i>	90,719	3,203,398	3,142,321
TOTAL STORM WATER UTILITY FUND SOURCES	8,842,179	12,070,398	12,009,321



CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2016-2017

	ACTUAL FY 2014-15	ADOPTED BUDGET FY 2015-16	ADOPTED BUDGET FY 2016-17
WATER UTILITY (FC 51)			
Charges for Services	63,274,593	64,971,448	67,552,786
Other Revenue	1,996,335	4,046,315	4,652,333
TOTAL WATER UTILITY FUND REVENUES	65,270,928	69,017,763	72,205,119
<i>Fund Balance/Cash Reserves Used</i>	<i>5,325,372</i>	<i>5,007,652</i>	<i>9,264,145</i>
TOTAL WATER UTILITY FUND SOURCES	70,596,300	74,025,415	81,469,264
STREET LIGHTING DISTRICT (FC 48)			
Charges for Services	3,275,950	3,202,000	4,154,371
Other Revenue	17,807	30,000	2,530,000
TOTAL STREET LIGHTING DISTRICT FUND REVENUES	3,293,757	3,232,000	6,684,371
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL STREET LIGHTING DISTRICT FUND SOURCES	3,293,757	3,232,000	6,684,371
HOUSING LOANS & TRUST (FC 78)			
Intergovernmental Revenue	899,902	428,714	1,000,000
Charges for Services	420,781	-	-
Other Revenue	1,170,574	9,779,180	10,670,904
Interfund Transfers In	805,277	900,000	1,000,000
TOTAL HOUSING LOANS & TRUST FUND REVENUES	3,296,534	11,107,894	12,670,904
<i>Fund Balance/Cash Reserves Used</i>	<i>8,394</i>	<i>-</i>	<i>-</i>
TOTAL HOUSING LOANS & TRUST FUND SOURCES	3,304,928	11,107,894	12,670,904
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT (FC 61)			
Charges for Services	11,097,870	11,917,429	11,483,690
Other Revenue	4,511,600	4,438,089	1,267,758
Interfund Transfers In	5,769,278	4,950,000	5,043,303
TOTAL FLEET MANAGEMENT FUND REVENUES	21,378,748	21,305,518	17,794,751
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL FLEET MANAGEMENT FUND SOURCES	21,378,748	21,305,518	17,794,751
GOVERNMENTAL IMMUNITY (FC 85)			
Other Revenue	253,479	20,000	20,000
Interfund Transfers In	1,217,344	1,387,344	1,879,100
TOTAL GOVERNMENTAL IMMUNITY FUND REVENUES	1,470,823	1,407,344	1,899,100
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>205,884</i>	<i>255,090</i>
TOTAL GOVERNMENTAL IMMUNITY FUND SOURCES	1,470,823	1,613,228	2,154,190
INFORMATION MANAGEMENT SERVICES (FC 65)			
Charges for Services	11,015,247	12,612,493	14,181,577
Other Revenue	53,880	212,500	-
Interfund Transfers In	918,221	296,400	318,351
TOTAL INFORMATION MGMT. FUND REVENUES	11,987,348	13,121,393	14,499,928
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL INFORMATION MGMT. FUND SOURCES	11,987,348	13,121,393	14,499,928
INSURANCE & RISK MANAGEMENT (FC 87)			
Charges for Services	36,903,810	39,785,880	41,457,122
Other Revenue	349,526	277,000	277,252
TOTAL INSURANCE AND RISK MGMT. FUND REVENUES	37,253,336	40,062,880	41,734,374
<i>Fund Balance/Cash Reserves Used</i>	<i>1,607,535</i>	<i>-</i>	<i>2,742,802</i>
TOTAL INSURANCE AND RISK MGMT. FUND SOURCES	38,860,871	40,062,880	44,477,176



CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2016-2017

	ACTUAL FY 2014-15	ADOPTED BUDGET FY 2015-16	ADOPTED BUDGET FY 2016-17
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER (FC 20)			
Special Assessment Taxes	267,983	11,698	3,251
Other Revenue	63,567	-	-
TOTAL CURB /GUTTER S.A. FUND REVENUES	331,550	11,698	3,251
<i>Fund Balance/Cash Reserves Used</i>	<i>1,206,138</i>	<i>360,321</i>	<i>263,024</i>
TOTAL CURB /GUTTER S.A. FUND SOURCES	1,537,688	372,019	266,275
STREET LIGHTING (FC 30)			
Special Assessment Taxes	256,058	617,805	327,000
Other Revenue	13,282	-	-
Interfund Transfers In	184,382	205,933	1,055,337
TOTAL STREET LIGHTING S.A. FUND REVENUES	453,722	823,738	1,382,337
<i>Fund Balance/Cash Reserves Used</i>	<i>16,920</i>	<i>-</i>	<i>-</i>
TOTAL STREET LIGHTING S.A. FUND SOURCES	470,642	823,738	1,382,337
SPECIAL REVENUE FUNDS:			
CDBG OPERATING (FC 71)			
Intergovernmental Revenue	2,167,501	3,698,652	2,482,723
Interfund Transfers In	852,736	-	1,000,000
TOTAL CDBG FUND REVENUES	3,020,237	3,698,652	3,482,723
<i>Fund Balance/Cash Reserves Used</i>	<i>248,332</i>	<i>-</i>	<i>-</i>
TOTAL CDBG FUND SOURCES	3,268,569	3,698,652	3,482,723
EMERGENCY 911 DISPATCH (FC 60)			
E911 Telephone Surcharges	2,976,125	2,880,000	3,000,000
Other Revenue	-	-	-
TOTAL E911 FUND REVENUES	2,976,125	2,880,000	3,000,000
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL E911 FUND SOURCES	2,976,125	2,880,000	3,000,000
MISC. GRANTS OPERATING (FC 72)			
Intergovernmental Revenue	4,489,810	3,681,364	3,887,946
Other Revenue	2,151,224	7,161,092	5,462,265
Interfund Transfers In	-	-	-
TOTAL MISC. GRANTS OPERATING FUND REVENUES	6,641,034	10,842,456	9,350,211
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL MISC. GRANTS OPERATING FUND SOURCES	6,641,034	10,842,456	9,350,211
MISC. SPEC. SERV. DISTRICTS (FC 46)			
Special Assessment Taxes	957,867	1,026,372	1,630,840
Other Revenue	10,603	-	-
Interfund Transfers In	-	-	-
TOTAL MISC. SPEC. SERV. DISTRICTS FUND REVENUES	968,470	1,026,372	1,630,840
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL MISC. SPEC. SERV. DISTRICTS FUND SOURCES	968,470	1,026,372	1,630,840
OTHER SPECIAL REVENUE FUNDS (FC 73)			
Special Assessment Taxes	-	187,736	-
Charges for Services	54,169	-	-
Other Revenue	241,613	-	-
Interfund Transfers In	-	50,000	50,000
TOTAL OTHER SPECIAL REVENUE FUND REVENUES	295,782	237,736	50,000
<i>Fund Balance/Cash Reserves Used</i>	<i>-</i>	<i>-</i>	<i>-</i>
TOTAL OTHER SPECIAL REVENUE FUND SOURCES	295,782	237,736	50,000



CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2016-2017

	ACTUAL FY 2014-15	ADOPTED BUDGET FY 2015-16	ADOPTED BUDGET FY 2016-17
SALT LAKE CITY DONATION FUND (FC 77)			
Contributions	134,125	200,000	200,000
Other Revenue	21,558	-	-
Interfund Transfers In	-	-	-
TOTAL DONATION FUND REVENUES	155,683	200,000	200,000
<i>Fund Balance/Cash Reserves Used</i>	<i>467,323</i>	<i>300,000</i>	<i>70,000</i>
TOTAL DONATION FUND SOURCES	623,006	500,000	270,000
DEBT SERVICE FUNDS:			
DEBT SERVICE (FC 81)			
Property Taxes	18,215,771	18,362,984	18,458,819
Intergovernmental Revenue	5,111,928	5,848,403	2,924,657
Bond proceeds	45,683,539	-	-
Other Revenue	-	-	-
Interfund Transfers In	10,122,795	10,121,351	13,046,146
TOTAL DEBT SERVICE FUND REVENUES	79,134,033	34,332,738	34,429,622
<i>Fund Balance/Cash Reserves Used</i>	<i>4,179</i>	<i>800,000</i>	<i>275,446</i>
TOTAL DEBT SERVICE FUND SOURCES	79,138,212	35,132,738	34,705,068
TOTAL REVENUE BUDGET	\$ 797,416,796	\$ 1,439,040,344	\$ 929,521,294
TOTAL USE OF FUND BALANCE	\$ 25,811,132	\$ 334,302,464	\$ 151,844,530
GRAND TOTAL OF SOURCES	\$ 823,227,928	\$ 1,773,342,808	\$ 1,081,365,824
Expenses and Other Uses			
CITY COUNCIL OFFICE			
General Fund	2,762,931	2,882,471	3,218,684
CITY COUNCIL OFFICE TOTAL EXPENDITURES	2,762,931	2,882,471	3,218,684
OFFICE OF THE MAYOR			
General Fund	2,632,387	2,646,130	2,754,293
OFFICE OF THE MAYOR TOTAL EXPENDITURES	2,632,387	2,646,130	2,754,293
DEPARTMENT OF AIRPORTS			
Airport Fund	218,400,589	1,193,301,900	367,463,615
<i>Increase Fund Balance/Cash Reserves</i>	<i>-</i>	<i>-</i>	<i>-</i>
DEPARTMENT OF AIRPORTS TOTAL EXPENDITURES	218,400,589	1,193,301,900	367,463,615
SALT LAKE CITY ATTORNEY			
General Fund	5,498,900	5,935,022	5,964,814
Governmental Immunity Internal Svc. Fund	1,097,180	1,613,228	2,154,190
<i>Increase Fund Balance/Cash Reserves</i>	<i>373,643</i>	<i>-</i>	<i>-</i>
Insurance & Risk Mgmt. Internal Svc. Fund	2,677,994	3,173,998	3,378,091
<i>Increase Fund Balance/Cash Reserves</i>	<i>-</i>	<i>-</i>	<i>-</i>
SALT LAKE CITY ATTORNEY TOTAL EXPENDITURES	9,274,074	10,722,248	11,497,095
DEPT OF COMMUNITY AND NEIGHBORHOODS (FORMERLY COMMUNITY AND ECONOMIC DEVELOPMENT)			
General Fund	20,567,310	21,287,931	19,928,035
DEPT OF COMMUNITY AND NIEGHBORHOODS TOTAL EXPENDITURES	20,567,310	21,287,931	19,928,035
DEPARTMENT OF ECONOMIC DEVELOPMENT (NEW DEPARTMENT)			
General Fund	-	-	1,160,195
Redevelopment Agency Fund	-	-	49,677,947
<i>Increase Fund Balance/Cash Reserves</i>	<i>-</i>	<i>-</i>	<i>550,765</i>
DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL EXPENDITURES	-	-	50,838,142



CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2016-2017

	ACTUAL FY 2014-15	ADOPTED BUDGET FY 2015-16	ADOPTED BUDGET FY 2016-17
DEPARTMENT OF FINANCE			
General Fund	6,368,340	7,048,562	7,160,002
IMS - IFAS	295,206	296,400	888,505
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Risk	33,242	34,063	34,063
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
DEPARTMENT OF FINANCE TOTAL EXPENDITURES	6,696,788	7,379,025	8,082,570
FIRE DEPARTMENT			
General Fund	37,224,479	38,014,377	39,025,150
FIRE DEPARTMENT TOTAL EXPENDITURES	37,224,479	38,014,377	39,025,150
HUMAN RESOURCES			
General Fund	2,123,858	2,268,307	2,413,986
Insurance & Risk Mgmt. Internal Svc. Fund	36,149,635	36,854,819	41,065,022
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
HUMAN RESOURCES TOTAL EXPENDITURES	38,273,493	39,123,126	43,479,008
INFORMATION MANAGEMENT SERVICES			
Information Management Service Fund	5,764,074	12,335,861	13,265,736
<i>Increase Fund Balance/Cash Reserves</i>	5,928,068	489,132	345,687
INFO. MGMT. SERVICES INTERNAL SERVICES FUND TOTAL EXPENDITURES	5,764,074	12,335,861	13,265,736
JUSTICE COURT			
General Fund	3,923,936	4,164,966	4,261,508
JUSTICE COURT TOTAL EXPENDITURES	3,923,936	4,164,966	4,261,508
POLICE DEPARTMENT			
General Fund	58,517,112	61,398,082	63,360,705
POLICE DEPARTMENT TOTAL EXPENDITURES	58,517,112	61,398,082	63,360,705
PUBLIC SERVICES DEPARTMENT			
General Fund	39,182,951	39,871,059	41,545,971
Golf Enterprise Fund	7,351,984	17,471,526	7,971,146
<i>Increase Fund Balance/Cash Reserves</i>	8,353,461	-	16,198
Refuse Collection Enterprise Fund (Moved to Dept of Sustainability in FY 2017)	11,544,842	15,516,158	-
<i>Increase Fund Balance/Cash Reserves</i>	2,723,247	-	-
Fleet Management Internal Service Fund	15,792,397	20,872,564	17,784,908
<i>Increase Fund Balance/Cash Reserves</i>	5,586,351	432,954	9,843
PUBLIC SERVICES DEPARTMENT TOTAL EXPENDITURES	73,872,174	93,731,307	67,302,025
911 COMMUNICATION BUREAU			
General Fund	6,452,139	6,958,662	7,434,050
911 COMMUNICATIONS BUREAU TOTAL EXPENDITURES	6,452,139	6,958,662	7,434,050
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	28,118,072	34,340,151	97,071,013
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Storm Water Utility Enterprise Fund	8,842,179	12,070,398	12,009,321
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Water Utility Enterprise Fund	70,596,300	74,025,415	81,469,264
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Street Lighting Enterprise Funds	2,532,024	3,206,097	5,365,082
<i>Increase Fund Balance/Cash Reserves</i>	761,733	25,903	1,319,289
PUBLIC UTILITIES DEPARTMENT TOTAL EXPENDITURES	110,088,575	123,642,061	195,914,680



CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2016-2017

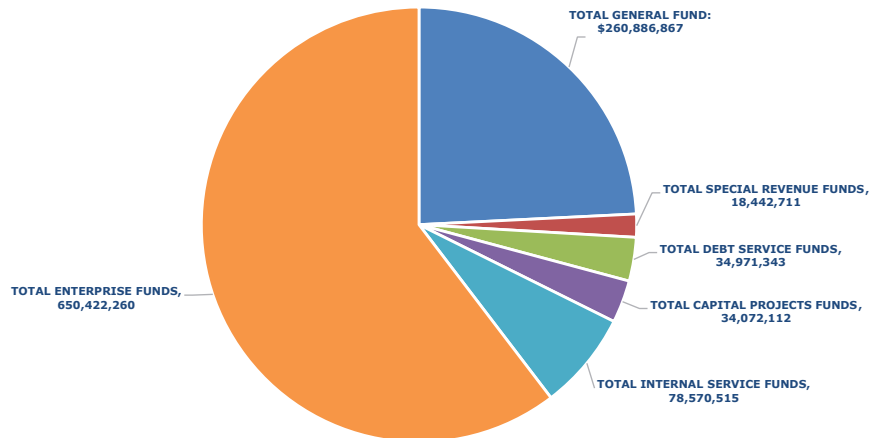
	ACTUAL FY 2014-15	ADOPTED BUDGET FY 2015-16	ADOPTED BUDGET FY 2016-17
SUSTAINABILITY DEPARTMENT			
Refuse Fund	-	-	17,758,802
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
SUSTAINABILITY DEPARTMENT TOTAL	-	-	17,758,802
EXPENDITURES			
NON DEPARTMENTAL			
General Fund	48,949,234	63,242,683	62,659,474
Curb/Gutter Special Assessment Fund	1,537,688	372,019	266,275
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Street Lighting Special Assessment Fund	470,642	775,777	1,123,837
<i>Increase Fund Balance/Cash Reserves</i>	-	47,961	258,500
CDBG Operating Special Revenue Fund	3,268,569	3,698,652	3,482,723
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Emergency 911 Dispatch Special Rev. Fund	2,844,702	2,800,000	2,800,000
<i>Increase Fund Balance/Cash Reserves</i>	131,423	80,000	200,000
Housing Loans & Trust Special Rev. Fund	3,304,928	11,107,894	11,636,070
<i>Increase Fund Balance/Cash Reserves</i>	-	-	1,034,834
Misc. Grants Operating Special Rev. Fund	5,708,001	10,657,627	9,085,311
<i>Increase Fund Balance/Cash Reserves</i>	933,033	184,829	264,900
Misc. Spec. Svc. Districts Special Rev. Fund	915,480	1,026,372	1,630,840
<i>Increase Fund Balance/Cash Reserves</i>	52,990	-	-
Other Special Revenue Funds	272,621	237,736	50,000
<i>Increase Fund Balance/Cash Reserves</i>	23,161	-	-
Salt Lake City Donation Fund	623,006	500,000	270,000
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Debt Service Funds	79,138,212	35,132,738	34,705,068
<i>Increase Fund Balance/Cash Reserves</i>	-	-	-
Capital Projects Fund	47,466,148	24,942,384	34,072,112
<i>Increase Fund Balance/Cash Reserves</i>	6,824,294	-	-
NON DEPARTMENTAL TOTAL EXPENDITURES	194,499,231	154,493,882	161,781,710
TOTAL EXPENSE BUDGET	\$ 788,949,292	\$ 1,772,082,029	\$ 1,077,365,808
TOTAL INC TO FUND BALANCE	\$ 31,691,404	\$ 1,260,779	\$ 4,000,016
GRAND TOTAL OF USES	\$ 820,640,696	\$ 1,773,342,808	\$ 1,081,365,824
NET CHANGE TO FUND BALANCE	\$ 5,880,272	\$ (333,041,685)	\$ (147,844,514)



CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2016-2017

	ACTUAL FY 2014-15	ADOPTED BUDGET FY 2015-16	ADOPTED BUDGET FY 2016-17
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
TOTAL GENERAL FUND:	\$ 234,203,577	\$ 255,718,252	\$ 260,886,867
CITY COUNCIL OFFICE	2,762,931	2,882,471	3,218,684
OFFICE OF THE MAYOR	2,632,387	2,646,130	2,754,293
SALT LAKE CITY ATTORNEY	5,498,900	5,935,022	5,964,814
COMMUNITY AND NEIGHBORHOODS (FORMERLY COMMUNITY AND ECONOMIC DEVELOPMENT)	20,567,310	21,287,931	19,928,035
DEPT OF ECONOMIC DEVELOPMENT (NEW DEPARTMENT)	-	-	1,160,195
DEPARTMENT OF FINANCE	6,368,340	7,048,562	7,160,002
FIRE DEPARTMENT	37,224,479	38,014,377	39,025,150
HUMAN RESOURCES	2,123,858	2,268,307	2,413,986
JUSTICE COURTS	3,923,936	4,164,966	4,261,508
POLICE DEPARTMENT	58,517,112	61,398,082	63,360,705
PUBLIC SERVICES DEPARTMENT	39,182,951	39,871,059	41,545,971
911 COMMUNICATIONS BUREAU	6,452,139	6,958,662	7,434,050
NON DEPARTMENTAL	48,949,234	63,242,683	62,659,474
TOTAL SPECIAL REVENUE FUNDS	14,103,021	19,696,164	18,442,711
TOTAL DEBT SERVICE FUNDS	80,675,900	35,504,757	34,971,343
TOTAL CAPITAL PROJECTS FUNDS	47,466,148	24,942,384	34,072,112
Proprietary Fund Type:			
TOTAL INTERNAL SERVICE FUNDS	61,809,728	75,180,933	78,570,515
TOTAL ENTERPRISE FUNDS	350,690,918	1,361,039,539	650,422,260
TOTAL EXPENSE BUDGET	\$788,949,292	\$1,772,082,029	\$1,077,365,808

FY 2017 Expenses by Fund Type





GENERAL FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full-Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Revenue and Other Sources	255,718,252			
Changes to FY 16 Base				
Judgment Levy			(206,863)	
RDA Property Tax			168,093	
Franchise Tax			780,000	
PILOT (Payment in Lieu of Taxes)			(69,781)	
Business Licenses			570,000	
Business Licensing and Permits			887,117	
Intergovernmental revenue			(362,112)	
Cemetery revenue			73,607	
Public Safety revenue			(340,652)	
Public Services revenue			(61,896)	
Recreational Program revenue			145,712	
Rentals and Concessions revenue			(40,046)	
Fines and Forfeitures revenue			(878,071)	
Parking Ticket revenue			(1,229,724)	
Parking Meter revenue			28,000	
Interest Income			590,500	
Hive Pass revenue			(750,000)	
Miscellaneous revenue			(335,603)	
Interfund reimbursement			228,305	
Transfers			155,242	
Credit Card Surcharge revenue			(153,000)	
Impound Lot Elimination revenue changes			(651,500)	
Total Base Changes			(1,452,672)	254,265,580
Proposed Changes in Revenue Resulting from Policy and Ordinance Changes				
Judgment Levy			611,187	
Solar Permit Fee revenue			(39,000)	
Transfer from Sustainability			39,000	
Estimated Property Tax for New Growth			1,742,250	
Franchise Tax on all Revenues			128,900	
Sales Tax Increase			2,850,000	
Sandy Dispatch Services revenue			90,000	
Parking Ticket Reductions - One dismissal for mis-keyed entry			(60,000)	
Parking Tax at Eccles Theatre and other RDA Properties			381,000	
Land Lease of Impound Lot			50,000	
Parking Ticket revenue - Sunday enforcement			0	
Parking Ticket revenue - Additional staff			400,200	
OSDC Collections as third Party Collector			350,000	
CPI Adjustment			335,595	
50% revenues for Arts Council Program Manager through City Projects			40,125	
North Temple Viaduct debt service			35,982	
RDA 50% portion of RDA finance position cost			61,312	
Total Revenue Changes from Policy and Ordinance Changes			7,016,551	7,016,551



GENERAL FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full-Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
One-Time Revenues				
Remove One-Time revenue from FY 2016			(6,382,008)	
Remove Use of Fund Balance			(1,355,000)	
Increase Building Permits			4,000,000	
Increase Plan Check Fees			100,000	
Increase Street Excavation			200,000	
Forgiveness on Parking Tickets			320,251	
Transfer from Insurance Fund [One-Time]			1,740,307	
Revenue for vehicle sales associated with Impound Lot Closure [One-Time]			211,000	
Energy Incentives			100,000	
Donation Fund Transfer (Parks Maintenance)			70,000	
Appropriations from Fund Balance				
Recapture unused Social Worker funds from 2015-16			380,000	
Balance # (CIP projects, Clean Team Homeless \$, Green Team)			165,766	
Street Lighting New General Fund Charges			54,420	
Total One-Time Revenue			(395,264)	(395,264)
Grand Total Revenue Changes			5,168,615	260,886,867
Expenses and Other Uses				
City Council:				
FY16 Beginning Balance	2,882,471	28.00		
FY17 Base personal services projection less FY16 budget			146,448	
BA#2 Positions Added		2.00	143,796	
Insurance rate changes			15,504	
Salary changes			30,465	
Total City Council	2,882,471	30.00	336,213	3,218,684
Mayor:				
FY16 Beginning Balance	2,646,130	21.00		
FY17 Base personal services projection less FY16 budget			70,460	
Insurance rate changes			11,344	
Salary changes			26,359	
Total Mayor	2,646,130	21.00	108,163	2,754,293
Attorneys Office:				
FY16 Beginning Balance	5,935,022	53.25		
FY17 Base personal services projection less FY16 budget			(79,969)	
Insurance rate changes			23,572	
Salary changes			54,343	
CCAC Benchmark Adjustment			90,246	
BA#1 Reduction of 4 Positions		(4.00)	(425,250)	
BA#1 Contractual change			212,500	



GENERAL FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full-Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Attorneys Office:			<i>(Continued)</i>	
BA#2 Senior City Attorney		1.00	188,000	
Remove One-Time - Records Management Software			(30,000)	
Remove One-Time - Election Outreach			(50,000)	
One-Time - Attorney's Office Access Data (eDiscovery) System Support [One-Time]			24,500	
New Prosecutor Case Management System [\$100,00 One-Time]			140,000	
Change Senior City Attorney (from BA#2) to Research Attorney			(105,000)	
Micro Computer Maintenance			(13,150)	
Total Attorney	5,935,022	50.25	29,792	5,964,814
Community and Neighborhoods: formerly Community and Economic Development				
FY16 Beginning Balance	21,287,931	206.00		
FY17 Base personal services projection less FY16 budget			28,023	
Insurance rate changes			106,892	
Salary changes			268,457	
CCAC Benchmark Adjustment			18,519	
Remove One-Time - Cost Estimation Services			(50,000)	
Transfer Unity Center to Public Services - Personnel costs		(6.00)	(354,288)	
Transfer Unity Center to Public Services - Part-time personnel			(102,600)	
Transfer Unity Center to Public Services - Non-personnel costs			(118,320)	
Transfer Economic Development to Economic Development - Personnel costs		(4.00)	(429,030)	
Transfer Economic Development to Economic Development - Non-personnel costs			(36,000)	
Transfer Arts Council to Economic Development - Personnel costs		(6.00)	(525,838)	
Transfer Arts Council to Economic Development - Non- personnel costs			(9,537)	
Plans Examiners to provide assistance for walk-in customers		2.00	169,802	
Elimination of vacant position: PLS/GIS Specialist		(1.00)	(110,984)	
Elimination of vacant position: Financial Analyst III		(1.00)	(119,992)	
CND Admin Operating Budget reduction			(35,000)	
Vacancy Savings [One-Time]			(130,000)	
"A Place for your stuff" increase capacity			45,000	
Enhanced Day services			25,000	
Total Community and Neighborhood	21,287,931	190.00	(1,359,896)	19,928,035
Economic Development: New Department				
FY16 Beginning Balance	0	-		
FY17 Base personal services projection less FY16 budget			0	
Insurance rate changes			0	
Salary changes			0	
Transfer Economic Development from Community & Neighborhood to Economic Development - Personnel costs		4.00	429,030	



GENERAL FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full-Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Economic Development: New Department			(Continued)	
Transfer Economic Development to Economic Development - Non-personnel costs			36,000	
Transfer Arts Council to Economic Development - Personnel costs		6.00	525,838	
Transfer Arts Council to Economic Development - Non-personnel costs			9,537	
Adjust Econ Dev Director salary from RDA to fully funded by the general fund		1.00	194,470	
Hold Office Facilitator II Vacant 6 Months			(34,680)	
Total Economic Development	0	11.00	1,160,195	1,160,195
Finance:				
FY16 Beginning Balance	7,048,562	63.70		
FY17 Base personal services projection less FY16 budget			36,081	
Insurance rate changes			36,517	
Salary Changes			92,218	
Remove One-Time - Improve Website/ Form and Ticket Printing			(75,000)	
Transfer Cost of Systems Administrator to IMS Fund			(101,000)	
RDA Finance Position Fully Loaded Cost		1.00	122,624	
Total Finance	7,048,562	64.70	111,440	7,160,002
Fire:				
FY16 Beginning Balance	38,014,377	340.00		
FY17 Base personal services projection less FY16 budget			237,336	
Insurance rate changes			221,064	
Salary changes			352,323	
Remove One-Time - Vacancy Savings			97,000	
BA#2 - Diversity Outreach Personnel		1.00	76,050	
BA#2 - Diversity Outreach Equipment			35,000	
2% Differential for support staff (Contractual obligation)			62,000	
Equip new Apparatus [One-Time]			100,000	
Eliminate Standby			(60,000)	
Reduce Durable Medical Supplies			(10,000)	
Vacancy Savings [One-Time]			(100,000)	
Total Fire	38,014,377	341.00	1,010,773	39,025,150
Human Resources				
FY16 Beginning Balance	2,268,307	22.56		
FY17 Base personal services projection less FY16 budget			67,153	
Insurance rate changes			13,908	
Salary changes			23,697	
CCAC Benchmark Adjustment			30,921	
Remove One-Time - Sexual Harassment Training			(25,000)	
Employee University			50,000	



GENERAL FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full-Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Human Resources <i>(Continued)</i>				
Reduction of supplies, training, travel <i>[One-Time]</i>			(15,000)	
Total Human Resources	2,268,307	22.56	145,679	2,413,986
Justice Courts				
FY16 Beginning Balance	4,164,966	44.00		
FY17 Base personal services projection less FY16 budget			(13,787)	
Insurance rate changes			22,312	
Salary changes			111,312	
Staff Restructure			27,705	
Operational Efficiencies			(51,000)	
Total Justice Courts	4,164,966	44.00	96,542	4,261,508
Police:				
FY16 Beginning Balance	61,398,082	558.00		
FY17 Base personal services projection less FY16 budget			869,760	
Insurance rate changes			314,248	
Salary changes			655,518	
Remove One-Time - New Officer Equipment			(102,500)	
Remove One-Time - Training			(38,000)	
COPS Grant Matching Funds for (COPS#3)			851,131	
Systems Maintenance Increases (FARO, Adventos, Gateways, GIS, CAD/RMS)			89,310	
Gang Intervention Case Worker	1.00		70,000	
Citizen Access to Crime Data			50,000	
Officer Equipment			163,000	
Social Worker Program costs			58,650	
Reduce Materials, Supplies and Services budgets			(107,182)	
Fleet Fuel Savings			(299,500)	
Elimination of vacant position: Forensic Scientist Lab Supervisor	(1.00)		(87,364)	
Elimination of vacant position: Information Systems Supervisor	(1.00)		(85,580)	
Elimination of vacant position: Quartermaster Technician	(1.00)		(69,240)	
Elimination of vacant position: Accountant IV	(1.00)		(97,532)	
Hold vacant positions: Social Service Case Workers (3 FTEs)			(222,096)	
Vacancy Savings <i>[One Time]</i>			(150,000)	
Increased foot patrol (part of reallocated funds)			100,000	
Training for officers working with victims of sexual assault (see grant fund for \$70,000 expected grant funding)				
Total Police	61,398,082	555.00	1,962,623	63,360,705



GENERAL FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full-Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Public Services:				
FY16 Beginning Balance	39,871,059	294.40		
FY17 Base personal services projection less FY16 budget			576,745	
Insurance rate changes			158,853	
Salary changes			498,493	
Transfer Unity Center from CED - Personnel costs		6.00	354,288	
Transfer Unity Center from CED - Part-time personnel			102,600	
Transfer Unity Center from CED - Non-personnel costs			118,320	
Remove One-Time - Mobile License Reader			(80,000)	
Remove One-Time - Clean Air Initiative			(162,500)	
Remove One-Time - Urban Forestry			(222,500)	
Remove One-Time - Off Leash			(10,500)	
Remove One-Time - Clean Team			(14,000)	
BA#2 Clean Team			34,000	
BA#3 Portland Loos			17,565	
BA#3 Open Space Restoration			62,500	
Electricity costs (rate increases)			350,000	
Adjustment to shared office support at Street/Sanitation		0.35	21,000	
Transfer Open Space Manager from Refuse Fund		1.00	104,631	
Transfer Tree Planting from Refuse Fund			44,200	
Parks ongoing maintenance			180,000	
Parks ongoing maintenance (Donation Fund Transfer)			70,000	
Facilities ongoing maintenance			250,000	
Building lease discontinued			(265,000)	
Land lease discontinued			(38,115)	
Gasoline / fuel savings (rate reduction)			(148,081)	
Eliminate Impound Lot and Transfer Positions to Parking Compliance				
Elimination of vacant positions: Enforcement Officers		(3.00)	(169,418)	
Elimination of Seasonal employees			(97,840)	
Eliminate expenses associated with Impound Lot			(235,329)	
Facility Maintenance Team vehicle savings (Fleet, Nondept) [One-Time]			(37,500)	
Energy savings from audits, recommissioning			(50,000)	
Parks, field, and turf care reduction			(82,500)	
Forestry reductions (contractual)			(80,000)	
Trailer Portable Bathrooms pilot (one-time) - attendants on these and Loos, \$75,000 match - contingent report back in September with Budget Amendment			200,000	
Urban Forestry Funding			75,000	
Additional Clean Team funding			25,000	
Green Team Funding			125,000	
Total Public Services	39,871,059	298.75	1,674,912	41,545,971



GENERAL FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full-Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
911 Communications Bureau				
FY16 Beginning Balance	6,958,662	81.00		
FY17 Base personal services projection less FY16 budget			(121,579)	
Insurance rate changes			40,712	
Salary changes			68,205	
BA#3 - New Dispatchers		10.00	553,050	
Vacant Unfunded Dispatcher Positions to facilitate full staffing		3.00		
Reduce OT for New Dispatchers from BA#3			(65,000)	
Total 911 Dispatch Bureau	6,958,662	94.00	475,388	7,434,050
Non Departmental:				
FY16 Beginning Balance				
Governmental Transactions				
Airport Trail Reimbursement	103,887			
Annual Financial Audit	260,100			
Capital Improvements Projects Fund				
Triggered CIP from new growth			787,484	
Fund CIP at 7% of Relevant GF Revenue			(1,800,912)	
North Temple Viaduct debt service Transfer to CIP			35,982	
Recreation/Open Space GO Bond Public Process (one-time)			300,000	
Sego Lily, contingent on \$400,000 community match (transfer to CIP) (update to BA#2 arrangement)			200,000	
600 North off-ramp (transfer to CIP)			80,000	
CIP Gas Tax	500,000		(500,000)	
Citizen Access to Crime Data [Remove One-Time]	50,000		(50,000)	
City Resident Bus Pass (HIVE)	2,154,300		(750,000)	
Community Organization Efforts	20,000			
Contract for Animal Services	1,334,501		52,313	
Cultural Core Transfer	250,000			
Demographic Contract	30,000		20,000	
Fleet - Replacement Fund [Remove One-Time, \$230,000]	4,980,000		(230,000)	
Fleet Replacement Fund Increase to \$5M			250,000	
Fleet - Centralized Fleet Maintenance	5,989,396		198,081	
GF Costs for Street lighting	50,000			
GF Costs for Street Lighting in Enhanced Service Areas			54,420	
Geographic Information System Support	35,000			
Golf (Living Wage Transfer)	75,000			
Golf (Wingpointe Maintenance Transfer)			61,781	
Governmental Immunity Fund	1,387,344		491,756	
Citywide Data Processing Fund Transfer (formerly IFAS Account)	126,923		76,725	
CAMP Rewrite <General Fund Portion>			101,654	
Applicant Tracking System <General Fund Portion>			91,877	
Learning Management System software <General Fund Portion>			118,551	



GENERAL FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full-Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Non Departmental:				
<i>(Continued)</i>				
Information Management Services				
IMS Fund Balance Transfer <i>[Remove One-Time]</i>	367,500		(367,500)	
IMS Operations Fund	8,702,454		0	
FY17 Base personal services projection less FY16 budget			(51,040)	
Pension Changes			0	
Insurance rate changes			37,504	
Salary Changes			84,507	
CCAC Benchmark Adjustment			27,150	
Career Ladder			60,341	
Software Maintenance			265,960	
IMS Innovations Fund	100,000		0	
IMS Computer Replacement Fund	607,500		100,000	
IMS Capital Replacement Fund	75,000		0	
Insurance and Risk Management Fund	2,006,736		66,663	
Interest Expense for TRANS Bonding/Note	435,000			
Jordan River Commission (Membership)	14,000			
Municipal Elections	323,500		(323,500)	
Public Utilities (HIVE - Pass through expense)	61,000			
Public Utilities - Land Swap payment			200,000	
Rail-Volution	7,500			
Redevelopment Agency Fund	10,070,000			
SAA Street Lighting Fund	205,933		(205,933)	
Sorenson Center with County	881,000		47,000	
Streetcar O & M	200,000		(200,000)	
Structural Safety Fund	50,000			
Studies for CIP and Building Process <i>[Remove One-Time]</i>	25,000		(25,000)	
Tuition Aid program	130,000			
Washington D. C. Lobbyist	75,000			
Municipal Contributions & Civic Support				
Council - Dignitary Gifts/Receptions	20,000			
Mayor - Dignitary Gifts/Receptions	15,000			
Downtown Parks Festival <i>[Remove One-Time]</i>	20,000		(20,000)	
Gang Prevention <i>(Transferred to Police)</i>	70,000		(70,000)	
Ground Transportation GF Expenses	50,000			
Hispanic Chamber of Commerce	1,500			
Housing Authority Transitional Housing	69,000			
Legal Defenders	962,316		34,728	
Local Business Marketing Grants	20,000			
Music Licensing Fees	7,000			
National Arts Marketing Project <i>[Remove One-Time]</i>	25,000		(25,000)	
National League of Cities and Towns	11,535			
Outdoor Retailers Tent Funding	197,100			
Retirement Payouts	635,000			
Sales Taxes Rebate	77,000		(77,000)	
Signature Events Fund	170,000			
Sister Cities	10,000			
Salt Lake City Arts Council	560,000			
SL Area Chamber of Commerce	50,000			
SL Valley Conference of Mayors	225			



GENERAL FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full-Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Non Departmental: <i>(Continued)</i>				
Sugar House Park Authority	208,907			
Tracy Aviary	525,000		50,000	
US Conference of Mayors	12,242			
Utah Economic Development Corp.	108,000			
Utah Foundation	10,000			
Utah League of Cities and Towns	147,465		8,219	
Utah Legislature-Local Lobby	25,000			
Wasatch Front Regional Council	13,556			
Allocate recaptured Social Worker funds from 2015-16 to				
Rio Grande Homeless services Admin proposal			150,000	
SLCo Behavioral Health Services Pilot Project			50,000	
500 West Mitigation			10,000	
Queuing Mitigation				
Total Non Departmental	63,242,663	-	(583,189)	62,659,474
General Fund Total Expenses and Other Uses Budget	255,718,232	1,722.26	5,168,635	260,886,867



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY 16 Beginning Balance	24,942,384			
Decrease for FY16 GF Funding			(17,538,244)	
Decrease for FY16 Impact fees			(2,903,000)	
Decrease for FY16 Class C			(3,000,000)	
Decrease for FY16 CDBG			(933,066)	
Decrease for FY16 County			(120,332)	
Decrease for FY16 Surplus land			(207,668)	
Decrease for FY16 Smith's naming rights			(141,000)	
Decrease for FY16 Energy incentive rebates			(80,503)	
Decrease for FY16 Rent on Memorial House			(18,571)	
Creation of FY17 GF funding			16,523,528	
Creation of FY17 Class C funding			3,750,000	
Creation of FY17 Impact fee funding			2,502,278	
Use of CIP fund balance			1,000,000	
Creation of FY17 SLC Sports Complex ESCO funding			119,000	
Creation of FY17 County roads funding			3,750,000	
Creation of FY17 Smith's naming rights revenue			141,705	
Use of Rent collected for Memorial House			19,000	
Use of Surplus land fund balance			310,104	
Creation of FY17 CDBG funding			1,340,515	
Use of fund balance from State bonds			4,000,000	
Council approved transfer from General Fund			615,982	
Total Revenues and Other Sources Budget			9,129,728	34,072,112
Expenses and Other Uses				
FY 16 Beginning Balance	24,942,384			
Decrease in transfer to Debt service for FY16 projects			(7,267,212)	
Decrease in transfer to General fund for FY16 projects			(188,171)	
Decrease in capital expenditures for FY16 projects			(17,487,001)	
Creation of FY17 general fund transfer			110,104	
Creation of FY17 debt service transfer			12,298,991	
Creation of FY17 capital expenditure budget			21,047,035	
Council approved transfer from General Fund			615,982	
Total Expenditures and Other Uses Budget			9,129,728	34,072,112
Budgeted revenues and other sources over (under) expenditures and other uses			0	0
Curb and Gutter (FC 20)				
Revenue and Other Sources				
FY 16 Beginning Balance	11,698			
Decrease in Special Assessment Fees			(8,447)	
Total Revenues and Other Sources Budget			(8,447)	3,251
Expenses and Other Uses				
FY 16 Beginning Balance	372,019			
Decrease in bonds principal, interest and bonding expenses			(95,597)	
Decrease in O&M Supplies and Charges/Services/Fees			(10,147)	
Total Expenditures and Other Uses Budget			(105,744)	266,275
Budgeted revenues and other sources over (under) expenditures and other uses				(263,024)



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Street Lighting (FC 30)				
Revenue and Other Sources				
FY 16 Beginning Balance	823,738			
Decrease in Special Assessment Taxes			(290,805)	
Decrease in transfer from General Fund			(205,933)	
Use of Fund Balance			1,055,337	
Total Revenues and Other Sources Budget			558,599	1,382,337
Expenses and Other Uses				
FY 16 Beginning Balance	775,777			
Decrease in salary contingency			(58,187)	
Electricity Costs			(289,329)	
Decrease Operational Costs			(102,317)	
Remove street light repair			(257,444)	
Street Lighting Capital Replacement to close out SAA accounts			1,055,337	
Total Expenditures and Other Uses Budget			348,060	1,123,837
Budgeted revenues and other sources over (under) expenditures and other uses				258,500
Misc Special Service Districts (FC 46)				
Revenue and Other Sources				
FY 16 Beginning Balance	1,026,372			
Increase in special assessment taxes			604,468	
Total Revenues and Other Sources Budget			604,468	1,630,840
Expenses and Other Uses				
FY 16 Beginning Balance	1,026,372			
Increase in assessment expenditures			604,468	
Total Expenditures and Other Uses Budget			604,468	1,630,840
Budgeted revenues and other sources over (under) expenditures and other uses				0
Street Lighting Enterprise Fund (FC 48)				
Revenue and Other Sources				
FY 16 Beginning Balance-base lighting	3,232,000			
Enhanced Lighting Tier 1 Decorative			169,964	
Enhanced Lighting Tier 2 Historical			177,291	
Enhanced Lighting Tier 3 Multilights			605,116	
Bond Proceeds Tier 2			972,000	
Bond Proceeds Tier 3			1,528,000	
Total Revenues and Other Sources Budget			3,452,371	6,684,371
Expenses and Other Uses				
FY 16 Beginning Balance-base lighting	3,206,097	3.0		
Increase of 2% cola, increase benefits and reduction of 1.0 FTE		(1.00)	(35,856)	
Increase in operations & maintenance			5,800	
Decrease in electricity costs			(12,532)	
Increase in professional & technical services			30,204	
Increase in other charges and Services			312	
Increase in capital improvements			50,000	
Enhanced Tier 1 expenses (new)			73,143	
Enhanced Tier 2 expenses (new)			105,994	
Enhanced Tier 3 expenses (new)			499,519	



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Street Lighting Enterprise Fund (FC 48) <i>(Continued)</i>				
Enhanced Tier 1 capital expenses (new)			81,358	
Enhanced Tier 2 capital expenses (new)			481,762	
Enhanced Tier 3 capital expenses (new)			757,601	
Enhanced Tier 2 debt service expense (new)			47,304	
Enhanced Tier 3 debt service expense (new)			74,376	
Total Expenditures and Other Uses Budget		2.0	2,158,985	5,365,082
Budgeted revenues and other sources over (under) expenditures and other uses				1,319,289
Water Utility (FC 51)				
Revenue and Other Sources				
FY 16 Beginning Balance	69,017,763			
Rate increase of 4%			2,581,338	
Additional Reimbursement for Billing Services			241,220	
Transfer from Risk Fund			364,798	
Total Revenues and Other Sources Budget			3,187,356	72,205,119
Expenses and Other Uses				
FY 16 Beginning Balance	74,025,415	251.30		
Increase of 2% cola, benefits, step upgrades, and 0.75 FTEs		0.75	1,281,907	
Decrease in materials and supplies			(81,850)	
Increase in Metropolitan Water rates			1,523,211	
Decrease in payments to City			(263,003)	
Increase in utilities			131,066	
Increase water stock assessments			102,000	
Increase in other charges and services			21,772	
Increase in capital purchases			1,015,751	
Increase in capital improvements			3,701,220	
Decrease in debt service			(52,392)	
IMS Programming			64,167	
Total Expenditures and Other Uses Budget		252.05	7,443,849	81,469,264
Budgeted revenues and other sources over (under) expenditures and other uses				(9,264,145)
Sewer (FC 52)				
Revenue and Other Sources				
FY 16 Beginning Balance	26,877,189			
Rate Increase 12%			2,700,263	
Decrease in interest income			(50,000)	
Decrease in other revenues			(20,000)	
Decrease in reimbursements due to closure of Northwest Oil Drain Project			(2,980,000)	
Increase in bond proceeds			63,208,000	
Transfer from Risk Fund			3,736	
Total Revenues and Other Sources Budget			62,861,999	89,739,188



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Sewer (FC 52)				
<i>(Continued)</i>				
Expenses and Other Uses				
FY 16 Beginning Balance	34,340,151	109.35		
Increase of 2% cola, benefits, step upgrades, and 0.5 FTEs		0.50	558,639	
Increase in materials and supplies			316,740	
Increase in travel and training			15,105	
Increase in utility costs			12,528	
Decrease in professional services			(54,500)	
Increase in fleet maintenance			10,000	
Decrease in payment in lieu of taxes			(72,006)	
Increase in risk management			2,195	
Other various increases			51,598	
Decrease in capital outlay			(190,300)	
Increase in capital improvements			57,843,533	
Increase in debt service			4,206,089	
IMS Programming			31,241	
Total Expenditures and Other Uses Budget		109.85	62,730,862	97,071,013
Budgeted revenues and other sources over (under) expenditures and other uses				(7,331,825)
Storm Water Utility (FC 53)				
Revenue and Other Sources				
FY 16 Beginning Balance	8,867,000			
No changes				
Total Revenues and Other Sources Budget			0	8,867,000
Expenses and Other Uses				
FY 16 Beginning Balance	12,070,398	28.35		
Increase of 2% cola, benefits, step upgrades, and 1.75 FTEs		1.75	297,441	
Increase in operation and maintenance			9,000	
Increase in travel & training			905	
Increase in utilities			33,720	
Decrease in professional services			(199,500)	
Decrease in amounts paid to other city departments			(114,286)	
Other various decreases			(31,812)	
Decrease in capital equipment purchases			(18,500)	
Decrease in capital improvements			(35,833)	
Decrease in debt service			(8,228)	
IMS Programming			6,016	
Total Expenditures and Other Uses Budget		30.10	(61,077)	12,009,321
Budgeted revenues and other sources over (under) expenditures and other uses				(3,142,321)



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Airport Fund (FC 54,55,56)				
Revenue and Other Sources				
FY 16 Beginning Balance	879,955,800			
Increase in operating revenues			9,851,400	
Decrease in passenger facility charges			(565,931,900)	
Decrease in grants and reimbursements			(43,002,700)	
Decrease in customer facility charges			(39,753,100)	
Transfer from Insurance and Risk Fund			470,867	
Total Revenues and Other Sources Budget			(638,365,433)	241,590,367
Expenses and Other Uses				
FY 16 Beginning Balance	1,193,301,900	555.30		
Increase in operating expenses			3,519,800 #	
Increase in Passenger Incentive Rebate			1,070,300	
Decrease in capital equipment			(855,500)	
Decrease in capital improvements projects			(829,709,100)	
Transfer to Citywide Data Processing			136,215	
Total Expenditures and Other Uses Budget		555.30	(825,838,285)	367,463,615
Budgeted revenues and other sources over (under) expenditures and other uses				(125,873,248)

Airport has elected to show a \$1,000,000 non-budgetary GAAP expense relating to pension liability for informational purposes.

Refuse (FC 57)

Revenue and Other Sources

FY 16 Beginning Balance	14,621,448			
Refuse Collection Revenues			(17,761)	
Recycling Proceeds			(108,000)	
Finance Proceeds for Purchase of Vehicles (see corresponding expense increase)			699,565	
Misc Income			(10,500)	
Principal & Interest for CIK Loan Repayment			26,500	
Transfer-In from Risk Mgmt			21,107	
One-time cash transfer from Refuse Ops Fund to Enviro & Energy Fund			1,500,000	
Total Revenues and Other Sources Budget			2,110,911	16,732,359

Expenses and Other Uses

FY 16 Beginning Balance	15,516,158	53.95		
Financed vehicle purchases (see corresponding revenue increase)			699,565	
Lease payments for equipment purchases			58,156	
Fleet maintenance			68,441	
Fleet fuel			(78,422)	
Tipping fees			272,087	
Personal services misc.			240,165	
Misc operational expenses			351,902	
Remove One-time FY16 for CNG slow fill station: expand & enclosure project			(217,500)	
Remove One-time use of the \$5.5M: Solar on City facilities			(731,500)	
Remove One-time use of the \$5.5M: transfer to GF for Commissioning Authority			(110,000)	
Remove One-time use of the \$5.5M: trans to GF for 2 cycle engine replacem (2nd of 2 yr commitment)			(162,500)	
One-time cash transfer from Refuse Ops Fund to Enviro & Energy Fund			1,500,000	



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Refuse (FC 57)			<i>(Continued)</i>	
One-time use of the \$5.5M: EV Charging Stations Installation Costs			115,000	
One-time use of the \$5.5M: Carbon Reduction Roadmap			100,000	
One-time use of the \$5.5M: SLC Local Food Microgrant Fund (2 Yr Commitment)			85,000	
One-time use of the \$5.5M: Climate Network Costs (3 Yr Commitment)			45,000	
Full-time Position for Admin Support of New Sustainability Department		1.00	72,160	
Full-time Positions for Refuse Operations		4.00	245,834	
Reduce 4.82 Seasonal FTE's			(161,912)	
Change Funding Source for Open Space Program to General Fund		(1.00)	(104,631)	
Change Funding Source for Tree Purchases to General Fund			(44,200)	
Total Expenditures and Other Uses Budget		57.95	2,242,644	17,758,802
Budgeted revenues and other sources over (under) expenditures and other uses				(1,026,443)
Golf Fund - Operations (FC 59)				
Revenue and Other Sources				
FY 16 Beginning Balance	9,187,602			
Revenue reduction from closure of Wingpointe (11-1-2015)			(454,479)	
General Fund Transfer (Wingpointe Maintenance)			61,417	
Green Fees (adjustment based on historical)			(45,250)	
Green Fees (Demand Pricing Structure)			259,494	
Golf Cart Rental (based on historical)			(57,000)	
Cart Fee Increase of .50 (Jan. 1st, 2017)			44,603	
Driving Range Fees (based on historical)			(5,000)	
Retail Merchandise			29,000	
Revenue Impact from CIP Projects			93,000	
Financing Proceeds (Carts/Maintenance Equip.)			(1,572,390)	
Transfer from Risk Fund			26,361	
Miscellaneous revenue			93,986	
Total Revenues and Other Sources Budget			(1,526,258)	7,661,344
Expenses and Other Uses				
FY 16 Beginning Balance	9,779,689	40.65		
Expense reduction from closure of Wingpointe (11-1-2015)			(421,835)	
Wingpointe - Basic Maintenance of Turf			61,417	
Reduction of GC Maintenance Worker		(1.00)	(68,868)	
Personal Services estimated increase from benefits/COLA changes			94,046	
Advertising Fees			40,000	
Utilities (ESCO Irrigation & Lighting)			(272,377)	
Consulting Services - Revenue Generation, Naming Rights, etc.			(80,000)	
Equipment Purchase (financed purchase of carts/maint equip.)			(1,572,390)	
Debt Service Payments (Carts)			84,398	
Debt Service Payments (Maintenance Equip.)			33,371	
IMS/Risk Charges			19,609	



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Golf Fund - Operations (FC 59)				
Miscellaneous expense			(29,687)	
Total Expenditures and Other Uses Budget		34.65	(2,112,316)	7,667,373
Budgeted revenues and other sources over (under) expenditures and other uses				(6,029)
Golf Fund - CIP Dedicated (FC 59)				
Revenue and Other Sources				
FY 16 Beginning Balance	6,917,487			
Financing proceeds - ESCO FY16			(6,560,737)	
Green Fees			(30,750)	
Total Revenues and Other Sources Budget			(6,591,487)	326,000
Expenses and Other Uses				
FY 16 Beginning Balance	7,691,837	0.00		
Improvements - CIP Priority Projects			(1,081,100)	
Facility Improvement Measures (FIM) - ESCO FY16			(6,560,737)	
Document fee for restructure of ESCO financing			(50,000)	
Debt Service Payments (ESCO)			303,773	
Total Expenditures and Other Uses Budget		0.00	(7,388,064)	303,773
Budgeted revenues and other sources over (under) expenditures and other uses				22,227
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY 16 Beginning Balance	2,880,000			
Increase in E911 fees			120,000	
Total Revenues and Other Sources Budget			120,000	3,000,000
Expenses and Other Uses				
FY 16 Beginning Balance	2,800,000			
No Change				
Total Expenditures and Other Uses Budget			0	2,800,000
Budgeted revenues and other sources over (under) expenditures and other uses				200,000
Fleet Management (FC 61)				
Revenue and Other Sources				
FY 16 Beginning Balance	21,305,518			
Financing proceeds (Replacement Fund)			(2,803,174)	
Financing Proceeds (Maintenance Fund)			(215,000)	
Fuel billings to Fleet customers (lower gas prices)			(649,846)	
Miscellaneous revenue			(21,200)	
Risk Management transfer in			43,302	
Transfer from GF for vehicle replacement			250,000	
Transfer from GF for new Police positions - vehicle needs			(200,000)	
Vehicle sales at auctions			(131,256)	
Work Order billings			216,407	
Total Revenues and Other Sources Budget			(3,510,767)	17,794,751



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Fleet Management (FC 61) (Continued)				
Expenses and Other Uses				
FY 16 Beginning Balance	20,872,564	41.00		
Additional Mechanic Trainee		1.00	41,533	
Capital cash purchases Maint Fund			(58,100)	
Debt service			186,737	
Financing transactions Maint Fund			(215,000)	
Fuel purchases (lower gas prices)			(643,676)	
IMS Programming			65,528	
Miscellaneous expense			(44,055)	
New vehicle prep, parts, outsourced labor & admin			(97,093)	
Parts purchases (due to older fleet)			178,875	
Personal services salaries and benefit changes			160,768	
Sublet (maintain equivalent level of service)			200,000	
Vehicle purchases with cash (including UC cars)			(109,999)	
Vehicle purchases with financing			(2,803,174)	
Workers' Comp probable claims			50,000	
Total Expenditures and Other Uses Budget		42.00	(3,087,656)	17,784,908
Budgeted revenues and other sources over (under) expenditures and other uses				9,843
Information Management Services (FC 65)				
Revenue and Other Sources				
FY 16 Beginning Balance	13,121,393			
Increase in Outside Agency Revenue			87,540	
<i>Increase in Citywide Data Processing Fund Transfer</i>				
Citywide Data Processing Fund Transfer (formerly IFAS Account)			76,725	
Citywide Data Processing Fund Transfer (I & E Fund Portion)			92,866	
Applicant Tracking System <General Fund Portion>			91,877	
Applicant Tracking System <I & E Fund Portion>			63,123	
Learning Management System software <General Fund Portion>			118,551	
Learning Management System software <I & E Fund Portion>			81,449	
<i>Increase in Non-Departmental transfer</i>				
Information Management Services				
IMS Fund Balance Transfer [Remove One-Time]			(367,500)	
IMS Operations Fund			0	
FY17 Base personal services projection less FY16 budget			(51,040)	
Insurance rate changes			37,504	
Salary Changes			84,507	
CCAC Benchmark Adjustment			27,150	
Career Ladder			60,341	
Office 365 Two Factor Identification (General Fund Portion)			265,960	
Office 365 Two Factor Identification (I & E Fund Portion)			55,196	
CAMP Rewrite <General Fund Portion>			101,654	
CAMP Rewrite <I & E Fund Portion>			67,515	
Increase in usage fees from I & E Funds			210,117	
IMS Innovations Fund			100,000	
IMS Computer Replacement Fund			100,000	
IMS Capital Replacement Fund			75,000	
Total Revenues and Other Sources Budget			1,378,535	14,499,928



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Information Management Services (FC 65) <i>(Continued)</i>				
Expenses and Other Uses				
FY 16 Beginning Balance	12,632,261	70.00		
Increase in Citywide Data Processing Fund GF			354,667	
Increase in Citywide Data Processing Fund I & E Funds			237,438	
Increase in Personal services (base to base)			(51,040)	
Salary Changes			84,507	
Increase for Career Ladders			60,341	
Increase for Insurance rate changes			37,504	
Increase for CCAC Benchmark Adjustments			27,150	
Remove one time funding for GASB 83 Rule Change			(367,500)	
Office 365 Two Factor Identification (General Fund)			265,960	
Office 365 Two Factor Identification (Enterprise/Internal Service Funds)			176,640	
Increase for Computer Replacements -Rental program			287,500	
Increase in Staff Training			89,000	
Software Maintenance and Support			150,644	
CAMP Rewrite <General Fund Portion>			101,654	
CAMP Rewrite <I & E Fund Portion>			67,515	
Total Expenditures and Other Uses Budget		70.00	1,521,980	14,154,241
Budgeted revenues and other sources over (under) expenditures and other uses				345,687
CDBG Operating (FC 71)				
Revenue and Other Sources				
FY 16 Beginning Balance	3,698,652			
Decrease in Federal funds			(315,929)	
Increase in Housing transfer			100,000	
Total Revenues and Other Sources Budget			(215,929)	3,482,723
Expenses and Other Uses				
FY 16 Beginning Balance	3,698,652			
Decrease in Federal funds			(315,929)	
Increase in Housing transfer			100,000	
Total Expenditures and Other Uses Budget			(215,929)	3,482,723
Budgeted revenues and other sources over (under) expenditures and other uses				0
Misc Grants Operating (FC 72)				
Revenue and Other Sources				
FY 16 Beginning Balance	10,842,456			
Decrease in federal grant revenue			136,582	
Decrease in UDAG revolving loan fund			(1,698,827)	
Grant Funds - training and resources for officers who work with victims of sexual assault			70,000	
Total Revenues and Other Sources Budget			(1,492,245)	9,350,211



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Misc Grants Operating (FC 72) (Continued)				
Expenses and Other Uses				
FY 16 Beginning Balance	10,657,627			
Increase in approved grant expenditures			136,582	
Decrease in UDAG revolving loan fund			(1,778,898)	
Grant Funds - training and resources for officers who work with victims of sexual assault			70,000	
Total Expenditures and Other Uses Budget			(1,572,316)	9,085,311
Budgeted revenues and other sources over (under) expenditures and other uses				264,900
Other Special Revenue Fund (FC73)				
Revenue and Other Sources				
FY 16 Beginning Balance	237,736			
Decrease in federal revenue			(187,736)	
Total Revenues and Other Sources Budget			(187,736)	50,000
Expenses and Other Uses				
FY 16 Beginning Balance	237,736			
Decrease in federal revenue			(187,736)	
Total Expenditures and Other Uses Budget			(187,736)	50,000
Budgeted revenues and other sources over (under) expenditures and other uses				0
Donation Fund (FC 77)				
Revenue and Other Sources				
FY 16 Beginning Balance	200,000			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	200,000
Expenses and Other Uses				
FY 16 Beginning Balance	500,000			
Increase transfer to GF - parks donations received for maintenance			70,000	
Decrease in transfer from Donations Fund - Unity Center			(300,000)	
Total Expenditures and Other Uses Budget			(230,000)	270,000
Budgeted revenues and other sources over (under) expenditures and other uses				(70,000)
Housing (FC 78)				
Revenue and Other Sources				
FY 16 Beginning Balance	11,107,894			
Increase in federal grant revenue and housing income			571,286	
Increase in interest income			712,604	
Increase in misc income/sale of property			16,500	
Increase in appropriation of cash			162,620	
Increase in transfer from CDBG			100,000	
Total Revenues and Other Sources Budget			1,563,010	12,670,904



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Housing (FC 78) <i>(Continued)</i>				
Expenses and Other Uses				
FY 16 Beginning Balance	11,107,894			
Increase in loan disbursements and related expenses			528,176	
Total Expenditures and Other Uses Budget			528,176	11,636,070
Budgeted revenues and other sources over (under) expenditures and other uses				1,034,834
Debt Service (FC 81)				
Revenue and Other Sources				
FY 16 Beginning Balance	34,332,738			
Increase in G. O. property tax			95,835	
Decrease in debt service revenue from RDA			(2,923,746)	
Decrease in debt service from internal transfers			(1,749,563)	
Increase in transfer from General Fund			11,756	
Increase in transfer from CIP			4,662,728	
Decrease in transfer from Refuse			(61)	
Decrease in transfer from Fleet			(65)	
Total Revenues and Other Sources Budget			96,884	34,429,622
Expenses and Other Uses				
FY 16 Beginning Balance	35,132,738			
Decrease in debt service payments and related expenses			(427,670)	
Total Expenditures and Other Uses Budget			(427,670)	34,705,068
Budgeted revenues and other sources over (under) expenditures and other uses				(275,446)
Government Immunity (FC 85)				
Revenue and Other Sources				
FY 16 Beginning Balance	1,407,344			
Increase in transfer from the General Fund			491,756	
Total Revenues and Other Sources Budget			491,756	1,899,100
Expenses and Other Uses				
FY 16 Beginning Balance	1,613,228	6.50		
Base to Base Balancing				
Increase in Personal Services			11,235	
Reclass Claims Specialist			29,727	
Increase in Claims and Damages			500,000	
Total Expenditures and Other Uses Budget		6.50	540,962	2,154,190
Budgeted revenues and other sources over (under) expenditures and other uses				(255,090)



OTHER FUND KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY 16 Beginning Balance	40,062,880			
I Insurance Premium Increase			1,643,237	
Retiree Insurance Decrease			(106,000)	
Workers Comp and Unemployment Claims Decrease			(281,528)	
Excess liability Insurance and Taxes Increase			415,785	
Total Revenues and Other Sources Budget			1,671,494	41,734,374
Expenses and Other Uses				
FY 16 Beginning Balance	40,062,880	5.74		
Increase for Employee Benefits			1,690,125	
Decrease in Retirement Health insurance			(106,000)	
Increase in Property premium Insurance			427,952	
Audit Fee for IRS Audit			(59,043)	
Decrease in Workers Comp and Unemployment			(281,528)	
Transfers out of Fund Balance for Retiree Overpayments			678,586	
Transfer out of Fund Balance for Insurance overpayments			2,064,204	
Total Expenditures and Other Uses Budget		5.74	4,414,296	44,477,176
Budgeted revenues and other sources over (under) expenditures and other uses				(2,742,802)



LBA KEY CHANGES

ISSUE	FY 2016 Adopted Budget	Full Time Equivalent	Changes from FY 2016 Budget	FY 2017 Budget
Local Building Authority (FC66)				
Revenue and Other Sources				
FY 16 Beginning Balance	3,390,774			
Increase in building lease revenue			128,987	
Increase in appropriation from fund balance			4,825,296	
Increase in transfer from CIP			2,200	
Total Revenues and Other Sources Budget			4,956,483	8,347,257
Expenses and Other Uses				
FY 16 Beginning Balance	3,390,774			
Increase in Debt Service			259,953	
Increase in project costs			4,696,530	
Total Expenditures and Other Uses Budget			4,956,483	8,347,257
Budgeted revenues and other sources over (under) expenditures and other uses			0	0

The Local Building Authority of Salt Lake City

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

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

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



INTERFUND TRANSFER BUDGETS

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

TRANSFERS FROM	TRANSFERS TO							
	General Fund	Water Utility	Sewer	Airport Fund	Refuse	Golf Fund - Operations	Fleet Mgt	Information Mgt Services
General Fund					80,000	136,781	5,000,000	
Water Utility								82,822
Sewer								31,000
Storm Water Utility	583,605							2,732
Airport Fund	175,310							100,000
Refuse	44,600							5,700
Golf Fund - Operations								16,352
Emergency 911	2,800,000							
Fleet Management		261,000			66,700			32,548
CDBG Operating	1,241,698							
Misc Grants Operating	160,081							
Donation Fund	70,000							
Housing								
CIP Fund	210,104							
Insurance and Risk Management	1,740,307	368,534	3,736	470,867	21,107	26,361	43,302	72,884
RDA	97,294							8,907
Total	7,122,999	629,534	3,736	470,867	167,807	163,142	5,043,302	352,945

TRANSFERS FROM	TRANSFERS TO (CONTINUED FROM ABOVE)							Total
	CDBG Operating	Other Special Revenue	Housing	Debt Service	CIP Fund	Govt Immunity	RDA	
General Fund		50,000		513,040	17,140,777	1,879,100	10,070,000	34,869,698
Water Utility								82,822
Sewer								31,000
Storm Water Utility								586,337
Airport Fund								275,310
Refuse				291,500				341,800
Golf Fund - Operations				303,773				320,125
Emergency 911								2,800,000
Fleet Management				311,813				672,061
CDBG Operating			1,000,000					2,241,698
Misc Grants Operating								160,081
Donation Fund								70,000
Housing	1,000,000							1,000,000
CIP Fund				12,298,991				12,509,095
Insurance and Risk Management							13,899	2,760,997
RDA								106,201
Total	1,000,000	50,000	1,000,000	13,719,117	17,140,777	1,879,100	10,083,899	58,827,225

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GRN-W VALLEY

● to SANDY CIVIC
● to W. VALLEY CENTRAL



FINANCIAL POLICIES

Fiscal Year 2016-17



DEBT

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

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

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



9. The City will maintain outstanding debt at a level such that revenues are equal to or greater than 200% of the maximum annual debt service.

10. The City currently has \$140,590,000 of outstanding general obligation debt. This is well below the 4 percent (of fair market value) statutory limits, which places the City’s general obligation borrowing limit at \$1,090,899,716. The City currently does not use general obligation debt for water, sewer or lighting purposes. However, the full 8% may be used for water, sewer and electric purposes but if it is so used, then no general obligation bonds may be issued in excess of 8% for any purpose.

Computation of Legal Debt Margin
(in millions, as of June 30, 2016)

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

2014 Fair market value of property -- \$27,272

Source: Utah State Property Tax Division

SIGNIFICANT FUTURE DEBT PLANS

Lease Revenue Bonds, Sales and Excise Tax Revenue Bonds

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

Special Assessment Area (SAA)

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

Other Future Considerations

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



Fiscal Year Ending 6/30	General Obligation		Water and Sewer Revenue		Special Assessment Areas		Sales Tax Revenue**		Lease Revenue***		TOTALS		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Total Principal	Total Interest	Total Debt Service
2017	13,530,000	4,810,162	5,735,000	1,170,951	231,000	27,221	9,050,000	5,295,094	-	265,602	28,546,000	11,569,029	40,115,029
2018	13,210,000	4,282,574	4,385,000	993,491	175,000	17,913	9,245,000	5,228,716	245,000	254,300	27,260,000	10,776,994	38,036,994
2019	13,610,000	3,837,527	4,495,000	885,442	183,000	10,950	9,470,000	5,000,242	245,000	249,400	28,003,000	9,983,561	37,986,561
2020	8,325,000	3,386,226	4,610,000	778,497	190,000	3,696	9,800,000	4,730,510	250,000	244,500	23,175,000	9,143,429	32,318,429
2021	8,520,000	3,138,253	4,675,000	667,826	-	-	10,110,000	4,435,122	260,000	239,500	23,565,000	8,480,701	32,045,701
2022	8,605,000	2,857,869	4,800,000	558,753	-	-	4,970,000	4,210,645	265,000	234,300	18,640,000	7,861,567	26,501,567
2023	8,875,000	2,573,476	4,915,000	442,811	-	-	4,850,000	4,050,701	270,000	226,350	18,910,000	7,293,338	26,203,338
2024	8,835,000	2,276,664	5,030,000	323,419	-	-	5,040,000	3,869,009	280,000	218,250	19,185,000	6,687,342	25,872,342
2025	8,340,000	1,974,109	2,070,000	200,545	-	-	4,240,000	3,713,181	290,000	207,050	14,940,000	6,094,885	21,034,885
2026	8,600,000	1,689,897	2,110,000	160,382	-	-	4,390,000	3,578,331	300,000	195,450	15,400,000	5,624,059	21,024,059
2027	8,870,000	1,392,532	2,145,000	119,230	-	-	4,570,000	3,413,936	315,000	180,450	15,900,000	5,106,148	21,006,148
2028	9,150,000	1,082,407	995,000	77,259	-	-	4,360,000	3,247,366	330,000	164,700	14,835,000	4,571,732	19,406,732
2029	8,190,000	758,102	1,015,000	58,695	-	-	4,540,000	3,078,741	350,000	148,200	14,095,000	4,043,738	18,138,738
2030	7,710,000	462,436	1,030,000	39,585	-	-	2,090,000	2,959,141	365,000	134,200	11,195,000	3,595,362	14,790,362
2031	6,220,000	187,844	1,050,000	20,066	-	-	2,180,000	2,890,491	380,000	119,600	9,830,000	3,218,001	13,048,001
2032	-	-	-	-	-	-	8,545,000	2,818,866	395,000	104,400	8,940,000	2,923,266	11,863,266
2033	-	-	-	-	-	-	8,960,000	2,421,056	410,000	88,600	9,370,000	2,509,656	11,879,656
2034	-	-	-	-	-	-	8,175,000	2,021,148	425,000	72,200	8,600,000	2,093,348	10,693,348
2035	-	-	-	-	-	-	8,020,000	1,630,646	440,000	55,200	8,460,000	1,685,846	10,145,846
2036	-	-	-	-	-	-	7,660,000	1,244,107	460,000	37,600	8,120,000	1,281,707	9,401,707
2037	-	-	-	-	-	-	8,060,000	850,230	480,000	19,200	8,540,000	869,430	9,409,430
2038	-	-	-	-	-	-	8,475,000	435,785	-	-	8,475,000	435,785	8,910,785
Total	140,590,000	34,710,080	49,060,000	6,496,950	779,000	59,780	146,800,000	71,123,063	6,755,000	3,459,052	343,984,000	115,848,925	459,832,925

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

** Includes Motor Fuel Excise Tax Series 2014

*** Does not include the LBA bonds for the Glendale and Marmalade libraries. The capitalized interest fund will pay interest on Fire Station #14 until 10/15/2017.

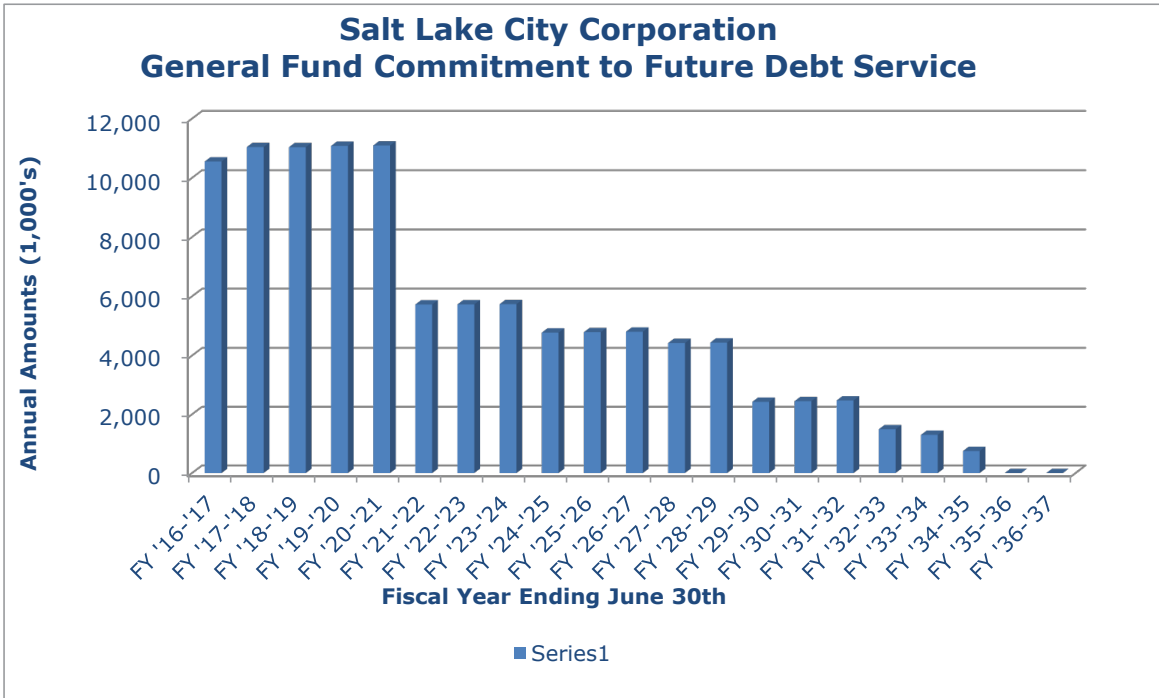


DEBT STRUCTURE

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

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

* Preliminary



Revenues:	FY '16-'17	FY '17-'18	FY '18-'19	FY '19-'20	FY '20-'21	FY '21-'22	FY '22-'23
Transfer from General Fund to C.I.P. for Sales Tax Bonds (in Thousands)	10,551	11,038	11,034	11,079	11,090	5,723	5,726
Total	10,551	11,038	11,034	11,079	11,090	5,723	5,726

Revenues:	FY '23-'24	FY '24-'25	FY '25-'26	FY '26-'27	FY '27-'28	FY '28-'29	FY '29-'30
Transfer from General Fund to C.I.P. for Sales Tax Bonds (in Thousands)	5,734	4,774	4,789	4,804	4,423	4,436	2,425
Total	5,734	4,774	4,789	4,804	4,423	4,436	2,425

Revenues:	FY '30-'31	FY '31-'32	FY '32-'33	FY '33-'34	FY '34-'35	FY '35-'36	FY '36-'37
Transfer from General Fund to C.I.P. for Sales Tax Bonds (in Thousands)	2,446	2,470	1,489	1,299	751	0	0
Total	2,446	2,470	1,489	1,299	751	0	0



FY 2016-17 REVENUE

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

REVENUE POLICIES

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



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

FORECASTING METHODOLOGY

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

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

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



GENERAL FUND

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

The majority of the City's General Fund revenue comes from three sources, property taxes \$84,530,904 (32.4%), sales taxes \$60,883,816 (23.31%), and franchise taxes \$29,051,786 (11.14%). Those sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes have a significant impact on City operations.

