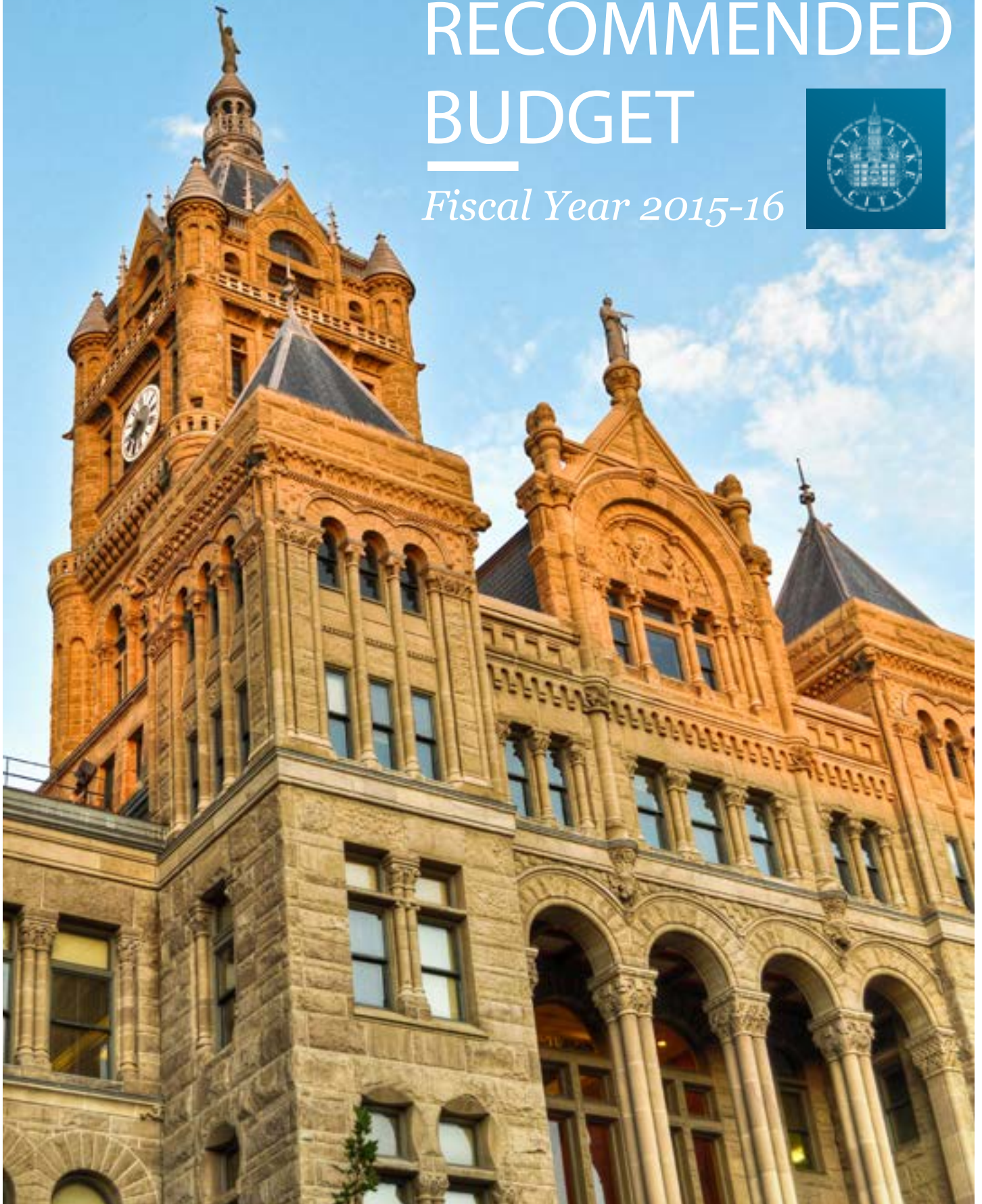


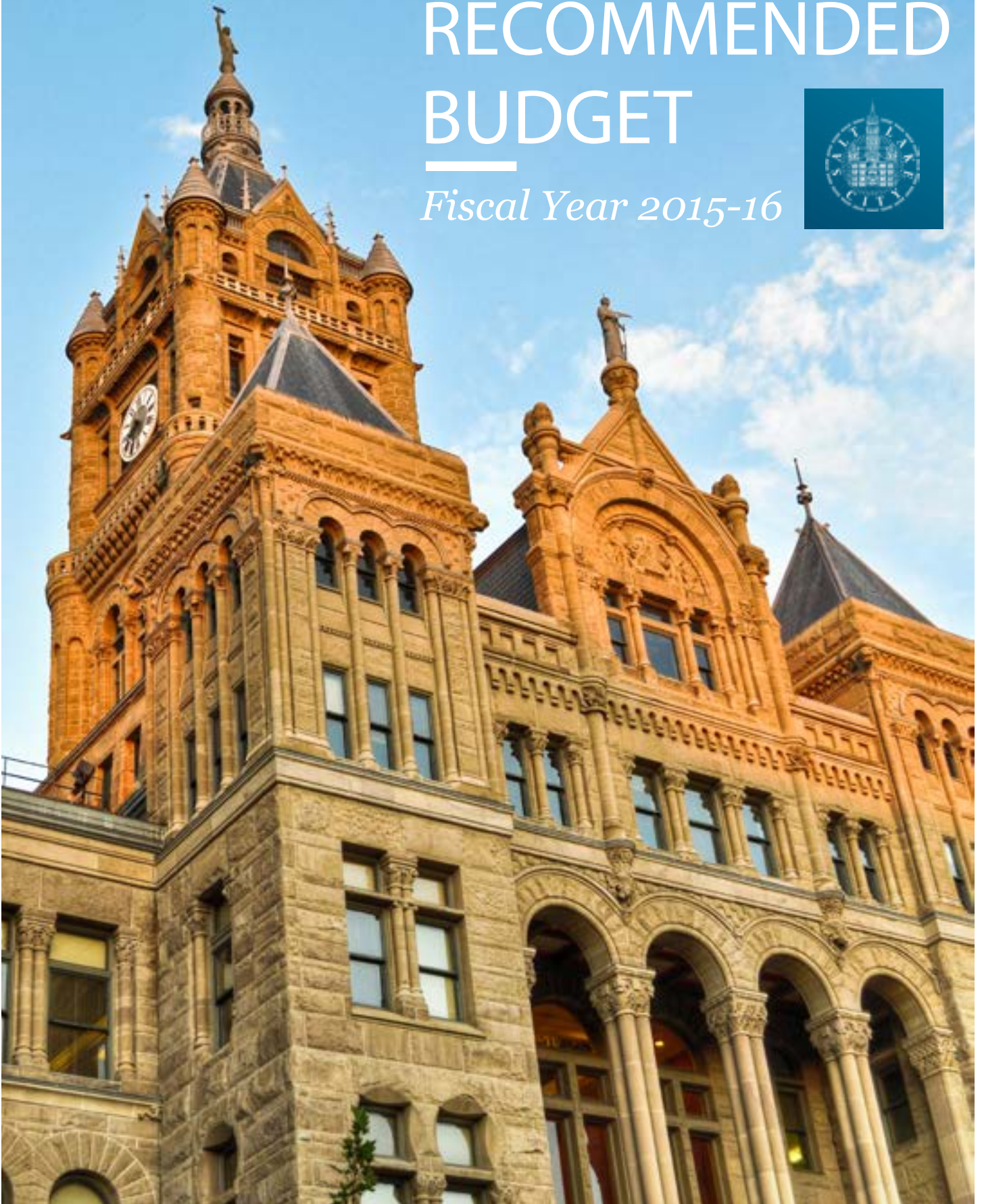
MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2015-16



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2015-16





MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2015-16

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SALT LAKE CITY PROFILE

Fiscal Year 2015-16



SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2015-16

Mayor



Ralph Becker

City Council



James Rogers
District 1, Vice-Chair



Kyle LaMalfa
District 2



Stan Penfold
District 3



Luke Garrott
District 4, Chair



Erin Mendenhall
District 5



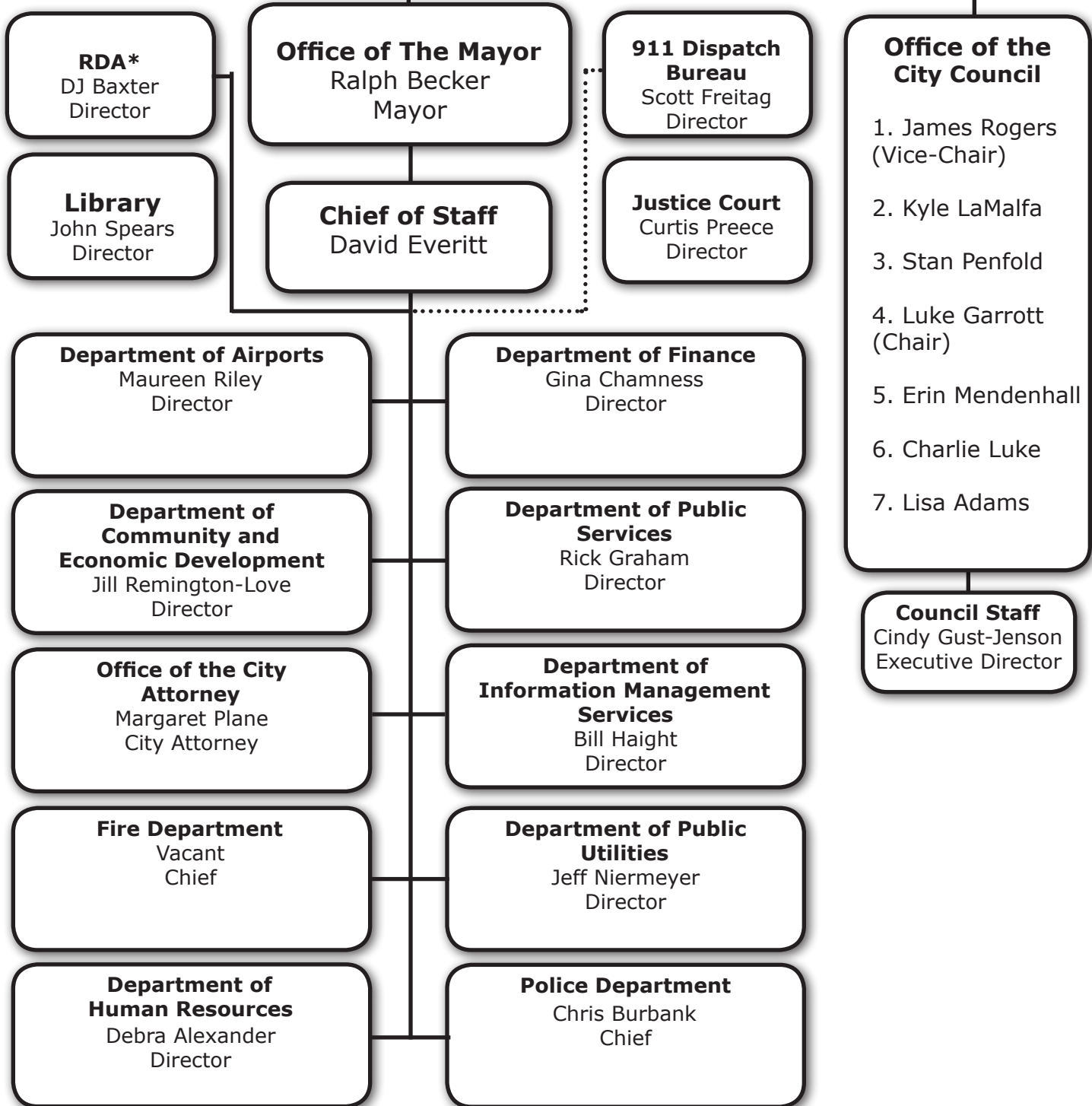
Charlie Luke
District 6



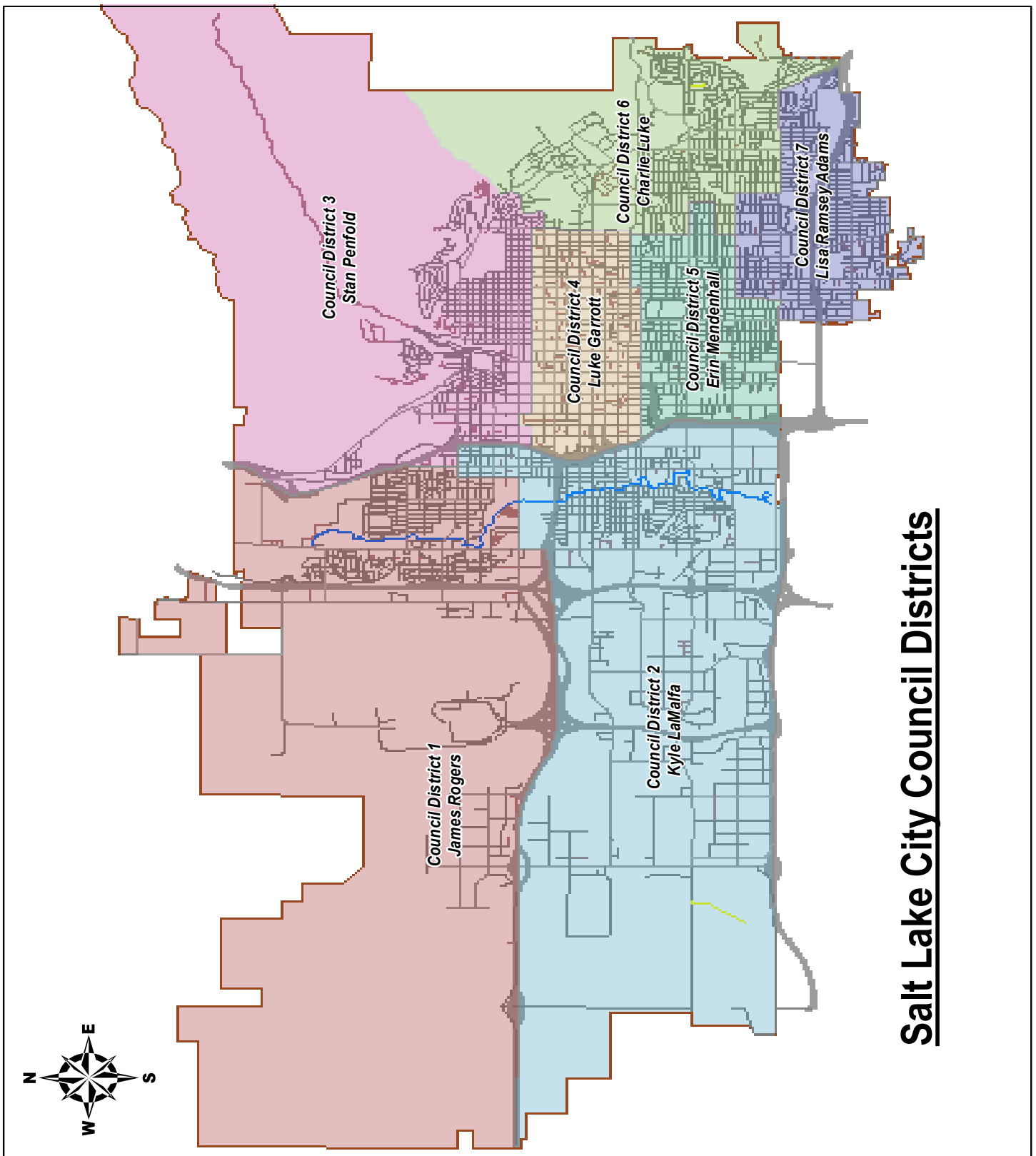
Lisa Adams
District 7



Citizens of Salt Lake City



*Although the RDA reports to the Mayor, its budget is contained in a separate document.



Salt Lake City Council Districts



Salt Lake City Demographics and Economy

Salt Lake City, Utah's Capital City and most populous municipality in the state, reported an estimated population of 191,180 in 2013, a small percentage of growth over the 2012 estimate. Although its growth rate had fallen during the years between 1960 and 1990, the 2000 Census and the 2010 Census show a rebound, and the City has now exceeded the historic highs of the 1960's.

The 2010 Census Atlas (published in 2013) continues to be the baseline document used for planning and service development projections. The 2010 Census identified that in Salt Lake City, 97 percent lived in households. Some 52 percent of these households were family households with an average size of 2.44 persons, significantly smaller than households in the county (2.96) or the state (3.10). Salt Lake City comprises 6.40 percent of Utah's total population, but approximately 22% of the state's total work force commutes to work settings located within the Salt Lake City boundaries, increasing the daytime population to over 320,000 people, excluding tourists and students.

Salt Lake City's population is more racially and ethnically diverse than that of Salt Lake County or the state. Over one-third of the City's population is minority (34 percent) compared with 26 percent in the county and 19 percent for the state. There were 64,114 minorities counted in



Census 2010 in Salt Lake City. Hispanics and Latinos accounted for nearly two-thirds (65 percent) of all minorities in 2010 and numbered 41,637. Asians were the second largest minority population in 2010 with 8,150 persons. Other non-Hispanic minority groups were enumerated as follows: Black or African American/4,613; Native Hawaiian and Other Pacific Islanders/3,706; American Indian or Alaska Native/1,624; and all others/4,384.

Salt Lake City's minority population is geographically concentrated in Council Districts 1 and 2, both of

which are minority-majority districts. Districts 6 and 7 are the least diverse of all districts. Districts 3, 4 and 5 reflect the City's multiracial and other race populations who each exist in comparable numbers. Subsequently, the City's public school system continues to see increases in diverse populations to a greater extent than in the population overall, with a reported 58 percent of the student population being ethnic minority and speaking in excess of 100 different languages.

The City is preparing for an increasingly "aging boomer" population throughout all districts, with a heavy demographic change anticipated among ethnically diverse residents born between 1946-1964. Currently, the City's population distribution includes:



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2015-16

SALT LAKE CITY PROFILE

22% under the age of 18

66% between 18 and 64

11% 65 years and older

The City was ranked #13 of 25 comparable cities in Best U.S. Cities for Seniors in the most recent ranking (Sperling: 2013).

Salt Lake City's diversity also extends beyond its rich, multi-ethnic demographics. In 2014, the City was indicated to be #8 of the top 15 gay-friendly places to live in the United States as identified by The Advocate.com. The City is currently home to a large, business-savvy, organized and politically supported LGBTQ community. In additional studies conducted by Forbes, Salt Lake City was found to be the 8th of 10 Healthiest City for Men, 12th of the 15 Healthiest City for Women and 13th of 25 Overall Healthiest Cities.

Introduced in 2012, Mayor Becker has included a strong education initiative in his Livability Agenda, stating the intent to "ensure Salt Lake City remains the state's leader in education."

Salt Lake City was invited in March 2014 by the Lumina Foundation, the nation's largest private foundation focused exclusively on getting more Americans into and through higher education, to participate in Lumina's Community Partnership Program. The mission of the Lumina Foundation is to expand access to and success in education beyond high school.

Following two years of coalition building, Mayor Ralph Becker, along with members of the Cultivation Alliance, unveiled A Capital City Education: Cultivating a College, Career and Civic-Ready Environment in October 2013. Implementation of the plan will be completed in December of 2016. The plan will focus on ensuring all Salt Lake City residents have access to the resources identified in the Capital City Education Plan. The focus will be on access to high quality early childhood education opportunities; expanded programming and services through Community Learning Centers; equitable preparation and resources to access college and career pathways leading to a livable wage, all to support building the economic future of Salt Lake City.

Local Financial Conditions

The modern economy of Salt Lake City is rich in service-oriented businesses and continues to be seen by economists and employers across the nation as the "Crossroads of the West" with major industries in government, trade, transportation, utilities, professional, business services and a growing alternative energy component.

Salt Lake City has been ranked 1st in the fiscally fit cities report (Sperlings 2014), the 7th best city for economic recovery (Brooking Institute 2014) and was recently ranked by Gallop as the #1 city in the country for job creation. The Gallup study cited Salt Lake City's ongoing dominance in job creation, which is one of the leading goals of the City's economic development efforts, as the reason why they ranked the City #1. The report notes that Utah's Capital City is growing as an attractive destination for tech workers with not only salaries that are competing with much larger cities, but a much lower cost of living.

Forbes magazine recently published a feature story about the strong local economy in which it called Salt Lake City, "the next national hot spot." The story cited the City's greater diversity,



mountain access and general quality of life. The Forbes article also touted "Salt Lake City as a financial hub with a highly skilled workforce", also mentioning that "the City has benefited post-recession from leading companies seeking lower-cost locations for their operations."

"Salt Lake City's economy is strong and the envy of other cities around the country," said Mayor Becker. "I attribute this to the investments our community has made in transportation infrastructure projects like the Sugar House streetcar, major construction projects like the new Eccles Theater

and Public Safety Building and many other efforts of my administration in collaboration with our community partners to make Salt Lake City the best place to live, work and play in the country."

Commerce and Industry

Salt Lake City's growing business prowess is demonstrated in the increasing number of tech startups and business incubators. Google recently announced that they would be bringing Google Fiber to Salt Lake City – making us one of only 8 metro areas in the nation to have the Google fiber optic network added to our infrastructure throughout the City. The City welcomes Google Fiber and believes the 1 gigabit per second speeds to households and businesses will accelerate business development, attract investment and create new opportunities throughout the City.

One metric the City watches closely is the number of building permits that are issued. Salt Lake City is currently seeing a record high volume of building permits being issued for local projects. The total valuation of permits for 2014 was in excess of \$1.8 billion – more than the past three years combined. Current indications are that 2015 will exceed the mark set in 2014.

The latest CBRE Year-end Market Report for Salt Lake City indicated "Salt Lake's commercial real estate market exhibited strong performance across all property types during 2014. While such performance has been consistent for several years now, significant levels of construction – among other positive trends – made 2014 a unique year for commercial real estate in Salt Lake."

In addition to being a prime location for industrial development, Salt Lake City has a unique location and effective transportation infrastructure to help it stand out as a hub for the global distribution industry. A surge in demand for freight volume has attracted companies such as FedEx, DHS and UPS to open distribution centers that provide hundreds of jobs for Salt Lake



City residents. Salt Lake City also acts as a full-service 'customs port-city' to the 1,600 trucking companies that utilize Utah's transportation network. Salt Lake City International Airport is 2.5 hours from half the nation's population and offers direct flights to both Europe and Asia. Merchandise exports from Utah hit \$12.3 billion in 2014, supporting an estimated 61,000 U.S. jobs. Most of these exports found their way through these distribution networks, further demonstrating how Salt Lake City is the "Crossroads of the West."

Design efforts on the Airport Terminal Redevelopment Program began in the summer of 2013, and ground was broken in July 2014. This \$1.8 billion project will be built in phases and is expected to generate thousands of jobs and \$1 billion in wages. The project is intended to take at least eight years to complete. Mayor Becker has proposed the airport project be "net-positive", meaning the new airport will utilize renewable resources to produce more energy than the airport requires and will feed that surplus back into the system.

"I continue to envision a project not just bereft of negative impacts but one that positively contributes to the health of our residents, visitors and environment", Mayor Becker said.

Culture and Entertainment

Downtown Salt Lake City continues to move forward with plans for completion the George and Dolores Dore Eccles Theater. Ground was broken in June 2015, and a grand opening is anticipated in the spring of 2016.



"The New Performing Arts Center will strengthen our economy, provide jobs, improve the cultural offerings of Salt Lake City", said Lane Beattie, President and CEO of the Salt Lake Chamber of Commerce. "Plus, assist in our corporate recruitment efforts and help to build on the unprecedented level of private investment from the City Creek Center".

The Public Engagement Report regarding the new theater demonstrates how extensive and important this whole project is to people working, living and visiting the downtown core.

"Close behind this grand effort is the coming expansion of the entire arts cultural district core of Salt Lake City," said Mayor Becker. "Continuing to bolster Salt Lake City's unique positioning as a destination site for residents and visitors alike".

"The Lion King" was recently announced as the first booking for the new venue.

Salt Lake City continues to offer many opportunities for recreational, cultural and entertainment



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2015-16

SALT LAKE CITY PROFILE

activities. Year-round offerings in hiking, biking, mountain sports and trails abound – eight ski resorts lie within 50 miles of the city and the popularity of the ski resorts has increased nearly 32 percent since the 2002 Winter Olympics, with summer activities increasing about 25 percent.

Energy Solutions Arena, the most high-tech and sophisticated arena in a five-state area, seats 22,000 patrons and is the home of the NBA's Utah Jazz while also being the current site for major concert tours coming into Salt Lake City. Sports enthusiasts have the opportunity to enjoy multiple sports venues throughout the region, including the Salt Lake Bees and former Major League Soccer champions and perennial contenders, REAL Salt Lake.

The University of Utah's inclusion in the PAC 12 has generated even wider recognition of the institution as well as prestige for both sports and academic programming at the school.

Home to over ten museums, Salt Lake City has something to offer all interests, all ages and a wide diversity of cultures and ethnicities, from The Leonardo, a fantastically unique downtown science/technology/art center and its world class touring events, to the Natural History Museum of Utah, the Church of Jesus Christ of Latter-day Saints Church History Museum, The Utah Museum of Fine Arts, Discovery Gateway Children's Museum and the Utah Museum of Contemporary Art, the offerings are both diverse and dynamic.

Salt Lake City has become an increasingly important part of the internationally-acclaimed Sundance Film Festival each January, with additional film venues being offered. In 2015, more than 45,000 people came from around the world to attend the festival. The City has earned the reputation as one of the top movie-going communities in the country, with multiple theatre offerings drawing large crowds consistently bringing national attention to the number of tickets sold.

Music and special events abound in the City. The Twilight Concert Series in Pioneer Park, the Utah Symphony, the Utah Opera, Ballet West, Ririe-Woodbury and Repertory Dance Groups are



all part of the very active performing arts scene along with Pioneer Theatre Company, Salt Lake Acting Company, and the Plan-B Theatre Company. The City also continues to be acclaimed as the home of the world-renowned Mormon Tabernacle Choir, founded in 1847.