General Fund Revenue Summary

	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Budget FY 16-17
Property Tax	\$ 62,240,026	\$ 62,347,248	\$ 67,309,707	\$ 77,407,225	\$ 79,844,218	\$ 82,286,018	\$ 84,530,904
Sales and Use Tax	\$ 46,418,446	\$ 49,635,583	\$ 53,775,978	\$ 55,380,938	\$ 57,873,242	\$ 57,980,818	\$ 60,883,816
Franchise Tax	\$ 26,549,180	\$ 28,232,973	\$ 27,843,740	\$ 27,881,251	\$ 28,132,535	\$ 28,195,886	\$ 29,051,786
Licenses	\$ 8,240,903	\$ 9,928,569	\$ 11,846,339	\$ 12,238,009	\$ 13,126,925	\$ 14,058,004	\$ 15,133,578
Permits	\$ 7,205,562	\$ 8,690,419	\$ 8,187,916	\$ 9,320,153	\$ 11,144,773	\$ 15,202,404	\$ 14,509,949
Fines & Forfeitures	\$ 6,006,047	\$ 5,840,643	\$ 5,097,552	\$ 4,993,420	\$ 4,606,234	\$ 4,482,697	\$ 3,604,626
Interest	\$ 883,293	\$ 433,122	\$ 415,827	\$ 950,690	\$ 539,533	\$ 609,500	\$ 1,200,000
Intergovernmental	\$ 5,617,809	\$ 5,369,306	\$ 5,392,984	\$ 5,585,619	\$ 5,732,098	\$ 6,364,266	\$ 6,189,654
Interfund Charges	\$ 9,212,199	\$ 9,830,407	\$ 9,980,574	\$ 10,090,465	\$ 10,372,336	\$ 10,007,317	\$ 10,275,747
Parking Meter	\$ 1,491,579	\$ 1,700,848	\$ 2,889,212	\$ 3,018,080	\$ 3,155,436	\$ 2,957,486	\$ 2,991,246
Charges for Services	\$ 3,703,722	\$ 4,320,000	\$ 3,949,211	\$ 5,484,414	\$ 5,316,780	\$ 5,586,367	\$ 5,188,415
Miscellaneous	\$ 2,468,363	\$ 2,708,749	\$ 3,379,867	\$ 4,236,231	\$ 5,634,358	\$ 5,082,546	\$ 5,350,694
Parking Ticket Revenue	\$ 2,764,396	\$ 3,374,059	\$ 3,041,875	\$ 2,128,736	\$ 2,876,299	\$ 4,843,224	\$ 3,953,703
Contributions	\$ 19,010	\$ 10,651	\$ 23,679	\$ 24,894	\$ 24,323	\$ 29,500	\$ 20,000
General Fund Revenue	\$ 182,820,535	\$ 192,422,577	\$ 203,134,461	\$ 218,740,125	\$ 228,379,090	\$ 237,686,033	\$ 242,884,118
Other Financing Sources:							
Transfers	\$ 4,313,498	\$ 3,518,849	\$ 4,156,640	\$ 5,599,921	\$ 7,867,962	\$ 5,286,722	\$ 7,120,563
Proceeds from Sale of Property	\$ 440,448	\$ 488,761	\$ 542,982	\$ 436,357	\$ 405,394	\$ 414,000	\$ 212,000
Revenue and Financing Sources	\$ 187,574,481	\$ 196,430,187	\$ 207,834,083	\$ 224,776,403	\$ 236,652,446	\$ 243,386,755	\$ 250,216,681
Property Tax for RDA* Available Fund						\$ 10,070,000	\$ 10,070,000
Balance/Cash Reserves						\$ 1,355,000	\$ 600,186
Total General Fund						\$ 254,811,755	\$ 260,886,867

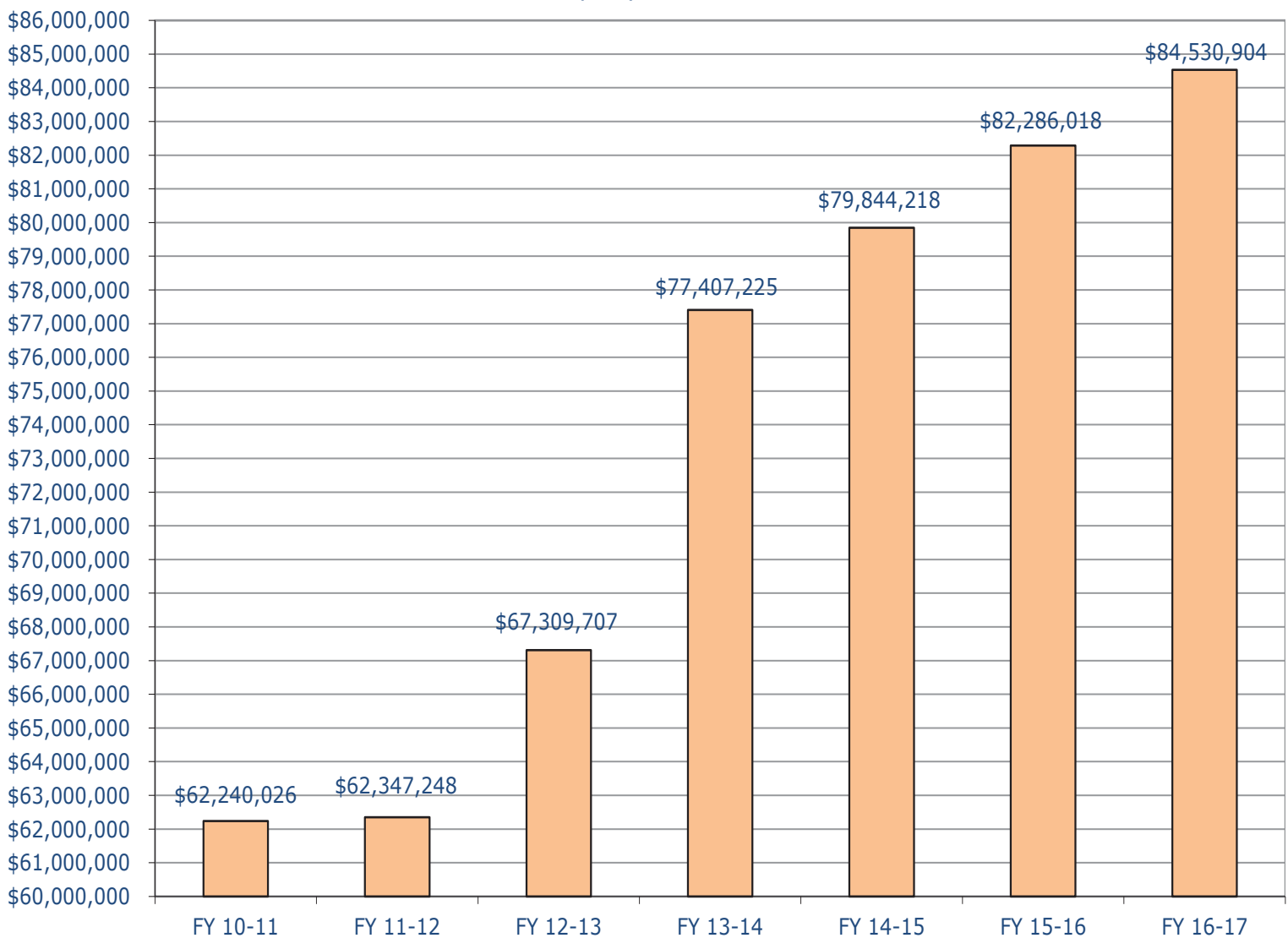


PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 36.34% of total projected revenue in FY 2016-17. Property tax revenue is projected to increase in FY 2016-17.

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

Property Tax Revenue

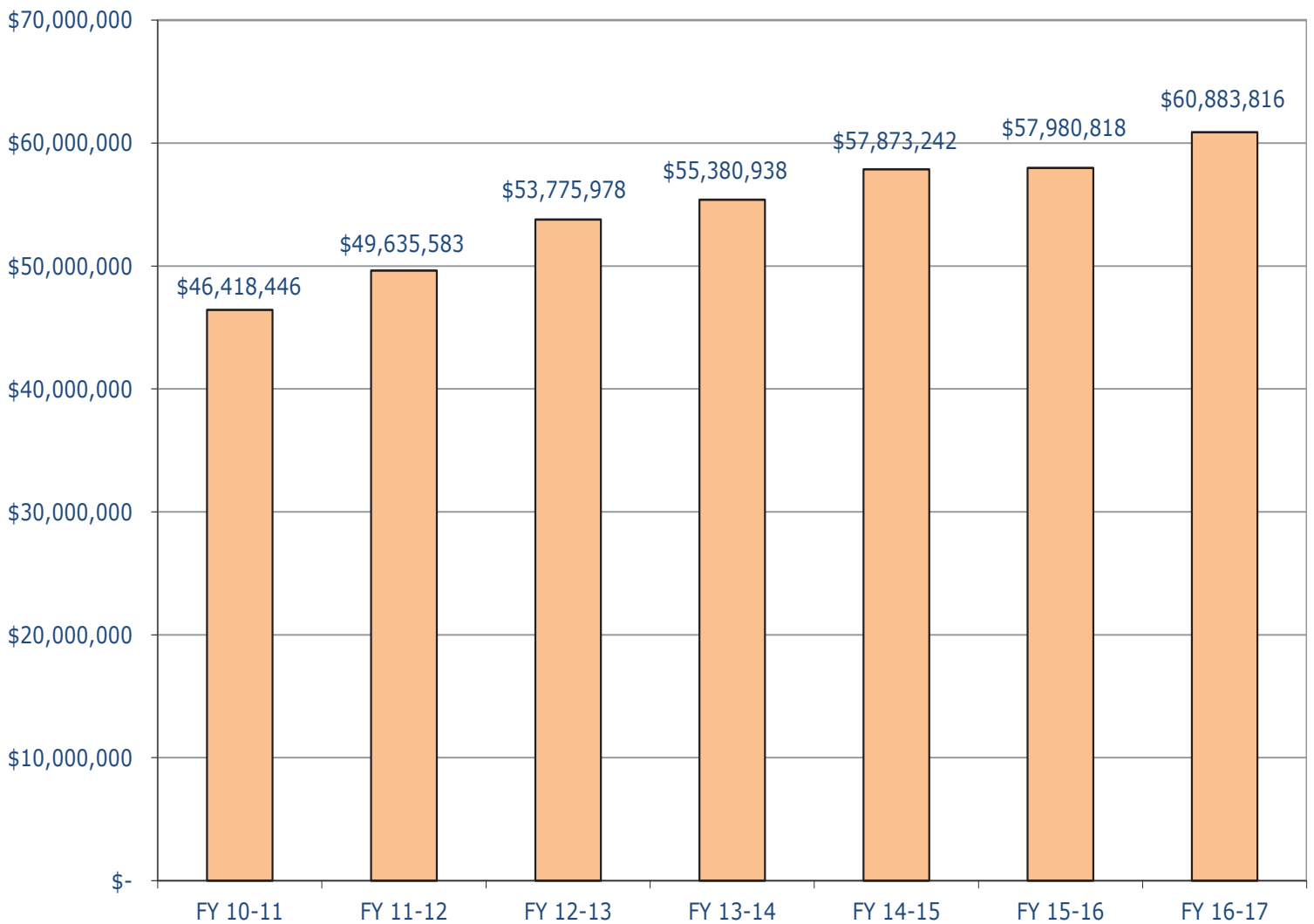




SALES TAX

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 23.39% of total projected revenue in FY 2016-17. Sales tax revenue is projected to increase in FY 2016-17 as the economy improves slowly. Sales tax revenue is forecast using time-series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City. The forecast includes comparing the State of Utah's projections with City's projections to determine if the City's are reasonable.

Sales Tax Revenue

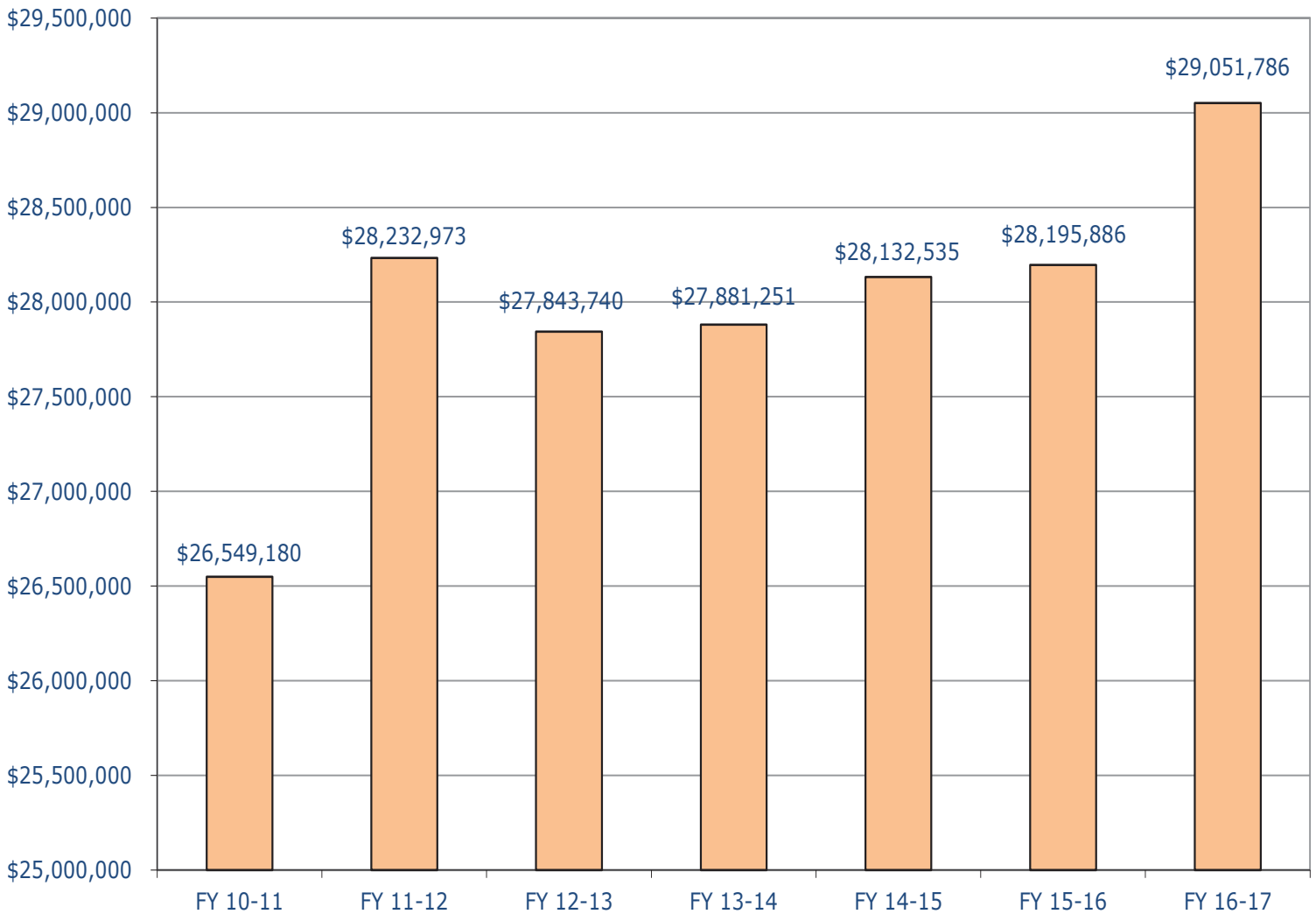




FRANCHISE TAX

Franchise tax revenue is Salt Lake City’s third largest source of General Fund revenue, providing 11.16% of projected General Fund revenue in FY 2016-17. Franchise tax revenue is expected to increase. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.

Franchise Tax Revenue





REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class has two funds:

- Operations Fund
- Environmental & Energy Fund

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

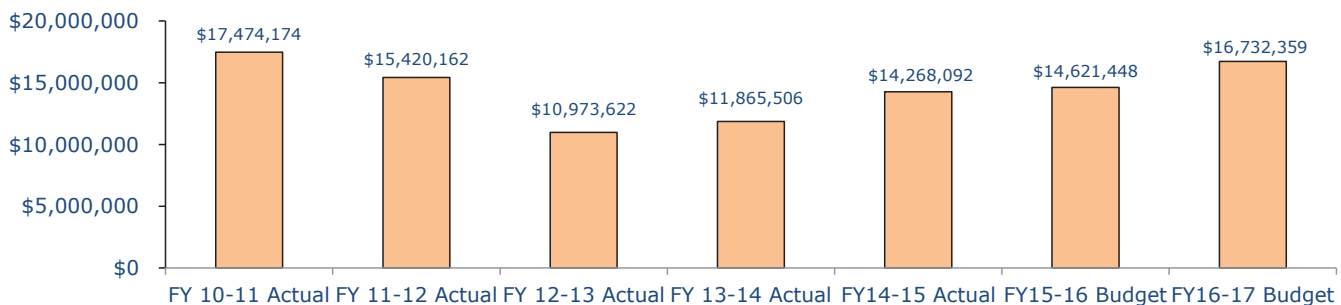
The refuse collection fees will remain unchanged. No fee increases are proposed for FY16-17.

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

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

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

Refuse Fund Operating Revenue





Refuse Fund Revenue Summary

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

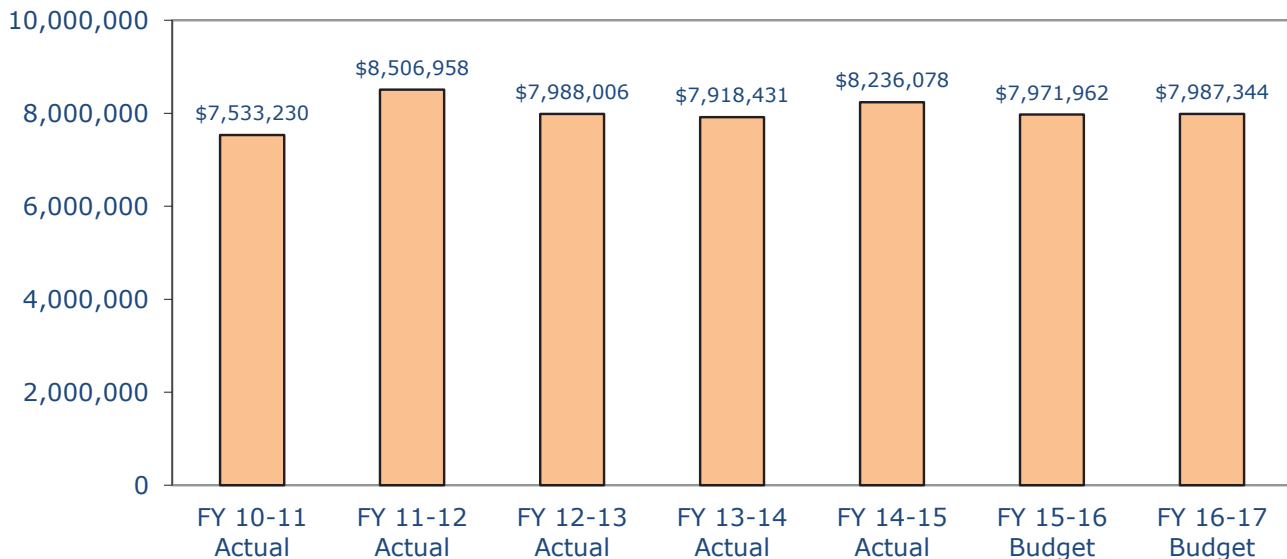
GOLF ENTERPRISE FUND

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

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

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

Golf Fund Operating Revenue





**Golf Fund
Revenue Summary**

	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Actual	FY 14-15 Actual	FY 15-16 Budget	FY 16-17 Budget
Operating Revenue							
Green Fees	\$ 4,160,847	\$ 4,682,650	\$ 4,367,521	\$ 4,276,913	\$ 4,463,965	\$ 4,158,750	\$ 3,878,000
Golf Car Rental	1,698,917	1,901,629	1,637,356	1,592,608	1,569,852	1,554,250	1,426,000
Driving Range Fees	304,808	343,091	308,402	296,463	321,595	312,375	295,000
Retail Merchandise Sales	751,292	824,715	795,546	814,095	919,118	760,375	720,000
CIP Fee on rounds, passes		183,133	369,806	369,969	363,436	356,750	326,000
Miscellaneous	617,366	571,740	509,375	568,383	598,112	829,462	1,342,344
Total Operating Revenue	7,533,230	8,506,958	7,988,006	7,918,431	8,236,078	7,971,962	7,987,344
Non-operating Revenue							
Property Sales	425,000	-	-	-	-	-	-
Property Transfers	697,616	-	-	-	1,372,798	-	-
Debt proceeds	-	-	-	-	6,096,572	8,133,127	-
Total non-operating	1,122,616	-	-	-	7,469,370	8,133,127	-
Total revenue	\$ 8,655,846	\$ 8,506,958	\$ 7,988,006	\$ 7,918,431	\$ 15,705,448	\$ 16,105,089	\$ 7,987,344

WATER UTILITY FUND

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

The FY 2016-17 proposed revenue budget of \$72,205,119 contains a 4% rate increase distributed within a four tiered rate structure as determined by the Utility Advisory Board. The rate increase should generate an additional \$2.6 million which will be used to cover a \$1.5 million increases in the price of water purchased from the Metropolitan Water District, special studies that impact the capital management, and continued investments in the water system. Interest income and impact fees are unchanged. The Utility continues to budget conservatively estimating revenue on an average water year or weather year when forecasting water sales. Impact fees continue to grow although the budget remains static. A review of the rate structure and of impact fees is planned for the fiscal year.

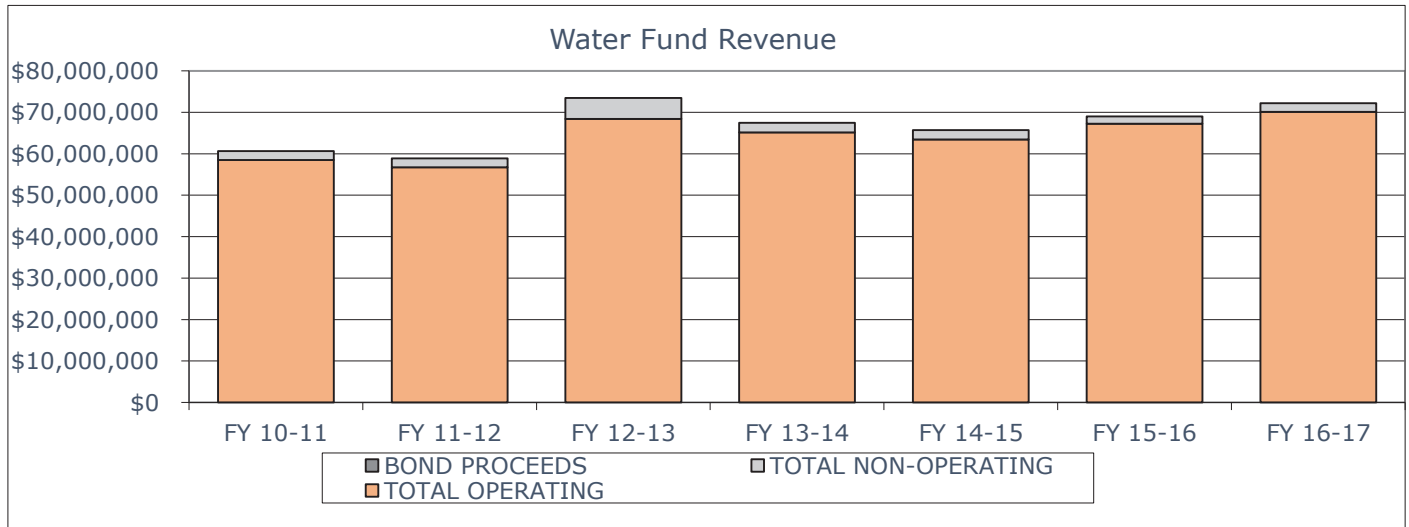
The Metropolitan Water District sells additional treated water to the Water Utility each year. The Utility typically uses about 51,000 acre feet of water or 16.6 billion gallons primarily for Salt Lake County customers. In FY 2016-17 the Utility expects a 10% increase in the price of water purchased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

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



**Water Fund
Detail Summary**

	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Budget FY 16-17
Operating Revenue							
Metered Sales	\$ 54,762,585	\$ 53,592,912	\$ 64,794,072	\$ 61,542,080	\$ 59,920,113	\$ 64,533,448	\$ 67,114,786
Flat Rate Sales	636,293	593,736	807,871	622,095	628,209	50,000	50,000
Hydrant Rentals	108,000	108,000	108,000	108,000	108,000	108,000	108,000
Repair & Relocation	113,379	83,648	20,142	107,259	49,075	80,000	80,000
Other Revenue	594,453	139,219	199,427	196,212	169,523	140,000	140,000
Grounds Rental	289,290	253,459	351,885	320,254	309,452	200,000	200,000
Interest Income	283,716	314,043	340,774	348,795	331,083	200,000	200,000
Sundry Revenue	11,431	22,488	6,541	50,703	35,612	10,000	10,000
Reimbursements - Sewer	652,379	650,589	700,232	611,863	637,485	662,769	755,057
Garbage	566,132	514,159	553,391	520,597	546,916	528,667	632,567
Street Lighting	-	-	-	240,000	240,000	240,000	240,000
Transit	-	-	-	55,000	55,000	55,000	55,000
Drainage	474,911	462,654	497,540	406,540	423,849	454,879	499,911
TOTAL OPERATING	\$ 58,492,569	\$ 56,734,907	\$ 68,379,875	\$ 65,129,398	\$ 63,454,317	\$ 67,262,763	\$ 70,085,321
Non-Operating Revenue							
Federal Grant	-	-	-	4,699	-	-	-
Sale of Property	134,268	180,721	54,093	386,922	258,215	50,000	50,000
Private Contributions	754,333	999,357	3,991,046	601,718	8,581	655,000	655,000
Contributions - Hydrants	27,671	-	1,210	4,613	34,817	300,000	300,000
Contributions - Mains	-	-	-	20,000	-	-	-
Contributions - New servic	230,995	-	206,818	267,060	706,834	250,000	250,000
Transfers from Risk Mngmnt Reserve	-	-	-	-	-	-	364,798
Impact Fees	998,132	942,688	838,040	1,054,559	1,225,898	500,000	500,000
TOTAL NON-OPERATING	\$ 2,145,399	\$ 2,122,766	\$ 5,091,207	\$ 2,339,571	\$ 2,234,345	\$ 1,755,000	\$ 2,119,798
Bond Proceeds							
TOTAL REVENUES	\$ 60,637,968	\$ 58,857,673	\$ 73,471,082	\$ 67,468,969	\$ 65,688,662	\$ 69,017,763	\$ 72,205,119





SEWER UTILITY FUND

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

The proposed FY 2016-17 revenue budget of \$89,739,188 for the Sewer Utility will include bond proceeds of \$63.6 million and a rate increase of 12% or \$2.7 million. The Sewer Utility will invest \$7.3 million of reserve funds toward capital improvements. Sewer charges are expected to be \$25.2 million. Bonding in 2016-17 will be needed for \$34.5 million in reclamation plant upgrades, \$26.8 million in collection line upgrades, and \$1.8 million for master planning and pre-design to meet the mandated phosphorus nutrient regulations. Other revenues are not expected to change.

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

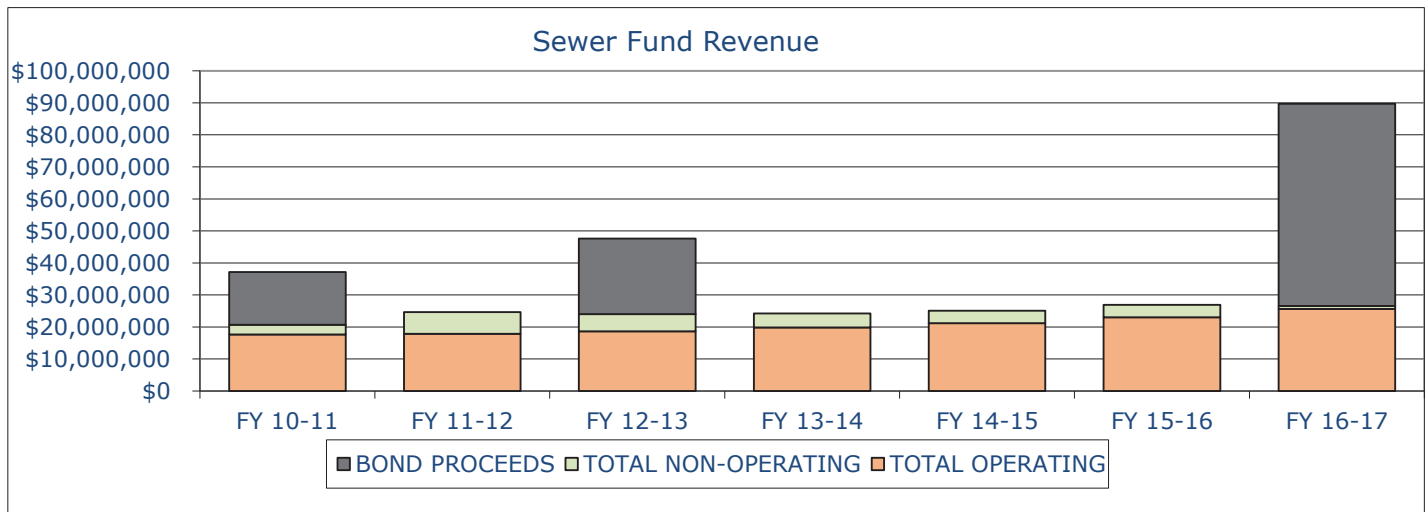
Other revenue sources, such as interest income and impact fees, are budgeted conservatively and may generate more or less revenue than reflected in the budget. Impact fees are growing steadily based on actual revenues while interest income remains neutral. Cash reserves may continue to decrease as construction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

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



Sewer Fund Revenue Summary

	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Budget FY 16-17
Operating Revenue							
Sewer Charges	\$ 17,152,826	\$ 17,357,121	\$ 18,193,106	\$ 19,433,260	\$ 20,838,307	\$ 22,502,189	\$ 25,202,452
Surcharge	26,251	42,151	33,209	5,488	21,692	50,000	50,000
Special Agreements	331	11,159	331	331	331	15,000	15,000
Survey Permits	70,063	62,007	82,984	84,035	84,452	70,000	70,000
Inter Department	-	-	-	-	-	-	3,736
Ground Rental	-	-	-	-	-	-	-
Dumping Fees	5,010	4,308	5,730	7,620	6,090	5,000	5,000
Repairs & Relocation	136,800	32,296	16,851	8,458	3,847	30,000	10,000
Special Wyes	12,168	12,250	13,200	17,095	13,200	25,000	25,000
Pre-Treatment	69,566	73,339	67,080	105,654	75,665	50,000	50,000
Interest Income	204,450	247,219	206,706	154,385	111,492	250,000	200,000
Sundry Revenue	1,590	4,341	4,532	4,588	2,331	10,000	10,000
TOTAL OPERATING	\$ 17,679,055	\$ 17,846,191	\$ 18,623,729	\$ 19,820,914	\$ 21,157,407	\$ 23,007,189	\$ 25,641,188
Non-Operating Revenue							
Impact Fees	586,939	795,594	1,224,995	699,100	963,077	350,000	350,000
Equipment Sales	202,904	13,960	106,199	111,154	11,296	20,000	20,000
Private Contributions	2,260,937	6,028,561	4,033,334	3,574,255	2,955,705	3,500,000	520,000
TOTAL NON-OPERATING	\$ 3,050,780	\$ 6,838,115	\$ 5,364,528	\$ 4,384,509	\$ 3,930,078	\$ 3,870,000	\$ 890,000
Bond Proceeds	16,393,589	-	23,647,925	-	-	-	63,208,000
TOTAL REVENUES	\$ 37,123,424	\$ 24,684,306	\$ 47,636,182	\$ 24,205,423	\$ 25,087,485	\$ 26,877,189	\$ 89,739,188



STORM WATER FUND

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



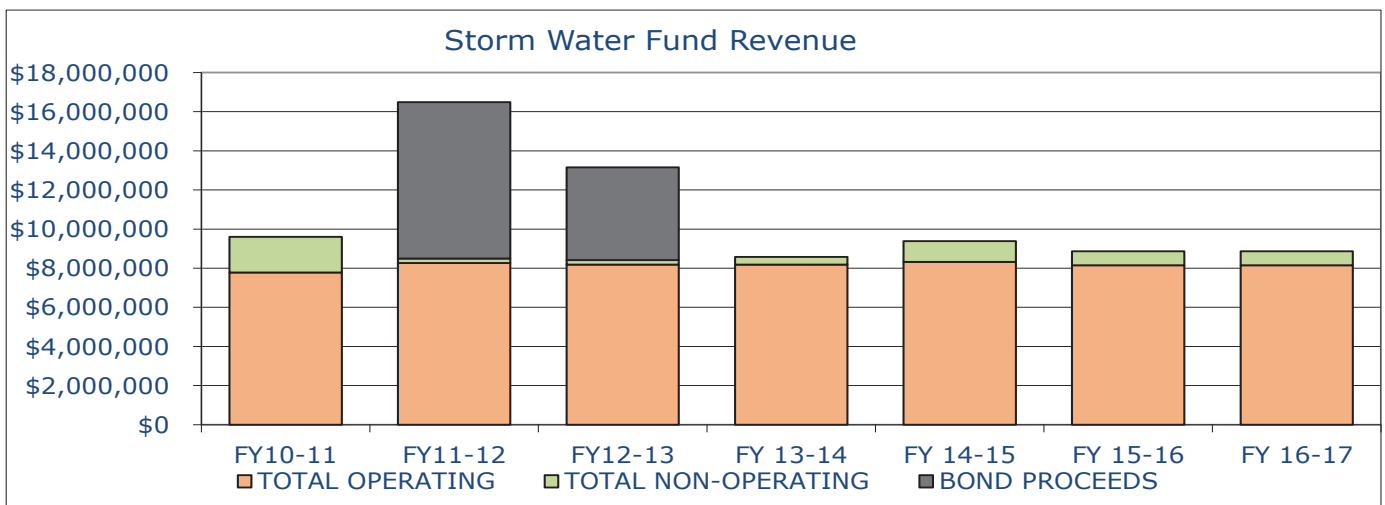
The proposed \$8,867,000 for FY 2016-17 is the same revenue as projected for the last four budget request years. There are \$448,000 earmarked for the City's Riparian Corridor projects or creeks and streams as this item has become an extension of the Storm Drainage System. No new bonds are anticipated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

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

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

Storm Water Fund Revenue Summary

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





STREET LIGHTING FUND

Street Lighting became the newest utility enterprise fund on January 1, 2013. Street lighting fees are based on units called equivalent residential units (ERU) which are determined front footage of the property. The fee for base level, city-wide lighting services is \$3.73 per ERU per month. The fee for base level service has not changed since the utility began in 2013.

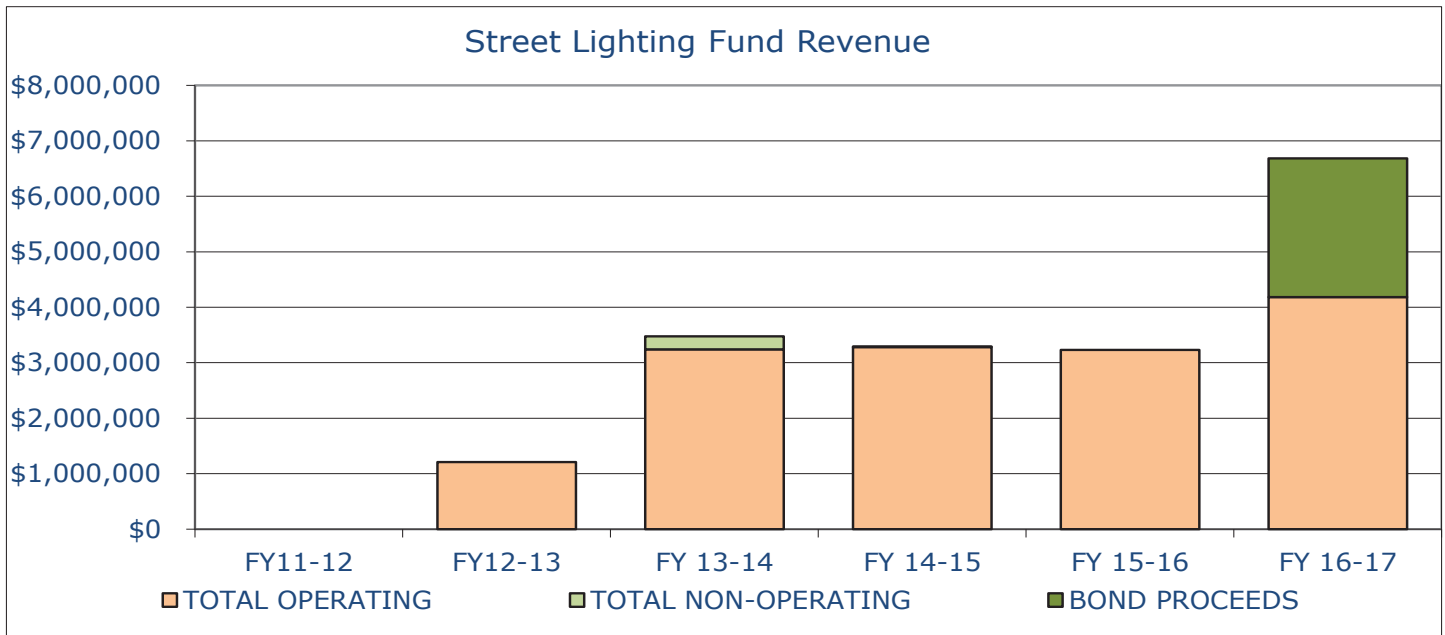
As of July 2016 the Street Lighting Utility began providing Enhanced Street Lighting Services to special assessment areas. An additional enhanced lighting fee of \$5.67 per ERU per month applies to existing residential neighborhoods with enhanced decorative, high efficiency lights with no significant, urgent improvement needs. An additional enhanced lighting fee of \$15.94 per ERU per month applies to existing residential neighborhoods with existing enhanced decorative lights that are in need of large, urgent improvements. Lastly, an enhanced lighting fee of \$43.82 per ERU per month applies to commercial areas with existing enhanced decorative, multi-lamp light fixtures in need of urgent improvements.

The Street Lighting Utility is helping to upgrade street lighting by improving energy efficiency, improving the street lighting infrastructure, and lighting the streets at night for the City. Businesses, schools, and residents all share the cost of keeping City streets safe. Base Lighting revenue for fiscal 2016-17 remains budgeted at \$3,200,000 million. The new Enhanced Lighting Fees will add an additional \$984,371 of revenue giving a combined total of \$4,184,371. Cash reserves are anticipated to decrease by \$12,025.

The Department has retained a maintenance firm to handle lighting upgrades and general routine maintenance which helps keep costs low and efficiency high. Street Lighting has a very narrow capital budget intended to upgrade and maintain energy efficiency with a simple but effective use of \$2,320,721 for capital improvements. The Department has two dedicated employees to manage this service although support within Public Utilities provides a much greater functional strength than the numbers indicate.

**Street Lightng Fund
Revenue Summary**

	Actual FY11-12	Actual FY12-13	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Budget FY 16-17
Operating Revenue						
Street Lighting Fee	\$ -	\$ 1,196,765	\$ 3,206,517	\$ 3,239,306	\$ 3,200,000	\$ 3,200,000
Tier 1 Light Fee	-	-	-	-	-	169,964
Tier 2 Light Fee	-	-	-	-	-	177,291
Tier 3 Ligt Fee	-	-	-	-	-	605,116
Interest Income	-	85	2,065	5,107	2,000	2,000
Other Revenue	-	11,221	35,565	36,644	30,000	30,000
TOTAL OPERATING	\$ -	\$ 1,208,071	\$ 3,244,147	\$ 3,281,057	\$ 3,232,000	\$ 4,184,371
Non-Operating Revenue						
Equipment Sales	-	-	-	-	-	-
Private Contribution	-	-	232,947	-	-	-
Impact Fees	-	-	-	-	-	-
Other Contributions	-	-	-	9,700	-	-
TOTAL NON-OPERAT	\$ -	\$ -	\$ 232,947	\$ 9,700	\$ -	\$ -
Bond Proceeds	-	-	-	-	-	2,500,000
TOTAL REVENUES	\$ -	\$ 1,208,071	\$ 3,477,094	\$ 3,290,757	\$ 3,232,000	\$ 6,684,371



AIRPORT ENTERPRISE FUND

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

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

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

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

MAJOR SOURCES OF AIRPORT FUND REVENUE

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

A major source of revenue (41%) is generated from the airlines. Air carriers pay on a cost-of-service basis for the services they receive. Rates are set annually based on direct operating



cost, cost of capital, and an amortization on asset investment. The formula used for this system is considered a hybrid structure in the aviation industry and is based on the ten year airline use agreement (AUA) that went into effective on July 1, 2014. It provides \$1 per enplaned passenger revenue sharing, not to exceed 30% of net remaining revenue, and is credited to the air carriers on a monthly basis. Enplaned passengers are projected to increased 2.9% in FY2016 when compared to prior year and are projected to decrease 1.6% for the FY2017 budget.

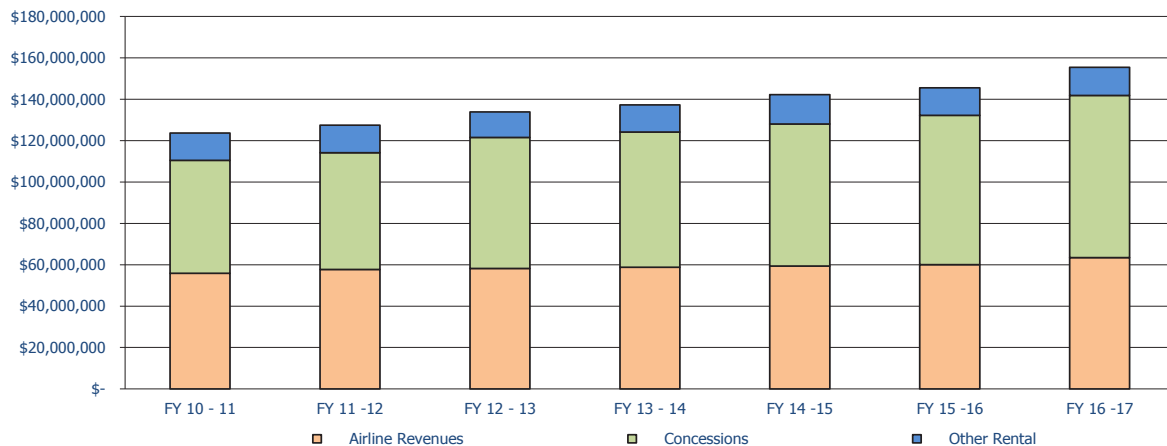
The second major source of revenue (50%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental and parking fees. Retail concessions, and food and beverage are projected to be higher when compared to FY16 forecast even with fewer passengers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

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

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

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

Airport Operating Revenue



Note: The revenues in this chart represent Airport Operational Revenues only and do not represent the total Revenue Budget. The Airport also has revenues categorized as Passenger Facility Charges, Grants and Reimbursements, and Customer Facility Charges.



CAPITAL AND OPERATING BUDGET
Fiscal Year 2016-17

FINANCIAL POLICIES

FISCAL YEAR 2017 BUDGETED SOURCES BY SELECTED CATEGORY AND FUND

	MAJOR GOVERNMENTAL FUNDS			MAJOR PROPRIETARY FUNDS						TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	TOTAL ALL FUNDS
	GENERAL FUND	CAPITAL PROJECTS FUND	TOTAL NONMAJOR GOV'T FUNDS	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND	REDEVELOPMENT AGENCY FUND	DEPT. OF AIRPORTS PROP. FUND				
TAXES:												
Property Tax:												
Current Year Assessments	\$ 91,544,278	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,228,712	\$ -	\$ -	\$ -	\$ -	\$ 141,772,990
Prior Year Assessments	1,864,500											1,864,500
G.O. Bond Assessments			18,458,819									18,458,819
Sales Tax	60,883,816											60,883,816
Franchise Tax	29,051,786		3,000,000									32,051,786
Special Assessment Tax			1,961,091									1,961,091
Aviation Fuel Tax												
Payments in Lieu of Taxes	1,192,126											1,192,126
TOTAL TAXES	184,536,506		23,419,910				50,228,712					258,185,128
LICENSES AND PERMITS:												
Innkeeper's Licenses	2,701,550											2,701,550
Business /Other Licenses	12,432,028											12,432,028
Total Licenses	15,133,578											15,133,578
Construction Permits	12,785,627											12,785,627
Other Permits	1,724,322				70,000							1,794,322
Total Permits	14,509,949				70,000							14,579,949
TOTAL LICENSES AND PERMITS	29,643,527				70,000							29,713,527
FINES AND FORFEITURES	7,558,329											7,558,329
PARKING METER COLLECTIONS	2,991,246											2,991,246
INTEREST INCOME	1,200,000		2,400	200,000	200,000	1,770,716		2,000,000	182,100			5,555,216
CHARGES FOR SERVICES:												
Departmental Charges for Services	4,315,137		5,197,365	67,244,786	25,317,452			32,383,280	32,095,162	55,638,699		222,191,881
Building Rental/Other Leases	873,278	141,705	308,000					118,387,030				119,710,013
TOTAL CHARGES FOR SERVICES	5,188,415	141,705	5,197,365	67,552,786	25,317,452			150,770,310	32,095,162	55,638,699		341,901,894
INTERGOVTL REVENUE:												
State Class 'C' Road Funds	3,500,000	3,750,000										7,250,000
State Liquor and Beer Tax	472,132											472,132
Other State Funds	420,000											420,000
Federal Highway Administration												
AIP/Federal Aviation Grants												83,727,500
Community Development Block Grant		1,340,515	2,482,723			1,000,000						4,823,238
Other Federal Funds			3,887,946									3,887,946
Salt Lake County		3,869,000										3,869,000
SLC Redevelopment Agency/Other	694,680		2,924,657									3,619,337
Other Local Sources	1,102,842	4,310,104										5,412,946
TOTAL INTERGOVTL REVENUE	6,189,654	13,269,619	9,295,326			1,000,000		83,727,500				113,482,099
INTERFUND REIMBURSEMENTS:												
Administrative Fees	4,251,417											4,251,417
Airport Fire and Police Reimbursements	4,220,000											4,220,000
Other Reimbursements	1,704,330			3,887,535	870,000	8,877,688		238,858	11,483,690			27,062,101
TOTAL INTERFUND REIMB	10,275,747			3,887,535	870,000	8,877,688		238,858	11,483,690			35,633,518
MISCELLANEOUS	5,582,694	19,000	462,500	200,000	70,000	22,500		5,092,557	900,600	347,922		12,697,773
TOTAL REVENUES	253,166,118	13,430,324	38,377,501	71,840,321	26,527,452	11,670,904	50,228,712	241,590,367	33,416,720	67,470,311		807,718,730
BOND PROCEEDS					63,208,000				5,023,768	1,217,088		69,448,856
APPROP OF FUND BALANCE	600,186	1,000,000	608,470	9,264,145	7,331,825			125,873,248	4,168,764	2,997,892		151,844,530
TRANS IN FROM OTHER FUNDS	7,120,563	19,641,788	15,151,483	364,798	3,736	1,000,000		1,830,586	7,240,753			52,353,707
TOTAL FUND RESOURCES	\$ 260,886,867	\$ 34,072,112	\$ 54,137,454	\$ 81,469,264	\$ 97,071,013	\$ 12,670,904	\$ 50,228,712	\$ 367,463,615	\$ 44,439,838	\$ 78,926,044		\$ 1,081,365,824

TOTAL GENERAL FUND RESOURCES



FISCAL YEAR 2017 BUDGETED USES BY SELECTED CATEGORY AND FUND

	MAJOR GOVERNMENTAL FUNDS			MAJOR PROPRIETARY FUNDS						TOTAL ALL FUNDS
	GENERAL FUND	CAPITAL PROJECTS FUND	TOTAL NONMAJOR GOV'T FUND	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	
PERSONAL SERVICES:										
Salaries and Wages										
Professional/Managerial	\$46,601,340		\$43,000	\$5,104,531	\$3,147,498		\$22,394,127	\$3,817,633	\$7,380,328	\$88,488,457
Clerical/Technical	8,507,472			2,038,585	302,960		1,414,481	155,789	194,504	12,613,791
Operating/Maintenance	8,896,646			6,462,966	3,066,228		9,963,231	2,942,186	1,522,254	32,853,511
Public Safety-Police	23,762,778									23,762,778
Public Safety-Fire	22,932,518									22,932,518
Temporary/Seasonal	2,720,536			244,398	11,544		40,692	1,176,571	95,680	4,289,421
Other									60,000	60,000
Total Salaries and Wages	113,421,290		43,000	13,850,480	6,528,230		33,812,531	8,092,179	9,252,766	185,000,476
Benefits										
FICA(Social Security)	5,072,749			1,123,948	494,008		2,483,869	605,433	678,793	10,458,800
Retirement	30,505,871			2,878,216	1,263,133		7,383,376	1,368,069	1,730,579	45,129,244
Employee Insurance	18,334,575			2,638,876	1,114,803		5,180,876	1,221,192	1,358,071	29,848,393
Other	144,105			5,880			91,848		29,830	271,663
Total Benefits	54,057,300			6,646,920	2,871,944		15,139,969	3,194,694	3,797,273	85,708,100
TOTAL PERSONAL SERVICES	167,478,590		43,000	20,497,400	9,400,174		48,952,500	11,286,873	13,050,039	270,708,576
MATERIALS/SUPPLIES:										
Office/Administrative	973,530		659	678,600	49,700		657,400	580,468	231,805	3,172,162
Roads, Land, Building, and Equipment	6,658,706			2,905,260	1,529,050		10,191,900	925,926	5,834,994	28,045,836
Other	666,817		2,500		114,800		140,200	203,946	177,370	1,305,633
TOTAL MATERIALS/SUPPLIES:	8,299,053		3,159	3,583,860	1,693,550		10,989,500	1,710,340	6,244,169	32,523,631
CHARGES AND SERVICES:										
Professional/Technical	15,921,450		11,033	11,003,582	2,031,250		5,316,200	2,972,928	2,388,544	39,644,987
Utilities, Maintenance and Equipment	17,475,227			22,096,843	1,750,028		35,750,800	8,659,633	2,893,492	88,626,023
Employee and Risk Management	3,096,676			634,716	572,195		785,015	425,014	42,001,661	47,515,277
Interdepartmental				398,081	564,994		5,831,600	1,455,447	876,227	9,126,349
Other	12,220,229		13,493,383	325,000	50,000	10,081,610	21,000	121,491	121,000	36,433,713
TOTAL CHARGES AND SERVICES:	48,713,582		13,504,416	34,458,222	4,968,467	10,081,610	47,704,615	13,634,513	48,280,924	221,346,349
BONDING/DEBT/INTEREST CHARGE	435,000		34,938,142	2,710,608	7,346,089	554,460		2,926,548	4,182,502	53,093,349
CAPITAL EXPENDITURES:										
Equipment	186,762			1,404,154	1,278,000		6,264,700	285,659	1,041,500	10,460,775
Other	648,323	21,563,017	1,055,337	18,755,020	72,353,733		253,452,300	10,536,156	2,569,253	380,933,139
TOTAL CAPITAL EXPENDITURES:	835,085	21,563,017	1,055,337	20,159,174	73,631,733		259,717,000	10,821,815	3,610,753	391,393,914
INTERFUND TRANSFERS: (to)										
General Fund		210,104	2,870,000					604,205	1,740,307	5,424,616
Capital Improvement Project Fund	17,140,777									17,140,777
Water Enterprise Fund	261,000									261,000
Fleet Management Internal Serv.Fund	5,000,000								43,302	5,043,302
Governmental Immunity Int.Serv.Fund	1,879,100									1,879,100
Debt Service Fund	507,899	12,298,991						595,273	311,813	13,713,976
RDA Fund	10,070,000									10,070,000
Other Funds	266,781		1,000,000	60,000	31,000	1,000,000	100,000	51,202,731	1,106,706	54,767,218
TOTAL INTERFUND TRANSFERS:	35,125,557	12,509,095	3,870,000	60,000	31,000	1,000,000	100,000	52,402,209	3,202,128	108,299,989
BUDGETED CONTRIBUTION TO SURPLUS:			723,400			1,034,834		1,886,252	355,530	4,000,016
TOTAL BUDGETED USES	\$260,886,867	\$34,072,112	\$54,137,454	\$81,469,264	\$97,071,013	\$12,670,904	\$367,463,615	\$94,668,550	\$78,926,045	\$1,081,365,824
<div style="display: flex; justify-content: space-between; margin-top: 10px;"> <div style="border: 1px solid black; border-radius: 50%; padding: 5px; width: 20%;">TOTAL GENERAL FUND BUDGET</div> <div style="border: 1px solid black; border-radius: 50%; padding: 5px; width: 20%;">TOTAL CITY BUDGET</div> </div>										
TOTAL FUND RESOURCES	\$260,886,867	\$34,072,112	\$53,414,054	\$81,469,264	\$97,071,013	\$12,670,904	\$367,463,615	\$94,668,550	\$78,570,515	\$1,080,286,894
LESS: TOTAL BUDGETED USES	-260,886,867	-34,072,112	-54,137,454	-81,469,264	-97,071,013	-12,670,904	-367,463,615	-94,668,550	-78,926,045	\$(1,081,365,824)
LESS: APPROPRIATION OF FUND BALANCE / NET ASSETS	-600,186		-608,470	-9,264,145	-7,331,825		-125,873,248	-4,168,764	-2,997,892	-150,844,530
PLUS: BUDGETED TO CONTRIBUTION FUND BALANCE / NET ASSETS			723,400			1,034,834		1,335,487	355,530	3,449,251
BUDGETED CHANGE IN FUND BALANCE / NET ASSETS	(600,186)	-	(608,470)	(9,264,145)	(7,331,825)	1,034,834	(125,873,248)	(2,833,277)	(2,997,892)	(148,474,209)
BEGINNING FUND BALANCE / NET ASSETS	33,998,442	45,472,022	12,823,602	340,151,086	190,063,306	52,814,666	889,166,979	157,239,389	26,845,483	1,748,574,976
ENDING FUND BALANCE / NET ASSETS	\$ 33,398,256	\$ 45,472,022	\$12,215,132	\$ 330,886,941	\$182,731,481	\$ 53,849,500	\$ 763,293,731	\$ 154,406,112	\$ 23,847,591	\$ 1,600,100,767



FUND BALANCE

The City's fund balance policy for the General Fund is defined by the general practice of the City Council and the Administration over the last several years. The following legal and general guidelines provide the basis for the fund balance policy:

1. Utah Code 10-6-116(4) and 10-6-116(2) indicates that only the "fund balance in excess of five percent of total revenues of the General Fund may be utilized for budget purposes." Five percent of total revenues must be maintained as a minimum fund balance. The maximum in the General Fund may not exceed twenty-five percent of the total estimated revenue of the General Fund.
2. All non-general fund funds may accumulate fund balances without limitations except that internal service funds are encouraged to maintain no more than five percent of cash reserves in fund balance. It is likely that any amount over five percent will be utilized for budget purposes.
3. Appropriations in the final budgets may not be made for any fund in excess of the estimated expendable revenues for the budget year. In other words, deficits in any fund are illegal. (Utah Code 17-36-17(1); 10-6-117(1); 10-5-114; 17a-1-416(1)). The State Auditor has taken the position that a deficit fund balance in one or more funds, created by expenditures being made in excess of those budgets, is an illegally created debt and in violation of the Utah Constitution, Section XIV. As such, the following fiscal year's budget should include sufficient revenues to eliminate the illegal deficit. Deficits arising from emergencies are not illegal and may be retired over five years.
4. The City will maintain an available fund balance in the General Fund equal to ten percent of total revenues.
5. Subject to the Utah Code limitations of use, fund balance may be appropriated during budget amendments for prior year encumbrances, and may be appropriated for current obligations of the City that were not fully expensed in the prior fiscal year and were not officially encumbered.
6. Subject to the Utah Code limitations of use, fund balance may be appropriated for the purchase of real property or the construction of buildings, etc. where there is the assumption that the City is trading an asset for another asset.

BUDGETING BASIS

The City uses the modified accrual basis of budgeting and accounting for the following funds:

- **General Fund**
- **Capital Projects Fund**
- **Special Revenue Fund**
- **Debt Service Fund**

Under the modified accrual basis, revenue is recognized when it is measurable and available. For example, sales tax revenue is recognized when the retailer collects it as long as the City receives it within two months after collection. Expenditures are recognized at the time the City



makes a commitment to pay. Once the City makes a commitment to pay, funds are “earmarked” and a purchase order is issued. Although the money is committed through the accounting system, the City is not legally liable for payment until services or goods are received and deemed acceptable. The schedules for these funds also contain beginning and ending fund balance figures.

Enterprise Funds and Internal Service Funds operate on a full accrual basis accounting system wherein revenue is recorded when earned and expenditures are recorded when incurred, regardless of when the cash is actually received or disbursed. The City budgets for these funds on a non-GAAP cash basis, therefore you will see a budget for capital expenditures and not for depreciation.

FUND DESCRIPTIONS

GENERAL FUND SUMMARY - The General Fund is used to budget and account for traditional government services such as Police, Fire, and Public Services. The General Fund also contains all financial resources not required to be accounted for in other funds.

CAPITAL PROJECTS FUND SUMMARY - The Capital Projects Fund is used to account for non enterprise fund resources for construction, major repair or renovation of city property. The construction, repair, or renovation may require more than one budgetary cycle to complete. The Capital Projects Fund remaining appropriation does not lapse at year end and projects are closed when completed.

SPECIAL REVENUE FUNDS - Special revenue funds are used to account for certain assessments, fees, grant funds, and other special revenue legally restricted for specific purposes. The City budgets for the following special revenue funds:

- **Community Development Block Grant Operating Fund** – This fund accounts for monies received by the City as a federal grantee participant in the Community Development Block Grant (CDBG) program. Those CDBG monies that are accounted for in the Capital Projects fund are not included in this summary. This schedule is organized by project.
- **Donations Fund** – This fund consists of monies from private donations for special projects.
- **E911 Dispatch Fund** – This fund accounts for monies received for operation and maintenance of the Emergency 911 Dispatch system. Telephone users are assessed monthly fees for the E911 service.
- **Miscellaneous Grants Operating Fund** – This fund accounts for grant monies received from various government agencies such as HOME and State Emergency Services. When receiving the monies, the City is the grantee.
- **Miscellaneous Special Service Districts Fund (Downtown Economic Development)** – This fund contains special assessment taxes collected from businesses in the Central Business District (approximately 200 East to 300 West and South Temple to 400 South). The monies in this fund are dedicated to downtown projects or improvements.
- **Other Special Revenue Funds** – These funds are used to account for the City’s weed abatement, demolition, and awards and incentive bank program.



1. The weed abatement fund includes costs associated with enforcement of the City's weed removal ordinance.
 2. The demolition fund includes costs associated with demolition of deteriorated housing units. When the City pays to remove weeds or to demolish a housing unit on private property, a lien is placed on the property to recover the costs associated with the weed removal or demolition.
- **Street Lighting Special Assessments Fund** – This fund accounts for monies associated with the installation and operation of streetlights in special lighting districts where property owners share in the cost of the additional lighting.

ENTERPRISE FUNDS

Enterprise funds are used to account for operations that are financed and operated in a manner similar to a private business enterprise. The intent is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or where it has been decided that a periodic determination of revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The City budgets for the following enterprise funds:

- **Airport Authority Fund** – User fees are charged to airlines, car rental agencies, airport concessionaires, etc.
- **Golf Fund** – Participants in golf pay fees that underwrite the cost of providing these services.
- **Refuse Collection Fund** – A weekly trash pickup service is provided to the residents of Salt Lake City. Additionally, residents receive an annual curb side pickup designed for large or oversized debris as well as leaf bag removal, weed removal, street sweeping, urban forestry debris removal, and weekly curbside recycling pickup. This fund also provides funding support for the Sustainability & the Environment program located within the Department of Public Services. Sustainability & the Environment is tasked with recycling outreach, open space management and general City related environmental management.
- **Sewer Utility Fund** – Sewer service is provided to the residents of Salt Lake City.
- **Storm Water Utility Fund** – Drainage service is provided to the residents of Salt Lake City.
- **Water Utility Fund** – Water service is provided to the residents of Salt Lake City and some residents of Salt Lake County.
- **Street Lighting Fund** – Various levels of street lighting are provided to residents and businesses of Salt Lake City.
- **Housing Loans Fund** – These funds account for loan repayments for housing rehabilitation loans provided to eligible participants of the housing loans and grants program. This fund accounts for the City's Housing Demonstration Fund projects.



INTERNAL SERVICE FUNDS

Internal service funds are used to account for the financing of services provided by one department or agency to other departments or agencies of the city. The City budgets for the following internal service funds:

- **Fleet Management Fund** – This fund accounts for the financing of vehicle management services. The Fleet Management program provides vehicles and maintenance for the city on a cost-reimbursement basis. This fund does not provide services to the Airport. It only provides maintenance services for Public Utilities.
- **Governmental Immunity Fund** – This fund accounts for the financing of general liability coverage for the City against legal claims.
- **Information Management Services Fund** – This fund accounts for the financing of data processing and telephone administration services.
- **Insurance and Risk Management Fund** – This fund accounts for the financing of services related to employee health, accident, and long-term disability insurance, and unemployment benefits managed by the Human Resources Management Division. This fund also includes the City’s Risk Manager and related insurance services, and worker’s compensation programs managed by the City Attorney’s Office. Worker compensation claims are handled through a contract third party administrator.

DEBT SERVICE FUND

The debt service fund is used to account for all general obligation and revenue bonds proceeds and expenses associated with servicing debt of those funds that use the modified accrual basis of accounting.

SPECIAL IMPROVEMENT DISTRICT FUND

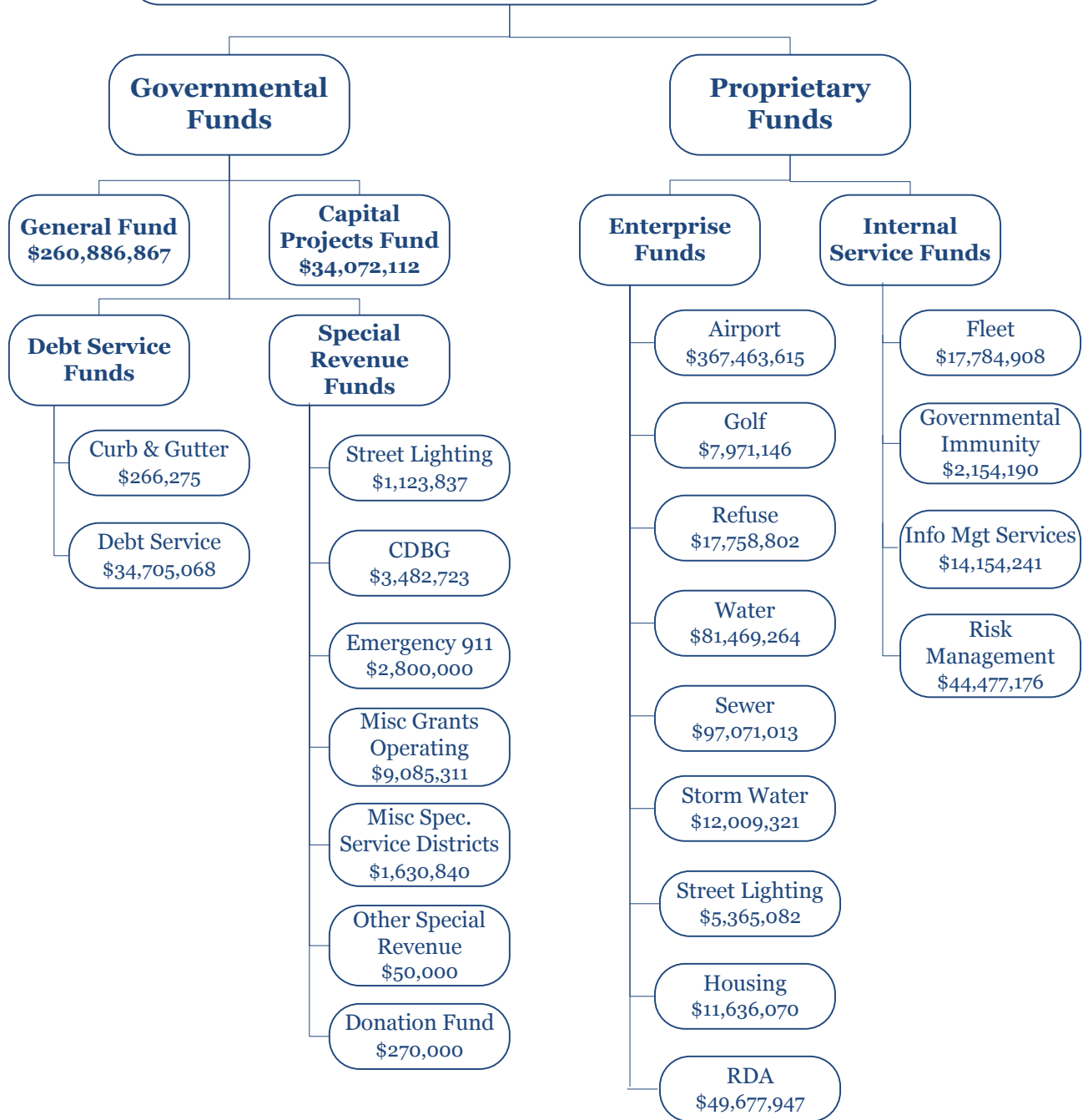
This fund accounts for debts associated with special service districts, including curb and gutter repair, and water main and sewer extensions.

A schedule of revenue sources and budgeted uses for the major funds and fund types follows on the next two pages. This information includes any usage of fund balance.



SALT LAKE CITY FUND STRUCTURE

All City Appropriated Funds FY 2017 Council Adopted Exp Budget





Historical Budget Development Processes

Development of the budget is accomplished through four separate, but interrelated processes. Two of the processes – policy review and budget development – are administered by the Policy and Budget Division of the Finance Department. The Housing and Neighborhood Development Division (HAND) in the Community and Neighborhoods Department administers the other two processes, the Capital Improvements Program (CIP), and the Community Development Block Grant (CDBG) appropriation.

These processes resulted in a budget for the fiscal year beginning July 1, 2016, and ending June 30, 2017. In May the budget was presented to the City Council for review, and public hearings were held on May 17th and 24th and June 7th. These public hearings were continued until the Council adopted the budget in June. On August 9th, the final budget and tax rate was adopted, following the required truth-in-taxation public hearing.

The certified tax rate is the property tax rate that provides the same amount of ad valorem property tax revenue as was budgeted for in the prior year, plus new growth, but exclusive of revenue from collections from redemptions, interest, and penalties. The certified tax rate is calculated as follows: the amount of property tax revenue budgeted last tax year from current real and personal property divided by the adjusted estimate of assessed valuation for the same properties in the current tax year.

The assessed valuation is adjusted for three items: the amount of revenue taken by the Redevelopment Agency, the five year average collection rate, and an estimate of adjustments due to appeals.

The City receives increased property tax revenue only from new growth. New growth means the difference between the increase in taxable value of the taxing entity from the previous calendar year to the current year; minus the amount of increase to locally assessed real property taxable values resulting from factoring (corrective action taken because of mistakes in previous years assessments), reappraisal, or any other adjustments, such as changes in the tax laws.

Policy review and budget development are described below. The CDBG and CIP processes and policies are described in the Capital Improvements section.

The review of programs, services, and budgets does not end with the City Council's adoption of the budget. Review is ongoing throughout the fiscal year. Perpetual review and budget amendments allow the City to continuously improve programs and services.

Budget Review Process

In preparation for fiscal year 2016-17, all City departments reviewed and updated their business plan for the next year at the department, division and program level. Planning and funding requests are meant to address specific goals and objectives related to the City's goals, and areas of focus. Decision makers expect the budgeted resources are necessary to achieve these goals and objectives.

Potential budget changes for the upcoming fiscal year, based goals and service needs were presented to the Mayor in March and April, and discussions were held regarding program and division level funding. The Mayor's Recommended Budget for FY 2016-17 was presented to the City Council in early May.



Legislative Review

The City Council held budget review meetings with each department and for each fund. The Council reviewed current service levels and any recommended increases or decreases. Council staff helped the City Council identify budget issues and possible adjustments in the budget.

The City Council held a public hearing and a truth-in-taxation hearing as required by State Statute prior to adoption of the budget and the property tax rate.

Public Participation

Public participation plays a key role in the City's budget process. During budget preparation, a public hearing is held regarding proposed Community Development Block Grant funding, which is helpful in determining final administrative recommendations and the Council appropriations. The City Council heard public comments on the Mayor's Recommended FY 2016-17 budget in the City Council Chambers.

Budget Administration

Salt Lake City administers its budgets in accordance with the Utah State Municipal Fiscal Procedures Act. Adherence to the provisions of the Act ensures compliance with state law and sound financial practice.

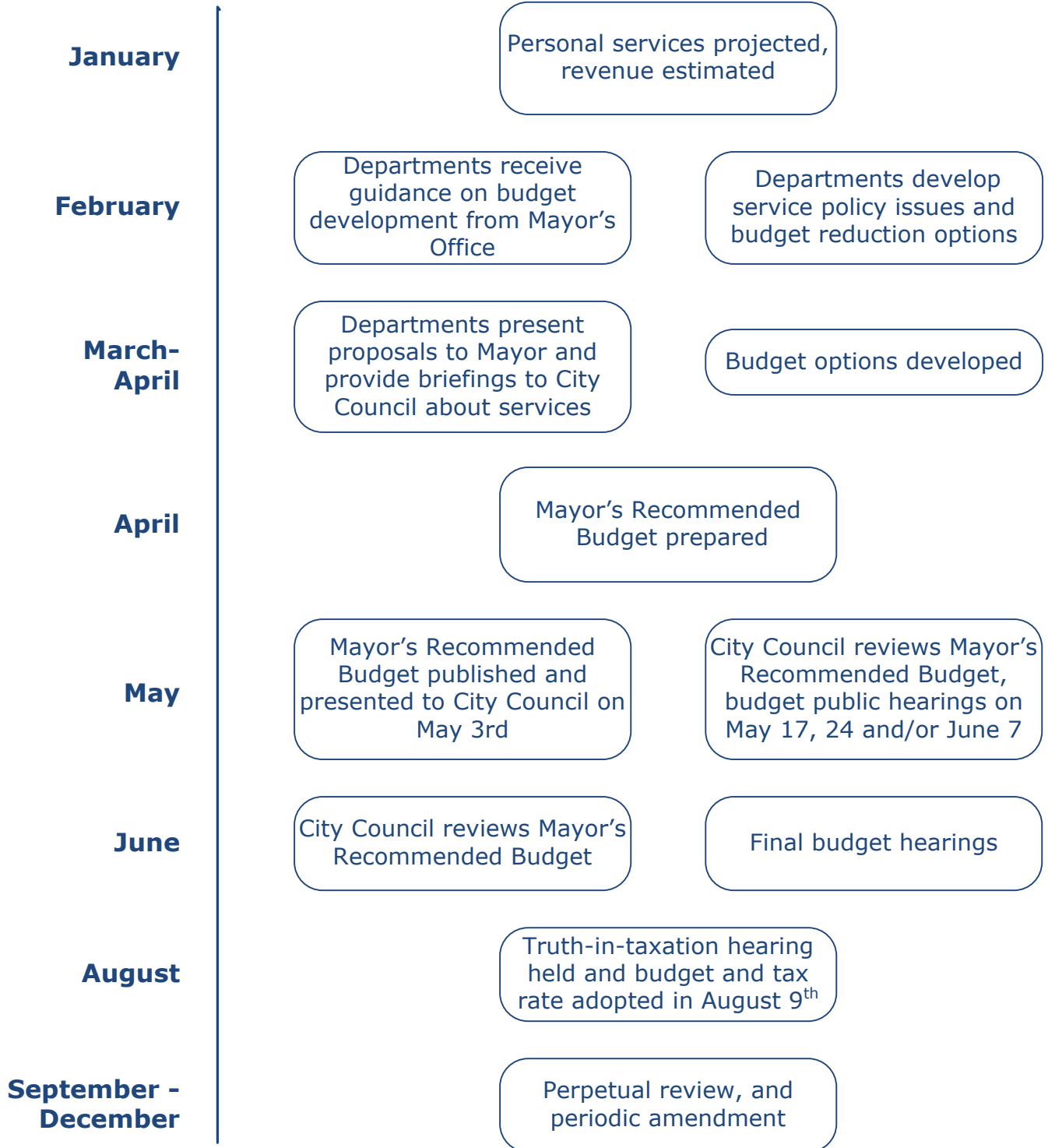
Expenditure of adopted budgets is controlled through the City's computerized Accounting System (One Solution). This system verifies availability of funds whenever a department requests a voucher payment or requests a purchase order. The system may verify at the appropriation, division, or major expenditure category level (for example, personal services, operating and maintenance charges for services, capital outlay, etc.). If an expenditure is charged against a category which does not have adequate remaining funds, the expenditure is rejected by the automated system and the department is notified of the deficiency. The department may then propose a budget revision, and/or shift funds to correct the deficiency.

Adjustments to departmental and fund budgets are allowed, by amendment, throughout the fiscal period. If an amendment is requested which will increase the total budget of a fund, or will shift budgeted amounts between funds or departments, state law requires that a public hearing be held to allow the City Council to receive comments regarding the requested changes. The Council then amends the budget or rejects the request for amendment by majority vote. From time to time, money will be shifted within a fund or department budget. These adjustments do not affect the total budget and, therefore, require neither a public hearing nor City Council approval. The approval of the department director and the budget director is sufficient to complete this type of adjustment.



BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2016-17





Salt Lake City Council Fiscal Year 2016-17 Legislative Intent Statements

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

- i. **Metrics in conjunction with the annual budget.** It is the intent of the Council that department metrics be included with the annual budget, and updated annually. The metrics of interest are items that measure the effectiveness of the City's service delivery, or track a department's progress towards specific goals. The Council welcomes the inclusion of existing measurements and is not asking that new systems and metrics be developed in all cases. However, in cases where tracking these metrics requires increased resources, the Council will consider these requests highly important.
- ii. **Six-month check-in with new and interim Department directors.** It is the intent of the Council to request mid-year briefings (in December or January) with all new Directors of the City's departments. The Administration is invited to include an Administrative report on the activities and direction of various City departments with new, vacant (or interim) department directors.
- iii. **Public Services.** It is the intent of the Council to request that the Administration report back mid-year (in December or January) 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, so that adequate funds can be built into the FY 2017-2018 base budget.
- iv. **Golf Revenue for FY2016-17.** It is the intent of the Council to request that the Administration provide interim Golf Fund revenue updates to help the Council assess the results of new initiatives, like demand-based pricing, and decide whether the FY2016-17 Golf revenue budget should be adjusted. This would make most sense as a written-only update in August/September, to be followed by a full, in-depth briefing in October/November, after the various revenue-enhancing strategies have been in place for most of the golf season. Key metrics expected in this briefing would include:
 - The total number of rounds and revenue at each course.
 - The revenue per round at each course.
 - Expenses at each course, including potential maintenance increases as a result of any additional play.
- v. **Wingpointe Golf Course.** It is the intent of the Council to request that the Administration report the findings of its review of Wingpointe's viability when these become available. It might make sense to present these in conjunction with the August/September written update on FY2016-17 Golf revenue, above.
- vi. **Golf Future Revenue Projections for future budgets.** It is the intent of the Council that in future budgets, Golf Fund revenue projections be based on actual rounds played during the previous fiscal year.



vii. Arts Council. It is the intent of the Council to request the Administration report back with a more in-depth review of Arts Council funding at the conclusion of the 2016 Twilight Concert Series. The review would include key measurements from the season, the outside consultant's study findings, and other information provided by the Administration that would help the Council evaluate whether to add funds to the Arts Council operating budget. It is the intent of the Council to consider this information in the context of the City's overall economic development goals.

B. Fleet Fund Financial Sustainability. It is the intent of the Council to request that the Administration report back during the first Council meeting in November on a plan to achieve financial sustainability of the Fleet Fund.

C. Impound Lot. It is the intent of the Council that effective consumer protection be part of any City contract with private providers for towing and impound services. Recognizing that contracts are the purview of the Administration, the Council provides the following policy guidance on consumer protection.

- i. Every contracted towing and/or impound business must offer to potential clients a printed copy of a fee schedule before providing services. This fee schedule also must be posted in a prominent location at the vehicle storage facility and on tow trucks. The fee schedule must:
 - specify a Total Maximum Fees and Charges price which includes the first day of storage (subsequent days of storage would be charged in accordance with State code); and
 - include an itemized list of any fees that are not regulated in State code that the business may choose to apply in any particular case.
- ii. The vehicle storage facility would:
 - accept payment offered in cash or by major credit card, and maintain cash on hand to make change.
 - post the telephone number of the City office designated to handle consumer protection issues;
 - maintain personnel authorized to provide information to vehicle owners 24 hours each day (including weekends), as well as personnel who can respond within one hour of a request for release of any vehicle to its owner.
 - provide adequate visitor parking.
- iii. Each tow operator would provide to the City E-911 dispatcher within 1 hour of arriving at the impound area, a report that includes the following:
 - The vehicle's description, including its vehicle identification number and license number or other identification number issued by a state agency;
 - The name of the person, firm or corporation impounding or towing the vehicle;
 - The date, time, and location of the vehicle's removal;



- Reason(s) for removal of the vehicle;
- The location where the subject vehicle will be kept; and
- A telephone number, staffed twenty-four (24) hours a day, which an owner can call to arrange for release of the vehicle.

D. Cost Analysis for Development Review Team (DRT) services. It is the intent of the Council to request that the Administration conduct an analysis of the City's costs for Development Review Team services as a first step in cost-justification for potential fee-setting. After review of the cost analysis, the Council may wish to reach out to key users of the service for feedback on advantages and disadvantages of cost-recovery for the use of DRT.

E. Clean Team & Green Team. It is the intent of the Council to request that the Administration:

- work with the Downtown Alliance to identify potential grant funding opportunities for job programs;
- encourage the Alliance to seek funding to ensure the operation of these programs on an ongoing basis; and
- help the Alliance identify City application opportunities and programs (for example, CDBG, CIP, RDA, general fund) to assure that Alliance proposals can be considered in the context of the full budgets for each of these areas.

Note: It is the Council's understanding that the base funding amount needed for the Clean Team in 2016-17 will be found within existing operational budgets and that the \$25,000 added in key changes will be specific to the homeless proposal in the Rio Grande neighborhood.

F. EDCU Contract. It is the intent of the Council to request that the new Economic Development Director review the City's goals with EDCU and prepare an evaluation of whether the City's overall economic development needs would be served best by continuing the contract or by deploying these resources in another manner. It is the intent of the Council to request that this evaluation be provided in conjunction with the Mayor's Recommended FY 2017-2018 Budget.

G. Briefing on PERF Study, *Defining Success in Responding to Sexual Violence*. It is the intent of the Council to request that once the Police Executive Research Forum (PERF) study is available, the Administration provide a written report which highlights the study's evaluation how the Salt Lake City Police Department responds to sexual violence.

H. Periodic Study of Public Safety Compensation. It is the intent of the Council to request that every three years, the Administration fund an independent study of compensation for public safety employees in the Police and Fire Departments. The study should include a rigorous analysis of job complexity before data collection, using input from discussions with union representatives to collaboratively determine appropriate criteria, comparable cities and scope. The Council requests the Administration include funding for this item in the FY 2019 annual budget.



- I. **Fireworks Air Quality Threshold Ordinance.** It is the intent of the Council that for any fireworks shows organized & funded 100% by City funds be canceled depending on air quality measurements and public health concerns, similar to firework bans depending on fire danger and public safety considerations. In addition, the Administration could also urge event organizers to self-regulate and adjust to prevent impacts to air quality, and impose regulations or conditions to the award of Signature Event funds.
- J. **RDA Finance position.** It is the intent of the Council that, based on the staffing addition in the Finance Department, the Administration would share a monthly financial report of RDA expenditures. The Council and Administration may also schedule a mid-year briefing to review the reports.

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CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2016-17



Capital Improvement Program

Overview

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

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

Salt Lake City's FY 2016-17 budget appropriates \$396,326,945 for CIP, utilizing General Funds, Community Development Block Grant (CDBG) Funds, Class "C" Funds, Impact Fee Funds, Redevelopment Agency of Salt Lake City Funds, Enterprise Funds, and other public and private funds.

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

General Fund Contribution for Capital Improvement Program

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

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

The City's FY 2016-17 budget includes \$16,523,528 of general fund revenue to CIP.

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

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

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

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



- *Seek out partnerships for completing capital projects.*

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

Debt Ratio	Debt Ratio Benchmarks			Salt Lake City's Current Ratios
	Low	Moderate	High	
Debt Per Capita	\$1,000	\$1,000 to \$2,500	> \$2,500	\$831
Debt as a percentage of City's Market Value	<3%	3-6%	>6%	0.59%
Debt as a Percent of Annual Personal Income	<3%	3-6%	>6%	2.79%
Debt Service as a percentage of General Fund Expenditures	<5%	5-15%	>15%	7.34%

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

Debt Ratio Benchmarks

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

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

Various funding sources contribute on an annual basis to the City's CIP. Salt Lake City's FY 2016-17 CIP includes a general fund budget of \$16,523,528 for new infrastructure improvements; Class "C" One-time Funding budget of \$3,750,000; a Class "C" budget of \$3,750,000; an Impact Fee fund budget of \$6,167,165; an Other Fund budget of \$5,279,705; a Surplus Land Fund of \$310,104; a CDBG CIP budget of \$1,340,515 for infrastructure improvements within CDBG income eligible areas; a Redevelopment Agency of Salt Lake City budget of \$8,953,208; and Enterprise Fund budgets totaling \$350,252,720.

Major Projects

Local Street Reconstruction, ADA Improvements and Sidewalk Rehabilitation

Local Street Reconstruction, ADA improvements and sidewalk rehabilitation capital improvement proposed budget total appropriation of \$13.4 million. Of this amount the budget appropriates \$4,400,000 of general fund, \$7,500,000 of One-time Class "C" fund and Class "C" fund and \$1,500,000 of Impact Fee funds for the reconstruction and rehabilitation of deteriorated streets citywide. Funds are appropriated this fiscal year for citywide projects in sidewalk rehabilitation



and ADA improvements that include curb cuts, pedestrian accessibility ramps and physical access corner rehabilitation.

Parks, Trails and Open Space

Parks, Trails and Open Space capital improvement proposed budget total appropriation of \$5.8 million from various funding sources. Projects include various improvements at Liberty Park, Regional Athletic Complex and a new park in the downtown area.

Transportation Infrastructure

Transportation infrastructure capital improvement proposed budget total appropriation of \$2.5 million from various funding sources. Projects include traffic signal upgrades and transportation safety improvements; Citywide Traffic Signal Synchronization and bus stop enhancements.

Public Facilities

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

Redevelopment Agency of Salt Lake City Funds

The Redevelopment Agency of Salt Lake City with an \$8,953,208 allocation from various funding sources continues to provide additional infrastructure improvements to Salt Lake City.

Enterprise Funds

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

Airport Enterprise Fund

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

Golf Enterprise Fund

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

Water Utility Enterprise Fund

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



Sewer Utility Enterprise Fund

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

Storm Water Utility Enterprise Fund

Storm Water Utility capital improvement proposed budget total appropriation of \$5.4 million. Of this amount, \$4.2 million is appropriated for the replacement of various storm drain lines; and \$664,000 for the storm water lift stations. Other projects include riparian corridor improvements along Emigration Creek corridor through the Bonnevillie Golf Course; and Landscaping along the Northwest Oil Drain remediation project segment 3.

Street Lighting Enterprise Fund

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

Operating Budget Impact

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

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

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

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



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

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



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

Project	Project Description	2016-17 Budget	Operating Budget Impact
Parks Esco Flat Debt Payment	Annual ESCO bond repayment (year three of six recurring payments) for energy conservation systems including irrigation, lighting & HVAC controls at Liberty Park, Salt Lake City Cemetery, Jordan Park, Jordan River Trail, tennis bubbles, etc.	\$77,400	NA
Percent for Art	To provide enhancements such as decorative pavement, railings, sculptures & other works of art.	\$157,360	NA
Transportation Safety Improvements Citywide	Safety for all people travelling is the Transportation Division's first priority. This CIP application would provide funding for high priority multi-modal safety improvements. If approved, these CIP funds will better empower Transportation to work quickly to address identified safety needs as part of our efforts to achieve zero fatalities and reduce injuries within our city. This fund will significantly reduce the time between the identification of a safety issue, and installation of the identified mitigation, thereby reducing the risk of crashes and injury in the interim period. Projects are identified by using data to analyze crash history, roadway configuration and characteristics, and with citizen input.	\$448,000	No Additional Operating Budget Impact
Six Traffic Signal Upgrades	This project will remove the existing traffic signal equipment that has reached the end of its useful life, including steel poles, span wire, signal heads, and traffic signal loops and will upgrade the intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, and left turn phasing, as needed. Installation of upgraded signals often leads to improvements in detection for autos and bicycles, as well as pedestrian upgrades. This item is needed to maintain state of good repair. Based on our maintenance assessments, six traffic signal upgrades are recommended each year (as noted in this application). Over the past years partial funding has been received.	\$220,000	No Additional Operating Budget Impact
Bus Stop Enhancements	UTA invests federal funds annually in bus stop improvements to achieve ADA compliance, provide transit passenger safety and comfort, and improve the travel experience to encourage ridership. Additional funds are available annually to municipalities that can provide a local match. These funds may be used to enhance investments UTA plans to make and/or to leverage additional funds by including elements in the recently developed "Bus Stop and Bike Share Station Design Guidelines" which go above and beyond thresholds in UTA's guidelines. As appropriate to each location, these will include upgraded pavement treatments, lighting, beautification, integration with neighborhood character, and additional amenities, such as shelters and passenger information enhancements.	\$100,000	No Additional Operating Budget Impact



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

Project	Project Description	2016-17 Budget	Operating Budget Impact
Parks and Public Lands Comprehensive Master Plan	A comprehensive parks and public lands master plan is a guiding document for Parks and Public Lands for the next 20 years. The planning process will evaluate the needs assessment to be completed in 2016, assess existing conditions and engage the community to identify goals and objectives for the enhancement and expansion of the parks and public lands assets. The plan will reflect the community vision and articulate implementation strategies to meet the park and recreation needs of the community. The plan will guide future funding requests and acquisition goals.	\$142,500	No Additional Operating Budget Impact
RAC Site Improvements - Restroom	Project funding and implementation would provide a permanent restroom, supporting 16 athletic fields in lieu of portable toilets. The added structure creates aesthetic value in addition to increased customer amenity satisfaction including: additional shade, vending, access to family restrooms, and ease of proximity. The structure allows the facility to meet tournament hosting requirements outlined in event RFPs. This 18 stall restroom is designed to meet the needs of large visitor numbers frequently over 5,000 per day . Construction documents are complete for the restroom and infrastructure is currently stubbed to the proposed facility location. Please see attachment A for additional background information.	\$689,700	No Additional Operating Budget Impact
Pickleball Courts in Jordan Park and Liberty Park	Over the last three years the demand for pickleball has increased dramatically and there is a need to distribute courts throughout the City. This project will develop six pickleball courts at Jordan Park and six pickleball courts in Liberty Park. At Jordan Park, two existing tennis courts will be converted into six pickle ball courts. The courts at Jordan Park will be developed to tournament quality and include a concession stand and benches. The Liberty courts will be supported by the tennis center and also include benches at the sidelines. Construction of the courts includes: demolition of the existing dilapidated surface in both locations, grading of site, construction of post tension concrete surfaces, court surfacing, court lines and nets, and perimeter fencing. Liberty Park then Jordan Park.	\$300,000	No Additional Operating Budget Impact
Pavement Condition Survey 2017	Approximately every five years the entire pavement network is surveyed. This condition survey is accomplished with state of the art equipment and a report summarizing possible options and cost is provided. The data collected is used by Engineering's Pavement Management Team to determine the overall street network condition, provide street rehabilitation and reconstruction recommendations, and prioritize proposed maintenance activities.	\$160,000	No Additional Operating Budget Impact



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

Project	Project Description	2016-17 Budget	Operating Budget Impact
Fire Station 6 Driveway and Parking Lot Improvement	This is a request to enhance the rear apron of Station 6. The work proposed will include the demolition of home that the Fire Department acquired in 2013. The demolition of this structure will enable the Fire Department maneuver the apparatus more efficiently in and out of the station. Currently, maneuvering apparatus in and out Station 6 is especially difficult and not conducive future equipment upgrades or enhancements. Furthermore, the existing concrete has deteriorated to the point that is buckling when apparatus drive over it. Replacement of the rear apron will ensure there will not be additional damage. The proposed work will also include landscaping enhancements to ensure that the improvements will fit in to overall look and design of the neighborhood.	\$177,595	No Additional Operating Budget Impact
Leonardo (Old Library) Atrium Roof Deck Replacement	The Old SLC Main Library located at 209 E. 600 S. was renovated beginning in 2008 and completed in 2010. This renovation was plagued with problems including budget issues, contract disputes with the General Contractor and other construction issues which resulted in litigation. A settlement was made prior to completion and the City Project Manager, Contractor, Architect and Consultant Project Manager left the project. The City owns the building and leases it to the Leonardo. Under the agreement, the City is responsible for the building shell which includes the roof and roof deck. The renovation construction did not resolve the roof leak and further investigation was needed to identify the problem and solutions.	\$322,728	No Additional Operating Budget Impact
Sorenson Multicultural Center Gymnasium Sports Courts and HVAC Replacement	Program Managers and SLC H.A.N.D. brought forward the failing condition of the sports courts and the need to accommodate the indoor pickle ball sport. Regular Citizen patrons report tripping hazards and the irregularities in the floors make the game difficult and dangerous. The floors in the small gym were original in 1964. The floors in the larger gym to the West are somewhat newer, however the rubber tiles are irregular and are lifted on the edges as well. The adhesives under the existing floors most likely contain asbestos and will need to be abated as well. Salt Lake County, (SLCO), Facilities estimate new wood courts that accommodate pickle ball and other court sports will cost approximately \$400,000.00. In addition, the restrooms and locker rooms are aging and need renovation. Metal is rusting due to the humidity from the pool, and the tile and fixtures are old and not water efficient. SLCO Facilities estimate the cost of renovation at approximately \$75,000. The make-up air handler with heat exchanger in the locker room area failed and a minor temporary fix was completed in 2014. This temporary fix was \$6,500. The HVAC unit moves the return exhaust air through a heat exchanger, extracts the heat from the heated air, mixes it with clean fresh air from outside, heats the outside air and exhausts the chlorine gasses and carbon dioxide from the building. It controls the humidity and provides fresh air in the locker room area. This unit needs replacement and the proposed replacement is similar to two units placed in the Salt Lake City Sports Complex (Steiner) which cost \$187,840 each in 2013. Historically this unit will reduce energy costs for these areas by 25%.	\$483,408	No Additional Operating Budget Impact



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

Project	Project Description	2016-17 Budget	Operating Budget Impact
Citywide Traffic Signal Synchronization	This traffic signal timing update provides significant direct benefits for the traveling public. Optimal timed signals along major corridors minimize the diversion of traffic to local and residential streets, improving safety and traffic conditions. Signal retiming (data collection, model development, implementation, fine tuning, evaluation, confirmation and reporting) is a cost effective tool to generate quantifiable traveler benefits as measured by decreased vehicle delay, increased safety, lower emissions and reduced fuel consumption. Qualitative benefits, such as decreased cut-through traffic on alternate routes, reduced traveler frustration, and reduced pedestrian and bicycle delay will also be realized. Signal retiming should be done every three years (travel patterns continually change) according to the Federal Highway Administration – Signal Timing Manual, pg. 7-2. Likely performance measures include: travel time, stops, delay, emissions and train delay. Partially funded would be used for the area of North Temple to 900 South and I-15 to 1300 East. Software program upgrades.	\$300,000	No Additional Operating Budget Impact
Whittier Elementary School, Drop-off/pick-up Lanes	<p>“Design and construction of a student drop-off /pick-up lanes on 300 E., utilizing the park strip land immediately to the west of 300 East pavement, and just north of the school’s entrance at 1600 South.” A vehicle lane widening would be constructed some distance (TBD by Transportation) north on 300 east (of the south bound lane) between the existing power poles. The existing “day visitor/handicapped parking” area would not change.</p> <p>A similar bus lane turnout (length TBD by Transportation) would accommodate 3 District buses and be located further north on 300 East, in line with the automobile lane and between a second set of existing utility poles. The needed space is made by removing the park strip, widening the sidewalk to a required 5’ width and adding new curbs, thereby keeping the waiting cars and buses out of the dedicated bike lane and traffic. Signage would identify car and bus only area parking.</p> <p>The SLC School District may consider either moving it’s playground fence or creating a gate or an opening for students exiting buses or cars so they may go right onto the existing playground, and this would support the project and reduce congestion on the existing sidewalk.</p> <p>CIP funds would provide for the design and construction of this critically needed feature of the street, and could couple (but not fund) any Salt Lake School District’s modification to the exiting playground and fencing features located on their property. The student drop-off/pick-up lanes would follow the design of this recently completed feature at Hawthorne Elementary which was completed during the 2015 rebuild of 1700 South.</p> <p>The DRT was held January 11, 2016 at 3pm and resulted in this comment by Transportation Engineer, Mike Berry (from the written report): “Proposed design feasible, especially if sidewalk...”</p>	\$50,746	
1200 East Green Median	Green landscaped, tree-lined median in the middle of 1200 East from 600 S to 800 S. Similar to the median that already exists on 1200 East, between 300 S and 500 S and similar to the ones elsewhere in the city. Project cost also includes an asphalt overlay on this segment of 1200 East.	\$472,500	



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

Project	Project Description	2016-17 Budget	Operating Budget Imp
UTA TIGER Grant Match	UTA received a \$20 million TIGER grant award from the U.S. Department of Transportation. Salt Lake City's match for the project is \$1.2 million. The funding award is for first/last mile connection improvements to increase TRAX access and ridership.	\$1,200,000	
Subtotal - General Fund CIP Projects - pay as you go		\$16,523,528	
Class "C" One-Time Funding			
Class "C" Fund Street Improvements: Reconstruction, Pavement Overlay, and Preservation	Deteriorated City streets will be reconstructed or rehabilitated through this project, including replacement of street pavement, curb and gutter, sidewalk, drainage improvements, public way art, and appropriate bikeway and pedestrian access route improvements as determined by the Transportation Division. In 2014, the City Council requested Engineering restructure its Pavement Management Program. This resulted in the creation of Salt Lake City's Roadway Selection Committee. This committee includes representatives from numerous City departments and divisions, including Engineering, Transportation, Public Utilities, Housing and Neighborhood Development, Finance, and the Redevelopment Agency. Roadway candidates for rehabilitation or reconstruction are currently under review by the Roadway Selection Committee. Final selections will be made in the first quarter of 2016. Design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	\$2,398,200	NA
Class "C" Fund Gladiola Street from 500 South to 900 South	Requested funding is for the design and reconstruction of this minor arterial street. Construction elements will include asphalt roadway milling and placement of a concrete or asphalt overlay, curb and gutter replacement where necessary, relocation of power poles, and drainage improvements. Design will start in the winter of 2016/2017 with construction scheduled to occur in 2018. Engineering anticipates the need to request project funds over two funding cycles, 2016-2017 and 2017-2018. This project is not on the current 10 Year Impact Fee Facilities Plan (IFFP) but is expected to be on the new plan. The City's impact fee consultant reports the project is eligible for the \$1.5 million in impact fee funding because it fits the intent of the current IFFP. This application is Phase I of project funding. Phase II might be the same amount for a total cost of \$5,582,000	\$1,291,000	NA
Class "C" Fund 1200 East Green Median	Green landscaped, tree-lined median in the middle of 1200 East from 600 S to 800 S. Similar to the median that already exists on 1200 East, between 300 S and 500 S and similar to the ones elsewhere in the city. Project cost also includes an asphalt overlay on this segment of 1200 East.	\$60,800	NA
Subtotal - Class "C" One-Time Funding		\$3,750,000	



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

Project	Project Description	2016-17 Budget	Operating Budget Impact
Other Fund CIP Projects			
Debt Service - 2005 Sales Tax Reissue	CAM funding was set aside for the anticipated increase in debt service payment for the 2005 sales tax reissue, including the ice sheet. Reduces annual CAM set aside. Tied to bond above, Taxable Sales and Excise Tax Rev. Refunding Bonds, Series 2014A - (2005 Sales Tax Refunding) FY2017/2018 will end.	\$1,000,000	NA
SLC Sports Complex ESCO Debt Service Payment (Steiner)	Payment from the County. Annual ESCO Debt payment of for the SLC Sports Complex. The agreement between City & County States that the County will operate the facility & that all capital investments over \$5,000 will be equally split between the City & the County. The City is financially responsible to pay the total debt service but will be reimburse half by the County Parks & Recreation. 15 Year Term, last payment July, 2029.	\$119,000	NA
Smiths Baseball Field - Naming Rights Revenue/Expense for Maintenance of Ballpark, 77 W 1300 S	To establish budget within the 83 fund to accept the revenue received for the naming rights pertaining to Smith Baseball Field. \$141,000 of revenue - this request is budget only.	\$141,705	No Additional Operating Budget Impact
CIP Memorial House On-going Deferred Maintenance, 485 N Canyon Rd	A revenue cost center has been established to receive revenue payments from the Utah Heritage Foundation. Monthly payments are received and are to be re-invested in the facility to maintain the property. Plans for the use of the funding is to be determined.	\$19,000	NA
500/700 S Reconstruction	State funds currently being held. Continue the westward extension of 500/700 South to serve the growing manufacturing and industrial area of Salt Lake City.	\$4,000,000	NA
Subtotal - Other Fund CIP Projects		\$5,279,705	



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

Project	Project Description	2016-17 Budget	Operating Budget Impact
Class "C" Fund CIP Projects			
Class "C" Fund 1300 East Reconstruction (1300 South to 2100 South) Local Matching Funds (WFRC/STP)	Engineering requested \$11.1 M to the Wasatch Front Regional Council (WFRC) for the design and reconstruction of 1300 East. WFRC awarded Salt Lake City 4,067,000 in federal Surface Transportation Program (STP) funds. The project limits and scope of work may be adjusted to meet approved funding. Receipt of the approved STP funding is contingent on a required minimum local government match of \$296,000 (6.77% of the total approved project cost). Engineering will be requesting local match funding through the 2016/2017 and 2017/2018 CIP budgets. Construction elements will include asphalt roadway milling and placement of a concrete or asphalt overlay, curb and gutter replacement where necessary, and drainage improvements. Design will start in the winter of 2016/2017 with construction scheduled to occur in 2018.	\$159,000	No Additional Operating Budget Impact
Class "C" Fund Street Improvements 2016/2017 - Pavement Overlay, Reconstruction, and Preservation, Citywide	Deteriorated City streets will be reconstructed or rehabilitated through this project, including replacement of street pavement, curb and gutter, sidewalk, drainage improvements, public way art, and appropriate bikeway and pedestrian access route improvements as determined by the Transportation Division. In 2014, the City Council requested Engineering restructure its Pavement Management Program. This resulted in the creation of Salt Lake City's Roadway Selection Committee. This committee includes representatives from numerous City departments and divisions, including Engineering, Transportation, Public Utilities, Housing and Neighborhood Development, Finance, and the Redevelopment Agency. Roadway candidates for rehabilitation or reconstruction are currently under review by the Roadway Selection Committee. Final selections will be made in the first quarter of 2016. Design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	\$2,217,846	No Additional Operating Budget Impact
Class "C" Fund GF Accessibility Ramps 2016/17 (ADA Accessibility Ramps)	Funding for this project will be used for the design, construction, and inspection of public way Americans with Disabilities Act (ADA) pedestrian accessibility ramps and related repairs to corners and waterways as needed, including sidewalk, curb and gutter, and corner drainage facilities. Locations will be determined based on the City's ADA Ramp Transition Plan and citywide inventory indicating locations throughout the City needing ramp construction. The determination of ramp construction locations also involves citizen requests, including high priority requests from individuals with disabilities, and coordination with other CIP projects involving pedestrian access route improvements. Project design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	\$300,000	No Additional Operating Budget Impact



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

Project	Project Description	2016-17 Budget	Operating Budget Impact
Class "C" Fund Sidewalk Rehabilitation: Concrete Sawcutting and Slab Jacking	Many tripping hazards will be eliminated through this project by horizontal saw cutting or slab jacking displaced sidewalk sections. Horizontal saw cutting is used to remove vertical displacements up to 1-1/2 inches on public way sidewalks. Slab jacking to lift displaced sidewalk sections is used at locations where raising the concrete will result in compliance with ADA pedestrian access route slope restrictions. Horizontal saw cutting or slab jacking of displaced sidewalk sections provides a significant cost savings when compared to the cost of removing and replacing defective sidewalk sections. Design will occur in the winter of 2016/2017 and construction will occur in the 2017 construction season.	\$200,000	No Additional Operating Budget Impact
Class "C" Fund Sidewalk Rehabilitation: Proactive Sidewalk Repair	This project will address extreme sidewalk displacements that create barriers to accessibility or in some other way create pedestrian access route safety concerns. ADA actual need citizen requests and time sensitive sidewalk repairs will also be addressed through this project. Design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	\$150,000	No Additional Operating Budget Impact
Class "C" Fund Missing Sidewalk Installation Program	The objective of this project is to install sidewalk at locations lacking this important public way improvement. Installation locations will be based on the City's Missing Sidewalk Priority Construction Plan and citizen requests, including high priority requests from individuals with disabilities. Funds may be used for property acquisition to accommodate new sidewalk. This project will also be coordinated with other CIP projects involving pedestrian access route improvements to provide a holistic approach to addressing community needs. Design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	\$50,000	No Additional Operating Budget Impact
Class "C" Fund Public Way Concrete Restoration Program: Curb & Gutter, Retaining Walls and Structures	The City began this program in winter 2015/16 to address deteriorated curb and gutter, retaining walls, and other concrete structures in the public way with a citywide survey to determine need and a pilot project to be constructed in 2016. Funding for this project will be used for the design, construction and inspection of city concrete facilities selected from the newly created deteriorated concrete database. Design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	\$250,000	No Additional Operating Budget Impact



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

Project	Project Description	2016-17 Budget	Operating Budget Impact
Class "C" Fund Paver Crosswalks Reconstruction	This project will replace deteriorated public way paver crosswalks with colored, stamped concrete that will provide the same visual appeal without the maintenance concerns that exist with pavers. Candidates for reconstruction include the following locations: 1900 East 1300 South, 200 West South Temple, 900 East South Temple, South Temple at West Temple, South Temple at H Street, and Main Street crosswalks between South Temple and 400 South. Due to variable deterioration rates, prioritization of paver crossings requiring repair will occur following CIP funding approval to ensure public safety issues are appropriately addressed. Maps showing locations of the reconstruction candidates are attached. Design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction season.	\$150,000	No Additional Operating Budget Impact
Class "C" Fund Bridge Maintenance Program	There are 23 bridges in Salt Lake City, most crossing either the Jordan River or the Surplus Canal. UDOT inspects these bridges every two years and provides the City with a basic condition report. The City is responsible for performing appropriate maintenance activities based on statements in the UDOT report. City Engineering has prepared an ongoing maintenance strategy with the objective of extending the functional life of these structures and extending the time line between major repairs. The requested funds will be used to address needed repairs and routine maintenance. Design will occur in the winter of 2016/2017 with construction occurring in the 2017 construction	\$150,000	No Additional Operating Budget Impact
Class "C" Fund Whittier Elementary School, Drop-off/pick-up Lanes	<p>"Design and construction of a student drop-off /pick-up lanes on 300 E., utilizing the park strip land immediately to the west of 300 East pavement, and just north of the school's entrance at 1600 South." A vehicle lane widening would be constructed some distance (TBD by Transportation) north on 300 east (of the south bound lane) between the existing power poles. The existing "day visitor/handicapped parking" area would not change.</p> <p>A similar bus lane turnout (length TBD by Transportation) would accommodate 3 District buses and be located further north on 300 East, in line with the automobile lane and between a second set of existing utility poles. The needed space is made by removing the park strip, widening the sidewalk to a required 5' width and adding new curbs, thereby keeping the waiting cars and buses out of the dedicated bike lane and traffic. Signage would identify car and bus only area parking.</p> <p>The SLC School District may consider either moving it's playground fence or creating a gate or an opening for students exiting buses or cars so they may go right onto the existing playground, and this would support the project and reduce congestion on the existing sidewalk.</p> <p>CIP funds would provide for the design and construction of this critically needed feature of the street, and could couple (but not fund) any Salt Lake School District's modification to the exiting playground and fencing features located on their property. The student drop-off/pick-up lanes would follow the design of this recently completed feature at Hawthorne Elementary which was completed during the 2015 rebuild of 1700 South.</p>	\$40,654	



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

Project	Project Description	2016-17 Budget	Operating Budget Impact
Class "C" Fund Sugar House Park Roadway Maintenance	Roadways are seeing noticeable wear and need repair. A slurry seal will suffice instead of a full asphalt repair overlay.	\$82,500	
Subtotal - Class "C" Fund CIP Projects		\$3,750,000	
Impact Fee Fund CIP Projects			
Impact Fee Fund Transportation Safety Improvements Citywide	Safety for all people travelling is the Transportation Division's first priority. This CIP application would provide funding for high priority multi-modal safety improvements. If approved, these CIP funds will better empower Transportation to work quickly to address identified safety needs as part of our efforts to achieve zero fatalities and reduce injuries within our city. This fund will significantly reduce the time between the identification of a safety issue, and installation of the identified mitigation, thereby reducing the risk of crashes and injury in the interim period. Projects are identified by using data to analyze crash history, roadway configuration and characteristics, and with citizen input.	\$49,778	No Additional Operating Budget Impact
Impact Fee Fund Parks and Public Lands Comprehensive Master Plan	A comprehensive parks and public lands master plan is a guiding document for Parks and Public Lands for the next 20 years. The planning process will evaluate the needs assessment to be completed in 2016, assess existing conditions and engage the community to identify goals and objectives for the enhancement and expansion of the parks and public lands assets. The plan will reflect the community vision and articulate implementation strategies to meet the park and recreation needs of the community. The plan will guide future funding requests and acquisition goals.	\$7,500	No Additional Operating Budget Impact
Impact Fee Fund Gladiola Street from 500 South to 900 South	Requested funding is for the design and reconstruction of this minor arterial street. Construction elements will include asphalt roadway milling and placement of a concrete or asphalt overlay, curb and gutter replacement where necessary, relocation of power poles, and drainage improvements. Design will start in the winter of 2016/2017 with construction scheduled to occur in 2018. Engineering anticipates the need to request project funds over two funding cycles, 2016-2017 and 2017-2018.	\$1,500,000	No Additional Operating Budget Impact
Impact Fee Fund Downtown Park Improvements	Parks and Public Lands was awarded funds to purchase downtown property for the development of a park. This application is to request funding for the design and construction of future unidentified park development and amenities.	\$945,000	
Impact Fee Fund Parks of RDA Projects	The RDA FY 2017 budget amendment #2 includes three projects that are likely eligible for parks impact fee funding. The City's impact fee consultant would need to confirm these projects are eligible. The projects are: \$354,661 Folsom Trail/City Creek Daylighting Feasibility, Cost & Design \$1,357,527 Marmalade Park Block Phase II Construction \$352,699 Parley's Trail Design & Construction	\$2,064,887	No Additional Operating Budget Impact



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

Project	Project Description	2016-17 Budget	Operating Budget Impact
Impact Fee Fund Additional Parks Impact Fee Funding for a New Downtown Park	This parks impact fee funding is in addition to the \$900,000 appropriated by the Council in FY2015-16 for a new downtown park.	\$1,600,000	
Subtotal - Impact Fee Fund CIP Projects		\$6,167,165	
CDBG Fund CIP Projects			
ADA Accessibility Ramps CDBG Eligible Areas	To install accessibility ramps where none have existed or replace existing deteriorated ramps or ramps that do not meet current standards.	\$169,843	No Additional Operating Budget Impact
Deteriorated Sidewalk Replacement CDBG Eligible Areas	To ensure public safety and accessibility through the replacement of deteriorated residential public way concrete sidewalks and removal of accessibility barriers. This program also improves neighborhood livability and streetscape appearance.	\$169,844	No Additional Operating Budget Impact
Glendale Street and 800 South Reconstruction	To design and bid out construction projects for the reconstruction of Glendale Street and 800 South public way street improvements.	\$437,000	No Additional Operating Budget Impact
9 Line and Jordan River Parkway Trail Amenities	To provide trail amenities along the Jordan River Parkway and 9 Line Trails, often where none have existed before. There is a clear need and desire for these amenities to simplify maintenance and enhance trail cleanliness, aesthetics, and appeal.	\$15,000	No Additional Operating Budget Impact
Jordan Park Gateway	The Jordan Park Gateway project is a neighborhood improvement project to engage the community residents in the development of a formal design plan to establish a vision, goals, and principles for site development and to implement the design plan.	\$20,400	No Additional Operating Budget Impact
Three Creeks Confluence: Phase II	The Phase II of the Three Creeks Confluence project will implement the site specific design plan that is currently being developed by Parks and Public Lands, a site design consultant, and community residents with 2015-16 CDBG funds as part of Phase I of the project. Implementation will transform 5.9 acres of blighted public property into a pocket park in the under served Glendale neighborhood.	\$528,428	No Additional Operating Budget Impact
Subtotal - CDBG Fund CIP Projects		\$1,340,515	
Total General Fund/Other Fund/New Property Tax Fund/Class "C" Fund/Impact Fee Fund/CDBG Fund Capital Improvement Projects		\$36,810,913	
CIP Funding Sources			
On-Going General Fund	On-going General Fund revenue received in FY 2015-16.	\$16,523,528	NA
Class C One-time Funding	County funds by Interlocal Agreement for roadway improvements projects.	\$3,750,000	
Class "C" CIP Fund	State gas tax funds utilized for street CIP projects.	\$3,750,000	NA
Impact Fee Fund	Impact Fee funds appropriated for Impact Fee eligible Projects.	\$6,167,165	NA
CDBG CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$1,340,515	NA
Other/County Funding Source	SLC Sports Complex (Steiner) and Parks ESCO. Memorial House on-going deferred maintenance.	\$5,279,705	NA



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

Project	Project Description	2016-17 Budget	Operating Budget Impact
<i>Total General Fund/Other Fund/New Property Tax Fund/Class "C" Fund/Impact Fee Fund/CDBG Fund Capital Improvement Projects</i>		<u>\$36,810,913</u>	
Surplus Land Fund			
Surplus Land	Transfer from Surplus Land Fund 83-81000 to 83-94083 Real Estate Services.	\$200,000	NA
Surplus Land	Transfer from Surplus Land Fund 83-81000 to 83 new cost center for CAM FTE.	\$110,104	NA
Subtotal - Surplus Land Fund Projects		<u>\$310,104</u>	
<i>Total General Fund/Other Fund/New Property Tax Fund/Class "C" Fund/Impact Fee Fund/CDBG Fund Capital Improvement Projects/Surplus Land</i>		<u>\$37,121,017</u>	
Redevelopment Agency of Salt Lake City			
Subtotal - RDA Program Income Fund		<u>\$8,953,208</u>	
Salt Lake City Department of Airports - Enterprise Fund			
1 Repair Delaminating Exterior Panels on Concourse C & B-C Connector	This project will repair and/or replace delaminating exterior metal wall panels on Concourse C and the B-C Connector. Work will include removal and reinstallation of surface mounted conduits and equipment, removal of delaminated exterior panels, repair/replacement of the exterior metal panels as needed.	\$2,136,000	Minimal
2 Roof Replacements (Terminal Area)	This project is one of a series of projects that will rehabilitate and upgrade the concourses, connectors, and pedestrian bridges connecting the parking garage to the terminals. Work in this phase will be focused on Concourse B. Work will include renovating and updating floor and wall finishes, upgrading HVAC equipment and controls, remodeling restrooms, and upgrading communications/data infrastructure, and upgrading electrical infrastructure. (Design on this project was previously budget in FY2015. This request is for the total project cost including design and construction.)	\$373,000	Minimal
3 Concourse B Public Restrooms Renovations	This project is part of a continuing program to renovate public restrooms located in the terminals and concourses. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures.	\$1,097,000	None
4 Concourse C Public Restrooms Renovations	This project is part of a continuing program to renovate public restrooms located in the terminals and concourses. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures.	\$985,000	None
5 Concourse D Public Restrooms Renovations	This project is part of a continuing program to renovate public restrooms located in the terminals and concourses. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures.	\$2,057,000	None
6 Boiler Plant - Replace pumps, valves, chillers	This project will replace chillers #1 and #3 as well as a number of heating water and chilled water pumps and valves in the boiler plant. These items have exceeded their useful lives and are becoming increasingly difficult to maintain.	\$1,532,000	Minimal



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

Project	Project Description	2016-17 Budget	Operating Budget Impact
7 Restroom Renovations – Operational (C133 & C134)	This project is one in a series of projects to renovate operational restrooms located throughout the airport campus. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures. The restrooms to be renovated in this project include the non-public restrooms C133 & C134 located on the ground level of Concourse C.	\$318,000	None
8 Restroom Renovations – Operational (D168A & D168D)	This project is one in a series of projects to renovate operational restrooms located throughout the airport campus. Work will include demolition, repairs to floor and wall finishes, plumbing/piping repairs, and installation of new plumbing fixtures. The restrooms to be renovated in this project include the non-public restrooms D168A and D168B located on the ground level of Concourse D.	\$233,000	None
9 Portable 60 Ton Pre-Conditioned Air Unit	This project will provide a new portable 60-ton pre-conditioned air unit to provide heating and cooling for larger aircraft.	\$160,000	Minimal
10 Restroom Renovations – Operational (Design)	This project will provide planning, programming, and design services necessary to renovate operational (non-public) restrooms located throughout the airport campus. This project will focus on the restrooms in the North Support area of the campus.	\$50,000	Minimal
11 Airfield Signage Replacement	This project will replace internally illuminated taxiway and runway guidance signs throughout the airfield that are over twenty years old. Work will include removal of existing signs, installation of new guidance signs, and associated electrical work.	\$4,322,000	None
12 Airfield Lighting Rehabilitation - Phase 2	This project is the second in a series of projects to rehabilitate and upgrade the airfield lighting conductors as part of a multi-year program. Work will include removal and replacement of existing underground lighting conductors, connectors, isolation transformers, and lighting controls.	\$976,000	None
13 PCC Pavement Joint Seal Program	This project is part of an ongoing program to repair and reseal the joints in the portland cement concrete (PCC) pavement at various locations throughout the airfield. Work will include removal of the existing joint seal material, cleaning of the joints, repairs to spalled or damaged concrete panels along the joints as needed, and resealing the concrete joints.	\$500,000	None
14 Passenger Boarding Bridge Rehabilitation	This project is one of a series of projects that will rehabilitate and upgrade the passenger loading bridges on the existing concourses. Work will include installation of new programmable logic controllers, new loading bridge controls, and new screw jacks.	\$340,000	Minimal



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

Project	Project Description	2016-17 Budget	Operating Budget Impact
15 R/W 17-35 & R/W 14-32 Pavement Rehabilitation	This project will remove and replace 3-inches of bituminous pavement over the entire length and width of Runway 17-35, the intersecting taxiways up to the hold short lines, and the high speed Taxiways P & R. The existing centerline light fixtures, touch-down zone light fixtures, extensions, and spacer rings will be removed before cold milling to remove the existing wearing surface of asphalt. After paving, new extension rings, light fixtures and wiring will be installed. Other incidental work includes grooving the new asphalt surface, repainting, and removal and installation of surface temperature and moisture sensors. Runway and taxiway edge lights will also be replaced as required to meet current FAA photometric standards.	\$13,962,000	None
16 Glycol Reclamation Plant - Modular Storage Tank	This project will include the purchase and installation of a 1 million gallon modular storage tank for runoff collected from the aircraft deicing pads.	\$177,000	None
17 R/W Lighting Upgrades (Materials)	This project will purchase new energy efficient LED lighting fixtures for Runway 16R-34L and Runway 16L-34R. New fixtures include in-pavement center line lights and elevated edge lights on Runway 16R-34L and new in-pavement and elevated runway guard lights on Runway 16L-34R. The new light fixtures will be installed by SLCDAs electricians as part of annual maintenance on the runways.	\$769,000	Minimal
18 UPS Apron Lighting Upgrades (Materials)	This project will purchase new energy efficient LED lighting fixtures for the apron lighting on the UPS apron at the North Cargo area. SLCDAs electricians will install the new light fixtures on the existing light poles.	\$111,000	Minimal
19 East Apron Pavement Rehabilitation	This project will rehabilitate portions of the asphalt apron east of Taxiway K. Work will include asphalt cold milling, placement of new bituminous surface course, pavement markings, raising miscellaneous utility structures to grade, and minor electrical work. This is the first of two phases to rehabilitate the apron east of Taxiway K.	\$3,987,000	None
20 SVRA - R/W 16-34 & T/W A Pavement Rehabilitation	This project will consist of design and construction activities for an asphalt overlay of Runway 16-34 and the north end of Taxiway A at South Valley Regional Airport (SVRA). The project will also include the construction of a new Taxiway A1 at the south end of the runway to eliminate the taxiway located south of the displaced threshold.	\$4,316,000	None
21 SVRA - Taxiway Rehabilitation	This project will resurface the aprons that provide access to the existing T-hangars and shade hangars at the South Valley Regional Airport. The aprons in this project are those constructed before 1995. The surface will be cold milled to a depth of 3 inches and repaved with new bituminous surface course material	\$1,318,000	None
22 SVRA - PAPI Replacement 16-34 (Materials)	This project will purchase new precision approach path indicator (PAPI) lights for Runway 16-34 at South Valley Regional Airport. SLCDAs electricians will install the new light fixtures. FAA will flight check the new PAPI's after installation.	\$49,000	None



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

Project	Project Description	2016-17 Budget	Operating Budget Impact
23 TVY - Infrastructure Improvements	This project will provide for development of culinary water and sanitary sewer infrastructure at Tooele Valley Airport (TVY).	\$2,700,000	None
24 GA - Master Plan	This project will provide a strategic analysis of general aviation activities for the Salt Lake City Department of Airports. This analysis will include Salt Lake City International Airport, South Valley Regional Airport, and Tooele Valley Airport. The study will evaluate a broad range of issues with reference to general aviation and will analyze all three airports as an integrated system. Major elements common to general aviation will be addressed that would include existing conditions and facilities, land use on and off the airports, commercial and business development potential, existing and future aviation activity, future facility requirements, airspace analysis, noise analysis, terminal area plans, environmental considerations, potential financing, and identifying future capital improvement projects. As suggested by the report, the Airport Layout Plans could be updated to reflect future development recommendations. A final comprehensive general aviation master plan study will be prepared and distributed.	\$1,000,000	None
25 Roadway Entrance Feature	This project will consist of the design and construction of a roadway entrance feature located on the inbound roadway to the airport.	\$500,000	Minimal
26 2100 North & 4000 West Asphalt Overlay	This project is part of a continuing program to maintain the Airport's infrastructure. This project will consist of the construction of an asphalt overlay on 2100 North and 4000 West streets from the intersection of 2200 West to the intersection of 1200 North. Work will include asphalt milling, installation of new bituminous surface course, and pavement markings.	\$2,699,000	None
27 Fiber Run 2200 West & 2200 North to North Vault	This project is a major phase in the implementation of a complete fiber optic data transmission system at the airport. This project will take fiber from 2200 West along 2200 North to the North Vault. This includes concrete encased duct bank, trenching, vaults, micro-duct, fiber, labor, and mounts/pedestals. Also included is a hand-off/termination building including site work, electrical, network, equipment, and an 8-foot high security fence around the building. CASS & video will secure this termination building.	\$3,392,000	None
28 3700 West Realignment / Employee Parking Expansion	This project will realign a portion of 3700 West street in front of the new Airport Operations Center (remodeled FedEx building) and expand the existing employee parking lot. Work will include removal of existing roadway elements, new curb and gutter, new asphalt paving, new street and parking lot lighting, pavement marking, and landscape restoration.	\$1,311,000	None



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

Project	Project Description	2016-17 Budget	Operating Budget Impact
29 Electrical Vehicle Charging Stations	This project will purchase and install electric vehicle charging stations at multiple locations throughout the airport campus. Locations include the parking garage, the economy parking lot, and employee parking lots. Work will also include the installation of required electrical infrastructure to support the new chargers.	\$250,000	Minimal
30 Technical Services Building Sanitary Sewer Connection	This project will connect the Technical Services Building (TSB) located on the east side of the airport campus to Salt Lake City's sanitary sewer system. Work will include the installation of a new grinder pump, electrical panel modifications, installation of a new sanitary sewer manhole, and installation of a new sanitary sewer lateral connecting to the existing sanitary sewer main located on the north side of the building.	\$125,000	None
31 Parking Access Revenue Control System	This project will include furnishing, installing, and testing a fully functional Parking Access Revenue Control System (PARCS) at Salt Lake City International Airport. Work will include furnishing and installing required software and hardware including ancillary devices such as gate arms, readers, and pay stations. Work will also include installation of supporting electrical and fiber backbone as necessary to provide connectivity to all parking lots controlled by the system.	\$5,500,000	Minimal
32 Automated Vehicle Identification Readers	This project will install additional automated vehicle identification (AVI) readers at several locations on the airport's terminal entrance and exit roadways to better capture the movements of ground transportation vehicles using the airport. The project will also include upgrading the AVI software to capture vehicle dwell time	\$219,000	Minimal
33 2100 North & 4000 West Asphalt Overlay	This project is the twelfth phase of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt removal, asphalt overlay, concrete placement, and minor drainage corrections to prolong the service life of the Airport's pavement. The primary areas to be overlaid in this project will be miscellaneous roads and parking lots throughout the airport campus.	\$750,000	None
34 Land Acquisition - Airport Improvement	This project is the continuing effort to acquire property near Salt Lake City International Airport, South Valley Regional Airport, and Tooele Valley Airport on a voluntary basis. Various parcels in the vicinity of each of these airports have been identified for future acquisition as property is placed on the market for sale. These parcels are needed to prevent residential development or other land uses that may be incompatible with airport operations. The parcels targeted for acquisition are required for approach protection and land use compatibility. Because the acquisitions are voluntary, they are only undertaken on a willing-seller/willing-buyer basis. The exact parcels to be purchased will depend on which parcels become available for sale.	\$2,000,000	Minimal



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

Project	Project Description	2016-17 Budget	Operating Budget Impact
35 Airport Master Plan	This project will update the Airport's Master Plan and the accompanying Airport Layout Plan (ALP). The Master Plan Update will review existing conditions, report on historic activity, review aviation activity forecasts, look at future facility requirements, and analyze future plans for the terminal area and concourses. The Master Plan Update will also review the airfield, cargo operations and facilities, and general aviation activity and facilities. The ALP sheets will be updated to reflect findings of the Master Plan Update. The ALP will be submitted to the FAA for review and approval. This effort will also include gathering survey data for the airport and submitting this updated data to the FAA in conformance with Airport GIS standards and requirements.	\$4,000,000	Minimal
36 Central Screening Warehouse	This project will provide planning, programming, and design services necessary to provide construction documents for a new central screening warehouse. This will enable SLCDCA to competitively bid for the construction of a new central screening warehouse for concessionaire goods that will be received and screened before being delivered to the new terminal and concourse buildings that will be constructed as part of the Terminal Redevelopment Program.	\$475,000	Minimal
37 CIP Committee Reserve/Airport Contingency	A fund has been established and set aside to fund unanticipated Capital Improvement Program (CIP) projects. This fund will be rolled forward each year if not utilized.	\$3,000,000	None
38 TRP – Design and Construction	The SLCDCA Terminal Redevelopment Program (TRP) is a program to construct a new consolidated landside terminal, concourses, baggage handling system, associated airfield work, roadway improvements, central utility plant, parking, rental car facilities and other associated improvements. This FY2017 scope provides for ongoing architecture, engineering, construction administration, construction trade procurement, construction, testing, commissioning, and management of the TRP.	\$109,763,300	None
39 North Concourse Specialty Consultants	The SLCDCA Terminal Redevelopment Program (TRP) is a program to construct a new consolidated landside terminal, concourses, baggage handling system, associated airfield work, roadway improvements, central utility plant, parking, rental car facilities and other associated improvements consistent with the Airport's Master Plan. This project will provide funding for the specialty consultants required to complete detailed planning, programming, design, and management activities necessary to prepare for construction of a new North Concourse that will provide approximately 30 new gates to replace existing gates on Concourses B, C, and D.	\$75,000,000	None
Subtotal - Airport Enterprise Fund Projects		\$252,452,300	



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

Project	Project Description	2016-17 Budget	Operating Budget Impact
Golf CIP Projects - Enterprise Funds			
Golf Operations - Capital Outlay Misc.	Emergency capital needs including equipment	\$200,000	Minimal
Subtotal - Golf Enterprise Fund Projects		\$200,000	
Water Utility CIP Projects - Enterprise Fund			
1 Water Main Replacements	\$2,187,500 for ongoing replacement of deteriorated pipelines in coordination with City, County and State projects. \$498,000 for three master plans. \$3,290,000 for regular replacement of pipelines in poor condition.	\$5,975,500	Negligible
2 Treatment Plants	Operator station upgrade at Big Cottonwood for \$2.2 million, drying bed pipelines at City Creek for \$1.1 million and normal capital improvement replacements or upgrades.	\$4,832,020	Negligible
3 Water Service Connections	Ongoing valve replacement program, service line replacements, new connections & small & large meter replacements.	\$3,110,000	Negligible
4 Land Purchases	Watershed protection land purchases for drinking water source protection.	\$1,500,000	Negligible
5 Pumping Plants & Pump Houses	Military and East Bench pump station full backup power for \$800,000, chemical tanks for \$360,000 and South Birch Drive valve vault for \$300,000.	\$1,460,000	Negligible
6 Reservoirs	Mountain Dell Reservoir bypass pipe Little Dell to Parley's for \$300,000, Parley's Canyon Hydropower project for \$170,000 and East Bench tank repair for \$150,000.	\$976,000	Negligible
7 Deep Pump Wells	General well upgrades for four different deep pump wells.	\$370,000	Negligible
8 Meter Change-Out Program	Continued program to change meters for upgrades and extend useful life.	\$200,000	Negligible
9 Culverts, Flumes & Bridges	Joint dam diversion structure for \$45,000, the Salt Lake Jordan Canal Emigration diversion structure rebuild for \$30,000 and other various canal improvements.	\$148,500	Negligible
10 Landscaping	Replacement of Big Cottonwood park and ride restroom for \$40,000 and redesign of City Creek base area for \$30,000.	\$77,000	Negligible
11 Maintenance & Repair Shops	TV camera for culinary lines only.	\$76,000	Negligible
12 Water Rights & Supply	Purchase of Water rights or stock as available.	\$30,000	Negligible
Subtotal - Water Utilities Enterprise Fund Projects		\$18,755,020	
Sewer Utilities CIP Projects - Enterprise Fund			
1 Treatment Plant Improvements	Influent Screenings Building for \$29.6 million, two trickling filters for \$3.2 million and replacement of MCC2A at Pre-Sedimentation building for \$1.5 million.	\$35,683,500	Negligible
2 Collection Lines	Master Plan implementation program for 500 South Interceptor - Orange to 1000 West for \$14.1 million, Gladiola Street Rehab - 500 South to 1300 South for \$6 million and Orange Street 5th South to Indiana & I-80 Ramp for \$2.4 million. Renewal & replacement program for \$6.6 million with largest project of 1800 North - 1000 West to 1150 West for \$3 million.	\$33,374,900	Negligible



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

Project	Project Description	2016-17 Budget	Operating Budget Impact
3 Treatment Plant Improvements-Nutrient Projects	Biosolids mechanical dewatering for \$1,800,000.	\$1,800,000	No effect for this budget year. \$2M to \$4M increase for power and chemical costs depending on final Nutrient Rule requirements
4 Lift Stations	Concord Lift Station sewage grinder design of \$150,000 and grinder installation for \$192,000. \$100,000 for other various lift station improvements.	\$442,000	Negligible
5 Maintenance & Repair Shops	Lift station storage facility.	\$420,000	Negligible
6 Landscaping	Segment part 3 of the Northwest Oil Drain canal remediation with partial reimbursement to SLC from oil companies.	\$333,333	Negligible
7 Land Purchases	Land easement for 500 South sewer line.	\$300,000	Negligible
Subtotal - Sewer Utilities Enterprise Fund Projects		\$72,353,733	
Storm Water CIP Projects - Enterprise Fund			
1 Storm Drain Lines	Indiana Avenue Storm drain Redwood Road to 3400 West for \$907,000. Storm drain on 2200 East - 1700 South to St. Mary's Dr. for \$800,000. For Lee drain, pipe open channel west of Pioneer Road for \$450,000. Remaining \$2 million is for various other projects.	\$4,213,000	Negligible
2 Storm Water Lift Stations	Repairs or upgrades to storm lift stations. \$248,500 for 400 W 1300 S Station. \$225,000 for Swede Town Station. Remaining \$190,500 for various lift stations.	\$664,000	Negligible
3 Riparian Corridor Improvements	Three riparian projects focused along the Emigration Creek corridor through the Bonneville Golf Course.	\$448,000	Negligible
4 Landscaping	Northwest Oil Drain remediation project segment 3 as a joint Sewer and Stormwater cleanup project.	\$166,667	Negligible
Subtotal - Storm Water Enterprise Fund Projects		\$5,491,667	
Street Lighting CIP Projects - Enterprise Fund			
1 Street Lighting Projects	Planned projects are \$1 million to upgrade to high efficient lighting and other system improvements on arterial streets, collector streets and neighborhoods.	\$1,000,000	Reduce power costs
Subtotal - Street Lighting Enterprise Fund Projects		\$1,000,000	
Total All Public Utilities Fund Projects		\$ 97,600,420	
Grand Total All Capital Improvement Projects		\$ 396,326,945	



DEPARTMENT BUDGETS

Fiscal Year 2016-17



OFFICE OF THE CITY COUNCIL



OFFICE OF THE CITY COUNCIL

Organizational Structure
Fiscal Year 2016-17

Office of the City Council

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

Council Staff
Cindy Gust-Jenson
Executive Director

Total Dept Funding \$3,218,684
FTE Total – 30.00

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



Office of the City Council

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

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

Personal Services Base to Base Changes	146,448
Base to base changes compare personal services costs adopted as part of the FY 2015-16 budget to actual personal services costs paid during the first pay period of the calendar year 2016. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.	
BA #2: Positions Added	143,796
An additional 2 positions were added to the Council Office in BA #2 of FY 2016. These positions are Senior Advisor to the Council and Staff Assistant. The budget includes funding for the ongoing costs associated with these positions.	
Insurance Rate Changes	15,504
This increase reflects the cost of insurance for the City Council as described in the Budget Summary section of the Budget Book.	
Salary Changes	30,465
This increase reflects the City Council Office portion of the salary increase described in the Budget Summary portion of the Budget Book.	

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OFFICE OF THE MAYOR



OFFICE OF THE MAYOR

Organizational Structure Fiscal Year 2016-17





Office of the Mayor

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

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

Personal Services Base to Base Changes

70,460

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

Insurance Rate Changes

11,344

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

Salary Changes

26,359

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

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911 COMMUNICATIONS BUREAU



911 COMMUNICATIONS BUREAU

Organizational
Structure
Fiscal Year 2016-17

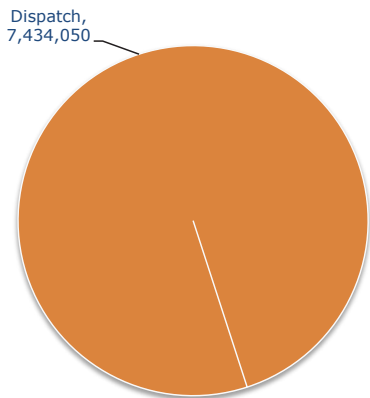




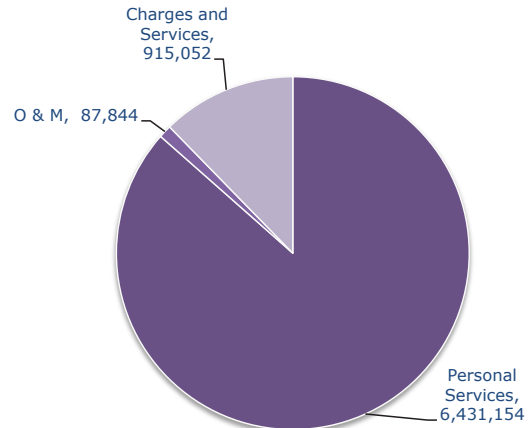
Salt Lake City 911 Communications Bureau
Scott Freitag, Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals*	FY 2016-17 Adopted Budget	Full-time FTE
DEPARTMENT BUDGET					
Personal Services	5,566,574	5,955,766	6,104,250	6,431,154	
O & M	20,516	87,844	23,375	87,844	
Charges and Services	807,317	915,052	788,492	915,052	
Total 911 Communications Bureau	6,394,407	6,958,662	6,916,117	7,434,050	
DIVISION BUDGET					
Dispatch	6,394,407	6,958,662	6,916,117	7,434,050	94.00
Total 911 Communications Bureau	6,394,407	6,958,662	6,916,117	7,434,050	
FUNDING SOURCES					
General Fund	6,394,407	6,958,662	6,916,117	7,434,050	94.00
Total 911 Communications Bureau	6,394,407	6,958,662	6,916,117	7,434,050	
FTE by Fiscal Year	81.00	81.00	91.00	94.00	

2017 DIVISION BUDGET



2017 DEPT BUDGET



*Numbers pulled from the accounting system prior to the completion of the audit.



911 Communications Bureau

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

Personal Service Base to Base Changes -121,579

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

Insurance Rate Changes 40,712

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

Salary Changes 68,205

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

BA #3: New 911 Dispatchers 553,050

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

Policy Issues

Vacant Unfunded Dispatcher Positions to Facilitate Full Staffing 0

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



Reduce Over Time for New Dispatchers from BA #3

-65,000

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



911 Communications Bureau
Scott Freitag, Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	5,566,574	5,955,766	5,924,647	6,431,154
Operations & Maint.	20,516	87,844	22,938	87,844
Charges and Services	807,317	915,052	811,405	915,052
Total 911 Communications Bureau	6,394,407	6,958,662	6,758,990	7,434,050

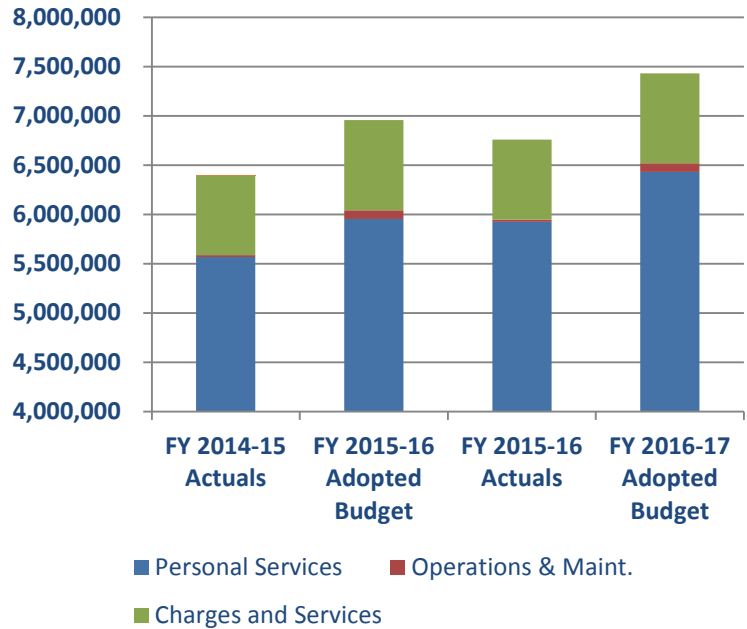
Total 911 Communications Bureau FTEs	81.00	81.00	91.00	94.00
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DIVISION MISSION STATEMENT

The bureau provides dispatch services for all emergent and non-emergency calls in Salt Lake City. It also provides contract services for Sandy. It is managed by at-will director and reports to the Office of the Mayor.

DIVISION OVERVIEW

The bureau provides dispatch services for all emergent and non-emergency calls in Salt Lake City. It also provides contract services for Sandy. It is managed by an at-will director and reports to the Office of the Mayor. Last year the Bureau answered and placed over 600,000 calls. The department has 94 FTEs that answer calls 24 hours a day, 365 days a year. The department will also be implementing a new Computer Automated Dispatch system that will be used countywide within the next 18 months.





911 Communications Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Target*	2017 Target	2018 Target
Answer phone within 15 seconds 95% of the Time	91%	96%	95%	95%	95%
Answer phone within 40 seconds 99% of the Time	91%	96%	99%	99%	99%

*911 Comm gathers performance measurement information on a calendar year basis. Actuals for FY 16 are forthcoming.



DEPARTMENT OF AIRPORTS



**DEPARTMENT OF
AIRPORTS**
Organizational
Structure
Fiscal Year 2016-17





CAPITAL AND OPERATING BUDGET

Fiscal Year 2016-17

DEPARTMENT OF AIRPORTS

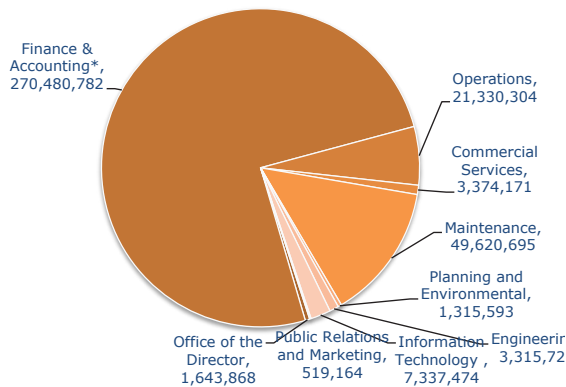
Salt Lake City Department of Airports

Maureen Riley, Department Director

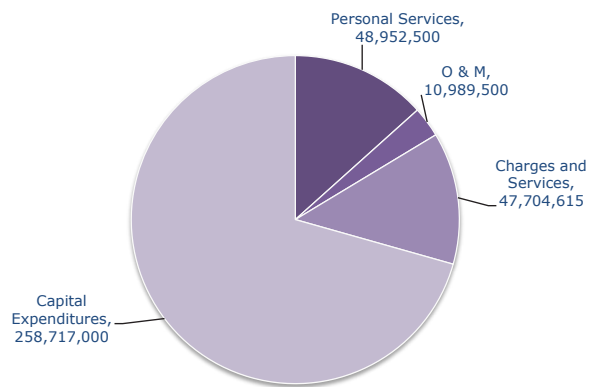
	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals*	FY 2016-17 Adopted Budget	FY 2017 FTE
DEPARTMENT BUDGET					
Personal Services	45,210,825	49,337,500	46,991,286	48,952,500	
O & M	9,486,899	10,504,900	10,939,934	10,989,500	
Charges and Services	42,872,510	44,074,900	44,970,824	47,704,615	
Capital Expenditures	131,961,272	1,089,304,600	153,815,053	258,717,000	
Transfers Out	96,139	80,000	83,359	100,000	
Total Airports	229,627,645	1,193,301,900	256,800,456	366,463,615	
DIVISION BUDGETS					
Office of the Director	998,155	1,316,500	1,111,924	1,643,868	7.00
Finance & Accounting*	140,820,261	1,099,867,900	164,550,685	270,480,782	23.50
Operations	20,285,741	20,191,200	21,322,382	21,330,304	136.30
Commercial Services	4,032,902	3,286,100	2,132,523	3,374,171	14.50
Maintenance	44,746,971	49,627,200	49,641,033	49,620,695	233.00
Planning and Environmental	1,193,766	1,561,500	1,212,751	1,315,593	8.00
Engineering	2,968,167	3,229,400	2,714,933	3,315,723	35.00
Information Technology	6,809,458	6,038,600	6,567,804	7,337,474	28.00
Public Relations and Marketing	485,154	635,600	400,613	519,164	2.00
Airport Police	7,287,070	7,547,900	7,145,808	7,525,841	68.00
Total Airports	229,627,645	1,193,301,900	256,800,456	366,463,615	
*Includes construction budget & expenditures					
FUNDING SOURCES					
Airport Fund	229,627,645	1,193,301,900	256,800,456	366,463,615	
Total Airports	229,627,645	1,193,301,900	256,800,456	366,463,615	

FTE by Fiscal Year 557.30 555.30 555.30 555.30

2017 DIVISION BUDGETS



2017 DEPT BUDGET



*Numbers pulled from the accounting system prior to the completion of the audit.



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) in West Jordan.

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses and 81 aircraft parking positions. Serving over 22 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 FY2018 are met from earnings, passenger facility charges, customer facility charges, Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

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



Office of the Director
Maureen Riley, Airport Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	660,550	738,422	743,305	752,668
Operations & Maint.	10,841	40,800	17,204	41,900
Charges and Services	326,764	537,278	351,415	849,300
Total Office of the Director	998,155	1,316,500	1,111,924	1,643,868

Total Office of the Director FTEs

7.00 7.00 7.00 7.00

DIVISION MISSION STATEMENT

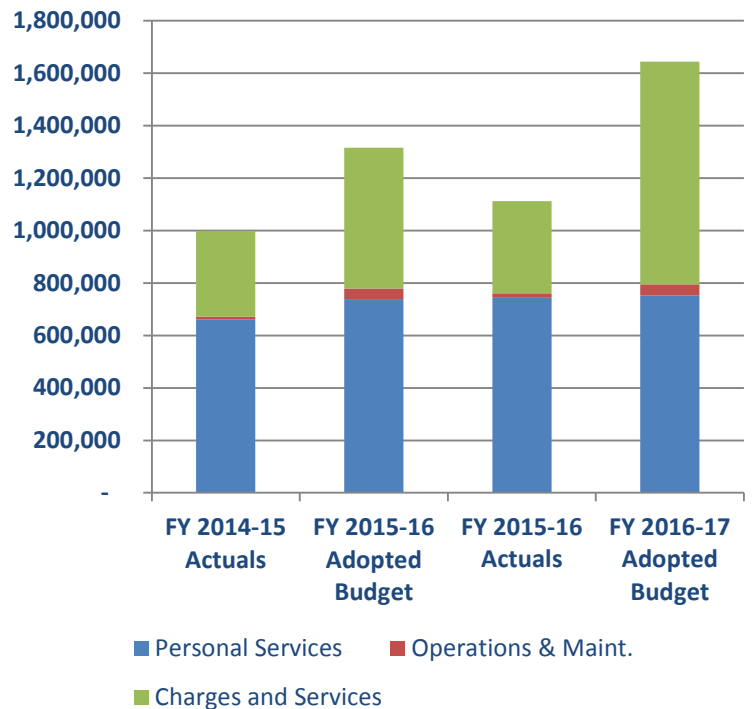
Provide overall administration, management, legal services, employee relations, and leadership for the Department of Airports.

DIVISION OVERVIEW

The Office of the Director Division provides Department leadership and overall Departmental administration. Legal services provided by the City Attorney's Office are also facilitated in this program. The Department's employee programs and training are managed in this Division.

The Legal Services Program is administered through the City's Attorney's Office. The assigned City Attorneys provide legal services, policy reviews, consultation, and advice to Airport management related to local, State and federal regulations. This program also provides assistance in contract development and grant proposals.

Training, and Employee Relation Programs are responsible for coordination of employee training and development, including developing and conducting programs in-house, as well as coordinating and arranging training from outside vendors and other City departments. In addition, this





section administers all employee-oriented programs including the employee newsletter, rewards and recognition, and recreation and wellness programs.

The Human Resources Program is administered through the City’s central Human Resources Office. The assigned HR consultant provides consultation to Airport managers and employees on all employment practices including classification and compensation, discipline and counseling, equal employment opportunity/affirmative action, promotion and selection, performance planning and evaluation, organization development, resolution of employee grievances, and other employee assistance services.

Office of the Director Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
Target cost per enplaned passenger of not greater than \$7.00	\$3.90	\$3.65	≤\$7.00	≤\$7.00	≤\$7.00



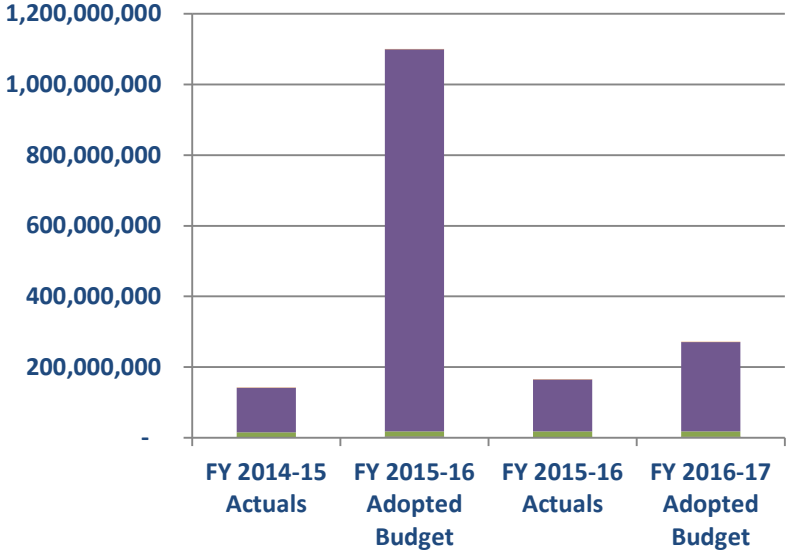
Finance and Accounting
Ryan Tesch, Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	1,661,744	3,759,909	1,845,114	2,245,667
Operations & Maint.	74,757	74,300	159,550	80,242
Charges and Services	13,011,263	13,792,291	16,077,560	15,602,573
Capital Expenditures	126,094,824	1,082,161,400	146,385,102	252,452,300
Transfers Out	96,139	80,000	83,359	100,000
Total Finance and Accounting	140,938,727	1,099,867,900	164,550,685	270,480,782

Total Finance and Accounting FTEs	23.50	23.50	23.50	23.50
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DIVISION MISSION STATEMENT

Provide the Department, City Administrators and decision makers with reliable and timely financial information to help ensure the efficient operations and management of the City’s system of airports.



DIVISION OVERVIEW

This division has two programs. The Financial and Accounting Services Program is responsible for general accounting, payroll, budget preparation and coordination, performance management coordination, financial analysis, statistical analysis and reporting, regulatory and financial compliance reporting, passenger facility charges application, coordination of the Airport’s annual audit, administers the FAA’s Airport Improvement Program (AIP) grant acquisition process, and contract compliance audit services. The warehouse coordinates to ensure that maintenance supplies are available in a timely manner. The Capital Improvement Program facilitates the Airport’s on-going capital improvement projects and includes costs associated with construction projects, high-technology procurement projects, and outside architectural and engineering services. A five-year capital improvement program is



maintained to reflect the status and funding plan for these projects. Projects identified in the current Master Plan are included in this program on an as-needed basis.

Finance and Accounting Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
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	Qualify for Award	Qualify for Award	Qualify for Award



Part 139, Transportation Security Regulations 1542, coordinates airfield closure for construction and snow removal, and assures that minimum operating standards are met. The terminal component of this program provides crowd control, operational coordination of the terminal areas, medical ambulance, and assistance to travelers with special needs.

The Landside Operations Program includes Commercial Ground Transportation that provides coordination for all commercial transportation providers at the Airport and administration of the automated vehicle identification system as well as staffing the information booths in both terminals. Management of the terminal front curbs is also a part of this program.

Aircraft Rescue and Fire Fighting (ARFF) and ARFF Training Program ensures compliance with the Federal Aviation Regulation's minimum response time within the airfield and also provides structural fire protection to Airport facilities, inspection and fire marshal responsibilities, and provides timely response to all medical emergencies at the Airport. ARFF training operates the Airport's regional training facility that provides the required training for ARFF personnel of the City and with other ARFF personnel from other airports.

Operations Division Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations	Passed	Passed	Pass	Pass	Pass
Pass the annual certification by the FAA per Regulation 139	Passed	Passed	Pass	Pass	Pass



Commercial Services

John Buckner, Director

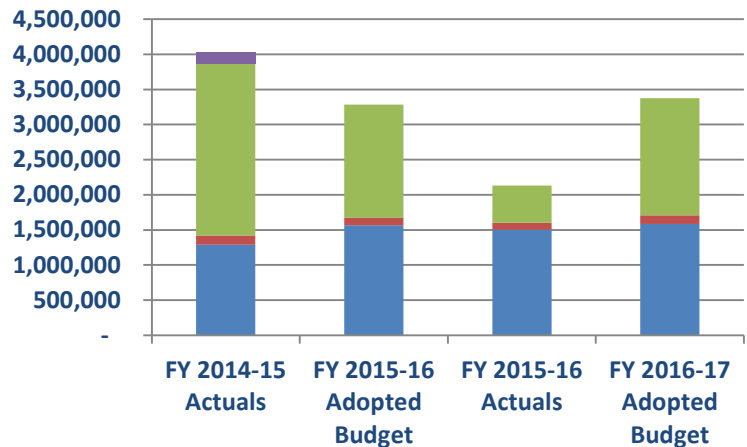
	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	1,290,245	1,569,121	1,501,100	1,584,551
Operations & Maint.	130,920	103,879	104,032	122,820
Charges and Services	2,445,712	1,613,100	527,391	1,666,800
Capital Expenditures	166,025	-	-	-
Total Commercial Services	4,032,902	3,286,100	2,132,523	3,374,171

Total Commercial Services FTEs

14.50 14.50 14.50 14.50

DIVISION MISSION STATEMENT

To provide, manage, and maintain airport programs that focus on facilities and services geared to enhancing the traveling experience; design, implement and manage all administrative and commercial efforts to provide the best service possible to employees, tenants and the traveling public.



DIVISION OVERVIEW

Responsible for Airport concessions management, contract administration, lease management, property management, land acquisition, insurance, and liability administration. Commercial Services also manages procurement and public solicitation for professional services and some commodities. In addition, this division develops long term strategic plans for property acquisition and development.

Commercial Services Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
Meet established processing timeframes with 90% achievement	>90%	>90%	90%	90%	90%



Maintenance Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
Maintain airfield runway operating capacity rate of not less than 95%	>95%	>95%	≥95%	≥95%	≥95%



Planning and Environmental Programs

Allen McCandless, Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	872,592	892,807	899,923	933,493
Operations & Maint.	31,811	26,900	21,558	22,500
Charges and Services	289,363	571,793	291,270	359,600
Capital Expenditures	-	70,000	-	-
Total Planning and Environmental Programs	1,193,766	1,561,500	1,212,751	1,315,593

Total Planning and Environmental Programs FTEs

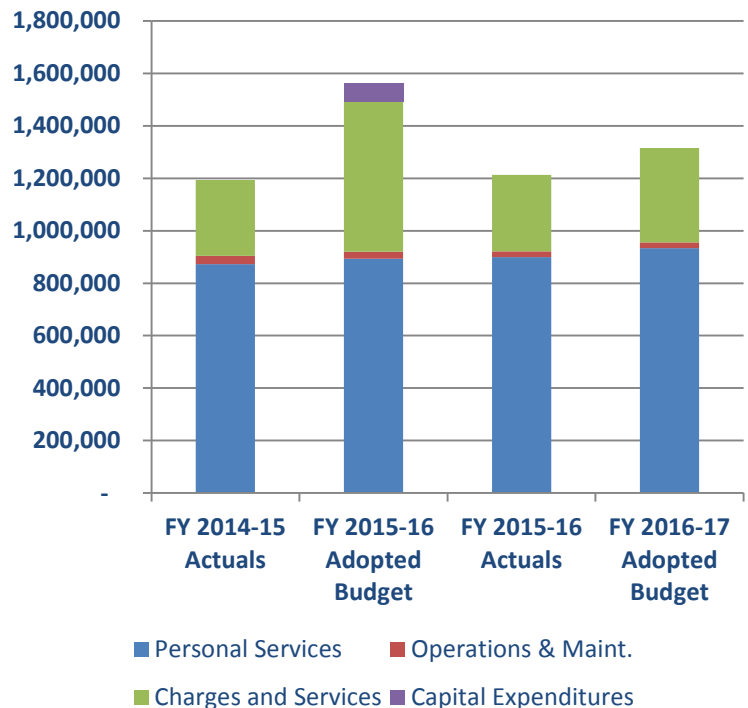
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DIVISION MISSION STATEMENT

Develop, manage, and coordinate the comprehensive strategic plans and programs for the Salt Lake City Department of Airports that will guide the planning and development of facilities so that they continue to be safe, efficient, and convenient, while maintaining compatibility with the community and ensuring compliance with regulatory requirements and environmental regulations.