In addition to strolling the downtown galleries on a Friday evening, residents and visitors can enjoy numerous unique cultural events in Salt Lake City including the Jazz, bluegrass and blues music festivals, Living Traditions Festival, Arts Festival,



Pride Festival, Greek Festival, Hispanic Fiesta Days, Japanese Festival, EVE on New Year's Eve and the Days of '47 Parade and events.

Neighborhoods and Livability

Mayor Becker's second term Livability Agenda places neighborhoods at the very center of this agenda.

"We continue to move toward a new kind of urbanism that embraces all the components of livability and includes accessibility, sustainability and sophistication," said Mayor Becker. "We can work together to create more walkable neighborhoods, especially on the west side, develop our streets to accommodate all modes of transportation, anchor commercial hubs, retrofit City and neighborhood buildings to curb energy use, pen a comprehensive plan to protect our parks, open spaces, and our canyons and connect the city's web of trails for ease of neighborhood access, develop our light rail trains and streetcars to boost our air quality. There are so many things which are coming together to make us the very best we can possibly be".

This past January, Mayor Becker unveiled his "5000 Doors" initiative that seeks to build 5,000 units of affordable housing over the next five years.

"We are working to establish a more livable city and affordable housing is a key to achieving that goal," said Mayor Becker. "We want to ensure Salt Lake City is a place where everyone can have an affordable place to live."

To move this initiative forward, the City is offering incentives of various kinds to developers that range from federal tax credits to low-interest loans to impact-fee waivers.

While leadership works toward making Salt Lake City more livable, the downtown area is already being touted as one of Livability.com's Top 10 Best Downtowns. The publication states that "Downtown Salt Lake City is home to 26 percent new homeowners and a high number of workers considered to be part of the 'creative class.' A slate of construction projects ranging from renovations of historic buildings to new apartments and office towers puts downtown Salt Lake City in a perpetual state of change. Families will find plenty of kid-friendly attractions and edu-





cational experiences in downtown, including Discovery Gateway Children's Museum, while hot spots like The Garage bring in a nighttime crowd. A light rail system helps residents get around, while a bike share program lets people get some exercise on their way to work or while running errands."

Challenges Facing the City

Mayor Becker's 2014 State of the City Address focused on the increasingly prominent challenge the City and the State are facing from air pollution. His 2015 State of the City Address was also largely focused on ways Salt Lake City and the State as a whole, can work toward a more sustainable future.. The Mayor touted several actions individuals and organizations can make to be more sustainable. Some of these efforts included:

- Providing more bus and train service so people don't have to drive as much;
- Improving the energy efficiency of buildings;
- Recycling paper, plastic and glass;
- Turning off the lights when you leave a room;
- When you turn on the water, run it only as long as you need it.

An increasingly viable and growing part of Salt Lake City's push for sustainability is the use of solar energy. The City is spearheading solar development in Utah and, together with non-profit Utah Clean Energy, is responsible for some of Utah's most significant solar wins. The City is a current DOE Solar Market Pathways grant awardee: the Wasatch Solar Project will develop a long-term strategy for solar growth in Utah, advance a statewide solar financing program, determine the value of rooftop solar installations and integrate solar into emergency preparedness planning.

Mayor Becker has also led the City in setting aggressive carbon emission reduction goals that anticipate a reduction in pollutants in the City's municipal operations by three million pounds per year. Project Skyline is another initiative that encourages businesses and business owners to meet air quality and energy targets by evaluating their building's energy use, setting energy savings goals and conducting energy saving improvement projects.

These are only some of the accomplishments the City can claim toward addressing sustainability





goals. In addition to air and climate, energy generation, transportation and recycling, other efforts include making improvements to the City's available open space and urban forest, water quality and consumption, housing availability and education, among others.

Another ongoing challenge the City faces is the daily addition of thousands of commuters to the City's weekday population. Office workers, students and tourists nearly double the daytime population of over 190,000. While daily essential services are enjoyed and expected by our daytime population, they are largely paid for by the City's stable resident base.

This places an unfair burden on Salt Lake City taxpayers.

Despite these challenges, Salt Lake City is honored and proud to be the Capital City of the State of Utah, and to be the State's governmental, commercial, educational, cultural, religious and entertainment center.

AWARDS AND RECOGNITION: 2013-15

- Best Performing Cities: Creating and Retaining Jobs Kiplinger Magazine 2013
- #3: Best Big Cities for Jobs Forbes: 2013
- #10: America's Most Exciting Mid-size Cities MSN Money 2014
- #5: Most Best Downtown Livability.com 2015
- #8: Gayest City in America The Advocate.com 2014
- Salt Lake City and Utah as the New Gold Standard Forbes Magazine 2015
- #1: City in the Country for Job Creation Gallup 2015



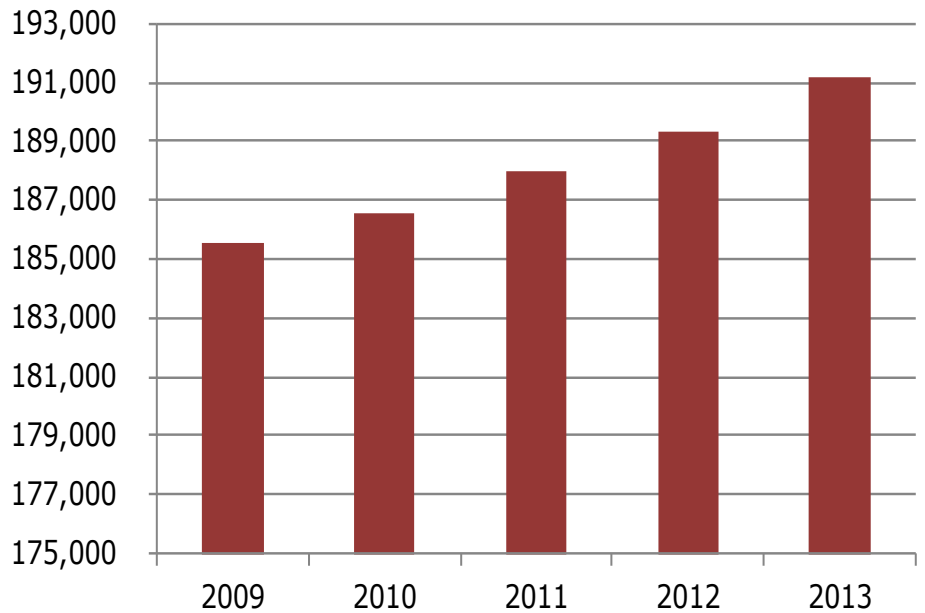
Date Founded: July 24, 1847
Date of Incorporation: January 19, 1851
Form of Government: Mayor/Council since 1980

Estimated Population (as of July 1)

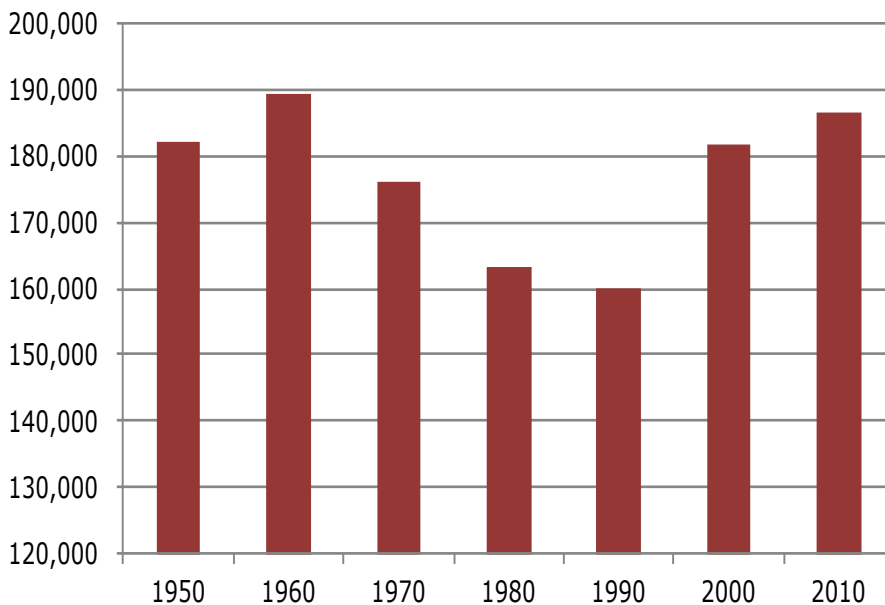
2013	191,180
2012	189,314
2011	188,010
2010	186,548
2009	185,543

Note: 2013 from Census Bureau, Population Division

Estimated Population of Salt Lake City



Census Population of Salt Lake City Since 1950



Census Population Since 1950

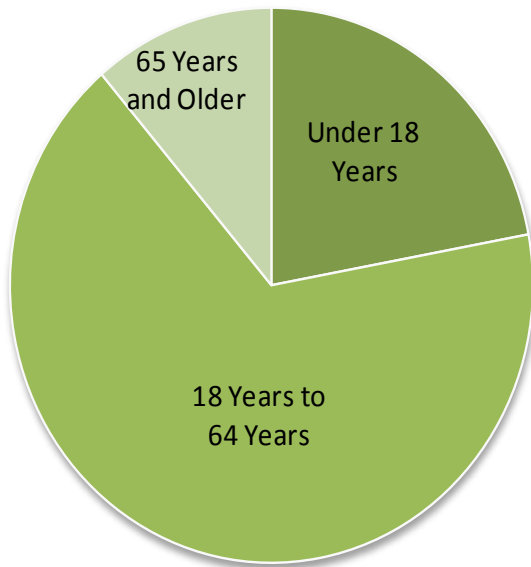
2010	186,548
2000	181,743
1990	159,936
1980	163,034
1970	175,885
1960	189,454
1950	182,121



Median Age of City Residents, 2010 Census (Years)

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

Age Composition



**Age Composition, 2013 Census (%),
2013 American Community Survey**

Under 18 Years	22.1
18 Years to 64 Years	66.7
65 Years and Older	11.3

Race, and Hispanic or Latino, 2013 American Community Survey

One Race	97.7
White	73.1
Black or African American	2.9
American Indian and Alaska Native	1.1
Asian	5.2
Native Hawaiian and Other Pacific Islander	2.8
Some Other Race	12.5
Two or More Races	2.3
Hispanic or Latino (May be Any Race)	20.6



Housing and Income, 2013 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 2014 - Salt Lake City	94.4
-----------------------------------	------

Educational Statistics, 2013 American Community Survey

High School Degree or Higher (%)	88.0
Bachelor's Degree or Higher (%)	43.6

Salt Lake City School District Statistics

Year	Ave. Daily School Membership	High School Graduation Numbers
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
2005	23,310	1,288



Elections

Number of City Residents 18 Years and Older (2013 American Community Survey)	148,732
Total Number of Voter Precincts, 2015	125
Number of Active Registered Voters, 2013	75,433
Number that Voted in the Last Mayoral Election (Nov. 2011)	19,115
Percent that Voted in Last Mayoral Election (%)	19%

Total City Area	Square Miles	Square Kilometers
2010	111.1	287.8
2000	111.1	287.8
1990	109.2	282.8
1980	75.2	194.8
1970	60.2	155.9
1960	55.9	144.8
1950	53.9	139.6

Climate (NOAA)

Average Annual Rainfall	16.50 in. (419 mm.)
Average Annual Snowfall	58.5 in. (1486 mm.)
Average Mean Temperature	52.1 F. (11.2 C.)
Average Daily Temperature: January	29.2 F. (-1.6 C.)
Average Daily Temperature: July	77.0 F. (25.0 C.)
Average Elevation (Above Sea Level)	4,327 ft. (1,319 m.)
Average Growing Season	150 days

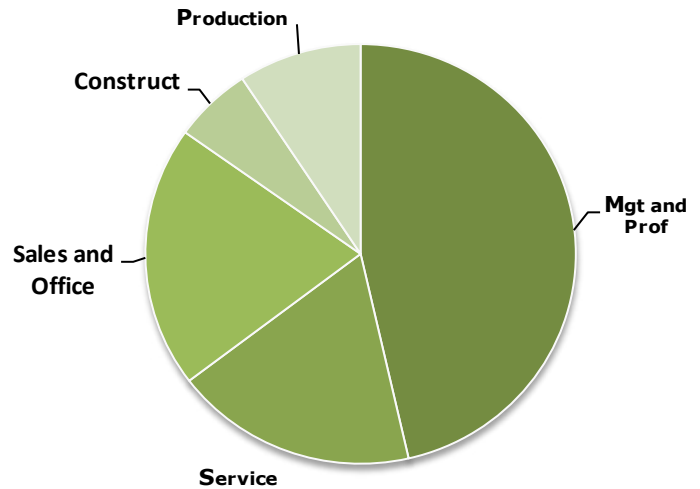


ECONOMICS

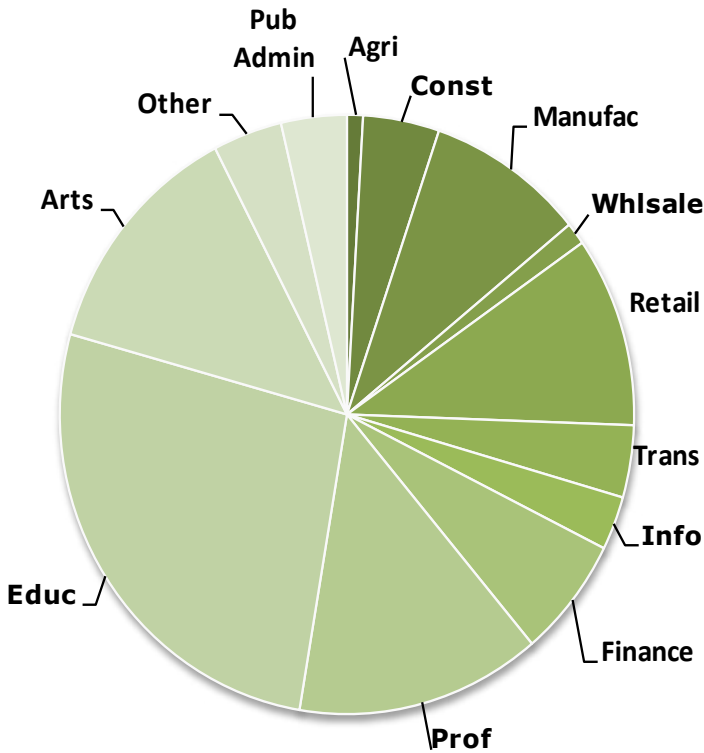
Occupation of Employed Civilian Population (16+ Yrs.) 2013 American Community Survey (%)

Management, Professional, and Related Occupations	46.4
Service Occupations	18.3
Sales and Office Occupations	20.1
Natural Resources, Construction, and Maintenance Occupations	5.9
Production, Transportation and Materials Moving Occupations	9.3

Occupation of Employed



Industry of Employed



Industry of Employed Civilian Population (16+ Yrs) 2013 American Community Survey (%)

Agriculture, Forestry, Fishing, Hunting and Mining	.9
Construction	4.3
Manufacturing	8.9
Wholesale Trade	1.2
Retail Trade	10.3
Transportation, Warehousing, Utilities	3.9
Information	2.9
Finance, Insurance, Real Estate, Rental and Leasing	6.5
Professional, Scientific, Management, Administrative and Waste Management	13.8
Educational, Health & Social Assistance	26.7
Arts, Entertainment, Recreation, Accommodation and Food Services	13.1
Other Services	3.9
Public Administration	3.7



Taxes

State Sales Tax Rate (General)	6.85%
State Sales Tax Rate (Restaurants)	7.85%
Property Tax Rate (Excluding Library) (FY 2014-15)	0.003787
Year-End 2013 Total Taxable Property Valuation*	\$19,251,047,850*

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

Principal Property Tax Payers (December 2014) (CAFR)

Taxpayer	Type of Business	December 31, 2013 Taxable Valuation	Percentage of Total Taxable Valuation
LDS Church (Deseret Title, Etc.)	Religious	\$757,755,911	5.7
Pacificorp	Electric Utility	415,304,997	3.1
Wasatch Plaza Holdings	Real Estate Holdings	163,476,900	1.2
Sky West Airlines	Airline	157,736,391	1.2
Delta Airlines	Airline	153,818,310	1.2
Boyer Properties	Real Estate Holdings	140,179,900	1.1
Century Link	Communications	139,231,948	1.0
Questar Gas	Gas Utility	106,329,317	0.8
Inland Western Salt Lake City Gateway	Real Estate Holdings	99,644,600	0.7
Grand America Hotel	Hotel	89,078,200	0.7
Total		\$2,222,556,554	16.7

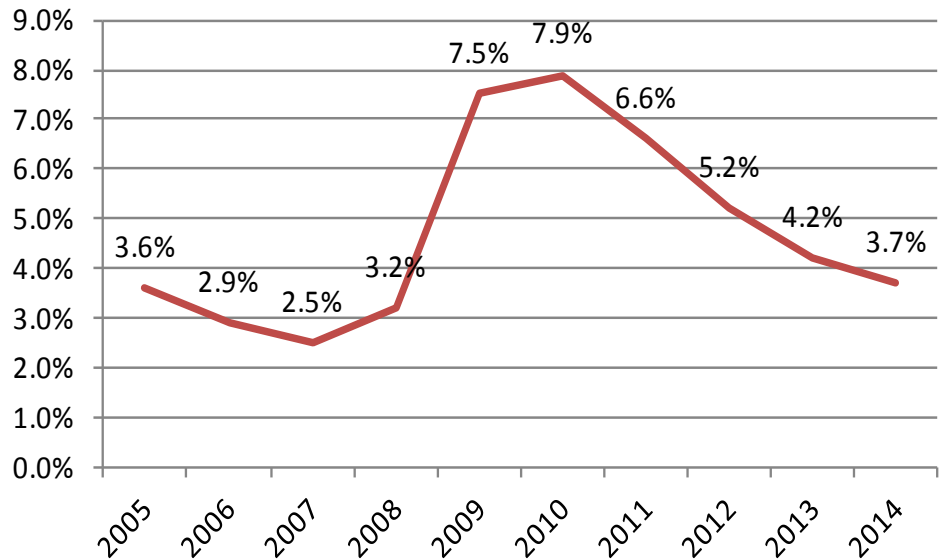
Total Taxable Value \$19,251,047,850



**Unemployment Rate
(Utah State Workforce
Services) (%)**

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
2005	3.6

Unemployment Rate in Utah



Building Permits (Fiscal Year)

Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
2014	2,034	2,284	\$1,157,466,959
2013	1,973	1,167	458,412,592
2012	1,986	1,111	540,773,114
2011	1,564	941	464,297,555
2010	1,472	942	315,429,609
2009	1,914	324	170,584,361
2008	2,611	681	583,038,632
2007	2,919	386	467,849,667
2006	2,798	645	504,822,763
2005	2,668	531	333,411,912



BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2015-16

January

Personal services projected,
revenue estimated

February

Departments receive
guidance on budget
development from Mayor's
Office

Departments develop
service policy issues and
budget reduction options

**March-
April**

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

Budget options developed

April

Mayor's Recommended
Budget prepared

May

Mayor's Recommended
Budget published and
presented to City Council on
May 5th

City Council reviews Mayor's
Recommended Budget,
budget public hearings on
May 19th and June 2nd

June

City Council reviews Mayor's
Recommended Budget

Final budget hearings

August

Truth-in-taxation hearing
held and budget and tax
rate adopted in August 13th

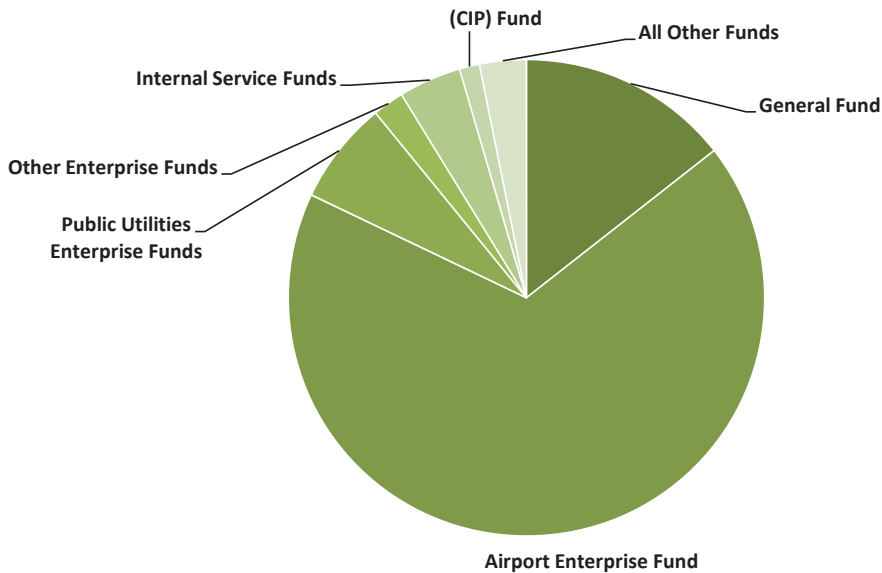
**September -
December**

Perpetual review, and
periodic amendment



CITYWIDE EXPENDITURES

Fund Type	FY 15 Adopted Budget	FY 16 Recommended Budget	Increase/Decrease	Percentage Change
General Fund	\$230,290,265	\$254,145,781	\$23,855,516	10.4%
Airport Enterprise Fund	473,950,200	1,193,301,900	\$719,351,700	151.8%
Public Utilities Enterprise Funds	135,152,055	123,592,061	-\$11,559,994	-8.6%
Other Enterprise Funds	40,393,044	37,484,841	-\$2,908,203	-7.2%
Internal Service Funds	74,979,478	74,768,433	-\$211,045	-0.3%
Capital Improvement Program (CIP) Fund	22,664,810	24,102,166	\$1,437,356	6.3%
All Other Funds	52,461,536	55,650,921	\$3,189,385	6.1%
Total	\$1,029,891,388	\$1,763,046,103	\$733,154,715	71.2%



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 begun.

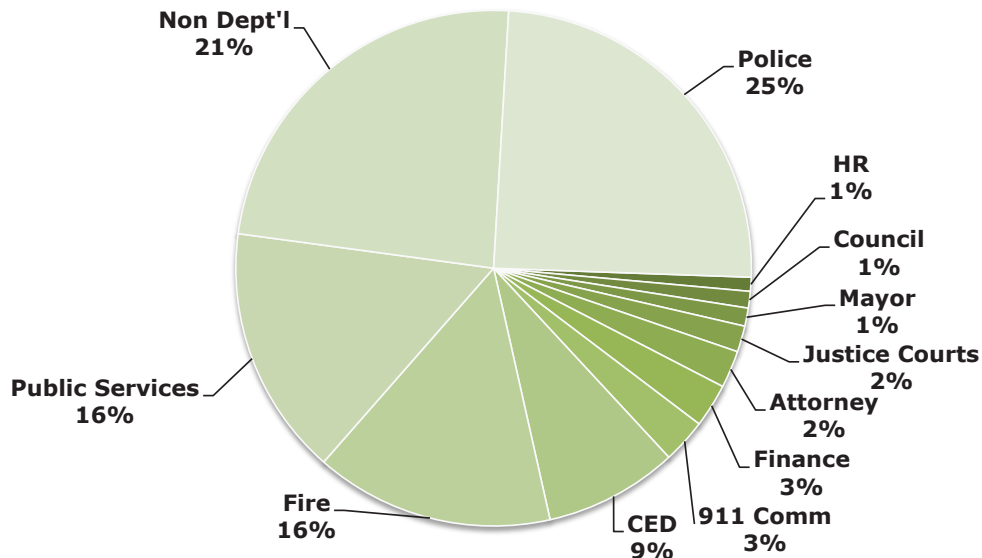
The City also has a number of internal service funds such as Fleet and Information Management Services. Internal service funds exist to account for the financing of goods and services provided by one City agency or department to another.



GENERAL FUND EXPENDITURES, FY 2016 v. FY 2015

General Fund Departments	FY 15 Adopted Budget	FY 16 Recommended Budget	Increase/Decrease	Percentage Change
Human Resources	\$2,262,921	\$2,243,307	-19,614	-0.9%
Office of the Mayor	3,200,704	2,646,130	-554,574	-17.3%
City Council Office	2,586,520	2,882,471	295,951	11.4%
Justice Courts	4,121,596	4,164,966	43,370	1.1%
Salt Lake City Attorney	5,743,326	5,935,022	191,696	3.3%
911 Communications Bureau	6,413,318	6,958,662	545,344	8.5%
Department of Finance	6,075,248	7,062,312	987,064	16.2%
Community and Economic Development Dept.	19,590,415	21,294,240	1,703,825	8.7%
Fire Department	37,185,767	38,048,877	863,110	2.3%
Public Services Department	37,846,315	39,865,626	2,019,311	5.3%
Police Department	57,818,955	60,471,303	2,652,348	4.6%
Non Departmental	47,445,177	62,572,865	15,127,688	31.9%
Total	\$230,290,262	\$254,145,781	\$23,855,519	10.4%

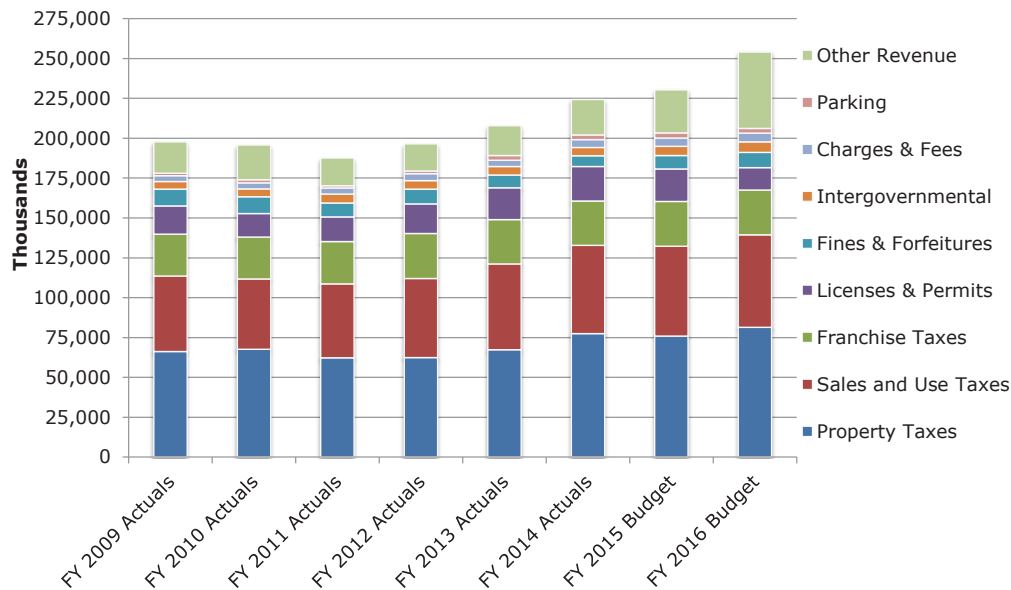
FY 2016 GF Breakdown





GENERAL FUND REVENUES BY TYPE - 2009 THROUGH 2016

	FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Budget	FY 2016 Budget
Property Taxes	66,237,312	67,575,197	62,240,026	62,347,248	67,309,707	77,407,224	75,913,568	81,401,055
Sales and Use Taxes	47,303,903	44,089,319	46,418,446	49,635,583	53,775,978	55,380,938	56,360,816	57,980,816
Franchise Taxes	26,318,424	26,325,754	26,549,180	28,232,973	27,843,740	27,881,251	28,064,086	28,195,886
Licenses & Permits	17,687,399	14,799,902	15,446,465	18,618,988	20,061,378	21,559,430	20,440,703	14,057,995
Fines & Forfeitures	10,511,011	10,448,468	8,770,443	9,214,702	7,938,175	6,846,232	8,368,400	9,501,921
Intergovernmental	4,761,926	5,017,604	5,617,809	5,369,306	5,392,984	5,207,625	5,846,955	6,551,766
Charges & Fees	3,640,787	3,699,464	3,703,722	4,320,000	3,949,061	4,820,246	5,071,211	5,562,367
Parking	1,646,261	1,990,332	1,491,579	1,700,848	2,889,212	3,018,080	3,234,896	2,957,486
Other Revenue	19,690,095	21,881,650	17,336,811	16,990,539	18,673,847	22,199,427	26,989,630	47,936,489
Total Operating Revenue	197,797,118	195,827,690	187,574,481	196,430,187	207,834,082	224,320,454	230,290,265	254,145,781

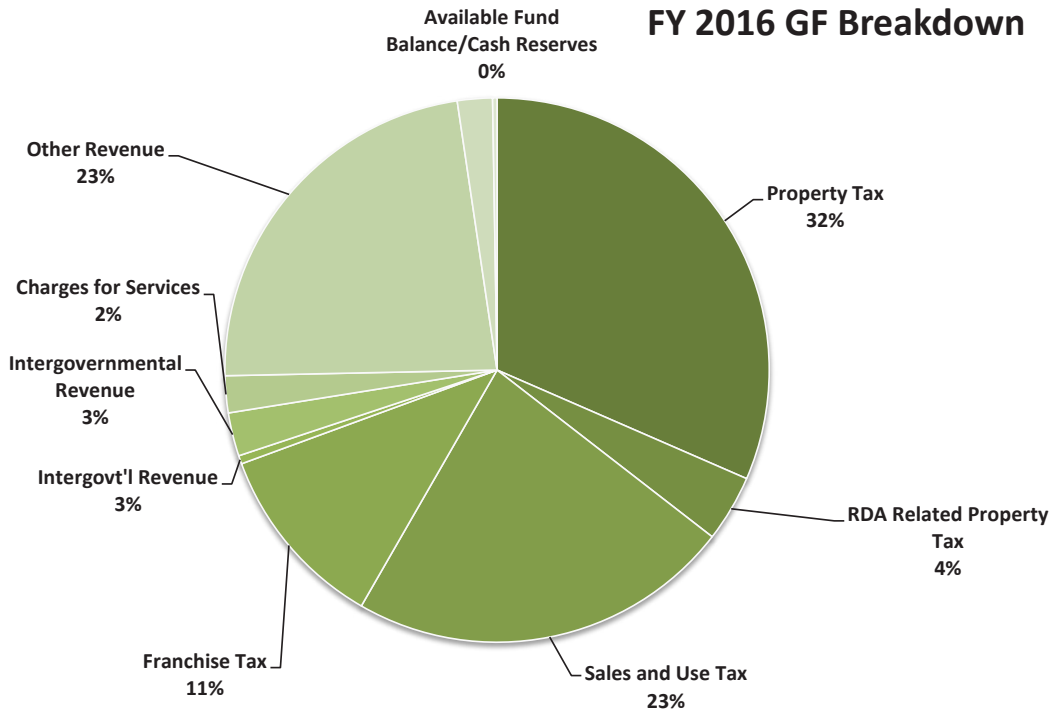


This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. In FY 2016 the Other Revenues increased primarily because a new requirement that RDA related property tax be passed through the City's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



GENERAL FUND REVENUE - FY 2016 RECOMMENDED V. 2015 ADOPTED

General Fund Revenue	FY 15 Adopted Budget	FY 16 Recommended Budget	Increase/Decrease	Percentage Change
Property Tax	\$74,660,651	\$80,139,148	\$5,478,497	7.3%
RDA Related Property Tax	\$0	\$10,070,000	\$10,070,000	NA
Sales and Use Tax	\$56,360,816	\$57,980,816	\$1,620,000	2.9%
Franchise Tax	\$28,064,086	\$28,195,886	\$131,800	0.5%
Payment in Lieu of Taxes	\$1,252,917	\$1,261,907	\$8,990	0.7%
Intergovernmental Revenue	\$5,846,955	\$6,551,766	\$704,811	12.1%
Charges for Services	\$5,071,211	\$5,562,367	\$491,156	9.7%
Other Revenue	\$50,944,655	\$58,429,669	\$7,485,014	14.7%
Interfund Transfers In	\$8,088,974	\$5,286,722	-\$2,802,252	-34.6%
Available Fund Balance/Cash Reserves	\$0	\$667,500	\$667,500	0.0%
Total	\$230,290,265	\$254,145,781	\$23,855,516	10.4%





**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

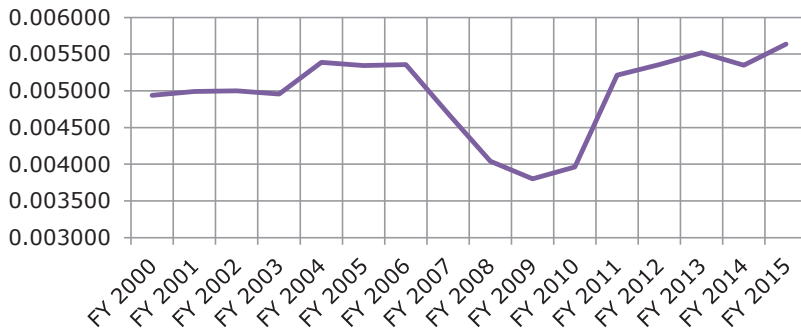
SALT LAKE CITY PROFILE / BUDGET-IN-BRIEF

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

Property Tax Rates in Salt Lake City

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

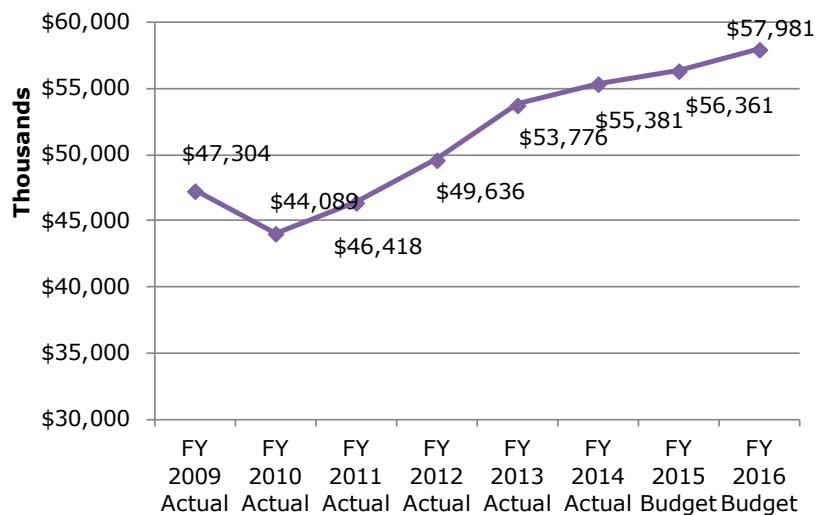
History of Total Property Tax Rate 2000-2014



Sales Tax Revenues in Salt Lake City

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

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





FY 2015-16 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.

Regional Athletic Complex (RAC) Fees – An ordinance establishing and setting rates for the Regional Athletic Complex.

Golf Fees – An ordinance amending the established ordinance for golf courses, green fees and group reservations at golf courses.

Water/Sewer/Storm Water Rates – An ordinance amending the established ordinance for Water/Sewer/Storm Water Rates.

Business Parking Permit – An ordinance establishing a new parking designation for businesses. The ordinance will allow businesses to purchase a permit that will give them the ability to park in at a meter for two hours.

Citation for Failure to Pay – An ordinance to create fairness in parking fines. Currently Salt Lake City issues the same violation for individuals who pay at a meter but exceed the allotted time and for individuals who fail to pay at a meter. The ordinance will establish a new fee for individuals who fail to pay at a meter, but park in a metered zone.

Expired Meters Base Fee – An ordinance changing the current fee structure for expired parking meter tickets. The length of time given to pay expired meter tickets will be extended to 20 days without any additional late fees. On the 21st day there will be a late fee assessed and the ticket will follow the same schedule as all other parking related tickets.

Online Hearing for Civil Appeals- The administration is developing an ordinance that will outline a change to an online hearing process for civil appeals. This process has not been finalized and an ordinance will be forthcoming for this process.

Exempt Vehicle Fee – An ordinance establishing the registration of official unmarked vehicles designated as having an “exempt” status. The registration provides that a non-marked official vehicle will be allowed to park in time related zones without limitations and at no cost. The registration fee would be applied annually on a per vehicle license plate basis.

Tennis Court Use Fees – An amendment establishing requirements and setting forth fees for cleaning deposits for tournaments using City tennis courts.



Pedestrian Crosswalk Flags – An ordinance adopting terms to allow individuals or businesses to adopt or sponsor a crosswalk for a set fee.

Recreation Program Fees – An ordinance amending the program fee ordinance to eliminate those events the City is no longer associated with.

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 2015-16.

Budget Adoption of Salt Lake City Library – An ordinance adopting the budget for the Library Fund of Salt Lake City, Utah for FY2015-16.

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 2015-16.

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 2015-16.

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, 2015 and ending June 30, 2016.

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, 2015 and ending June 30, 2016.

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.

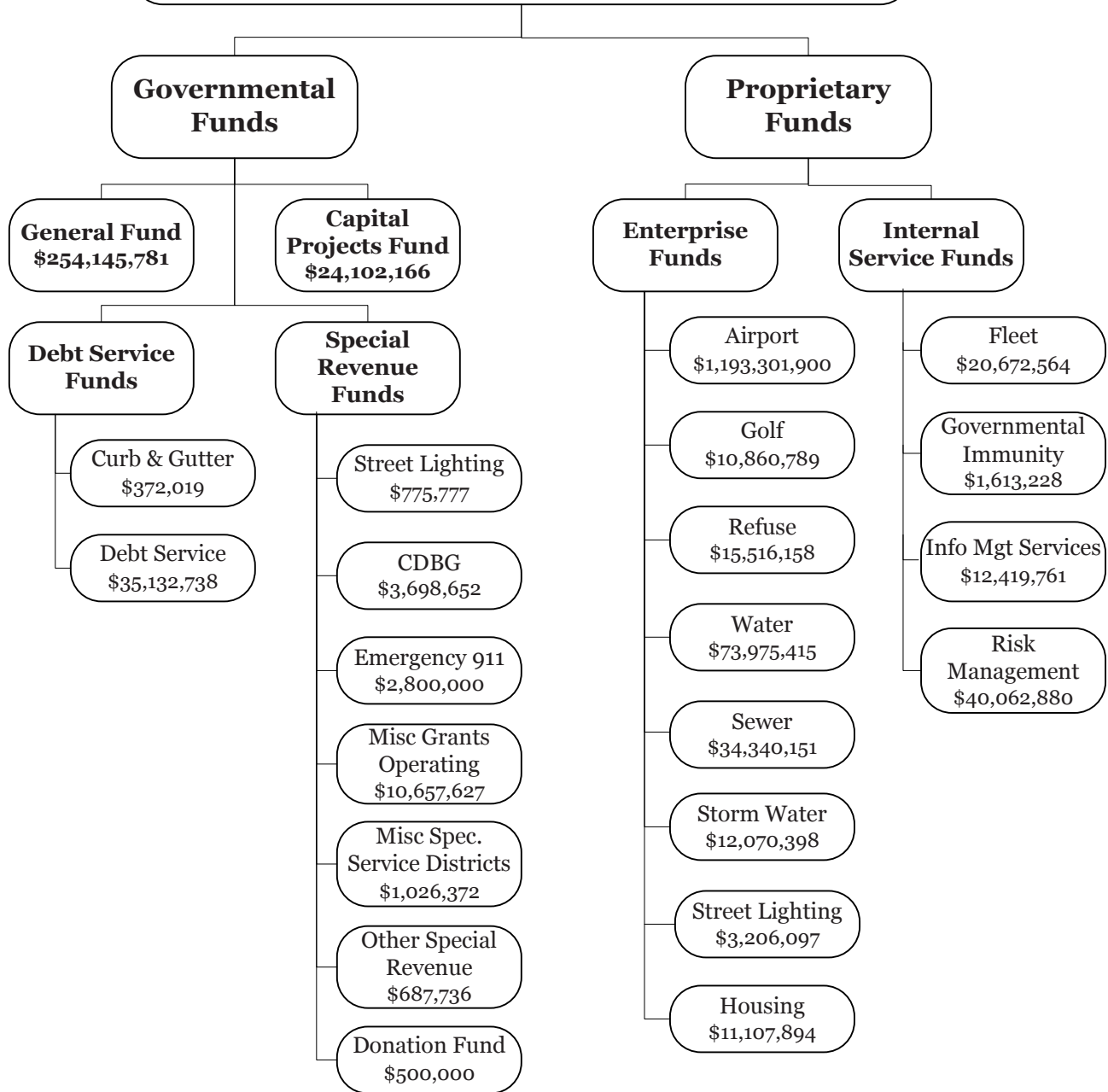
Other Issues

Freight Vehicle – An ordinance to standardize the requirements for vehicles using freight loading zones. The ordinance will establish eligible parties who can purchase and use freight loading zone stickers.



SALT LAKE CITY FUND STRUCTURE

All City Appropriated Funds FY 2016 Mayor Recommended Exp Budget





MAYOR'S RECOMMENDED BUDGET

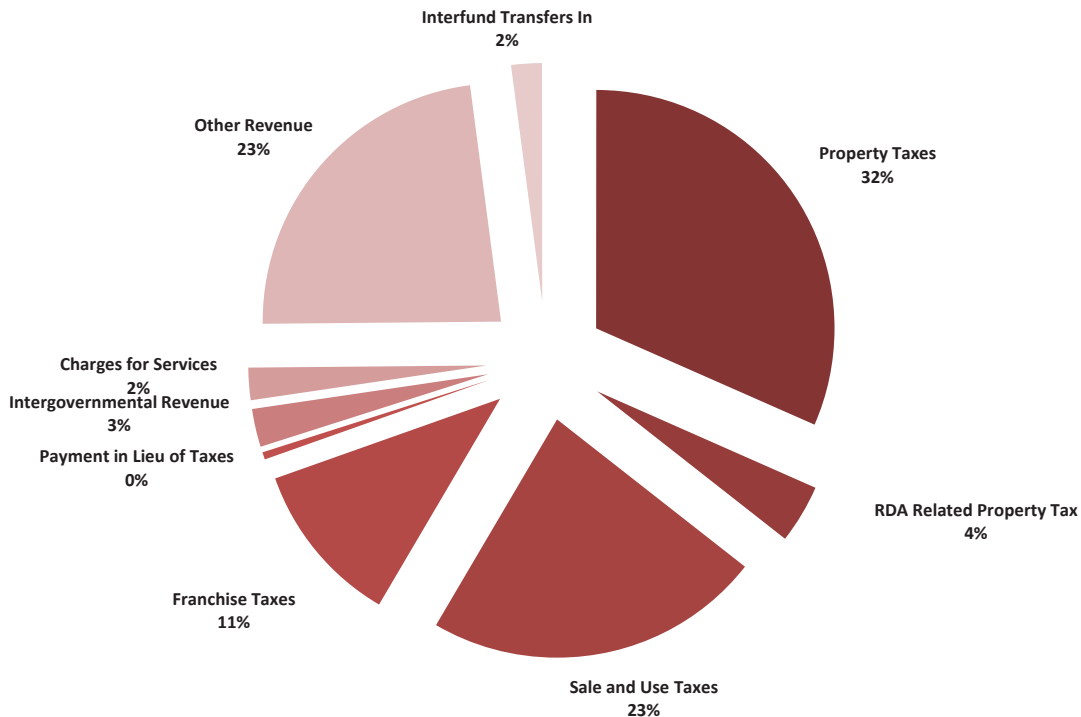
Fiscal Year 2015-16



**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2015-2016**

	ACTUAL FY 2013-14	ADOPTED BUDGET FY 2014-15	RECOMMENDED BUDGET FY 2015-16
Revenue and Other Sources			
GENERAL FUND:			
Property Taxes	\$ 76,128,291	\$ 74,660,651	\$ 80,139,148
RDA Related Property Tax	-	-	10,070,000
Sale and Use Taxes	55,380,938	56,360,816	57,980,816
Franchise Taxes	27,881,251	28,064,086	28,195,886
Payment in Lieu of Taxes	1,278,934	1,252,917	1,261,907
TOTAL TAXES	160,669,414	160,338,470	177,647,757
Intergovernmental Revenue	5,207,625	5,846,955	6,551,766
Charges for Services	4,820,246	5,071,211	5,562,367
Other Revenue	43,552,295	50,944,655	58,429,669
Interfund Transfers In	10,070,874	8,088,974	5,286,722
Available Fund Balance/Cash Reserves	-	-	667,500
TOTAL GENERAL FUND	224,320,454	230,290,265	254,145,781

General Fund Revenue Percentages





**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2015-2016**

	ACTUAL FY 2013-14	ADOPTED BUDGET FY 2014-15	RECOMMENDED BUDGET FY 2015-16
CAPITAL PROJECTS FUND:			
Intergovernmental Revenue	8,229,051	3,917,322	4,053,398
Sale of Land	270,911	-	-
Other Revenue	9,780,020	-	447,742
Bond Proceeds	65,075,790	1,175,690	-
Interfund Transfers In	19,715,655	15,849,176	16,698,026
Impact fees	4,131,636	2,060,600	2,903,000
Available Fund Balance/Cash Reserves	9,798,332	-	-
TOTAL CAPITAL PROJECTS FUND	117,001,395	23,002,788	24,102,166
ENTERPRISE FUNDS:			
AIRPORT			
Intergovernmental Revenue	17,916,389	38,086,300	732,415,200
Charges for Services	177,090,372	390,142,100	141,051,100
Other Revenue	6,754,353	6,324,100	6,489,500
Available Fund Balance/Cash Reserves	-	39,397,700	313,346,100
TOTAL AIRPORT	201,761,114	473,950,200	1,193,301,900
GOLF			
Charges for Services	7,918,224	8,271,405	7,896,962
Other Revenue	3,075	6,191,572	1,647,390
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	419,002	-	1,316,437
TOTAL GOLF	8,340,301	14,462,977	10,860,789
Revenue and Other Sources			
REFUSE COLLECTION			
Charges for Services	10,895,116	12,226,017	12,210,009
Other Revenue	(572,613)	1,907,948	2,411,439
Available Fund Balance/Cash Reserves	1,389,842	184,272	894,710
TOTAL REFUSE COLLECTION	11,712,345	14,318,237	15,516,158
SEWER UTILITY			
Charges for Services	19,678,278	20,970,360	22,637,189
Other Revenue	2,946,332	4,240,000	4,240,000
Available Fund Balance/Cash Reserves	1,987,389	15,451,765	7,462,962
TOTAL SEWER UTILITY	24,611,999	40,662,125	34,340,151



**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2015-2016**

	ACTUAL FY 2013-14	ADOPTED BUDGET FY 2014-15	RECOMMENDED BUDGET FY 2015-16
STORM WATER UTILITY			
Charges for Services	8,152,057	8,050,000	8,050,000
Other Revenue	276,407	817,000	817,000
Available Fund Balance/Cash Reserves	1,225,382	2,644,270	3,203,398
TOTAL STORM WATER UTILITY	9,653,846	11,511,270	12,070,398
WATER UTILITY			
Charges for Services	65,301,838	62,489,392	65,459,513
Other Revenue	1,851,360	4,008,250	3,558,250
Available Fund Balance/Cash Reserves	-	13,275,065	4,957,652
TOTAL WATER UTILITY	67,153,198	79,772,707	73,975,415
STREET LIGHTING DISTRICT			
Charges for Services	3,207,683	3,202,000	3,202,000
Other Revenue	2,065	30,000	30,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL STREET LIGHTING DISTRICT	3,209,748	3,232,000	3,232,000
HOUSING LOANS & TRUST			
Intergovernmental Revenue	366,690	493,322	428,714
Charges for Services	1,324,545	1,215,468	-
Other Revenue	1,358,856	9,057,527	9,779,180
Interfund Transfers In	1,214,049	852,736	900,000
Available Fund Balance/Cash Reserves	343,898	-	-
TOTAL HOUSING LOANS & TRUST	4,608,038	11,619,053	11,107,894
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT			
Charges for Services	11,096,523	11,939,861	11,917,429
Other Revenue	4,248,492	4,476,822	4,438,089
Interfund Transfers In	3,829,166	4,000,000	4,750,000
Available Fund Balance/Cash Reserves	-	-	-
TOTAL FLEET MANAGEMENT	19,174,181	20,416,683	21,105,518
GOVERNMENTAL IMMUNITY			
Other Revenue	300,871	20,000	20,000
Interfund Transfers In	900,000	1,217,344	1,387,344
Available Fund Balance/Cash Reserves	371,471	183,437	205,884
TOTAL GOVERNMENTAL IMMUNITY	1,572,342	1,420,781	1,613,228
Revenue and Other Sources			
INFORMATION MANAGEMENT SERVICES			
Charges for Services	10,006,442	10,985,804	12,612,493
Other Revenue	38,027	-	-
Interfund Transfers In	375,386	412,385	296,400
Available Fund Balance/Cash Reserves	702,887	139,700	-
TOTAL INFORMATION MGMT.	11,122,742	11,537,889	12,908,893



**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2015-2016**

	ACTUAL FY 2013-14	ADOPTED BUDGET FY 2014-15	RECOMMENDED BUDGET FY 2015-16
INSURANCE & RISK MANAGEMENT			
Charges for Services	36,809,020	39,366,246	39,785,880
Other Revenue	2,393,181	377,553	277,000
Available Fund Balance/Cash Reserves	-	2,289,435	-
TOTAL INSURANCE AND RISK MGMT.	39,202,201	42,033,234	40,062,880
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER			
Special Assessment Taxes	292,381	11,698	11,698
Other Revenue	78,186	-	-
Available Fund Balance/Cash Reserves	4,783	371,295	360,321
TOTAL CURB /GUTTER S.A.	375,350	382,993	372,019
STREET LIGHTING			
Special Assessment Taxes	368,469	604,772	617,805
Other Revenue	10,159	-	-
Interfund Transfers In	132,496	184,380	205,933
Available Fund Balance/Cash Reserves	-	-	-
TOTAL STREET LIGHTING S.A.	511,124	789,152	823,738
SPECIAL REVENUE FUNDS:			
CDBG OPERATING			
Intergovernmental Revenue	2,615,100	3,557,980	3,698,652
Interfund Transfers In	990,913	-	-
Available Fund Balance/Cash Reserves	16,723	-	-
TOTAL CDBG	3,622,736	3,557,980	3,698,652
EMERGENCY 911 DISPATCH			
E911 Telephone Surcharges	2,527,080	2,550,700	2,880,000
Other Revenue	11,438	-	-
Available Fund Balance/Cash Reserves	1,193,533	584,260	-
TOTAL E911	3,732,051	3,134,960	2,880,000
Revenue and Other Sources			
MISC. GRANTS OPERATING			
Intergovernmental Revenue	9,582,494	1,843,149	3,681,364
Other Revenue	793,006	5,717,364	7,161,092
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL MISC. GRANTS OPERATING	10,375,500	7,560,513	10,842,456
MISC. SPEC. SERV. DISTRICTS			
Special Assessment Taxes	956,613	1,177,855	1,026,372
Other Revenue	10,237	-	-
Interfund Transfers In	-	-	-
Available Fund Balance/Cash Reserves	-	-	-
TOTAL MISC. SPEC. SERV. DISTRICTS	966,850	1,177,855	1,026,372