DIVISION OVERVIEW

Perform the technical analysis to establish the Airport's short and long-range development goals and policies; actively participate in and contribute to the Airport's Terminal Redevelopment Program; manage the Disadvantaged Business Enterprise (DBE) program; facilitate resolution of Airport noise mitigation issues; coordinate Airport master plan updates; and facilitate environmental compliance.





Planning and Environmental Programs Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
Keep Airport Layout Plans and future updates current and receive required approvals from the FAA.	Approval received	Approval received	Receive FAA Approval	Receive FAA Approval	Receive FAA Approval
Overall DBE Participation	9.00%	9.72%	8.00%	8.72%	8.72%
Decrease energy use in buildings by 10% over a rolling 10-year average (approx. 1% per year)	10%	2%	1%	1%	1%



Engineering
Kevin Robins, Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	2,866,643	3,056,578	2,651,237	3,140,923
Operations & Maint.	9,463	10,422	6,627	15,500
Charges and Services	62,061	162,400	57,069	159,300
Capital Expenditures	30,000	-	-	-
Total Engineering	2,968,167	3,229,400	2,714,933	3,315,723

Total Engineering FTEs

42.00

40.00

40.00

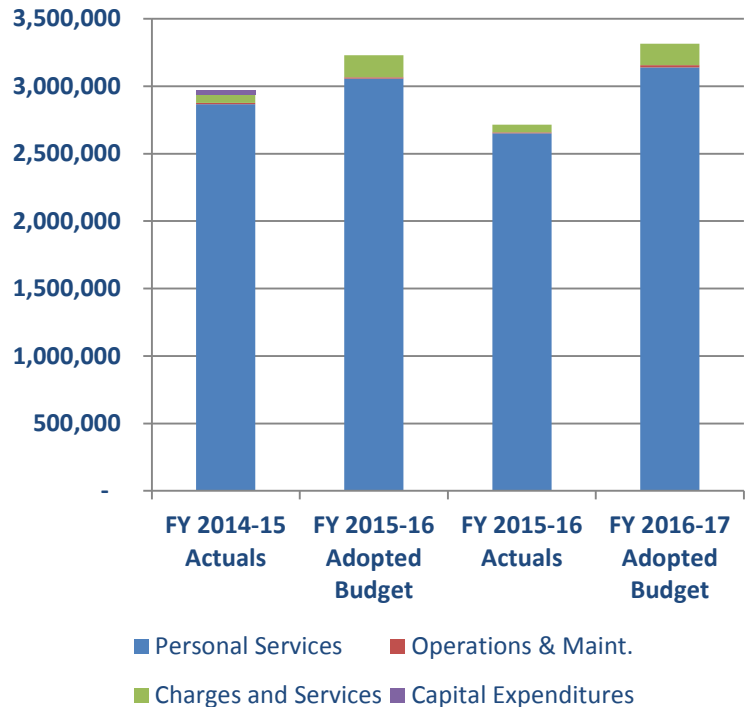
35.00

DIVISION MISSION STATEMENT

Provide quality transportation facilities that optimize convenience, safety, and efficiency for aviation customers. The Engineering Division acts as the development arm of the Department of Airports and is responsible to oversee and manage the design and construction of airport facilities within budget and on schedule.

DIVISION OVERVIEW

Responsible for the design and construction of all facilities improvements at the Department's three airports. The Division is responsible for coordinating project requirements with all affected parties, developing project scopes, budgets, and schedules, developing staging/phasing plans for construction, producing bid documents and procuring competitive bids for construction contracts, and overseeing construction activities to ensure that projects are completed within budget and on schedule.





Engineering Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
Construction change orders to be no more than 5 percent of construction contracts (as a result of discrepancies or omissions in the construction documents).	<5%	<5%	≤5%	≤5%	≤5%



Information Technology Services
Edwin Cherry, Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	2,772,935	2,865,341	2,813,545	3,134,274
Operations & Maint.	995,032	958,500	850,259	1,054,158
Charges and Services	1,414,824	1,591,300	1,691,000	1,933,042
Capital Expenditures	1,626,667	623,459	1,213,000	1,216,000
Total Information Technology Services	6,809,458	6,038,600	6,567,804	7,337,474

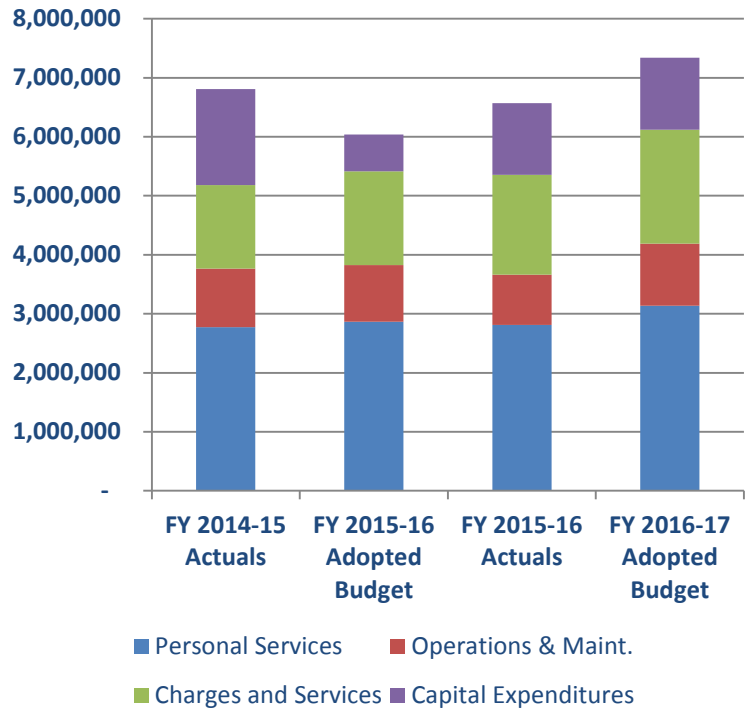
Total Information Technology Services FTEs	26.00	26.00	26.00	28.00
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DIVISION MISSION STATEMENT

Provide, manage, and maintain airport programs that focus on the design, implementation, support, and management of all information technology related services, products and efforts to provide the best technology possible to employees, tenants, and the traveling public.

DIVISION OVERVIEW

Responsible for the design, implementation, and management of information technology initiatives at the Airport. This program has three components. The Information Systems group provides support for the Airport computer users and coordinates computer system implementation and upgrades. The Telecommunications group maintains and operates the Airport's telephone system. The Technical Systems group supports and maintains the various Airport systems: Building Automation System (BAS), and radio communication system. This group also administers outsourced technical contracts and participates in the review and design of Airport technical related projects.





Information Technology Services Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
Ensure maximum uptime of Airport information technology related systems at an availability of 99.99% or greater	N/A	N/A	99.99%	99.99%	99.99%



Public Relations and Marketing

Nancy Volmer, Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	256,270	265,162	228,246	283,664
Operations & Maint.	149	100	387	100
Charges and Services	228,735	370,338	171,980	235,400
Total Public Relations and Marketing	485,154	635,600	400,613	519,164

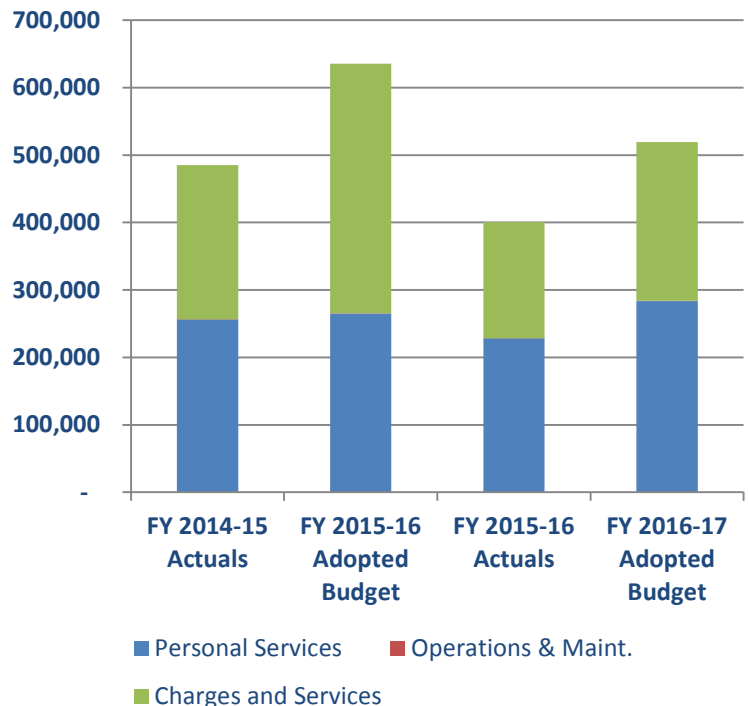
Total Public Relations and Marketing FTEs	2.00	2.00	2.00	2.00
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DIVISION MISSION STATEMENT

To manage, create, develop and deliver a full range of public relations programs and to stimulate economic development by supporting existing and attracting new air service and business opportunities.

DIVISION OVERVIEW

The Public Relations and Marketing Program is responsible for comprehensive public relations and marketing including media response, community relations, advertising, social media, public relations campaigns, air service analysis, publication production, and special events coordination. The Division also coordinates air service development initiatives.





Public Relations and Marketing Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
Number of social media followers, including Facebook, Twitter, and YouTube	N/A	N/A	Establishing Targets	Establishing Targets	Establishing Targets
Number of presentations, exhibitbits, and tours	N/A	N/A	Establishing Targets	Establishing Targets	Establishing Targets
Quality of media interactions and tone of press coverage	N/A	N/A	Establishing Targets	Establishing Targets	Establishing Targets

Note: New measures in place. Data is still being collected to determine appropriate targets.



Airport Police
Craig Vargo, Chief

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	6,800,353	7,223,985	6,805,327	7,153,841
Operations & Maint.	289,458	124,500	122,458	118,000
Charges and Services	183,967	199,415	218,023	254,000
Capital Expenditures	13,292	-	-	-
Total Airport Police	7,287,070	7,547,900	7,145,808	7,525,841

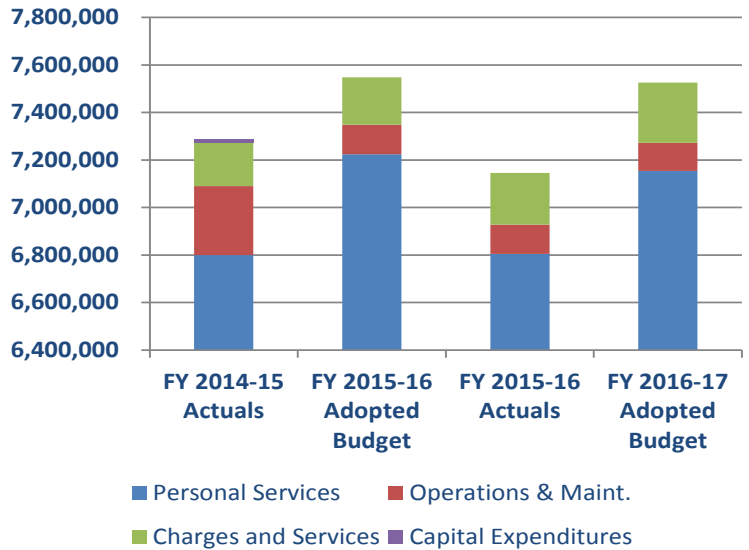
Total Airport Police FTEs	68.00	68.00	68.00	68.00
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DIVISION MISSION STATEMENT

Provide a safe and secure environment, for the convenient and efficient use of the City's airports and facilities, through professional law enforcement service and emergency/crisis management.

DIVISION OVERVIEW

The Airport Police Program provides 24-hour police and law enforcement coverage ensuring safety and security at the Airport owned property, and provides the Transportation Security Administration's (TSA) required minimum response capability under TSA Regulation 1542.



Airport Police Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
Perform a variety of deterrent measures to propogate positive police interaction while dealing with criminal activities	126,612	142,623	166,703	175,038	183,378
Maintain all law enforcement certifications under TSA Part 1542	100%	100%	100%	100%	100%

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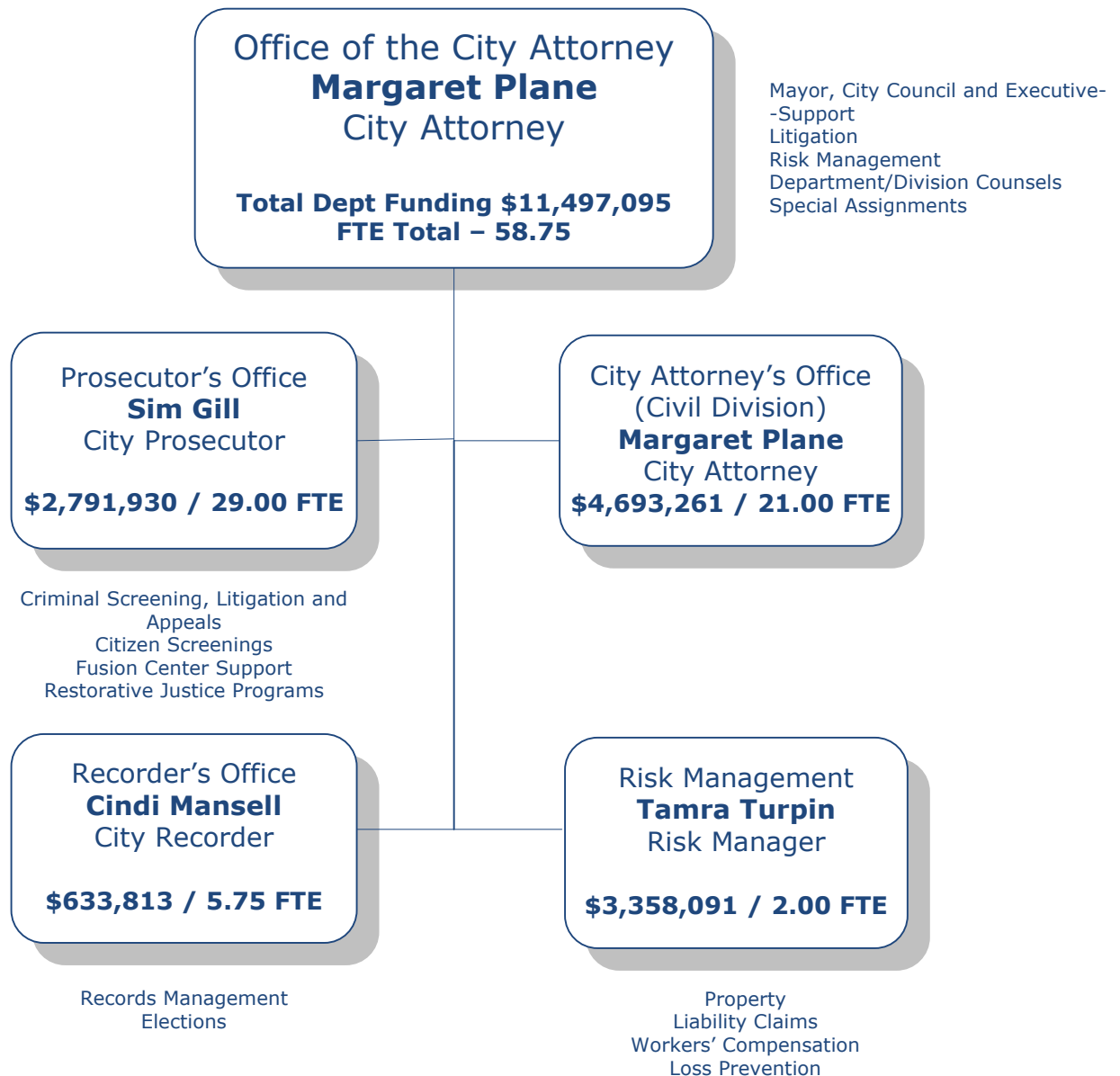


OFFICE OF THE CITY ATTORNEY



OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 2016-17

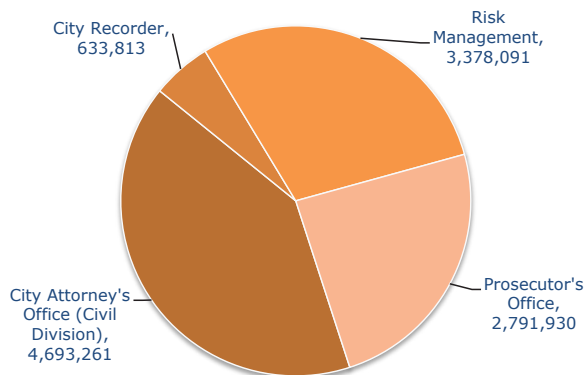




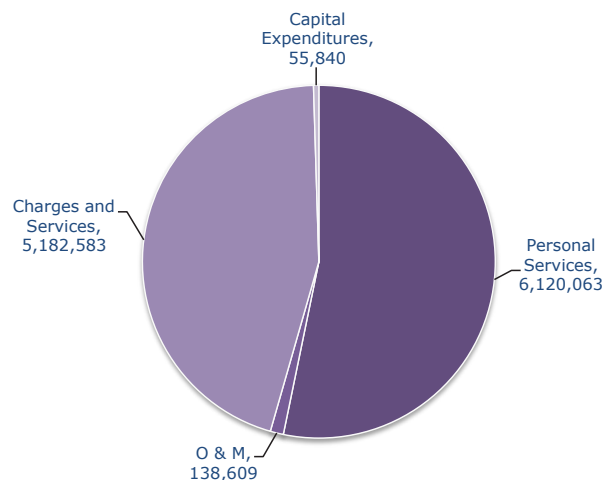
Salt Lake City Attorney's Office
Margaret Plane, City Attorney

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals*	FY 2016-17 Adopted Budget	Full-time FTE
DEPARTMENT BUDGET					
Personal Services	5,857,643	6,317,332	5,692,598	6,120,063	
O & M	161,838	188,609	168,858	138,609	
Charges and Services	3,505,151	4,130,467	4,365,370	5,182,583	
Capital Expenditures	1,964	85,840	3,814	55,840	
Transfers Out	90,000	-	-	-	
Total Attorney's Office	9,616,596	10,722,248	10,230,640	11,497,095	
DIVISION BUDGETS					
City Attorney's Office (Civil Division)	3,469,921	3,936,882	4,216,995	4,693,261	21.00
City Recorder	550,075	698,309	619,761	633,813	5.75
Risk Management	3,026,834	3,173,998	2,794,305	3,378,091	3.00
Prosecutor's Office	2,569,766	2,913,059	2,599,579	2,791,930	29.00
Total Attorney's Office	9,616,596	10,722,248	10,230,640	11,497,095	
FUNDING SOURCES					
General Fund	5,336,959	5,935,022	5,436,600	5,964,814	50.25
Governmental Immunity Fund	1,252,803	1,613,228	1,999,736	2,154,190	2.00
Risk Fund	3,026,834	3,173,998	2,794,305	3,378,091	6.50
Total Attorney's Office	9,616,596	10,722,248	10,230,641	11,497,095	
Full Time Equivalent Positions	61.75	61.75	58.75	58.75	

2017 DIVISION BUDGETS



2017 DEPT BUDGET



*Numbers pulled from accounting system prior to completion of the audit



Office of the Salt Lake City Attorney

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 our 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.

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

Personal Services Base to Base Changes

-79,969

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

Insurance Rate Changes

23,572

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

Salary Changes

54,343

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



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

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

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

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

BA #2: Senior City Attorney **188,000**

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

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

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

CCAC Benchmark Adjustment **90,246**

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

Remove One-time - Election Outreach **-50,000**

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



Policy Issues

One-time: Attorney's Office Access Data (eDiscovery) System Support **24,500**

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

New Prosecutor Case Management System (\$100,000 One-time) **140,000**

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

Change Senior City Attorney (From BA #2) to Research Attorney **-105,000**

As part of BA #2 in fiscal year 2016, the Council budgeted funds for an additional Senior City Attorney. The position was budgeted to cover the cost in the case that the attorney moved from the Mayor's Officer per a clause in his contract. The attorney will not be moving, however, the position can be utilized to address workload needs. Instead of a full Senior City Attorney, the budget includes a re-classification of the position to a Research Attorney. The funding will be reduced accordingly.

Micro Computer Maintenance **-13,150**

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



Attorney's Office (Civil Matters)

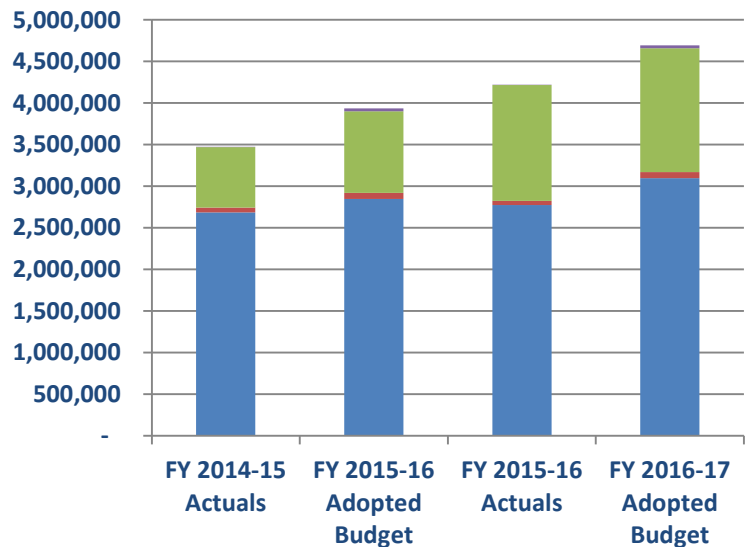
Margaret Plane, City Attorney

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	2,684,667	2,846,501	2,772,948	3,097,769
Operations & Maint.	57,192	74,402	52,769	74,402
Charges and Services	726,937	979,979	1,391,052	1,485,090
Capital Expenditures	1,125	36,000	226	36,000
Total Attorney's Office (Civil Matters)	3,469,921	3,936,882	4,216,995	4,693,261

Total Attorney's Office (Civil Matters) FTEs	21.00	21.00	21.00	21.00
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DIVISION OVERVIEW

The City Attorney's Office provides professional and timely legal counsel to Salt Lake City Corporation, including the City Council and the Mayor. The Office provides legal advice necessary for making sound legislative and administrative decisions to promote and protect the health, safety and welfare of the residents and resources of the City. We are zealous advocates for the City in litigation when defending the City's interests and advancing matters of concern that must be resolved through court proceedings.



Attorney's Office (Civil Matters) Initiatives / Accomplishments

For the past year, Initiatives and Accomplishments for the Civil Division include:

A. Reducing RDA Legal Expenses – By involving new and additional attorneys in providing legal services to the RDA, the City Attorney's Office expects to substantially reduce the RDA's expenses for outside legal counsel. In recent years, the RDA's annual expenses for outside coun-



sel have ranged from approximately \$400,000 to more than \$700,000 per year. It is expected that annual expenses will be below \$165,000 in the future.

B. Broaden Attorney Knowledge of City Operations - Through some restructuring, the civil attorneys have started working for more than one City Department. The attorneys better understand the different aspects of the City and their skills have improved.

C. Improved Work Environment – By improving the office work environment, increasing salaries, and encouraging involvement in the legal community, the City Attorney’s Office has attracted more experienced attorneys and staff to work in the office. This past year, we hired a paralegal with more than 25 years of experience in different settings, as well as a litigator with 17 years of experience and an environmental attorney with 7 years of experience, both of whom came from premier law firms in the City.

D. Improved Electronic Document Retrieval and Review – The City Attorney’s Office retrieves and analyzes electronic documents for litigation and other purposes. Though the assistance of one of our paralegals, one of our legal secretaries, and the IMS Department, we continue to develop a reliable electronic record retrieval and analysis system.

Attorney’s Office (Civil Matters) Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 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	NA	NA	39%	≤50%	≤50%
Maintain the number of open litigation holds to less than a 10% increase from year to year	NA	NA	7%	≤10%	≤10%
Maintain the number of open litigation cases to less than a 10% increase from year to year	NA	NA	-6%	≤10%	≤10%



Prosecutor's Office
Sim Gill, City Prosecutor

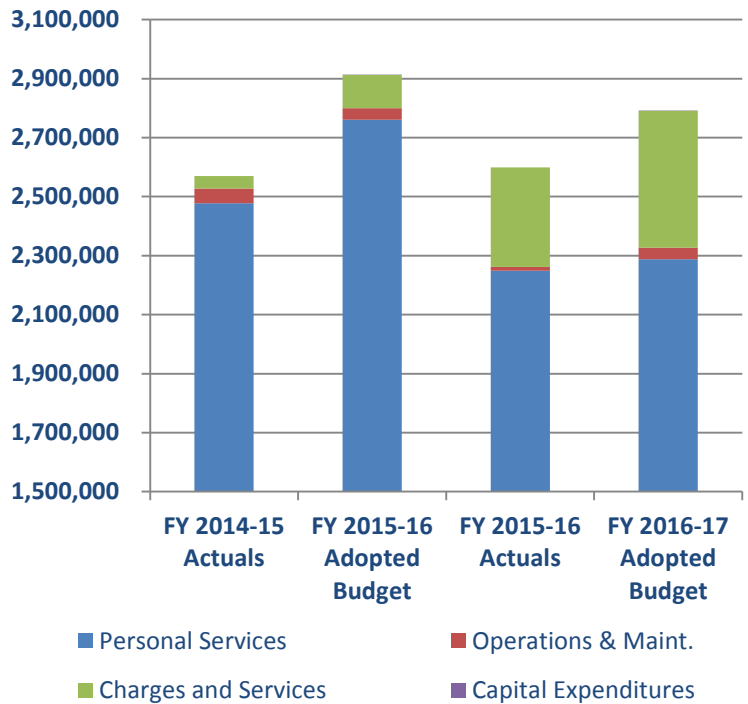
	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	2,478,233	2,760,435	2,249,123	2,287,982
Operations & Maint.	49,100	39,040	12,479	39,040
Charges and Services	42,434	113,084	337,978	464,408
Capital Expenditures	-	500	-	500
Total Prosecutor's Office	2,569,767	2,913,059	2,599,579	2,791,930

Total Prosecutor's Office FTEs **32.00** **32.00** **29.00** **29.00**

DIVISION OVERVIEW

The City Prosecutor's Office screens, charges, files, and prosecutes criminal violations in court. Close coordination occurs with Salt Lake County, which is implementing our pilot program under which the District Attorney manages the City's prosecution function.

The Salt Lake City Prosecutor's Office is involved in all phases of criminal justice adjudications under its jurisdiction. It is primarily responsible for the screening, filing and prosecuting to final adjudication of criminal violations within its authority in Salt Lake City in both the Salt City Justice Court and the Third District Court. It participates in collaborative specialty courts such as Veteran's Court, DUI Court (Focus) and Homeless Court to better serve the needs of the community. It is also responsible for all criminal appeals and appearances of its issues in the Utah Court of Appeals and the Utah Supreme Court.





Prosecutor’s Office Initiatives / Accomplishments

This year the City Prosecutor’s Office will continue to increase its case disposition rate through early case preparation and effective management. Prosecutors will continue to participate in specialty courts and programs designed to provide community solutions to criminal violations. This has included participation in Operation Diversion, Veteran’s Court, DUI court and Homeless Court.

The City Prosecutor’s Office is also actively working to reduce its use of paper through electronic filing, e-discovery and electronic transmission of discovery materials. Electronic transmission of court filings has provided the added benefit of reducing archived files, mailing costs and other office supplies.

The City Prosecutor’s Office has also adopted an internal training program designed to provide newly hired prosecutor’s with a complete training agenda and more senior prosecutor’s on-going training designed to address more complex legal issues. These training programs have been developed by taking advantage of our contractual relationship with the County.

Prosecutor’s Office Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
To continue to find savings in office supplies and efficient use of technology in day-to-day office operations	NA	NA	E-filing and E-Discovery resulted in \$259 paper savings	\$ Savings	\$ Savings
Maintain a disposition rate of 85% or higher	NA	NA	87%	≥90%	≥90%



Recorder's Office
Cindi Mansell, City Recorder

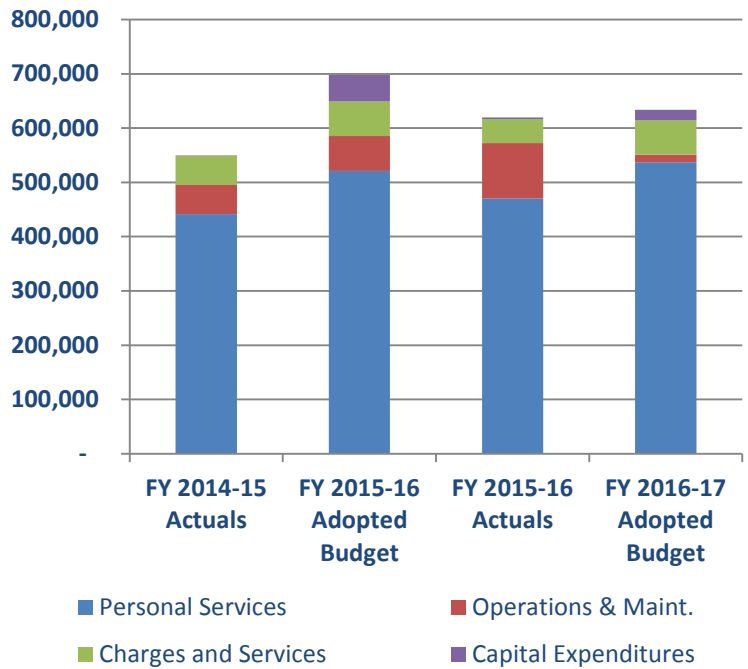
	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	441,344	521,444	470,531	536,948
Operations & Maint.	53,615	64,167	102,160	14,167
Charges and Services	54,278	63,358	44,137	63,358
Capital Expenditures	839	49,340	2,933	19,340
Total Recorder's Office	550,076	698,309	619,761	633,813

Total Recorder's Office FTEs **5.75** **5.75** **5.75** **5.75**

DIVISION OVERVIEW

The City Recorder's Office is a central support service and is responsible to the City Council and Administration equally. The City Recorder's Office oversees public records and codification of the City Code. The City Recorder administers local elections and access to city records. The Recorder also facilitates public notices, recording minutes, and records for the City's legislative branch.

- Management of the records of Salt Lake City and facilitating citywide compliance with the Government Records Access Management Act (GRAMA) and the Open and Public Meetings Act.
- Oversight and administration of a city-wide records management repository in effort to encompass all official city records in one location in an easily retrievable and transparent manner with the overall goal of reducing citywide GRAMA requests.
- Facilitate employee training/staff assistance in regards to records management; staff and oversee the City's Records Committee agenda and citywide recommendations.
- Custodian of the City Seal; countersign all contracts made on behalf of the City and properly index.
- Act as Secretary to the City Council, Redevelopment Agency, and the Local Building Authority; provide support services to the City Administration and City Council.





- Offer timely and legal publication and/or posting of notices and ordinances.
- Oversee & conduct Municipal Primary and General Elections.
- Oversee the adoption and publication of the City's Municipal Code; including continued tracking and investigation into either external or internal problems or concerns with search/retrieval, code conflicts, graphics, content, etc.
- Administer and oversee the Mutual Commitment Registry.

Recorder's Office Initiatives / Accomplishments

Completed updates for all City Retention Schedules and records series, updates to continue on a monthly basis according to approval by the State Records Committee. These are hosted and made available to employees on the City Recorder SharePoint site.

Completed migration and verification of 2,000,000+ city records (222 GB) from Alchemy database to M-Files platform; OCR engaged; indexing to follow, including fine-tuning of searching techniques. This occurred simultaneously with ongoing daily digitizing of current records (approximately 50,000 annually).

Coordinated the transfer of RDA records to the City Recorder's Office. This includes integration with the City's records and filing procedures.

Assisted in organizing the City Policies & Procedures overhaul with the codifier.

Mailed 10,615 public notices.

Published 150+ public notices.

Destroyed 872 boxes of inactive records housed at the off-site archives storage.



Recorder’s Office Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Have City Council Minutes approved and available to the public within 30 days at least 95% of the time	100%	100%	100%	≥95%	≥95%
Number of GRAMA requests received by the City annually	2,390 (Began Tracking)	10,268	12,595	15,744	19,680
Annual percentage increase in GRAMA requests	NA	330%	22%	25%	25%
Number of contracts processed, activated and digitized on behalf of Salt Lake City	1,058	1,101	959	909	859
Process, activate and digitize all contracts entered into on behalf of Salt Lake City within three working days 100% of the time	97%	100%	98%	100%	100%



Risk Management Initiatives / Accomplishments

- Developed the underwriting data necessary to secure excess liability and cyber liability insurance coverage.
- Provided customized presentations to Public Services, Police Department, Fire Department and Public Utilities to show liability and injury loss trends and to share recommendations for risk reduction.
- Promoted on-demand safety training at no added cost to departments.

Risk Management Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Subrogation recovery proceeds	NA	NA	\$130,217	TBD	TBD
Average incurred cost per workers' compensation claim filed during reporting period	NA	NA	\$2,738	TBD	TBD
Average cost per property damage claim	NA	NA	\$2,765	TBD	TBD
Average cost per bodily injury liability claim	NA	NA	\$39,287	TBD	TBD

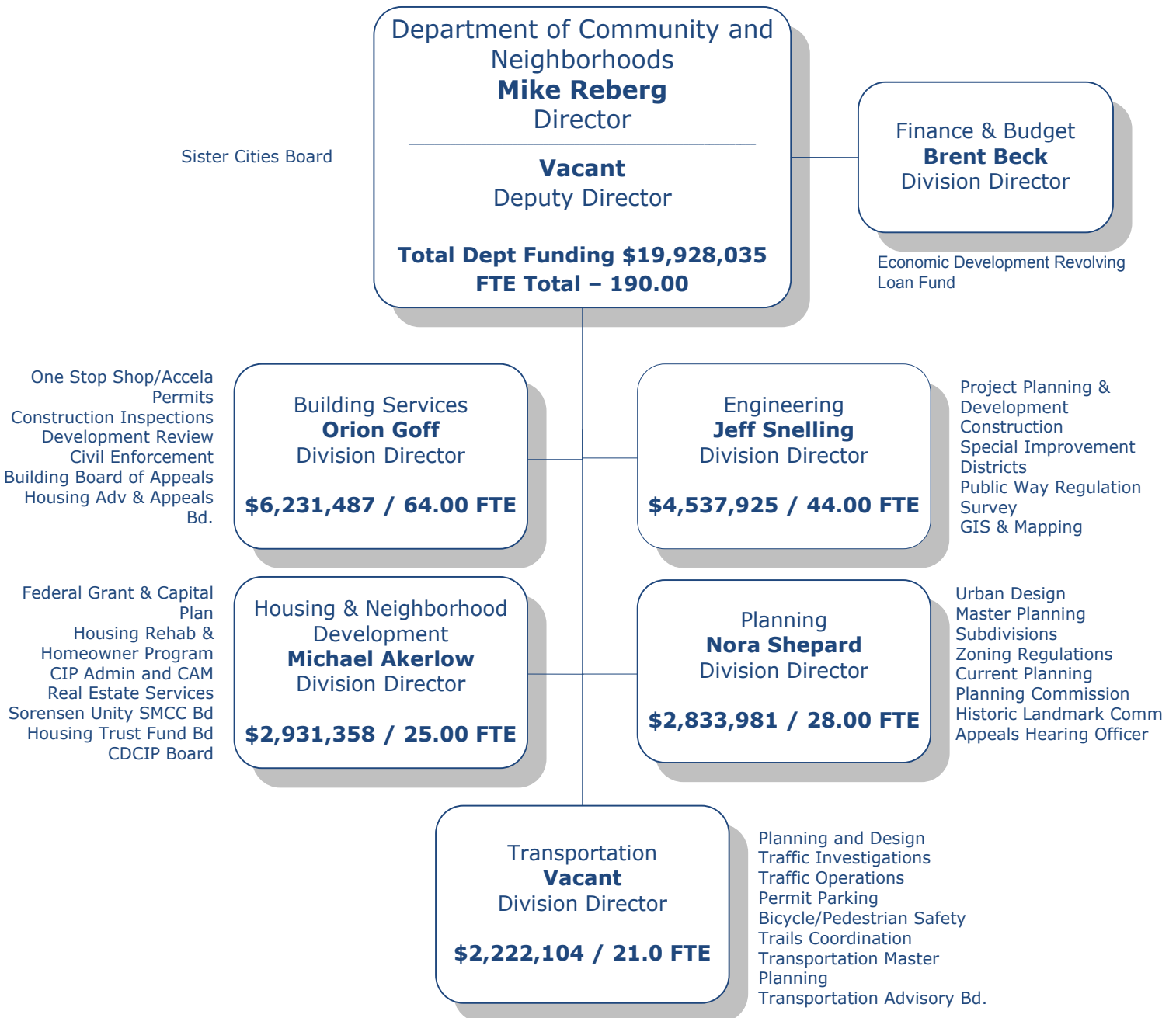


DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS



DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

Organizational
Structure
Fiscal Year 2016-17





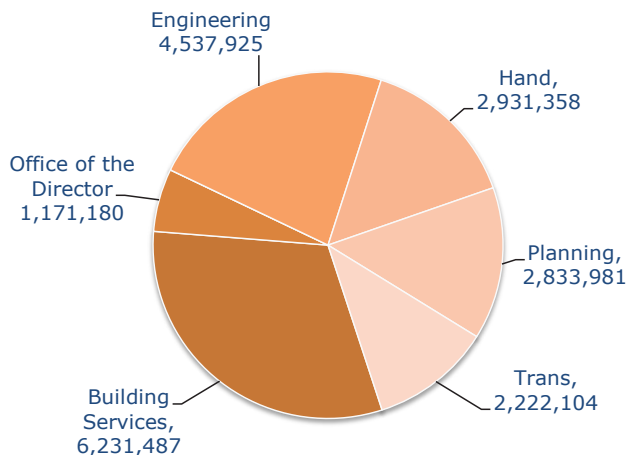
Salt Lake City Department of Community & Neighborhoods

Mike Reberg, Director

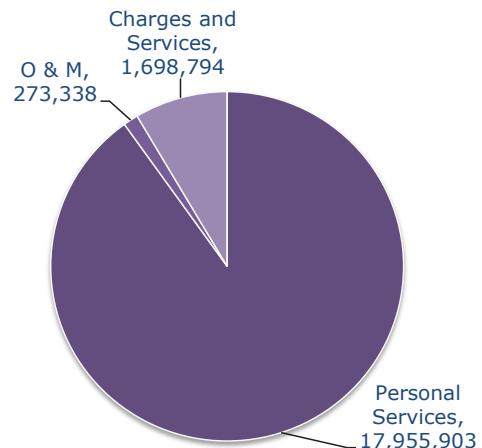
	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals*	FY 2016-17 Adopted Budget	FY 2017 FTE
DEPARTMENT BUDGET					
Personal Services	17,223,480	19,228,672	18,351,210	17,955,903	
O & M	489,045	302,898	538,204	273,338	
Charges and Services	1,749,681	1,756,361	2,282,402	1,698,794	
Capital Expenditures	34,874	-	50,313	-	
Total CAN Department	19,497,080	21,287,931	21,222,129	19,928,035	
DIVISION BUDGETS					
Arts Council	507,073	523,533	520,718	-	
Building Services	5,511,129	5,974,122	5,789,213	6,231,487	64.00
Office of the Director	1,063,274	1,130,077	1,329,174	1,171,180	8.00
Economic Development	361,222	542,220	314,351	-	
Engineering	4,393,947	4,700,226	4,592,279	4,537,925	44.00
Housing & Neighborhood Development	2,791,458	3,393,030	3,550,445	2,931,358	25.00
Planning	2,758,673	2,832,018	2,867,079	2,833,981	28.00
Transportation	2,110,304	2,192,705	2,258,870	2,222,104	21.00
Total CAN Department	19,497,080	21,287,931	21,222,129	19,928,035	
FUNDING SOURCES					
General Fund	19,497,080	21,287,931	21,222,129	19,928,035	190.00
Total CAN Department	19,497,080	21,287,931	21,222,129	19,928,035	

FTE by Fiscal Year 200.25 206.00 206.00 190.00

2017 DIVISION BUDGETS



2017 DEPT BUDGET



*Numbers pulled from the accounting system prior to the completion of the audit.



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

The newly renamed Department of Economic Development includes, Building Services, Housing and Neighborhood Development (HAND), Transportation, Planning and Engineering. With the changes in the budget, the department has a total of 190 FTEs.

Changes discussed in the Policy Issue narratives below represent adjustments to the FY 2015-16 adopted budget.

It is the mission of the Community and Neighborhoods Department of Salt Lake City to provide 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.

Personal Services Base to Base Changes

28,023

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

Insurance Rate Changes

106,892

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

Salary Changes

268,457

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



Policy Issues

CCAC Benchmark Adjustment

18,519

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

Remove One-time: Cost Estimation Services

-50,000

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

Transfer Unity Center to Public Services - Personnel Costs

-354,288

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

Transfer Unity Center to Public Services - Part-time Personnel

-102,600

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

Transfer Unity Center to Public Services - Non-Personnel Costs

-118,320

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



Transfer Economic Development to Economic Development Department - Personnel Costs -429,030

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

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

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

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

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

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

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

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

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



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

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

Elimination of Vacant Position - Financial Analyst III -119,992

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

Operating Budget Reduction -35,000

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

One-time: Vacancy Savings -130,000

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

“A Place for Your Stuff” Increased Capacity 45,000

The budget includes funding for A Place for Your Stuff, a service program designed for people experiencing homelessness. Specifically, these dollars support the storage program that is run in collaboration with Salt Lake City and Advantage Services. The funding supports materials and staff support to allow a place for homeless individuals to store their belongings in a secure, accessible, and safe environment.

Enhanced Day Services 25,000

The budget includes funding targeted at providing operational support for the Weigand Homeless Resource Center. This provides a safe place for people experiencing homelessness to stay during the day. The funding is designed to help with the expansion of hours specifically during winter months.



CAN Administration/Office of the Director

Mike Reberg, Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division BUDGET				
Personal Services	839,201	927,530	907,753	1,003,565
Operations & Maint.	14,959	20,940	94,065	20,940
Charges and Services	199,571	181,607	327,356	146,675
Capital Expenditures	9,544	-	-	-
Total Building Services	1,063,275	1,130,077	1,329,174	1,171,180

Total Building Services FTEs

7.00

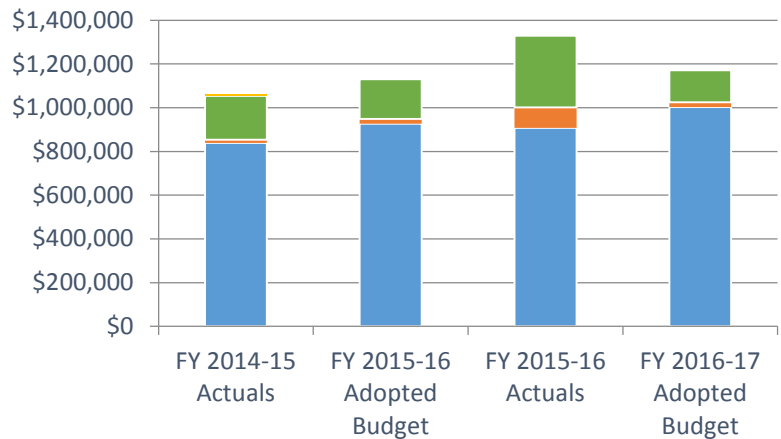
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DIVISION MISSION STATEMENT

The purpose of the CAN Admin department is to ensure responsibility that the department meets the overall goals of the Mayor, City Council, and the community. It is also to provide administration of the department of Community & Neighborhoods in providing leadership, management, and financial support for the divisions of the department.



DIVISION OVERVIEW

Implement best practices in the divisions of the department: Building Services, Engineering, Housing and Neighborhood Development, Planning, and Transportation.

The division provides leadership, management support, and training to other divisions within CAN, and ensures that Department/Division deadlines are met, that projects are processed in a timely accurate manner, and provide a centralized workgroup and budget coordination, and administrative support.

The division works to participate successfully in various associations and professional development programs in order to provide the best, most up-to-date service for divisions within CAN, and to ensure the Department staff is trained in the importance of diversity, customer service and anti-harassment policies and laws.



CAPITAL AND OPERATING BUDGET

Fiscal Year 2016-17

DEPARTMENT OF COMMUNITY & NEIGHBORHOODS

The Civic Engagement Team is also part of the CAN Administration. The Civic Engagement Team's role is to help city staff and officials facilitate better involvement and city-to-stakeholder dialogue. Its mission is to 'build capacity of citizens and the city to engage one another, through stewardship of city values and cultivation of best practices to achieve our vision for an engaged city, together. "Our success is measured by the success of others."



Building Services

Orion Goff, Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division BUDGET				
Personal Services	4,575,831	5,332,443	4,982,644	5,529,283
Operations & Maint.	253,598	74,580	128,442	79,170
Charges and Services	681,700	567,099	668,812	623,034
Capital Expenditures	-	-	9,316	-
Total Building Services	5,511,129	5,974,122	5,789,214	6,231,487

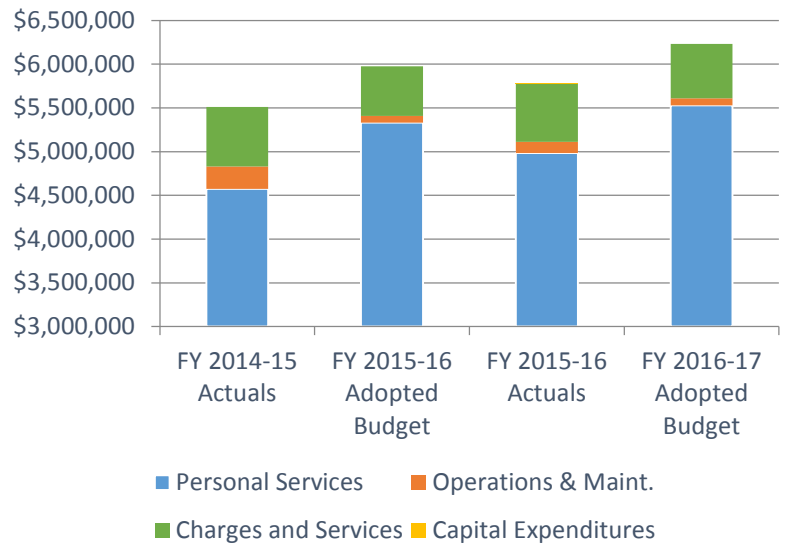
Total Building Services FTEs	58.00	62.00	62.00	64.00
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DIVISION MISSION STATEMENT

Provide a safe and livable community through the orderly regulation of the built environment.

DIVISION OVERVIEW

The Division provides a safe and livable community through the implementation of the Salt Lake City Zoning Ordinance and of construction codes adopted by the State of Utah. This Division provides effective and efficient operation of the following regulatory services to its public.



Building Services Admin

The purpose of Building Services Administration is to provide oversight, support and coordination for the multiple work groups within the Division. The work groups include: Building Permits/Plan Review/One-Stop-Shop, Building Inspection, Civil Enforcement and Development Review Team. (DRT) In addition, from this group, the Building Official provides direct supervision over the Technical Development Engineers, specializing in fire plan review, as well as the Economic Development and Building Services Liaison.



Plan Review and Building Permits

The Permits Section provides a safe and livable community through the implementation of the Salt Lake City Zoning Ordinance and of technical construction codes adopted by the State of Utah. This Section provides effective and efficient operation of development review services to its public Review of plans for proposed construction projects to ensure the project complies with planning objectives as identified by the Planning Commission through the conditional use and variance decisions issued by the respective Boards. Review of plans for compliance with applicable building, plumbing, mechanical, electrical, accessibility standards and energy efficiency codes and standards. Review of submitted plans for zoning ordinance compliance.

Inspection/Code Compliance

The purpose of Building Services Construction Inspection staff is to preserve life, health and safety of the Citizens and businesses within Salt Lake City through effective and efficient building code enforcement and compliance. Protect and promote the City's environment and aesthetic values through sustainable construction practices according to current codes.

Ensure that structures located in Salt Lake City where our citizens live and work are safe and meet the current standards for new construction regarding life safety features, construction materials, safe connection to fuel and electrical energy sources, and compliance with applicable energy and green (sustainable) construction codes. Ensure that all inspectors employed by the City are trained and licensed in all areas of code compliance, enforcement, safety, and customer service.

Civil Enforcement

The City Civil Enforcement section of the Division inspects apartments and homes for hazards and deficiencies that threaten the health and safety of residents. Their enforcement of required housing standards strives to keep the City's housing stock habitable and fosters the maintenance and improvement of buildings within the City. It also prevents buildings from being closed or demolished, forcing displacement of residents.

Civil Enforcement inspectors inspect properties throughout the City for junk, weeds and other unsightly problems that detract from the City's environment and aesthetic qualities. By enforcing use and property restrictions, the inspectors maintain order in the City and encourage appropriate business and residential development.

The inspection and enforcement efforts of the City's Civil Enforcement officers protect the tax base and property values of the City by removing blight and encouraging the maintenance of buildings and property. Enforcement of the Snow Removal Ordinance helps to minimize the hazards faced by pedestrians during the winter months. Enforcement of the Sidewalk Entertainers and Artists Ordinance helps to promote pedestrian safety and adds to a vibrant downtown environment.



The Civil Enforcement section of the Division, provide professional staff to advise the Housing Advisory and Appeals Board on adopted regulations and policies relating to housing code violations. The board reviews and considers housing mitigation plans, emergency demolitions, and requests for building permit fee waivers.

Building Services Initiatives / Accomplishments

1. Completed the digital conversion of all of the plan review archives – eliminating the need for the paper storage in the basement of city building on 500 South.
2. Increased paperless plan review from 20% to approximately 80% currently – continuous digital conversion of 100% of plan review submittals.
3. Implemented simplified plan review through Permit by Inspector for residential remodels and small commercial tenant improvements.

Building Services Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Number of building permits issued annually	8,538	8,740	11,426	10,000	10,000
Number of building safety and code compliance inspections completed	32,639	34,727	39,425	35,000	35,000



are identified and adopted each year based on City Administration and Council recommendations with guidance provided by the City's Ten-Year Capital Needs Plan. This includes roadways, parks, golf, buildings, public way pedestrian and bike routes, rail, landfill and other City supported projects. As needed, Engineering also provides design, construction and procurement services for projects funded from other sources outside of the City's CIP including the RDA, Libraries, City/County Landfill, Sustainability Department and Fire and Police.

Engineering works closely with the Administration, City Council, Transportation, Planning, Re-development Agency, Public Utilities, and Public Services in the administration of this program. These projects frequently include working closely with outside organizations, such as UDOT, UTA, Salt Lake County, Wasatch Front Regional Council, and private entities to identify and mutually coordinate on projects using a variety of funding sources. City Engineering provides a variety of services for implementation of the CIP which require expertise in such discipline areas as architecture, landscape architecture, surveying, civil engineering, and project management. Consultants are also used when specialized expertise is required and when workloads exceed the capacity of existing Engineering personnel.

Public Way Regulation and Control Program

This team monitors all work performed in the public way outside of the City's CIP process. The team ensures that privately funded public way construction, including excavations, subdivision development, and street improvements, are constructed in accordance with City standards. Coordination of public way activities is emphasized to minimize disruption to the traveling public and adjacent property owners, and to ensure utility cuts and public way construction is conducted in a manner that protects the integrity of the City's infrastructure. The Public Way permit group performs reviews of all subdivision plats, including condominium conversions being constructed within the City. This involves street improvement design review, developer agreement administration, construction inspection, and bond release after the warranty period.

Geographical Information System (GIS)

Engineering maintains a GIS with the mission of improving the overall efficiency and effectiveness of City operations. The number of work flow applications that rely on GIS technology is constantly increasing. Engineering's GIS team is responsible for maintaining the GIS database and map layers for use by other City departments and the general public. The GIS team is also tasked with creating and maintaining Engineering's website and providing cohesive support with all other City programs and databases.

Engineering Records Management

The Engineering Records Management section is responsible for the preservation of all public way construction engineering records and related historical documents. Utah Code requires the retention and public access of all of the above mentioned documents.



City Surveying

Engineering's Survey team provides support for the City's capital improvement projects and certificates of approval for new subdivision developments. This team also prepares legal descriptions and reviews public way dedications and vacations as well as annexation plats and City boundary adjustments. Survey is also responsible for maintaining the City's monumentation that establishes control points for public property.

Street Pavement Management System

Salt Lake City's street network is comprised of 1,849 lane miles of concrete and asphalt pavement. The pavement management team is responsible for the collection of data and condition evaluation of all pavements within the City. This information is used to develop pavement condition assessments and provide recommendations for street maintenance activities for implementation by Streets and potential CIP projects. Pavement condition assessments are based on a variety of pavement distresses, including ride quality, rutting, and cracking. A citywide condition survey was completed in 2012, which aids in determining the rate of deterioration occurring at current funding levels, and facilitates long range data based decision making regarding maintenance strategies and capital improvement projects prioritization.

Special Assessment Areas

The City utilizes Special Assessment Areas (SAA's) to fund a portion of the Capital Improvement program. Assessments are a mechanism for abutting property owners to participate in the cost of projects that provide public way improvements deemed to have a specific benefit to the adjacent private property. SAA's allow the City to leverage public funds with private contributions. Engineering reviews proposed special assessment areas and provides property owners with information regarding the creation of SAA's.

Engineering Initiatives / Accomplishments

1. The majority of Engineering's historical plats, drawings and plans have been digitized, cataloged and made ready for permanent offsite storage. Digitizing these documents reduces required storage space and provides convenient retrieval of information for employees and the public.
2. Approximately 50 Plan and Plat reviews for subdivisions and development projects including, Western Metals Recycling, Plaza at State Street, 200 South Roadway Reconstruction at the Gallivan Center, Public Safety Building, Federal Courthouse, Westminster Sugarhouse Mixed Use, SL County District Attorney Building, Wilmington Gardens, and numerous others. Also, 10 Major Subdivisions were completed (that are now in the 1-year correction period) during the fiscal year. Public improvements for the UPAC Subdivision, including the Eccles Performing Arts Center and the 111 South Main Tower, progressed during the fiscal year and both are nearly completed.
3. Approximately 2,370 public way permits have been reviewed, issued and inspected to ensure compliance with standards and specifications. We have experienced a substantial increase in construction from all communication providers. About 90 were issued to General Dynamics



Information Technology for the Google Fiber installation, and CenturyLink was issued over 200 permits during the same period. Questar continued its efforts to replace thousands of feet of gas mains, including the “belt line”.

Engineering Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Valuation of CIP construction projects (\$ millions)	113	97	87	86	50
Engineering Public Way Permits Issued	2,257	2,391	2,600	3,500	3,800



Capital Asset Management and Capital Improvement Program

The Capital Asset Management (CAM) group is responsible for developing a citywide strategy for the City's capital assets in order to better serve the capital asset needs of Salt Lake City residents and businesses. Some of the highlights of this strategy include using best practices in coordinating the resources at our disposal to guide large capital projects through the development process, and improving the procedure used to assess and rank capital projects, as well as the acquisition, management and disposal of the City's real property and facilities.

The Capital Improvement and Capital Asset Program is administered in order to enable the City to coordinate and prioritize, based upon needs of all proposed capital projects to ensure the projects meet the short and long-term needs of the City.

Housing & Rehabilitation

The purpose of Housing & Rehabilitation is to make houses in Salt Lake City as safe and energy efficient as possible. To keep Salt Lake City neighborhoods safe, vibrant and beautiful, by preserving the housing stock, making home ownership affordable, and eliminating vacant and sub-standard housing. The Housing section ensures this vision by administering and providing financial oversight on the City's housing rehabilitation and first-time homebuyer programs and the \$50 million mortgage portfolio.

Rehabilitation: Solicits and evaluates applications for rehabilitation clients to ensure compliance with appropriate federal regulations and HUD approved policies and procedures. Evaluates each property for compliance with federal lead-based paint regulations and coordinate with Salt Lake County Lead Safe Coalition. Conducts a detailed analysis of the client's finances according to the financial requirements outlined by the appropriate HUD regulations. Prepare and execute loan documents based on the availability of the low-bid contractor. Monitor the project to assure that appropriate work is completed based on the approved work description. Review all payment requests with the clients and receive approval to release the funds to the contractor.

Home Opportunities Program: Solicit and evaluate applications for the Home Ownership Opportunities program and maintain a waiting list to ensure compliance with appropriate federal regulations and HUD approved policies and procedures. Review the approved buyer's financial capabilities and family size and match them to an appropriate house. Schedule on-site visits with approved buyers. Prepare and execute appropriate mortgage documents to transfer title to the new owner.

Handyman Program: Solicits and evaluates applications for Handyman clients to ensure compliance with appropriate federal regulations and HUD approved policies and procedures. Review the applicant's income and the work to be completed to ensure program compliance. Assign contractor to complete the repair and inspect the work to ensure the repair is completed according to specification. Authorize payment to contractor.

Housing Trust Fund

The Housing Trust Funds ensures the health, safety and welfare of the citizens of Salt Lake City by providing assistance for affordable and special needs housing within the City. Housing devel-



opers, providers, and nonprofits apply to the City for a loan from the Housing Trust Fund in order to provide affordable and/or special needs housing.

Property Management

Property Management provides real estate related services to various city departments. The primary functions of the team includes; acquisition and disposition of real property, granting easements, asset management of the city’s real estate portfolio, and due diligence research including appraisals, environmental reports, title reports, and market data. As part of the asset management function, Property Management organizes and directs the implementation of the City’s Real Estate Programs, specifically permits that allow private use of City owned right-of way, parks, and open space through license, lease, or permit. The team also strives to develop and negotiate revenue enhancement strategies related to City real estate holdings.

HAND Initiatives / Accomplishments

1. Launched Neighborhood Building Improvement façade grant providing up to \$25,000 to small business owners in an effort to revitalize strategic areas of the City and further Westside Master Plan.
2. Sold four first time home buyer properties in the amount of \$696,577.00 and completed rehabilitation projects on 73 residential units.
3. Executed 7 Housing Trust Fund loans for a total of \$4,958,000 which resulted in assisting the building of 818 units with 503 being affordable at AMI’s below 60%.

HAND Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Use of Housing Program	133	93	120	130	140



Planning Initiatives / Accomplishments

1. Adopted Downtown Master Plan. It was a 38 month process to adoption, including 106 public meetings, over 1000 people engaged and 1415 participated in Open City Hall.
2. Adoption of the Northwest Quadrant Master Plan. Many previously unsuccessful attempts to adopt a master plan for this area in the last 20+ years. Recent process took approximately 15 months and included an open house and over a dozen meetings with property owners and stakeholders. Dozens of property owners and stakeholders involved throughout the process.
3. Warehouse National Historic District Expansion-In partnership with the RDA, 172 additional properties in the West Downtown area (CBD, Granary, Depot) were listed to the National Register of Historic Places, making them eligible for historic tax credits for qualifying rehabilitation projects. The project took just under a year to complete and throughout the process, several meetings were held with property owners as well as Staff from the State Historic Preservation Office. The Warehouse District is Salt Lake City’s largest commercial district listed on the National Register.

Planning Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Implementation of Master Plans	3 - zoning amendments	4 - rezoned locations	3 - zoning code amendments	3 - zoning code amendments	3 - zoning code amendments
Number of Planning Applications received annually	898	1031	1100	900	900



and processes all purchase requests and billings; processes all personnel and payroll actions; organizes files and library materials, and provides supplies to the Division's 21 employees. Staff develops and distributes meeting notices, agendas, and minutes to support the function of the Transportation Advisory Board and the Bicycle Advisory Committee. This section is responsible for receiving and organizing citizen requests and complaints and ensuring timely response from staff members to the public. This section also receives and assists all walk-in and call-in customers and processes and issues 4,100 permits annually for the nine City Permit Parking areas.

Investigations, Permitting, Design

The Investigation, Permitting, Design Section reviews proposed plans for development affecting public right-of-way to assure a coordinated, functional network for all modes of transportation. Staff meets with consultants and developers to provide input, guidance, and direction on transportation issues affecting proposed development; provides technical reviews of designs for streets and transportation corridors to ensure functionality, traveler safety, and compliance with city and national standards; reviews geometric design of all new and reconstructed streets and coordinates efforts in accordance with the City's Complete Streets ordinance. This section provides transportation requirements and recommendations to the Planning Commission, the Development Coordination Team, the Transportation Advisory Board, the City Planning and Engineering Divisions, and other city departments and divisions.

The Investigations, Permitting, Design Section performs studies and investigations needed to address changing transportation demands. A primary role of this section is to collect traffic counts and other vital data and statistics used in planning for all modes of transportation, and to communicate data and analysis in support of specific projects or City goals. Staff advises on and implements the appropriate selection, placement, and operation of traffic control devices such as signing, signals, markings, and parking metering used on City owned streets. Staff coordinates with outside agencies such as the Utah Transit Authority and Utah Department of Transportation to ensure compatible traffic controls. This section also processes and approves requests for barricade and construction traffic control permits and parking meter bagging permits.

Operations and Safety Section

The Operations and Safety Section prepares signal timing plans and addresses the ongoing needs of the City's traffic signal system. Staff members participate as integral partners with the Utah Department of Transportation, Salt Lake County, and the Utah Transit Authority in the Commuter Link System, which integrates the control and management of valley-wide traffic signals, closed circuit video cameras, variable message signs, weather sensors, traffic control software, and vehicle detectors within one computerized system. Staff control the operation and coordination of approximately 372 traffic signals (189 of which are Salt Lake City's) within Salt Lake City to reduce crashes, injuries, travel time, air pollution and driver frustration, and generate approximately 46 updates to traffic signal timing plans annually. They also prepare preliminary plans for the installation of new traffic signals, and prepare necessary plans for the upgrade of existing signal infrastructure. Staff also advises on innovative signal design related to all modes of transportation, including HAWK and bicycle signals and pedestrian warning flashers. This Section also maintains a database of comprehensive, historic, and current crash data and produces annual crash/safety reports and crash related safety campaigns/education material.



Planning and Programs

The Planning and Programs Section develops and implements the City’s long range vision of creating a world-class multi-modal transportation network guided by the City’s transportation master plans. This section uses data and analysis to identify opportunities to change travel patterns, and plans the appropriate facilities to support and to catalyze the reduction of single-occupant vehicles. Responsibilities include planning and implementing on and off-street bikeway improvements, planning for improved transit including implementation of a high frequency transit network, and improving pedestrian environment and safety. Staff coordinates with multiple city departments, other government and private agencies and the public to develop and implement the recommendations guided by the Salt Lake City Complete Streets Ordinance, Downtown in Motion, Salt Lake City Pedestrian and Bicycle Master Plan, the Salt Lake City Open Space Plan and other relevant plans. This group also manages the development and updates of transportation master plans.

Transportation Initiatives / Accomplishments

1. Completed the Pedestrian/Bike Master Plan Update. Under the umbrella of the Transportation Master Plan, the completion of this master plan provides direction for future pedestrian and bicycle projects.
2. Completed the 200 West protected bike lane project. This project installed a protected bike lane from North Temple to 900 South and included a protected intersection design at the connection with the protected bike lane on 300 South.
3. Completed 1700 South/ State Street to 700 East Complete Streets. This project, done in coordination with the Engineering Division, included a lane reconfiguration, a traffic signal upgrade, and the installation of enhanced pedestrian crosswalks.

Transportation Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Number of Annual Service Requests (stop signs, speeding, signal timing, parking, etc)	265	294	365	700	710
Number of Citizen Permit Program Permits Issued	2206	2195	2416	2470	2450

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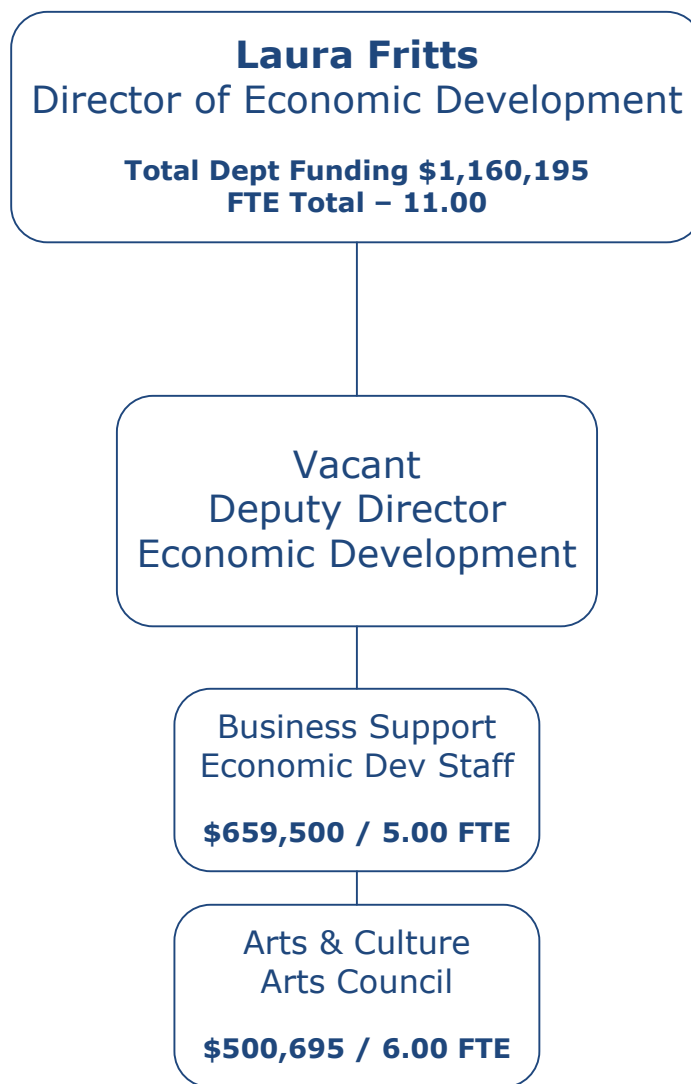


DEPARTMENT OF ECONOMIC
DEVELOPMENT



DEPARTMENT OF ECONOMIC DEVELOPMENT

Organizational
Structure
Fiscal Year 2016-17

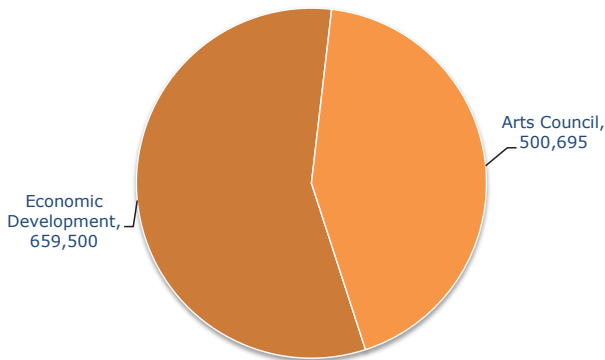




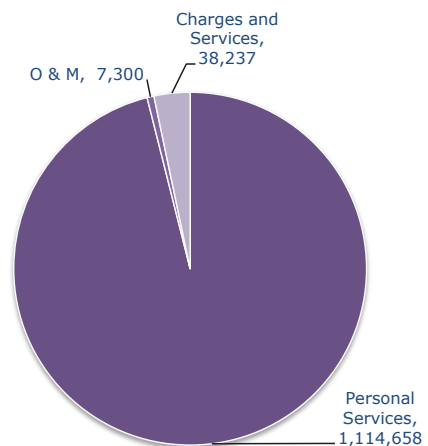
Department of Economic Development
Lara Fritts, Department Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget	FY 2017 FTE
DEPARTMENT BUDGET					
Personal Services	-	-	-	1,114,658	
O & M	-	-	-	7,300	
Charges and Services	-	-	-	38,237	
Total Economic Development	-	-	-	1,160,195	
DIVISION BUDGETS					
Economic Development	-	-	-	659,500	5.00
Arts Council	-	-	-	500,695	6.00
Total Economic Development	-	-	-	1,160,195	
FUNDING SOURCES					
General Fund	-	-	-	1,160,195	11.00
Total Economic Development	-	-	-	1,160,195	
FTE by Fiscal Year	0.00	0.00	0.00	11.00	

2017 DIVISION BUDGETS



2017 DEPT BUDGET





Department of Economic Development

The newly created Department of Economic Development contains the City's Economic Development functions, as well as the Arts Council. The Department leadership will also participate in managing the City's Redevelopment Agency (RDA). The General Fund portion of the department will house 11.0 FTEs, however, the total number of FTEs linked to the department will be 28.0.

The mission of the Department of Economic Development is to build Salt Lake City as a vibrant, beautiful, prosperous, and authentic place. This will be done through a professional organization, business development, arts and culture, place-making, revitalization and redevelopment, while promoting the City's many attributes. This will be accomplished by working together with public, non-profit and private sectors.

Functions of the department include:

- Business assistance
- Advocating for Salt Lake City to be business friendly and accessible to all people
- Creating unique and special places throughout the City
- Facilitating public and private investment
- Hosting international delegations
- Supporting local business/local jobs
- Economic development missions/trade shows
- Research
- Arts events and programming, coordination and support
- Overseeing public art
- Managing public art facilities; and
- Promoting Salt Lake City as a vibrant, beautiful, prosperous and authentic place

Policy Issues

Transfer Economic Development to Economic Development

429,030

This budget includes the transfer of funding and functions related to the creation of the new Economic Development Department. \$429,030 in personnel costs and the associated FTEs in the the Economic Development division are being transferred from the Department of Community and Neighborhoods. This amount includes salary and insurance charges associated with these positions, including proposed salary and benefit costs in the Budget Summary section of the Book.



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

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

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

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

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

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

Adjust RDA Director Salary from RDA to Fully Funded by the General Fund 194,470

The budget includes funding for the Director of the Economic Development Department. This allocation is an estimate and may be adjusted in a future budget year.

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

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



The division is the sales team for Salt Lake City. We accomplish this by promoting City assets, services, tools, technical assistance, available spaces and business resources to local, regional and national businesses, and serves as a liaison between city departments and the business community to improve communication and service delivery. We act as a research center for the city by providing data analysis and information that measures the economic return/impact of potential and existing policies and practices. Promoting the strengths, diversity, uniqueness and local independent businesses in Salt Lake City is an important aspect of these business development efforts.

These efforts provide the basis for Business Development to recruit new businesses to Salt Lake City in partnership with key stakeholders and city departments that fit the City metrics of success. We also help to facilitate transitions or expansion of business by offering assistance in licensing, permitting, planning and zoning and other regulatory processes that are required of businesses by the City.

We serve as resource and catalyst for major city-led economic development initiatives. We work to develop strong community partnerships to collaborate on economic development efforts within Salt Lake City that include resources, events, and advocacy for small and medium enterprises.

Business Development Initiatives / Accomplishments

The Department of Economic Development will begin operations in July 2016. This new Department will bring together the Salt Lake City Redevelopment Agency, the Salt Lake City Arts Council and the Business Development Division to build upon Salt Lake City as a vibrant, beautiful, prosperous, and authentic place. We will do this through a professional organization, business development, arts and culture, place-making, revitalization redevelopment and promoting the City’s many attributes.

Business Development Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Conduct at least 150 business visits annually	NA	NA	NA	≥150	≥150
Conduct at least 75 neighborhood visits annually	NA	NA	NA	≥75	≥75
Number of recruitment/retention/expansion contacts made annually	NA	NA	NA	100	110



Arts Council
Karen Kreiger, Executive Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	-	-	-	491,158
Operations & Maint.	-	-	-	600
Charges and Services	-	-	-	8,937
Total Arts Council	-	-	-	500,695

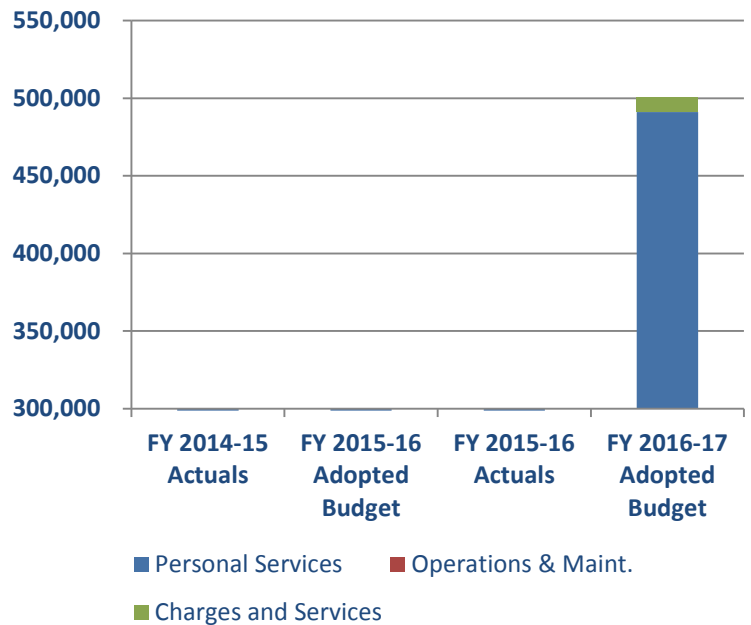
Total Arts Council FTEs - - - **6.00**

DIVISION MISSION STATEMENT

To promote, present and support artists, arts organizations and arts activities in order to further the development of the arts community and to benefit the public by expanding awareness, access and participation.

DIVISION OVERVIEW

The Salt Lake City Arts Council, established by City ordinance, provides public programs and services to benefit the public, to contribute to community development, a thriving economy, and the quality of life in Salt Lake City. To serve the residents of Salt Lake City, the Arts Council produces and supports high quality, inclusive, educational and engaging arts programs and activities that include ethnically diverse and underserved populations, both as audience and as participants. The Arts Council produces six public programs, manages five grant categories, provides information and technical assistance to the community, and manages a historical building. The public programs include: the visual arts program, at the Finch Lane Gallery in Reservoir Park, which features year-round exhibits; the Guest Writers Series, produced in partnership with the University of Utah, presents eight readings with 16 writers during the school year; the Brown Bag Concert Series produces 20 free lunchtime concerts at three downtown locations; the Living Traditions Festival is a three-day folk life and ethnic arts





event which features the performing arts, crafts, and cuisine of local ethnic groups; the Twilight Concert Series is a two-month long music experience in Pioneer Park that presents high quality performances of nationally and internationally renowned artists; and the Public Art Program that averages six to ten projects a year, as well as plans, inventories, and maintains the City’s public art collection.

The City Arts Grants Program awards over 100 grants annually in five categories: Artist-in-the-Classroom, Arts Learning, General Support, Project Support, and Mini Grants. The City Arts Grant program awards grants to schools, artists, nonprofits and arts organizations and requires matching funds (with the exception of the Artist-in-the-Classroom). The Arts Council has established review processes that ensure public funds are expended in an accountable and transparent manner. They include applications, peer review and evaluation requirements.

The Arts Council staff provides administration to two boards, the Salt Lake City Arts Council Board (dba the Salt Lake Arts Council Foundation, a nonprofit organization) and the advisory Salt Lake Art Design Board. Nearly 280,000 people and 925 artists are served through the Arts Councils programs and services each year.