**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2015-2016**

	ACTUAL FY 2013-14	ADOPTED BUDGET FY 2014-15	RECOMMENDED BUDGET FY 2015-16
OTHER SPECIAL REVENUE FUNDS			
Special Assessment Taxes	-	-	187,737
Charges for Services	39,207	-	-
Other Revenue	181,217	-	-
Interfund Transfers In	-	-	500,000
Available Fund Balance/Cash Reserves	41,269	-	-
TOTAL OTHER SPECIAL REVENUE	261,693	-	687,737
SALT LAKE CITY DONATION FUND			
Contributions	-	200,000	200,000
Other Revenue	472,590	-	-
Interfund Transfers In	2,500	-	-
Available Fund Balance/Cash Reserves	877,784	300,000	300,000
TOTAL DONATION FUND	1,352,874	500,000	500,000
DEBT SERVICE FUNDS:			
DEBT SERVICE			
Property Taxes	17,504,891	18,432,060	18,362,984
Intergovernmental Revenue	4,715,250	7,615,929	5,848,403
Bond proceeds	-	-	-
Other Revenue	306,059	-	-
Interfund Transfers In	26,718,880	9,879,398	10,121,351
Available Fund Balance/Cash Reserves	-	-	800,000
TOTAL DEBT SERVICE	49,245,080	35,927,387	35,132,738
TOTAL REVENUE BUDGET	\$ 795,514,867	\$ 956,439,850	\$ 1,430,791,919
TOTAL USE OF FUND BALANCE	\$ 18,372,295	\$ 74,821,199	\$ 333,514,964
GRAND TOTAL OF SOURCES	\$ 813,887,162	\$ 1,031,261,049	\$ 1,764,306,883
Expenses and Other Uses			
CITY COUNCIL OFFICE			
General Fund	2,602,087	2,586,520	2,882,471
OFFICE OF THE MAYOR			
General Fund	2,530,027	3,200,704	2,646,130
DEPARTMENT OF AIRPORTS			
Airport Fund	181,522,557	473,950,200	1,193,301,900
Increase Fund Balance/Cash Reserves	20,238,557	-	-
SALT LAKE CITY ATTORNEY			
General Fund	5,803,496	5,743,326	5,935,022
Governmental Immunity Internal Svc. Fund	1,572,342	1,420,781	1,613,228
Increase Fund Balance/Cash Reserves	-	-	-
Insurance & Risk Mgmt. Internal Svc. Fund	3,069,383	3,061,297	3,173,998
Increase Fund Balance/Cash Reserves	-	-	-



**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2015-2016**

	ACTUAL FY 2013-14	ADOPTED BUDGET FY 2014-15	RECOMMENDED BUDGET FY 2015-16
COMMUNITY DEVELOPMENT DEPARTMENT			
General Fund	18,039,863	19,590,415	21,294,240
DEPARTMENT OF FINANCE			
General Fund	6,999,023	6,075,248	7,062,312
IMS - IFAS	1,220,656	472,739	296,400
Increase Fund Balance/Cash Reserves	-	-	-
Risk	33,242	33,242	34,063
Increase Fund Balance/Cash Reserves	-	-	-
FIRE DEPARTMENT			
General Fund	35,794,975	37,185,767	38,048,877
HUMAN RESOURCES			
General Fund	2,030,328	2,262,922	2,243,307
Insurance & Risk Mgmt. Internal Svc. Fund	31,249,924	38,938,695	36,854,819
Increase Fund Balance/Cash Reserves	-	-	-
INFO. MGMT. SERVICES INTERNAL SERVICE FUND			
Increase Fund Balance/Cash Reserves	-	-	489,132
JUSTICE COURT			
General Fund	3,809,845	4,121,596	4,164,966
POLICE DEPARTMENT			
General Fund	55,619,438	57,818,955	60,471,303
PUBLIC SERVICES DEPARTMENT			
General Fund	34,379,836	37,846,315	39,865,626
Golf Enterprise Fund	8,340,301	14,455,754	10,860,789
Increase Fund Balance/Cash Reserves	-	7,223	-
Refuse Collection Enterprise Fund	11,712,345	14,318,237	15,516,158
Increase Fund Balance/Cash Reserves	-	-	-
Fleet Management Internal Service Fund	17,978,799	19,987,574	20,672,564
Increase Fund Balance/Cash Reserves	1,195,382	429,109	432,953
911 COMMUNICATION BUREAU			
General Fund	6,304,812	6,413,318	6,958,662
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	24,611,999	40,662,125	34,340,151
Increase Fund Balance/Cash Reserves	-	-	-
Storm Water Utility Enterprise Fund	9,653,846	11,511,270	12,070,398
Increase Fund Balance/Cash Reserves	-	-	-
Water Utility Enterprise Fund	64,383,394	79,772,707	73,975,415
Increase Fund Balance/Cash Reserves	2,769,804	-	-
Street Lighting Enterprise Funds	2,824,872	3,205,953	3,206,097
Increase Fund Balance/Cash Reserves	384,876	26,047	25,903



**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2015-2016**

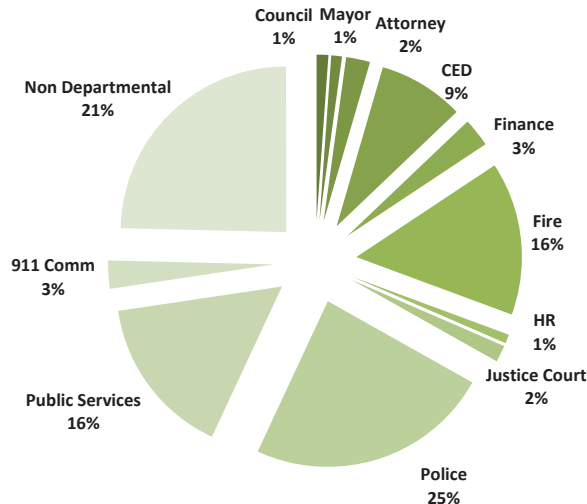
	ACTUAL FY 2013-14	ADOPTED BUDGET FY 2014-15	RECOMMENDED BUDGET FY 2015-16
Expenses and Other Uses			
NON DEPARTMENTAL			
General Fund	48,264,150	47,445,177	62,572,865
Curb/Gutter Special Assessment Fund	375,350	382,993	372,019
Increase Fund Balance/Cash Reserves	-	-	-
Street Lighting Special Assessment Fund	460,003	461,496	775,777
Increase Fund Balance/Cash Reserves	51,121	327,656	47,961
CDBG Operating Special Revenue Fund	3,622,736	3,557,980	3,698,652
Increase Fund Balance/Cash Reserves	-	-	-
Emergency 911 Dispatch Special Rev. Fund	3,732,051	3,134,960	2,800,000
Increase Fund Balance/Cash Reserves	-	-	80,000
Housing Loans & Trust Special Rev. Fund	4,608,038	11,619,053	11,107,894
Increase Fund Balance/Cash Reserves	-	-	-
Misc. Grants Operating Special Rev. Fund	7,382,486	7,322,472	10,657,627
Increase Fund Balance/Cash Reserves	2,993,014	238,041	184,829
Misc. Spec. Svc. Districts Special Rev. Fund	902,069	1,177,855	1,026,372
Increase Fund Balance/Cash Reserves	64,781	-	-
Other Special Revenue Funds	261,693	-	687,736
Increase Fund Balance/Cash Reserves	-	-	-
Salt Lake City Donation Fund	1,352,874	500,000	500,000
Increase Fund Balance/Cash Reserves	-	-	-
Debt Service Funds	45,696,291	35,923,780	35,132,738
Increase Fund Balance/Cash Reserves	3,548,789	3,607	-
Capital Projects Fund	117,001,395	22,664,810	24,102,166
Increase Fund Balance/Cash Reserves	-	337,978	-
GEN FUND BAL/CASH RESERVES			
TOTAL EXPENSE BUDGET	\$ 775,648,612	\$ 1,029,891,386	\$ 1,763,046,103
TOTAL INC TO FUND BALANCE	\$ 31,246,324	\$ 1,369,661	\$ 1,260,779
GRAND TOTAL OF USES	\$ 806,894,936	\$ 1,031,261,047	\$ 1,764,306,882
NET CHANGE TO FUND BALANCE	\$ 12,874,029	\$ (73,451,538)	\$ (332,254,185)



**SALT LAKE CITY CORPORATION
CAPITAL AND OPERATING BUDGET
ANNUAL FISCAL PERIOD 2015-2016**

	ACTUAL FY 2013-14	ADOPTED BUDGET FY 2014-15	RECOMMENDED BUDGET FY 2015-16
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
General Fund:	\$ 222,177,880	\$ 230,290,263	\$ 254,145,781
CITY COUNCIL OFFICE	2,602,087	2,586,520	2,882,471
OFFICE OF THE MAYOR	2,530,027	3,200,704	2,646,130
SALT LAKE CITY ATTORNEY	5,803,496	5,743,326	5,935,022
COMMUNITY DEVELOPMENT DEPT.	18,039,863	19,590,415	21,294,240
DEPARTMENT OF FINANCE	6,999,023	6,075,248	7,062,312
FIRE DEPARTMENT	35,794,975	37,185,767	38,048,877
HUMAN RESOURCES	2,030,328	2,262,922	2,243,307
JUSTICE COURTS	3,809,845	4,121,596	4,164,966
POLICE DEPARTMENT	55,619,438	57,818,955	60,471,303
PUBLIC SERVICES DEPARTMENT	34,379,836	37,846,315	39,865,626
911 COMMUNICATIONS BUREAU	6,304,812	6,413,318	6,958,662
NON DEPARTMENTAL	48,264,150	47,445,177	62,572,865
Special Revenue Funds	17,713,912	16,154,763	20,146,164
Debt Service Funds	46,071,641	36,306,773	35,504,757
Capital Projects Fund	117,001,395	22,664,810	24,102,166
Proprietary Fund Type:			
Internal Service Funds	65,026,432	74,979,478	74,768,433
Enterprise Funds	307,657,352	649,495,299	1,354,378,802
TOTAL EXPENSE BUDGET	\$775,648,612	\$1,029,891,386	\$1,763,046,103

FY 2015-16 General Fund Budget % Breakdown





BUDGET SUMMARY

The FY 2015-16 budget marks the first time in seven years the City did not require significant expense reductions to balance the budget. The City has benefitted from many positive trends over the past four years, including revenues from sales tax returning to pre-recession projected levels. The City is experiencing a shift in momentum.

Another positive trend the City realized this year was a stabilization of pension costs in the Utah Retirement System. The City saw slight increases in the fire retirement system for fiscal year 2015 -16. This was good news considering the increases seen over the last five years.

While there were many positives, the City did see some continuing challenges. Salary adjustments for eligible represented employees based on length of service, increases in fleet maintenance and fleet replacement costs, as well as increases in costs for upgrading and maintaining our technology backbone created budget balancing challenges.

Despite the challenges faced during the last several budget cycles, Salt Lake City has maintained a high level of service to our residents. The decisions made by the Administration and the City Council during this period have also enabled us to move forward with plans to create an even more exciting and dynamic Salt Lake City.

The FY 2015-16 budget is the culmination of a City-wide effort to improve the way services are provided and preserve basic services while moving forward with new initiatives to meet the growing demands. Throughout the course of this work, the Council and Administration have been guided by a basic principle: to maintain and enhance the City's core functions and fiscal integrity while protecting our employees to the maximum extent possible.

This budget includes 25.62 new FTEs, including positions dedicated to placing firefighters and police officers in the street, enhancing the City's ability to maintain its urban forest and staffing the Regional Athletic Complex (RAC).

The budget proposes centralization of services and increased funding of \$150,000 for homeless initiatives. Additionally, year round funding is budgeted for Youth City in Glendale.

The budget includes an adjustment to maintain property tax revenue in FY 2015-16 at projected levels for fiscal year 2015. 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 2015-16 Capital and Operating Budget:



Revenue Sources-Changes to FY 15 Base Revenue

The majority of the City's revenue comes from three sources: property taxes \$74,660,651 (32.42%), sales and use taxes \$56,360,816 (24.47%) and utility franchise taxes \$28,064,086 (12.18%). These three revenue sources amount to \$159,085,553 (69.08%) of the City's total revenue of \$254,145,781. Last budget year the total from those three sources was \$154,532,318 (70.4%) of total revenue. Sales and use tax is projected to increase \$1,620,000, or about 3.2% above the FY 2014-15 budget. The remaining revenue sources are approximately 31% of the City's total ongoing revenue. Payment in Lieu of Taxes (PILOT) fees are expected to total \$1,261,907, an increase of \$8,990. PILOT is formula based on previous year's revenue as defined in ordinance for the enterprise funds. Building permit fees are expected to total \$15,202,404 which is an increase of \$7,365,103, primarily as a result of the airport expansion project. Regulatory license revenue is expected to total \$14,057,995, reflecting an increase of \$1,454,593. Intergovernmental revenue is projected to increase by \$704,811, while revenue from the cemetery increased by \$56,142 due to a reclaiming of gravesites. Revenue from Public Safety is expected to have a decrease of (\$401,160) based on a reduction in special event process fees being reallocated to miscellaneous revenues. Recreational program fees are up \$789,455 due to the implementation of the new Regional Athletic Complex(RAC) fields. Fines and forfeitures reflect a significant increase due primarily to a restructuring of parking ticket fines. Parking meter revenue is expected to decrease due to a program change in the system. Interfund reimbursement is expected to decrease slightly.

Proposed Changes in Revenue Sources Resulting from Policy and Ordinance Changes

Judgment Levy-The Mayor approved a Judgment Levy of \$300,000. Judgment levies are one-time property tax levies meant to offset unexpected reductions in property tax from the prior year.

New Growth Estimate -Part of the CIP Transfer is based on an estimate of new growth revenue. Per the increase in personal property tax actual values an estimate budget includes a total \$848,489 for new growth.

Property Tax Stabilization - Property Tax is coming in 5,400,000 above budget for FY 2014-2015. This increase is being recognized to create stabilization in the budgets for FY 2015-2016. This will require the City to conduct a "truth in taxation" hearing in August.

RDA Funding Recognition - A change in State Law has created a need for the General Fund to recognize the RDA Property Taxes received. This is offset by a transfer out to the RDA.



Sugarhouse District Property Tax Increment from RDA – In 2015, Salt Lake City entered into an agreement with the Redevelopment Agency and other taxing entities to extend the RDA's Sugarhouse District Project Area. Under this agreement, the RDA collects 100% of the tax increments in the project area, and then distributes 60% of it back to the taxing entities, including Salt Lake City. The administration recommends that this source of property tax revenue be budgeted for FY 2015-2016. The budget for FY 2015-2016 is set at the projected allocation given to us by the RDA. We estimate this agreement will generate an additional \$435,000 for the General Fund.

Regulatory and Permits

Business License – The Mayor recommends a base fee for business licensing increase to \$20.00 per license. This fee hasn't been increased since FY 2011-2012. This increase will generate an additional \$297,500 in annual revenue and places Salt Lake City's fees at the same level as the average for other cities in the area. The increased fees are also well below estimated regulatory costs of services provided by the City. These increases will become effective on September 1.

Business License Employee Fee - The Mayor recommends a \$2.00 per employee in the Business License Employment Fee. This fee hasn't been increase since FY 2011-2012. The increase will generate \$264,358 in additional revenue. The increased fees are also below estimated costs of services provided by the City. These increases will become effective on September 1.

Freight Sticker Increase – The Mayor recommends increasing the annual Freight Sticker fee from \$36 to \$75. This 39 increase will generate an additional \$64,896. This fee is below the estimated costs associated with a freight sticker. The freight sticker in the past has been used for any general business use. To standardize the requirements for a Freight loading zone this fee will only be charged for vehicles that meet the ordinance definition for a freight vehicle.

Business Parking Permit - Salt Lake City has allowed any business owner to acquire a freight sticker to be able to park in a freight loading zone. If the loading zone is full they can park at any meter for 2 hours with a freight vehicle sticker. The administration recommends a new permit to allow the business owners that are not a freight vehicle to park at a meter for two hours. The new fee will increase from \$36 to \$500/year. This fee will generate an additional \$832,000.

Charges for Fees and Services

Failure to Pay at a Meter- Salt Lake City has been issuing the same violation for an individual who pays at a meter, but their time is expired before they return as a person who doesn't pay at a meter. In order to create fairness for the individual that pays at a meter the Administration is recommending a new fee of \$50.00 for all individuals who don't pay at a meter, but park in a metered zone. This fee will generate an additional \$60,000.



Base Fee on Expired Meters– The budget includes a change in the current fee structure for expired parking meter tickets. The expired parking meter tickets will increase from \$15 to \$25. This increase will generate an additional \$845,076. At the same time, the time available to pay the ticket without added late fees will be extended from 10 to 20 days. On the 21st day a late fee will be assessed and the expired meter ticket will follow the same schedule as all other parking related tickets.

New Fees in CFS –The City will also receive an additional \$ 67,850 from the introduction of increased fees to the Consolidated Fee Schedule (CFS). The budget includes the addition of increased fees for the cost recovery of Traffic Control Permits, Meter Bagging Fees, Residential Parking Fees and Parks Field Fees.

Administrative Changes - the administration has changed a few internal procedures that will show a slight increase in the budget. These changes include reversal of dismissing of citations and moving the reduction for registrations. These changes will generate an increase of \$45,135.

Move Civil Citations to an Online Hearing Approach – The administration recommends a movement to online hearings for all civil citations. This approach will generate an additional \$150,000. The administration is developing an ordinance that will outline this process and is expected to have that to the Council in the next 30 days.

Exempt Vehicle Permit - The Compliance Division will register unmarked official vehicles that have been designated as having an “exempt” status. This registration provides that a non-marked official vehicle will be allowed to park in time related zones without limitations and at no cost. The \$30 non-marked exempt vehicle registration fee would be applied annually on a per vehicle license plate basis. This fee would help offset the current expenditure required to provide this service which includes the one FTE required to manage the exempt vehicle registration process and maintenance.

Parking Enforcement Mobile License Plate Recognition - The vehicle mounted mobile license plate recognition system provides a more efficient means of enforcing time related violations and rapid identification of impoundable vehicles. This efficiency has been estimated as a 25% increase of a single compliance officer’s base production.

Gallivan RDA – The Gallivan is expanding their excellence concert series from once a month. This concert series will generate an additional revenue amount of \$200,000. The remaining \$63,888 will be generated through administrative changes in the programs at the Gallivan.

Regional Athletic Complex – The planned opening of the Regional Athletic Complex in late summer adds \$762,000 in expected soccer field rental fees to the FY 2015-16 budget. In FY 2016-17, when the complex will operate for a full year, we expect fees to total nearly \$1 million.



Increase in Gas Tax for Class C Roads – State legislation passed an increase in the gas tax for all Class B and C roads. This increase in tax results in an increase of revenue which are being transferred to Class C funding in CIP. The additional tax will generate revenues of \$500,000 in the General Fund.

Other Proposed Revenue Enhancement Changes

Transfers from Other Funds/One Time Revenues

One time RDA revenue for UPACA (Utah Performing Arts Center Association) position – RDA has agreed to pay portion of the salary for the UPACA Manager for one year. This transfer of \$29,006 will cover a portion of the position expenses for the coming year.

Transfer from Surplus Land Account – A transfer of \$150,000 from the Surplus Land Account to fund a Capital Development Manager. This position will be responsible for developing a plan for capital asset disposition and revenue generation. This transfer is intended to this position for this fiscal year.

One Time Permits- The administration recommends recognition of one time revenues for permits that will generate \$5,985,000 in revenue. The permit revenue includes several large projects including the Airport expansion and Google Fiber.

Other Changes

Criminal Collections – The Justice Court has filled a Case Management position. It is estimated that this position will generate \$200,000 with an emphasis on warrant collections of traffic violations.

EXPENDITURES

Salt Lake City is a service driven organization. As a result, our largest budget item is personnel costs. In the General Fund, approximately 66% of the FY 2014-15 budget was allocated to payroll and related personnel costs. As a result of salary changes and pension costs, the City's expenditures for FY 2015-16 will increase by \$4,043,347.

Health Insurance

Salt Lake City proposes to offer one medical plan this year: Summit STAR - a High Deductible Health Plan (HDHP). The medical plan is administered through Public Employees Health Plan (PEHP). The City has proposed to discontinue its second plan, the Summit Care Traditional Plan, due to the unjustifiably high premium costs to employees and very low enrollment.

The City has realized significant savings in the last four years - largely as a result of the response of City employees to the high deductible option. The implementation of a single



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2015-16

MAYOR'S RECOMMENDED BUDGET

provider network (in 2011) has also been a significant source of savings for employees and the City. Last fiscal year, the City (and employees) realized savings from a \$2.4 million refund of the reserve building surcharge. Additionally, employees and the City realized savings from a premium holiday for those enrolled in the STAR plan. The City's share of the premium holiday was \$2.1 million. As before, the City will continue to pay 95% of the total Summit Star medical premium. This year the City will realize about a million dollars in 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 \$6,608,297 as of June 30, 2014. The reserve balance is expected to be a positive \$6,459,795 on June 30, 2015.

This year the proposed budget includes a small premium increase of 5% 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.

An additional proposed enhancement to the STAR plan this year increases Inpatient Mental Health coverage. The enhancements will increase the City paid portion of an inpatient visit and eliminate annual visitation caps. The proposed enhancements also add an out-of-network provider option for mental health.

Costs related to the City's retiree plan, as well as the number of claims, have increased substantially over the past year. These cost increases would have resulted in an extremely large premium increase (101%) for retirees under the age of 65 in this next plan year. Retirees in this group would have paid far more in premiums than for comparable healthcare in the Federal marketplace. Having carefully considered these facts, the City is proposing to discontinue retiree health coverage. As a means to assist retirees, the City will offer third-party consulting services designed to help transition current and future retirees into the Federal Marketplace. Based on our research, there are numerous plans which will better meet the needs of the retirees and their families. Retirees may also be eligible for a Federal subsidy which will further reduce their monthly premium costs.



Compensation

The budget includes a compensation package for City employees which totals approximately \$3.79 million. This increase is comprised of the following:

- For non-represented employees, the budget includes a two percent (2%) 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 \$1.06 million. The budget also includes funding for a two percent (2%) 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 10%. The projected costs for market adjustments are approximately \$30 thousand.

NOTABLE DEPARTMENTAL AND PROGRAM CHANGES

Capital Improvement Program

The Capital Improvement Fund is used for payment of sales tax bond debt service and other infrastructure improvements including streets, sidewalks, city buildings, curb, gutter, street lighting, parks, open space, trails and bicycle facilities. More information on specific projects the Mayor proposes to fund in FY 2015-16 can be found in the Capital Improvement Section of the Budget Book.

The budget includes a General Fund contribution to the Capital Improvement Fund of approximately \$17,198,025. The FY 2015-16 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.

Conclusion

The FY 2015-16 budget constitutes a responsible, efficient and sustainable budget for the coming year. The budget holds property taxes to existing levels while still moving Salt Lake City forward.



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2015-16

MAYOR'S RECOMMENDED BUDGET

Salt Lake City is the most significant economic force in the State. We have not been intimidated by the financial roadblocks of the past few years but have continued to seize every opportunity. The bold but responsible decisions we have made have allowed us to remain strong and resilient and helped us emerge from those difficult times. We have come together as a government and a community to reconfirm our priorities and the kind of city we want to be. The initiatives taken in this budget safeguard our core services and allow us to guarantee that Salt Lake City will continue to be a safe, healthy, vibrant, prosperous, livable city where all people are welcomed participants in our community life.



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full-Time Equivalent	FY 16 Recommended Changes	Mayor's Recommended Budget
Revenue and Other Sources	230,290,265			
Changes to FY 15 Base				
Equalization for Redemption			(200,000)	
Judgment Levy			(605,000)	
RDA increase in CBD revenue			200,000	
Increase in franchise tax			131,800	
Increase in PILOT			8,990	
Increase in revenue from business licensing and permits			1,135,454	
Decrease in intergovernmental revenue			(19,694)	
Increase in cemetery revenue			49,920	
Decrease associated with public safety			(412,812)	
Increase associated with public services			30,390	
Increase associated with recreation programs			4,374	
Decrease associated with rentals and concessions			(118,014)	
Decrease associated with fines and forfeitures			(441,690)	
Decrease revenue associated with parking meters			(328,580)	
Increase in interest income			9,500	
Decrease in Collections Legal Fees			(300,000)	
Decrease in Justice Courts Collections			(600,000)	
Decrease in Hive Pass Revenue			(760,000)	
Decrease miscellaneous revenue			(133,677)	
Decrease interfund reimbursement			(3,298)	
Decrease in Transfers			(512,817)	
Total Base Changes			(2,865,154)	227,425,111
Proposed Changes in Revenue Resulting from Policy and Ordinance Changes				
Estimated Property Tax for New Growth			848,489	
Judgment Levy			300,000	
State Law Change re: RDA Funding Recognition			10,070,000	
Property Tax 2014 Stabilization			4,500,000	
Sugarhouse District Payment for Sugarhouse RDA			435,000	
Sales Tax Increase			1,620,000	
Business License Base Fee Increase			297,500	
Business License Employee Fee Increase			264,358	
Freight Sticker price increase			64,896	
New Business Freight Sticker			832,000	
Reversal of Dismissing of Citations			39,600	
New Citation for Failure to Pay \$50			60,000	
Move the reduction for Registration \$10>\$15			5,535	
Move to Online Hearing for Civil Appeals			150,000	
Change Base fee for Expired Meters			845,076	
Parking Enforcement			99,000	
Exempt Vehicle Fee @ \$30 per vehicle			100,000	
CPI Increase in Fees			264,857	



GENERAL FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full-Time Equivalent	FY 16 Recommended Changes	Mayor's Recommended Budget
Traffic Control Permit			8,250	
Increase in Meter bagging fees			23,760	
Increase in Residential Parking Permit fees			15,840	
Parks Fee Increases			20,000	
Additional Revenue Generated by Case Managers in Justice Court			200,000	
Change in RDA contract for Gallivan			263,888	
RAC fee Revenue			761,880	
Capital Development Manager funded by surplus land			107,668	
Increase in Gas Tax -- Transfer to CIP			500,000	
Total Revenue Changes from Policy and Ordinance Changes			22,697,597	22,697,597

One Time Revenues

Remove one time revenue from FY 2015			(3,026,435)	
Energy Incentives Acct in CIP			80,502	
Revenue for UPACA Position - net of UPACA- planner position - streetcar position			29,006	
Permit Fees (Google construction)			750,000	
Permit Fees (Airport construction)			5,235,000	
Fund Balance Transfer to IMS to bolster Fund			367,500	
Fund Balance Transfer to set up Earthquake Readiness Loan Fund			300,000	
Transfer from Refuse for 2-Cycle Engine Replacement			162,500	
One time transfer from Refuse Fund for Energy Coordinator			125,000	
Total One Time Revenue			4,023,073	4,023,073
Grand Total Revenue Changes			23,855,516	254,145,781

Expenses and Other Uses

City Council:

FY15 Beginning Balance	2,586,520	28.00		
FY16 base personal services projection less FY15 budget			245,478	
Pension Changes			5,780	
Insurance rate changes			7,824	
Salary changes			36,869	
Total City Council	2,586,520	28.00	295,951	2,882,471



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full-Time Equivalent	FY 16 Recommended Changes	Mayor's Recommended Budget
Mayor:				
FY15 Beginning Balance	3,200,704	25.00		
FY16 base personal services projection less FY15 budget			(112,371)	
Pension Changes			5,936	
Insurance rate changes			5,920	
Salary changes			59,875	
BA #1 Staffing Changes - Finance (to Finance)		(3.00)	(474,735)	
BA #1 Staffing Changes - Police (To Police)		(1.00)	(87,574)	
Volunteer Services in the City			48,375	
Total City Council	3,200,704	21.00	(554,574)	2,646,130
Attorneys Office:				
FY15 Beginning Balance	5,743,326	53.75		
FY16 base personal services projection less FY15 budget			(57,827)	
Pension Changes			13,077	
Insurance rate changes			17,666	
Salary changes			80,572	
CCAC Adjustment			20,868	
Restore One Time cut from FY2015 - Delay Hiring of Records Clerk			8,000	
GRAMA Program/WEBQA			9,340	
Small Claims Contract Attorney			20,000	
One time -- Records Management Software			30,000	
One Time -- Election Outreach			50,000	
Reduce RPTs due to ACA changes		(0.50)		
Total Attorney	5,743,326	53.25	191,696	5,935,022
Community and Economic Development:				
FY15 Beginning Balance	19,590,415	200.25		
FY15 base personal services projection less FY15 budget			57,214	
Pension Changes			46,068	
Insurance rate changes			32,488	
Salary changes			277,860	
CCAC Adjustment			4,590	
Restore One Time cut from FY2015 - 1% Reduction in Base Expenses			176,654	
BA #1 Airport Personnel Building Inspector III		1.00	82,740	
BA #1 Airport Personnel		1.00	93,776	
BA #1 Fiber Construction Management		2.00	180,700	
BA #1 ProjectDox Application Hosting		1.00	225,152	
Transfer of PDOX Hosting Costs to IMS			(163,152)	
BA #3 HIVE Administrator		1.00	90,000	
BA #3 Advertising/Library			60,000	
Transfer Community Emergency winter Housing from Non-Departmental			91,200	
Transfer Wiegand Homeless Shelter from Non-Departmental			92,000	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full-Time Equivalent	FY 16 Recommended Changes	Mayor's Recommended Budget
Economic Development Manager		1.00	102,919	
HAND Project Coordinator		1.00	122,316	
Planning public engagement			10,000	
VOA Detox Bed/Transitional Storage Program			106,300	
City Issued Identification Cards			20,000	
Fuel Savings			(5,000)	
Reduce RPTs due to ACA changes		(2.25)		
Total Community and Economic Development	19,590,415	206.00	1,703,825	21,294,240

Finance:				
FY15 Beginning Balance	6,075,248	58.20		
FY15 base personal services projection less FY15 budget			217,559	
Pension Changes			14,020	
Insurance rate changes			21,484	
Salary Changes			109,262	
BA #1 Staffing Changes - Finance (From Mayor)		3.00	474,735	
BA #1 ½ FTE - Grants Management		0.50	35,000	
Hive Funding approved as part of BA#3		1.00	60,000	
Transfer of Constable Service budget from Collections to Justice Court			(50,000)	
Additional Payroll Administrator FTE		1.00	80,000	
One time expenses for Improved Web Site/Form and Ticket Printing			75,000	
Transfer of Meter collection costs from Treasurer to Public Services			(34,996)	
Transfer pay station maintenance costs to Public Services			(15,000)	
Total Finance	6,075,248	63.70	987,064	7,062,312

Fire:				
FY15 Beginning Balance	37,185,767	340.00		
FY15 base personal services projection less FY15 budget			(167,700)	
Pension Changes			191,558	
Insurance rate changes			129,912	
Salary changes			855,660	
Remove one time funding -- Peak Load EMS			(66,320)	
Service Delivery Equipment costs			(97,000)	
Vacancy Savings			(116,000)	
Convert two firefighter positions to civilian employees		(2.00)		
Technology Services Manager		1.00	76,000	
Warehouse Tech Position		1.00	62,000	
Technology Increases			60,000	
Fuel Savings			(65,000)	
Total Fire	37,185,767	340.00	863,110	38,048,877



GENERAL FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full-Time Equivalent	FY 16 Recommended Changes	Mayor's Recommended Budget
Human Resources				
FY15 Beginning Balance	2,262,922	22.56		
FY15 base personal services projection less FY15 budget			(63,735)	
Pension Changes			5,270	
Insurance rate changes			7,532	
Salary changes			31,318	
Total Human Resources	2,262,922	22.56	(19,615)	2,243,307
Justice Courts				
FY15 Beginning Balance	4,121,596	47.00		
FY15 base personal services projection less FY15 budget			32,398	
Pension Changes			11,852	
Insurance rate changes			17,862	
Salary changes			71,208	
Small Claims Staff Consolidation		(1.00)	10,050	
Reduce Collections-Case Manager positions		(2.00)	(150,000)	
Constable Services			50,000	
Total Justice Courts	4,121,596	44.00	43,370	4,164,966
Police:				
FY15 Beginning Balance	57,818,955	533.00		
FY15 base personal services projection less FY15 budget			52,781	
Pension Changes			455,260	
Insurance rate changes			105,563	
Salary changes			775,032	
Restore One Time cut from FY2015 - 1%			550,000	
Reduction in Base Expenses				
Remove one time funding -- Public Information Notification System (EOC)			(6,800)	
Remove one time funding -- Consolidated SLC Mobile Communication Equipment (EOC)			(7,500)	
BA #1 Staffing Changes - Police (from Mayor)		1.00	87,574	
BA #1 Council Adds - Directed Training & Training Simulator			68,000	
BA #1 Council Adds - Forensic Scientist		1.00	100,000	
BA #4 Versaterm			80,000	
COPS Grant continuing funding		5.00	121,483	
General Technical and Inflationary Increases			50,000	
Increase in Long Term Disability Premium			86,000	
Emergency Management - Public Information Notification System			6,800	
Emergency Management - Consolidated SLC Mobile Communication Equipment (EOC)			7,500	
Civilian Fleet Coordinator		1.00	64,005	
Evidence Transfer to New Evidence Storage Location		2.00	83,056	
Emergency Management - Multi Language Media Outreach		1.00	69,589	
Civilian IT Coordinator		1.00	64,005	
Fuel Savings			(160,000)	
Total Police	57,818,955	545.00	2,652,348	60,471,303



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

MAYOR'S RECOMMENDED BUDGET

GENERAL FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full-Time Equivalent	FY 16 Recommended Changes	Mayor's Recommended Budget
Public Services:				
FY15 Beginning Balance	37,846,315	286.03		
FY15 base personal services projection less FY15 budget			(286,502)	
Pension Changes			62,079	
Insurance rate changes			61,229	
Salary changes			377,179	
CCAC Adjustment			4,742	
Living Wage Adjustment			5,000	
Remove one time funding -- Equipment for concrete grinding crew			(45,000)	
Remove one time funding -- Equipment for state sidewalk snow removal			(25,000)	
Remove one time funding -- SH Greenway Capital Equipment			(90,000)	
Remove one time funding -- Work Order Management System costs			(172,000)	
Remove one time funding -- (2 Year) Clean Air Initiative -- replace 2 BA #1 Protected Bike Lane Maintenance			(182,500)	
RAC ongoing costs - (staffing, supplies, maintenance)		3.00	871,276	
General Technical and Inflationary Increases			200,000	
Gallivan Budget Changes from RDA			263,888	
Remove funding for existing PSB due to move			(45,000)	
Fuel cost decreases			(108,758)	
			(134,742)	
Parking enforcement system (expense reduction) One Time -- Parking enforcement system (Mobile License Readers)			80,000	
Streets Maintenance - Crack seal materials			72,944	
Budgetary Cost Increases			50,000	
Youth City Glendale year round funding			100,000	
Impound Desk Operator		2.00	86,268	
2nd Year -- One time Funding2-Cycle Engine Replacement			162,500	
Energy Facility Commissioning Agent		1.00	125,000	
Pioneer Park Programming			70,000	
Urban Forestry Program Enhancement		3.00	240,000	
One Time - Urban Forestry Program Enhancement			160,000	
			15,000	
Transfer pay station maintenance from Finance				
Reduce RPTs due to ACA changes		(0.63)		
Total Public Services	37,846,315	294.40	2,019,311	39,865,626
911 Communications Bureau				
FY15 Beginning Balance	6,413,318	81.00		
FY15 base personal services projection less FY15 budget			140,102	
Pension Changes			12,892	
Insurance rate changes			24,600	
Salary changes			77,750	
			71,000	
CAD Cost increases from Budget Amendment #4				
Salary equity adjustments			219,000	
Total 911 Dispatch Bureau	6,413,318	81.00	545,344	6,958,662



GENERAL FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full-Time Equivalent	FY 16 Recommended Changes	Mayor's Recommended Budget
Non Departmental:				
FY15 Beginning Balance				
Special Events Fund (\$20,000 for smaller events)	170,000		-	
Community Emergency Winter Housing	86,857		4,343	
Transfer Community Emergency Winter Housing to CED			(91,200)	
Weigand Homeless Shelter	92,000		-	
Transfer Weigand Homeless Shelter to CED			(92,000)	
Housing Authority Transitional Housing	69,000			
Dignitary Gifts/Receptions	15,000			
Hispanic Chamber of Commerce	1,500			
Legal Defenders	938,976		23,340	
National League of Cities and Towns	11,535			
Sales Taxes Rebate	172,000		(95,000)	
Sister Cities	10,000			
Salt Lake City Arts Council - additional support for events	510,000		50,000	
Salt Lake Council of Governments	13,556			
SL Area Chamber of Commerce	50,000			
SL Valley Conference of Mayors	225			
Sugar House Park Authority	191,240		2,667	
Tracy Aviary	525,000			
US Conference of Mayors	12,242			
Utah Economic Development Corp.	108,000			
Utah League of Cities and Towns	138,034		9,431	
Gang Prevention	70,000			
Jordan River Commission membership	14,000			
One time -- National Arts Marketing Project			25,000	
Transfer of Revenue to RDA			10,070,000	
Capital Improvements Projects Fund	15,849,176			
Increase in CIP for Gas Tax / Class Funds Triggered CIP Transfer			500,000	
			848,849	
Fleet - Replacement Fund	4,000,000		750,000	
Fleet - Centralized Fleet Maintenance	5,292,736		696,660	
One time -- Vehicle for Pay Station Coin Collection			30,000	
Governmental Immunity Fund	1,217,344		170,000	
IMS - IFAS Account Transfer	126,923			
Information Management Services Fund	8,409,048		1,230,926	
Insurance and Risk Management Fund	2,083,653		(76,917)	
SAA Street Lighting Fund	184,382		21,551	
Sorenson Center w/ County	881,000			
Animal Services Contract	1,227,763		106,738	
Municipal Elections	-		323,500	
Transfer to Structural Safety program	-		500,000	
Geographic Information System	35,000			
Community Organization Efforts	20,000			
Utah legislative / local lobby	25,000			



GENERAL FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full-Time Equivalent	FY 16 Recommended Changes	Mayor's Recommended Budget
Local Business Marketing Program	20,000			
Washington D. C. Consultant	75,000			
Music Licensing Fees	7,000			
Legislative Support	20,000			
Retirement Payouts	635,000			
Tuition aid program	130,000			
Annual Financial Audit	260,100			
Bonding / Note / Other Expense	35,000			
Interest Expense	400,000			
Ground Transportation GF Expenses	50,000		50,000	
GF Costs for Street lighting	50,000			
Cultural core transfer	250,000			
Continue contract with University of Utah for demographic work	30,000			
10 Year Plan - Airport Trail Reimbursement (Required by FAA Corrective Action Plan)	103,887			
Payment to UTA for Streetcar O & M	400,000			
Outdoor Retailers Tent Funding	140,000			
One Time - Policy Institute	20,000		(20,000)	
Hive Pass				
Pass-Through Expenses	2,268,000		(113,700)	
Transfer to Public Utilities for Hive Pass Billing			61,000	
Mountain Accord GF cost			50,000	
Rail-Volution	-		7,500	
Transfer to Golf to support living wage			75,000	
Utah Foundation			10,000	
Total Non Departmental	47,445,177	-	15,127,688	62,572,865
General Fund Total Expenses and Other Uses Budget	230,290,263	1,698.91	23,855,518	254,145,781



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY 15 Beginning Balance	23,002,788			
Decrease in CDBG eligible capital projects			(448,518)	
Increase in Impact Fees			842,400	
Increase in transfer from Impact Fees			(726,487)	
Increase in transfer from General Fund			499,647	
Use of Surplus Land fund balance - Surplus Land Account			107,668	
Decrease in Salt Lake County Revenue			(15,406)	
Increase in Class C proceeds			600,000	
Funds from Smith's naming rights			141,000	
Use of energy incentive rebates			80,503	
Use of payments from Utah Heritage Foundation on Memorial House maintenance			18,571	
Total Revenues and Other Sources Budget			1,099,378	24,102,166
Expenses and Other Uses				
FY 15 Beginning Balance	22,664,810			
Decrease CDBG capital expenditures			(448,518)	
Increase in Impact Fees			842,400	
Increase in transfer to Debt Service			(726,487)	
Increase in capital expenditures			1,270,314	
Increase in transfer to General Fund			499,647	
Total Expenditures and Other Uses Budget			1,437,356	24,102,166
Budgeted revenues and other sources over (under) expenditures and other uses			(337,978)	0
Airport Fund (FC 54,55,56)				
Revenue and Other Sources				
FY 15 Beginning Balance	434,552,500			
Decrease in revenue based on error in FY 15 Budget			(1,322,400)	
Increase in operating revenues			10,692,700	
Increase in passenger facility charges			437,955,800	
Increase in grants and reimbursements			19,712,400	
Decrease in customer facility charges			(21,635,200)	
Total Revenues and Other Sources Budget			445,403,300	879,955,800
Expenses and Other Uses				
FY 15 Beginning Balance	473,950,200	557.30		
Increase in operating expenses			3,073,300	
Decrease in Passenger Incentive Rebate			(452,400)	
Increase in capital equipment			1,891,900	
Transfer to CED		(2)	(176,516)	
Increase in capital improvements projects			715,015,416	
Total Expenditures and Other Uses Budget		555.30	719,351,700	1,193,301,900
Budgeted revenues and other sources over (under) expenditures and other uses				(313,346,100)



OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Golf Fund - Operations (FC 59)				
Revenue and Other Sources				
FY 15 Beginning Balance	7,931,405			
Misc revenue reduction from closure of Jordan River Par 3 (closed 11-1-2014)			(30,000)	
Misc revenue reduction from closure of Wingpointe (11-1-2015)			(630,971)	
Green Fees (adjustment based on historical)			178,250	
Green Fees (Demand Pricing Structure)			154,028	
Golf Cart Rental (based on historical)			(112,000)	
Transfer from General Fund (Living Wage)			75,000	
Retail Merchandise			34,000	
Concessions			5,400	
Financing Proceeds (Carts)			1,072,390	
Financing Proceeds (Maintenance Equip.)			500,000	
Miscellaneous revenue			10,100	
Total Revenues and Other Sources Budget			1,256,197	9,187,602
Expenses and Other Uses				
FY 15 Beginning Balance	8,314,182	40.65		
Misc expense reduction from closure of Jordan River Par 3 (closed 11-1-2014)			(50,964)	
Misc expense reduction from closure of Wingpointe (11-1-2015)			(738,395)	
Personal Services estimated increase from benefits/COLA changes			79,534	
Living Wage adjustment (see Transfer from General Fund)			75,000	
Retail Merchandise			37,000	
Utilities (rate Increases)			19,700	
Admin Fees			92,314	
IMS Increases			6,363	
Fleet Fuel Reduction			(6,500)	
Utilities (ESCO Irrigation Construction Period Savings)			(52,654)	
Electricity (ESCO Lighting Retrofit)			(10,000)	
Consulting Services - Revenue Generation, Naming Rights, etc.			80,000	
Equipment Purchase (financed purchase of carts)			1,072,390	
Equipment Purchase (financed purchase of maintenance equip.)			500,000	
Debt Service Payments (Carts)			155,198	
Debt Service Payments (Maintenance Equip.)			180,000	
Miscellaneous expense			26,521	
Total Expenditures and Other Uses Budget		40.65	1,465,507	9,779,689
Budgeted revenues and other sources over (under) expenditures and other uses				(592,087)
Golf Fund - CIP Dedicated (FC 59)				
Revenue and Other Sources				
FY 15 Beginning Balance	6,531,572			
Financing proceeds - ESCO FY15			(6,141,572)	
Green Fees			(33,250)	
Total Revenues and Other Sources Budget			(6,174,822)	356,750
Expenses and Other Uses				
FY 15 Beginning Balance	6,141,572	0.00		
Improvements - CIP Priority Projects			1,081,100	
Facility Improvement Measures (FIM) - ESCO FY15			(6,141,572)	
Total Expenditures and Other Uses Budget		0.00	(5,060,472)	1,081,100
Budgeted revenues and other sources over (under) expenditures and other uses				(724,350)



**MAYOR'S
RECOMMENDED
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Fiscal Year 2015-16

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Refuse (FC 57)				
Revenue and Other Sources				
FY15 Beginning Balance	14,133,965			
Refuse Collection Revenues			216,306	
Glass Recycling Collection Revenues			5,873	
Recycling Proceeds			(252,000)	
Finance Proceeds for Purchase of Vehicles (see corresponding expense increase)			417,904	
Misc income			19,400	
Transfer-In from General Fund related to \$5.5M funds (repayment 1 of 5)			80,000	
Total Revenues and Other Sources Budget			487,483	14,621,448
Expenses and Other Uses				
FY15 Beginning Balance	14,318,237	53.95		
Financed vehicle purchases (see corresponding revenue increase)			417,904	
Lease payments for equipment purchases			(352,167)	
Fleet maintenance			155,368	
Fleet fuel			(29,774)	
Tipping fees			183,043	
Personal services misc.			43,297	
Curbside glass recycling expansion			36,000	
Fruitshare program contract (use of \$5.5M funds)			35,000	
Misc operational expenses			22,750	
Remove one-time FY15 capital for CNG slow fill station: expand & enclosure project			(302,500)	
Remove one-time FY15 budget for energy efficiency projects			(70,000)	
One-time Sanitation CNG slow fill station: expand & enclosure project completion			217,500	
One-time \$5.5M: Solar on City facilities			731,500	
One-time \$5.5M: transfer to General Fund for Commissioning Authority			110,000	
Total Expenditures and Other Uses Budget		53.95	1,197,921	15,516,158
Budgeted revenues and other sources over (under) expenditures and other uses				(894,710)
Sewer (FC 52)				
Revenue and Other Sources				
FY 15 Beginning Balance	25,210,360			
Rate Increase 8%			1,666,829	
Total Revenues and Other Sources Budget			1,666,829	26,877,189
Expenses and Other Uses				
FY 15 Beginning Balance	40,662,125	107.35		
Additional collection system lead		1.00	73,636	
Additional waste pre-treatment technician		1.00	75,864	
Increase of 2% cola and benefits			185,026	
Increase in materials and supplies			133,150	
Increase for Google Fiber installation			200,000	
Decrease in charges for services			(180,150)	
Decrease in capital outlay			(130,200)	
Decrease in capital improvements			(6,679,300)	
Total Expenditures and Other Uses Budget		109.35	(6,321,974)	34,340,151
Budgeted revenues and other sources over (under) expenditures and other uses				(7,462,962)



**MAYOR'S
RECOMMENDED
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Fiscal Year 2015-16

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Storm Water Utility (FC 53)				
Revenue and Other Sources				
FY 15 Beginning Balance	8,867,000			
No changes				
Total Revenues and Other Sources Budget			0	8,867,000
Expenses and Other Uses				
FY 15 Beginning Balance	11,511,270	28.35		
Increase of 2% cola and benefits			45,778	
Increase in materials and supplies			12,650	
Increase in consultant studies			295,700	
Increase in Google Fiber installation			100,000	
Decrease in capital equipment purchases			(528,500)	
Increase in capital improvements			633,500	
Total Expenditures and Other Uses Budget		28.35	559,128	12,070,398
Budgeted revenues and other sources over (under) expenditures and other uses				(3,203,398)
Water Utility (FC 51)				
Revenue and Other Sources				
FY 15 Beginning Balance	66,497,642			
Rate increase of 4%			2,482,057	
Additional Reimbursement for Billing Services			38,064	
Total Revenues and Other Sources Budget			2,520,121	69,017,763
Expenses and Other Uses				
FY 15 Beginning Balance	79,772,707	251.30		
Increase of 2% cola and benefits			627,274	
Increase in materials and supplies			79,275	
Increase in Metropolitan Water Rates			1,509,488	
Increase in payments to the City			368,000	
Increase for Google Fiber installation			300,000	
Increase in other charges and services			49,421	
Decrease in special consultants fees			(128,950)	
Decrease in debt service			(36,000)	
Decrease in capital purchases			(151,100)	
Decrease in capital improvements			(8,414,700)	
Total Expenditures and Other Uses Budget		251.30	(5,797,292)	73,975,415
Budgeted revenues and other sources over (under) expenditures and other uses		389		(4,957,652)



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Street Lighting Enterprise Fund (FC 48)				
Revenue and Other Sources				
FY 15 Beginning Balance	3,232,000			
No changes				
Total Revenues and Other Sources Budget			0	3,232,000
Expenses and Other Uses				
FY 15 Beginning Balance	3,205,953	3.0		
Increase of 2% cola and benefits			144	
Total Expenditures and Other Uses Budget		3.0	144	3,206,097
Budgeted revenues and other sources over (under) expenditures and other uses				25,903
Fleet Management (FC 61)				
Revenue and Other Sources				
FY 15 Beginning Balance	20,416,683			
BA1 A11 Protected bike lane fuel & maint			9,700	
Financing Proceeds (8 Koni lifts)			90,000	
Financing Proceeds (oil machine)			60,000	
Financing Proceeds (Replacement Fund)			20,262	
Fuel billings to Fleet customers (lower gas prices)			(745,269)	
Miscellaneous			(84,822)	
Recycled oil sales (oil drain intervals extended)			(17,000)	
Transfer from GF for vehicle replacement			750,000	
Vehicle sales at auctions			(132,874)	
Work Order billings			738,838	
Total Revenues and Other Sources Budget			688,835	21,105,518
Expenses and Other Uses				
FY 15 Beginning Balance	19,987,574	40.00		
BA1 A11 Protected bike lane fuel and maint			9,700	
Bldg & equip maint (overhead door motors, gates)			120,000	
Debt service - current year vehicle purchases			(68,097)	
Debt Service - prior year purchases			653,126	
Debt service (Oil Machine)			6,560	
Debt service for 8 Koni lifts			9,888	
Educational and tools for new products			40,500	
Fuel purchases (lower gas prices)			(791,371)	
Koni lifts (8 units, financed purchases)			90,000	
Loaner pool fuel and maintenance			3,893	
Mechanic Trainee (new position) Grade 18		1.00	68,028	
Miscellaneous			(40,327)	
New vehicle prep, parts, outsourced labor & admin			3,962	
Oil Analysis machine (new machine)			10,000	
Oil Analysis supplies (units and rates)			10,000	
Oil machine (financed)			60,000	
Parts purchases (due to older fleet)			263,750	
Personal services benefits estimate			13,171	
Personal services COLA Estimate			39,446	
Sublet (adj historical)			20,000	
Sublet (due to older fleet)			20,000	
Tire purchases (rates)			73,500	



**MAYOR'S
RECOMMENDED
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Fiscal Year 2015-16

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Vehicle fluid purchases (fluid change intervals extended)			(20,000)	
Vehicle fluid savings from new oil analysis machine			(20,000)	
Vehicle purchases with cash (including UC cars)			23,999	
Vehicle purchases with financing			20,262	
Workers' Comp admin Fees			65,000	
Total Expenditures and Other Uses Budget		41.00	684,990	20,672,564
Budgeted revenues and other sources over (under) expenditures and other uses				432,953
Government Immunity (FC 85)				
Revenue and Other Sources				
Increase in Impact Fees	1,237,344			
Increase in transfer from the General Fund			170,000	
Total Revenues and Other Sources Budget			170,000	1,407,344
Expenses and Other Uses				
Increase in Impact Fees	1,420,781	5.50		
Base to Base Balancing			28,546	
Add an additional .5 FTE for Claims Specialist		0.50	14,133	
Add an additional .5 FTE for Senior Attorney		0.50	75,000	
Additional for E-Discovery Software			35,900	
Special Consultant Increase			37,500	
Out of Town Travel			1,368	
Total Expenditures and Other Uses Budget		6.50	192,447	1,613,228
Budgeted revenues and other sources over (under) expenditures and other uses				(205,884)
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY 15 Beginning Balance	39,743,799			
Insurance Premium Increase			547,081	
Retiree Insurance Decrease			(228,000)	
Total Revenues and Other Sources Budget			319,081	40,062,880
Expenses and Other Uses				
FY 15 Beginning Balance	42,033,234	6.24		
Decrease in .5 FTE		(0.50)	(14,133)	
Increase for Employee Benefits			39,531	
Increase in HSA for new hires			300,000	
Decrease in Retirement Health insurance			(228,000)	
Decrease in Bus Pass Premiums			(100,553)	
Dental Insurance Increase			75,668	
Decrease in General Fund Transfer			(2,289,435)	
Increase in Property premium Insurance			241,060	
Decrease in Misc Admin Expenses			(46,615)	
Audit Fee for IRS Audit			69,043	
Decrease in Admin Fees			(53,366)	
Increase in Workers Comp			36,446	
Total Expenditures and Other Uses Budget		5.74	(1,970,354)	40,062,880
Budgeted revenues and other sources over (under) expenditures and other uses				0