The Arts Council directly contributes to enhancing artistic and cultural life by managing the programs and by addressing its associated goals.

Arts Council Initiatives / Accomplishments

The Arts Council is participating in the Arts and Economic Prosperity Program, a nationwide data collection project coordinated by Americans for the Arts. This three-year project collects economic data from arts groups presenting in Salt Lake City as well as patron intercept surveys which record funds spent by patrons attending arts events in Salt Lake City to provide data on the economic impact of the arts on our City. This project will be completed in the summer of 2017 when a full report is provided to the Arts Council outlining the role of the arts in our local economy.

Together with the other entities within the new Department of Economic Development, the Arts Council staff has completed a strategic plan outlining ways to increase economic activities through the arts. This, and other patron surveys and program analysis will guide the budget requests and any future program adjustments.

Arts Council Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Incorporate at least one experiential feature into each development project area to enhance public gathering spaces	NA	NA	NA	≥1	≥1
Provide training in business practices to at least 50 artists annually.	NA	NA	NA	≥50	≥50



Redevelopment Agency of Salt Lake City

Justin Belliveau, Chief Administrative Officer

In collaboration with the Department of Economic Development the Redevelopment Agency of Salt Lake City (RDA) is tasked with overseeing redevelopment of established project areas throughout the City. The established project areas within the RDA are:

- Central Business District Project Area
- Depot District Project Area
- Granary District Project Area
- North Temple Project Area
- Sugar House Project Area
- West Capitol Hill Project Area
- West Temple Gateway Project Area
- Program Income Fund
- City Wide Housing
- Project Area Housing

Department Mission Statement

Partner with the both the public and private sector to sustain a vibrant, economically, aesthetically and environmentally attractive community.

Department Overview

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.

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

Department Initiatives / Accomplishments

THE RDA has worked closely with Salt Lake County and its public partners to open the Eccles Theatre. This investment in Salt Lake City's downtown will help to revitalize not only the Central Business District but all of Salt Lake City.

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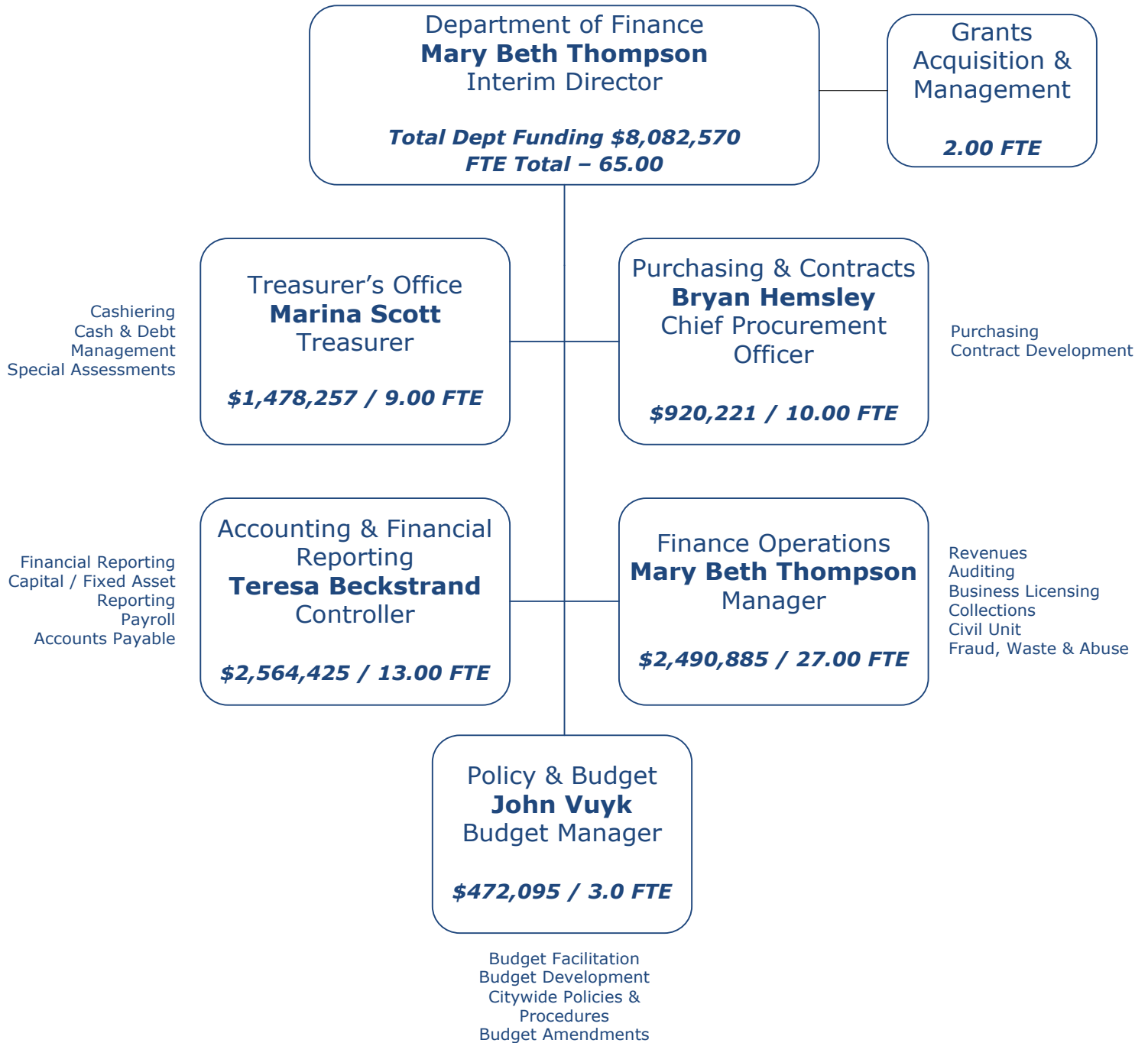


DEPARTMENT OF FINANCE



DEPARTMENT OF FINANCE

Organizational Structure
Fiscal Year 2016-17





Department of Finance

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

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

Personal Services Base to Base Changes 36,081

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

Insurance Rate Changes 36,517

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

Salary Changes 92,218

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

Policy Issues

Remove One-time: Improve Website / Form and Ticket Printing -75,000

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

Transfer Cost of Systems Administrator to IMS Fund -101,000

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



RDA Finance Position Cost

122,624

Due to significant increase in complexity of RDA operations, it has become necessary to add a position to address all financial issues for the RDA. By being in Finance, the position can better address all the financial issues between the City and the RDA.



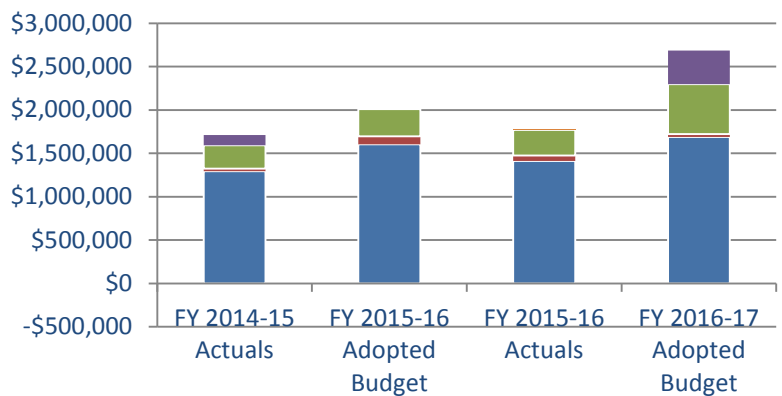
Accounting and Financial Reporting
Teresa Beckstrand, Comptroller

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	1,293,968	1,604,126	1,410,650	1,688,301
Operations & Maint.	29,124	90,728	65,382	32,483
Charges and Services	268,448	316,899	295,056	578,265
Capital Expenditures	120,321	-	779	388,000
Transfers Out	-	-	(6,241)	-
Bonding/Debt/Ints Charges	-	-	467	-
Total Accounting & Financial Reporting	1,711,861	2,011,753	1,766,092	2,687,049

Total Accounting & Financial Reporting FTEs	15.00	15.00	15.00	16.00
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DIVISION OVERVIEW

The Accounting & Financial Reporting Division consist of three primary functions. These include Accounts Payable, Payroll Administration and Financial Reporting. The division operates under the leadership of the City Comptroller.



Accounts Payable

The overall purpose of Accounts Payable is to generate payment to vendors that provide goods or services to the City, and to track and store the related financial documents in accordance with State guidelines and City policy. Among the require tasks is to check the department input for accuracy and proper authorization, file all check related documentation within the required timeframe, and reconcile these transactions against bank records following the month end closing.

Accounts Payable also coordinates with departments to determine administrative fees and cost allocations for the City’s quarterly reports, and to calculate and charge the City’s enterprise funds for the actual costs as tracked in the detailed summary billing.



The division is also tasked with maintaining and monitoring the City’s financial system (One Solution), as well as the management and generation of the various reports necessary to financial reporting.

Payroll Administration

The Payroll function of the division is responsible for providing payment to the City’s employees on a bi-weekly basis. To process payroll, it is necessary to maintain detailed records of employee’s up-to-date salary, deduction and direct deposit information, as well as to make payments to the federal and state government accurately and on-time. In addition to these responsibilities, payroll must make frequent payments to vendors for other deductions from employees’ payroll.

One further function of payroll personnel is to assist employee in matters relating to their payroll and deductions.

Financial Reporting

The primary purpose of the divisions Financial Reporting function is to provide City decision makers with complete, timely and accurate financial information to help in controlling and monitoring the City’s assets.

A significant portion of their efforts are focused on the external audit and the compilation and publication of the City’s Comprehensive Annual Financial Report, also referred to as the CAFR. This is due within six month of the end of each fiscal year. Salt Lake City consistently receives the *Certificate of Achievement in Financial Reporting* from the Government Finance Officers Association (GFOA) for the CAFR.

The Financial Reporting function of the division is also responsible for reconciling the accounting system with the Mayor’s Recommended Budget, and ultimately, the Council Adopted Budget, by deadlines determined by the state. As budgets are developed, they provide assistance to departments in preparing and posting budgets to the accounting system.

In addition to the above-mentioned functions of Financial Reporting, it is their responsibility to record, purchase and retire qualifying capital assets for the City.

Accounting and Financial Reporting Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Payments to vendors electronically	49%	49%	49%	60%	65%



Grants Acquisition and Management

GRANTS DIVISION MISSION STATEMENT

The purpose of grant acquisition and management is to identify, secure, and manage external grant funding that supports city functions and programs.

GRANTS DIVISION OVERVIEW

- To identify federal, state, county, and private agency grant opportunities for funding and/or technical assistance that supplement city services and programs.
- To prepare and submit required elements of application packages in conjunction with city department/division staff responsible for implementation of a proposed program.
- To verify and document that committed matching funds meet funding agency requirements and city financial controls.
- To bring grant award funding into the city budget.
- To oversee fulfillment of grant award obligations and programmatic reporting with city department/division.
- To oversee, manage, and reconcile grant-funded expenditures in the city's financial system.
- To prepare and submit financial reporting and grant closeout required by the funding agency.
- To coordinate inclusion of grant financials required for the single-audit.



Following the adoption of the budget, budget amendments are frequently necessary to accommodate unforeseen needs. The Budget Office also prepares and analyzes these amendment requests and works with the Administration to determine the validity of the need, the availability of funding, and whether the request should ultimately be presented to the Council for approval.

Additional Policy and Budget responsibilities include:

- Ensuring the completion of budget related ordinances
- Preparation and updating of all City policies, procedures, administrative rules and executive orders.
- Public benefit analyses
- Compilation of citywide performance measures
- Ensuring the completion of Council legislative intents
- Various budget related research, analysis and assistance

Policy and Budget Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
95% Percent of Salt Lake City Budget Book criteria rated "Proficient" or better by GFOA reviewers	100%	94%	97%	≥95%	≥95%



Purchasing and Contracts

Bryan Hemsley, Chief Procurement Officer

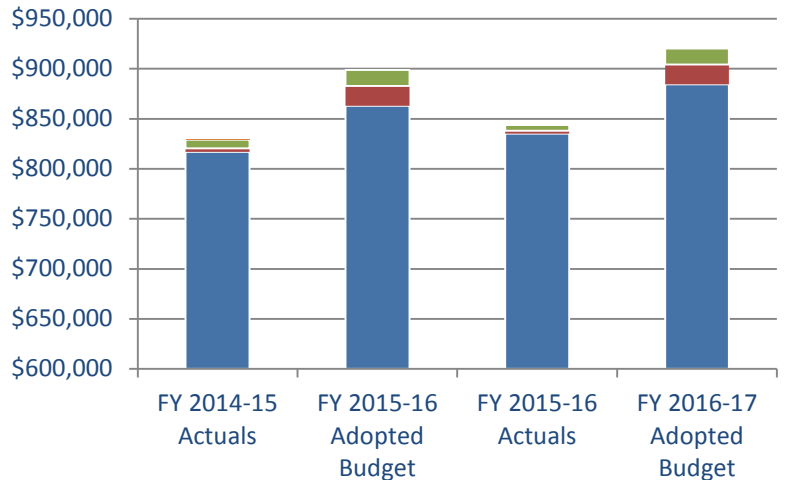
	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	817,016	862,866	835,220	884,430
Operations & Maint.	3,501	19,916	2,837	19,916
Charges and Services	8,565	15,875	5,863	15,875
Total Purchasing and Contracts	829,082	898,657	843,920	920,221

Total Purchasing and Contracts FTEs

10.00 10.00 10.00 10.00

DIVISION MISSION STATEMENT

The employees of the Purchasing & Contracts Management Division, serve our customers by providing efficient solutions, and by reducing levels of risk in compliance with statutory boundaries, for the acquisition and disposal of goods and services.



DIVISION OVERVIEW

Purchasing and Contracts Management staff research, develop, procure and contract for operational supplies and services which are required for each City Department to function within its defined scope, and to ensure that such procurement processes meet the requirements of City Codes 3.24 and 3.25, Procurement Administrative Rules, and City Purchasing and Contracting Policies.

In providing this service, the division is responsible for all aspects of the required procurement and contracting processes. These include:

- Providing education and training to city personnel regarding the purchasing and contracting requirements of the City;
- Researching, identifying, and developing sources;
- Assisting departments in developing specifications and scopes of work;



- Solicitation and evaluation of bids, quotations and proposals;
- Ensuring procurement processes are fair and equitable to the City and suppliers;
- Negotiating with the contractors;
- Determining and acquiring the necessary certificates of insurance;
- Coordinating contract review and approval with the requesting department and the Attorney’s Office;
- Providing the encumbrance information to Accounting;
- Facilitating the contractor and department designee’s signatures; and
- Ensuring that processes comply with the City’s Procurement Code, Rules, and Policies.

In cooperation with the City Attorney’s Office, Purchasing and Contracts Management ensures compliance with City codes and rules by maintaining and updating the standard boilerplate documents as necessary to meet the changing needs and requirements for Requests for Bids, Requests for Proposals, Requests for Qualifications, and various standard contract documents.

To increase buying power and cost savings for the City, they encourage and coordinate the use of cooperative contracts with the State of Utah and other government agencies.

Further, they also provide direction and assistance to City departments for sustainability requirements established by the City’s Department of Sustainability and in compliance with the City’s environmental policy, including directives for procurement of environmentally preferable and energy efficient products and equipment.

Purchasing and Contracts Initiatives/Accomplishments

- Proposed changes to the City’s Procurement Code for City Council consideration regarding Protests and Appeals of solicitation processes by repealing the current ordinance sections and adopting the State of Utah provisions for Procurement Protests and Appeals (completed).
- Implement a new contract management system to replace the City’s aging contract system.
- Transition from the current bid and RFP publication system to the new State of Utah cooperative contract provider and develop forms and modify rules and procedures to allow online submission of bids and proposals.

Purchasing and Contracts Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
Percentage of contract and PO purchases awarded to small and disadvantaged business enterprises.	4.90%	5.29%	5.57%	6%	6%



Financial Operations

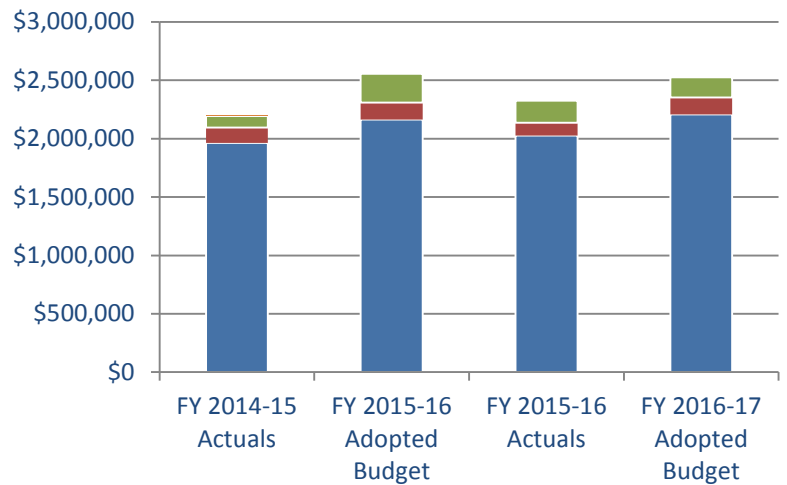
Mary Beth Thompson, Division Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	1,964,474	2,162,105	2,027,307	2,207,595
Operations & Maint.	130,052	145,400	107,671	145,400
Charges and Services	98,970	246,953	189,628	171,953
Total Financial Operations	2,193,496	2,554,458	2,324,606	2,524,948

Total Financial Operations FTEs	26.00	27.00	27.00	27.00
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DIVISION OVERVIEW

The Financial Operations division consists of numerous functions including Revenue Analysis, Auditing, Fraud Waste and Abuse, Business Licensing, Landlord and Tenant Relations, Collections, and the Parking and Civil Unit. An overview of these functions is shown below:



Revenue Analysis / Auditing / Fraud Waste and Abuse

The division's Revenue Analysts provide continuous monitoring and analysis of the City's revenue streams to aid decision makers in maintaining and enhancing City revenues. By practice, the analysis of these revenue streams is done on a monthly basis. In addition, these analysts perform audits on the various revenue related internal controls and processes to ensure that policies and procedures are being followed. Furthermore, operational research and benchmarking are employed to audit and/or justify fees and other City revenues. Cost data, which serves as the foundation of fee schedules, must be continually tracked.

Revenue Analysts are also tasked with supporting the City's Fraud, Waste and Abuse efforts, and are involved in investigating fully all reports of suspected fraud in City operations.

Other tasks include supporting various accounting functions within the Finance division including payroll, accounts payable and check writing. By doing so, they provide the necessary separation of duties.



Business Licensing / Landlord and Tenant Relations

The Business Licensing function licenses business within the City, but in a larger sense it works toward enhancing the lives of the citizens of Salt Lake City and its visitors by promoting the development of commercial enterprises, by ensuring timely responses and resolutions to community concerns, facilitating public safety, education and awareness campaigns, and by conducting proactive enforcement to ensure compliance with state and local laws.

Business Licensing maintains accurate and complete records of all business licenses, collects business license fees, inspection fees, license taxes, and other related fees and provides due process of law for businesses by providing dispute resolution.

Landlord and Tenant Relations ensures that all rental property is properly licensed. The City specifies what it expects of Landlords with regard to maintaining the Property in a safe and livable condition in order to make a positive contribution to City neighborhoods. This function is also intended to ensure Landlord and Landlord's tenants are aware of the laws and regulation relating to criminal nuisance activity, City housing and zoning requirements, fair housing and non-discrimination laws, and landlord/tenant rights and responsibilities.

Parking and Civil Unit

The City's Parking and Civil Unit is tasked with mediating civil ordinance violations in areas such as parking, ground transportation, snow removal, animal control and other ordinance violations. This is accomplished through prompt, fair and impartial hearings done in person, over the phone and online. Hearing officers resolve close to 99% of hearings. The remaining disputes go on to be contested at the Justice Court.

Collections

The Collections Unit endeavors to enhance the flow of revenues by enforcing timely payments of outstanding fees, fines, court costs, lease payments, licenses, permits and other debts owed to the City. The Collections Unit seeks to encourage personal responsibility by improving payment compliance and increase revenue.

Collections has a dedicated staff whose essential job function is collecting unpaid debts. Using telephone contact and letter notification, set up and monitoring of payment plans, consistent procedures and timely follow up as well as other statutorily permitted collection remedies, the Collections Unit generates substantial revenues.



Cash Management team also oversees the collection of funds for City-wide payments, credit cards and e-checks, the lockbox operation, the online cash receipt system, ACH debits to the customer and ACH credits from the customer. In addition, policies and procedures are kept up to date enhancing internal controls and efficient financial management.

Debt Management

The Debt Management Team consists of the City Treasurer, Deputy Treasurer, Debt Management Analyst and an accountant. Together they coordinate the creation of a financing team for the purpose of issuing debt by the City. The financing team includes bond counsel, the financial advisor, underwriters, the trustee and other relevant stakeholders.

The Debt Management Team is responsible for the following functions:

- Managing the accounting and budgeting of bond proceeds and costs of issuance;
- Arranging for arbitrage calculations as required;
- Making semi-annual and monthly debt payments and related funding transfers;
- Submitting monthly requests for reimbursing the City from trustee-held construction proceeds for payments the City has advanced;
- Providing support to the year-end audit process of the Accounting Division as it pertains to the City's long term debt;
- Compiling annual continuing disclosure documents for dissemination in accordance with bond requirements;
- Ensuring compliance with any other bond covenants and applicable State and Federal regulations.

Special Assessments

The Special Assessments Program ensures proper billing, account management and collection of all special assessments, and manages the collections of accounts in accordance with bond resolutions, City ordinances, state statutes and City policy. This program maintains the integrity of the City's Special Assessment System ensuring accurate data for the construction, business improvement, and the remaining accounts of the street lighting special assessment areas (SAA's).

There are approximately 396 active accounts in the construction SAA, 606 accounts in the economic promotion SAA, and 600 accounts remaining accounts for collections in the street lighting SAA. These active accounts are provided with accurate ledger accounts to meet the needs of the property owners, title companies, and financial institutions. Should the City embark on issuing SAA bonds, the SAA Analyst becomes an active member of the City's financing team.

Treasurer's Office Initiatives / Accomplishments

Cash Management

Investment and Bank Systems are converted to paperless documents by initiating an electronic filing system, saving paper and storage requirements. This is equivalent to about 16,500 pages per year or 33 reams.

In coordination with the City's Human Resource Department, a credit-check process was implemented for employees who will have access to the City's payment systems.



The Bank Access system which had been in place for over 22 years, was converted to a web-based system with the support of the City’s IMS Department. This new system provides more levels of security and audit trail for any changes in the system.

Debt Management

The Debt Management Team has initiated an ongoing update and review of policies and procedures related to the City’s debt management.

Since 2013, the City has closed on five refunding bonds that provided a combined net savings of \$5,438,218.44. Savings from the refundings of three General Obligation bonds resulted in reduced property tax bills to taxpayers. In addition to the savings provided, the General Obligation 2015A bonds eliminated an unfavorable interest-rate structure by refunding the General Obligation 2013B bonds at a fixed rate during the favorable low rate market environment. Since 1999, the City has closed on 99 bond and note issues having a combined par amount of \$1,512,575,508.

As of June 30, 2016, \$372,369,000 in outstanding par amount of bonds were being managed by the Debt Management Team.

Special Assessments

Provided support to the City Council and Administration’s initiative of resolving the longstanding budget issues with street lighting (enhanced) SAAs. With the review and recommendation by an outside consultant the City Council adopted the recommendation to dissolve the SAAs and convert them to a surcharge on the utility bill and become part of the Public Utilities Street Lighting Enterprise Fund. Effective FY 2017, the street lighting SAA’s were converted to a surcharge on the monthly utility bill.

With the transfer of the street lighting SAA’s, the general fund will no longer contribute toward the costs of an SAA by paying for 25% of the ongoing operating and maintenance costs.

Treasurer’s Office Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
The City's rate of return on investments will be greater than the rate for the State Pool (State/City)	NA	S.5042/C.5340	S.7315/C.7731	C≥S	C≥S
The City's non-GO debt service should represent less than 15% of general fund expenditures	8.50%	7.08%	5.90%	≤15%	≤15%
The Treasurer's Office will collect 40% of the delinquent amounts from SAA's by 2/1/2017	NA	NA	NA	Completed by 2/1/2017	NA

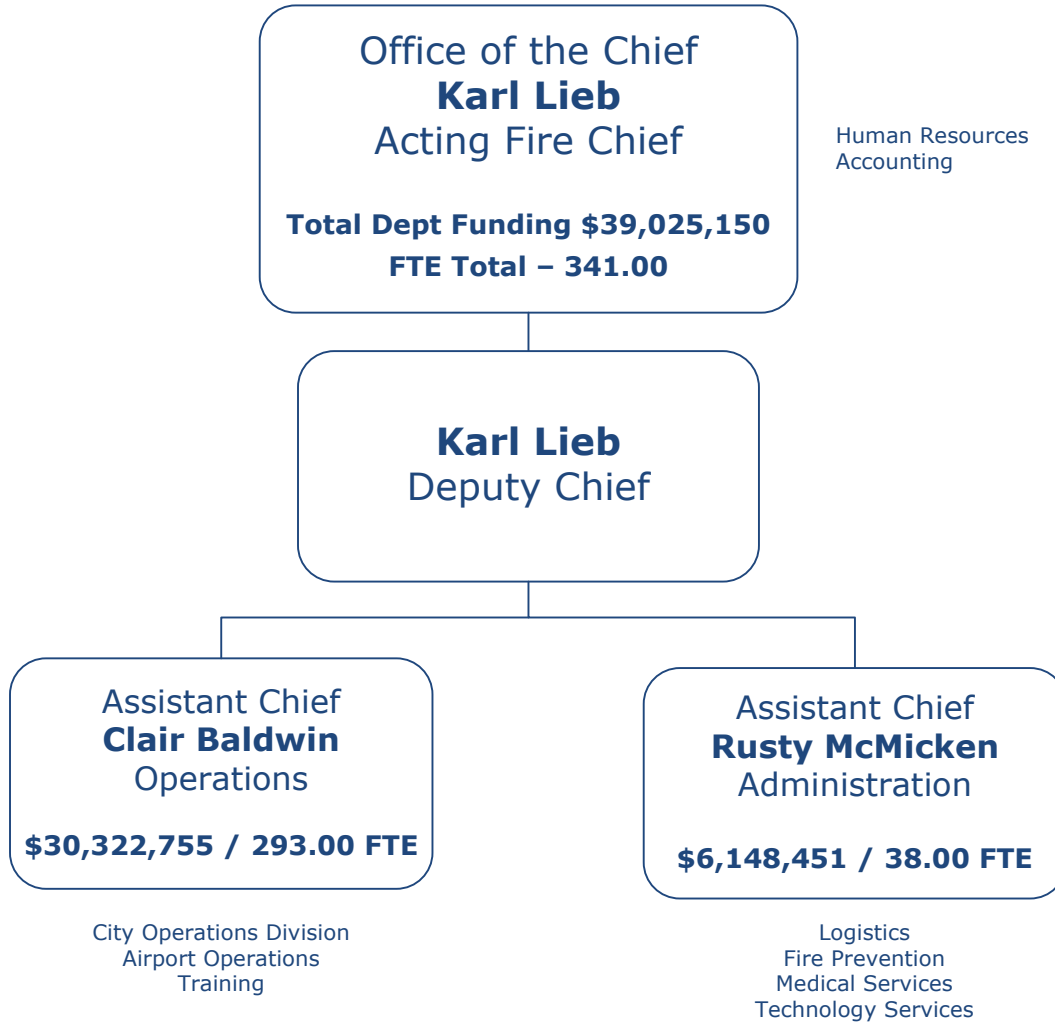


FIRE DEPARTMENT



FIRE DEPARTMENT

Organizational
Structure
Fiscal Year 2016-17

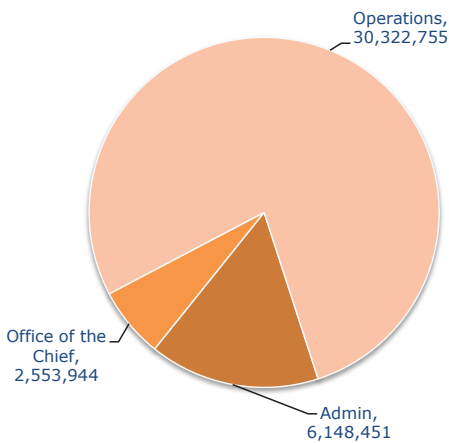




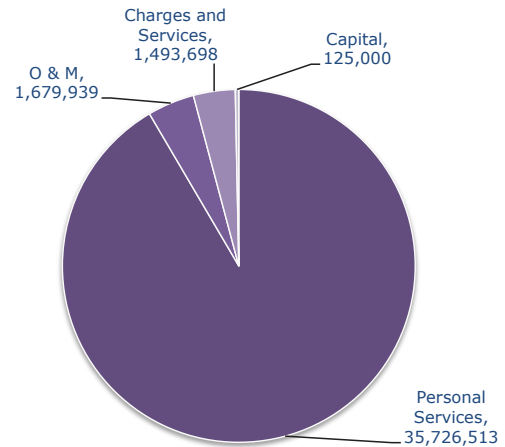
Salt Lake City Fire Department
Brian Dale, Fire Chief

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals*	FY 2016-17 Adopted Budget	Full-time FTE
DEPARTMENT BUDGET					
Personal Services	34,451,856	34,901,756	35,688,187	35,726,513	
O & M	1,009,902	1,579,939	1,035,424	1,679,939	
Charges and Services	1,415,914	1,407,682	1,346,752	1,493,698	
Capital Expenditures	92,666	125,000	79,162	125,000	
Total Fire Department	36,970,338	38,014,377	38,149,526	39,025,150	
DIVISION BUDGETS					
Administration	5,186,564	5,319,987	5,395,015	6,148,451	38.00
Office of the Chief	1,658,924	2,293,868	2,078,403	2,553,944	10.00
Operations	30,124,850	30,400,522	30,676,108	30,322,755	293.00
Total Fire Department	36,970,339	38,014,377	38,149,526	39,025,150	
FUNDING SOURCES					
General Fund	36,970,339	38,014,377	38,149,526	39,025,150	341.00
Total Fire Department	36,970,339	38,014,377	38,149,526	39,025,150	
Full Time Equivalent Positions	340.00	340.00	340.00	341.00	

2017 DIVISION BUDGETS



2017 DEPT BUDGET



*Numbers pulled from the accounting system prior to the completion of the audit.



Fire Department

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

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

Personal Services Base to Base Changes

237,336

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

Insurance Rate Changes

221,064

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

Salary Changes

352,323

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

BA #2: Diversity Outreach Personnel

76,050

The budget includes ongoing funding for the Fire Department's Diversity Outreach/Explorer Program added in budget amendment #2 of FY 2016, and will cover the associated personnel costs for 1.0 FTE. This program consists of 30 students taken from within Salt Lake City School District, as well as districts outside the Salt Lake City area. Students are required to take a certain number of hours of class instruction and will be given the opportunity to learn about the various aspects of fire science and firefighting. They will also be required to perform community outreach as part of the program.

BA #2: Diversity Outreach Equipment

35,000

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



Policy Issues

Restore One-time: Vacancy Savings	97,000
The FY 2016 budget included \$97,000 in one-time Fire Department vacancy savings. The budget includes funding to replace that one-time reduction.	
2% Differential for Support Staff (Contractual Obligation)	62,000
The budget includes funding for a 2% Support Differential for people that work in a support role. This was agreed upon in the last round of contract negotiations with Firefighters Local 81. The intent of the program is to provide an incentive for employees to move from Station Operations to work in a support role.	
One-time: Equip New Apparatus	100,000
The budget includes one-time funding of \$100,000 to purchase apparatus for 2 new tiller trucks and a HAZMAT vehicle. This amount of funding will not be sufficient to cover the entire cost of the necessary equipment. The Fire Department will be utilizing some previously used equipment to fully equip the vehicles.	
Eliminate Standby	-60,000
The budget includes a reduction in standby time funding. Standby time has been used for eligible employees who are immediately available to work during otherwise off-duty hours. More efficient use of on-duty staff and current work assignments will allow for this reduction.	
Reduce Durable Medical Supplies	-10,000
The budget includes a reduction in funding for durable medical supplies. This savings will be achieved through better management of the department's current resources, as well as closer cooperation with the City's Ambulance partner.	
One-time: Vacancy Savings	-100,000
The budget includes a one-time reduction in funding related to vacancy savings in the department. Fire fighter attrition, retirements and delays in hiring recruit classes will provide this savings.	



response time to all life threatening emergencies of five minutes or less. This is the standard outlined by NFPA and the American Heart Association.

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.

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.

Additionally, each fire unit assigned to the Operations Division is required to perform 8 inspections per month, hopefully preventing fires before they start. These inspections assist the community to be prepared in an emergency and enable the firefighters to be aware of the community they serve.

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.

Fire Operations Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual*	2017 Target	2018 Target
Maintain an average response time of less than five minutes to all life threatening emergencies	5:21	4:00	≤5:00	≤5:00	≤5:00
Improved Turnout Times	Meeting Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target
Reduce Operational Injuries	Below Target	Below Target	Ahead of Target	Ahead of Target	Ahead of Target

*Fire gathers performance measurement information on a calendar year basis. Actuals for FY 16 are forthcoming.



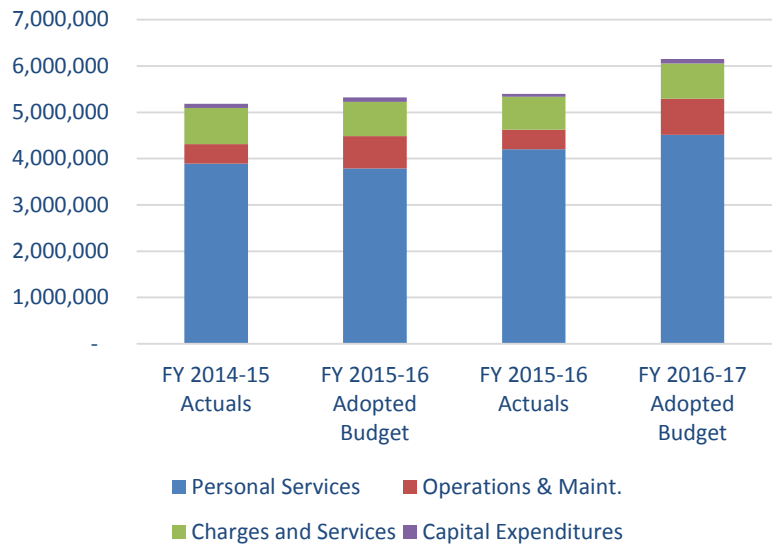
Administration Division
Rusty McMicken Assistant Chief

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	3,888,486	3,788,967	4,204,495	4,510,187
Operations & Maint.	425,381	696,670	416,921	786,670
Charges and Services	780,032	736,350	713,361	753,594
Capital Expenditures	92,666	98,000	60,237	98,000
Total Support Budget	5,186,565	5,319,987	5,395,014	6,148,451

Total Operations FTEs **38.00** **38.00** **38.00** **38.00**

DIVISION OVERVIEW

The Fire Administration Division comprises the Logistics, 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 is 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 Administration Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Fire Prevention will complete 4,300 inspections per year.	5,088	6,026	≥4,300	≥4,300	≥4,300
All firefighters will maintain at least 45 hours of fire and medical training per year	45	45	≥45 hrs	≥45 hrs	≥45 hrs

*Fire gathers performance measurement information on a calendar year basis. Actuals for FY 16 are forthcoming.

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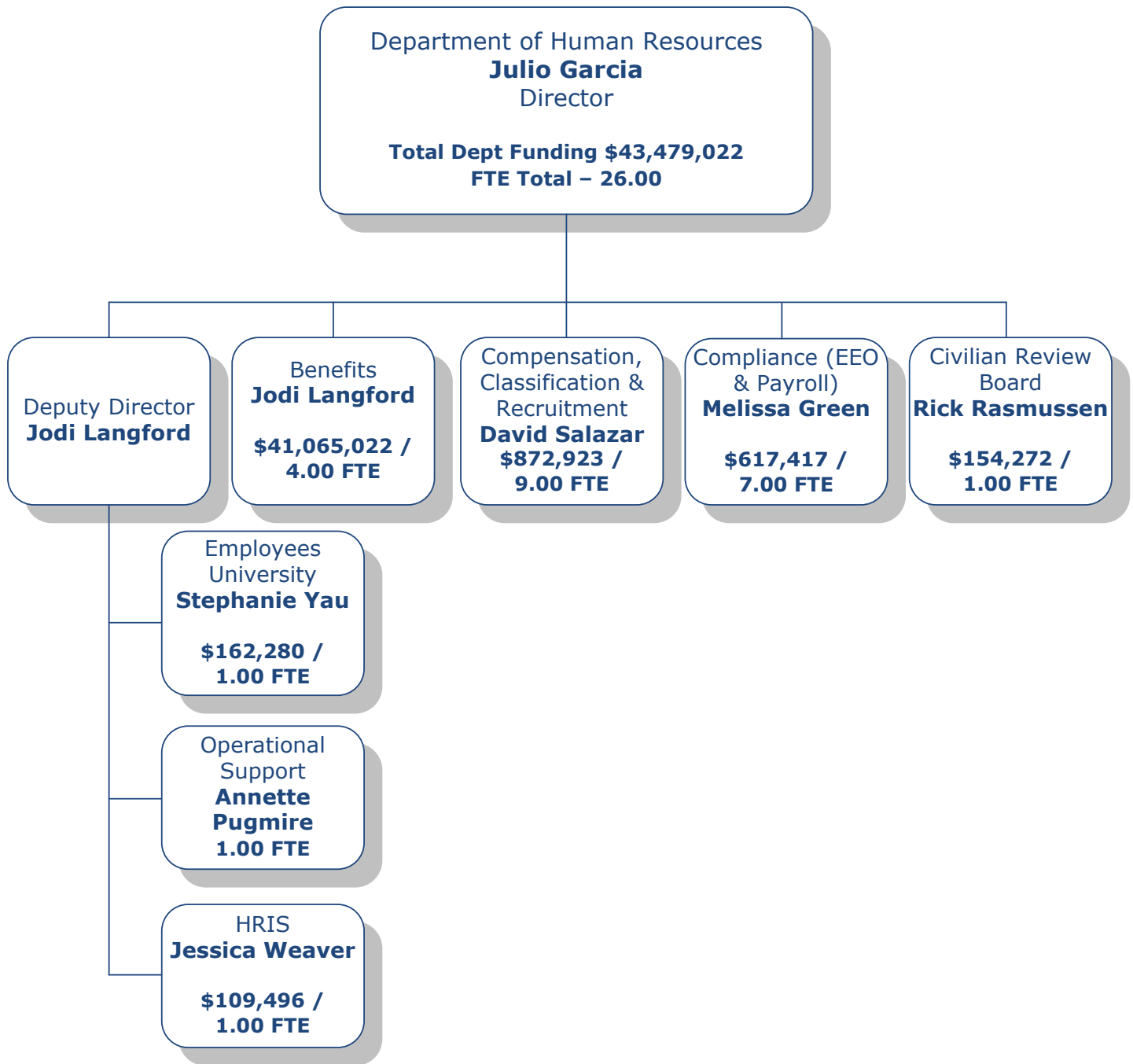


DEPARTMENT OF HUMAN
RESOURCES



DEPARTMENT OF HUMAN RESOURCES

Organizational Structure
Fiscal Year 2016-17





Department of Human Resources

It is the mission of the human resources department to develop, implement and support programs and processes that add value to Salt Lake City Corporation and its employees, leading to improved employee welfare, empowerment, growth and retention, in order to enable all city employees to contribute at optimum levels toward the success of our organization.

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

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

Personal Services Base to Base Changes

67,153

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

Insurance Rate Changes

13,908

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

Salary Changes

23,697

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

Policy Issues

CCAC Benchmark Adjustment

30,921

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



Remove One-time: Sexual Harassment Training

-25,000

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

Employee University

50,000

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

One-time: Reduction of Supplies, Training, Travel

-15,000

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



Benefits

Jodi Langford, Division Director

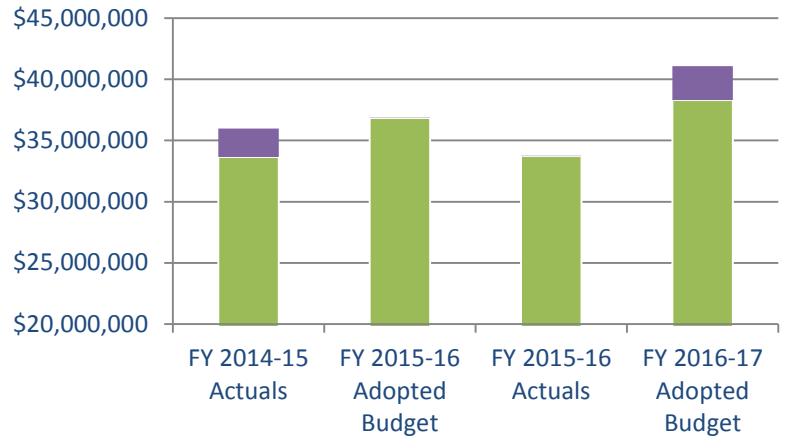
	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	424,344	445,471	448,529	446,758
Operations & Maint.	2,370	7,548	3,829	8,885
Charges and Services	33,226,699	36,387,762	33,267,208	37,852,118
Transfers Out	2,313,473	14,038	969	2,757,261
Total Benefits	35,966,886	36,854,819	33,720,535	41,065,022

Total Benefits FTEs

3.44 3.44 3.44 4.00

DIVISION OVERVIEW:

The benefits division is responsible for ensuring employees have a comprehensive and competitive benefits package for our employees which are cost effective for the city. These benefits include but are not limited to health, dental, retirement, wellness, and another voluntary benefits.



■ Personal Services ■ Operations & Maint.
■ Charges and Services ■ Transfers Out



Benefits Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
By March 31, 2017, the Benefits Division will automate the employee certification process with both PEHP and URS.	NA	NA	NA	Complete by 3/31/2017	NA
Publish at least 40 weekly HR Emails to improve employee knowledge and understanding of HR information	NA	NA	NA	≥40	≥40
Publish at least 4 quarterly HR Newsletters to improve employee knowledge and understanding of HR information	NA	NA	NA	≥4	≥4



Classification, Compensation, Recruitment & Employee Relations (CCR)

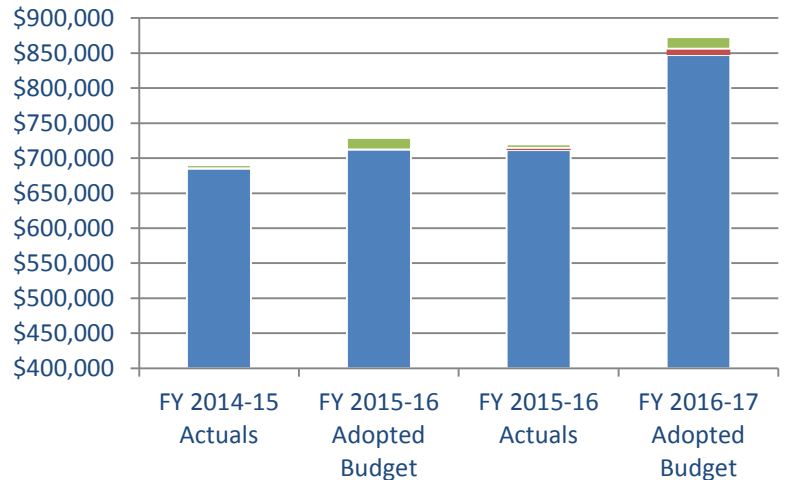
David Salazar, Division Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	685,149	712,410	711,347	847,251
Operations & Maint.	190	-	3,240	8,900
Charges and Services	4,492	16,216	5,335	16,772
Total CCR	689,831	728,626	719,922	872,923

Total CCR FTEs **9.00** **9.00** **9.00** **9.00**

DIVISION OVERVIEW:

This division is responsible for promoting and recruiting the best qualified people; maintaining competitive pay structures; recognizing and encouraging the value of diversity in the workplace; and for providing consulting services around employee relations and disciplinary matters.



CCR Performance Measures

■ Personal Services ■ Operations & Maint. ■ Charges and Services

Performance Measures	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
By September of 2016, complete the redesign of the City's salary action process.	NA	NA	NA	Complete by September 2016	NA
Complete job applicant screening in a average of less than 2 weeks.	NA	NA	NA	≥2 Weeks	≥2 Weeks
Complete 14 department-specific diversity recruitment reports as part of the annual workforce profile.	NA	NA	NA	14	14



Human Resources Information Systems (HRIS)

Jessica Weaver, Division Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	-	-	-	99,324
Operations & Maint.	-	-	-	7,950
Charges and Services	-	-	-	2,222
Total HRIS	-	-	-	109,496

Total HRIS FTEs

0.00

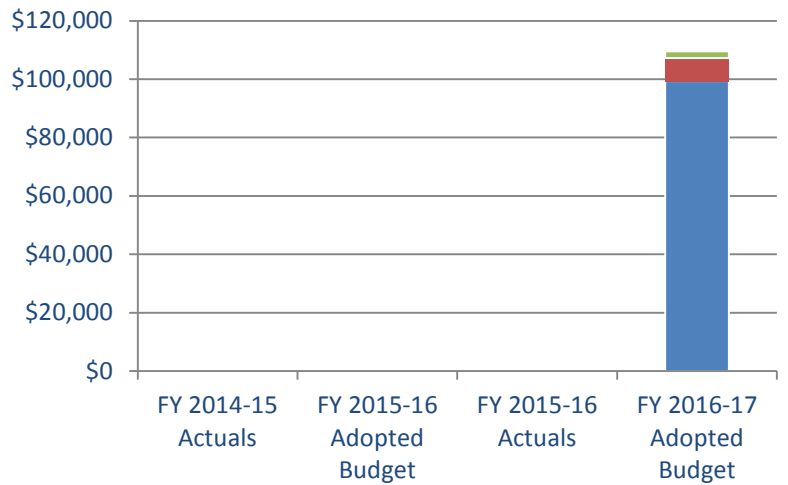
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DIVISION OVERVIEW:

This division is responsible for providing technical systems support on all HR information systems through direct collaboration with IMS and 3rd party systems vendors. This division is also tasked with tracking HR metrics; continuously seeking process improvements through streamlining HR processes; and implementing automated solutions.



■ Personal Services ■ Operations & Maint. ■ Charges and Services

HRIS Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
By June 30, 2017, HRIS will implement consistent entry into One Solution to allow for accurate reporting on FMLA hours.	NA	NA	NA	Complete by June 30, 2017	NA
By December 30, 2016, HR will develop quarterly metrics and an annual workforce profile report designed to provide a snapshot of important HR and workforce activities.	NA	NA	NA	Complete by Dec 31, 2016	NA

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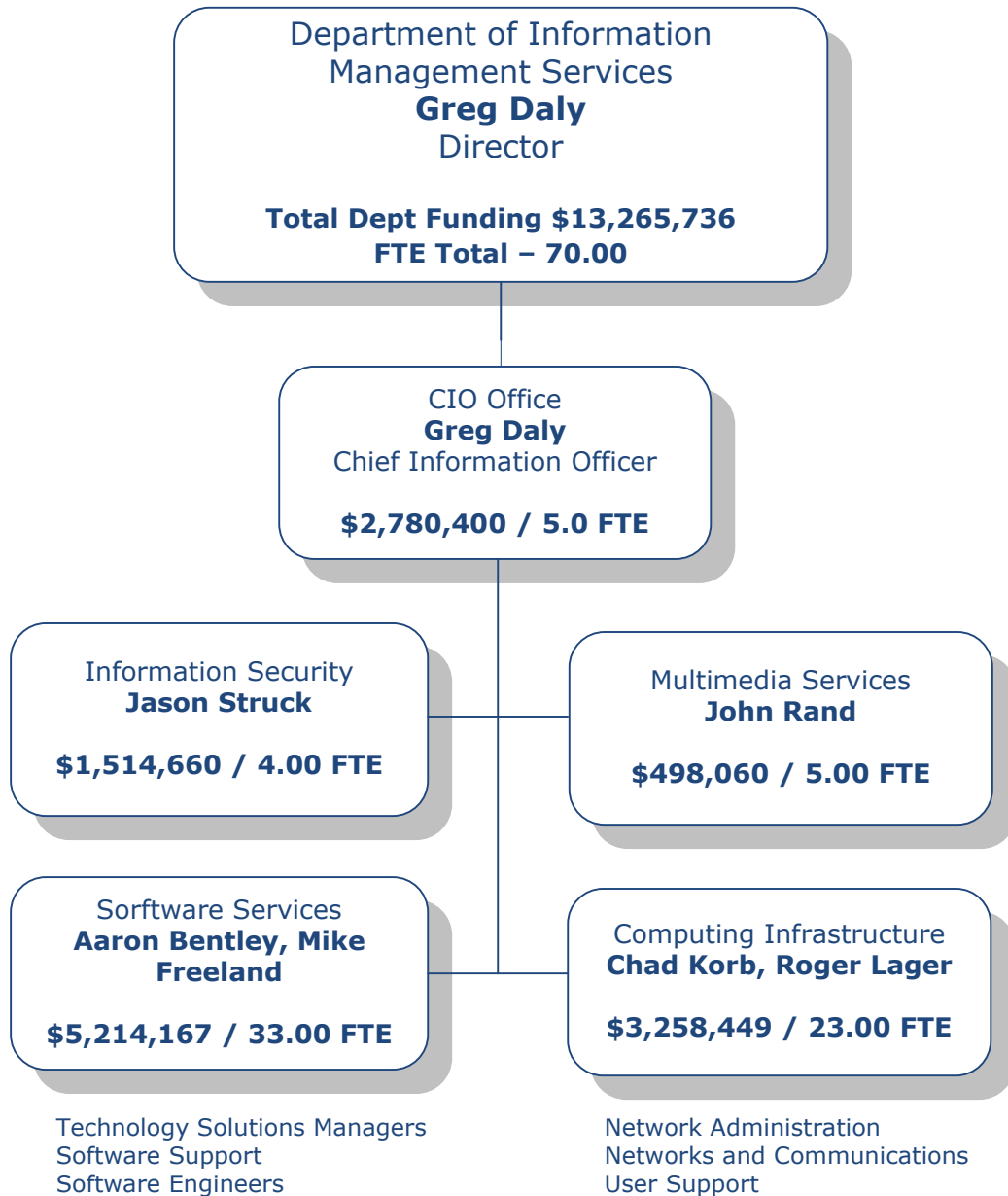


DEPARTMENT OF INFORMATION
MANAGEMENT SERVICES



DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure
Fiscal Year 2016-17





Salt Lake City Department of Information Management Services
Greg Daly, Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals*	FY 2016-17 Adopted Budget	FY 2017 FTE
DEPARTMENT BUDGET					
Personal Services	7,640,454	7,937,263	7,524,528	8,117,759	
O & M	67,252	157,465	149,969	127,115	
Charges and Services	2,087,171	3,534,700	3,083,572	3,422,794	
Capital Expenditures	657,625	706,433	1,018,425	1,571,665	
Transfers Out	-	-	6,241	26,403	
Total IMS	10,452,503	12,335,861	11,782,735	13,265,736	
DIVISION BUDGETS					
Department Leadership & Administrative Services	1,733,176	2,147,323	2,041,856	2,780,400	5.00
Computing and Communications Infrastructure	4,552,253	3,155,214	2,782,407	3,258,449	27.00
Information Security Services	-	1,383,574	1,387,392	1,514,660	-
Multimedia Services SLCTV	385,167	460,730	618,602	498,060	5.00
Software Services	3,781,906	5,189,020	4,952,478	5,214,167	33.00
Total IMS	10,452,502	12,335,861	11,782,735	13,265,736	
FUNDING SOURCES					
IMS Fund	10,452,503	12,335,861	11,782,735	13,265,736	70.00
Total IMS	10,452,503	12,335,861	11,782,735	13,265,736	

FTE by Fiscal Year

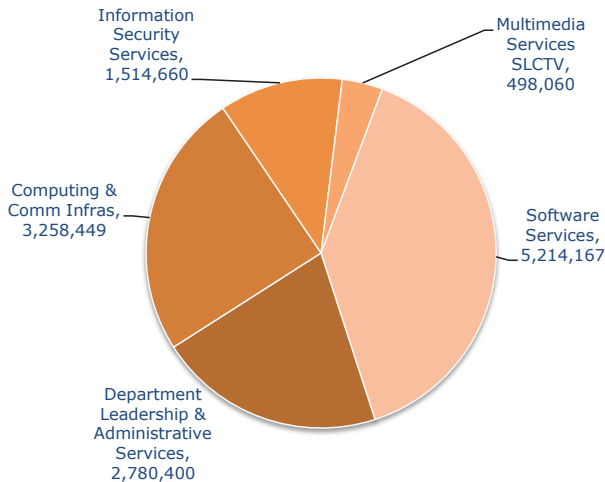
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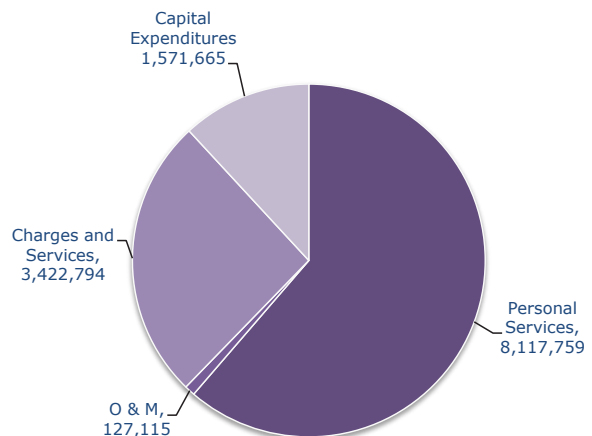
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2017 DIVISION BUDGETS



2017 DEPT BUDGET



*Numbers pulled from accounting system prior to completion of the audit



Department Leadership and Administrative Services

Greg Daly, Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	1,405,863	1,080,183	872,406	1,121,010
Operations & Maint.	13,550	17,465	18,965	17,465
Charges and Services	313,763	1,049,675	1,051,054	1,064,193
Capital Expenditures	-	-	99,431	577,732
Total Dept Leadership & Admin Services	1,733,176	2,147,323	2,041,856	2,780,400

Total Dept Leadership & Admin Services FTEs

5.00

5.00

5.00

5.00

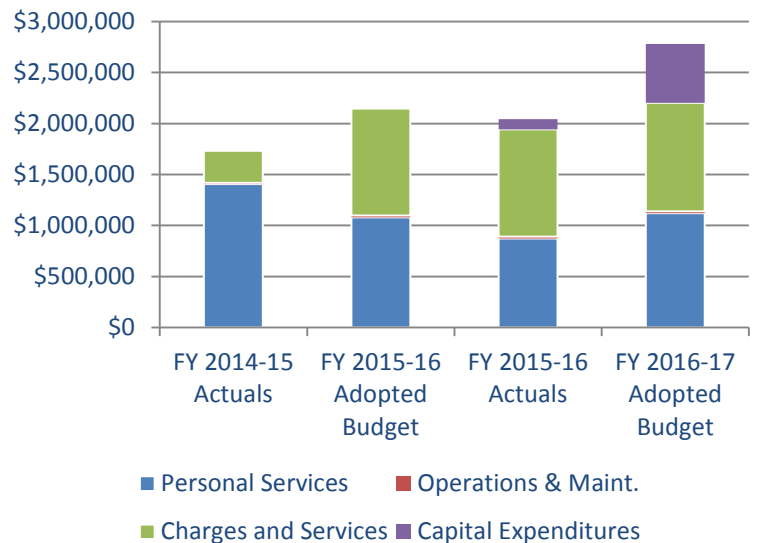
DIVISION MISSION STATEMENT

The purpose of IMS Department Leadership and Administrative is to provide the technical and managerial leadership of the IMS Department, along with the administrative services necessary for IMS Department operation.

DIVISION OVERVIEW

IMS Department leadership is provided by the IMS Director / Chief Information Officer (CIO). The CIO, working with other City Department Directors and managers, establishes the overall technology direction and standards for the City, including computing infrastructure, 3rd party applications, software development and information and technology security. The CIO is also the supervising manager of the IMS Department's Division Managers, including those that supervise the Software Services, and Computing Infrastructure Services and Information Security Services functions.

Department administrative services support the Department in its delivery of services to the City. Key activities include staffing administration, purchasing and payments administration, travel administration, tracking of training and maintenance of training records, budget administration and financial tracking, analysis and reporting. Also included are technology purchasing administration services on behalf and in support of other Departments.





Department Leadership and Administrative Services Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Annual audit of purchasing activities performed and exceptions noted and addressed	NA	NA	NA	Complete	Complete
Maintain financial stability in the IMS fund by maintaining a net-favorable financial position in the fund balance	100%	100%	100%	100%	100%
Meet with IT Steering Committee at least quarterly to review projects, tools, and strategic direction	4	4	4	4	4
Develop and maintain the IT Master Plan in accordance with City policy and post it online at least annually	NA	NA	NA	Complete	Complete
Percentage of invoices paid within terms	NA	NA	NA	100%	100%
Annual Fixed Asset inventory and reconciliation completed by specific due date	NA	NA	NA	100%	100%
Deliver payroll by specified due-date 100% of the time with 99% accuracy	NA	NA	NA	100% 99%	100% 99%
Percentage of personal training plan classes completed	NA	NA	NA	100%	100%



Computing and Communications Infrastructure

Chad Korb & Roger Lager, Directors

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	2,627,249	1,723,369	1,558,738	1,747,476
Operations & Maint.	24,874	30,950	33,537	30,950
Charges and Services	1,292,666	782,462	469,293	574,090
Capital Expenditures	607,464	618,433	720,840	905,933
Total Computing & Comm Infrastructure	4,552,253	3,155,214	2,782,408	3,258,449

Total Computing & Comm Infrastructure FTEs

23.00

23.00

23.00

23.00

DIVISION MISSION STATEMENT

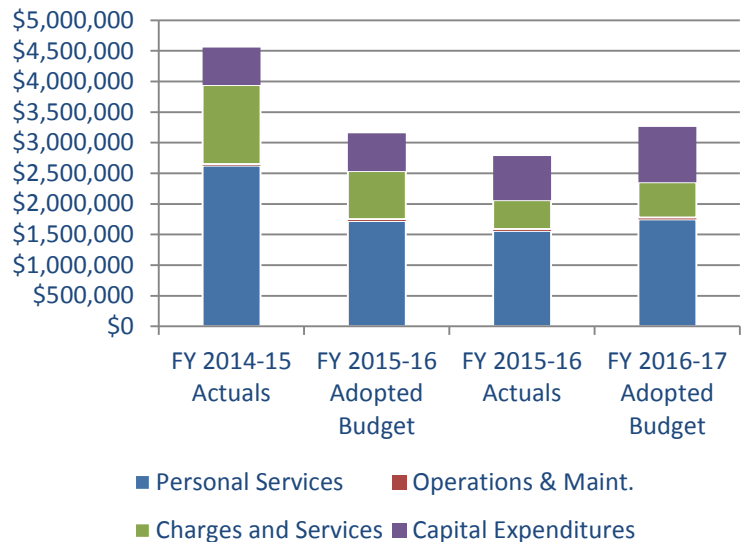
The purpose of IMS Computing and Communications Infrastructure is to provide computing services, voice and data communications infrastructure, infrastructure services and support services.

DIVISION OVERVIEW

The City's computing and communications infrastructure includes such equipment as servers, desktop workstations, laptops, tablets, information / data storage devices, printers, switches, routers, firewalls, wireless communications devices, security devices, telephone systems, power backup, etc. IMS supports more than 2,500 computers, 800 printers, 325 servers and the associated network infrastructure across Salt Lake City.

Infrastructure services include email, wired and wireless network services, telephone services, internet access, local and remote network access, spam elimination, virus / malware protection and elimination, security monitoring, infrastructure systems monitoring and control, etc.

Infrastructure support services include acquisition, preparation and deployment of desktop, laptop and tablet computers, Helpdesk user support, infrastructure systems and network administration, infrastructure systems patching and upgrading, systems repair and preventive main-





tenance, infrastructure planning including in support of major projects across the City Departments, supplier management and device decommissioning and disposal.

IMS has infrastructure work teams collocated with other City Departments to ensure that services are responsive and focused. For example, IMS has a dedicated work team at the Public Safety building to support Police, Fire, EMS and SLC911 Dispatch. Other work teams include those that support the Salt Lake City Public Library and the Housing Authority of Salt Lake.

To provide the quality of services required, IMS has Cisco Certified Network Administrators, Microsoft Certified Systems Engineers, Certified Information Systems Security Professionals (CIS-SP) and trained PBX Administrators among others.

Computing and Communications Infrastructure Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Service Now trouble tickets resolved in less than one working day at least 60% of the time	NA	NA	NA	≥60%	≥60%
Percentage of spam email messages blocked will be at least 90%	NA	NA	NA	≥90%	≥90%
Server uptime will be at least 99%	NA	NA	NA	≥99%	≥99%
Percentage of staff assigned to critical infrastructure OAM roles holding current certifications will be at least 75%	NA	NA	NA	≥75%	≥75%
Percentage of user-support staff receiving annual customer service training will be 100%	NA	NA	NA	100%	100%



Information Security Services Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Create or update a proper set of information security policies and procedures	NA	NA	NA	100%	100%
Pass comprehensive network penetration testing	NA	NA	NA	Quarterly	Quarterly
Percent uptime of monitor devices on network traffic for improper use	NA	NA	NA	99%	99%
Breach incidents managed and documented	NA	NA	NA	100%	100%
City computers with anti-virus installed	NA	NA	NA	100%	100%
Anti-virus updates distributed and installed automatically same-day	NA	NA	NA	100%	100%
Percentage of Spam intercepted	NA	NA	NA	95%	95%
Spam appliance definition updates installed same-day	NA	NA	NA	100%	100%



of the building. Live audio broadcast of Council and other meetings is provided for all meetings where an audio recording is made of the proceedings. Additionally, SLCTV can broadcast live from the City Library Urban Room and Auditorium.

Multimedia Services makes SLCTV available on the internet at www.slctv.com for those individuals that are not Comcast customers but still want access to the programming. An archive of previous meetings and programs is maintained and available on demand, by download, or via "podcasting".

Multimedia Services has garnered numerous awards for the content, creativity, and quality of its work. Communicator Awards have been received for PSA's produced in 2002, 2003, 2004 and 2006. In 2008, Multimedia Services's work in broadcasting public meetings was key in the City's recognition as a top Digital City in the nation.

Multimedia Services / SLCTV Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Percentage of taped meetings scheduled to air within 3 working days of meeting date	NA	NA	NA	100%	100%
Percentage of staff members attending training appropriate to their job	NA	NA	NA	100%	100%



The currently-supported inventory of 3rd-party applications includes more than 300 applications in use across the City; however, the support intensity varies considerably among them. The inventory of applications requiring regular support attention numbers around 100, including the following highly important and visible applications that required dedicated or intensive software support:

Application	Key Services	Using Departments
Accela	Business Licensing, Scheduled and Unscheduled Maintenance Work Orders, Building and Fire Inspections, Permitting, Buildings Plans, etc.	Community and Neighborhoods, Public Services, Fire, Finance (nearly City-wide)
Versadex (upcoming Hexagon)	Computer Assisted Dispatch / Records Management System	Police, Fire, E911 Bureau
IBM Analytics	Data analytics and reporting	City-wide
One Solution	Accounting and Human Resources management and planning	City-wide
PrimeGov	Legislative Agenda Management and Live Meeting	Legislative
ServiceNow	IT Service Management, technology procurement, personnel on-boarding (user technology and systems access)	City-wide

To satisfy the needs of the City when a 3rd-party solution is not feasible, Software Services performs custom software development. The City generally prefers to buy software from reputable 3rd-party sources, but frequently no off-the-shelf, 3rd-party software is available as needed. Likewise, integration between systems is largely a custom software development task, and such integration delivers high-value benefits in efficiency and management of business processes. Tasks include creation of requirement and design artifacts, software application architecture definition, coding, unit and system testing and support of user acceptance, deployment and in-service software maintenance. The work products include custom software applications, scripting-automation and systems-integration between applications and databases, whether the applications and databases are from 3rd-party suppliers or built in-house. Software Services currently maintains nearly 150 internally-developed software products developed over the years.

Software Services also provides database administration services, an essential application operation and maintenance function for all City databases, whether developed in-house or associated with a 3rd-party application.



Software Services Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
Application hardware (servers, storage, etc.) refreshed / upgraded at needed for proper application operation	NA	NA	NA	100%	100%
Test and deploy application software version upgrades in accordance with acceptance test results and user department priorities.	NA	NA	NA	100%	100%
Priority 1 application-related support requests (Service Now) assigned and resolved in agreed upon timeframe.	NA	NA	NA	100%	100%
Percentage of staff assigned to 3 rd -party applications trained as recommended by vendor for proper application operation, administration and maintenance.	NA	NA	NA	100%	100%
Percentage of staff assigned to software development properly trained for software development work.	NA	NA	NA	100%	100%

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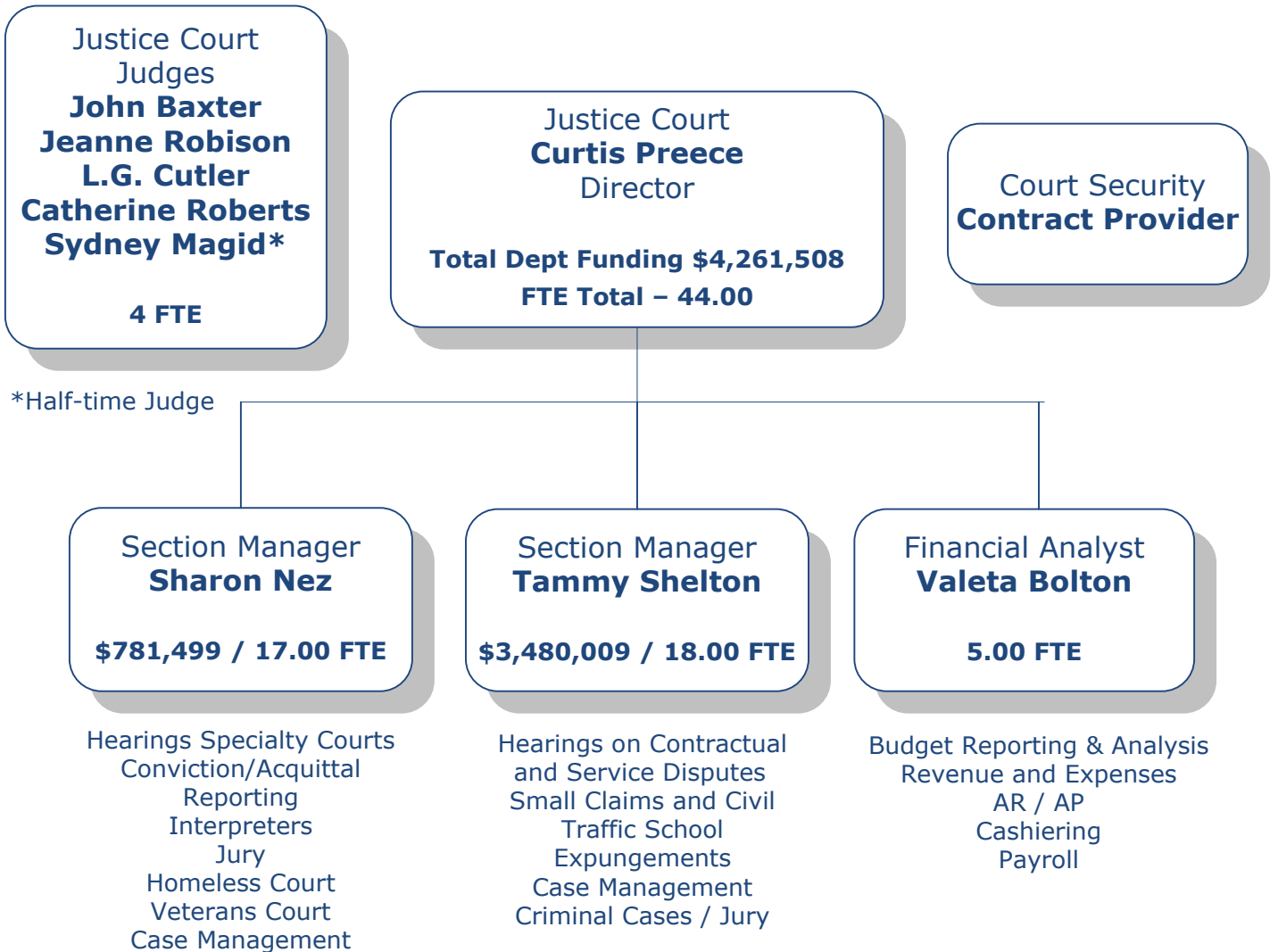


JUSTICE COURT



JUSTICE COURT

Organizational Structure Fiscal Year 2016-17





Justice Court

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

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

Personal Services Base to Base Changes

-13,787

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

Insurance Rate Changes

22,312

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

Salary Changes

111,312

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

Policy Issues

Staff Restructure

27,705

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



Operations Efficiencies

-51,000

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

DEPARTMENT / DIVISION MISSION STATEMENT

The mission of the Salt Lake City Justice Court and its staff is to provide the people an open, fair, efficient and independent system for the advancement of justice under the law and improve the quality of life in our community.

DEPARTMENT / DIVISION OVERVIEW

The Salt Lake City Justice Court was opened with the intent to preserve the City's ability to adjudicate Class B and C misdemeanors, infractions and small claims cases, as well as return justice court services to the local community.

The Justice Court, is responsible for and processes Class B and C misdemeanor violations and some infractions; jury trials, appeals and expungements, coordinate 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 civil section settles legal issues and problems from contractual or service disputes or other claims which do not exceed the sum of \$10,000. This section has jurisdiction over cases in which the defendant resides or the debt arises within the geographic boundaries of Salt Lake City;

Justice Court Initiatives/Accomplishments

- The Salt Lake City Justice Court was nominated and received the honor of being the 2016 Justice Court of the Year. Considering there are 134 justice courts in the State of Utah, we are honored to have received this recognition and very proud of the services we provide and accomplishments we achieve.
- The court has gone through a restructuring process which consolidated the traffic and criminal sections and retitled the clerical positions to Judicial Assistant I, II and III levels. This was needed to bring equity for staff assignments and employee placement. This was also accomplished to create a more improved career ladder for employees.
- In collaboration with the Administrative Office of the Courts, the Justice Court has successfully began using the E-filing system. This will be mandated to be in use by all justice courts on or before January 1, 2017. This is a process whereby all criminal filings from the prosecutor will now be filed with the court electronically. This new e-filing system will now share all case related electronic documents with all parties on a case instantaneously.



- With the help of the city IT department, the court developed an electronic judgement and order form. The court previously used triplicate paper forms. Now we have this important document in electronic form. The new electronic version of this order is easier, faster, and cost-effective, is more understandable and is uploaded to the case and sent to all parties with a few key strokes.
- Early in FY2016 the Administrative Office of the Courts made it possible for all justice courts to access public documents electronically. This service is available through the web based program called XChange. This program is a subscription based program which allows outside agencies, defendants, citizens and attorneys to get court records and case information on their own without having to contact the court. Xchange is a repository of all District Court and Justice Court cases for the State of Utah.

These changes and technological improvements for the Salt Lake City Justice Court are assisting us in providing exceptional services to the public, including easier records access for all parties and benefiting the court, its employees and Salt Lake City.

Justice Court Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
1. Access & Fairness - Percent of Justice Court customers satisfied with service received.	94%	91%	91%	≥85%	≥85%
2. Time to Disposition - 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	87%	82%	87%	≥95%	≥95%
3. Age of Acting Pending Cases - 95% of all criminal cases should have a disposition within the 180 day timeframe.	78%	84%	83%	≥95%	≥95%

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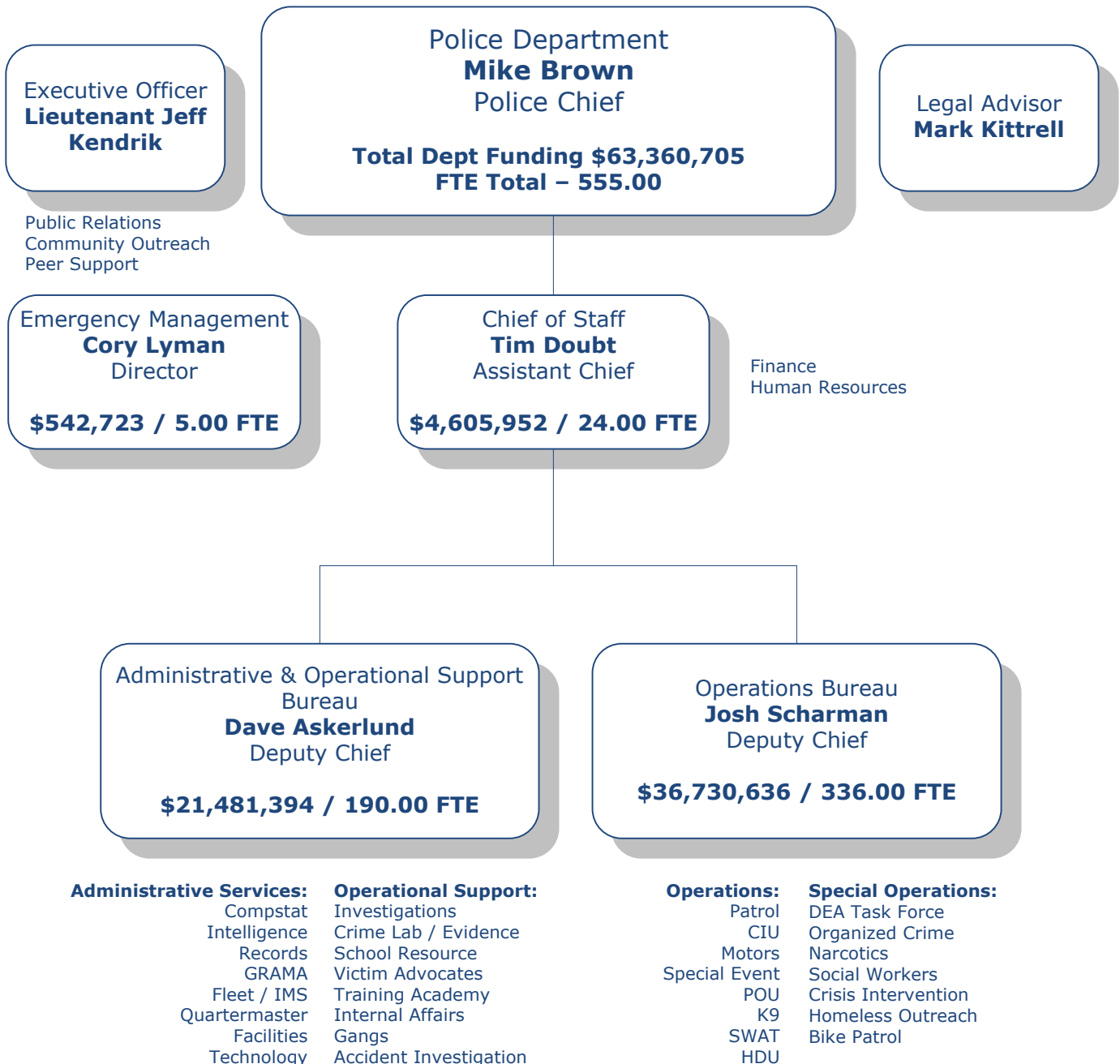


POLICE DEPARTMENT



POLICE DEPARTMENT

Organizational Structure Fiscal Year 2016-17





Police Department

The Police Department’s Mission Statement is:

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

The Department’s Vision Statement reads:

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

The Salt Lake City Police Department serves the 180,000 residents of Salt Lake City and a daytime population which exceeds 300,000 with 555.00 General Fund FTEs in budget for FY17. The Department is organized into three Bureaus which include Bureau of the Chief, the Operations Bureau and the Administrative Support and Support Operations Bureau.