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Information Management Services (FC 65)				
Revenue and Other Sources				
Total Expenditures and Other Uses Budget	11,398,189			
Decrease in FMLA Funding			(30,534)	
Increase in usage fees from Enterprise/Internal Service funds			291,513	
Increase in Outside Agency Revenue			134,784	
Decrease in One Solution funding			(139,985)	
Increase for CAFR reporting software			24,000	
Transfer funding from CED for P-Dox cloud hosting			163,152	
<i>Increase in Non-Departmental transfer</i>				
Pension Funding (from GF Fund Balance)			367,250	
Exchange Upgrade			114,000	
Upgrade to Office 365			375,000	
ShartPoint Upgrade			47,580	
Server and Infrastructure Replacements			113,944	
One Time - Innovations & Transformation Funding			50,000	
Total Revenues and Other Sources Budget			1,510,704	12,908,893
Expenses and Other Uses				
Total Expenditures and Other Uses Budget	11,537,889	70.00		
Increase in Personal services (base to base, COLA)			104,336	
Increase in for Retirements (4 in 2016)			60,000	
Increase for Career Ladders (5 in 2016)			50,000	
Increase for Insurance rate changes			15,864	
Increase for Pension			18,889	
Increase in Educational and Training			153,250	
Increase for CAFR reporting software			24,000	
Increase for Exchange Upgrade			150,000	
Increase for Office 365 Upgrade			375,000	
Increase for P-Dox cloud hosting			163,152	
Increase for Server and Infrastructure Replacements			262,300	
Increase in Software maintenance contracts			80,440	
Increase for SharePoint Upgrade			78,000	
Increase in data processing serv-outside			142,000	
Increase in Telecommunication expenses			152,750	
Decrease in Microcomputer Discretionary expenses (moved to actual obj code)			(594,520)	
Increase in Professional & Technical services			106,472	
Increase in Operating & Maintenance Supplies			68,828	
Decrease in Rental Equipment replacement			(178,329)	
Decrease in Capital Software expenses			(371,429)	
Decrease in Capital expenses			(544,131)	
Increase in Pension Funding			565,000	
Total Expenditures and Other Uses Budget		70.00	881,872	12,419,761
Budgeted revenues and other sources over (under) expenditures and other uses				489,132



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Curb and Gutter (FC 20)				
Revenue and Other Sources				
FY 15 Beginning Balance	11,698			
No Changes				
Total Revenues and Other Sources Budget			0	11,698
Expenses and Other Uses				
FY 15 Beginning Balance	382,993			
Decrease in bonds principal, interest and bonding expenses			(10,974)	
Total Expenditures and Other Uses Budget			(10,974)	372,019
Budgeted revenues and other sources over (under) expenditures and other uses				(360,321)
Street Lighting (FC 30)				
Revenue and Other Sources				
FY 15 Beginning Balance	789,152			
Increase in Special Assessment Taxes			13,033	
Increase in transfer from General Fund			21,553	
Total Revenues and Other Sources Budget			34,586	823,738
Expenses and Other Uses				
FY 15 Beginning Balance	461,496			
Increase in salary contingency			41,326	
Increase in electricity costs			15,511	
Decrease in street lighting capital replacement			257,444	
Total Expenditures and Other Uses Budget			314,281	775,777
Budgeted revenues and other sources over (under) expenditures and other uses				47,961
CDBG Operating (FC 71)				
Revenue and Other Sources				
FY 15 Beginning Balance	3,557,980			
Increase in Federal funds			93,408	
Increase in Housing transfer			47,264	
Total Revenues and Other Sources Budget			140,672	3,698,652
Expenses and Other Uses				
FY 15 Beginning Balance	3,557,980			
Increase in Federal funds			93,408	
Increase in Housing transfer			47,264	
Total Expenditures and Other Uses Budget			140,672	3,698,652
Budgeted revenues and other sources over (under) expenditures and other uses				0



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

MAYOR'S RECOMMENDED BUDGET

OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY 15 Beginning Balance	2,550,700			
Increase in E911 fees			329,300	
Increase in Interest income			0	
Total Revenues and Other Sources Budget			329,300	2,880,000
Expenses and Other Uses				
FY 15 Beginning Balance	3,134,960			
Decrease in 911 Fee Transfer			(334,960)	
Total Expenditures and Other Uses Budget			(334,960)	2,800,000
Budgeted revenues and other sources over (under) expenditures and other uses				80,000
Housing (FC 78)				
Revenue and Other Sources				
FY 15 Beginning Balance	11,619,053			
Decrease in federal grant revenue and housing income			(511,159)	
Total Revenues and Other Sources Budget			(511,159)	11,107,894
Expenses and Other Uses				
FY 15 Beginning Balance	11,619,053			
Decrease in loan disbursements and related expenses			(511,159)	
Total Expenditures and Other Uses Budget			(511,159)	11,107,894
Budgeted revenues and other sources over (under) expenditures and other uses				0
Misc Grants Operating (FC 72)				
Revenue and Other Sources				
FY 15 Beginning Balance	7,560,513			
Decrease in federal grant revenue			(161,785)	
Decrease in program income			(35,501)	
Increase in UDAG revolving loan fund			1,479,229	
Create budget for consent agenda			2,000,000	
Total Revenues and Other Sources Budget			3,281,943	10,842,456
Expenses and Other Uses				
FY 15 Beginning Balance	7,322,472			
Increase in approved grant expenditures			1,317,543	
Increase in transfer to General Fund			17,612	
Create budget for consent agenda			2,000,000	
Total Expenditures and Other Uses Budget			3,335,155	10,657,627
Budgeted revenues and other sources over (under) expenditures and other uses				184,829



OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Other Special Revenue Fund (FC73)				
Revenue and Other Sources				
FY15 Beginning Balance	0			
Increase in federal grant revenue			187,736	
Transfer in for Earthquake Readiness Loan Fund			500,000	
Total Revenues and Other Sources Budget			687,736	687,736
Expenses and Other Uses				
FY15 Beginning Balance	0			
Increase in approved grant expenditures			187,736	
Transfer in for Earthquake Readiness Loan Fund			500,000	
Total Expenditures and Other Uses Budget			687,736	687,736
Budgeted revenues and other sources over (under) expenditures and other uses				0
Misc Special Service Districts (FC 46)				
Revenue and Other Sources				
FY 15 Beginning Balance	1,177,855			
Decrease in special assessment taxes			(151,483)	
Total Revenues and Other Sources Budget			(151,483)	1,026,372
Expenses and Other Uses				
FY 15 Beginning Balance	1,177,855			
Decrease in assessment expenditures			(151,483)	
Total Expenditures and Other Uses Budget			(151,483)	1,026,372
Budgeted revenues and other sources over (under) expenditures and other uses				0
Donation Fund (FC 77)				
Revenue and Other Sources				
FY 15 Beginning Balance	200,000			
No change in revenue			0	
Total Revenues and Other Sources Budget			0	200,000
Expenses and Other Uses				
FY 15 Beginning Balance	500,000			
Decrease in transfer to General Fund				
Increase in transfer from Donations Fund - Unity Center				
Total Expenditures and Other Uses Budget			0	500,000
Budgeted revenues and other sources over (under) expenditures and other uses				(300,000)



OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Debt Service (FC 81)				
Revenue and Other Sources				
FY 15 Beginning Balance	35,927,387			
Decrease in G. O. property tax			(69,075)	
Decrease in debt service revenue from RDA			(1,767,527)	
Increase in debt service from internal transfers			1,345,229	
Increase in transfer from General Fund			289,437	
Decrease in transfer from CIP			(1,393,436)	
Increase in transfer from Refuse			350	
Increase in transfer from Fleet			373	
Total Revenues and Other Sources Budget			(1,594,649)	34,332,738
Expenses and Other Uses				
FY 15 Beginning Balance	35,923,780			
Decrease in debt service payments and related expenses			(791,042)	
Total Expenditures and Other Uses Budget			(791,042)	35,132,738
Budgeted revenues and other sources over (under) expenditures and other uses				(800,000)

Enterprise Funds
Internal Service Funds

1,041.90
123.24



OTHER FUND KEY CHANGES

ISSUE	FY 2015 Adopted Budget	Full Time Equivalent Positions	Changes from FY 2015 Budget	FY 2016 Budget
Local Building Authority FC 66				
Revenue and Other Sources				
FY 15 Beginning Balance	9,859,440			
Increase in building lease revenue			914,513	
Decrease in appropriation of fund balance			(7,383,179)	
Total Revenues and Other Sources Budget			(6,468,666)	3,390,774
Expenses and Other Uses				
FY 15 Beginning Balance	9,264,607			
Increase in Debt Service			503,743	
Decrease in project costs			(6,377,576)	
Total Expenditures and Other Uses Budget			(5,873,833)	3,390,774
Budgeted revenues and other sources over (under) expenditures and other uses			(594,833)	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. Two bond issuances for both the Glendale and the Marmalade Library construction have now been completed through the LBA since its inception.

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



FINANCIAL POLICIES

Fiscal Year 2015-16



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 \$153,630,000 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, 2015)

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	(154)	-	(154)
Legal Debt Margin	\$936	\$1,090	\$2,026
2014 <i>Fair market value of property</i> -- \$27,272 (Preliminary)			
Source: Utah State Property Tax Division			

SIGNIFICANT FUTURE DEBT PLANS

Sales and Excise Tax Revenue Bond

The City continually evaluates its capital funding requirements. Although not definite, the City does not anticipate that it will issue Sales and Excise Tax Revenue bonds in FY 16.

Special Assessment Area (SAA)

Within the next year, the City has no plans to issue additional assessment area bonds.

Other Future Considerations

The City plans to launch a terminal redevelopment program at the Salt Lake City International Airport. The \$1.8 billion project will be phased in over 8-10 years and will create a single terminal, concourses, parking and support facilities. The program is expected to address seismic risk, provide right-sized facilities, solve operation issues, improve customer service, and will accommodate growth while maintaining the Airport's competitive cost.



DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues
(RDA bond information has been excluded from this list)
(as of June 30, 2015)

	<u>Amount of Original Issue</u>	<u>Final Maturity Date</u>	<u>Principal Outstanding</u>
GENERAL OBLIGATION DEBT			
Series 1999 (Library Bonds)	\$ 81,000,000	6/15/2019	\$ 125,000
Series 2002 Building and Refunding Bonds (Refund portion of Series 1999)	48,855,000	6/15/2017	11,195,000
Series 2009B (The Leonardo)	10,200,000	6/15/2029	7,830,000
Series 2010A (Public Safety Facilities)	25,000,000	6/15/2030	20,235,000
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	80,480,000
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	5,805,000
Series 2015A (Refund 2013B Sports Complex)	14,615,000	6/15/2028	13,655,000
Series 2015B (Refund 2009A, 2011, 2013C Open Space)	4,095,000	6/15/2023	3,670,000
TOTAL:			\$ 153,630,000
WATER AND SEWER REVENUE BONDS			
Series 2005 Improvement and Refunding Bonds	\$ 11,075,000	2/1/2017	\$ 2,510,000
Series 2008 Improvement and Refunding Bonds	14,800,000	2/1/2024	9,170,000
Series 2009 (Taxable)	6,300,000	2/1/2031	5,040,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	9,710,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	6,165,000
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	22,045,000
TOTAL:			\$ 54,640,000
SPECIAL IMPROVEMENT DISTRICT BONDS			
Series 2006 106024	\$ 472,000	2/1/2016	\$ 57,000
Series 2006 102004	294,000	6/1/2016	36,000
Series 2007A 106018	376,000	6/1/2017	89,000
Series 2007 B 102109 and 102129	129,000	6/1/2017	31,000
Series 2009B 103006	1,263,000	9/1/2019	693,000
Series 2009C 102145	396,000	9/1/2019	186,000
TOTAL:			\$ 1,092,000
SALES AND EXCISE TAX REVENUE BONDS			
Series 2005A Refunding Bonds	\$ 47,355,000	10/1/2015	\$ 4,280,000
Series 2007A (Grant Tower & Trax Extension Projects)	8,590,000	10/1/2026	5,430,000
Series 2009A (Maintenance Facility Projects)	36,240,000	10/1/2028	28,575,000
Series 2012A (North Temple Projects)	15,855,000	10/1/2032	14,280,000
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	7,090,000
Series 2014A (Refund 2005A)	26,840,000	10/1/2020	26,140,000
Series 2014B (CIP Projects)	10,935,000	10/1/2034	10,935,000
TOTAL:			\$ 148,000,000
MOTOR FUEL EXCISE TAX REVENUE BONDS			
Series 2014 (1300 S & 1700 S Streets)	\$ 8,800,000	4/1/2024	\$ 7,935,000
TAX AND REVENUE ANTICIPATION NOTES			
Series 2015 *	\$ 19,000,000	6/30/2016	\$ 19,000,000
LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS			
Series 2013A (Glendale Library)	\$ 7,180,000	10/15/2034	\$ 7,180,000
Series 2014A (Marmalade Library)	7,095,000	4/15/2035	7,095,000
TOTAL:			\$ 14,275,000

* Preliminary



FY 2015-16 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 \$81,201,055 (33.39%), sales taxes \$57,980,816 (23.84%), and franchise taxes \$28,195,886 (11.59%). 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 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Budget FY 15-16
Property Tax	\$ 67,575,197	\$ 62,240,026	\$ 62,347,248	\$ 67,309,707	\$ 77,407,225	\$ 75,913,568	\$ 81,401,055
Sales and Use Tax	\$ 44,089,319	\$ 46,418,446	\$ 49,635,583	\$ 53,775,978	\$ 55,380,938	\$ 56,360,816	\$ 57,980,816
Franchise Tax	\$ 26,325,754	\$ 26,549,180	\$ 28,232,973	\$ 27,843,740	\$ 27,881,251	\$ 28,064,086	\$ 28,195,886
Licenses	\$ 8,304,493	\$ 8,240,903	\$ 9,928,569	\$ 11,846,339	\$ 12,238,009	\$ 12,205,683	\$ 14,057,995
Permits	\$ 6,495,409	\$ 7,205,562	\$ 8,690,419	\$ 8,187,916	\$ 9,320,153	\$ 7,837,301	\$ 15,202,404
Fines & Forfeitures	\$ 6,639,797	\$ 6,006,047	\$ 5,840,643	\$ 5,097,552	\$ 4,993,420	\$ 4,673,700	\$ 4,658,697
Interest	\$ 884,358	\$ 883,293	\$ 433,122	\$ 415,827	\$ 950,690	\$ 600,000	\$ 609,500
Intergovernmental	\$ 5,017,604	\$ 5,617,809	\$ 5,369,306	\$ 5,392,984	\$ 5,585,619	\$ 5,846,955	\$ 6,551,766
Interfund Charges	\$ 9,333,427	\$ 9,212,199	\$ 9,830,407	\$ 9,980,574	\$ 10,090,465	\$ 10,010,615	\$ 10,007,317
Parking Meter	\$ 1,990,332	\$ 1,491,579	\$ 1,700,848	\$ 2,889,212	\$ 3,018,080	\$ 3,234,896	\$ 2,957,486
Charges for Services	\$ 3,699,464	\$ 3,703,722	\$ 4,320,000	\$ 3,949,211	\$ 5,484,414	\$ 5,071,211	\$ 5,562,367
Miscellaneous	\$ 914,304	\$ 2,468,363	\$ 2,708,749	\$ 3,379,867	\$ 4,236,231	\$ 8,228,261	\$ 5,656,546
Parking Ticket Revenue	\$ 3,808,671	\$ 2,764,396	\$ 3,374,059	\$ 3,041,875	\$ 2,128,736	\$ 3,698,700	\$ 4,843,224
Contributions	\$ 16,342	\$ 19,010	\$ 10,651	\$ 23,679	\$ 24,894	\$ 22,500	\$ 22,500
General Fund Revenue	\$ 185,094,430	\$ 182,820,535	\$ 192,422,577	\$ 203,134,461	\$ 218,740,125	\$ 221,768,292	\$ 237,707,559
Other Financing							
Sources:							
Transfers	\$ 10,208,409	\$ 4,313,498	\$ 3,518,849	\$ 4,156,640	\$ 5,599,921	\$ 8,088,974	\$ 5,286,722
Proceeds from Sale of Property	\$ 524,810	\$ 440,448	\$ 488,761	\$ 542,982	\$ 436,357	\$ 433,000	\$ 414,000
Revenue and Financing Sources	\$ 195,827,649	\$ 187,574,481	\$ 196,430,187	\$ 207,834,083	\$ 224,776,403	\$ 230,290,266	\$ 243,408,281
Property Tax for RDA* Available Fund							\$ 10,070,000
Balance/Cash Reserves							\$ 667,500
Total General Fund							\$ 254,145,781

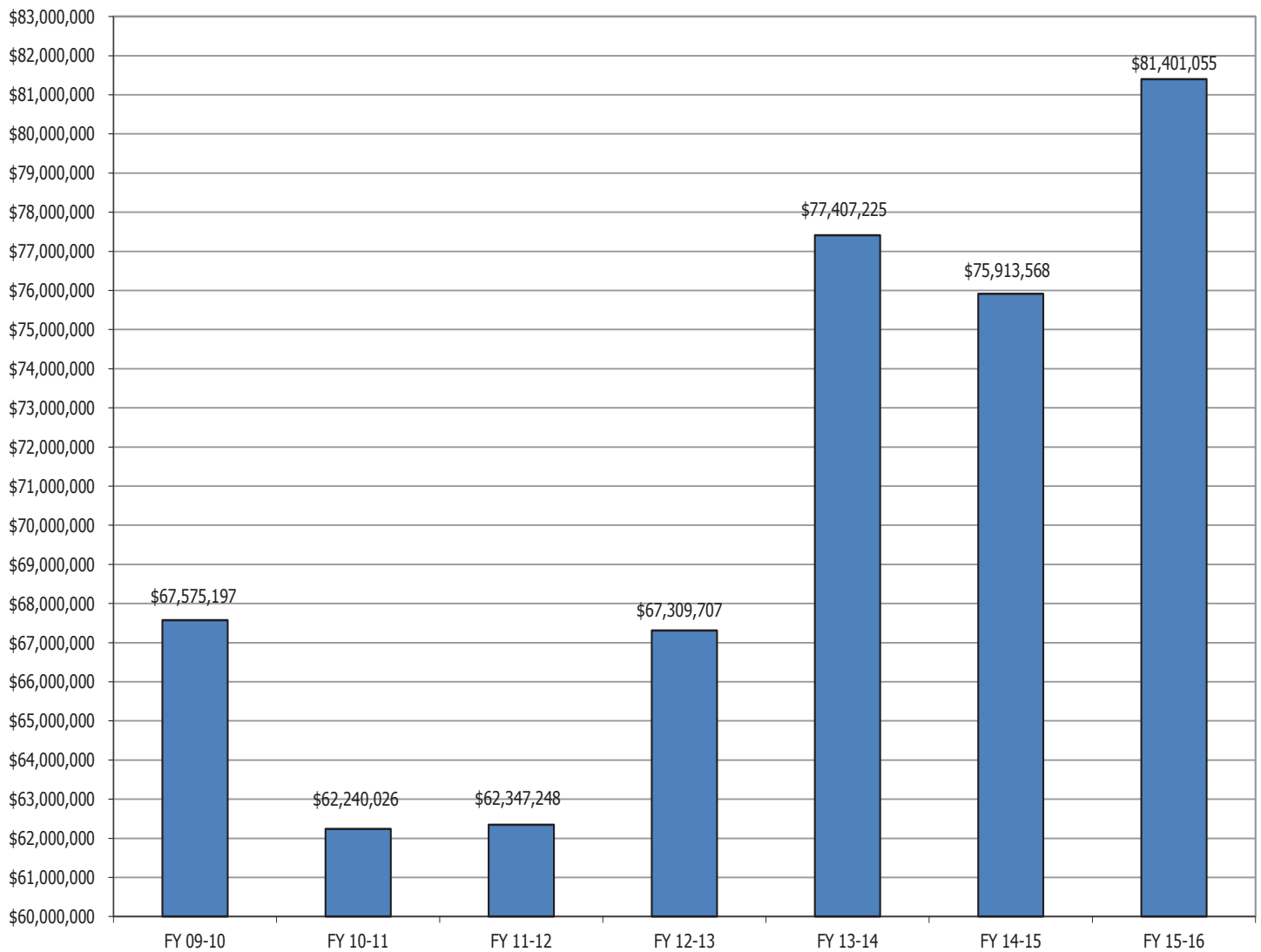


PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 33.39% of total projected revenue in FY 2015-16. Property tax revenue is projected to increase in FY 2015-16.

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

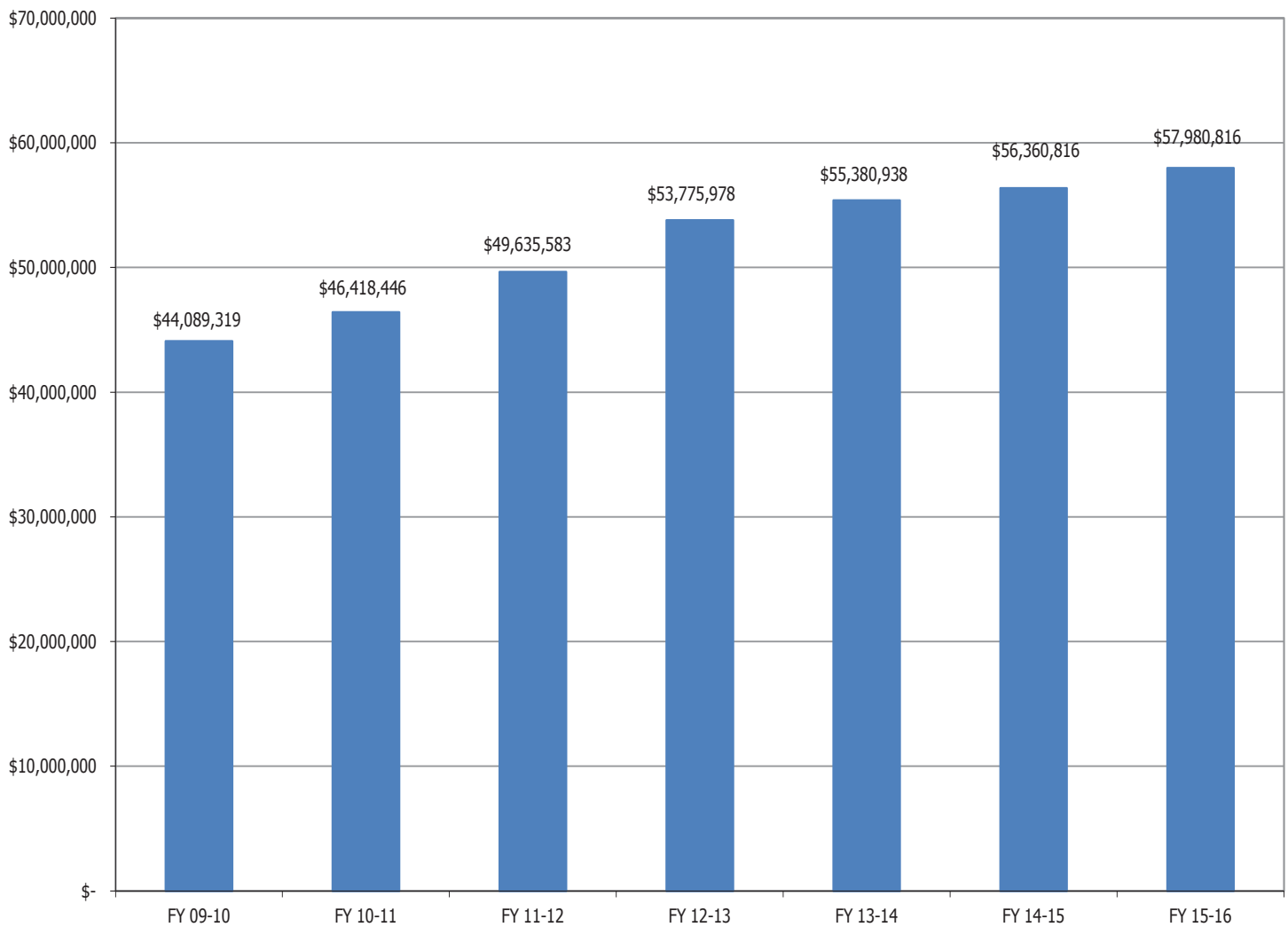




SALES TAX

Sales tax revenue is Salt Lake City's second largest source of General Fund revenue, providing 23.84% of total projected revenue in FY 2015-16. Sales tax revenue is projected to increase in FY 2015-16 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

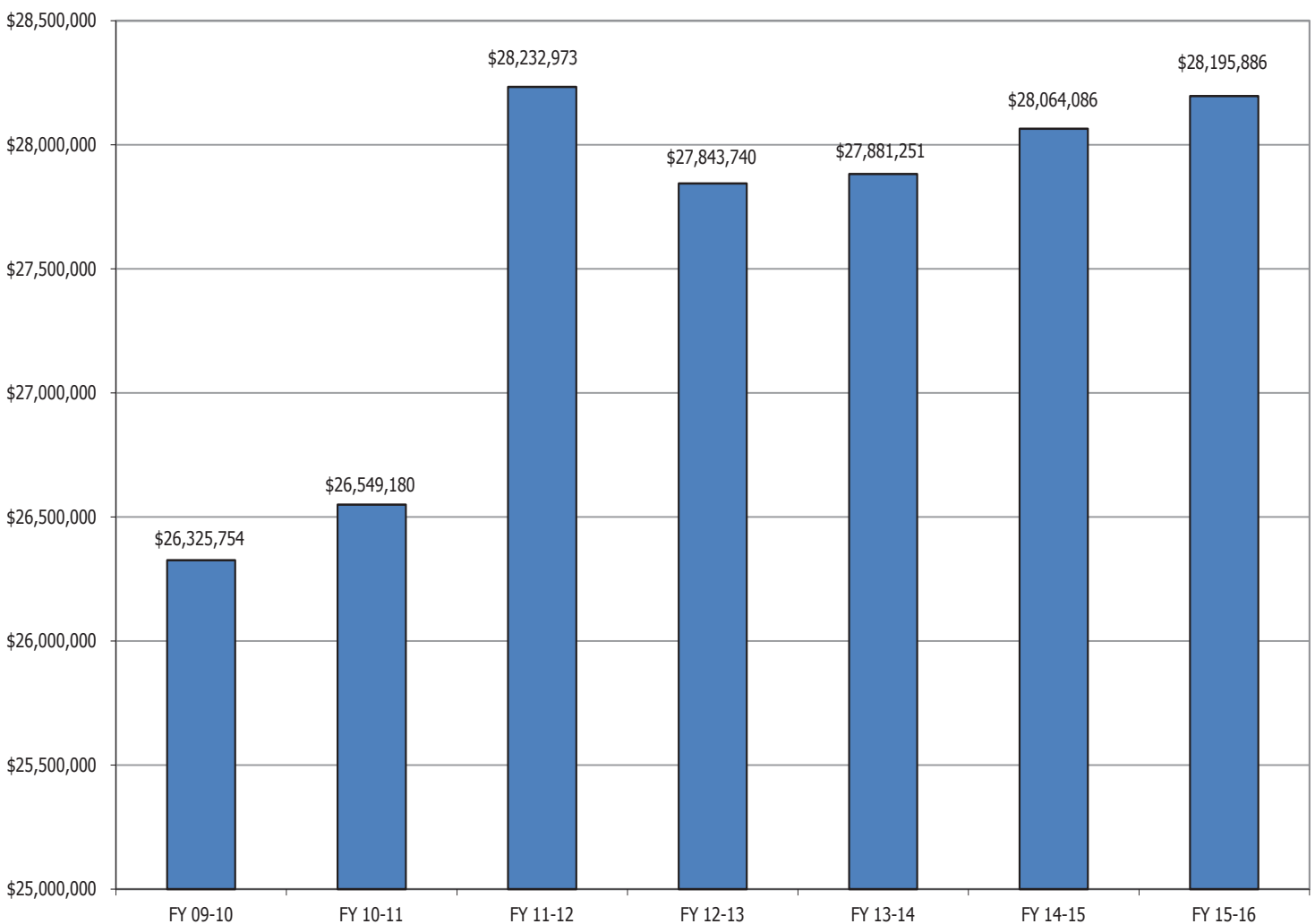




FRANCHISE TAX

Franchise tax revenue is Salt Lake City's third largest source of General Fund revenue, providing 11.59% of projected General Fund revenue in FY 2015-16. Franchise tax revenue is expected to increase slightly. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.