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.

Changes to the FY17 budget for the Police Department are discussed below.

Personal Services Base to Base Changes

869,760

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

Insurance Rate Changes

314,248

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

Salary Changes

655,518

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



Policy Issues

Remove One-time: New Officer Equipment -102,500

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

Remove One-time: Training -38,000

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

COPS Grant Matching Funds for (COPS#3) 851,131

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

Systems Maintenance Increases (FARO, Adventos, Gateways, GIS, CAD/RMS) 89,310

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

Citizen Access to Crime Data 50,000

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

Officer Equipment 163,000

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



Social Worker Program Costs	58,650
<p>In the FY 2016 budget, the Council funded the addition of 8 Social Workers to establish a program to assist the Police Department with focusing efforts on work with the homeless, and others in need within the City. This funding will provide supplies, certifications/training, client software and utilities and facilities expenses related to the Social Worker program.</p>	
New Gang Position from Non-Departmental	70,000
<p>The budget includes a transfer of funding from Non-Departmental for Gang Prevention. This funding will cover the cost of 1 Gang Intervention Case Worker in the Police Department. While the position would reside in the Police Department, it would be managed by Choose Gang Free Utah.</p>	
Reduce Materials, Supplies and Services Budgets	-107,182
<p>The budget includes a reduction in funding of materials and supplies, services, including the travel budget, and training.</p>	
Fleet Fuel Savings	-299,500
<p>Based on the EIA (Energy Information Administration) estimate of the cost of fuel for the next fiscal year, the Police Department's fuel budget is being decreased.</p>	
Elimination of Vacant Position: Forensic Scientist Lab Supervisor	-87,364
<p>The budget includes the reduction of a Forensic Scientist Lab Supervisor position. This position is currently vacant.</p>	
Elimination of Vacant Position: Information Systems Supervisor	-85,580
<p>The budget includes the reduction of an Information Systems Supervisor position. This position is currently vacant.</p>	
Elimination of Vacant Position: Quartermaster Technician	-69,240
<p>The budget includes the reduction of a Quartermaster Technician position. This position is currently vacant.</p>	
Elimination of Vacant Position: Accountant IV	-97,532
<p>The budget includes the reduction of an Accountant IV position. This position is currently vacant.</p>	
Hold Vacant Positions: Three Social Service Case Workers	-222,096
<p>The budget holds three Social Service Case Worker positions vacant for the entire fiscal year as the program continues to develop. Each position is funded at \$74,032 per year.</p>	



One-time: Vacancy Savings

-150,000

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

Increased Foot Patrol

100,000

The budget includes funding for overtime to increase foot patrols in community areas where increases are deemed necessary.



Peer Support provides support services for employees and their families including education and wellness.

Office of the Chief Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Participate in at least 25 events to promote community engagement, recruitment diversity and increase positive community interactions.	>25	>25	30	≥25	≥25
Participate in at least 90% of all monthly Community Action Team and Community Council Meetings to report and collaborate on community concerns	N/A	N/A	99%	≥90%	≥90%
CompStat meetings at least 24 times per year to provide data for deploying resources	N/A	N/A	25	24	24



and testify in court. Respond to and investigate traffic accidents; participate in traffic enforcement activities. Perform other routine police work as required, including but not limited to directing traffic, assisting stranded motorists, and assisting with crowd control.

K-9 Unit: Support the tactical and operational tasks of the organization with a certified K9 program.

CIU (Community Intelligence Unit): works with the community to solve problems. Participates in Community Council Meetings and Community Action Team meetings to share information and collaborate on community concerns.

Motor Operations: Provides traffic enforcement, special event coordination, DUI, crosswalk, bicycle, and distracted driving operations.

Community Bicycle Unit: Bicycle officers maintain a high profile in downtown business areas and other City hot spots to proactively enforce State and local ordinances. Based on intelligence-led policing, the Unit regularly focuses its efforts around Main Street, Gateway Mall, City parks, the Depot District, and Sugarhouse Business District. The result of collaboration and information sharing across the Bureau allows the Unit to make multiple misdemeanor and felony arrests to positively impact crime rates and quality of life issues for those who live, work and play in the City.

Street Crimes Unit: The Street Crimes Unit actively pursue and interrupt all forms of street level crimes. These types of crimes range from narcotic trafficking, robbery, and quality of life crimes that negatively impact troubled areas. The squad is deployable city-wide to respond to intelligence driven hot spots.

Narcotics: The Salt Lake City Narcotics Unit is focused on illicit drug problems in City hotspots including the downtown area and local neighborhoods. The squad manages informants, conducts surveillance, makes undercover purchases, and works closely with the community and various squads, as well as federal, state and local agencies, to effectively reduce drug distribution and related crimes. The Narcotic Squad works with multiple partners, including the Drug Enforcement Administration (DEA) Multijurisdictional Task Force, the Utah Pharmaceutical Drug Crime Project, and the community to mitigate effects of the illicit drug trade.

Organized Crime Unit: The Salt Lake City Organized Crime Unit utilizes a variety of investigative techniques. Operations that aim to interdict prostitution, underage beer sales, park lewdness, gambling, and other related crimes. Detectives inspect and educate establishments licensed to dispense alcohol in Salt Lake City. The Organized Crime Unit reviews licensing for sexual oriented businesses, escorts, taxi service providers, and dining establishments that serve alcohol for licensing issues.

Social Worker Partnership and Homeless Outreach Service Team: The Social Worker Partnership and Homeless Outreach Service Team works collaborative to provide a safe environment to for people to access individualized care, support and appropriate community resources. This team approach to homelessness facilitates open and honest interactions, strengthens relationships and builds opportunities for open communication between the SLCPD and Salt Lake



City's geographic and demographic communities. It also encourages standards of mutual respect and commitment to address problems and concerns.

Crisis Intervention Team: The Salt Lake City Crisis Intervention Team provides training and coordination, in partnership with local agencies to provide training on a local level, of specially trained CIT officers. These officers are certified in crisis management response and follow-up. The team conducts academies and other training for all SLCPD officers to ensure consistency with all CIT officers. The team also provides follow-up of mental health related issues encountered by SLCPD officers.

The Special Weapons and Tactics Team provides the department with a professional tactical team to deal with dangerous situations that require skills, training and equipment not available to first-line officers.

The Hazardous Devices Unit provides the department with the equipment and expertise to deal with explosives, explosions and other hazardous devices. The unit also conducts the follow up on assault cases throughout the City. The Hazardous Devices Unit (HDU) works collaboratively with other bomb squads throughout the state to effectively deal with the dangers posed by explosives and other hazardous devices. They accomplish this goal through the utilization of highly trained detectives, extensive knowledge and specialized equipment such as remote controlled robots.

Gang Unit: The Gang Unit's primary function is the suppression and investigation of gang involved crime. The unit also provides prevention, education, and intervention activities through a number of partnerships with the community and service providers. We are currently participating in the Safe Streets Task Force, the Metro Gang Task Force with the FBI and other local jurisdictions to interdict gang crime throughout the Salt Lake Valley due to its nexus to Salt Lake City.

Operations Initiatives/Accomplishments

- Tactically deploy resources through the use of "Comp-Stat" and other sources of intelligence.
- Work in cooperation with other Department, City and other governmental resources.
- Actively work to apprehend the subjects of detective and intelligence bulletins/ATL.
- Encourage and recognize proactive patrol efforts.



Operations Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Response Time: Maintain a six minute or better response time for priority 1 calls for service from time of dispatch	5:42	5:53	6:08	≤6:00	≤6:00
Social Work & Homeless Outreach: 200 referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment	N/A	N/A	>100	200	200
Crisis Intervention: Provide at least 2 CIT academies. Participate in CIT Metro	N/A*	N/A*	2	2	2
Crisis Intervention: Provide at least 4 recertification courses and keep CIT personnel trained on current and best practices	N/A*	N/A*	4	4	4

* CIT trainings were funded by a grant previously



Administrative Support and Support Operations

Dave Askerlund, Deputy Chief

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	17,430,817	18,604,047	17,914,919	19,116,987
Operations & Maint.	841,687	1,047,763	905,053	1,241,355
Charges and Services	734,485	946,387	774,642	1,123,052
Total Admin Support and Support Operations	19,006,989	20,598,197	19,594,614	21,481,394

**Total Admin Support and
Support Operations FTEs**

189.00

178.00

178.00

190.00

DIVISION MISSION STATEMENT

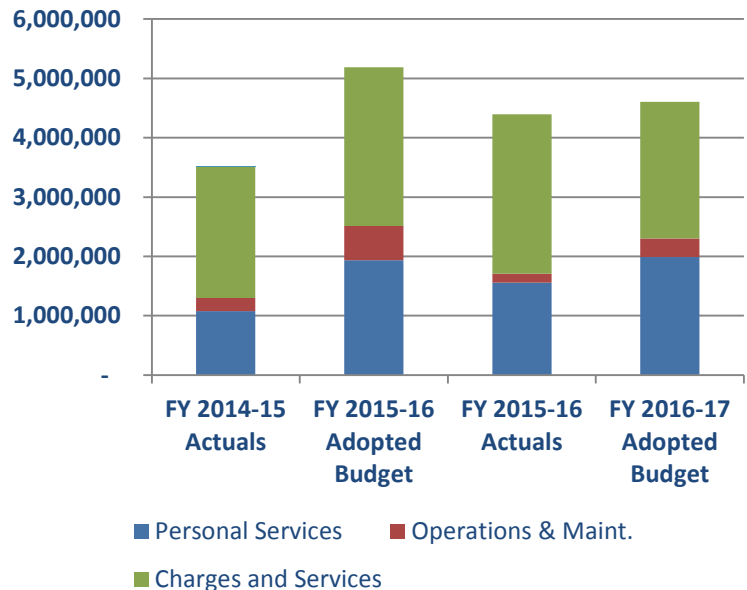
This bureau incorporates two divisions of support including Operations Support and Administrative Support. To provide professional, accurate and timely support services and resources within the Police Department and to the Community.

DIVISION OVERVIEW

Support Operations: Investigations, Crime Lab, Evidence, School Resource, Victim Advocates, Internal Affairs, Training, Gangs, CompStat and SLIC.

Investigations: Detectives are responsible for the clearance and follow up on criminal cases with the intent to identify and arrest offenders by interviewing witnesses, interrogating suspects, conducting suspect line-ups, writing and executing search warrants, and for recovering and processing evidence. Detectives are responsible for the screening of cases, preparing the cases for trial and assisting in the prosecution of the offender in court.

Crime Lab: Crime lab documents crime scenes, gathers evidence utilizing the most modern scientific techniques available and forensic examination of evidence. This service must be available 24 hours per day, 7 days per week and 365 days per year.





Evidence: Evidence maintains the integrity of stored evidence, the safekeeping of found property, return property to the rightful owner, and properly dispose of property when storage is no longer warranted.

School Resource: School Resource Officers are responsible for juvenile related crime and crime on school property. They also provide outreach and intervention with the students in an effort to prevent students from becoming involved in the criminal justice system. Provide a deterrent for violent acts at the local schools and additional security when needed.

Gang Unit: Gang Unit and Outreach is responsible for prevention, suppression and investigation of gang involved crimes. This includes participating in the Metro Gang task force, and the Safe Streets Task Force. Gang detectives and outreach will also conduct intervention, education, and prevention presentations throughout the community and local schools.

Victim Advocates: Victim Advocates provide support and services to victims of crime including crisis intervention support, providing information, referrals, assisting through the court processes. Victim Advocates also act as liaisons to law enforcement, prosecutors and other agencies to assist victims in all crime categories. They also provide training and education to community groups and individuals.

Internal Affairs: Internal Affairs is primarily responsible for administrative investigations regarding department employees' performance and conduct including all officer involved critical incidents, firearms discharges, vehicular pursuits and vehicle accidents. Internal Affairs is responsible for maintaining a confidential and comprehensive central index for all complaints received by the Department. One of our goals is to link the findings of internal investigations to the employees training needs. If the finding of the investigation shows a heart set, skill set, mindset or tool set deficiency, the Training Unit will be advised of the need to facilitate additional training or equipment.

Training: The Training Unit is responsible for producing high quality training to our employees. Always looking for national, state and local best practices in an attempt to develop the police departments employees continued growth. Provide basic, intermediate and advanced training to all employees of the police department. They provide basic, high quality Police Officer Standards and Training (POST) Academy and Lateral Academy to all new sworn employees to the police department. They facilitate the department's Career Path program, which includes; the documentation of and verification of specialized skills that apply to the employees' growth and earning potential.

CompStat and the Salt Lake Information Center (SLIC): is responsible for gathering information, analyzing data, and disseminating information to direct the goals and objectives of the operational units.



Support Operations Initiatives/Accomplishments

Ensure every SLCPD officer demonstrates the proper heart set, mindset, skill set and has the appropriate tools to save lives, protect property, ensure citizen's rights, and gain the trust and respect of our community as we work together to solve police problems.

Administrative Support: Logistics and Technology, Facilities, Records, GRAMA, Quartermaster, Human Resources and Payroll.

Logistics and Technology: Includes management of Field Support Equipment and collaborates between units to share technology and to evaluate, repair, upgrade and train the department in the best practices and uses of the technology. They work with City Council, IMS, Facilities, EOC, Fire and Dispatch 911 to integrate core police related technology used and shared by these groups such as the Computer Aided Dispatch, Records Management, Radio, 911, A/V and Building Systems. They work collaboratively with IMS to ensure that the best solutions for hardware/software are being purchases. Research, Develop, Test, Train and Implement new technology for all aspects of the Police department including computers, software, A/V Equipment and how all those systems integrate in Police Buildings and Vehicles. Collaborate with the training unit to provide ongoing training to improve on our capabilities to efficiently use technology. Coordination with fleet to manage department vehicles.

Facilities: Responsible for maintenance coordination of all Police Facilities including the Public Safety Building, Pioneer Precinct, Crime Lab and Evidence, Large Vehicle garage, Training sites, Substations and the Community Connection Center.

Records and GRAMA maintains the RMS (Records Management System) and oversees that the records are as complete and accurate as possible. Records serves the public, private companies, media, local agencies, other city departments, state agencies and federal agencies by fulfilling: GRAMA Requests, expungements, fingerprinting, no trespassing affidavits, visa clearance and background checks. Records provides the following services for the Police Department by maintaining records and user access, transcriptions of data, training on RMS, validation of NCIC entries, researching and retrieving reports GRAMA Requests

Quartermaster: The Quartermaster is responsible for the servicing, maintenance, purchasing and issuance of all necessary equipment, uniforms, and supplies used by both this and other city departments. Equipment and supplies include ID cards, keys, police duty gear and equipment such as body cameras, Tasers, safety gear, and radios, as well as office supplies and other consumables.

Human Resources and Payroll is a support group for the police Department which provides compliance with all city hiring policies and practices and facilitates and maintains a diverse and qualified full staffing of sworn and civilian personnel.



Administrative Support Initiatives/Accomplishments

To provide professional, accurate and timely support services to our customers. Those services include: employee relations, facilities, fleet, property, payroll and compensation, accounting, budget preparation/reporting and special project assistance.

Administrative Services Unit is a support group for the Police Department, as such our purpose, function and goal is to provide assistance to the Department and its officers in a professional, timely and responsible manner while staying within the allotted budget assigned to the Department.

Support Operations & Admin Support Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Training: Provide a minimum of two elective courses annually one of which will address De-escalation	4	4	5	≥2	≥2
IA: 90% of all submitted cases will be reviewed within 45 days	N/A	N/A	N/A	≥90%	≥90%
IA: Review all cases for referral to training for improvements in training	N/A	N/A	N/A	100%	100%
Gangs: Provide gang outreach services and participate in a gang free education program monthly	N/A	N/A	N/A	12	12
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less	16	16.57	16.12	≤20 minutes	≤20 minutes
Evidence: Increase purge rate to 100% by 2022	94%	54%	TBD	≥92%	≥95%
Investigations: Increase collaboration and cross training for all investigative squads in areas such as victim services, use of technology, communication, legal updates by holding one update per quarter	N/A	N/A	N/A	4	4
Records: GO/AB transcribed and routed to detectives within 18 hours	N/A	N/A	N/A	18 hours	18 hours
Quartermaster: Ensure at least 98% compliance with expiration dates of all mandatory body armor	N/A	N/A	99%	≥98%	≥98%

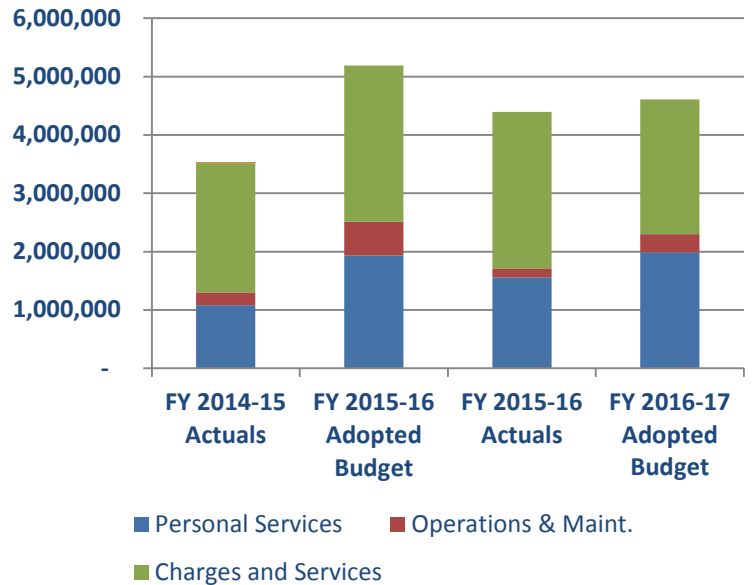


Emergency Management
Cory Lyman, Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	370,078	439,653	418,787	475,035
Operations & Maint.	18,500	34,550	14,830	34,550
Charges and Services	36,204	33,138	21,414	33,138
Total Emergency Management	424,782	507,341	455,031	542,723

**Total Emergency Management
FTEs**

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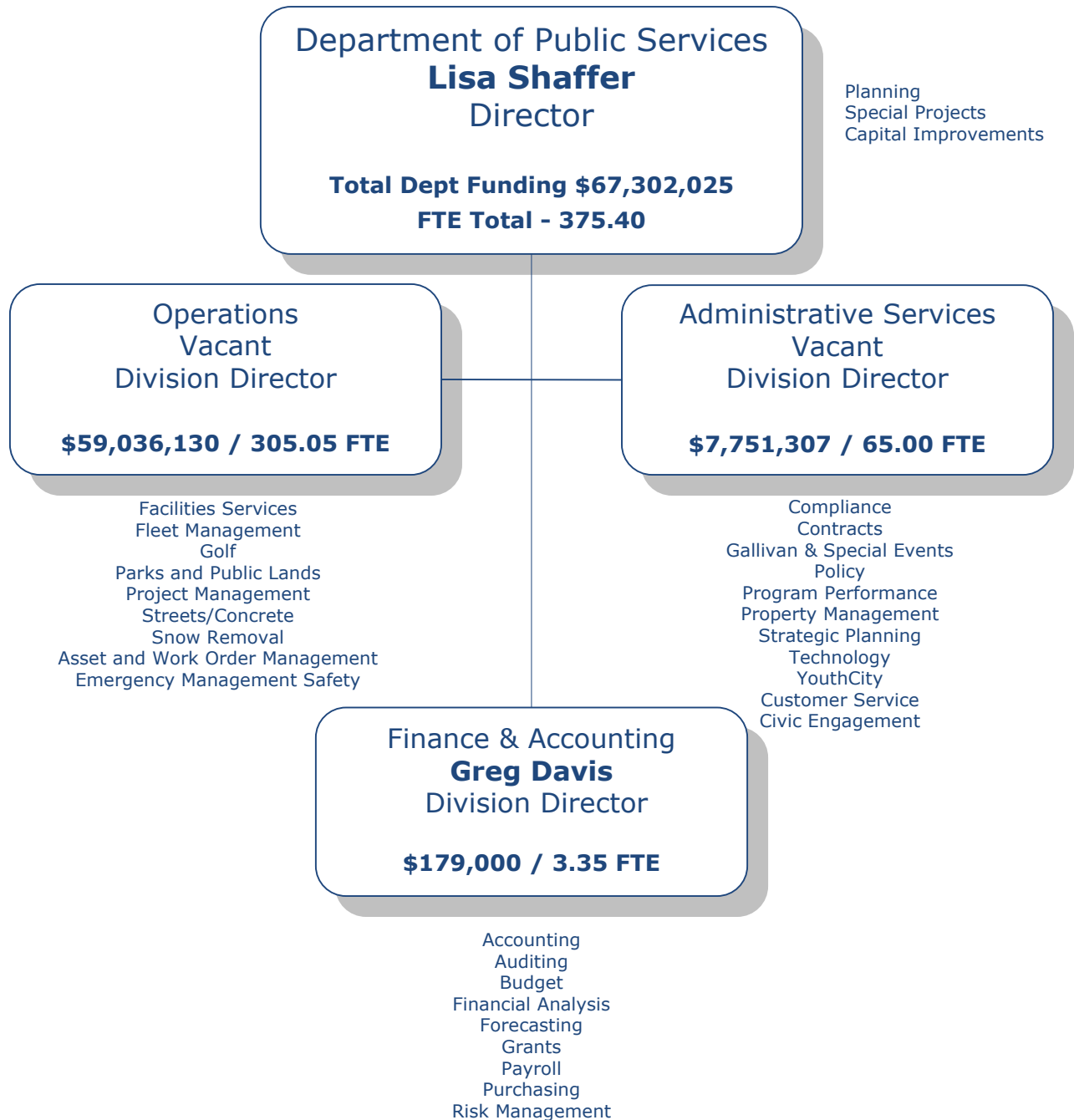


DEPARTMENT OF PUBLIC SERVICES



DEPARTMENT OF PUBLIC SERVICES

Organizational Structure
Fiscal Year 2016-17



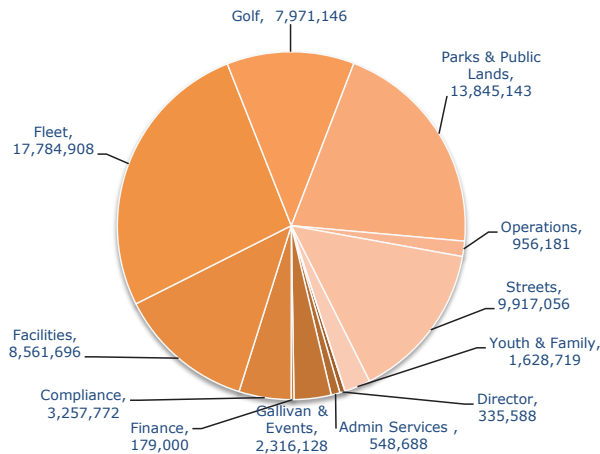


Salt Lake City Department of Public Services
Lisa Shaffer, Director

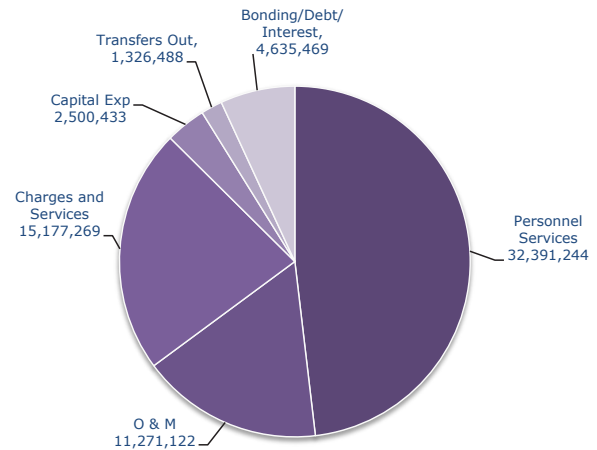
	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals*	FY 2016-17 Adopted Budget	Full-time FTE
DEPARTMENT BUDGET					
Personal Services	32,394,324	35,138,591	33,675,539	32,391,244	
O & M	11,251,177	13,192,133	12,051,128	11,271,122	
Charges and Services	19,701,813	21,156,876	20,274,595	15,177,269	
Capital Expenditures	9,275,517	5,644,283	13,036,065	2,500,433	
Transfers Out	1,844,880	16,994,153	1,574,723	1,326,488	
Bonding/Debt/Interest	4,581,441	1,605,271	5,505,963	4,635,469	
Total Department of Public Services	79,049,152	93,731,307	86,118,013	67,302,025	
DIVISION BUDGETS					
Office of the Director	402,045	431,115	293,381	335,588	2.00
Administrative Services	394,071	375,159	359,538	548,688	6.00
Gallivan & Events	1,936,124	2,259,228	2,215,051	2,316,128	13.00
Finance & Accounting	334,301	502,638	392,460	179,000	3.35
Compliance	3,474,142	3,670,973	3,243,966	3,257,772	30.00
Facilities	7,986,258	8,097,142	8,688,033	8,561,696	43.00
Fleet	17,776,982	20,872,564	19,062,513	17,784,908	42.00
Golf	10,262,985	17,471,526	12,295,752	7,971,146	34.65
Parks & Public Lands	12,291,619	13,629,566	13,851,674	13,845,143	92.00
Operations	656,000	463,697	734,526	956,181	3.00
Streets	9,223,057	9,568,442	9,761,086	9,917,056	90.40
Youth & Family Programs	767,025	924,395	951,948	1,628,719	16.00
Sustainability	13,544,543	15,464,862	14,268,085	-	-
Total Department of Public Services	79,049,152	93,731,307	86,118,013	67,302,025	
FUNDING SOURCES					
General Fund	37,464,642	39,871,059	40,491,663	41,545,971	298.75
Refuse Fund	13,544,543	15,516,158	14,268,085	-	-
Golf Fund	10,262,985	17,471,526	12,295,752	7,971,146	34.65
Fleet Management Fund	17,776,982	20,872,564	19,062,513	17,784,908	42.00
Total Department of Public Services	79,049,152	93,731,307	86,118,013	67,302,025	
Full Time Equivalent Positions	420.63	430.00	430.00	375.40	



2017 DIVISION BUDGETS



2017 DEPT BUDGET



*Numbers pulled from the accounting system prior to the completion of the audit.

Department of Public Services

The Department of Public Services provides many of the direct, day-to-day services Salt Lake City residents and visitors receive, including the repair and maintenance of streets, park maintenance, open space land management, golf course operations, snow removal, graffiti removal, tree maintenance, street sweeping, traffic signs and signals maintenance, special and city event planning, youth activities, school crossing guard services, and parking enforcement. The Department also provides services to customers internal to the City, such as maintenance of City buildings and City vehicles and equipment. The Department has multiple fund sources, including the General Fund, the Fleet Management Fund and the Golf Fund. The Department is comprised of 375.4 full-time equivalent positions (FTE's), including 298.75 FTE's funded by the General Fund, 34.65 FTE's funded by the Enterprise Fund (Golf), and 42.0 funded by Internal Service Fund (Fleet). The Department is organized in four divisions, including the Office of the Director, Operations, Administrative Services and Finance & Accounting.

Changes discussed below represent adjustments to the FY 2016-17 adopted budget

Personal Services Base to Base Changes

576,745

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



Insurance Rate Changes **158,853**

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

Salary Changes **498,493**

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

BA #2: Clean Team **34,000**

In budget amendment #2 of FY 2016, funding was provided for additional supplies for the Clean Team, tasked with keeping the sidewalks around the Homeless Shelter area clean. Funding in the amendment was \$20,000 for a 7 month period. A total of \$34,000 in funding will be needed for an entire year.

BA #3: Portland Loos **17,565**

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

BA #3: Open Space Restoration **62,500**

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

Policy Issues

Transfer Unity Center to Public Services - Personnel Costs **354,288**

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



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

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

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

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

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

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

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

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

Remove One-time: Urban Forestry -222,500

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

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

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

Remove One-time: Clean Team -14,000

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



Electricity Costs - Rate Increase **350,000**

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

Adjustment to Shared Office Support at Streets/Sanitation **21,000**

The Refuse Fund's Sanitation Operation's office support needs have changed over time. It has been determined that they no longer need a portion of an existing Office Facilitator's time. Funding for, and use of this position has been shared between Streets and Sanitation. Since Streets has sufficient work to fully utilize the Office Facilitator position, .35 FTE and the associated \$21,000 in funding is included in the budget.

Transfer Open Space Manager from Refuse Fund **104,631**

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

Transfer Tree Planting from Refuse Fund **44,200**

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

Parks Ongoing Maintenance **180,000**

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

One-time: Parks Ongoing Maintenance (Donation Fund Transfer) **70,000**

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



Facilities Ongoing Maintenance

250,000

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

Building Lease Discontinuation

-265,000

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

Land Lease Discontinuation

-38,115

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

Fleet Fuel Savings

-148,081

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

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

-502,587

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



One-time: Facility Maintenance Team Vehicle Savings (Fleet, Non-Dept) -37,500

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

One-time: Energy Savings from Audits, Recommissioning -50,000

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

Parks, Field and Turf Care Reduction -82,500

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

Forestry Reductions (Contractual) -80,000

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

Trailer Portable Bathrooms Pilot 200,000

The budget includes funding for a pilot project to provide more restroom facilities in the Rio Grande area. This funding will be used toward staffing needs to monitor and clean the new portable restrooms, as well as the "Portland Loos". Funding is contingent on securing a \$75,000 match requirement.

Urban Forestry Funding 75,000

The budget includes funding intended to assist with reforestation efforts. This funding will provide for the planting of approximately 273 trees.

Additional Clean Team Funding 25,000

This increase is intended to improve cleanliness in the Homeless Shelter / Rio Grande area.

Green Team Funding 125,000

Funding has been included for implementing a new opportunity for training and personal development of individuals challenged with homelessness. This effort, also referred to as a new "urban farm program", will be managed through a third party (Downtown Alliance).



Administrative Services

Division Director: Vacant

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Program BUDGET				
Personal Services	363,750	370,644	339,163	533,028
Operations & Maintenance	5,561	-	3,005	2,000
Charges and Services	24,760	4,515	17,370	13,660
Total Administrative Services	394,071	375,159	359,538	548,688

**Total Administrative Services
FTEs**

4.00

4.00

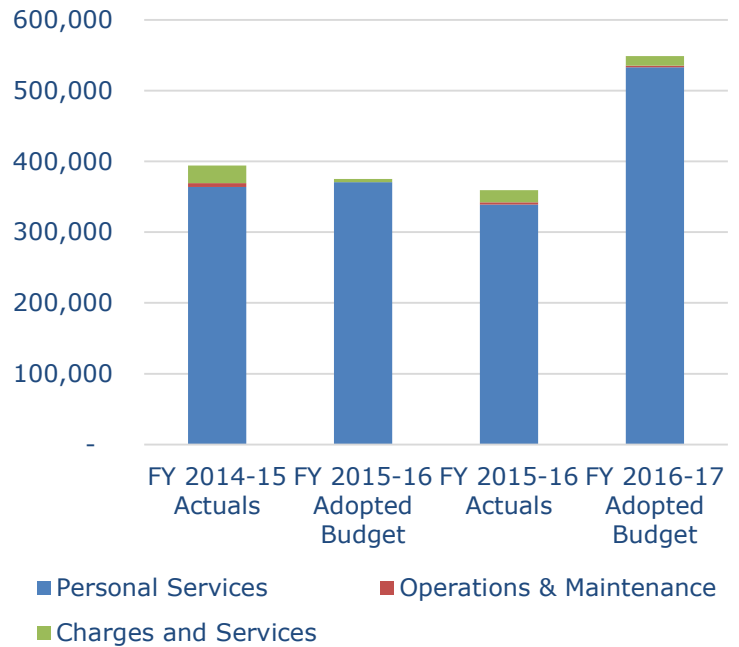
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DIVISION OVERVIEW

Administrative Services Division responsibilities includes oversight and direction for the Department in the following areas:

- Compliance
- Gollivan and Special Events
- YouthCity
- Civic Engagement
- Contracts
- Technology
- Customer Service
- Policy
- Program Performance
- Property Management
- Strategic Planning





- Facilitating the rental of the Gallivan Utah Center by outside parties.
- Developing earned-income revenue sources and fundraising activities to support Gallivan Events.
- Provide direction, guidance and administration for the Gallivan Utah Center Owner’s Association (GUCOA).

The Gallivan and Events Program is also responsible for developing and producing community and City programming, as well as coordinating and managing the activities and permitting process related to commercially-related special events, free expression activities and filming requests within Salt Lake City limits as per City Ordinance.

Gallivan & Events Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Gallivan and Events: increase facility rentals (shown as percentage of increase in facility rental revenues)	NA	15.64%	10.93%	≥ 5%	≥ 5%



Compliance Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Customer Complaints	NA	NA	7,382	TBD	TBD
Food Cart / Vendor Issues	NA	NA	24	TBD	TBD
Parking Enforcement: Meter Citations	NA	NA	25,401	TBD	TBD
Parking Enforcement: Other Citations	NA	NA	71,668	TBD	TBD
Crossing Guards	NA	NA	89	TBD	TBD
Students Crossing per Week	NA	NA	28,725	TBD	TBD
Annual Student Crossings	NA	NA	1,034,100	TBD	TBD



Facilities

Jim Cleland, Program Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Program BUDGET				
Personal Services	2,947,980	3,091,163	3,082,167	3,344,732
Operations & Maintenance	556,388	547,652	642,738	534,852
Charges and Services	4,196,068	4,137,822	4,300,135	4,122,568
Capital Expenditures	217,446	161,166	516,154	411,166
Transfers	68,376	146,839	146,839	148,378
Total Facilities	7,986,258	8,084,642	8,688,033	8,561,696

Total Facilities FTEs

42.00

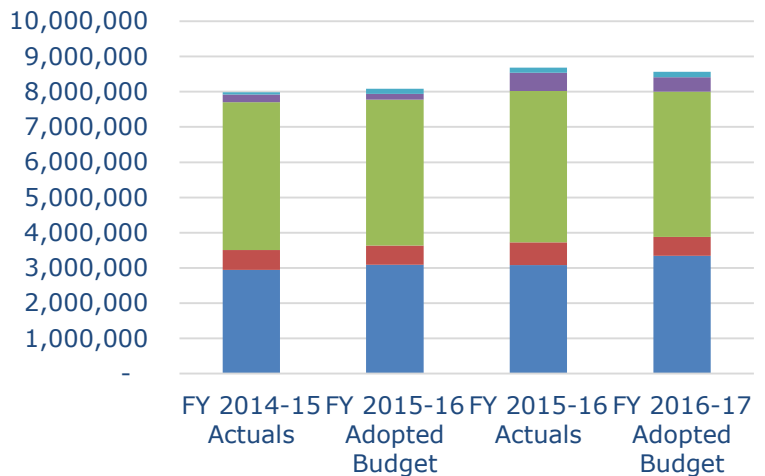
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DIVISION MISSION STATEMENT

The Facilities program is qualified team of service professionals charged with maintaining and sustainably preserving City owned facilities and business districts to the highest standards. With an infusion of excellence, we strive at all times to provide efficient, quality service and to promote and support a comfortable, clean and safe environment for the citizens, visitors, businesses and employees of Salt Lake City.



DIVISION OVERVIEW

The Facilities program has responsibility for the following major areas:

- Building Services, including Spring Mobile Ballpark, provides operations, as well as maintenance and repairs of the City and County Building, the Public Safety and Auxiliary Buildings, Pioneer Police Precinct, the Public Services Maintenance (Fleet, Streets, and Sanitation) Complex, the Parks and Public Lands Program building, the Unity Center, Plaza 349, the Salt Lake City Courts Building, Smith's Ballpark (baseball stadium), the Tenth East and Westside Sunday Anderson Senior Citizen Centers, the Art Barn, 7th South Warehouse, the 600 South Complex, the central boiler plant, Fisher Mansion, 955 Maintenance and Storage Warehouse, Warm Springs Building (former Children's Museum), Library Square Parking Structure, Liberty Conces-



sion building, thirteen fire stations, eight golf course buildings, the Liberty and Dee Glenn tennis buildings, the YouthCity clubhouse at Liberty Park, Fairmont Park, Leonardo , Ottinger Hall and other miscellaneous buildings.

- The Business District Maintenance Section provides an ever expanding role in graffiti removal, landscaping, irrigation repair, sidewalk maintenance and cleaning, snow removal and deicing, seasonal and event promotions, street furniture maintenance, bus stop maintenance, water feature maintenance, litter control and crosswalk maintenance in the Central and Sugar House Business Districts.

Facilities Initiatives / Accomplishments

This budget includes the funding of \$250,000 for ongoing facilities maintenance, previously funded through CIP.

Facilities Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Identify and evaluate assets for asset management maintenance program	NA	NA	NA	100%	100%



Fleet

Isaac Astill, Program Director

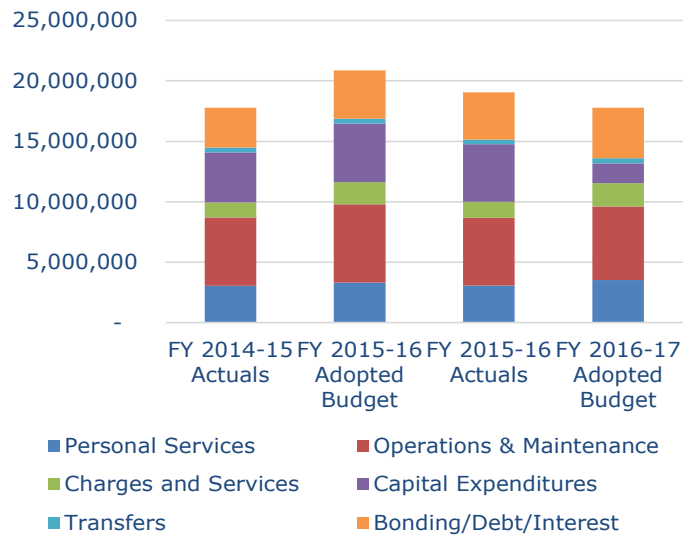
	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Program BUDGET				
Personal Services	3,051,332	3,326,264	3,074,780	3,521,127
Operations & Maintenance	5,649,586	6,468,979	5,599,541	6,085,414
Charges and Services	1,242,061	1,825,792	1,325,381	1,926,313
Capital Expenditures	4,131,093	4,837,361	4,756,911	1,651,088
Transfers	416,251	418,404	396,529	418,464
Bonding/Debt/Interest	3,286,660	3,995,765	3,909,371	4,182,502
Total Fleet	17,776,983	20,872,565	19,062,513	17,784,908

Total Fleet FTEs	41.00	42.00	42.00	42.00
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DIVISION OVERVIEW

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

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





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

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

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

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

Fleet Fund Class	Actual 2014-15	Adopted 2015-16	Adopted 2016-17	Difference	Percent Change
Revenue & other sources					
Maintenance billings	8,072,831	8,851,534	9,067,942	\$216,408	2.4%
Fuel billings	2,952,862	3,025,595	2,375,749	(\$649,846)	-21.5%
Sale of vehicles	412,968	179,126	47,870	(\$131,256)	-73.3%
General Fund transfer for Replacement	5,716,467	4,950,000	5,000,000	50,000	1.0%
Other revenue	158,638	64,000	86,102	22,102	34.5%
Debt Proceeds (financed equip purch)	4,064,984	4,235,262	1,217,088	(\$3,018,174)	-71.3%
Total revenue & other sources	\$21,378,750	\$21,305,517	\$17,794,751	(\$3,510,766)	-16.5%
Expenses & other uses					
Personal services	3,051,332	3,326,263	3,521,209	\$194,946	5.9%
Parts and supplies (excluding Fuel)	2,920,478	3,707,051	3,967,080	\$260,029	7.0%
Fuel Purchases	2,729,109	2,763,128	2,119,452	(\$643,676)	-23.3%
Charges for services	1,242,062	1,824,593	1,925,113	\$100,520	5.5%
Debt service and interest	3,336,357	3,995,765	4,182,502	\$186,737	4.7%
Capital outlay (financed)	3,648,912	4,235,262	1,217,088	(\$3,018,174)	-71.3%
Capital outlay (non-financed)	432,484	602,099	435,000	(\$167,099)	-27.8%
Transfers Out	416,251	418,404	418,464	\$60	0.0%
Total expenses & other uses	17,776,985	20,872,565	17,785,908	(3,086,657)	-14.8%
Change in net assets	\$3,601,765	\$432,952	\$8,843	(\$424,109)	



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

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

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

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

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

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

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



Parks & Public Lands

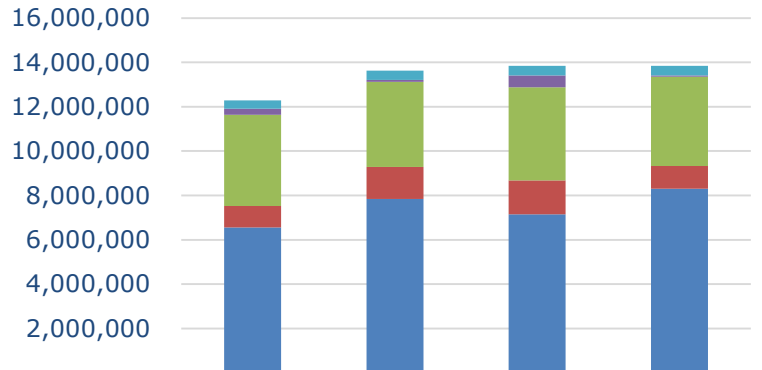
Kristin Riker, Program Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Program BUDGET				
Personal Services	6,556,497	7,848,900	7,144,792	8,297,988
Operations & Maintenance	970,274	1,442,172	1,535,330	1,032,245
Charges and Services	4,104,787	3,830,005	4,194,209	4,028,389
Capital Expenditures	275,929	83,000	544,437	47,000
Transfers	384,132	425,489	432,906	439,521
Total Parks & Public Lands	12,291,619	13,629,566	13,851,674	13,845,143

Total Parks & Public Lands FTEs **86.00** **91.00** **91.00** **92.00**

DIVISION MISSION STATEMENT

The Parks & Public Lands Program enhances the livability of the urban environment through a diverse network of natural open spaces, recreational opportunities, park facilities, a cemetery and urban forests, and ensure that the resources under our management are carefully stewarded for future generations.



DIVISION OVERVIEW

With the support and direction of administrative and planning staff, six areas of service deliver the Parks & Public Lands mission:

- Parks - maintain in excess of 170 unique parcels, including 1 regional park, 23 community parks, 23 neighborhood parks, 30 mini parks, 15 miscellaneous sites (Public Safety Building, Plaza 349, etc.) 11 green belts and 70 islands and medians.
- Open Space - maintain 1453 acres of land and 25 miles of trails in the City's foothills, the Jordan River, and along the River's tributary streams.
- Park Planning - make park and public land improvements, increase the availability of recreational opportunities and to provide planning, analysis, advice, construction coordination and acquisition in a community-based manner.



- City Cemetery - provide stewardship for the gravesites of over 124,000 individuals and 120 acres of open space and historical infrastructure, some dating back to 1847.
- Urban Forestry - maintain over 80,000 public trees with skilled arborists that preserve and extend the lives of trees located along city streets, trails, and throughout parks and city open spaces.
- Regional Athletic Complex - With 16 sand-based multi-use fields and over 100 acres of land, the Regional Athletic Complex provides a state of the art facility for youth and adult sports teams.

Parks and Public Lands Initiatives / Accomplishments

Regional Athletic Complex first full season of operations: Notable events at the RAC included the World Rugby Super Series, a ten day event with team USA, France, England and Canada; Real Salt Lake State Cup, 120 teams from across the state; La Roca Cup, a tournament hosting 243 Utah soccer teams; North American Rugby Invitational; Region IV Soccer Presidents Cup and US Lacrosse Women's Collegiate Division II Championships.

Significant projects completed in 2016:

- Design of Historic 11th Avenue Sandstone wall. Construction will begin in 2017.
- Redwood Meadows Park complete
- Fairmont Park: New playground installed, dog park will be complete in November, design for pond restoration and pickle ball courts.
- Lindsey Gardens playground and ADA improvements complete in December
- City Cemetery restrooms complete
- Wasatch Hollow Preserve riparian restoration complete
- Poplar Grove ADA playground improvements complete
- New H-Rock trail construction complete
- Initiated new nature engagement programs SLC Neighborhood Naturalist and OutdoorExplore SLC

Significant Land Acquisitions:

- Hell Canyon; 144.8 acres of open space land north of Ensign Peak
- 1250 South 900 West; .35 acres adjacent to and now part of the future development of the Three Creeks Park at this same location
- Rose Crest & 1700E; .63 acres in two locations adjacent to the Wasatch Hollow Preserve. These will serve as a neighborhood access points and expand the restored area.
- Genessee Trailhead; .43 acres adjacent to 900 South River Park on the Jordan River.



Parks and Public Lands Initiatives / Accomplishments

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Citizen satisfaction with appearance of park grounds	NA	NA	NA	≥ 90% satisfied or very satisfied	≥ 90% satisfied or very satisfied
Ratio of trees planted to trees removed	NA	NA	NA	1.00	1.00
Satisfaction with quality of grounds and services at the regional athletic complex	NA	NA	NA	≥ 90% satisfied or very satisfied	≥ 90% satisfied or very satisfied



Streets

Parviz Rokhva, Program Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Program Budget				
Personal Services	6,320,625	6,677,948	6,688,249	7,066,999
Operations & Maintenance	1,933,414	2,097,317	2,217,366	2,109,791
Charges and Services	682,260	793,177	790,158	740,266
Capital Expenditures	286,758	-	65,313	-
Total Streets	9,223,057	9,568,442	9,761,086	9,917,056

Total Streets FTEs

90.05

90.05

90.05

90.40

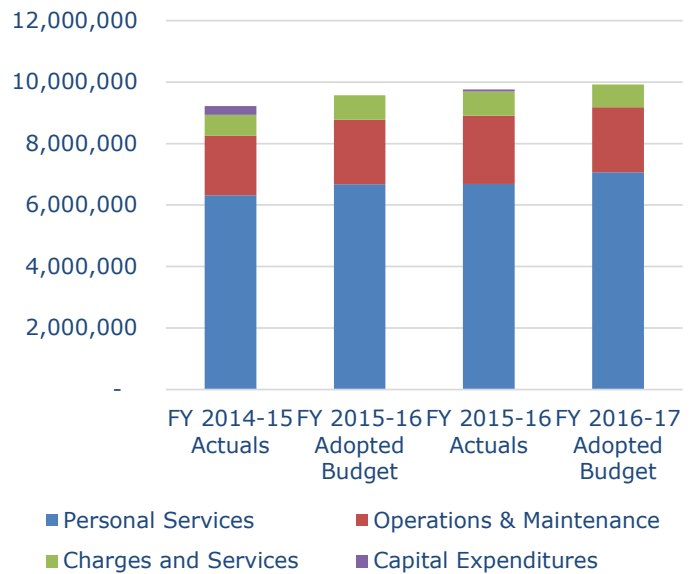
DIVISION MISSION STATEMENT

The Streets program enhances economic vibrancy and quality of life in Salt Lake City by maintaining roads and related infrastructure in a safe and effective manner.

PROGRAM OVERVIEW

The Streets program has responsibility for the following major areas:

- The asphalt road maintenance crews perform maintenance repairs and surface treatments on 1,858 lane miles (approximately 118 million square feet) of City-owned roadways, including activities such as chip, fog and slurry seal surface treatments, crack sealing, level patching, pothole repair and asphalt surface milling.
- The concrete crews upgrade ADA ramps, and under 50/50, 100% concrete replacement program repair both residential and commercial sidewalks, drive approaches and curb/gutters. On a limited basis, some sidewalk trip and fall issues are remediated by grinding efforts.
- The snow and ice control crews provide Salt Lake City with a safe, reliable and efficient travel network for all modes of transportation during adverse weather conditions. Crews control snow and ice from 1,858 lane miles (approximately 118 million square feet) of City-owned roadways within 36 hours of a storm.
- The traffic signals group maintains, repairs and programs all of the signals, crosswalks and electronic control devices in Salt Lake City not including State owned roads.
- The traffic markings group uses specialized painting equipment to apply over 13,500 gallons





- of paint and 68,950 pounds of reflective beads annually (based on a 2 year average).
- The traffic signs group maintains signs that need to be prioritized for maintenance annually. This work group manufactures and installs all City signs.
- The Streets Response Team provides year-round, after hours coverage for the City and Public Service and provides services which include emergency response, refuse and street sweeping special event support services, and providing live response and support for calls coming from the public and our police and fire departments.
- The City street sweeping crews keep dirt, leaves and pollutants from reaching underground storm drainage lines and provides a clean, well presented City. This program responds to routine, emergency and special request sweeping.

Streets Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target
Apply second application of paint on high traffic roads	NA	20% (15 miles)	20% (15 miles)	30% (23 miles)	40% (30 miles)
Crack seal lane miles (204 lane miles)	NA	226 miles (due to low snow fall)	116 miles	130 miles	130 miles



- STEM Environmental Education in partnership with the Tracy Aviary and the Sorenson Unity Center, focusing on career exploration pathways in science, technology, engineering, and math (STEM) with a particular focus on environmental education.

Youth & Family Initiatives / Accomplishments

This budget includes the transfer of the Sorenson Unity Center services from the Department of Community and Neighborhood.

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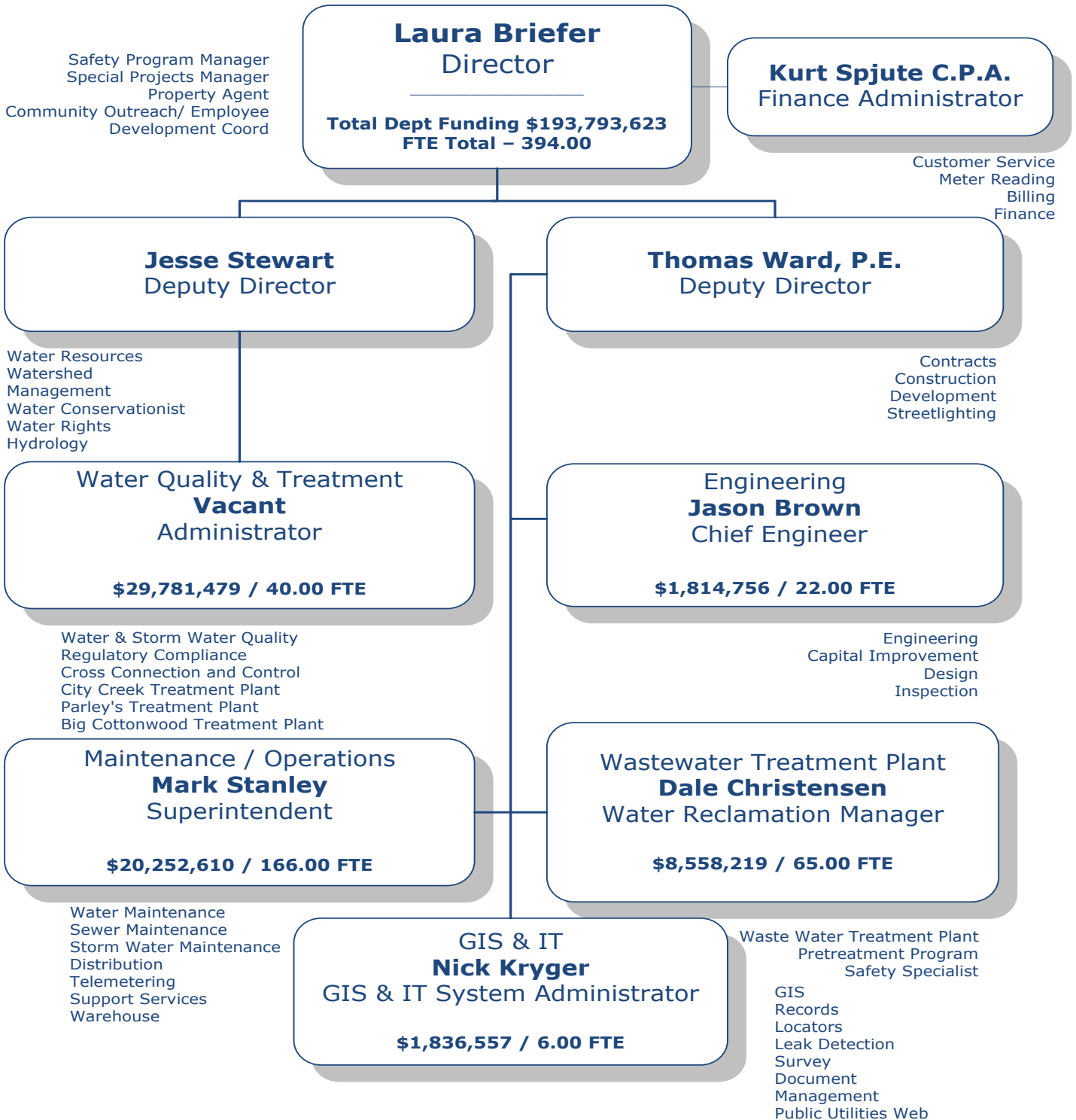


DEPARTMENT OF PUBLIC UTILITIES



PUBLIC UTILITIES

Organizational Structure Fiscal Year 2016-17





Department of Public Utilities

Serving Our Community, Protecting Our Environment

MISSION STATEMENT

To serve our community and protect our environment by working to continuously improve water, wastewater, stormwater and street lighting services in a sustainable manner.

Our Values are: Service, Leadership, Integrity, Flexibility, Efficiency and Stewardship

Our Principles are:

- Value our customers, both internal and external. Solicit and be open to their opinions, their concerns and their suggestions.
- Serve our community efficiently and effectively in a manner which exceeds their expectations.
- Create and foster a positive work environment where new ideas from employees are encouraged, listened to and acknowledged.
- Foster open, clear and timely communication among our workforce, stakeholders and customers by listening attentively, asking questions and interacting appropriately.
- Protect the public interest, and through our actions, integrity and accountability maintain a strong foundation of trust with our community.
- Conduct ourselves in a safe and professional manner and take an active interest in the well-being of our community.
- Treat each individual with dignity and respect.
- Anticipate and be ready to adapt to future trends and needs.
- Maximize environmental, social and economic benefits, considering the short- and long-term benefits and impacts of our decisions.
- Be accountable for our actions and results, successes and failures.
- Align our service and performance with the goals identified by our City Administration, Council and general public.

The Salt Lake City Department of Public Utilities (SLCDPU) is comprised of 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 implements fees approved by the Salt Lake City Council in order to provide revenue to operate each utility. The fee schedule for Salt Lake City includes a tiered water rate structure, sewer, stormwater, street lighting, and impact fees. SLCDPU has an annual budget of \$30-50 million, 392 employees, and critical infrastructure, including three water treatment plants, one water reclamation facility, and thousands of miles of water, stormwater, and sewer conveyance lines. Our employees are skilled, and include a diversity of disciplines, such as engineering, environmental science, maintenance, treatment plant operations, finance, accounting, public policy, and government administration. Customer service, collaboration, and public engagement are key priorities for our employees.



Current major policy initiatives and efforts SLCDPU is involved with include:

- Mountain Accord
- Nutrient Rule implementation at the Wastewater Reclamation Facility
- Utility extensions to service the new state prison
- Capital improvements and asset management across all SLCDPU utilities and enterprise funds



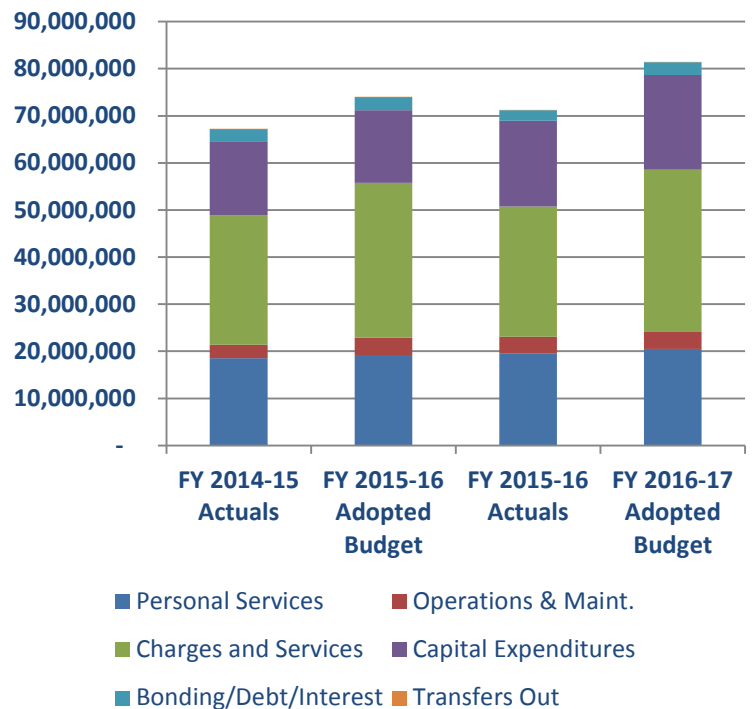
Water Utility Fund

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Utility Fund Budget				
Personal Services	18,551,845	19,215,493	19,490,948	20,497,400
Operations & Maint.	2,815,522	3,665,710	3,564,082	3,583,860
Charges and Services	27,506,529	32,884,012	27,709,688	34,463,222
Capital Expenditures	15,716,412	15,442,200	18,182,958	20,159,174
Bonding/Debt/Interest	2,583,298	2,758,000	2,220,000	2,705,608
Transfers Out	54,673	60,000	46,035	60,000
Total Water Utility	67,228,279	74,025,415	71,213,711	81,469,264

Total Water Utility FTEs	251.30	251.30	251.30	252.05
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WATER UTILITY OVERVIEW

The Water Utility is responsible for delivering reliable, safe drinking water to more than 340,000 customers within a 134 square mile service area, including Salt Lake City and the east bench of the Salt Lake Valley. The water distribution system is very large and complex-1,299 miles of distribution lines covering over 50 pressure zones. The majority of the water supply (-50-60%) to SLCDPU's service area emanates from four key Wasatch watersheds - City Creek, Parleys, Big Cottonwood, and Little Cottonwood Canyons. Salt Lake City's water sources also include stored water in the Provo River system and groundwater. Water from the Wasatch Mountain watersheds is treated through three City-owned water treatment facilities (City Creek, Parley's, and Big Cottonwood Canyon) and through the Metropolitan Water District of Salt Lake and Sandy treatment plant.



SLCDPU is a public water supplier as defined by the Federal Safe Drinking Water Act, and must comply with water quality regulations to protect public health. To ensure water quality and meet federal drinking water requirements, SLCDPU monitors, samples, and analyzes source waters,



the treatment processes at the facilities, and the finished drinking water at locations spread through the distribution system. It also provides oversight and monitors connections within the system through a cross connection program.

In addition, SLCDPU has authority for watershed and water rights protection granted by the Utah Constitution, state statutes, and federal law. The Utah Constitution specifically addresses the authority of municipalities to own and develop water rights, and as a City of the First Class, Salt Lake City is granted extraterritorial jurisdiction to protect water from pollution where waterworks and water rights are held. This jurisdiction includes protection of the entire watershed. In the 1990's, the Salt Lake City Council enacted watershed regulations (found under Chapter 17.04 and 17.08 of the Salt Lake City code) to protect its municipal water supplies. To this end, SLCDPU works collaboratively with federal, state, and local agencies and the public to manage watersheds and source water areas.

Ongoing Water Utility Programs, Operations, and Efforts:

- Watershed and groundwater protection programs
- Water quality and treatment programs
- Water conservation program
- Long term water supply planning efforts
- Water rights administration
- Water distribution operations
- Climate change planning



Water Utility Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	94%	95.20%	92%	92%	92%
Water Quality					
Compliance with all finished water quality regulations determined by sampling water treatment plants and water distribution system.	100%	100%	100%	100%	100%
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)	0.024 NTU	0.034 NTU	<0.05 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)	2,167 Kbtu/yr/MG	2,252 Kbtu/yr/MG	<3,000 Kbtu/yr/MG	<3,000 Kbtu/yr/MG	<3,000 Kbtu/yr/MG
Infrastructure Maintenance					
Replace or rehabilitate 15,000 linear feet (LF) of water mains.	7,889 LF	16,363 LF	15,000 LF	15,000 LF	15,000 LF
Water Use					
Average Per Capita Water Use in Gallons per Capita per Day (gpd)	198 gpd	189 gpd	<255 gpd	<253 gpd	<250 gpd



Sewer Utility Fund

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Utility Fund Budget				
Personal Services	7,698,290	8,841,535	8,201,653	9,400,174
Operations & Maint.	1,149,081	1,376,810	1,198,545	1,693,550
Charges and Services	4,657,002	4,977,306	4,388,346	4,973,467
Capital Expenditures	14,266,689	15,978,500	9,543,645	73,631,733
Bonding/Debt/Interest	3,133,333	3,135,000	2,552,150	7,341,089
Transfers Out	31,000	31,000	9,749	31,000
Total Sewer Utility	30,935,395	34,340,151	25,894,088	97,071,013

Total Sewer Utility FTEs	107.35	109.35	109.35	109.85
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SEWER UTILITY OVERVIEW

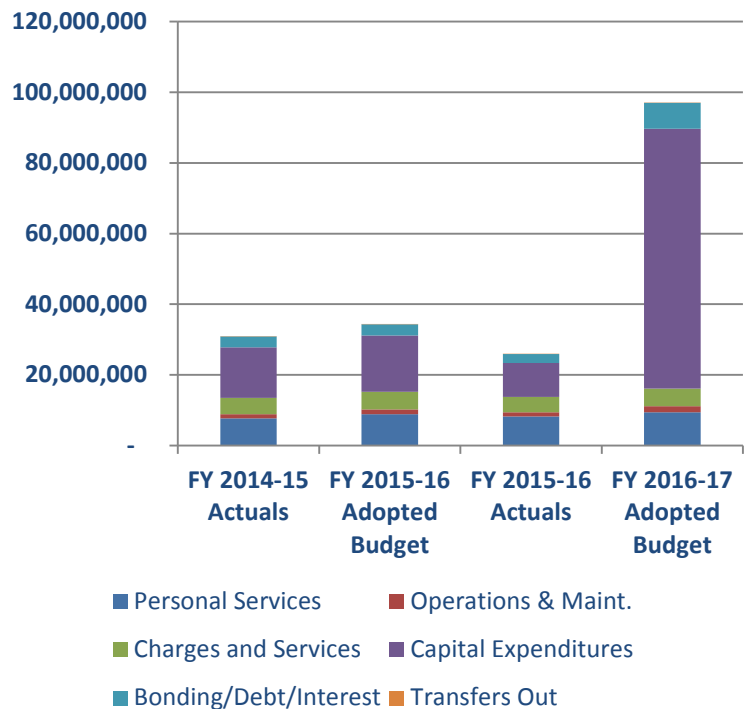
The Sewer Utility manages wastewater throughout Salt Lake City's corporate boundaries. The Sewer Utility is comprised of two functions: collection and treatment, both regulated under the Utah Pollutant Discharge Elimination System (UPDES), which is a program under the State and Federal Clean Water Acts that regulates discharges into water ways.

The sewer collections group maintains over 650 miles of pipe, 13,000 man-holes, 49,600 service connections, and 35 sewer lift stations that keep waste moving despite changes in elevation.

The system is a very harsh environment

with corrosive and noxious gases, tree root intrusion, groundwater infiltration, and hazardous sewer waste. More than 50 percent of the system is more than 89 years old.

The Salt Lake City Water Reclamation Plant treats tens of millions of gallons per day of wastewater from the sewer collection system. The employees of the facility have com-





mitted to a mission statement to "cultivate and preserve a skilled, professional, and diversified staff that achieves the protection of the public health and environment through optimum performance of its facility. "The Plant has undergone numerous upgrades and modifications since it began operation in 1965. It now operates as a Trickle Filter/Activated Sludge Facility that has achieved perfect compliance with the Utah Division of Water Quality (DWQ) and UPDES for almost two decades. The Plant has received recognition by the National Association of Clean Water Agencies (NACWA) for each of the past 21 years with a Peak Performance Platinum Award. The Reclamation Plant also includes a pretreatment program to meet requirements of the Clean Water Act, which regulates discharge of pollutants into waters of the United States and quality standards for surface waters. These programs regulate the quality of wastewater treatment for the protection and benefit of our residents.

New Utah DWQ sewer regulations require treatment improvements now to achieve phosphorus limits by 2020, with nitrogen and ammonia rules anticipated to require improvements to achieve regulatory compliance by 2029. In addition ongoing upgrades to the remaining 50 year old sewer treatment plant will require rate changes.

Ongoing Sewer Utility Programs, Efforts, and Operations:

- Pre-treatment Program
- UPDES and Clean Water Act compliance
- Sewer conveyance and treatment plant operations
- Long term capacity planning
- Public education and outreach

Sewer Utility Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	94%	95.20%	92%	92%	92%
Water Quality					
Months of consecutive National Pollutant Discharge Elimination System (NPDES) Permit compliance	261 consecutive days	273 consecutive days	285 consecutive days	297 consecutive days	309 consecutive days
Infrastructure Maintenance					
Replace or rehabilitate 20,000 linear feet (LF) of collection lines	35,391 LF	11,039 LF	20,000 LF	20,000 LF	20,000 LF
Clean greater than 35% of Sewer Collection System	43% of System	49% of System	>35% of System	>35% of System	>35% of System
Televise greater than 10% of Sewer Collection System	21% of System	19% of System	>10% of System	>10% of System	>10% of System



The Stormwater Utility operates, maintains, repairs, and replaces the City's stormwater collection system. Major components of this system include 336 miles of drainage pipe and 90 miles of various drainage ditches and canals. It also includes over 14,000 inlets and clean-out boxes, supported by 26 lift stations that ensure that stormwater moves in the appropriate direction despite topographical changes.

Ongoing Stormwater Utility Programs, Efforts, and Operations:

- Flood control
- Water quality protection
- Riparian corridor protection
- Jordan River Total Maximum Daily Load studies and compliance
- Stormwater conveyance and maintenance operations
- Long term capacity planning
- Public education and outreach

Stormwater Utility Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	94%	95.20%	92%	92%	92%
Water Quality					
Quarterly Stormwater Pollution Prevention inspections for Parks, Fleet, and Water Maintenance	100%	100%	100%	100%	100%
100% Construction Site Stormwater Runoff Control Inspections (about 70 per month)	100%	100%	100%	100%	100%
Infrastructure Maintenance					
Clean greater than 25% of Stormwater System	32% of System	29% of System	>25% of System	>25% of System	>25% of System
Replace or rehabilitate 10,000 linear feet (LF) of drainage lines	12,457 LF	5,872 LF	>10,000 LF	>10,000 LF	>10,000 LF



ings, LED lights have a long life, relatively low maintenance requirements, and they carry warranties from the manufacturers.

Ongoing Street Lighting Utility Programs, Efforts, and Operations:

- Energy efficiency upgrades
- Maintenance and operations
- Private lights issues
- Long term planning
- Public engagement

Street Lighting Utility Performance Measures

Performance Measures	2014 Actual	2015 Actual	2016 Target	2017 Target	2018 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	94%	95.20%	92%	92%	92%
Infrastructure Maintenance / Energy Use					
Percent high efficiency lamps	29%	31.30%	40%	50%	60%

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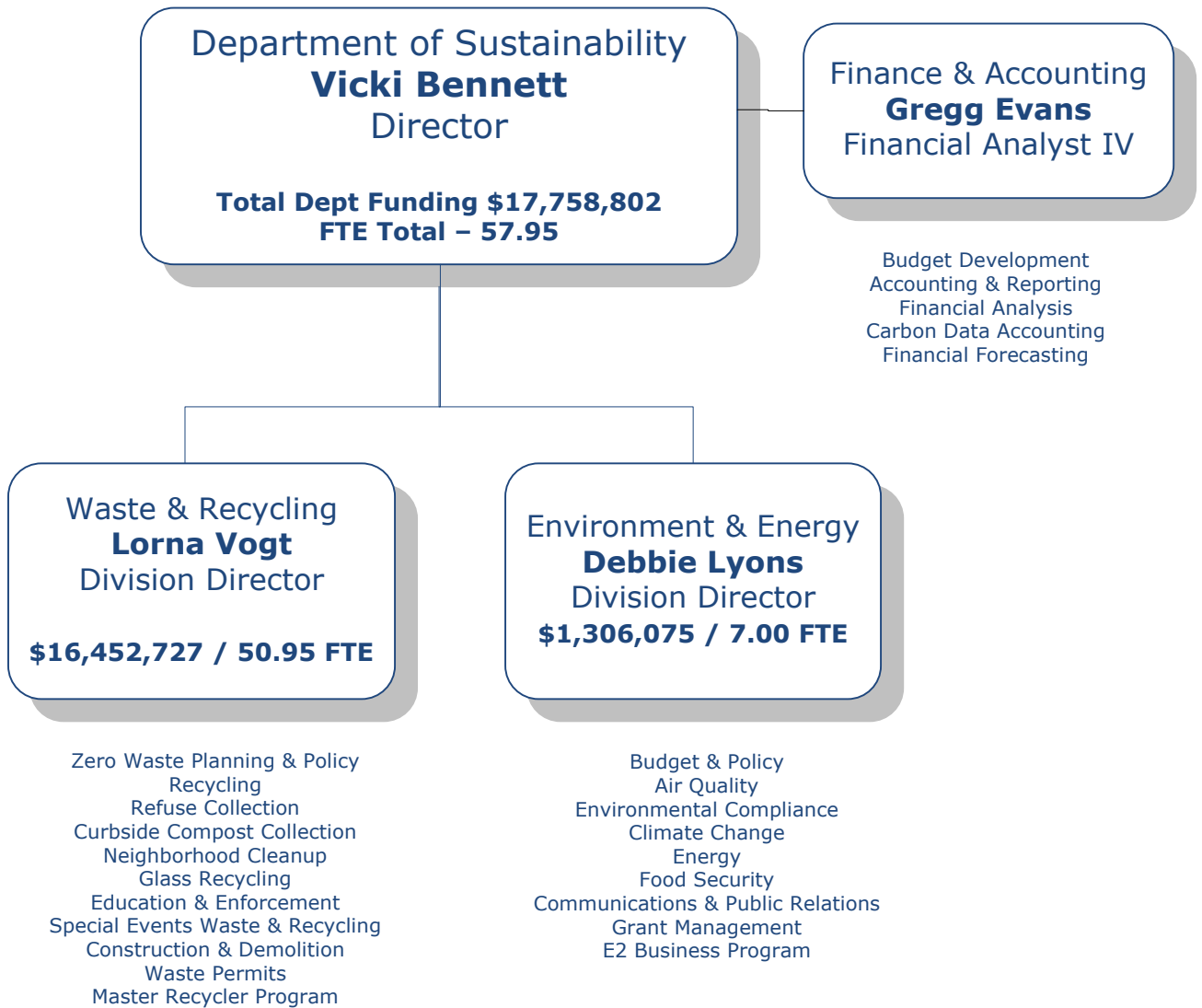


DEPARTMENT OF SUSTAINABILITY



DEPARTMENT OF SUSTAINABILITY

Organizational
Structure
Fiscal Year 2016-17

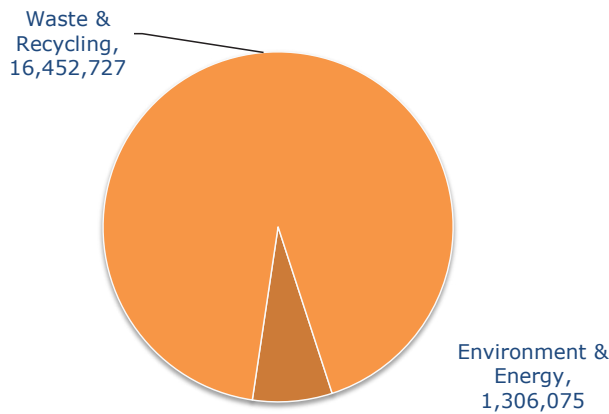




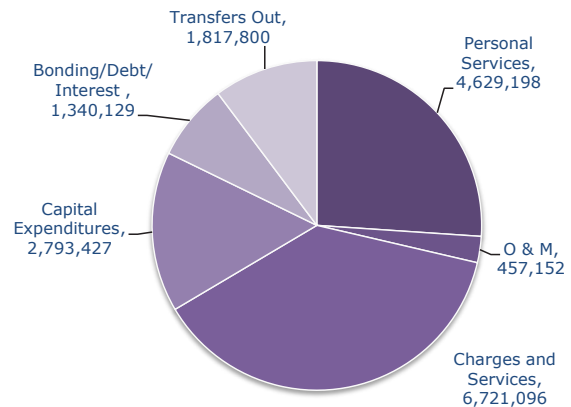
Salt Lake City Department of Sustainability
Vicki Bennett, Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals*	FY 2016-17 Adopted Budget	FY 2017 FTE
DEPARTMENT BUDGET					
Personal Services	-	-	4,109,810	4,629,198	
O & M	-	-	321,505	457,152	
Charges and Services	-	-	5,743,375	6,721,096	
Capital Expenditures	-	-	2,175,306	2,793,427	
Bonding/Debt/Interest	-	-	1,319,018	1,340,129	
Transfers Out	-	-	587,821	1,817,800	
Total Sustainability	-	-	14,256,835	17,758,802	
DIVISION BUDGETS					
Environment & Energy	-	-	1,570,440	1,306,075	7.00
Waste & Recycling	-	-	12,686,395	16,452,727	50.95
Total Sustainability	-	-	14,256,835	17,758,802	
FUNDING SOURCES					
Refuse Fund	-	-	14,256,835	17,758,802	57.95
Total Sustainability	-	-	14,256,835	17,758,802	
FTE by Fiscal Year	0.00	0.00	0.00	57.95	

2017 DIVISION BUDGETS



2017 DEPT BUDGET



*Numbers pulled from the accounting system prior to the completion of the audit.



Department Overview

The newly created Department of Sustainability aims to develop goals and strategies to protect our natural resources, reduce pollution, slow climate change, and establish a path toward greater resiliency and vitality for all aspects of our community. The Department is organized in two separate divisions: the Waste & Recycling Division and the Environment & Energy Division. The Waste & Recycling Division is responsible for managing the City's regular refuse and recycling collection services and is funded by refuse collection fees. The Environment & Energy Division develops plans and policies to preserve and improve our built and natural environments and provide residents information on sustainability issues affecting Salt Lake City. This division is funded primarily by landfill dividends and recycling proceeds when available. With the changes recommended in this budget the Department will be operating with 57.95 full-time equivalent positions (FTE's).

Department Key Changes Summary

Revenue & Funding- There will be no change to residential refuse collection fees for FY17. The Landfill dividend funds are down slightly from the previous year. As the Landfill garbage tonnage has decreased in recent years, so has the related dividend to its partners. The recycling proceeds have been eliminated from the FY17 budget due to a downturn in the global recycling market, which are not expected to recover within the next fiscal year. In addition, there will be a one-time cash transfer from the Operations Fund (Waste & Recycling Division) to the Environmental & Energy Fund (Environment & Energy Division) of \$1,500,000. That cash was part of the \$7,000,000 Landfill distribution received in FY11. The \$1,500,000 was placed in the Operations Fund balance to mitigate potential increased costs from shifting the curbside recycling program to an internal operation. However, the increased costs were offset by increased efficiency in the Waste & Recycling Division and therefore that portion of the distribution still remains as unspent cash in the Operations Fund balance. Operations Fund balance remains healthy and therefore the Department is requesting these funds to be used for the ongoing operations of the Environment & Energy Division.