Franchise Tax Revenue





REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class has two funds:

- Operations & Recycling Fund
- Environment & Energy Fund

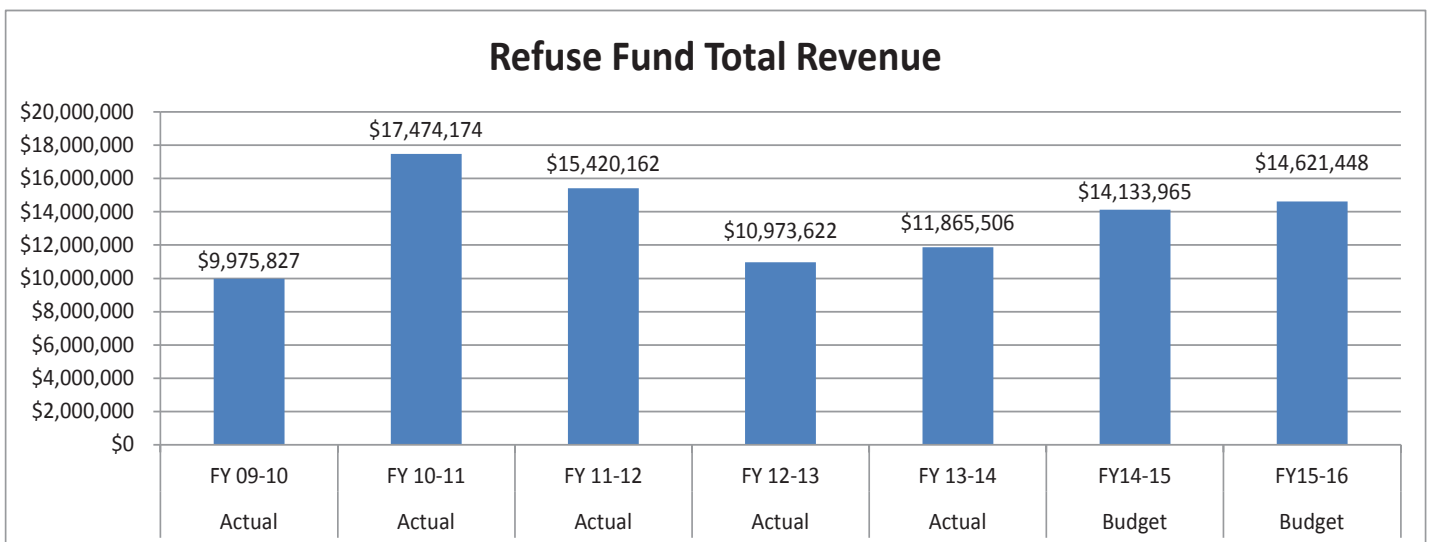
Revenue for the Operations & Recycling Fund comes from refuse collection fees, inter-fund reimbursements and miscellaneous revenue. City residents are charged refuse collection fees based on the type and size of a individual resident's refuse can(s). These fees are calculated to recover the fund's operational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

The Refuse collection fee will remain unchanged, no fee increases is proposed for FY15-16.

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 FY15-16.

The Environment & Energy Fund receives a dividend from the Salt Lake Valley Solid Waste Management Facility (SLVSWMF) Landfill on an ongoing basis. This is the primary source of revenue for this fund. Capital projects for this fund, as approved by the City Council, can be financed by the \$5,500,000 portion of the \$7,000,000 one-time distribution from the SLVSWMF which was received during FY10-11.

The Environment & Energy Fund also receives revenue from recycling proceeds to fund its programs. This source of revenue has been decreasing over the past year and is expected to be down significantly due to a down turn in the global recycling market prices.





**Refuse Fund
Revenue Summary**

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Budget FY14-15	Budget FY15-16
Landfill / SLVSWMF Dividends	795,983	856,093	766,537	688,525	708,886	646,100	647,500
Refuse Collection Fees	7,449,463	9,187,326	9,595,054	9,560,232	9,607,133	11,219,917	11,454,509
Distribution from SLVSWMF	-	7,000,000	-	-	-	-	-
Financing for equipment purchases	1,373,779	-	4,183,988	-	793,923	1,406,300	1,824,204
Interfund Reimb & Misc	356,602	430,755	874,582	724,865	755,564	861,648	695,235
TOTAL REVENUE	9,975,827	17,474,174	15,420,162	10,973,622	11,865,506	14,133,965	14,621,448

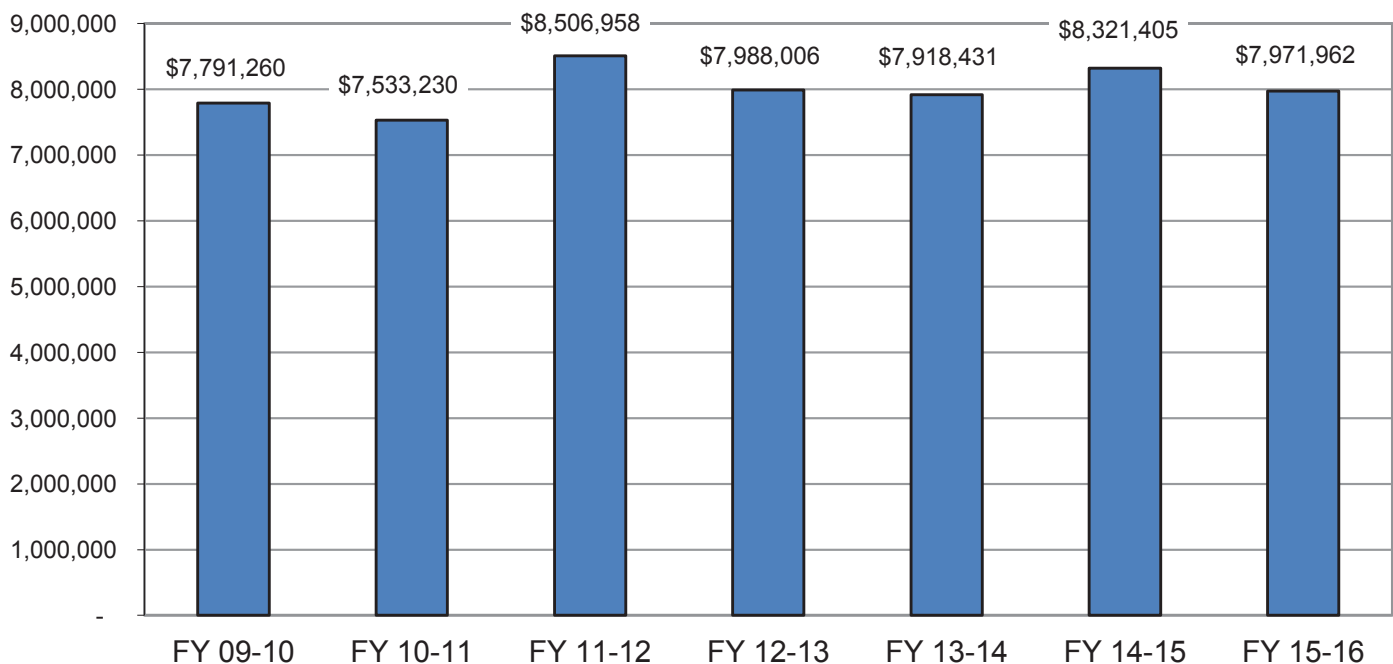
GOLF FUND

The Golf Enterprise Fund accounts for the operation of the City's eight public golf courses; Bonnaville, Forest Dale, Glendale, Mountain Dell Canyon, Mountain Dell Lake, Nibley Park, Rose Park, and Wingpointe (closing 11-1-2015).

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.

In FY16 the Golf Fund has \$1,572,390 in one-time revenue from debt proceeds related to Golf Cart and Equipment Purchases. There is also a corresponding expense for \$1,572,390.

Golf Fund Operating Revenue





**Golf Fund
Revenue Summary**

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Budget FY 15-16
Operating Revenue							
Green Fees	\$ 4,398,695	\$ 4,160,847	\$ 4,682,650	\$ 4,367,521	\$ 4,276,913	\$ 4,426,000	\$ 4,158,750
Golf Car Rental	1,793,780	1,698,917	1,901,629	1,637,356	1,592,608	1,811,500	1,554,250
Driving Range Fees	327,872	304,808	343,091	308,402	296,463	343,000	312,375
Retail Merchandise Sales	738,057	751,292	824,715	795,546	814,095	828,000	760,375
CIP Fee on rounds, passes			183,133	369,806	369,969	390,000	356,750
Miscellaneous	532,856	617,366	571,740	509,375	568,383	522,905	829,462
Total Operating Revenue	7,791,260	7,533,230	8,506,958	7,988,006	7,918,431	8,321,405	7,971,962
Non-operating Revenue							
Property Sales	-	425,000	-	-	-	-	-
Property Transfers	-	697,616	-	-	-	-	-
Debt proceeds	682,966	-	-	-	-	6,141,572	1,572,390
Total non-operating	682,966	1,122,616	-	-	-	6,141,572	1,572,390
Total revenue	\$ 8,474,226	\$ 8,655,846	\$ 8,506,958	\$ 7,988,006	\$ 7,918,431	\$ 14,462,977	\$ 9,544,352

WATER UTILITY FUND

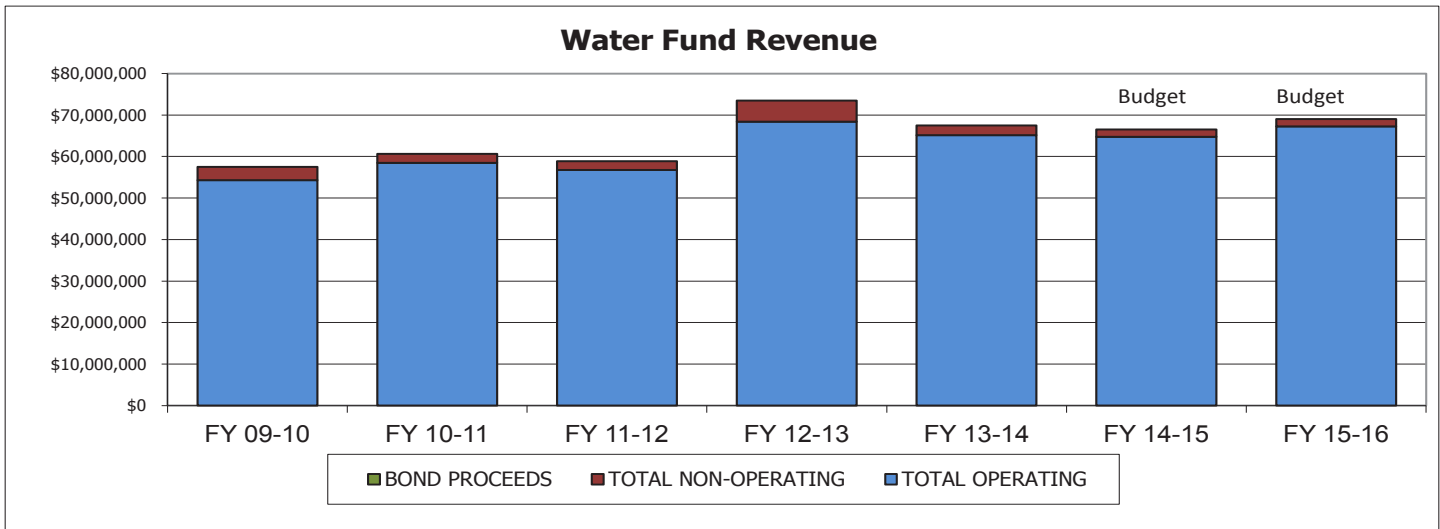
The Water Utility Fund operates as an enterprise fund relying on the sale of treated water to customers to maintain this service. Although the sale of water is the main or core function, the Water Utility also boasts a successful water conservation and watershed program. The Watershed Program helps keep thousands of acres pristine so we can continue to provide some of the nation's best tasting water and preserve the natural beauty of our local mountains. Conservation and sustainability supports the Department's public mandate to educate the public's understanding of the scarcity of water as a natural resource now and for our future. The Council adopted summer time rates to encourage the 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 2015-16 proposed revenue budget of \$69,017,763 contains a 4% rate increase distributed within the 4 tier blocks as determined by the Utility Advisory Board. The rate increase should generate an additional \$2.4 million. The additional funds will be used to cover a \$1.5 million increases in the price of water purchased from the Metropolitan Water District and the cost of assisting with Google Fiber installation and special studies that impact our capital management. Interest income is unchanged and the decline in the Water Fund's cash balance is expected to be minimal. 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 new review of impact fees is planned for the fiscal year.



The Metropolitan Water District sells additional treated water to the department each year as the Utility typically uses about 51,000 acre feet of water or 16.6 billion gallons primarily for Salt Lake County customers. In FY 2015-16 the Utility expects an 11% increase in the price of water purchased from Metropolitan Water and again for the next several years.

The Water Utility will use \$4.96 million in reserve funds to cover capital improvements in FY 2015-16. See chart and bar graph below.



**Water Fund
Detail Summary**

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Budget FY 15-16
Operating Revenue							
Metered Sales	\$ 50,993,461	\$ 54,762,585	\$ 53,592,912	\$ 64,794,072	\$ 61,542,080	\$ 62,051,391	\$ 64,533,448
Flat Rate Sales	699,719	636,293	593,736	807,871	622,095	50,000	50,000
Hydrant Rentals	108,000	108,000	108,000	108,000	108,000	108,000	108,000
Repair & Relocation	34,162	113,379	83,648	20,142	107,259	80,000	80,000
Other Revenue	233,881	594,453	139,219	199,427	196,212	140,000	140,000
Grounds Rental	198,836	289,290	253,459	351,885	320,254	200,000	200,000
Interest Income	434,780	283,716	314,043	340,774	348,795	200,000	200,000
Sundry Revenue	33,151	11,431	22,488	6,541	50,703	10,000	10,000
Reimbursements - Sewer	626,870	652,379	650,589	700,232	611,863	637,485	662,769
Garbage	514,730	566,132	514,159	553,391	520,597	546,916	528,667
Street Lighting	-	-	-	-	240,000	240,000	240,000
Transit	-	-	-	-	55,000	55,000	55,000
Drainage	459,850	474,911	462,654	497,540	406,540	423,849	454,879
TOTAL OPERATING	\$ 54,337,440	\$ 58,492,569	\$ 56,734,907	\$ 68,379,875	\$ 65,129,398	\$ 64,742,641	\$ 67,262,763
Non-Operating Revenue							
Federal Grant	-	-	-	-	4,699	-	-
Sale of Property	144,119	134,268	180,721	54,093	386,922	50,000	50,000
Private Contributions	1,316,224	754,333	999,357	3,991,046	601,718	655,000	655,000
Contributions - Hydrants	2,090	27,671	-	1,210	4,613	300,000	300,000
Contributions - Mains	-	-	-	-	20,000	-	-
Contributions - New services	231,015	230,995	-	206,818	267,060	250,000	250,000
Transfer from Restricted fds	-	-	-	-	-	-	-
Reserve	-	-	-	-	-	-	-
Impact Fees	1,455,399	998,132	942,688	838,040	1,054,559	500,000	500,000
TOTAL NON-OPERATING	\$ 3,148,847	\$ 2,145,399	\$ 2,122,766	\$ 5,091,207	\$ 2,339,571	\$ 1,755,000	\$ 1,755,000
Bond Proceeds	-	-	-	-	-	-	-
TOTAL REVENUES	\$ 57,486,287	\$ 60,637,968	\$ 58,857,673	\$ 73,471,082	\$ 67,468,969	\$ 66,497,641	\$ 69,017,763



SEWER UTILITY FUND

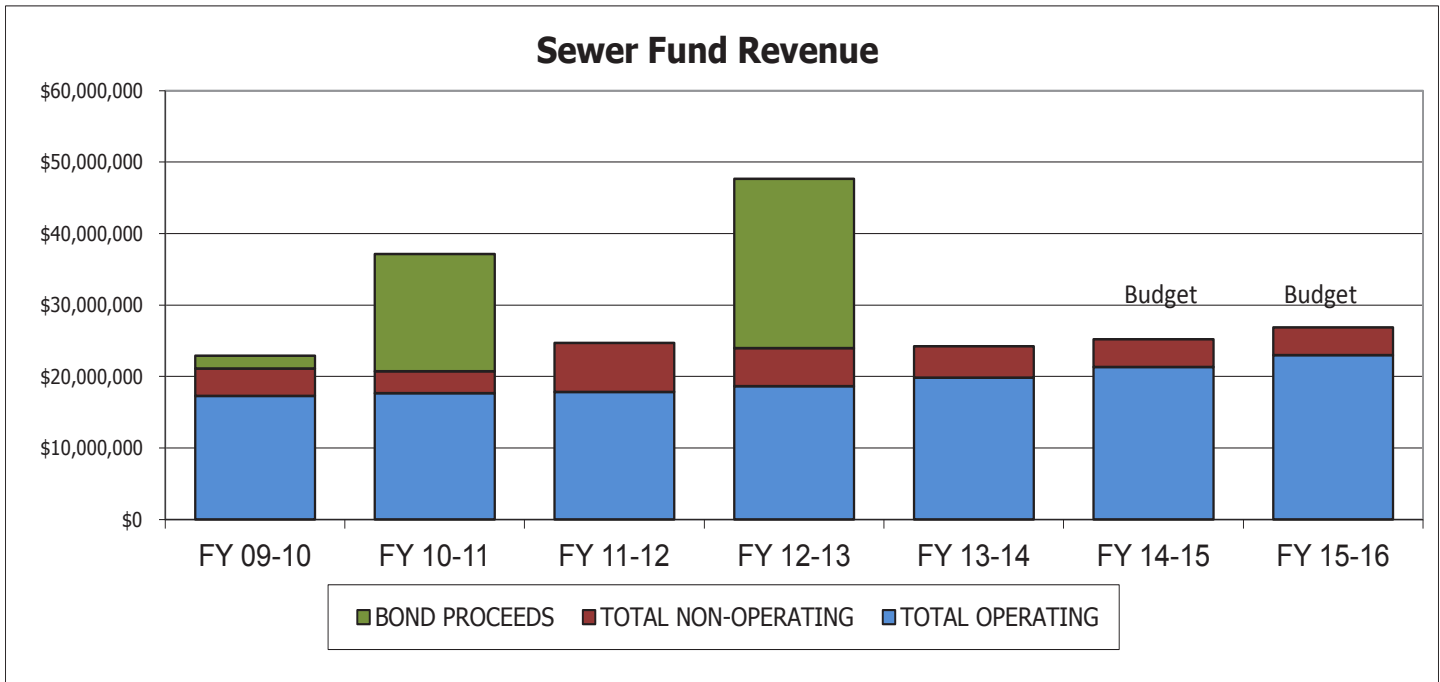
The Sewer Utility Fund, operates as the second largest enterprise fund of 4 funds that Public Utilities operates. The Sewer Utility is an ecological counter-balance to the Water Utility System, ensuring that waste byproducts from our water customers are handled both ecologically and sustainably, well within the regulatory requirements set by E.P.A and State regulations. Fast approaching are changes from the State Department of Water Quality (DWQ) requiring nutrient removal in the treatment process. The Phosphorus rule has been adopted that will require the Waste Water Treatment Plant to install new equipment to meet the 2020 deadline. The Department has begun planning for this and other expected nutrient changes to retrofit and redesign the current system. Over the next 15 years the price tag may exceed \$200 million. The Department is proactively planning and assessing the impact and needs of new legislation that affects all such facilities both in our state and the Country.

The proposed FY 2015-16 revenue budget of \$26,877,189 for the Sewer Utility will include a rate increase of 8% or \$1.7 million. The Sewer Utility will use \$7.46 million in reserve funds to cover capital improvements. Sewer charges are expected to be \$22.5 million. Bonding is not expected until 2016-17 when a proposed issue of \$33 million expected to meet the mandated phosphorus nutrient changes by the DWQ. Other revenues are not expected to change. The Sewer Utility continues its involvement with an environmental remediation process on the Northwest Oil Drain under a U.S. Environmental Protection Agency administrative order with \$3 million going to this project from the Sewer Fund and \$1.6 million from the Storm Water Fund. The Department has negotiated a cost sharing agreement between British Petroleum and Chevron with all cost residing in the Sewer Utility. The current estimated remediation cost is \$4.6 million with \$3 million to be contributed by the agencies mentioned above.

The Sewer Utility Fund last issued \$25 million in new bonds in 2012-13 with the bulk of the last issue used to refund much of the 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 showing steady growth based on actual revenues while interest income remains neutral. Cash reserves will continue to decrease as construction projects and old bond proceeds are used. New rate increases are projected for the next several years based on the capital needs of an old biological system and anticipation of nutrient restrictions. See chart and bar graph for revenue comparison information.

The Sewer Utility capital budget is less than the previous year but still includes \$3.6 million in various treatment plant improvements and upgrades that are needed with planning and pre-design as a forerunner for implementation of nutrient restrictions and a major project at the head-work's of the plant to replace a structure that is nearing its useful life.