Budgetary support for the Open Space Program and Urban Forestry tree purchases have changed funding sources from Refuse Fund to the General Fund starting in FY17. With the elimination of recycling proceeds the fund balance for the Environmental and Energy Fund is being depleted at a greater pace. Transferring the remaining operational budgetary needs for Open Space and Urban Forestry back to the General Fund will help to preserve the Environmental and Energy Fund cash balance. This funding transfer will allow those funds to be utilized directly for ongoing operational expenses of the Environment & Energy Division.

The Department of Sustainability will be adding one full-time position to the Environment & Energy Division budget. This position will be utilized to provide departmental administrative support. The Waste & Recycling Division added four full-time positions in FY17, two positions in the Can Maintenance Program, one position in the NCU Program, and one position in the Recycling Program. The Waste & Recycling Division currently has 29 CNG packers, 6 bi-fuel vehicles and 5 hybrid vehicles. The department is projecting that the entire fleet of packers used for City collection services will be clean vehicles by the end of FY17.



Quality. The Division provides regulatory support and training to internal departments on environmental issues and manages environmental compliance for the Salt Lake Valley Landfill.

Air Quality

The Environment & Energy Division develops strategies to improve air quality through vehicle emission reductions, conserving electricity and natural gas, and reducing other sources of pollution. The Division assists city departments with identifying strategies to reduce emissions, collaborates on fleet procurement decisions, and promotes active and public transportation to reduce vehicle miles traveled.

Climate Change

Salt Lake City recognizes the connection between human activity, especially the combustion of fossil fuels that create greenhouse gases, and warming of the planet. The department is responsible for facilitating transition to a low-carbon community, which will enhance public health, increase national and energy security, create local green jobs, and reduce reliance on finite resources. The Department is creating a roadmap towards the city's goal of 100% clean electricity by 2032.

Energy

The Environment & Energy Division implements and supports ways to save energy through efficiency and conservation while also leading renewable energy project development and policy. The Division promotes and facilitates development of renewable energy sources both on city facilities and in the community, and supports policies at the state level that allow for reasonable access to the electric grid and fair compensation for clean energy. The Division leads an internal Energy Management Steering Committee and tracks overall energy consumption, along with associated costs and emissions, for all major city facilities.

Food Security

The Environment & Energy Division promotes and facilitates community-based food production and access to healthy, nutritious local food and facilitates on-going management of community gardens on city-owned properties. The Division facilitates the Food Policy Task Force which advises the city on policies and programs which will remove barriers to food access.

Environment and Energy Initiatives / Accomplishments

- Convened the Utah Climate Action Network which includes over 20 partner organizations from all sectors, to catalyze new local relationships and partnerships to address climate change.
- Salt Lake City is one of 16 cities designated by the White House as a Climate Action Champion.
- Leveraged grants from the State Division of Air Quality to incorporate more clean fuel vehicles into the City fleet and install a network of electric vehicle (EV) charging stations for public use.



- Passed an Idle Free Ordinance in 2011 to prohibit unnecessary vehicle idling over two minutes within city limits on public property and private property that is open to the public.
- Convened the internal Energy Management Steering Committee and developed Comprehensive Energy Management Plans for all major City facilities.
- Completed seven separate solar PV projects, and completed renewable energy feasibility studies for three separate departments.
- Completed a Community Food Chain Study to assess our local food system from production, plate, to food waste.
- Organized annual Mayor’s Skyline Challenge, a competition challenging building owners and operators to reduce air pollution and hit energy-saving targets.
- Since 2010, established 27 additional community gardens.
- Created the Dining with Discretion campaign to provide resources and empower residents to make low carbon food choices.

Environment and Energy Performance Measures

Performance Measures	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Reduce municipal greenhouse gas emissions 35% by 2020	128,272 (Metric Tons CO2-equivalent)	129,216 MTCO2e	115,000 MTCO2e	100,000 MTCO2e	85,000 MTCO2e
Reduce community greenhouse gas emissions 80% by 2040	5,058,650 MTCO2e	4,769,171 MTCO2e	4,600,000 MTCO2e	4,500,000 MTCO2e	4,400,000 MTCO2e
50% renewable electricity generation for Salt Lake City municipal operations by 2020	5.00%	6.00%	12.00%	20.00%	40.00%



Dept of Sustainability, Waste & Recycling Division

Lorna Vogt, Division Director

	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals	FY 2016-17 Adopted Budget
Division Budget				
Personal Services	-	-	3,592,957	4,078,351
Operations & Maint.	-	-	252,487	324,602
Charges and Services	-	-	5,031,306	6,098,418
Capital Expenditures	-	-	2,175,306	2,793,427
Bonding/Debt/Interest	-	-	1,319,018	1,340,129
Transfers Out	-	-	315,321	1,817,800
Total Waste & Recycling Division	-	-	12,686,395	16,452,727

Total Waste & Recycling FTEs

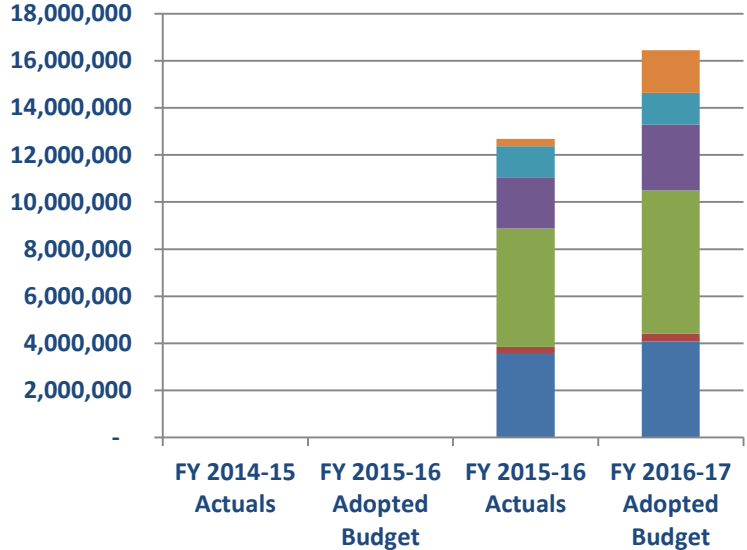
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MISSION STATEMENT

The primary goal of the Waste and Recycling Division is to encourage waste reduction while recovering as many materials as possible for highest and best use through recycling and composting.

DIVISION OVERVIEW

Waste and recycling programs are funded by the Refuse Enterprise Fund. Within the Division there are two programs: Operations responsible for all collection activities, and the Recycling Program. The Operations program provides waste collection services to 41,938 residential properties plus city parks and facilities and smaller businesses that qualify for recycling services. To promote diversion from the land-fill, residents receive mandatory weekly curbside recycling and yard waste collection, annual Christmas tree collection, curbside glass recycling, recycling drop-off sites for glass, and recycling education and outreach in addition to their weekly garbage collection and the annual Neighborhood Cleanup program. Approximately 79,425 tons of material were collected in FY16



- Personal Services
- Operations & Maint.
- Charges and Services
- Capital Expenditures
- Bonding/Debt/Interest
- Transfers Out



The Materials Management program provides education and outreach and oversees and implements waste management ordinances and programs to achieve ambitious diversion goals. In FY16, 41% of the waste stream was diverted from the landfill through recycling and composting.

Recycling Collection

Weekly curbside recycling is provided to all single-family residences, city facilities and parks, as well as to eligible businesses and multi-family complexes for \$7 per container per month.

A voluntary residential curbside glass recycling program is available for a fee of \$7.00 per month. In FY16, there were 4,121 curbside glass recycling bins in service. In addition to curbside recycling, there are 19 glass drop-off sites throughout the city.

Yard Waste Collection

Weekly yard waste includes yard and garden waste as well as fruit and vegetable scraps. Yard waste collection also captures fall leaves that were formerly collected curbside in plastic bags, thereby eliminating approximately 50,000 bags. Christmas trees are collected in the yard waste can and curbside.

Garbage Collection

Weekly garbage collection is offered in 40-, 60-, or 90-gallon garbage containers on a variable fee structure that promotes waste reduction while allowing residents to pay only for the volume of garbage they produce. Garbage is also collected from city facilities and parks.

Neighborhood Cleanup

Each year residents are allowed one curbside bulky waste collection through the Neighborhood Cleanup program. The program is limited to waste that cannot fit in any of the weekly containers. Green waste is separated from household waste and diverted to the compost facility. In 2016, curbside mattress collection was added to the program.

Education and Outreach

Education and Outreach is a critical component of the Waste and Recycling Division that encourages residents to reduce waste, eliminate contamination in the recycling and yard waste containers, and comply with Neighborhood Cleanup Program rules. Education and Outreach staff inspect hundreds of containers each day and engage residents in face-to-face conversations about their services. Education and Outreach also implements the Master Recycler program, a six-week course available to all members of the community.

Special Event and Construction Waste Management

The Division Permits Coordinator reviews and approves waste management plans for all permitted special events, and assists event planners with waste reduction and diversion best practices.



The Division works with the City’s Business Services Division to implement the Construction and Demolition Recycling ordinance.

Business and Multi-Family Recycling

The Division is responsible for implementing the Business Recycling ordinance adopted December 2015, which will require properties that produce more than four cubic yards of waste per week to provide recycling services by January 2018. Waste haulers must be authorized to provide services in the city and report how much waste is recycled.

Performance Measures and Key Initiatives: (Included in Service Budget Excel File)
Increase diversion from the landfill through waste reduction, recycling, and composting to 50%

Fully implement business recycling and increase commercial waste diversion to 30%

Waste & Recycling Initiatives / Accomplishments

- Expanded CNG fueling infrastructure to accommodate all automated CNG collection trucks.
- Conducted lifecycle cost analysis of automated collection trucks to determine optimal replacement schedule and reduce life-cycle maintenance costs.
- Added curbside mattress collection to annual Neighborhood Cleanup Program.
- Piloted a compost process with the goal of reducing costs, improving quality, and increasing the amount of material diverted to composting.
- Piloted collection events for hard-to-recycle items to determine capacity for a permanent program that may divert additional material from the landfill and increase local recycling infrastructure.
- Developed new metrics for operational efficiencies, employee performance, and billing accuracy.

Waste & Recycling Performance Measures

Performance Measures	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Increase percent of waste stream diverted from the landfill through waste reduction, recycling, and composting.	38.30%	40.50%	≥50%	≥50%	≥50%
Fully implement business recycling and increase commercial waste diversion to 30%	10.00%	10.00%	15.00%	20.00%	30.00%

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NON DEPARTMENTAL



Non-Departmental

<i>Non-Departmental</i>	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals*	FY 2016-17 Adopted Budget
DEPARTMENT BUDGET				
Municipal Contribution/Civic Support				
Salt Lake City Arts Council	560,000	560,000	710,000	560,000
Legal Defenders	938,976	962,316	962,316	997,044
SL Area Chamber of Commerce	50,000	50,000	50,000	50,000
Sugar House Park Authority	191,240	208,907	402,814	208,907
Hispanic Chamber of Commerce	1,500	1,500	1,500	1,500
Utah League of Cities and Towns	138,034	147,465	147,465	147,465
National League of Cities and Towns	11,535	11,535	11,535	19,754
Tracy Aviary	525,000	525,000	525,000	575,000
SL Valley Conference of Mayors	-	225	-	225
Salt Lake Council of Governments (Wasatch Regional Council)	13,556	13,556	13,835	13,556
Sister Cities	6,128	10,000	4,679	10,000
Signature Events Fund	168,500	170,000	190,615	170,000
Dignitary Gifts/Receptions	16,540	15,000	37,331	15,000
Housing Authority Transitional	84,338	69,000	83,063	69,000
Regional Economic Development Funding	108,000	108,000	108,000	108,000
US Conference of Mayors	12,242	12,242	12,242	12,242
Sales Taxes Rebate	168,092	77,000	79,056	-
Community Emergency Winter	86,857	-	-	-
Gang Prevention	69,497	70,000	53,063	-
Homeless Employment Pilot Program	24,778	-	-	-
City Creek Canyon Wild Fire	38,619	-	-	-
Constituent Tracking System	18,000	-	5,025	-
Outdoor Retailer Tent Funding	140,000	197,100	197,101	197,100
FY 15 BA#1: Greenbike Expansion	75,000	-	-	-
FY 15 BA#1: Eve Celebration	25,000	-	-	-
FY 15 BA#1: Code R-kit & DNA/Lethal Force	13,290	-	125,900	-
FY 15 BA#1: Flower Festival	25,000	-	-	-
FY 15 BA#1: Rose Park Elementary	100,000	-	-	-
National Arts Marketing Project	-	25,000	25,557	-
Public Utilities - Land Swap Payment	-	-	-	200,000
Jordan River Membership	13,977	14,000	13,977	14,000
Utah Foundation	-	10,000	10,000	10,000
FY 15 BA#2: Fire Station #2	100,000	-	-	-
FY 15 BA#4: Police Laptops	408,500	-	-	-
10 Year Plan - Airport Trail	103,887	103,887	103,887	103,887
Reimbursement Required by FAA Corrective Action Plan	400,000	200,000	200,000	-
Payment to UTA for Streetcar O & M	400,000	200,000	200,000	-
Parliament for World Religions	-	-	12,500	-
Total Municipal Contributions and Civic Support	4,636,086	3,561,733	4,086,461	3,482,680



**CAPITAL AND
OPERATING
BUDGET**

Fiscal Year 2016-17

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals*	FY 2016-17 Adopted Budget
Governmental Transactions				
Transfers				
Capital Improvements Projects Fund	15,246,116	16,689,394	17,504,395	16,353,293
Triquered CIP Transfer	-	848,849	848,849	787,484
Increase in CIP for Gas Tax / Class C	-	500,000	500,000	-
Fleet Replacement Fund	5,805,567	4,750,000	6,190,000	5,000,000
IFAS Account IMS Transfer	126,923	126,923	113,210	515,730
General Fund Costs for Streetlighting	62,747	50,000	50,776	1,404,300
Cultural Core Transfer	-	250,000	100,000	250,000
Street Lighting Fund	184,382	205,933	1,043,119	-
Transfer to RDA	-	10,070,000	10,250,971	10,070,000
Transfer to Golf Fund	-	75,000	111,850	75,000
Golf (Wingpointe Maintenance	-	-	-	61,781
Transfer to Water Fund (HIVE Pass Through	-	61,000	61,000	61,000
Sub-Total Transfers	21,425,735	33,627,099	36,774,170	34,578,588
Interfund Charges				
Information Management Services	8,409,048	9,852,474	10,093,724	9,697,314
Insurance and Risk Management Fund	1,965,877	2,006,736	1,986,508	2,073,399
Centralized Fleet Management	5,295,932	6,219,396	6,028,367	6,187,477
Sub-Total Interfund Chqs	15,670,857	18,078,606	18,108,599	17,958,190
Other Programs				
Retirement Payouts	557,909	635,000	592,796	635,000
FY 16 BA #3: Severance Contingency	-	-	584,303	-
Local Business Marketing Program	20,000	20,000	20,000	20,000
Utah legislative / local lobby	15,000	25,000	30,000	25,000
Weiqand Homeless Shelter	74,339	-	17,662	-
Music Licensinq Fees	5,640	7,000	7,506	7,000
Legislative Support-Council	8,447	20,000	5,000	20,000
Policy Institute - One-Time	20,000	-	-	-
Downtown Parks Festival	-	20,000	20,000	-
Contract with University of Utah for Demographic Project	50,000	30,000	30,000	50,000
Sorenson Center w/ County	660,659	881,000	900,878	928,000
Governmental Immunity Fund	1,217,344	1,387,344	2,307,456	1,879,100
Transfer to Structural Safety Program	-	50,000	50,000	50,000
Washington D. C. Consultant	84,343	75,000	75,565	75,000
Tuition aid program	84,432	130,000	126,929	130,000
Community Organization	7,891	20,000	3,735	20,000
Communications Effort Grants	-	-	-	-
Geographic Information System	34,764	35,000	34,519	35,000
Municipal Elections	-	323,500	309,349	-
Animal Services Contract	1,307,513	1,334,501	1,370,128	1,386,814
Rail Volution	-	7,500	7,500	7,500
Hive Pass Pass-Through Expense	373,487	2,154,300	878,749	104,420
Hive Pass Admin Expense	63,998	-	-	-
Hive Pass Marketing Expense	18,883	-	-	-
Studies for CIP & Building Process	-	25,000	-	-
Citizen Access to Crime Data	-	50,000	45,507	-
FY 16 BA#2: Administration	-	-	22,801	-



**CAPITAL AND
OPERATING
BUDGET**

Fiscal Year 2016-17

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2014-15 Actuals	FY 2015-16 Adopted Budget	FY 2015-16 Actuals*	FY 2016-17 Adopted Budget
FUNDING SOURCES				
General Fund	46,384,272	63,242,683	67,042,097	62,659,474
Curb / Gutter Special Assess Fund (SID Debt)	1,537,688	372,019	358,040	266,275
Street Lighting Special Assessment Fund	470,642	775,777	1,425,265	1,123,837
Miscellaneous Special Service District Fund	968,470	1,026,372	1,025,123	1,630,840
Emergency 911 Dispatch Fund	2,976,125	2,800,000	57,410	2,800,000
CDBG Operating Fund	3,268,569	3,698,652	2,913,271	3,482,723
Misc Grants Operating Funds	6,641,034	10,657,627	7,801,043	9,085,311
Salt Lake City Donation Fund	623,006	500,000	251,775	270,000
Other Special Revenue Funds	295,782	237,736	186,342	50,000
Housing Funds	3,304,928	11,107,894	6,842,417	11,636,070
Debt Service Fund	79,138,212	35,132,738	62,896,142	34,705,068
Capital Projects Fund	54,290,442	24,942,384	33,905,883	34,072,112
Total Non-Departmental	199,899,170	154,493,882	184,704,808	161,781,710



Non-Departmental

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

Policy Issues

Capital Improvements Projects Fund	-1,800,912
The budget includes a total of \$15,737,331 in funding to be transferred to the Capital Improvement Projects fund to be used toward CIP needs throughout the City. This amount, plus the Triggered CIP from New Growth amount, represents an amount equivalent to 7% of applicable General Fund revenues.	
Triggered CIP from New Growth	787,484
This budget includes an estimate of new growth based on historical trends for the past five years, and has allocated new growth based on these trends to the CIP fund transfer.	
North Temple Viaduct Debt Service Transfer to CIP	35,982
Additional revenue from Salt Lake County received by the RDA will be transferred to the General Fund. These funds will be used towards the payment on the North Temple Viaduct Debt Service. The total debt for North Temple Boulevard & Viaduct is \$812,500. The total amount generated by the North Temple Viaduct CDA is \$183,732 for FY 2016.	
Recreation/Open Space GO Bond Public Process (One-time)	300,000
Funding to study and market for a potential GO Bond for recreation and open space initiatives.	
Sego Lily (Contingent on \$400,000 Community Match)	200,000
Funding to assist in the completion of the Segoe Lily Project, a project that includes a tunnel running under 1300 East that will connect Sugar House Park and the Sugar House Business District for cyclists and pedestrians. The funding was contingent on \$400,000 being raised as a community match to the City proposed funding.	



600 North Off-Ramp Transfer to CIP

80,000

Transfer to the CIP Fund to fund improved safety measures at the 600 North 800 West intersection. These improvements will address safety concerns and will include a minimum of two rectangle rapid flashing beacons and two curb extensions.

CIP Gas Tax

-500,000

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

Remove One-time: Citizen Access to Crime Data

-50,000

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

City Resident Bus Pass (HIVE)

-750,000

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

Contract for Animal Services

52,313

The contract with Salt Lake County for Animal Services allows for annual increases based on the previous 12 months CPI. The increase in CPI was 1.25%, or \$17,313. The associated increase is included in the budget. In addition, funding of approximately \$35,000 initiated in budget amendment #2 of FY 2016 for raccoon abatement is included. The total increase in funding is \$52,313 for the Animal Services contract.

Demography Contract

20,000

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

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

-230,000

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



Fleet - Replacement Fund	250,000
<p>This budget includes an increase of \$250,000 to the City’s General Fund Fleet Replacement budget. This increase provides additional funding intended to continue addressing a long-term replacement strategy.</p>	
Fleet - Centralized Fleet Maintenance	198,081
<p>This budget includes an increase of \$198,081 for the anticipated maintenance costs for vehicles in the General Fund department fleets. The amount is based on specific classes and ages of the vehicles in the fleet.</p>	
GF Costs for Street Lighting in Enhanced Service Areas	54,420
<p>Funding to cover the general fund portion of the new Enhance Street Lighting plan. This funding will cover the costs of enhanced street lighting on City owned properties.</p>	
Golf (Wingpointe Maintenance Transfer)	61,781
<p>Funding for limited maintenance for greens and fairways at the Wingpointe Golf Course. This funding is to allow time to perform a study to determine the potential economic viability of the golf course.</p>	
Governmental Immunity Fund	491,756
<p>Due to the higher than anticipated number of claims during FY 2016, and the projected number of claims for the coming fiscal year, additional funding is being 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.</p>	
Citywide Data Processing Fund Transfer (Formerly IFAS Account)	388,807
<p>The budget includes an increase to the Citywide Data Processing Fund transfer sufficient to cover the General Fund’s portion of the costs of software purchases and development including a rewrite of the City’s Contract Management System (CAMP), an Applicant Tracking System and the implementation of a Citywide Learning Management System.</p>	
IMS Fund Balance Transfer (Remove One-time)	-367,500
<p>Funding was transferred from the General Fund to balance the IMS Fund due to a required change in GASB reporting. This was a one-time item that is now being removed from the budget.</p>	



Information Management Services Fund	524,422
<p>The budget includes additional funding of \$524,422 for IMS. This funding is the net of reductions in one-time funding, reductions in base personal services projections, increases in funding for insurance, salary changes and CCAC benchmark adjustments, as well as increases in software maintenance funding and the computer replacement fund.</p>	
Insurance and Risk Management Fund	66,663
<p>The budget includes funding to cover additional Insurance and Risk Management related costs.</p>	
Municipal Elections	-323,500
<p>The FY 2016 budget contained one-time funding to conduct municipal elections in 2015. This amount will not be needed in the FY 2017 budget.</p>	
Public Utilities - Land Swap Payment	200,000
<p>A land swap between Salt Lake City and Salt Lake County has allowed the City to acquire full ownership of the City and County Building, the Raging Waters property and property in Lambs Canyon. In the swap, the County acquired ownership of Mick Riley Golf Course, 3 senior centers and the Health Department Building. Since Salt Lake City Public Utilities owned a portion of Mick Riley Golf Course, the budget includes a placeholder amount for an annual payment to be made to Public Utilities as reimbursement.</p>	
SAA Street Lighting Fund	-205,933
<p>All of the City's Street Lighting Special Assessment Area (SAA) assets are being transferred to Public Utilities' Street Lighting Enterprise Fund. The Street Lighting division will establish a Special Service Area rate and provide for ongoing maintenance, and other costs. Funding for the Street Lighting SAA will be reduced from the budget.</p>	
Sorenson Center with County	47,000
<p>The budget includes an increase in funding for the Sorenson Center contract with Salt Lake County to cover inflationary cost increases.</p>	
Streetcar Operations and Maintenance	-200,000
<p>The City entered into a three year contract with the Utah Transit Authority (UTA) for costs associated with street car operations and maintenance. The contractual obligation has been completed and funding has since been removed.</p>	



Remove One-time: Studies for CIP and Building Process	-25,000
The FY 2016 budget included \$25,000 for the Administration to conduct and update cost justifications for and the benchmarking of building permit fees. This one-time need has been fulfilled and funding will be removed.	
Remove One-time: Downtown Parks Festival	-20,000
The FY 2016 budget included \$20,000 for the Downtown Parks Festival. This one-time need has been fulfilled and funding will be removed.	
Gang Prevention (Transfer to Police)	-70,000
The budget includes the transfer of funding for Gang Prevention to the Police Department to fund a Gang Intervention Case Worker.	
Legal Defenders	34,728
The budget increases funding for the Legal Defenders Association to cover inflationary increases in their costs.	
Remove One-time: National Arts Marketing Project	-25,000
The FY 2016 budget included \$25,000 in funding for a contribution to the local host committee of the National Arts Marketing Project (NAMP) Conference. Of these funds, \$15,000 were used for the conference opening reception and \$10,000 were used toward a related scholarship. This one-time need has been fulfilled and funding will be removed.	
Sales Tax Rebate	-77,000
An agreement between two businesses and Salt Lake City rebates a portion of the sales tax the business generates back to the business if sales tax collections meet certain predetermined thresholds. Both agreements expired during FY 2016 so funding is no longer needed.	
Tracy Aviary	50,000
The budget includes an additional \$50,000 for Tracy Aviary funding to help the Aviary cover the cost of maintaining operations.	
Utah League of Cities and Towns	8,219
The budget includes an increase to address a requested increase from the Utah League of Cities and Towns for the services they provide.	



**Recapture Social Worker Funds to Rio Grande Homeless Services Ad-
min Proposal**

210,000

Funding that was proposed in FY2016 to establish services for the homeless population. These funds were not spent in F2016, this appropriation will carry this initiative forward from the FY2016 budget to the FY2017 budget.



STAFFING DOCUMENT

Fiscal Year 2016-17



STAFFING DOCUMENT

This section reflects the official staffing document for FY 2016-17. The staffing document inventories individual positions and pay grade classifications within each division. It includes the total number of authorized positions and job classifications for each department by division and fund. The total number of all positions in the City is tallied on the initial summary page.

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

The total numbers of positions are presented for the last two fiscal years (2014-15 and 2015-16), as well as the staffing level for FY 2016-17. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2015-16 to FY 2016-17*.

Changes are noted as follows:

RECLASSIFICATIONS

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

REORGANIZATIONS

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

NEW POSITIONS

- A position which has been added to the official staffing document in Fiscal Year 2016-17 is noted as, **New position**

ELIMINATED POSITIONS

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



POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for fiscal year 2016-17 is noted as, ***Position held vacant***

POSITION TITLE ABBREVIATIONS

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



**STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2014-15 THROUGH 2016-17**

DEPARTMENT	Budget 2014-15	Budget 2015-16	Budget 2016-17	FY 15-16 Variance
GENERAL FUND				
Attorney's Office	53.75	53.25	50.25	(3.00)
City Council	28.00	28.00	30.00	2.00
911 Communications Bureau	81.00	81.00	94.00	13.00
Community and Neighborhood Economic Development	200.25	206.00	190.00	(16.00)
Department of Finance	0.00	0.00	11.00	0.00
Department of Finance	58.20	63.70	64.70	1.00
Fire	340.00	340.00	341.00	1.00
Human Resources	22.56	22.56	22.56	0.00
Justice Courts	47.00	44.00	44.00	0.00
Mayor's Office	25.00	21.00	21.00	0.00
Police	533.00	558.00	555.00	(3.00)
Public Services	286.03	294.40	298.75	4.35
Non Departmental	0.00	0.00	0.00	0.00
GENERAL FUND TOTAL	1674.79	1711.91	1722.26	(0.65)
ENTERPRISE FUNDS				
Airport	557.30	555.30	555.30	0.00
Golf	40.65	40.65	34.65	(6.00)
Public Utilities	390.00	392.00	394.00	2.00
Refuse/Environmental Management	53.95	53.95	57.95	4.00
ENTERPRISE FUND TOTAL	1041.90	1041.90	1041.90	0.00
INTERNAL SERVICE FUNDS				
Information Mgmt Svcs	70.00	70.00	70.00	0.00
Fleet Management	40.00	41.00	42.00	1.00
Government Immunity	5.50	6.50	6.50	0.00
Risk Management	6.24	5.74	5.74	0.00
INTERNAL SERVICE FUND TOTAL	121.74	123.24	124.24	1.00
REDEVELOPMENT AGENCY	0.00	0.00	17.00	17.00
TOTAL POSITIONS	2838.43	2877.05	2905.40	17.35



Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
OFFICE OF THE CITY COUNCIL					
City Council					
Council Person	xxx	7.00	7.00	7.00	
Executive Director	41	1.00	1.00	1.00	
Deputy Director/Senior Legislative Auditor	39	1.00	1.00	1.00	
Attorney	41	1.00	1.00	1.00	
Community Facilitator	31	1.00	1.00	1.00	
Public Policy Analyst	31	3.00	3.00	3.00	
Planning & Policy Analyst	31	1.00	1.00	1.00	
Policy Analyst/Constituent Liaison	31	1.00	1.00	1.00	
Council Office Communication Director	31	1.00	1.00	1.00	
RPT Policy Analyst	31	1.00	1.00	1.00	
Constituent Liaison	26	3.00	3.00	3.00	
Constituent Liaison/Budget Analyst	26	1.00	1.00	1.00	
RPT Constituent Liaison	26	1.00	1.00	1.00	
Council Staff Assistant	21	3.00	3.00	5.00	2 New positions BA#2
RPT Council Staff Asst	26	2.00	2.00	2.00	
CITY COUNCIL TOTAL		28.00	28.00	30.00	
OFFICE OF THE MAYOR					
City Administration					
Mayor	xxx	1.00	1.00	1.00	
Chief of Staff	41	1.00	1.00	1.00	
Deputy Chief of Staff	39	0.00	1.00	1.00	
Senior Advisor	39	2.00	2.00	3.00	Changed from UPACA Executive Advisor (39)
Communications Director	39	0.00	0.00	1.00	Transferred from Communications Dept
UPACA Executive Director	39	1.00	1.00	0.00	Changed to Senior Advisor (39)
Assistant Chief of Staff	29	1.00	0.00	0.00	
Communications Deputy Director	29	0.00	0.00	1.00	Changed from Assistant Communications Director (29)
Assistant Communication Dir	29	0.00	0.00	0.00	Transferred from Communications Dept, changed to Communications Deputy Director (29)
Coord for Human Rights/Diversity Community Liaison	29 26	0.00 0.00	0.00 0.00	1.00 3.00	Transferred from Communications Dept Transferred from Communications Dept, 1 changed from Comm Liaison/ADA Coord (26)
Community Liaison/ADA Coordinator	26	0.00	0.00	0.00	Transferred from Communications Dept, changed to Comm Liaison (26)
Executive Assistant	24	0.00	0.00	3.00	1 changed from Asst to the Mayor (24), 1 changed from Executive Office Asst (19), 1 changed from Administrative Asst (21)
Assistant to the Mayor	24	1.00	1.00	0.00	Changed to Executive Asst (24)
Office Mgr Mayor/Community Affairs	24	1.00	1.00	1.00	
Special Project Manager	21	0.00	0.00	1.00	Changed from Project & Policy Mgr (24)
Project & Policy Manager	24	1.00	1.00	0.00	Changed to Special Project Mgr (21)
Communication & Content Mgr	21	0.00	0.00	1.00	Transferred from Communications Dept
Administrative Assistant	21	1.00	1.00	0.00	Changed to Executive Asst (24)
Mayor's Office Staff Assistant	21	1.00	1.00	0.00	Changed to Administrative Asst (19)
Refugee Community Liaison	21	0.00	0.00	1.00	Changed from Volunteer Coord (19)
Administrative Assistant	19	0.00	0.00	2.00	Changed from Mayors Office Staff Asst (21), changed from Constituent Services Spec Need Line (19)
Constituent Services Specialist - Need Line	19	0.00	0.00	0.00	Transferred from Communications Dept, changed to Administrative Asst (19)
Executive Office Asst I	19	1.00	1.00	0.00	Changed to Executive Asst (24)
Volunteer Coordinator	19	1.00	1.00	0.00	Changed to Refugee Community Liaison (21)
City Administration Total		13.00	13.00	21.00	
Communications Dept.					
Communications Director	39	1.00	1.00	0.00	Transferred to City Administration
Assistant Communication Dir	29	2.00	1.00	0.00	Transferred to City Administration
Office of Diversity/Human Rights Coord.	29	1.00	1.00	0.00	Transferred to City Administration
Community Liaison	26	2.00	2.00	0.00	Transferred to City Administration
Community Liaison/ADA Coordinator	26	1.00	1.00	0.00	Transferred to City Administration
Communication & Content Mgr	21	1.00	1.00	0.00	Transferred to City Administration
Constituent Services Specialist - Need Line	19	1.00	1.00	0.00	Transferred to City Administration
Communications Dept Total		9.00	8.00	0.00	
Budget and Policy					
Budget Director	38	1.00	0.00	0.00	
Senior Administrative Analyst	31	1.00	0.00	0.00	
Policy Analyst	28	1.00	0.00	0.00	
Budget and Policy Total		3.00	0.00	0.00	
OFFICE OF THE MAYOR TOTAL		25.00	21.00	21.00	



Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
911 COMMUNICATIONS BUREAU					
911 Dispatch Director	38	1.00	1.00	1.00	
911 Dispatch Deputy Director	29	2.00	1.00	1.00	
911 Dispatch Operations Mgr	26	0.00	2.00	2.00	
911 Dispatch Supervisor	24	10.00	10.00	10.00	
911 Dispatch Dispatcher I-III	14-18	67.00	66.00	76.00	10 New positions BA#3
911 Dispatch Dispatcher I-III	14-18	0.00	0.00	3.00	Unfunded Positions
Office Facilitator II	19	1.00	1.00	1.00	
911 COMMUNICATIONS BUREAU TOTAL		81.00	81.00	94.00	
DEPARTMENT OF AIRPORTS					
Office of the Executive Director					
Executive Director	41	1.00	1.00	1.00	
Training Program Manager	27	1.00	1.00	1.00	Position Held Vacant
Administrative Assistant -Appointed	24	1.00	1.00	1.00	
Employee Training & Development Coordinator	24	1.00	1.00	1.00	
Employment Services Coordinator	21	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	1.00	
Administrative Secretary	18	1.00	1.00	1.00	
Executive Director's Office Total		7.00	7.00	7.00	
Public Relations Division					
Director Airport Public Relations & Marketing	38	1.00	1.00	1.00	
Public Relations & Marketing Manager	30	1.00	1.00	1.00	
Public Relations Total		2.00	2.00	2.00	
Planning and Environmental Division					
Director of Airport Plan/Cap Program	39	1.00	1.00	1.00	
Airport Environ Program Manager	33	1.00	1.00	1.00	
Airport Planning/Cap Program Mgr	31	1.00	1.00	0.00	Transferred to Maintenance
Airport Senior Planner	30	2.00	2.00	2.00	
Airport Principal Planner	27	1.00	1.00	1.00	
Airport Environmental Sustainability Coord	26	1.00	1.00	1.00	
Environmental Specialist I	23	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Planning & Environmental Total		9.00	9.00	8.00	
Finance and Accounting Division					
Director of Finance and Accounting	39	1.00	1.00	1.00	
General Accounting & Reporting Mgr	33	2.00	4.00	4.00	
Financial Analyst IV	32	1.00	0.00	1.00	Changed from Financial Analyst III (29)
Financial Analyst III	29	3.00	2.00	1.00	Changed to Financial Analyst IV (32)
Auditor III	28	1.00	1.00	1.00	
Warehouse Supervisor	24	1.00	1.00	1.00	
Accountant III	27	4.00	5.00	5.00	
Accountant II	21	3.00	2.00	3.00	Changed from Accountant I (18)
Airport Procurement Specialist	21	1.00	1.00	1.00	
Accountant I	18	2.00	2.00	1.00	Changed to Accountant II (21)
Senior Warehouse Operator	15	2.00	2.00	2.00	
Warehouse Sup Worker-Airport	14	2.00	2.00	2.00	
Part-Time/Accounting Intern		0.50	0.50	0.50	Position Held Vacant
Finance and Accounting Total		23.50	23.50	23.50	
Maintenance Division					
Director of Maintenance	39	1.00	1.00	1.00	
Airport Maintenance Operations Superintendent	34	1.00	1.00	1.00	
Airport Fleet Manager	33	1.00	1.00	1.00	
Airport Maintenance Superintendent	32	2.00	2.00	2.00	
Aviation Services Manager	31	1.00	1.00	1.00	
Airport Maintenance Ops Support Mgr	31	1.00	1.00	1.00	
Airport Facilities Assets Manager	31	1.00	1.00	1.00	
Airport Maintenance Manager	31	3.00	3.00	3.00	
Facilities Maint Warranty/Commission	30	1.00	1.00	1.00	
Technical Systems Program Mgr	29	1.00	1.00	1.00	
Computer Maint Systems Supervisor	29	1.00	1.00	1.00	
Airport Fleet/Warehouse Operations Manager	27	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	27	1.00	1.00	1.00	
Senior Facility Maint Supervisor	27	3.00	3.00	2.00	Changed to Airfield Equipment Operator III (18)
Senior Airport Grounds/Pavement Supervisor	27	4.00	4.00	4.00	
Civil Maint Warranty	26	1.00	1.00	1.00	



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2016-17

STAFFING DOCUMENT

Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Plant Coordinator Supervisor	27	1.00	1.00	1.00	
Aviation Svcs Tech Sys Adm	27	1.00	1.00	1.00	
HVAC Specialist	25	1.00	1.00	1.00	
Fleet Management Services Supervisor	25	4.00	4.00	4.00	
Facility Maint Supervisor	25	18.00	18.00	19.00	1 Transferred from Planning
Airport Signs Graphic Design Supervisor	25	1.00	1.00	1.00	
Facility Maintenance Coordinator	25	17.00	19.00	19.00	
Electronic Security Technician	24	7.00	7.00	7.00	
Management Analyst	24	1.00	1.00	0.00	Changed to Airfield Equipment Operator III (18)
Airport Grounds/Pavement Super	23	1.00	1.00	1.00	
Facility Maintenance Contract Coordinator	22	2.00	2.00	1.00	Changed to Airfield Equipment Operator III (18)
Maintenance Electrician IV	22	22.00	22.00	22.00	
HVAC Tech II	21	6.00	6.00	6.00	
Airport Lead Sign Technician	21	2.00	2.00	2.00	
Senior Fleet Mechanic	21	4.00	4.00	4.00	
Airport Budget & Special Projects Coordinator	20	1.00	1.00	1.00	
Airport Maintenance Mechanic II	20	6.00	6.00	6.00	
Locksmith Technician	20	1.00	1.00	0.00	Changed to Airfield Equipment Operator III (18)
Airfield Maint. Equip. Operator IV	20	19.00	19.00	19.00	
Airport Lighting & Sign Technician	20	3.00	3.00	3.00	
Airport Sign Tech II	20	2.00	0.00	0.00	
Carpenter II	20	6.00	6.00	6.00	
General Maintenance Worker	20	2.00	2.00	2.00	
Fleet Body Repair and Painter	20	1.00	1.00	1.00	
Fleet Mechanic I/II	20	16.00	16.00	16.00	
Painter II	20	5.00	5.00	4.00	Changed to Airfield Equipment Operator III (18)
Office Facilitator I/II	19	1.00	1.00	1.00	
Facility Maint. Contract Repair Senior Repair Technician	19	2.00	2.00	2.00	
Senior Florist	18	2.00	2.00	1.00	Changed to Airfield Equipment Operator III (18)
Airfield Maint. Equipment Oper III	18	47.00	47.00	56.00	1 Changed from Sr Facility Maint Super (27), 1 changed from Management Analyst (24), 1 changed from Facility Maint Contract Coord (22), 1 changed from Locksmith Tech (20), 1 changed from painter II (20), 1 changed from Sr Florist (18), 3 changed from Engineering Tech V (24)
Maintenance Electrician I (Apprentice)	17	1.00	1.00	1.00	
Fleet Services Worker	15	1.00	1.00	1.00	
Intern		1.00	1.00	1.00	
Maintenance Division Total		229.00	229.00	233.00	
Engineering Division					
Director - Airport Engineering	39	1.00	1.00	1.00	
Engineer VII	36	2.00	2.00	2.00	
Airport Architect	36	1.00	1.00	1.00	
Senior Engineer Project Manager	34	1.00	1.00	1.00	
Airport Senior Architectural Manager	34	1.00	1.00	1.00	
Senior Architect	33	1.00	1.00	1.00	
Engineer VI	33	2.00	2.00	2.00	1 Position Held Vacant
Geographic Information System Mgr	33	1.00	1.00	1.00	
Airport Surveyor	30	1.00	1.00	1.00	
Engineer IV	30	1.00	1.00	1.00	
Construction Manager	27	4.00	4.00	4.00	1 Position Held Vacant
Engineering Tech VI	27	4.00	4.00	4.00	1 Position Held Vacant
GIS Programmer Analyst	27	1.00	1.00	1.00	
Engineering Tech V	24	5.00	5.00	2.00	3 Changed to Airfield Equipment Operator III (18)
Architectural Associate IV	24	1.00	1.00	1.00	
GIS Technician II	23	1.00	1.00	1.00	
Engineering Tech IV	23	6.00	4.00	2.00	2 Transferred to Information Technology, 2 Positions Held Vacant
Architect Associate III	23	1.00	1.00	1.00	Position Held Vacant
Project Coordinator III	22	3.00	3.00	3.00	
Airport Field Technician	22	1.00	1.00	1.00	Position Held Vacant
Surveyor III	21	1.00	1.00	1.00	
Engineering Records Program Specialist	20	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	1.00	
Engineering Division Total		42.00	40.00	35.00	
Operations Division					
Director of Airport Operations	39	1.00	1.00	1.00	
Airport Police Chief	39	1.00	1.00	1.00	
Airport Police Captain	34	1.00	1.00	1.00	
Airport Operations Superintendent - Security Comm	35	1.00	1.00	1.00	



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2016-17

STAFFING DOCUMENT

Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Airport Operations Superintendent - Landside	35	1.00	1.00	1.00	
Airport Operations Superintendent - Terminals	35	1.00	1.00	1.00	
Airport Police Lieutenant	32	2.00	2.00	2.00	
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	13.00	13.00	13.00	
Airport Operations Manager - Terminals	29	1.00	1.00	1.00	
Airport Operations Manager -Safety	29	1.00	1.00	1.00	
Airport Operations Manager Emergency Safety	29	1.00	1.00	1.00	
Airport Operations Manager - Security	29	1.00	1.00	1.00	
Airport Police EOD Sergeant	29	2.00	2.00	2.00	
Airport Police Sergeant	29	9.00	9.00	9.00	
Airport Operations Manager / Communications	29	1.00	1.00	1.00	
Safety Program Coordinator	26	0.00	0.00	1.00	Changed from Airport Operations Specialist-Airfield (23)
Airport Landside Operations Supervisor	25	9.00	9.00	9.00	1 Position Held Vacant
Airport Operations Supervisor / Access Control	25	1.00	1.00	1.00	
Management Analyst	24	1.00	1.00	1.00	
Airport Operations Supervisor / Communications	24	5.00	5.00	5.00	
Airport Police Officer III	24	50.00	50.00	50.00	
Airport Operations Training Supervisor	24	1.00	1.00	1.00	
Communications					
Airport Operations Specialists - Airfield	23	19.00	19.00	18.00	Changed to Safety Program Coordinator (26)
Airport Operations Specialists - Terminal	23	16.00	16.00	16.00	
Office Facilitator II	19	1.00	1.00	1.00	
Airport Commercial Vehicle Ins	18	3.00	4.00	4.00	
Airport Landside Operations Officer	18	29.00	28.00	28.00	
Air Operations Security Spec	17	2.00	2.00	2.00	
Airport Operations Lead Coordinator	17	3.00	4.00	4.00	
Airport Operations Coord II	16	11.00	8.00	8.00	
Senior Secretary	15	2.00	3.00	3.00	
Office Tech II	15	3.00	2.00	2.00	
Access Control Specialist	15	4.00	4.00	4.00	
Airport Operations Coord I	14	0.00	5.00	5.00	
Paging Operator	10	1.00	1.00	1.00	
Part-Time Operations Intern		0.50	0.50	0.50	
Regular Part-Time/Paging Operator	10	3.80	0.80	0.80	Position Held Vacant
Operations Division Total		204.30	204.30	204.30	
Commercial Services Division					
Director Administration and Commercial Services	39	1.00	1.00	1.00	
Commercial Manager Airport	35	1.00	1.00	1.00	
Contracts & Procurement Manager	35	1.00	1.00	1.00	
Property & Real Estate Manager	35	1.00	1.00	1.00	
Business Development Manager	32	0.00	1.00	1.00	
Airport Tenant Relations Coordinator	27	1.00	1.00	1.00	
Airport Property Specialist II	27	1.00	1.00	1.00	
Airport Contract Specialist I	27	1.00	1.00	1.00	
Airport Contracts Specialist II	26	1.00	1.00	1.00	
Procurement Specialist II	25	1.00	0.00	0.00	
Airport Risk Management Coordinator	24	1.00	1.00	1.00	
Airport Property Specialist I	24	2.00	2.00	2.00	
Purchasing Consultant I	23	1.00	0.00	0.00	
Contract Development Specialist	23	0.50	0.50	0.50	
Admin Assistant / GRAMA Coord	22	1.00	1.00	1.00	
Administrative Secretary	18	0.00	1.00	1.00	
Commercial Services Division Total		14.50	14.50	14.50	
Information Technology Services Division					
Airport Information Management Services Director	39	1.00	1.00	1.00	
Airport Information Technology Manager	36	1.00	1.00	1.00	
Airport Tech Systems Superintendent	36	1.00	1.00	1.00	
Software Engineer III	34	0.00	0.00	1.00	Changed from Software Eng II (32)
Software Engineer II	32	1.00	1.00	0.00	Changed to Software Eng III (34)
Network System Engineer II	31	2.00	2.00	2.00	
Software Support Admin II	30	1.00	1.00	1.00	



Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Technical System Program Manager	29	3.00	3.00	3.00	
Network Support Team Manager	29	1.00	1.00	1.00	
Network Support Administrator III	27	2.00	2.00	7.00	5 Changed from Network Support Administrator II (25)
Technical Systems Analyst IV	27	3.00	3.00	3.00	
Technical Systems Analyst III	26	3.00	3.00	3.00	
Network Support Administrator II	25	6.00	6.00	2.00	5 Changed to Network Support Administrator III (27), 1 transferred from Engineering
Technical Systems Analyst II	24	0.00	0.00	1.00	Transferred from Engineering
Network Support Administrator I	23	1.00	1.00	1.00	
Information Technology Services Division Total		26.00	26.00	28.00	
SLC DEPT OF AIRPORTS TOTAL		557.30	555.30	555.30	
OFFICE OF THE CITY ATTORNEY					
Office of City Attorney					
City Attorney	42	1.00	1.00	1.00	
Office Manager	21	1.00	1.00	1.00	
Office of City Attorney Total		2.00	2.00	2.00	
Legal Support					
General Fund					
Deputy City Attorney	41	1.00	1.00	1.00	
City Prosecutor	39	1.00	1.00	0.00	Position eliminated
Appointed Senior City Attorney	39	9.00	8.50	8.50	
Research Attorney		0.00	0.00	1.00	New position BA#2
First Assistant City Prosecutor	34	1.00	1.00	1.00	
Senior City Prosecutor	33	1.00	1.00	1.00	
Senior Assistant City Prosecutor	32	3.00	3.00	0.00	Position eliminated
Assistant City Prosecutor	29	1.00	3.00	5.00	Changed from Associate City Prosecutor (26)
Associate City Prosecutor	26	10.00	8.00	7.00	Changed to Asst City Prosecutor (29)
Paralegal	21	5.00	5.00	5.00	
Prosecutor Law Office Manager	21	0.00	0.00	1.00	Changed from Office Facilitator II (19)
Office Facilitator II	19	1.00	1.00	0.00	Changed to Prosecutor Law Office Manager (21)
Legal Secretary III	18	1.00	2.00	2.00	
Legal Secretary I	14	1.00	0.00	0.00	
Senior Prosecutor Assistant	17	0.00	0.00	1.00	Changed from Prosecutor Asst (16)
Prosecutor Assistant	16	11.00	10.00	9.00	Changed to Sr Prosecutor Asst (17)
Lead Prosecutor Assistant	19	0.00	1.00	0.00	Position eliminated
Legal Support Total		46.00	45.50	42.50	
City Recorder					
City Recorder	33	1.00	1.00	1.00	
Asst City Recorder Operations	26	0.00	1.00	1.00	
Asst City Recorder Records Spec	26	1.00	1.00	1.00	
Deputy Recorder	18	2.00	1.00	1.00	
Records Technician	15	0.00	1.00	1.00	
Recorder Clerk	15	1.00	0.00	0.00	
RPT/Records Clerk	0	0.75	0.75	0.75	
City Recorder Total		5.75	5.75	5.75	
Risk Management Fund					
Risk Manager	31	1.00	1.00	1.00	
Risk Management Specialist	24	0.50	1.00	1.00	
Office Technician II	15	1.00	0.00	0.00	
Subtotal of Risk Mgmt Fund		2.50	2.00	2.00	
Governmental Immunity Fund					
Appointed Senior City Attorney	39	3.00	3.50	3.50	
Risk Management Specialist	24	0.50	0.00	0.00	
Claims Specialist	15	0.00	1.00	1.00	
Paralegal		2.00	2.00	2.00	
Subtotal of Gov Imm Fund		5.50	6.50	6.50	
CITY ATTORNEY TOTAL		61.75	61.75	58.75	
General Fund		53.75	53.25	50.25	
Risk Management Fund		2.50	2.00	2.00	
Governmental Immunity Fund		5.50	6.50	6.50	



Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS					
CED Admin Office of the Director					
CED Director	41	1.00	1.00	1.00	
CED Deputy Director	37	1.00	1.00	1.00	
CED Financial & Administrative Services Director	33	1.00	1.00	1.00	Changed to 34 from 33
Civic Engagement Innovations Manager	32	0.00	0.00	1.00	Changed from Manager Institutional Engagement (31)
Manager Institutional Engagement	31	0.00	1.00	0.00	Changed to Civic Engagement Innovations Manager (32)
Civic Engagement Manager	31	1.00	1.00	1.00	
Planning Programs Supervisor	31	1.00	0.00	0.00	
Civic Engagement Program Spec	24	0.00	1.00	1.00	
Small Business Loan Officer	24	0.00	0.00	1.00	Transferred from Economic Development
Administrative Assistant	24	1.00	1.00	1.00	
RPT	15	1.00	0.00	0.00	
CED Admin Office of Director Total		7.00	7.00	8.00	
Arts Council					
Arts Council Executive Director	30	1.00	1.00	0.00	Transferred to Dept of Economic Development, Division of Arts Council
Arts Council Assistant Director	27	1.00	1.00	0.00	Transferred to Dept of Economic Development, Division of Arts Council
Arts Council Program Coordinator	25	2.00	2.00	0.00	Transferred to Dept of Economic Development, Division of Arts Council
Public Art Program Manager	25	1.00	1.00	0.00	Transferred to Dept of Economic Development, Division of Arts Council
Office Facilitator I	18	1.00	1.00	0.00	Transferred to Dept of Economic Development, Division of Arts Council
Arts Council Total		6.00	6.00	0.00	
Building Services					
Building Official	35	1.00	1.00	1.00	
Technology Consultant III	33	1.00	1.00	0.00	Changed to Development Review Supervisor (30)
Building Serv & Licensing Manager	32	3.00	3.00	3.00	
Development Review Supervisor	30	1.00	1.00	2.00	Changed from Technology Consultant III (33)
Economic Dev Business Coord	29	0.00	1.00	1.00	
Housing/Zoning Specialist	29	1.00	1.00	1.00	
Senior Building Inspector	29	1.00	1.00	1.00	Changed to 29 from 27
Senior Plans Examiner	27	2.00	3.00	1.00	2 Changed to Plans Examiner (25)
Senior Housing/Zoning Inspector	27	1.00	1.00	1.00	
Chief Plans Examiner	27	1.00	1.00	1.00	
Sr. Development Review Planner	27	1.00	1.00	1.00	
Housing/Zoning Legal Investigator	27	1.00	1.00	1.00	
Building Inspector III	27	8.00	10.00	7.00	Changed to 27 from 25, 3 changed to Civic Enforcement Officer I (17),
Fire Protection Engineer	26	2.00	2.00	2.00	
Development Review Planner II	25	3.00	4.00	3.00	Changed to Development Review Planner I (21)
Plans Examiner	25	3.00	3.00	7.00	2 New positions, 2 changed from Senior Plans Examiner (27)
Building Inspector II	24	10.00	9.00	5.00	Changed to 24 from 19, 4 changed to Civil Enforcement Officer II (19)
Development Review Planner I	21	2.00	1.00	2.00	Changed from Dev Rev Planner II (25)
Review Processor Supervisor	21	1.00	1.00	1.00	
Development Review Facilitator	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Civil Enforcement Officer II	19	0.00	0.00	4.00	Changed from Building Inspector II (24)
Building Inspector I	19	7.00	7.00	4.00	Changed to 19 from 17, 3 Changed to Civil Enforcement Officer I (17)
Office Facilitator I	18	0.00	1.00	1.00	
Civil Enforcement Officer I	17	0.00	0.00	6.00	3 Changed from Building Inspector I (19), 3 changed from Building Inspector III (27)
Permit Processor II	16	0.00	0.00	3.00	Changed from Review & Licensing Processor II (16)
Review & Licensing Processor II	16	2.00	3.00	0.00	Changed to Permit Processor II (16)
Senior Secretary	15	1.00	1.00	1.00	
Permit Processor I	14	0.00	0.00	1.00	Changed from Review & Licensing Processor I (14)
Review & Licensing Processor I	14	3.00	1.00	0.00	Changed to Permit Processor I (14)
Office Technician I	12	0.00	1.00	1.00	
Building Services Total		58.00	62.00	64.00	
Economic Development					
Economic Development Director	35	1.00	1.00	0.00	Transferred to Department of Economic Development, Division of Economic Development/ from Community & Economic Development
Economic Development Manager	29	2.00	2.00	0.00	Transferred to Department of Economic Development, Division of Economic Development/ from Community & Economic Development



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Small Business Loan Officer	24	1.00	1.00	0.00	Transferred to CED Administration
Office Facilitator I	18	1.00	1.00	0.00	Transferred to Department of Economic Development, Division of Economic Development/ from Community & Economic Development
Economic Development Total		5.00	5.00	0.00	
Engineering					
City Engineer	39	1.00	1.00	1.00	
Engineer VII	36	2.00	1.00	1.00	
City Architect	36	0.00	1.00	1.00	
Senior Engineering Project Manager	34	1.00	0.00	0.00	
Engineer VI	33	1.00	2.00	2.00	
Senior Architect	33	1.00	0.00	0.00	
GIS Manager	33	1.00	1.00	1.00	
Engineer V	32	1.00	1.00	1.00	
Financial Analyst IV	32	0.00	1.00	1.00	
Licensed Architect	30	1.00	1.00	1.00	
Engineer IV	30	3.00	3.00	3.00	
City Surveyor	30	1.00	1.00	1.00	
Engineer III	29	1.00	1.00	1.00	
Financial Analyst III	29	1.00	1.00	0.00	Position eliminated
Landscape Architect III	29	2.00	2.00	2.00	
Engineering Construction Program Project Manager	29	2.00	3.00	5.00	1 Changed from Engineering Tech VI (27), 1 from Engineering Tech IV (23)
Engineer II	27	1.00	1.00	1.00	
Pub Way Concrete/Pave Manager	27	1.00	1.00	1.00	
Engineering Technician VI	27	6.00	6.00	5.00	Changed to Engineering Construction Program Project Manager (29)
Professional Land Surveyor/GIS Specialist	26	4.00	3.00	2.00	Position eliminated
Engineering Support Services Manager	25	1.00	1.00	1.00	
GIS Specialist	24	2.00	3.00	3.00	
Civic Engagement Program Spec	24	0.00	0.00	1.00	Changed from Community Programs Manager(24)
Community Programs Manager	24	0.00	1.00	0.00	Changed to Civic Enqagement program Spec (24)
Engineering Tech V	24	2.00	2.00	2.00	
Engineering Tech IV	23	4.00	4.00	3.00	Changed to Engineering Construction Program Project Manager (29)
GIS Tech II	23	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Enq Data/SID Specialist	18	1.00	1.00	1.00	
Enq Info and Records Spec	18	0.00	0.00	1.00	Changed from Enq Records Tec (13)
Engineering Records Tec	13	1.00	1.00	0.00	Changed to Enq Info and Records Spec (18)
Engineering Total		44.00	46.00	44.00	
Housing & Neighborhood Development					
Director, HAND	35	1.00	1.00	1.00	
Deputy Director HAND	33	1.00	1.00	2.00	Changed from HAND Project Coordinator (33)
Hand Project Coordinator	33	0.00	1.00	0.00	Changed to Deputy Director (33)
Capital Asset Development Mgr	31	1.00	1.00	1.00	
Real Property Manager	31	1.00	1.00	1.00	
Housing Program Manager	29	1.00	1.00	2.00	Changed from Community Dev Programs Administrator (25)
Auditor III	28	1.00	1.00	1.00	
Principal Planner	27	1.00	1.00	1.00	
Sorenson Unity Center Director	26	1.00	1.00	0.00	Transferred to Public Services
Real Property Agent	26	2.00	2.00	2.00	
Outreach Program Administrator	26	1.00	1.00	1.00	
Capital Improv Program Spec	25	0.00	0.00	1.00	Changed from Special Projects Grant Monitor
Community Dev Programs Administrator	25	1.00	1.00	0.00	Changed to Housing Program Manager (29)
Special Projects Grant Monitor	25	1.00	1.00	0.00	Changed to Capital Improv Program Spec (25)
Project Manager Housing	25	1.00	1.00	1.00	
CD Programs & Grant Specialist	25	1.00	1.00	1.00	
Tec Center Manager	24	1.00	1.00	0.00	Transferred to Public Services
Housing Dev Programs Specialist	26	1.00	1.00	1.00	
Community Program Manager	24	1.00	1.00	0.00	Transferred to Public Services
Housing Rehab Specialist II	22	4.00	4.00	3.00	Changed to Housing Rehab Spec I (20)
Accountant II	21	1.00	1.00	1.00	
Housing Rehab Specialist I	20	0.00	0.00	1.00	Changed from Housing Rehab Spec II (22)
Office Facilitator II	19	0.00	0.00	1.00	Changed from Office Facilitator I (18)
Administrative Secretary I	18	1.00	1.00	0.00	Changed to Office Facilitator II (19)
Office Facilitator I	18	1.00	1.00	1.00	
Computer Clubhouse Coord	17	1.00	1.00	0.00	Transferred to Public Services
Rehab FTHB Loan Processor	17	1.00	1.00	1.00	
Senior Secretary	15	1.00	1.00	1.00	
Event Specialist	11	2.00	0.00	0.00	
RPT Computer Center Assistant	17	0.75	0.00	0.00	
Program Assistant	13	0.00	1.00	0.00	Transferred to Public Services



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from
					FY 2015-16 to FY 2016-17
Receptionist	10	0.00	1.00	0.00	Transferred to Public Services
RPT Event Specialist	13	0.75	0.00	0.00	
RPT Receptionist	10	0.75	0.00	0.00	
Housing & Neighborhood Dev Total		32.25	31.00	25.00	
Planning					
Planning Director	37	1.00	1.00	1.00	
Assistant Planning Director	35	1.00	1.00	1.00	
Planning Manager	33	2.00	2.00	2.00	
Planning Programs Supervisor	31	1.00	1.00	1.00	
Planning Program Supervisor	30	1.00	0.00	0.00	
Senior Planner	28	8.00	8.00	7.00	Changed to Associate Planner (22)
Urban Designer	28	1.00	1.00	1.00	
Principal Planner	27	9.00	9.00	9.00	
Associate Planner	22	1.00	2.00	3.00	Changed from Senior Planner (28)
Administrative Secretary	18	1.00	2.00	2.00	
Graphic Design Tech	15	1.00	1.00	1.00	
Senior Secretary	15	1.00	0.00	0.00	
Planning Total		28.00	28.00	28.00	
Transportation					
Director of Transportation Planning	35	1.00	1.00	1.00	
Deputy Director of Transportation	36	1.00	1.00	1.00	
Engineer VII	36	3.00	3.00	3.00	
Transportation Section Manager	33	0.00	0.00	1.00	Changed from Transportation Planner III (28)
Street Car Program Manager	33	1.00	1.00	1.00	
Engineer V	32	0.00	0.00	1.00	Changed from Engineer IV (30)
Engineer IV	30	1.00	1.00	0.00	Changed to Engineer V (32)
Transportation Engineer II	29	0.00	0.00	1.00	Changed from Engineer Tch VI (27)
Transportation Planner III	28	1.00	1.00	0.00	Changed to Transportation Section Manager (33)
Engineer Tech VI	27	1.00	1.00	0.00	Changed to Transportation Engineer II (29)
Bicycle Pedestrian Coordinator	26	1.00	1.00	1.00	
Traffic Control Center Director	26	1.00	1.00	1.00	
Transportation Planner I	25	2.00	2.00	2.00	
Special Projects Analyst	24	0.00	0.00	1.00	Changed from Hive Administrator (24)
Hive Administrator	24	0.00	1.00	0.00	Changed to Special Proj Analyst (24)
Senior Traffic Tech II	23	2.00	2.00	1.00	Changed to Senior Traffic Tech (21)
Traffic Control Center Oper II	23	1.00	1.00	1.00	
Senior Traffic Tech	21	2.00	1.00	2.00	Changed from Sr Traffic Tech II (23)
Traffic Technician	19	0.00	1.00	1.00	
Office Facilitator II	19	0.00	1.00	1.00	
Office Facilitator I	18	1.00	0.00	0.00	
City Payments Processor	15	1.00	0.00	0.00	
Office Technician I	12	0.00	1.00	1.00	
Transportation Total		20.00	21.00	21.00	
COMMUNITY & NEIGHBORHOOD TOTAL		200.25	206.00	190.00	
ECONOMIC DEVELOPMENT					
Economic Development					
Economic Development Director	41	0.00	0.00	1.00	
Economic Development Deputy Director	37	0.00	0.00	1.00	Transferred From Department of Community & Neighborhoods
Economic Development Manager	29	0.00	0.00	2.00	Transferred From Department of Community & Neighborhoods
Small Business Loan Officer	24	0.00	0.00	0.00	Transferred to CED Administration
Office Facilitator I	18	0.00	0.00	1.00	Transferred From Department of Community & Neighborhoods
Economic Development Total		0.00	0.00	5.00	
Arts Council					
Arts Council Executive Director	30	0.00	0.00	1.00	Transferred From Department of Community & Neighborhoods
Arts Council Assistant Director	27	0.00	0.00	1.00	Transferred From Department of Community & Neighborhoods
Arts Council Program Coordinator	25	0.00	0.00	2.00	Transferred From Department of Community & Neighborhoods
Public Art Program Manager	25	0.00	0.00	1.00	Transferred From Department of Community & Neighborhoods
Office Facilitator I	18	0.00	0.00	1.00	Transferred From Department of Community & Neighborhoods
Arts Council Total		0.00	0.00	6.00	
ECONOMIC DEVELOPMENT TOTAL		0.00	0.00	11.00	



Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
REDEVELOPMENT AGENCY					
Redevelopment Agency					
Redevelopment Agency Director	41	0.00	1.00	1.00	
Deputy Director	37	0.00	1.00	1.00	
Senior Project Manager	33	0.00	2.00	2.00	
Project Manager	29	0.00	3.00	3.00	
Communications Coordinator	27	0.00	1.00	1.00	
Property Administrator	26	0.00	1.00	1.00	
Project Coordinator	24	0.00	3.00	3.00	
Office Manager	21	0.00	1.00	1.00	
Accountant II	21	0.00	1.00	1.00	
Administrative Secretary	18	0.00	1.00	1.00	Part Changed to General Fund
Office Facilitator I	18	0.00	1.00	1.00	
Senior Advisor Mayor	39	0.00	1.00	0.50	Partial Year Funding
Redevelopment Agency Total		0.00	17.00	16.50	
REDEVELOPMENT AGENCY TOTAL		0.00	17.00	16.50	
FIRE DEPARTMENT					
Office of the Fire Chief					
Fire Chief	41	1.00	1.00	1.00	
Deputy Chief	37	3.00	2.00	2.00	
Assistant Fire Chief	35	0.00	2.00	2.00	
Fire Public Relations Specialist	27	0.00	0.00	1.00	Transferred from Communications
Recruiting/Outreach Specialist	20	0.00	0.00	1.00	Transferred from Fire Prevention Changed from Office Tech I (12)
Fire Fighter	22-27	0.00	0.00	1.00	BA#2 - New Position
Office Facilitator	19	0.00	1.00	1.00	
Administrative Secretary II	21	1.00	1.00	1.00	
Office of the Fire Chief Total		5.00	7.00	10.00	
Finance					
Financial & Admin Svs Manager	32	1.00	1.00	1.00	
Accountant I	18	1.00	1.00	1.00	
Finance Total		2.00	2.00	2.00	
Support Services					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	3.00	2.00	2.00	
Fire Fighter	22-28	3.00	4.00	4.00	
Fire Logistics Coordinator	19	0.00	1.00	1.00	
Office Facilitator II	19	1.00	0.00	0.00	
Support Services Total		8.00	8.00	8.00	
Communications Division					
Director Emergency Communications	29	1.00	1.00	1.00	
Fire Public Relations Specialist	27	1.00	1.00	0.00	Transferred to the Office of Fire Chief
Public Safety Technology Systems Coordinator	24	0.00	1.00	1.00	
Fire Fighter	22-28	1.00	0.00	0.00	
Communication Tech	20	1.00	1.00	1.00	
Communications Division Total		4.00	4.00	3.00	
Training					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	2.00	
Fire Fighter	22-28	1.00	1.00	1.00	
Fire Logistics Coordinator	19	0.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Training Total		5.00	6.00	6.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Operations					
Battalion Chief	33	7.00	7.00	7.00	
Captain	30	66.00	65.00	65.00	
Fire Fighter	22-27	216.00	215.00	215.00	
Operations Total		289.00	287.00	287.00	
Emergency Medical					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	1.00	2.00	2.00	
Fire Fighter	22-27	7.00	7.00	7.00	
Office Facilitator II	19	1.00	1.00	1.00	
Emergency Medical Total		10.00	11.00	11.00	
Fire Prevention					
Battalion Chief	33	1.00	1.00	1.00	
Captain	30	2.00	2.00	2.00	
Fire Fighter	22-27	10.00	8.00	8.00	
Fire Prevention Specialist	17	2.00	2.00	2.00	
Office Facilitator II	19	1.00	1.00	1.00	
Office Technician I	12	1.00	1.00	0.00	Transferred to Office of Fire Chief, changed to Recruiting/Outreach Specialist (20)
Fire Prevention Totals		17.00	15.00	14.00	
FIRE DEPARTMENT TOTAL		340.00	340.00	341.00	
DEPARTMENT OF FINANCE					
Accounting Total					
Finance Director	41	1.00	1.00	1.00	
Controller	37	1.00	1.00	1.00	
Systems Support Administrator	26	1.00	1.00	1.00	
Grants Acq/Project Coordinator	25	2.00	2.00	2.00	
City Payroll Administrator	26	1.00	2.00	2.00	Changed to 26 from 25
City Grants & Finance Spec	25	0.00	1.00	1.00	
City A/P Coordinator	20	2.00	2.00	2.00	
RPT Records & Storage		0.50	0.00	0.00	
Accounting Total		8.50	10.00	10.00	
Financial Reporting/Budget					
Budget & Reporting Manager	35	1.00	1.00	0.00	Changed to Financial Analyst IV (32)
Financial Analyst IV	32	1.00	1.00	2.00	Changed from Budget & Reporting Manager (35)
Accountant IV	29	1.00	1.00	1.00	
Staffing/Position Control Specialist	22	1.00	1.00	1.00	
Property Control Agent	22	1.00	1.00	1.00	
Financial Analyst IV (RDA)	32	0.00	0.00	1.00	New Position - part charged to RDA
Financial Reporting/Budget		5.00	5.00	6.00	
Revenue Auditing/Business License					
Director of Financial Operations	37	0.00	0.00	1.00	Changed from Finance Revenue/Auditor Manager (35)
Finance Revenue/Auditor Mgr	35	1.00	1.00	0.00	Changed to Director Of Financial Operations (37)
Financial Analyst IV/ Auditor	32	4.00	4.00	4.00	
Collections Manager	30	1.00	1.00	1.00	
City Licensing Manager	29	0.00	0.00	1.00	Changed from Business License Administrator (24)
Business License Administrator	24	1.00	1.00	0.00	Changed to City Licensing Mgr (29)
Financial Analyst/Program Processor (Hive)	21	0.00	1.00	1.00	
Accountant II	21	1.00	1.00	1.00	
Lead Collections Officer	21	1.00	1.00	1.00	
Collections Officer	20	5.00	5.00	5.00	
Landlord/Tenant License Coord	19	1.00	1.00	1.00	
Business License Enforcement Officer	17	2.00	2.00	2.00	
Business License Processor II	16	0.00	0.00	3.00	2 changed from Review & Licensing Processor II (16), 1 changed from Business License Processor I (14)
Review & Licensing Processor II	16	2.00	2.00	0.00	Changed to License Processor II (16)
Business License Processor I	14	3.00	3.00	2.00	1 changed to Business License Processor II (16)
Revenue Audit/Bus License Total		22.00	23.00	23.00	
Civil Action Unit					
Parking Civil Manager	26	0.00	1.00	1.00	
Justice Court Civil Section Mgr	26	1.00	0.00	0.00	
Hearing Officer Referee Coord II	18	1.00	3.00	2.00	Changed to Hearing Officer Coordinator I (15)
Hearing Officer Referee Coord I	15	2.00	0.00	1.00	Changed from Hearing Officer Coordinator II (18)
Civil Action Unit		4.00	4.00	4.00	
Purchasing					
Chief Procurement Officer	33	1.00	1.00	1.00	
City Contracts Administrator	29	1.00	1.00	1.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Sr Purchasing Consultant	27	0.00	1.00	1.00	
Purchasing Consultant II	25	1.00	0.00	0.00	
Procurement Specialist II	25	2.00	2.00	2.00	
Contract Development Specialist	23	3.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
Contracts Process Coordinator	17	1.00	1.00	1.00	
Purchasing Total		10.00	10.00	10.00	
Treasurer's Office					
City Treasurer	37	1.00	1.00	1.00	
Deputy Treasurer	33	0.00	0.00	1.00	Changed from Debt Manager (33)
Debt Manager	33	1.00	1.00	0.00	Changed to Deputy Treasurer (33)
Financial Analyst IV	32	1.00	1.00	1.00	
Financial Analyst III	29	1.00	2.00	2.00	
Financial Analyst II	24	1.00	0.00	0.00	
Cashier Trainer	24	1.00	1.00	1.00	
Accountant I	18	1.00	1.00	1.00	
City Payment Processor	15	2.00	2.00	2.00	
Treasurer's Office Total		9.00	9.00	9.00	
Policy & Budget					
City Budget Manager	33	0.00	1.00	1.00	
Senior Administrative Analyst	31	0.00	1.00	1.00	
Policy & Budget Analyst	28	0.00	1.00	1.00	
Budget and Policy Total		0.00	3.00	3.00	
General Fund		58.20	63.70	64.70	
Risk Fund		0.30	0.30	0.30	
FINANCE		58.50	64.00	65.00	
DEPARTMENT OF HUMAN RESOURCES					
Human Resource Administrative Support					
Human Resource Mgmt Director	41	0.66	0.66	0.66	
Human Resource Deputy Director	37	0.00	0.00	1.00	Changed from HR Associate (22)
Civilian Review Board Investigator	35	1.00	1.00	1.00	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
Human Resource Coord/Analyst	29	1.00	1.00	1.00	
Employment Coordinator	25	1.00	1.00	1.00	
HR Office Administrator	25	1.00	1.00	1.00	
Human Resource Info System Coord	23	0.00	0.00	0.00	
Dept Personnel & Payroll Admin	21	5.00	5.00	5.00	
Sr Human Resource Technician	19	0.00	1.00	1.00	
Human Resource Technician	16	1.90	0.00	0.00	
Human Resource Assistant	14	0.00	0.90	0.90	
Administrative Support Total		12.56	12.56	13.56	
Departmental Consultants					
Human Resource Program Mgr II	34	1.00	1.00	1.00	
Senior Human Resource Consultant	29	5.00	5.00	6.00	Changed from Human Resource Consultant (25)
Human Resource Consultant	25	2.00	2.00	1.00	Changed to Senior Human Resource Consultant (29)
Human Resource Associate	22	1.00	1.00	0.00	Changed to Human Resource Deputy Director (37)
Departmental Consultants Total		9.00	9.00	8.00	
Training					
Training & Development Consultant	29	1.00	1.00	1.00	
Human Resource Management Total		1.00	1.00	1.00	
Benefits					
Human Resource Mgmt Director	41	0.34	0.34	0.34	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
Human Resource Info System Coord	23	0.10	0.00	0.00	
Employee Benefits Specialist	23	2.00	2.00	2.00	
Human Resource Technician	16	0.00	0.00	0.00	
Human Resource Assistant	14	0.00	0.10	0.10	
Benefits Total		3.44	3.44	3.44	
Human Resources Total		26.00	26.00	26.00	
General Fund		22.56	22.56	22.56	
Risk Fund		3.44	3.44	3.44	



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DEPARTMENT OF INFORMATION MANAGEMENT SERVICES					
Administration / Overhead					
Chief Information Officer	39	1.00	1.00	1.00	
Financial & Admin Services Mgr	32	1.00	1.00	1.00	
Network Architect	31	0.00	0.00	1.00	Transferred from Network/Infrastructure
Accountant II	21	1.00	2.00	2.00	
Accountant I	18	2.00	1.00	1.00	
Administration / Overhead Totals		5.00	5.00	6.00	
Network / Infrastructure					
Operations Manager	35	1.00	0.00	0.00	
Network Services Manager	35	0.00	1.00	1.00	
Network Engineering Team Manager	34	1.00	0.00	0.00	
Network Security Manager	34	0.00	1.00	0.00	Transferred to Network Security
Network Systems Engineer III	33	4.00	4.00	2.00	2 Transferred to Network Security
Dept Info Tech Operation Team Lead	31	1.00	1.00	1.00	
Network Architect	31	1.00	1.00	0.00	Transferred to Administration/Overhead
Network Systems Engineer II	31	2.00	4.00	1.00	3 Transferred to Network Security
Network Support Team Manager	29	1.00	0.00	0.00	
End User Device Support Team	29	0.00	1.00	0.00	Transferred to End User Support
Network Support Administrator III	27	7.00	4.00	0.00	Transferred to End User Device Support
Network Support Administrator II	25	2.00	2.00	0.00	Transferred to End User Device Support
Network Support Administrator I	23	6.00	7.00	0.00	Transferred to End User Device Support
Network / Infrastructure Totals		26.00	26.00	5.00	
Network Security					
Network Security Manager	34	0.00	0.00	1.00	Transferred from Network Infrastructure
Network Systems Engineer III	33	0.00	0.00	2.00	Transferred from Network Infrastructure
Network Systems Engineer II	31	0.00	0.00	3.00	Transferred from Network Infrastructure
Network Security Totals		0.00	0.00	6.00	
End User Device Support					
End User Device Support Team	29	0.00	0.00	1.00	Transferred from Network / Infrastructure
Network Support Administrator	27	0.00	0.00	4.00	Transferred from Network / Infrastructure
Network Support Administrator II	25	0.00	0.00	5.00	2 Transferred from Network / Infrastructure, 3 changed from Network Support Admin I (23)
Network Support Administrator I	23	0.00	0.00	4.00	7 transferred from Network/Infrastructure, 3 changed to Network Support Admin II (25)
End User Total		0.00	0.00	14.00	
Software Engineering / GIS Coordination					
Technology Support Manager	36	0.00	0.00	0.00	
Software Team Manager	36	1.00	0.00	0.00	
Software Engineering Team Mgr	36	0.00	1.00	1.00	
Enterprise Application Architect	36	0.00	1.00	1.00	
Software Engineering Manager	36	1.00	0.00	0.00	
Software Support Team Mgr	34	1.00	1.00	0.00	Transferred to Software Support
Software Engineer III	33	5.00	5.00	5.00	
Software Engineer II	31	2.00	2.00	2.00	
Software Support Admin III	32	0.00	3.00	0.00	Transferred to Software Support
Geo Info Systems (GIS) Coord	30	1.00	1.00	1.00	
Software Support Admin II	29	8.00	8.00	0.00	7 Transferred to Software Support, 1 transferred to Multimedia Services
Software Support Admin I	27	3.00	3.00	0.00	Transferred to Software Support
Software Engineer I	27	2.00	3.00	3.00	
Software Engineering / GIS Totals		24.00	28.00	13.00	
Software Support					
Software Support Team Manager	34	0.00	0.00	1.00	Transferred from Software Engineering
Software Support Admin III	32	0.00	0.00	6.00	3 Transferred from Software Engineering, 3 changed from Software Support Admin II (29)
Info Tech Program Manager	29	0.00	0.00	1.00	Transferred from Business Services
Software Support Admin II	29	0.00	0.00	7.00	7 Transferred from Software Engineering, 3 changed to Software Support Admin III (32)
Software Support Admin I	27	0.00	0.00	0.00	3 Transferred from Software Engineering, 3 changed to Software Support Admin II (29)
Software Support Totals		0.00	0.00	15.00	
Multimedia Services					
Information Security Manager	34	0.00	0.00	1.00	Changed from Multimedia Services Manager (31)
Multimedia Services Manager	31	1.00	1.00	0.00	Changed to Information Security Manager (34)
Multimedia Production Spec III	31	1.00	1.00	1.00	
Multimedia Production Spec II	29	2.00	2.00	2.00	
Web Producer III	31	2.00	2.00	2.00	
Software Support Admin I	28	0.00	0.00	1.00	Transferred from Software Engineering



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Multimedia Production Spec I	24	1.00	1.00	1.00	
Network Support Administrator I	23	1.00	1.00	1.00	
Multimedia Services Totals		8.00	8.00	9.00	
Business Services					
IMS Business Support Manager	38	0.00	1.00	1.00	
Relationship Team Manager	35	1.00	0.00	0.00	
Technology Consulting Team Manager	34	1.00	0.00	0.00	
Infor Tech Program Manager	29	0.00	1.00	0.00	Transferred to Software Support
Information Technology Proj Mgr	34	2.00	0.00	0.00	
Information Business Analyst II	31	3.00	0.00	0.00	
Business Services Totals		7.00	2.00	1.00	
Innovation & Transformation					
Innovation Team Manager	37	0.00	1.00	1.00	
Innovation and Transformation Totals		0.00	1.00	1.00	
INFORMATION MGMT SVCS TOTALS		70.00	70.00	70.00	

JUSTICE COURT

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

POLICE DEPARTMENT

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

**Administration Bureau (Includes Logistics
FY 15-16)**

Deputy Chief--Police	37	1.00	2.00	1.00	1 Changed to Assistant Chief (39), Transferred to Office of the Chief
Captain--Police	34	0.00	1.00	1.00	
Lieutenant--Police	32	0.00	2.00	4.00	2 Transferred from Management Services
Administrative Services - Director	31	1.00	1.00	0.00	Transferred to Office of the Chief



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Police Public Relations Director	29	0.00	1.00	0.00	1 Transferred to Office of the Chief
Sergeant--Police	29	1.00	4.00	6.00	3 Transferred from Management Services, 1 transferred to Office of the Chief
Records Director	26	1.00	1.00	1.00	
Crime Lab/Evidence Room Manager	26	0.00	1.00	0.00	Transferred to Investigations
Grants Acquisition/Project Coordinator	25	1.00	1.00	0.00	Transferred to Office of the Chief
Police Officer	19-25	10.00	20.00	13.00	10 Transferred to Office of the Chief/3 transferred to Special Ops/6 transferred from Management Services
Accountant IV	29	1.00	1.00	0.00	1 Position eliminated
Accountant III	27	0.00	0.00	0.00	1 Changed from Accountant II(21), Transferred to Office of the Chief
Web Developer II	26	0.00	1.00	0.00	1 Changed to Crime Statistics and Analysis Supervisor(24), transferred to Office of the Chief
Police Tech Systems Coordinator	26	0.00	0.00	1.00	Transferred from Police Operations
Intelligence Specialist	24	0.00	3.00	0.00	3 Transferred to Office of the Chief
Crime Lab Supervisor	24	0.00	3.00	0.00	3 Transferred to Investigations
Sr Communications Tech	22	0.00	1.00	1.00	
Information Systems Supervisor	22	6.00	6.00	5.00	1 Position eliminated
Evidence Supervisor	23	0.00	1.00	0.00	Transferred to Investigations
Accountant II	21	2.00	2.00	0.00	1 Changed to Accountant III (29), Transferred to Office of the Chief 1 Transferred to Office of the Chief
Forensic Scientist	21	0.00	4.00	0.00	4 Transferred to Investigations
Grama Coordinator/Paralegal	21	1.00	1.00	1.00	
Accountant I	20	1.00	1.00	0.00	Transferred to Office of the Chief
Alarm System Response Coord	20	1.00	1.00	1.00	
Graphic Designer	18	1.00	1.00	0.00	Transferred to Office of the Chief
Administrative Secretary I	18	2.00	2.00	2.00	
Fleet Mgt Services Supervisor	18	0.00	1.00	1.00	
IMS Inventory & Accounts Coord	18	0.00	1.00	0.00	Changed to Technical Support Specialist (15), Position eliminated
Sr Police Information Specialist	15	0.00	7.00	11.00	4 Changed from Police Information Specialist (12)
Technical Support Specialist	15	0.00	5.00	5.00	1 Changed from IMS Inventory & Accounts Coordinator(18)/ Position eliminated
Office Tech II	15	5.00	5.00	5.00	
Office Tech I	12	2.00	2.00	2.00	
Police Information Specialist	12	27.00	20.00	16.00	4 Changed to Sr. Police Information Specialist (15)
Crime Lab Technician II	19	0.00	3.00	0.00	3 transferred to Investigations
Crime Lab Technician I	16	0.00	10.00	0.00	10 Transferred to Investigations
Evidence Technician II	16	0.00	4.00	0.00	4 Transferred to Investigations
Evidence Technician I		0.00	3.00	0.00	3 Transferred to Investigations
Emergency Management					
Emergency Mgt Program Director	31	1.00	1.00	1.00	
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 MMRS	14	1.00	1.00	1.00	
Outreach Program Administrator	25	0.00	1.00	1.00	
Administration Bureau		68.00	128.00	82.00	
Strategic Bureau					
Deputy Chief--Police	37	1.00	0.00	0.00	
Lieutenant--Police	32	3.00	0.00	0.00	
Sergeant--Police	29	11.00	0.00	0.00	
Police Officer	19-25	66.00	0.00	0.00	
Web Developer II	26	1.00	0.00	0.00	
Intelligence Specialist	24	3.00	0.00	0.00	
Strategic Bureau		85.00	0.00	0.00	
Investigations Bureau					
Deputy Chief--Police	37	1.00	0.00	1.00	Transferred from Police Operations
Captain--Police	34	1.00	0.00	0.00	
Lieutenant--Police	32	1.00	0.00	2.00	2 Transferred from Police Operations
Sergeant--Police	29	8.00	0.00	8.00	8 Transferred from Police Operations
Crime Lab/Evidence Room Manager	26	1.00	0.00	1.00	1 Transferred from Administration
Police Officer	19-25	59.00	0.00	57.00	57 Transferred from Police Operations
Victim Advocate Program Coord	25	1.00	0.00	1.00	1 Transferred from Police Operations
Crime Lab Supervisor	24	3.00	0.00	0.00	3 Transferred from Administration, 3 Changed to Forensic Scientist Lab Supervisor (27)
Forensic Scientist Lab Supervisors	27	0.00	0.00	2.00	3 Changed from Crime Lab Supervisor (24) 1 position eliminated
Victim Advocate	22	1.00	0.00	1.00	Transferred from Police Operations
Evidence Supervisor	23	1.00	0.00	1.00	Transferred from Administration



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Crime Lab Technician II	19	6.00	0.00	8.00	3 Transferred from Administration, 5 changed from Crime Lab Tech I (16)
Crime Lab Technician I	16	10.00	0.00	5.00	10 Transferred from Administration, 5 changed to Crime Lab Tech II(19)
Forensic Scientist	21	0.00	0.00	0.00	4 Transferred from Administration, 1 changed to Forensic Scientist II (26), 3 changed to Forensic Scientist 1 (23)
Forensic Scientist I	23			3.00	3 Changed from Forensic Scientist (21)
Forensic Scientist II	26			1.00	1 Changed from Forensic Scientist (21)
Evidence Technician II	16	0.00	0.00	5.00	4 Transferred to Investigations, 1 changed from Evidence Technician I (15)
Evidence Technician I		5.00	0.00	2.00	3 Transferred to Investigations, 1 changed to Evidence Technician II (16)
Investigations Bureau		98.00	0.00	98.00	
Management Services Bureau					
Deputy Chief--Police	37	1.00	1.00	0.00	Changed to Captain (34)/Transferred to Patrol
Lieutenant--Police	32	2.00	2.00	0.00	2 Transferred to Administration
Sergeant--Police	29	3.00	3.00	0.00	3 Transferred to Administration
Police Officer	19-25	6.00	6.00	0.00	6 Transferred to Administration
Management Services Bureau		12.00	12.00	0.00	
Facilities Development Bureau (Logistics)					
Deputy Chief--Police	37	1.00	0.00	0.00	
Lieutenant--Police	32	1.00	0.00	0.00	
Sergeant--Police	29	2.00	0.00	0.00	
Police Officer	19-25	6.00	0.00	0.00	
Police Tech Systems Coordinator	26	1.00	0.00	0.00	
Sr Communications Tech	22	1.00	0.00	0.00	
Technical Support Specialist	15	5.00	0.00	0.00	
Facilities Development Bureau		17.00	0.00	0.00	
Police Operations					
Deputy Chief--Police	37	0.00	4.00	0.00	1 Transferred to Special Operations, 1 transferred to Patrol, 1 Transferred to Investigations, 1 changed to Captain/Transferred to Patrol
Captain Police	34	0.00	1.00	0.00	1 Transferred to Special Operations
Lieutenant--Police	32	0.00	14.00	0.00	2 Transferred to Investigations, 3 transferred to Special Operations, 7 transferred to Patrol, 2 transferred to Office of the Chief
Sergeant--Police	29	0.00	44.00	0.00	8 Transferred to Investigations, 16 transferred to Special Operations/20 transferred to Patrol
Police Officer	19-25	0.00	331.00	0.00	57 Transferred to Investigations
Authorization - Early Hire Police Officer	19-25	0.00	10.00	0.00	10 Transferred to Patrol
Victim Advocate Program Coord	25	0.00	1.00	0.00	1 Transferred to Investigations
Case Worker			8.00	0.00	8 Transferred to Strategic Deployment
Victim Advocate	22	0.00	1.00	0.00	Transferred to Investigations
Police Tech Systems Coordinator	26	0.00	1.00	0.00	Transferred to Administration
Police Operations		0.00	415.00	0.00	
Patrol Bureau					
Deputy Chief--Police	37	1.00	0.00	1.00	Transferred from Police Operations
Captain Police	34	1.00	0.00	2.00	2 Changed from Deputy Chief (37)/1 Transferred from Management Services 1 Transferred from Police Operations
Lieutenant--Police	32	9.00	0.00	7.00	7 Transferred from Police Operations
Sergeant--Police	29	19.00	0.00	20.00	20 Transferred from Police Operations
Police Officer	19-25	146.00	0.00	164.00	164 Transferred from Police Operations
Authorization - Early Hire Police Officer	19-25	10.00	0.00	10.00	10 Transferred from Police Operations
Patrol Bureau		186.00	0.00	204.00	
Special Operations Bureau					
Deputy Chief--Police	37	1.00	0.00	1.00	Transferred from Police Operations
Captain Police	34	0.00	0.00	1.00	
Lieutenant--Police	32	2.00	0.00	3.00	3 Transferred from Police Operations
Sergeant--Police	29	7.00	0.00	16.00	16 Transferred from Police Operations
Police Officer	19-25	54.00	0.00	113.00	113 Transferred from Police Operations
Gang Intervention Caseworker	26	0.00	0.00	1.00	New position
Social Work Case Worker	26			4.00	8 Transferred from Police Operations/1 changed to Social Work Manager (26), 3 Changed to LCSW/Mental Health Counselor (22)
Social Work Manager	26			1.00	1 Changed from Social Work Case Worker (26)
LCSW/Mental Health Counselor	22			3.00	3 Changed from Social Work Case Worker (26)
Special Operations Bureau		64.00	0.00	143.00	
POLICE DEPARTMENT TOTAL		533.00	558.00	555.00	



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Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
DEPARTMENT OF PUBLIC SERVICES					
OFFICE OF THE DIRECTOR					
Public Services Director	41	1.00	1.00	1.00	
Operations Division Director	37	1.00	0.00	0.00	
Technology Consultant	31	1.00	0.00	0.00	
Special Projects Analyst	24	1.00	0.00	0.00	
Administrative Assistant	24	0.00	1.00	1.00	
Administrative Secretary II	21	1.00	0.00	0.00	
Customer Service Liaison	21	1.00	1.00	0.00	Transferred to Admin Services
Office of Director Total		6.00	3.00	2.00	
ADMINISTRATIVE SERVICES DIVISION					
Admin Services Div Director	38	1.00	1.00	1.00	
Financial Analyst III	29	1.00	1.00	1.00	
Safety Program Manager	29	1.00	0.00	0.00	
Program Support Coordinator	26	0.00	1.00	1.00	
Community Engagement Officer	25	0.00	0.00	1.00	1 Transferred from Impound Lot and Changed from Compliance Div Field Supervisor (25)
Special Projects Analyst	24	0.00	1.00	1.00	
Customer Service Liaison	21	0.00	0.00	1.00	1 Transferred from Office of Director
Information and Data Analyst	21	1.00	0.00	0.00	
Admin Services Total		4.00	4.00	6.00	
Gallivan & Events Program Gallivan Utah Center					
Plaza & Comm Events Prqm Dir	30	0.80	0.80	0.80	
Facility Maintenance Supervisor	25	1.00	1.00	1.00	
Advertising/Marketing Mgr	25	1.80	1.75	1.75	
Plaza Marketing/Activities Super	23	1.00	1.00	1.00	
Office Facilitator I, II	18-19	0.80	0.80	0.80	
General Maint Worker I,II	13-16	4.00	4.00	4.00	
Office Tech I,II	12-15	1.00	1.00	1.00	
Community Events					
Plaza & Comm Events Prqm Dir	30	0.20	0.20	0.20	
Advertising/Marketing Mgr	25	0.20	0.25	0.25	
Special Events Permit Manager	25	1.00	1.00	1.00	
Office Facilitator I, II	18-19	0.20	0.20	0.20	
Special Events Admin Asst	18	0.00	0.00	1.00	Changed from Office Tech I,II (15)
Office Tech I,II	12-15	1.00	1.00	0.00	Changed to Special Events Admin Asst (18)
Gallivan & Events Program Total		13.00	13.00	13.00	
Youth & Family Program General Fund					
Youth & Family Program Director	33	1.00	1.00	1.00	
Associate Director YouthCity	26	0.00	1.00	1.00	
Sorensen Unity Center Director	26	0.00	0.00	1.00	1 Transferred from Dept of Comm & Econ Dev, Housing & Neighbrhd Dev Div
Community Programs Manager	24	6.00	6.00	7.00	1 Transferred from Dept of Comm & Econ Dev, Housing & Neighbrhd Dev Div
Tech Center Manager	24	0.00	0.00	1.00	1 Transferred from Dept of Comm & Econ Dev, Housing & Neighbrhd Dev Div
Office Facilitator I,II	18-19	1.00	1.00	1.00	
Computer Clubhouse Coord	17	0.00	0.00	1.00	1 Transferred from Dept of Comm & Econ Dev, Housing & Neighbrhd Dev Div
Program Assistant	13	2.00	0.00	1.00	1 Transferred from Dept of Comm & Econ Dev, Housing & Neighbrhd Dev Div
YouthCity Coordinator	10	0.00	1.00	1.00	
Receptionist	10	0.00	0.00	1.00	1 Transferred from Dept of Comm & Econ Dev, Housing & Neighbrhd Dev Div
Youth & Family Program Total		10.00	10.00	16.00	
FINANCE & ACCOUNTING DIVISION					
Finance & Acctq Division Director	37	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Financial Analyst III	29	0.35	0.35	0.35	
Office Facilitator I,II	18-19	0.63	1.00	1.00	
Finance & Accounting Total		2.98	3.35	3.35	
OPERATIONS DIVISION, Operations					
Operations Division Director	038	0.00	1.00	1.00	
Technology Consultant III	033	0.00	1.00	1.00	
Safety Program Mgr	029	0.00	0.00	1.00	1 Transferred from Sustainability General Fund
Operations Total		0.00	2.00	3.00	



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Compliance Program					
Compliance Administration					
Compliance Program Director	033	1.00	1.00	1.00	
Office Facilitator I, II	18-19	1.00	1.00	1.00	
Office Tech I, II	12-15	2.00	2.00	3.00	1 Transferred from Impound Lot
Parking Enforcement					
Compliance Div Field Supervisor	25	3.00	2.00	2.00	
Lead Compliance Enfrmnt Officer	18	1.00	1.00	2.00	1 Transferred from Impound Lot
Parking Enforcement Officer	17	21.00	16.00	20.00	4 Transferred from Impound Lot
Impound Lot					
Compliance Div Field Supervisor	25	0.00	1.00	0.00	1 Transferred to Admin Svcs and Changed to Comm Engaqement Officer
Lead Compliance Enfrmnt Officer	18	0.00	1.00	0.00	1 Transferred to Parking Enfrmnt
Compliance Enforcement Officer	17	0.00	6.00	0.00	4 Transferred to Parking Enforcement, 2 Positions eliminated
Impound Lot Attendant Helper	16	2.00	0.00	0.00	
Office Tech I, II	12-15	0.00	2.00	0.00	1 Transferred to Compliance Administration, 1 Position eliminated
Pay Stations					
Parking Pay Station Tech	18	1.00	1.00	1.00	
Compliance Program Total		32.00	34.00	30.00	
Facilities Services					
Building Maintenance					
Facilities Program Director	35	1.00	1.00	1.00	
Building Commissioning Agent	33	0.00	1.00	0.00	1 Changed to Facilities Commissioning Authority (29)
Facilities Commissioning Auth	29	0.00	0.00	1.00	1 Changed from Bldg Commissioning Agent (33)
Maintenance Program Manager	28	1.00	1.00	1.00	
Energy/Utilities Mgmt Coord	26	1.00	1.00	1.00	
Facilities Support Coordinator	26	1.00	1.00	1.00	
Facility Maintenance Supervisor	25	2.00	2.00	2.00	
Office Facilitator I, II	18-19	1.00	1.00	1.00	
Maintenance Electrician IV	22	1.00	1.00	1.00	
HVAC Technician II	21	2.00	2.00	3.00	1 Changed from Gen Maint Wrk V (20)
Carpenter II	20	1.00	1.00	1.00	
Painter II	20	1.00	1.00	1.00	
Gen Maint Worker V, Bldg Equip Oper II	18-20	11.96	13.00	12.00	1 Changed to HVAC Technician II (21)
Office Technician I,II	12-15	1.00	1.00	1.00	
Beautification Maintenance Worker I,II,III	12-14	0.00	1.00	1.00	
Business Districts					
Facility Maintenance Supervisor	25	1.00	1.00	1.00	
District Supervisor	22	1.00	1.00	1.00	
Plumber Apprentice, I, II	18-21	1.00	1.00	1.00	
General Maint Worker III, IV, Equip Operator, Sr Facilities Landscaper, Building Equip Op II	16-20	9.04	8.00	8.00	
Beautification Maintenance Worker I, II, III	12-14	5.00	4.00	4.00	
Facilities Services Program Total		42.00	43.00	43.00	
Fleet Management Program					
Fleet Fund					
Fleet Mgmt Program Director	35	1.00	1.00	1.00	
Financial Analyst III	29	1.00	1.00	1.00	
Fleet Daily Operations Leader	27	1.00	1.00	1.00	
Fleet Asset Manager	27	1.00	1.00	1.00	
Fleet Mgmt Service Supervisor	25	2.00	2.00	2.00	
Fleet Mgmt Warehouse Super	24	1.00	1.00	1.00	
Fleet Mechanic, Senior Fleet Mechanic, Metal Fabrication Tech	20-22	24.00	24.00	24.00	
Fleet Customer Service Advisor	21	1.00	1.00	1.00	Changed to 21 from 25
Office Facilitator I, II	18-19	1.00	1.00	1.00	
Fleet Mechanic Trainee	16	0.00	1.00	3.00	1 Changed to 16 from 18, 1 Changed from Fuel Delivery Driver (15), 1 New position Changed to Mech Trainee (16)
Fleet Fuel Delivery Driver	15	1.00	1.00	0.00	
Parts Technicians	14-15	4.00	0.00	0.00	
Parts Warehouse Support Worker, Sr Warehouse Operator	14-15	0.00	4.00	4.00	
Parts Runner	12	1.00	0.00	0.00	
Fleet Maintenance Scheduler	12	1.00	1.00	1.00	
Fleet Parts Delivery Driver	11	0.00	1.00	1.00	
Fleet Management Program Total		40.00	41.00	42.00	
Golf Program					
Golf Fund					
Golf Manager	35	1.00	1.00	1.00	
Golf Professional	30	5.00	5.00	5.00	1 Position eliminated (Wingpointe), 1 Changed from Golf Professional 9-hole (27)



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Financial Analyst III	29	0.65	0.65	0.65	
Golf Course Super 27 to 36 holes	29	2.00	2.00	2.00	
Golf Professional 9-hole	27	2.00	2.00	1.00	Changed to Golf Professional (30)
Golf Course Super 18 holes	27	4.00	4.00	3.00	1 Position eliminated (Wingpointe)
Golf Business Manager	27	1.00	1.00	1.00	
Assistant Golf Professional	20	7.00	7.00	6.00	1 Position eliminated (Wingpointe)
Assistant Golf Course Super	20	7.00	7.00	6.00	1 Position eliminated (Wingpointe)
Office Facilitator I, II	18-19	1.00	1.00	1.00	
Golf Course Maintenance Worker	18	9.00	9.00	7.00	1 Position eliminated (Wingpointe), 1 Position eliminated (Rose Park attrition)
Office Tech I, II	12-15	1.00	1.00	1.00	
Golf Program Total		40.65	40.65	34.65	
Parks and Public Lands Program					
General Fund					
P&PL Administration					
Parks & Public Lands Prqm Dir	35	1.00	1.00	1.00	
Assoc Dir Parks & Public Lands	33	0.00	0.00	1.00	Changed from Gen Mnt Wrk IV (19)
Landscape Architect III	29	1.00	1.00	1.00	
Athletic Complex Program Mgr	29	1.00	0.00	0.00	
Maintenance Program Manager	28	2.00	1.00	1.00	
Program Support Coordinator	26	1.00	1.00	1.00	
P & PL Project Coordinator	24	1.00	1.00	1.00	
Parks Usage Coordinator	21	1.00	1.00	1.00	
Office Facilitator I, II	18-21	0.00	1.00	1.00	
Office Tech I,II	12-15	3.00	2.00	2.00	
Park Warehouse					
Park Warehouse Supervisor	24	1.00	1.00	1.00	
Senior Warehouse Operator	15	1.00	1.00	1.00	
Parks & Property Maintenance					
Maintenance Program Manager	28	0.00	1.00	1.00	
Maintenance Supervisor	25	2.00	2.00	2.00	
District Supervisor	22	6.00	4.00	4.00	
Maintenance Electrician IV	22	1.00	1.00	1.00	
Metal Fabrication Tech	22	1.00	1.00	1.00	Changed to 22 from 20
Greenhouse Supervisor	21	1.00	1.00	1.00	
Parks Maint Worker Irrigation Specialist,	18-21	7.00	7.00	7.00	
Irrigations Tech; Plumber II					
General Maint Worker III-IV	16-19	5.00	5.00	4.00	1 Changed to Assoc Dir P&PL (33)
Florist II and III	16-17	1.00	1.00	1.00	
Graffiti Response Field Tech	16	6.00	6.00	6.00	
Senior Parks Groundskeeper	16	14.00	14.00	14.00	
Parks Groundskeeper	12	9.00	9.00	9.00	
Regional Athletic Complex					
Regional Athletic Complex Mgr	31	0.00	1.00	1.00	
Facility Superintendent	27	0.00	1.00	1.00	Changed from Turf Superint.
Events Coordinator	21	0.00	1.00	1.00	
Maintenance Worker	18	0.00	1.00	1.00	
Open Space					
Open Space Lands Prqm Mgr	29	0.00	0.00	1.00	Transferred from Refuse Fund funding
District Supervisor, Natural Lands Supervisor	22	0.00	2.00	2.00	
Forestry					
Urban Forestry Program Mgr	29	1.00	1.00	1.00	
Forestry Crew Supervisor	25	0.00	1.00	1.00	
Forest Area Service Coordinator	22	2.00	2.00	2.00	
Arborist I, II, III	18-21	4.00	6.00	6.00	
Cemetery					
City Sexton	28	1.00	1.00	1.00	
District Supervisor	22	1.00	1.00	1.00	
Plumber II	21	1.00	1.00	1.00	
General Maint Worker IV	19	0.00	1.00	1.00	
Cemetery Equipment Operators	17	0.00	0.00	4.00	Changed from Sr Parks Groundskeeper (16)
Parks Groundskeeper, Sr Parks Groundskeeper	12-16	5.00	5.00	1.00	4 changed to Cemetery Equipment Operators (17)
Office Tech I, II	12-15	3.00	3.00	3.00	
Beautification Maint Worker	12	2.00	0.00	0.00	
Parks & Public Lands Program Subtotal for General Fund		86.00	91.00	92.00	
Parks & Public Lands Program, Refuse Fund					
Open Space Land Management					
Open Space Lands Prqm Mgr	29	1.00	1.00	0.00	Transferred to General Fund funding
Parks & Public Lands Program Subtotal for Refuse Fund		1.00	1.00	0.00	
Parks & Public Lands Program Total		87.00	92.00	92.00	



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Streets and Concrete Program					
Streets Administration					
Streets Program Director	35	1.00	1.00	1.00	
Program Support Coordinator	26	0.80	1.00	1.00	
Office Facilitator I, II	18-19	0.50	0.50	1.00	.15 Changed from Office Tech II (15), .35 New Position
Office Tech I,II	12-15	0.35	0.15	0.00	.15 Changed to Office Fac II (19)
Street Maintenance					
Maintenance Program Mgr	28	1.00	1.00	1.00	
Maintenance Supervisor	25	3.00	3.00	3.00	
Streets Maintenance Lead	21	3.00	3.00	3.00	
Response Team Leader	21	1.00	1.00	1.00	
Senior Asphalt Equipment Oper	20	7.00	7.00	7.00	
Response Team Member II	19	2.00	2.00	2.00	
Asphalt Equipment Oper I, II	17-18	29.40	29.40	29.40	
Concrete Maintenance					
Maintenance Supervisor	25	1.00	1.00	1.00	
Maintenance Lead	21	2.00	2.00	2.00	
Concrete Finisher	20	10.00	10.00	10.00	
Concrete Saw & Grinder Oper	18	0.00	2.00	2.00	
Asphalt Equipment Operator I, II	16-18	2.00	0.00	0.00	
Street Signs/ Marking/ Signals/ Meter Repair					
Maintenance Program Mgr	28	1.00	1.00	1.00	
Maintenance Supervisor	25	2.00	2.00	2.00	
Traffic Signal Lead	24	1.00	1.00	1.00	
Traffic Signal Tech I, II	21-23	4.00	4.00	4.00	
Traffic Maintenance Lead	21	1.00	1.00	1.00	
Traffic Maint Operator I, II	16-18	11.00	11.00	11.00	
Street Sweeping					
Equip Operator, Lead Equip Oper	17-19	6.00	6.00	6.00	
Streets and Concrete Program Total		90.05	90.05	90.40	
SUSTAINABILITY & ENVIROMENTAL DIVISION					
REFUSE FUND					
Sustain/Environ Division Director	38	1.00	1.00	0.00	Transferred to Sustainability Dept.
Sustainability Program Director	35	0.00	1.00	0.00	Transferred to Sustainability Dept.
Sanitation Program Director	35	1.00	1.00	0.00	Transferred to Sustainability Dept.
Environmental Program Manager	33	1.00	0.00	0.00	Transferred to Sustainability Dept.
Financial Analyst IV	32	1.00	1.00	0.00	Transferred to Sustainability Dept.
Sustainability Program Manager	28	3.00	2.00	0.00	Transferred to Sustainability Dept.
Sustainability Outreach Manager	28	0.00	1.00	0.00	Transferred to Sustainability Dept.
Maintenance Program Manager	28	1.00	1.00	0.00	Transferred to Sustainability Dept.
Facilities Support Coordinator	26	0.20	0.00	0.00	Transferred to Sustainability Dept.
Maintenance Supervisor	25	2.00	2.00	0.00	Transferred to Sustainability Dept.
Sustainability Coordinator	24	1.00	1.00	0.00	Transferred to Sustainability Dept.
Sanitation Permit Coordinator	20	0.00	1.00	0.00	Transferred to Sustainability Dept.
Lead Equipment Operator	19	5.00	5.00	0.00	Transferred to Sustainability Dept.
Sanitation Enforcement Lead	19	1.00	1.00	0.00	Transferred to Sustainability Dept.
Office Facilitator II	19	0.50	0.50	0.00	Transferred to Sustainability Dept.
Container Service Coordinator	19	1.00	1.00	0.00	Transferred to Sustainability Dept.
Equipment Operator	17	26.60	26.60	0.00	Transferred to Sustainability Dept.
Office Tech II	15	1.65	1.85	0.00	Transferred to Sustainability Dept.
Sanitation Enforcemt Specialist	15	6.00	5.00	0.00	Transferred to Sustainability Dept.
Sustain & Environ Division Subtotal for Refuse Fund		52.95	52.95	0.00	
Sustainability & Environmental Division General Fund					
Safety Program Manager	029	0.00	1.00	0.00	Transferred to Operations
Sustain & Environment Division Subtotal for General		0.00	1.00	0.00	
Sustainability & Environmental Division Total		52.95	53.95	0.00	
PUBLIC SERVICES DEPARTMENT TOTAL		420.63	430.00	375.40	



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TOTALS BY FUND					
General Fund		286.03	294.40	298.75	
Fleet Management Fund		40.00	41.00	42.00	
Golf Fund		40.65	40.65	34.65	
Refuse Fund		53.95	53.95	0.00	
DEPARTMENT OF SUSTAINABILITY					
Sanitation Operations Division Refuse Fund					
Sanitation Program Director	35	0.00	0.00	1.00	Transferred from Public Svcs Dept
Financial Analyst IV	32	0.00	0.00	1.00	Transferred from Public Svcs Dept
Maintenance Program Manager	28	0.00	0.00	1.00	Transferred from Public Svcs Dept
Maintenance Supervisor	25	0.00	0.00	2.00	Transferred from Public Svcs Dept
Sanitation Permit Coordinator	20	0.00	0.00	1.00	Transferred from Public Svcs Dept
Lead Equipment Operator	19	0.00	0.00	5.00	Transferred from Public Svcs Dept
Sanitation Enforcement Lead	19	0.00	0.00	1.00	Transferred from Public Svcs Dept
Office Facilitator II	19	0.00	0.00	1.00	Transferred from Public Svcs Dept; 0.50 Transferred from Office Tech II (15); 1 New position
Container Service Coordinator	19	0.00	0.00	1.00	Transferred from Public Svcs Dept
Equipment Operator	17	0.00	0.00	28.60	Transferred from Public Svcs Dept; 2 New positions
Container Maintenance Worker	15	0.00	0.00	2.35	Transferred from Public Svcs Dept; .35 Transferred from Office Tech II (15); 2 New positions
Office Tech II	15	0.00	0.00	1.00	Transferred from Public Svcs Dept; 0.50 Transferred to Office Facilitator II (19), 35 Transferred to Cont Maint Worker (15)
Sanitation Enforcemt Specialist	15	0.00	0.00	5.00	Transferred from Public Svcs Dept
Sanitation Operations Total		0.00	0.00	50.95	
Sustain & Environ Division Refuse Fund					
Sustain/Environ Division Director	38	0.00	0.00	1.00	Transferred from Public Svcs Dept
Sustainability Program Director	35	0.00	0.00	1.00	Transferred from Public Svcs Dept
Sr Energy Climate Program Mgr	30	0.00	0.00	1.00	Transferred from Public Svcs Dept; 1 changed from Sustainability Prqgm Mgr (28)
Sustainability Program Manager	28	0.00	0.00	1.00	Transferred from Public Svcs Dept; 1 Changed to Sr Energy Climate Prqgm Mgr (30)
Sustainability Outreach Manager	28	0.00	0.00	1.00	Transferred from Public Svcs Dept
Sustainability Coordinator	24	0.00	0.00	1.00	Transferred from Public Svcs Dept
Office Facilitator II	19	0.00	0.00	1.00	Transferred from Public Svcs Dept; 1 New Position
Sustain & Environ Total		0.00	0.00	7.00	
SUSTAINABILITY DEPARTMENT TOTAL					
		0.00	0.00	57.95	
DEPARTMENT OF PUBLIC UTILITIES					
Administration					
Director--Public Utilities	41	1.00	1.00	1.00	
Deputy Director-Public Utilities	39	1.00	1.00	1.00	
Administrative Assistant-Appointed	24	0.00	1.00	1.00	
Administrative Secretary II	21	1.00	0.00	0.00	
Engineer VI	33	2.00	2.00	2.00	
GIS & Information Tech Sys Admin	35	1.00	1.00	1.00	
Engineer V	32	2.00	1.00	0.00	Changned to Engineer IV (30)
Engineer IV	30	0.00	0.00	2.00	1 Changed from Engineer III (29), 1 changed from Engineer V (30)
GIS Coordinator	30	0.00	1.00	1.00	
Safety Program Manager	29	1.00	1.00	1.00	
Engineer III	29	0.00	1.00	0.00	Changned to Engineer IV (30)
GIS Analyst	27	2.00	1.00	3.00	2 Changned from GIS Specialist (24)
Professional Land Surveyor/GIS Spec	26	1.00	1.00	1.00	
Utility Planner	25	1.00	0.00	0.00	
Utility Planner	24	0.00	1.00	1.00	
Util Dev Review Coordinator	24	0.00	1.00	1.00	
Employee Training & Development Coord	24	1.00	1.00	1.00	
GIS Specialist	24	2.00	2.00	0.00	Changned to GIS Analyst (27)
Engineering Tech V	24	2.00	2.00	2.00	
Contracts and Connection Supervisor	23	1.00	0.00	0.00	
Engineering Tech IV	23	3.00	3.00	3.00	
GIS Leak Detection Tech II	23	1.00	1.00	1.00	
Engineering Tech III	21	1.00	1.00	1.00	
Util Dev Review Specialist	16	0.00	1.00	1.00	
Sr. Utilities Rep. - Generalist	15	2.00	1.00	1.00	
Sr. Utilities Representative - Cont	15	1.00	1.00	1.00	



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Utilities Representative II-Office/ Technical	12	1.00	1.00	1.00	
Utilities Representative I - Contracts	10	1.00	1.00	0.00	Changed to Engineer IV (30), Transferred to Engineering
Senior Utility Locator	19	5.00	5.00	5.00	
Utility Locator	17	2.00	2.00	3.00	Transferred from Street Lighting
Custodian II	11	1.00	0.00	0.00	
Administration Total		37.00	36.00	36.00	
Maintenance					
Operations Maint Superintendent	36	1.00	1.00	1.00	
Water Distribution System Mgr	34	1.00	1.00	1.00	
Computer Operation Manager	33	1.00	1.00	1.00	
Maint Support Manager	33	1.00	1.00	1.00	
Storm Water Maint Manager	33	1.00	1.00	1.00	
WW Collection Manager	33	1.00	1.00	1.00	
Water System Maintenance Super	27	4.00	4.00	4.00	
Water System Operation Super	27	2.00	2.00	2.00	
Electrical Operations Supervisor	27	1.00	1.00	1.00	
Irrigation System Supervisor	27	1.00	1.00	1.00	
Water Service Coordinator	25	1.00	1.00	1.00	
Technical System Analyst III	26	2.00	2.00	2.00	
Waste Water Collection Supervisor	25	2.00	2.00	2.00	
Lift Station Maintenance Supervisor	25	1.00	1.00	1.00	
Drainage Maintenance Worker IV	25	2.00	2.00	2.00	
Senior Water Meter Tech	23	2.00	2.00	2.00	
Maintenance Office Supervisor	23	1.00	1.00	1.00	
Fleet Maint Coord Public Util	21	0.00	1.00	1.00	
Warehouse Specialist	18	2.00	2.00	2.00	
Warehouse Office Tech II	15	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	15	2.00	2.00	2.00	
Sr. Communications Coordinator-Public Util	15	6.00	6.00	6.00	
Maintenance Electrician IV	22	5.00	5.00	5.00	
Metal Fabrication Technician	22	0.00	0.00	3.00	Changed from Metal Fab Tech (20)
Senior Water Dist System Operator	21	16.00	16.00	16.00	
Senior Water System Maint Operator	21	15.00	15.00	15.00	
Waste Water Collection Lead Maint Worker	21	5.00	6.00	6.00	
General Maintenance Worker V	21	1.00	1.00	1.00	
Senior Pumps Maint Tech	20	1.00	1.00	1.00	
Metal Fabrications Tech	20	3.00	3.00	0.00	Changed to Metal Fab Tech (22)
Concrete Finisher	20	0.00	0.00	1.00	Changed from Gen Maint Worker Concrete Finisher II (20)
General Maint Worker Concrete Fin IV	20	1.00	1.00	0.00	Changed to Concrete Finisher (20)
Senior Irrigation Operator	20	4.00	4.00	4.00	
Waste Water Lift Station Lead Wkr	20	2.00	2.00	2.00	
Water System Maintenance Operator II	19	15.00	15.00	15.00	
Water Meter Tech III	19	2.00	2.00	2.00	
Waste Water Coll Maint Worker II	19	12.00	12.00	12.00	
Drainage Maintenance Worker III	19	9.00	9.00	10.00	New position
Pumps Maintenance Technician	18	1.00	1.00	1.00	
Senior Facility/Building Maint Wkr	18	1.00	1.00	1.00	
Fleet Maintenance Coordinator	18	1.00	0.00	0.00	
Water Meter Tech II	18	4.00	4.00	4.00	
Waste Water Lift Station Maint Wkr	18	2.00	2.00	2.00	
Water System Maintenance Oper I	17	10.00	10.00	10.00	
Irrigation Operator II	17	3.00	3.00	3.00	
Landscape Restoration Lead Wkr	17	1.00	1.00	1.00	
Facility/Building Maintenance Wkr	15	2.00	2.00	2.00	
Water Distribution Valve Operator	15	8.00	8.00	8.00	
Water Maintenance Support Wkr	14	2.00	2.00	2.00	
Custodian II	11	1.00	2.00	2.00	
Maintenance Total		163.00	165.00	166.00	
Water Reclamation Plant					
Water Reclamation Manager	36	2.00	1.00	1.00	
Water Reclamation Dept Manager	35	0.00	1.00	1.00	
Engineer VI	33	1.00	1.00	1.00	
Water Rec Plant Operations & Maintenance Manager	33	0.00	0.00	1.00	Changed from Wastewater Operations & Maintenance Manager (32)
Wastewater Operations & Maintenance Manager	32	1.00	1.00	0.00	Changed to Water Rec Plant Operations & Maint Manager (33)
Waste Water Plant Maint Eng	32	1.00	1.00	1.00	
Engineer V	32	0.00	0.00	0.00	
Pretreatment Program Manager	30	0.00	1.00	1.00	
Laboratory Manager	29	0.00	0.00	1.00	Changed from Lab Coordinator (26)



CAPITAL AND OPERATING BUDGET

Fiscal Year 2016-17

STAFFING DOCUMENT

Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Waste Water Business Manager	27	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	27	1.00	1.00	1.00	
Water Reclamation Safety Specialist	26	1.00	1.00	1.00	
Pretreatment Sr Staff Tech	27	1.00	0.00	0.00	
Lab Coordinator	26	1.00	1.00	0.00	Changed to Laboratory Prog Mgr (29)
Technical Systems Analyst II	24	2.00	2.00	1.00	Changed to Engineering Tech IV (23)
Lab Chemist	24	3.00	3.00	3.00	
Engineer Tech IV	24	0.00	0.00	1.00	Changed from Technical Systems Analyst II (24)
Water Reclamation Planner Scheduler	23	0.00	0.00	1.00	Changed from Wastewater Plant Maint Oper IV (21)
Waste Water Plant Senior Operator	23	4.00	4.00	4.00	
Pretreatment Inspect/Permit Writer	23	2.00	3.00	3.00	
Pretreatment Sr Sampler Inspect	19	2.00	2.00	2.00	
Office Facilitator II Non Union	19	0.00	0.00	1.00	Changed from Office Facilitator I (18)
Office Facilitator I Non Union	18	1.00	1.00	0.00	Changed to Office Facilitator II (19)
Senior Warehouse Operator	15	2.00	2.00	2.00	
Sr Utilities Representative- Office /Technical	15	1.00	1.00	1.00	
Pretreatment Sampler	15	0.00	0.00	0.00	
Maintenance Electrician IV	22	2.00	2.00	2.00	
HVAC Technician II	21	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	21	7.00	7.00	6.00	Changed to Water Reclamation Planner Scheduler (23)
Waste Water Plant Lead Operator	20	4.00	4.00	4.00	
Painter II	20	1.00	1.00	1.00	
Waste Water Plant Operator	19	20.00	20.00	20.00	
Waste Water Preventative Maint Worker	19	1.00	1.00	1.00	
Waste Water Plant Maint. Operator I	15	1.00	1.00	1.00	
Water Reclamation Plant Total		64.00	65.00	65.00	
Finance					
Finance Administrator	39	1.00	1.00	1.00	
Financial Manager P.U.	33	1.00	1.00	1.00	
Customer Service Manager Public Utilities	29	1.00	1.00	1.00	Changed to 29 from 26
Accountant IV	29	1.00	1.00	2.00	Changed from Financial Analyst III (29)
Financial Analyst III	29	2.00	2.00	1.00	Changed to Accountant IV (29)
Accountant III	27	2.00	2.00	2.00	
Water Meter Reader Supervisor	25	2.00	2.00	2.00	
Billing Office Supervisor	25	1.00	1.00	1.00	Changed to 25 from 23
Customer Services Supervisor	21	1.00	1.00	1.00	
Customer Service Accts/Coll Invent	18	6.00	6.00	6.00	
Sr. Utilities Rep. - Generalist	15	9.00	9.00	9.00	
Sr. Utilities Rep. - Customer Service	15	7.00	7.00	7.00	
Advanced Metering Infrastructure Tech II	19	0.00	0.00	5.00	3 Changed from Water Meter Reader III (18), 2 changed from Meter Reader Technician (16)
Water Meter Reader III	18	3.00	3.00	0.00	Changed to Advanced Metering Infrastructure Tech II (19)
Meter Reader/Technician	16	2.00	2.00	0.00	Changed to Advanced Metering Infrastructure Tech II (19)
Water Meter Reader II	14	9.00	9.00	9.00	
Finance Total		48.00	48.00	48.00	
Water Quality & Treatment Administrator					
Water Quality & Treatment Administrator	37	1.00	1.00	1.00	
Water Treatment Manager	31	1.00	1.00	1.00	
Regulatory Program Manager	30	1.00	1.00	1.00	
Engineer IV	30	1.00			
Storm Water Quality Program Manager	27	0.00	1.00	1.00	
Water Treatment Process Control Analyst	27	1.00	1.00	1.00	
Cross Connection Control Manager	26	0.00	1.00	1.00	
Technical System Analyst III	26	1.00	1.00	1.00	
Water Treatment Plant Lead Oper	26	3.00	3.00	3.00	
Storm Water Indust. Program Coordinator	25	1.00	0.00	0.00	
Storm water Quality Coordinator	23	0.00	2.00	2.00	
Cross Connections Control Coord	22	1.00	0.00	0.00	
Storm water Technician Union	21	1.00	0.00	1.00	New position
Cross Connections Control Inspector	17	1.00	1.00	1.00	
Quality Assur Sr Samp Cl Water	17	2.00	2.00	2.00	
Storm Water Field Sampler	15	0.00	0.00	0.00	
Water Plant Operator II	21	24.00	24.00	24.00	
Watershed Ranger	19	0.00	0.00	0.00	
Water Quality & Treatment Admin Total		39.00	39.00	40.00	



Position Titles	Grades	2014-15	2015-16	2016-17	Changes from FY 2015-16 to FY 2016-17
Water Resources					
Deputy Director - Public Utilities	39	0.00	1.00	1.00	
Water Resources Manager	33	1.00	0.00	0.00	
Watershed Program Manager	27	1.00	1.00	1.00	
Water Conservation Program Manager	26	1.00	1.00	1.00	
Water Resources Eng/Scientist	26	1.00	2.00	2.00	
Water Rights & Property Agent	26	1.00	1.00	1.00	
Department Special Projects Coord	26	1.00	1.00	1.00	
Hydrologist Specialist	24	1.00	0.00	0.00	
Watershed Operations Supervisor	24	1.00	1.00	1.00	
Canyon Water Rights/Prop Coord	22	0.00	0.00	0.00	
PU Records Prog Specialist	20	0.00	1.00	1.00	
Watershed Ranger	19	6.00	6.00	6.00	
Records Tech II Pub Util	15	1.00	0.00	0.00	
Water Resources Total		15.00	15.00	15.00	
Engineering					
Chief Engineer - Public Utilities	35	1.00	1.00	1.00	
Engineer VII	36	1.00	1.00	2.00	Changed from Engineer Tech IV (23)
Engineer VI	33	2.00	2.00	3.00	Changed from Engineer Tech V (32)
Engineer V	32	1.00	2.00	1.00	Changed to Engineer VI (33)
Engineer IV	30	0.00	1.00	3.00	Changed from Engineer III (29), 1 changed from Utilities Rep I (10) Transferred from Administration
Engineer III	29	2.00	1.00	0.00	Changed to Engineer IV (30)
Engineering Construction Program/Projects Manager	29	0.00	1.00	1.00	
Engineering Tech VI	27	1.00	0.00	2.00	Changed from Engineering Tech V (24)
Engineering Tech V	24	4.00	6.00	4.00	2 Changed to Engineering Tech VI (27)
Engineering Tech IV	23	7.00	4.00	3.00	Changed to Engineer VII (36)
Eng Contracts Coord Public Util	22	0.00	1.00	1.00	
Construction Contract Coordinator	19	1.00	0.00	0.00	
Contracts Technician	15	1.00	1.00	1.00	
Engineering Total		21.00	21.00	22.00	
Street Lighting					
Engineer V	32	0.00	1.00	1.00	
Engineer IV	30	1.00	0.00	0.00	
GIS Specialist	24	1.00	1.00	0.00	Changed to Utility locator (17), transferred to Administration
Engineering Tech IV	23	0.00	0.00	1.00	Changed from Sr Utilities Spec (15)
Sr Utilities Specialist	15	1.00	1.00	0.00	Changed to Engineering Tech IV (23)
Street Lighting Total		3.00	3.00	2.00	
PUBLIC UTILITIES DEPT TOTAL		390.00	392.00	394.00	
Water Utility Fund		251.30	251.30	252.05	
Sewer Utility Fund		107.35	109.35	109.85	
Storm Water Utility Fund Full Time		28.35	28.35	30.10	
Street Lighting Fund		3.00	3.00	2.00	



General Fund Seasonals

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

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

Grant Funded Positions

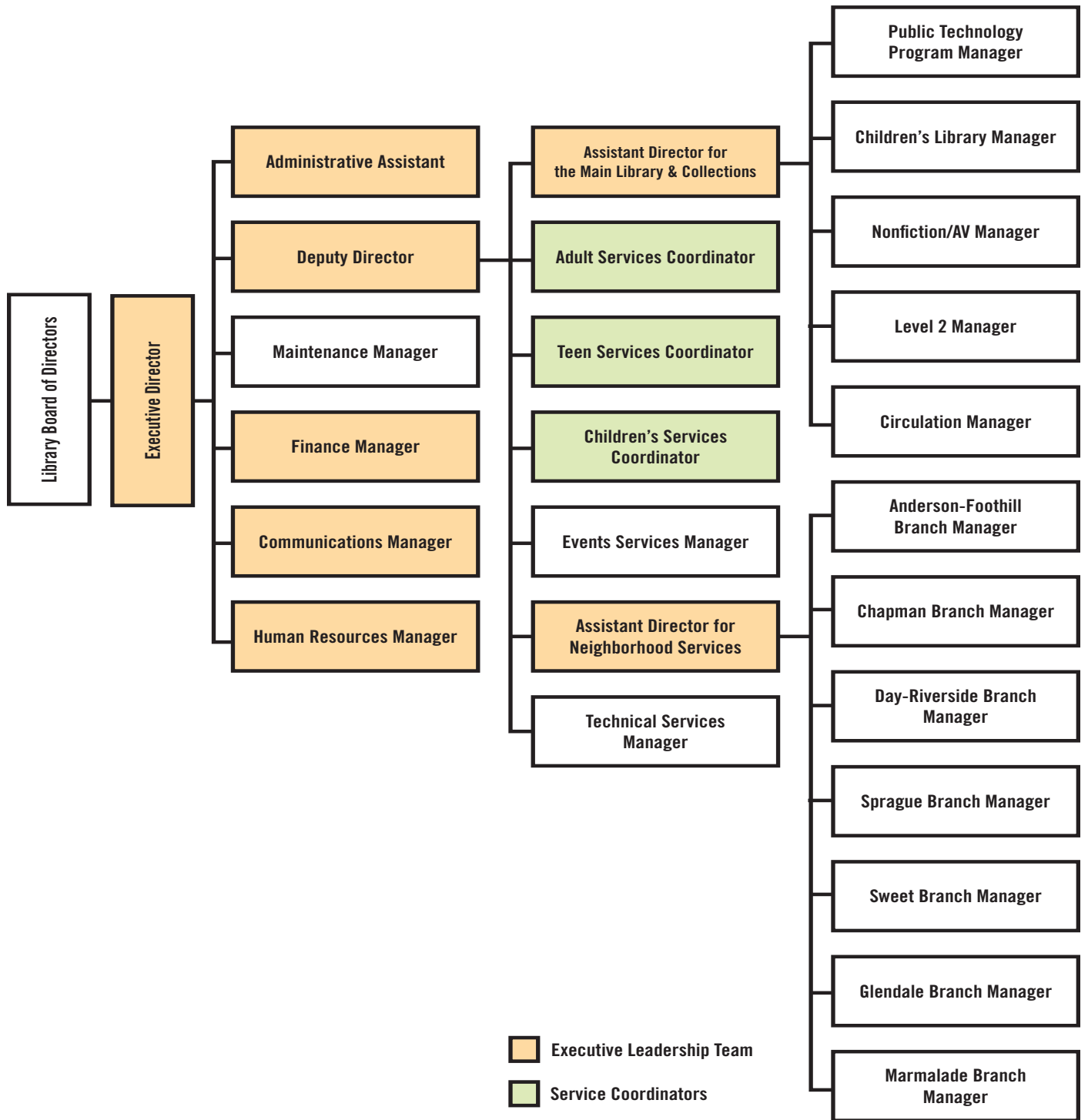
Department	Grant	FY 16-17 FTEs	Type
Department of Public Services			
	STEM Link Grant	1.00	Full-time
	STEM Link Grant	2.50	Seasonal
	DWS Teen Program Grant	2.91	Seasonal
	Child Care Development Fund Grant	11.34	Seasonal
	Salt Lake County	1.62	Seasonal

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APPENDIX

Fiscal Year 2016-17





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

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



**CAPITAL AND
OPERATING
BUDGET**
Fiscal Year 2016-17

APPENDIX A: LIBRARY

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

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



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

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



**CAPITAL AND
OPERATING
BUDGET**

Fiscal Year 2016-17

APPENDIX A: LIBRARY

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

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



2016 BI-WEEKLY PREMIUMS

MEDICAL PLAN

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

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

DENTAL PLANS

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

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



LONG TERM DISABILITY

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



OPEN ENROLLMENT NOTES

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



2016 BI-WEEKLY PREMIUMS (CONTINUED)

CITY PROVIDED TERM LIFE/AD&D

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

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

OPTIONAL AD&D

AD&D coverage ceases at age 70

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

OPTIONAL EMPLOYEE/SPOUSE TERM LIFE

Term Life Coverage reduces beginning at age 71

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

DEPENDENT TERM LIFE

One premium regardless number of children

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

ACCIDENT WEEKLY INDEMNITY

You must be enrolled in Optional AD&D

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

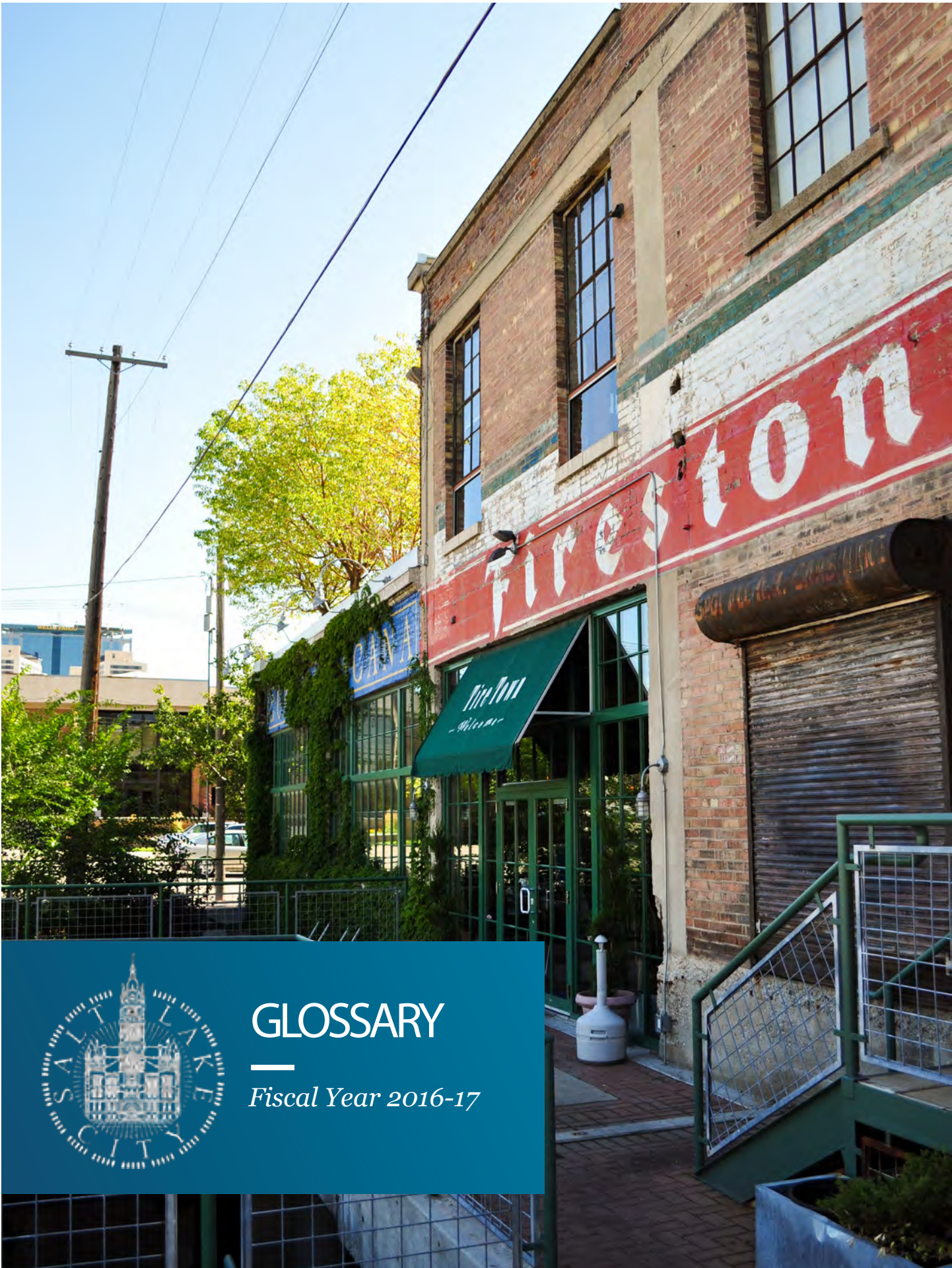
For more information and to enroll visit your
“myPEHP” account at www.PEHP.org

ACCIDENT MEDICAL EXPENSE

You must be enrolled in Optional AD&D

COVERAGE AMOUNT	EMPLOYEE COST
2,500	0.38

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GLOSSARY

Fiscal Year 2016-17



(Phrases in *italic type* are cross-references to other definitions or terms.)

Accrual - A transaction that recognizes the financial effect, event or interfund activity when it occurs, regardless of the timing of the related cash flows.

Ad valorem - A phrase indicating that taxes are applied in proportion to the value of property.

AFSCME - Abbreviation for **American Federation of State and County Municipal Employees**.

Airport Authority Fund - An *enterprise fund* established to account for revenue and the operating and capital costs of the Salt Lake City International Airport, Airport No. 2, and Tooele Valley Airport.

Amended Budget - The annually adopted budget as adjusted through City Council action.

AOC - Abbreviation for **Administrative Office of the Courts**.

Appropriation - A specific amount of money authorized by the City for the purchase of goods and services. The City's appropriation level is set at the department fund levels.

Arbitrage - The difference between the interest paid on tax-exempt bonds and the interest earned by investing the proceeds of the tax-exempt bonds in higher-yielding taxable securities. Federal income tax laws generally restrict the ability to earn arbitrage in connection with tax-exempt bonds or other federally tax-advantage bonds.

Arbitrage Rebate - A payment made by a bond issuer representing the amount of investment earnings on bond proceeds and certain related funds that exceed the bond yield.

ARFF - Abbreviation for **Airport Rescue and Fire Fighting**.

Arts Council Fund - A *fund* to account for activities of the Arts Council and the purchase or construction of art in City owned facilities.

Assessed Property Value - The value set upon real estate or other property by the Salt Lake County Assessor and the State of Utah as a basis for levying taxes.

Bail Bond - Bail Bonds are usually money deposited or pledged to a court for the release of defendant from jail, on the understanding that the suspect will return for trial or forfeit the bail.

Balanced Budget - A *budget* in which planned available funds equal planned expenditures.

BCI - Abbreviation for **Bureau of Criminal Identification**.

Bonds - A certificate of debt issued by an entity, guaranteeing payment of the original investment plus interest by a specified future date.



Budget - An annual financial plan that identifies revenues, specifies the type and level of services to be provided, and establishes the amount of money which can be spent.

CAFR - (Comprehensive Annual Financial Report) - The City's annual financial statement prepared in accordance with *generally accepted accounting practices*. This document is usually published in December, following the year-end closing in July and the annual financial audit conducted by an independent accounting firm.

Capital Equipment - Equipment with an expected life of more than one year and with a value greater than \$5,000 (such as vehicles, computers, or furniture).

Capital Improvement Budget - The budgeted costs to provide needed infrastructure, park development, building construction or rehabilitation and other related items. Funding is received from various sources.

Capital Projects Fund - A *governmental fund* to account for resources for construction, major repair or renovation of city property.

CBRN - Abbreviation for **chemical, biological, radiological, and nuclear** agents.

CCAC - Abbreviation for **Citizens' Compensation Advisory Committee**.

CDBG Operating Fund - A *special revenue fund* for projects funded by the Community Development Block Grant (CDBG) program of the U.S. Department of Housing and Urban Development (HUD), but not accounted for within the *capital projects fund*. The fund includes administrative costs, housing rehabilitation costs, pass-through project costs, and other costs of a noncapital improvement nature.

Certified Tax Rate - The multiplication factor for the assessed property valuation that provides a taxing entity with the same *ad valorem property tax* revenues as were budgeted by that taxing entity for the prior year, without taking into consideration any revenue from new growth in the entity's tax base. The initial certified tax rate for each year is calculated by the county assessor. A taxing entity's legislative body can change the rate, but Utah state law requires a truth-in-taxation hearing.

Charge For Services Fee - A variety of fees charged to the public by City agencies, generally categorized under Parks, Public Safety, Cemetery, Public Works, and Building Rental.

CIP - Abbreviation for **Capital Improvement Program**.

Class B - Class B misdemeanor filed in justice courts, a lesser charge than a class A misdemeanor which is filed in district court.

Class C - Class C misdemeanor, lesser charge than a class B misdemeanor.

CORIS - "Court Records Information System" the justice court database.



Curb/Gutter Special Assessment Fund - A *special revenue fund* to account for monies associated with the installation and maintenance of curb and gutter in certain special assessment districts.

Debt Service - The payment of principal and interest on borrowed funds such as bonds.

Debt Service Fund - A governmental *fund* used for resource accumulation and the payment of long-term debt principal, interest and related costs.

Deferred Compensation Fund - A *fund* used to account for amounts deferred under the City's employee deferred compensation plan for which the City acts in a fiduciary capacity as trustee.

Demolition Weed and Forfeiture Fund - A *special revenue fund* to account for City mandated demolition, weed abatement activities and certain police forfeiture activities.

Depreciation - An allowance made for a loss in value of property because of wear, age, or other causes.

DLD - Abbreviation for **Utah State Drivers License Division**.

Downtown Economic Developmental Fund - A *special revenue fund* that accounts for special assessment taxes collected from businesses in the Central Business District and is dedicated to downtown projects improvements.

Drug Court - A drug court program focuses on specific drug related crimes. It should include but may not be limited to continuous judicial supervision using a cooperative approach with prosecutors, defense counsel, substance abuse treatment services, with attention to promote public safety, protect participants' due process rights, and integrate substance abuse treatment with justice system case processing.

DUI - Abbreviation for **Driving Under the Influence** (usually of alcohol).

Due Process - Due process is the legal requirement that the state must respect all of the legal rights that are owed to a person. Examples of due process would be proper notice to the accused, right to grieve, and right to appeal.

E911 Dispatch Fund - A *special revenue fund* for monies received for operation and maintenance of the Emergency 911 Dispatch system. Telephone users are assessed monthly fees for the E911 service.

EEO - Abbreviation for **Equal Employment Opportunity**.

EEOC - Abbreviation for **Equal Employment Opportunity Commission**.

Encumbered or Encumbrance - The setting aside of funds for obligations in the form of purchase orders and contracts which are chargeable to an appropriation. Encumbrances are reversed when paid or when an actual liability is created.



Enterprise Fund - A self-balancing *fund* designed for activities supported by user charges or fees, rather than tax base. The city's enterprise funds are Airport Authority, Golf, Refuse Collection, Sewer Utility, Storm Water Utility, and Water Utility.

EP3 - Abbreviation for **Environmentally Preferable Procurement Policy**, the purpose of which is to support the purchase of products that will minimize negative environmental impacts and support markets for recycled and other environmentally preferable products.

Fines and Forfeitures - Fees collected by the State Court System, including bail forfeitures, fines, garnishments, legal defenders recoupment, and parking fines collected by the City.

Fitch - An international credit rating agency that provides financial research and rates on bonds issued by commercial and government entities. Fitch Ratings assigns ratings on the basis of risk and the borrower's ability to make interest payments.

Fleet Management Fund - The *internal service fund* for the maintenance and purchase of City-owned vehicles. The Public Utilities Department purchases its own vehicles, however, Fleet Management maintains them. The Airport Authority purchases and maintains its own vehicles.

FMLA - Abbreviation for **Family Medical Leave Act**.

Franchise Tax - Energy tax imposed on all sales of public utility services, including electricity, gas water, sewer, telephone and cable television.

FTE (Full-Time Equivalent) - A term used when developing personal services budgets; 2,080 hours worked annually equates to 1.0 full-time equivalent (FTE) position.

Fund - A self balancing set of accounts to record revenues and expenditures associated with a specific purpose. Major City funds include the *Capital Projects Fund*, the *Debt Service Fund*, *Enterprise Funds*, the *General Fund*, *Internal Service Funds*, and the *Special Revenue Fund*.

Fund Balance - The excess of assets over liabilities at the end of the accounting period; a negative fund balance indicates a fund deficit.

FY (Fiscal Year) - Any period of 12 consecutive months designated as the budget year. The City's fiscal year begins July 1 and ends June 30. For example, the notation FY 11 designates the fiscal year ending June 30, 2011.

GAAP - (Generally Accepted Accounting Practices) A set of rules governing the way in which the City's revenues and expenditures are accounted for in its quarterly and annual financial statements. The rules are codified by the Governmental Accounting Standards Board and the National Council on Governmental Accounting.

General Fund - A governmental *fund* to account for resources and uses of general operating functions of City departments. The primary resources are property, sales, and franchise taxes.



General Obligation Bonded Debt - An obligation that has resulted from the issuance of general obligation bonds. General obligation bonds are bonds issued after an affirmative vote of the taxpayers, and are secured by the City's general taxing power.

GIS - Abbreviation for **Geographic Information System**.

Golf Fund - An *enterprise fund* in which participants in City-sponsored recreational activities (such as golf, swimming, tennis, etc.) pay fees which underwrite the cost of providing these services.

Governmental Funds - Funds generally used to account for tax-supported activities. There are five different types of governmental funds in Salt Lake City: the *general fund*, *special revenue funds*, *debt service funds*, and *capital projects funds*.

Governmental Immunity Fund - An internal service fund used to account for the activities related to general and automobile liability of Salt Lake City.

GRAMA - Abbreviation for the **Government Records Access and Management Act**.

Grants Operating Fund - a *fund* used to account for monies received by the City under the Comprehensive Community Program, Community Oriented Policing Services, Home Program, Emergency Medical Services, Emergency Shelter Grants, Local Law Enforcement Block Grants, Salt Lake Area Gang Projects, Historic Resource Grants, and other studies and grants.

HAND - Abbreviation for the **Housing and Neighborhood Development** Division in the Community and Neighborhoods Department.

Hive Pass - A program provided by Salt Lake City through an agreement with the Utah Transit Authority (UTA) that allows residents to purchase reduced cost transit passes.

Homeless Court - A full service biweekly court staffed by court professionals, prosecutors, volunteer attorneys and civilian volunteers. Specifically for the homeless population which may include mental health issues.

H.B. - House Bill from the Utah State Legislature, House of Representatives.

Housing Loans Fund - An *enterprise fund* for housing rehabilitation loans provided to eligible participants of the Salt Lake City's housing loans and grants program. This *fund* accounts for loan repayments.

Information Management Services Fund - An *internal service fund* for control of the operations of citywide data processing services and telephone administration.

Infractions - A lesser charge than a class C misdemeanor.

Inn Keeper Tax - A one percent tax levied on hotel and motel units that rent for less than 30 consecutive days.



Infrastructure - The basic facilities, equipment, and installations needed for the functioning of the City.

Interest Income - Revenue received from investing the City's *fund balances*.

Interfund Reimbursement - Administrative fees charged by the *general fund* to other City funds (e.g., Airport, Water) for the provision of administrative and other city services.

Intergovernmental Revenue - Federal, state, and county grants, and other forms of revenue. These include Community Development Block Grant (CDBG) funds, Class "C" Road Funds, Liquor Control Funds, noise pollution inspection fees, and other grant funds received by Salt Lake City.

Internal Service Fund - A *fund* established to account for the financing of goods and services provided by one City agency or department to another. The City's internal service funds include Fleet Management, Governmental Immunity, Information Management Services, and Risk Management.

IVR - Abbreviation for **Interactive Voice Recording**.

Judgment Levy - A *tax rate* applied to provide funds for a taxing entity's eligible judgments. Eligible judgments are final and unappealable determinations by courts of law, which became final and unappealable within the previous year, and for which the taxing entity's share is greater than either \$5,000 or 2.5% of the total *ad valorem property taxes* collected by the taxing entity in the previous fiscal year.

Landlord Tenant Initiative - A program requiring landlords to complete training and participate with the City to implement measures to reduce crime in rental housing. In return for participation, landlords will receive a decreased in the licensing fee charged by the City.

LEED - Abbreviation for **Leadership in Energy and Environmental Design**. The term relates to efficiency standards for buildings.

License Revenue - Both a "revenue fee" and "regulatory fee" imposed on businesses (includes the Innkeeper's Tax, a 1-percent tax on lodging rental).

Local Building Authority (LBA) - The Local Building Authority of Salt Lake City was created in 2011, and is a mechanism the City uses for issuing debt and financing construction of essential purpose stand-alone facilities within the City. The LBA is a separate entity that is governed by the Salt Lake City Council acting as the LBA Board.

Miscellaneous Grants Operating Fund - A *special revenue fund* for grant monies received from various government agencies, when the City is the grantee.

Miscellaneous Special Service District Fund - A fund used to account for the cost of servicing the debt created by financing the construction of public improvements deemed to benefit properties against which special assessments are levied.



Miscellaneous (Other) Revenue - Sales of land, equipment, materials and supplies, impounds/evidence, industrial revenue bond application fees, and sundry revenue.

Moodys - An independent, unaffiliated the bond credit rating company that provides financial research and rates on bonds issued by commercial and government entities. Moody's assigns ratings on the basis of risk and the borrower's ability to make interest payments.

Municipal Building Authority Fund - A *fund* used to account for the acquisition and lease to the City of purchased or constructed property and equipment. This fund accounts for the bond which were issued to purchase or construct the property and equipment and also accounts for the retirement of those bonds.

NIOSH - Abbreviation for **National Institute of Occupational Safety and Health**.

NPDES - Abbreviation for **National Pollutant Discharge Elimination System**, an EPA program controlling water pollution by regulating discharges into waters within the United States.

NTU - Abbreviation for **Nephelometric Turbidity Units**. Turbidity is cloudiness, and is a measure of water quality.

One Solution - The name of the City's financial accounting system.

Operating Budget - A budget for general expenditures such as salaries, utilities, and supplies.

Parking Meter Collection - Revenues received from parking meters, bagging of parking meters, and residential parking meters.

Parking Ticket Revenue - Fees collected for civil violation of vehicle parking ordinances.

PEHP - Abbreviation for **Public Employees Health Program**.

Permit Revenue - Fees imposed on construction-related activities and for the acquisition of other non-business permits (e.g., bicycle license, house-moving permit, etc.).

Private Contributions - Funding received from various nongovernmental entities usually placed in a trust account providing for a specific dedicated purpose.

Property Tax - A tax levied on the assessed value of real and personal property. This tax is also known as *ad valorem tax*.

Property Tax Rate - The level at which all assessed property within the City limits is taxed. The City Council establishes the City's tax rate. For FY 2013-14 the rate is .003465.

RDA - Abbreviation for **Redevelopment Agency**.



Refuse Collection Fund - An *enterprise fund* which provides weekly trash pickup, an annual curbside pickup of large or oversized debris, leaf bag removal and weed removal, as well as funding for the Sustainability & the Environment Division of Administrative Services. Fees and expenditures are directly related to the services provided.

Reserve Funds - Similar to *fund* balance. This term is used to identify a surplus of cash or other liquid assets.

Revenue Bonds - Certificates of debt payable from revenues to be derived from a specific revenue source. For example, water line installations that are funded by revenue bonds are payable by revenue received by selling water to the public.

Revolving Loan Fund - A *fund* used by the City to provide low-interest loans to business in order to stimulate business development and expansion, encourage private investment, promote development and enhance neighborhood vitality.

Risk Management Fund - An *internal service fund* which provides central employee health and life insurance benefit packages, maintains worker's compensation and unemployment compensation programs, in addition to the City's insurance coverage of real and personal property.

Special Assessment Area (SAA) - A geographic area defined by the Legislative Body that encompasses properties that will receive capital improvements. Those capital improvements will be repaid by levying assessments on the property owners benefitting from the improvements.

Sales Tax - A tax administered by the State, imposed on the taxable sales of all final goods. Salt Lake City receives one percent of the total 6.6% general sales tax, and one percent of the total 7.6% restaurant sales tax.

Sales and Excise Tax Revenue Bonds - An obligation that has resulted from the issuance of sales tax bonds. Sales tax bonds are bonds issued by the City are secured by the City's general sales tax taxing power.

SCBA - Abbreviation for **Self Contained Breathing Apparatus**.

S.B. - Senate Bill from the Utah State Legislature, Senate.

Sewer Utility Fund - An *enterprise fund* established to account for resources, expenditures, capital purchases and construction for all activities providing a sewage collection and treatment system to Salt Lake City.

SLC - Abbreviation for **Salt Lake City**.

Salt Lake Donation Fund - A *fund* used to account for individual private and intergovernmental contributions held in trust by the City for the Tracy Aviary, Late Night Basketball, Bicycle Advisory Committee, Freedom Trail, Indigent Services, and other contributions received to be held for a specific purpose.



SLCTV - Abbreviation for the **Salt Lake City cable television local access channel**, located on cable channel 17.

Small Claims Judge Pro-Tempore - A licensed Utah attorney, who has been sworn in and appointed by the Chief Justice of the Utah Supreme Court to act as a temporary Judge to hear Small Claims Cases voluntarily.

Sources - All revenues and other receipts derived by the City including transfers from other funds, appropriation of prior years' earnings, proceeds from the sale of bonds, lease agreements, or other obligations excluding the proceeds from short-term tax anticipation notes.

Special Assessment Funds - Same as special improvement fund; a fund used to account for the cost of servicing the debt created by financing the construction of public improvements deemed to benefit the properties against which special assessment taxes are levied.

Special Revenue Fund - Funds used to account for certain property taxes, grant funds, and other special revenue legally restricted for specific purposes.

Street Lighting Special Assessment Fund - A *special revenue fund* to account for monies associated with the installation and operation of streetlights in special lighting districts. Property owners share in the cost of the additional lighting.

Street Lighting Enterprise Fund - An *enterprise fund* established within to account for resources, expenditures, capital purchase and construction for all activities related to providing citywide street lighting infrastructure.

Storm Water Utility Fund - An *enterprise fund* established to account resources, expenditures, capital purchases and construction for all activities providing a storm water drainage system for Salt Lake City.

Tax and Revenue Anticipation Notes (TRAN) - A short-term debt security issued by the City to finance current and necessary expenses of the City. It is issued in anticipation of the collection of taxes and other revenues.

UPAC - Abbreviation for **Utah Performing Arts Center**.

Water Utility Fund - An *enterprise fund* established to account for resources, expenditures, capital purchases and construction for all activities providing a potable water system for Salt Lake City and portions of unincorporated Salt Lake County.

Warrant - A court order issued that authorizes law enforcement to arrest or the State to withhold certain privileges/rights.

Weed Abatement Fund - A *special revenue fund* established to account for resources and expenditures associated with enforcement of the City's anti-weed ordinance. When the City pays to remove weeds on private property, a lien is placed on the property to recover the costs associated with the weed removal.

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