Sewer Fund Revenue Summary

	Actual FY 09-10	Actual FY 10-11	Actual FY 11-12	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Budget FY 15-16
Operating Revenue							
Sewer Charges	\$ 16,808,524	\$ 17,152,826	\$ 17,357,121	\$ 18,193,106	\$ 19,433,260	20,835,360	22,502,189
Surcharge	17,815	26,251	42,151	33,209	5,488	50,000	50,000
Special Agreements	23,053	331	11,159	331	331	15,000	15,000
Survey Permits	64,175	70,063	62,007	82,984	84,035	70,000	70,000
Interfund	-	-	-	-	-	-	-
Ground Rental	-	-	-	-	-	-	-
Dumping Fees	4,260	5,010	4,308	5,730	7,620	5,000	5,000
Repairs & Relocation	39,085	136,800	32,296	16,851	8,458	30,000	30,000
Special Wyes	10,080	12,168	12,250	13,200	17,095	25,000	25,000
Pre-Treatment	74,801	69,566	73,339	67,080	105,654	50,000	50,000
Interest Income	259,117	204,450	247,219	206,706	154,385	250,000	250,000
Sundry Revenue	988	1,590	4,341	4,532	4,588	10,000	10,000
TOTAL OPERATING	\$ 17,301,898	\$ 17,679,055	\$ 17,846,191	\$ 18,623,729	\$ 19,820,914	\$ 21,340,360	\$ 23,007,189
Non-Operating Revenue							
Impact Fees	541,332	586,939	795,594	1,224,995	699,100	350,000	350,000
Equipment Sales	69,477	202,904	13,960	106,199	111,154	20,000	20,000
Private Contributions	3,210,654	2,260,937	6,028,561	4,033,334	3,574,255	3,500,000	3,500,000
TOTAL NON-OPERATING	\$ 3,821,463	\$ 3,050,780	\$ 6,838,115	\$ 5,364,528	\$ 4,384,509	\$ 3,870,000	\$ 3,870,000
Bond Proceeds	1,760,000	16,393,589	-	23,647,925	-	-	-
TOTAL REVENUES	\$ 22,883,361	\$ 37,123,424	\$ 24,684,306	\$ 47,636,182	\$ 24,205,423	\$ 25,210,360	\$ 26,877,189



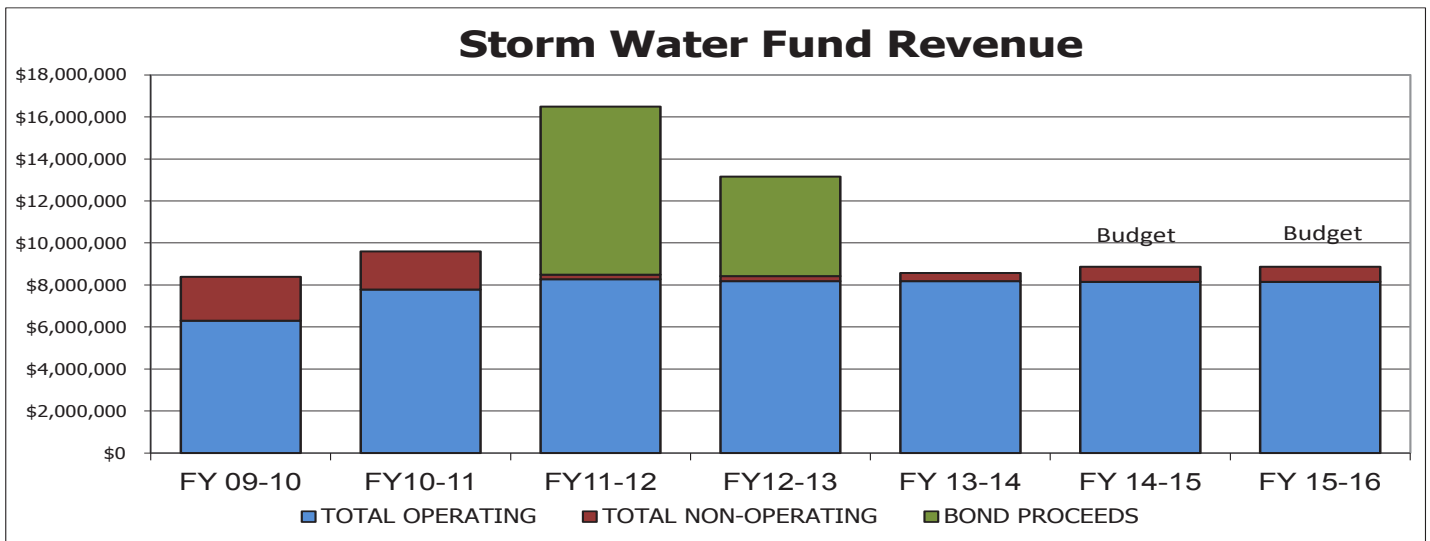
STORM WATER FUND

The Storm Water Utility Fund allows for storm runoff and other drainage capabilities 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. Storm Water became part of the Public Utility Department in 1991 to renovate system inadequacies. A new GIS (Geographic Information System) review shows that we have 341 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. Once the lot or business acreage size is determined, the monthly fee will remain constant and will not fluctuate like the other two rate structures for water and sewer that are based on usage.

The proposed \$8,867,000 for FY 2015-16 is the same revenue as projected for the last three budget request years. There is \$230,000 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 or fee increases are expected for several years in this fund as there are no new major projects anticipated for capital project needs than cannot be met with pay-as-you-go funding.

As is shown by the chart and bar graph 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 2015-16 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 seems to improve.

Storm Water will still 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 Oil Drain remediation sharing a portion of the costs associated with the project as described in the Sewer Utility Fund narrative.





**Storm Water Fund
Revenue Summary**

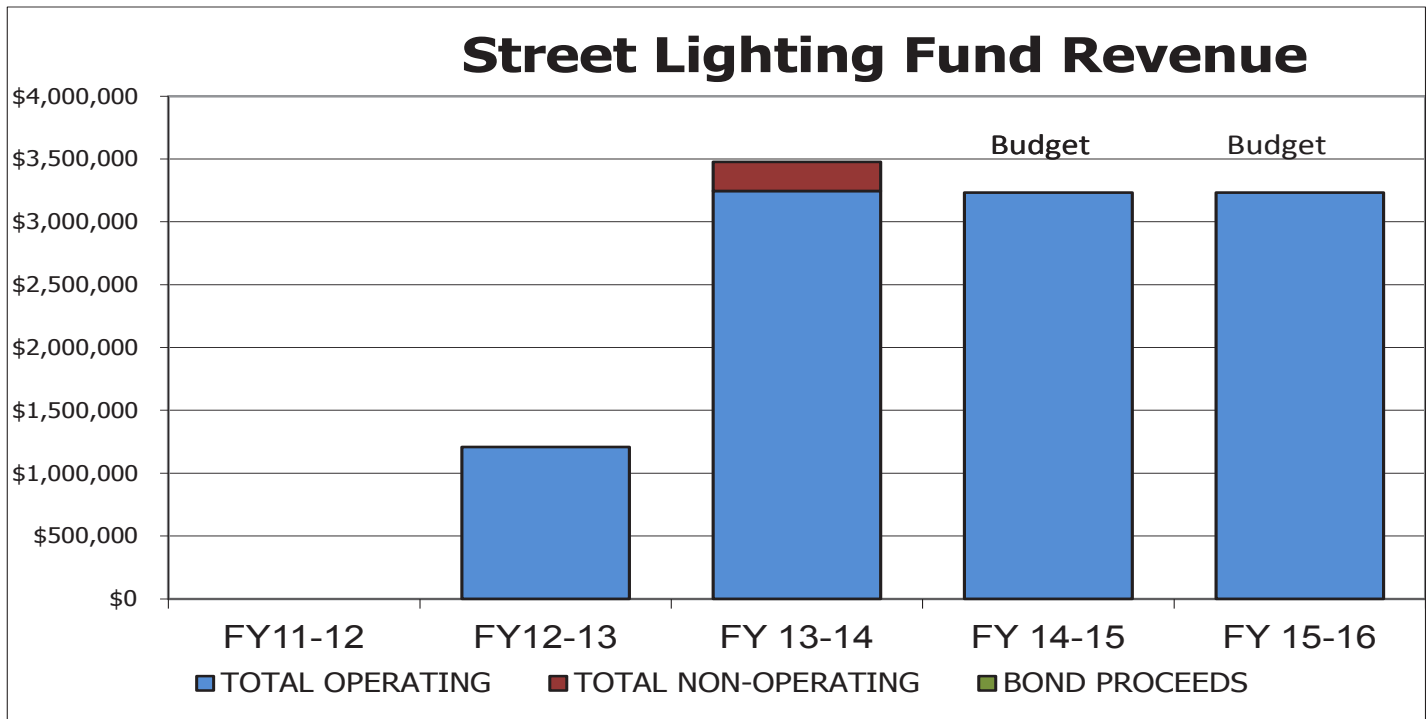
	Actual FY 09-10	Actual FY10-11	Actual FY11-12	Actual FY12-13	Actual FY 13-14	Budget FY 14-15	Budget FY 15-16
Operating Revenue							
Interfund Reimbursement		\$ -	\$ 119	\$ -	\$ -	\$ -	\$ -
Repair & Relocation	680	-	3,843	2,809	4,964	-	-
Other Revenue	16,759	28,221	85,421	6,166	10,927	1,000	1,000
Ground Rental	-	-	-	-	-	-	-
Interest Income	55,842	51,367	55,067	40,536	43,063	100,000	100,000
Sundry Revenue	1,678	-	747	1,460	2,044	-	-
Storm Drain Fee	6,220,499	7,706,410	8,125,669	8,136,982	8,126,436	8,050,000	8,050,000
TOTAL OPERATING	\$ 6,295,458	\$ 7,785,998	\$ 8,270,866	\$ 8,187,953	\$ 8,187,434	\$ 8,151,000	\$ 8,151,000
Non-Operating Revenue							
Equipment Sales	-	-	-	30,712	-	-	-
Private Contribution	1,707,511	1,579,714	-	58,218	145,859	516,000	516,000
Impact Fees	384,762	235,794	220,818	142,898	240,945	200,000	200,000
Other Contributions	-	-	-	-	-	-	-
TOTAL NON-OPERATING	\$ 2,092,273	\$ 1,815,508	\$ 220,818	\$ 231,828	\$ 386,804	\$ 716,000	\$ 716,000
Bond Proceeds			8,000,000	4,739,274			
TOTAL REVENUES	\$ 8,387,731	\$ 9,601,506	\$ 16,491,684	\$ 13,159,055	\$ 8,574,238	\$ 8,867,000	\$ 8,867,000

STREET LIGHTING FUND

Street Lighting became the newest utility enterprise fund on January 1, 2013. A new fee based on units called equivalent residential units (ERU) or front footage was established at \$3.73 per month for one unit. This is helping to upgrade street lighting to be more energy efficient and re-light non working fixtures in much of the City. Businesses, schools and residents all share the cost of keeping City streets safe. Lighting revenue for fiscal 2015-16 remains budgeted at \$3.2 million. At this time there are few revenue categories other than fees and interest income which is not expected to change. Cash reserves are actually anticipated to increase by \$26,000.

The Department has retained a maintenance firm to handle lighting upgrades and general routine maintenance which helps keep costs low and efficiency high. Street Lighting has a very narrow capital budget, designed to upgrade and maintain energy efficiency with a simple but effective use of \$950,000 for capital improvements that should remain constant for several years. There are only 3 dedicated employees listed in managing this utility although support within the Department provides a much greater functional strength than the numbers indicate.

As is shown in the chart and graph below, the fund began operation two years ago, but is fast becoming an established and integral permanent fixture within Public Utilities. Revenue as stated will remain at \$3.2 million for fiscal 2015-16. First year actual revenue did fall short of projections due to a double counting of the number of single residences when the new fee was introduced. Vandalism was a major issue for city street lights but scheduled maintenance and surveillance has reduced this as a major problem. Energy efficient fixtures and local energy rebates have improved the viability of this new fund. Power usage is the main expense for this fund and unless power costs increase greatly, there are no plans or need to seek rate increases for several years.



Street Lightng Fund Revenue Summary

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



AIRPORT ENTERPRISE FUND

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

Salt Lake City International Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway. There are 3 terminals, 5 concourses and 81 aircraft parking positions. Serving over 20 million passengers annually, it is classified as a large hub airport.

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

The Department of Airports is an enterprise fund. It is not supported by property taxes, general funds of local governments or special district taxes. Capital funding requirements for FY2016 are met from earnings, passenger facility charges, customer facility charges, Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

MAJOR SOURCES OF AIRPORT FUND REVENUE

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

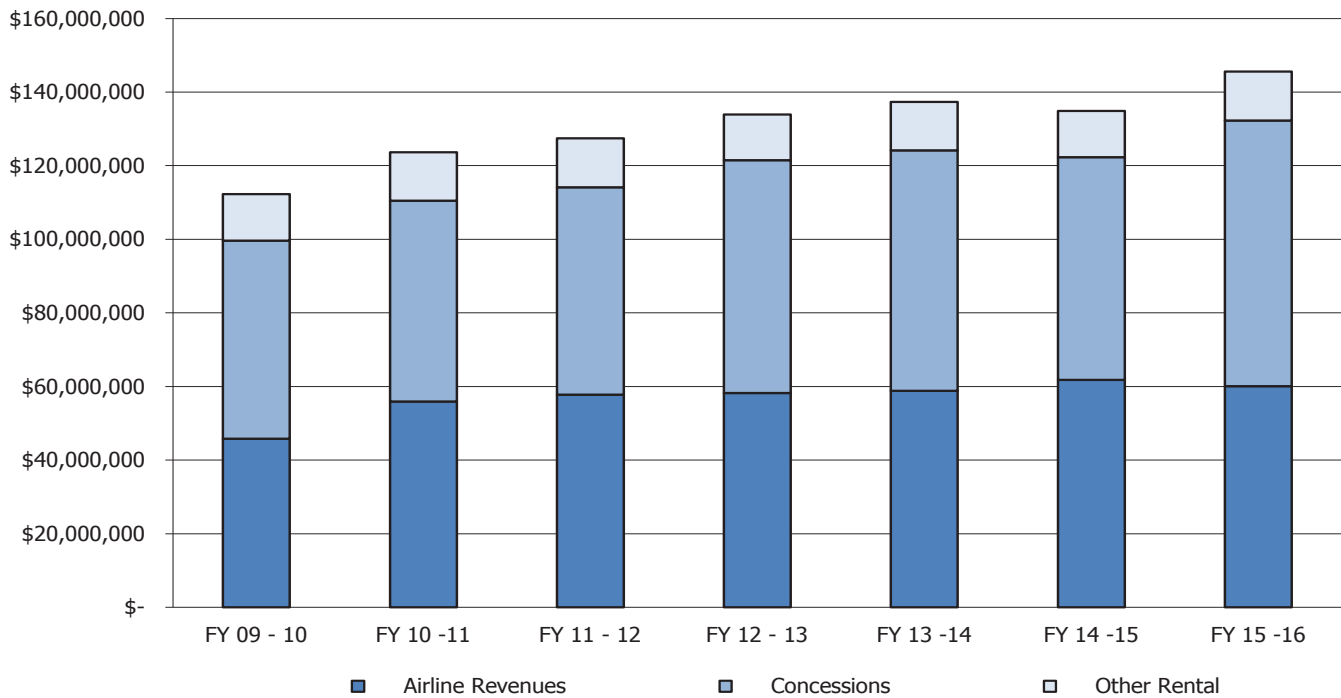
A major source of revenue (41%) is generated from the airlines. Air carriers pay on a cost-of-service basis for the services they receive. Rates are set annually based on direct operating cost, cost of capital, and an amortization on asset investment. The formula used for this system is considered a hybrid structure in the aviation industry and is based on the ten year airline use agreement (AUA) that went into effective on July 1, 2014. It provides \$1 per enplaned passenger revenue sharing, not to exceed 30% of net remaining revenue, and is credited to the air carriers on a monthly basis. Enplaned passengers are projected to increase 1.5% in FY2015 when compared to prior year and are projected to increase another 3.8% for the FY2016 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 FY15 forecast based on increased passengers. Parking revenue is projected to increase based on a rate increase in the garage 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.

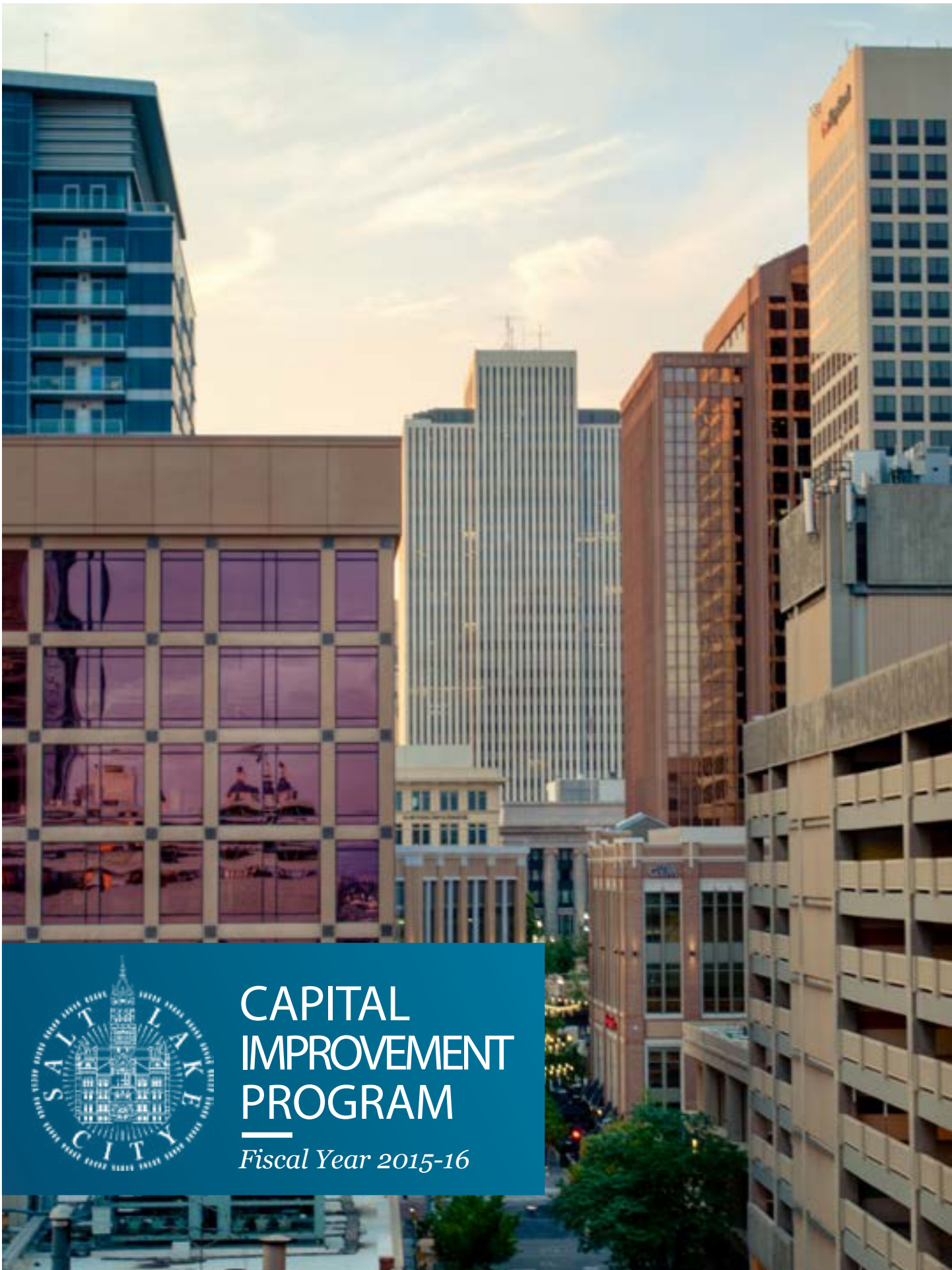
In FY2012, the Airport began collecting customer facility charges (CFC) in order to fund a new rental car facility. These charges increased from \$4 to \$5 in FY2013 and will remain at \$5 for FY2016. The customer facility charges will meet the financial requirements to build the rental car service and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



Airport Operating Revenue



SALT LAKE CITY DEPARTMENT OF AIRPORTS							
OPERATING REVENUE COMPARISON							
FISCAL YEARS							
	Actual	Actual	Actual	Actual	Actual	Budget	Budget
	FY 09 - 10	FY 10 - 11	FY 11 - 12	FY 12 - 13	FY 13 - 14	FY 14 - 15	FY 15 - 16
Operating Revenue:							
Airline Revenues	\$ 45,790,700	\$ 55,896,482	\$ 57,768,888	\$ 58,242,700	\$ 58,815,200	\$ 61,776,000	\$ 60,055,600
Concessions	53,809,600	54,571,904	56,328,276	63,274,600	65,368,400	60,509,300	72,181,600
Other Rental	12,665,800	13,192,932	13,370,578	12,351,800	13,105,925	12,562,600	13,303,400
Total Operating Revenue	\$ 112,266,100	\$ 123,661,318	\$ 127,467,742	\$ 133,869,100	\$ 137,289,525	\$ 134,847,900	\$ 145,540,600
Percent Increase/(Decrease)	5.0%	10.2%	3.1%	5.0%	2.6%	-1.8%	7.9%



CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2015-16



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 2015-16 budget appropriates \$1,160,018,194 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, including the Airport, and other public and private funds.

The FY 2015-16 CIP proposals received the benefit of review by the Community Development Capital Improvement Program Board, consisting of community residents, City Staff and Mayor Ralph Becker. The Salt Lake City Council considered their input in determining which projects would be recommended for funding in this budget. The Enterprise Fund recommendations are consistent with each respective business plan. These plans were developed in cooperation with the respective advisory boards and endorsed by the Administration. The Redevelopment Agency of Salt Lake City fund recommendations are consistent with Board policy. All grant related CIP recommendations are consistent with applicable federal guidelines and endorsed by the Administration.

General Fund Contribution for Capital Improvement Program

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

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

The City's FY 2015-16 budget includes \$16,698,025 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
	Low	Moderate	High	Current Ratios
Debt Per Capita	< \$1,000	\$1,000 - \$2,500	> \$2,500	\$498
Debt as a Percent of City's Market Value	< 3%	3-6%	>6%	0.48%
Debt as a Percent of Annual Personal Income	< 3%	3-6%	>6%	1.9%
Debt Service as a Percent of General Fund Expenditures	< 5%	5 - 15%	>15%	1.9%

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

Debt Ratio Benchmarks

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

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

Various funding sources contribute on an annual basis to the City's CIP. Salt Lake City's FY 2015-16 CIP includes a general fund budget of \$16,698,025 for new infrastructure improvements; a Class "C" budget of \$3,000,000; an Impact Fee fund budget of \$2,903,000; a CDBG CIP budget of \$933,066 for infrastructure improvements within CDBG income eligible areas; a Redevelopment Agency of Salt Lake City budget of \$17,962,029; Enterprise Fund budgets totaling \$1,117,954,000 and other funds of \$360,406.



Major Projects

Local Street Reconstruction, ADA Improvements and Sidewalk Rehabilitation

With a total appropriation of \$6.4 million for Local Street Reconstruction, ADA improvements and sidewalk rehabilitation continues to be the City's highest priority within the CIP. Of this amount the budget appropriates \$1,903,662 of general fund, \$3,000,000 of Class "C" fund and \$1,591,000 of Impact Fee funds for the reconstruction and rehabilitation of deteriorated streets citywide. A total of \$704,700 general fund monies are appropriated this fiscal year for citywide projects in sidewalk rehabilitation and ADA improvements that include curb cuts, pedestrian ramps and physical access corner rehabilitation.

Parks, Trails, Open Space and Urban Forestry

Parks, Trails, Open Space and Urban Forestry proposed projects include a total appropriation of \$3.4 million, of which, \$143,900 is allocated from CDBG funding. Projects include various improvements at Pioneer Park, Sugar House Park and Jordan Park; ADA & CPSC related playground surface improvements; Historic 11th Ave Sandstone and 405 N Cobblestone Retaining Wall Repair and Replacement from 11th Ave from M St to U St and 405 N 980 E in SLC Cemetery; and Park Tree Pruning and Planting.

Bicycle and Transportation Infrastructure

Bikeway Infrastructure projects with a general fund appropriation of \$2.4 million, of which includes, \$322,000 for the various Bikeway projects; \$1,824,166 for transportation infrastructure and safety improvements which includes traffic signal upgrades and pedestrian safety devices; and \$230,000 for a multi-use pedestrian and bicycle path along the various locations along the Folsom Trail.

Public Facilities

The Public Facilities capital improvement program with \$818k of appropriation will include a \$178,238 appropriation to replace the deteriorating Washington Square pedestrian Lights; \$640,000 for improvements to several City owned public facilities.

Capital Asset Management (CAM)

The CAM program includes a \$2 million general fund set aside to fund current and future CAM projects. CAM projects are defined as major infrastructure projects with an expense of \$5,000,000 or more, require other funding sources including bonds, grants, public and private funding and have a useful life of over 5 years.

Redevelopment Agency of Salt Lake City Funds

The Redevelopment Agency of Salt Lake City with a \$17.9 million 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 \$1,082,161,400 of Airport improvements in FY 2015-16. Of this amount, approximately \$1,004,648,400 is appropriated for a multi-year Terminal Redevelopment Program consisting of construction of a new consolidated landside terminal, concourse, baggage handling system, associated airfield work, roadway improvements, central utility plant, parking, rental car facilities and other associated improvements; \$35 million for a new aircraft deicing pads; \$12 million to rehabilitate and renovate the concourses, connectors, and pedestrian bridges connecting the parking garage to the terminals; \$4 million to replace internally illuminated taxiway and runway guidance signs throughout the airfield; \$4 million to update major projects including, restroom renovations, numerous taxiway and runway improvements, replace existing membrane roofs and repair and/or replace delaminating exterior metal wall panels on Concourse D and the C-D Connector.

Golf Enterprise Fund

The FY 2015-16 Golf capital improvement budget totals \$1,281,100. This amount includes annual capital outlay needs for equipment, facilities and infrastructure improvements of courses and buildings.

Water Utility Enterprise Fund

The FY 2015-16 Water Utility capital improvement budget totals \$13,523,800. This amount includes \$1.5 million to purchase watershed land; \$5.8 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

The FY 2015-16 Sewer Utility capital improvement budget totals \$14,510,200. Of this amount, \$3.6 million is appropriated for Treatment Plant Improvements including pump station screen expansion, building rehab and replacement of electrical switchgear equipment; and \$7.7 million for line replacement on Orange Street and other various line replacements.

Storm Water Utility Enterprise Fund

The FY 2015-16 Storm Water Utility capital improvement budget totals \$5,527,500. Of this amount, \$3.3 million is appropriated for the replacement of various storm drain lines; and \$1.6



million for the Northwest oil drain remediation project segment 3. Other projects include storm water lift station replacement and riparian corridor improvements at Middle, upper and lower Parley's Park and Wasatch Hollow.

Street Lighting Enterprise Fund

The FY 2015-16 Street Lighting capital improvement budget totals \$950,000. This amount will provide upgrades to lighting on arterial and collector streets, upgrades to base levels, and energy upgrade projects at specific locations.

Operating Budget Impact

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

Except where noted in the following CIP project descriptions, the general terms "No Additional Operating Budget Impact", "none" and "negligible" are used to indicate little or no impact to the annual overall operating budgets for FY 2015-16. 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 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget	Operating Budget Impact	
General Fund CIP Projects - Pay as you go				
1	Sales Tax - Series 2005A	Anticipated Debt Service payment for sales tax bonds issued to refund the remaining MBA series 1999A, 1999B, & 2001 Bonds. Projects include Purchase of Plaza 349, Pioneer Precinct, Justice Court, Ice Arena, Fire Training Tower & Parks Block. Bonds mature 10/1/2020.	\$1,694,991	NA
2	Sales Tax - Series 2007	Anticipated Debt Service payment for bonds issued for TRAX Extension & Grant Tower improvements. Bonds mature 10/1/2026.	\$405,195	NA
3	Sales Tax - Series 2009A	Anticipated 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.	\$418,200	NA
4	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.	\$849,975	NA
5	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.	\$546,675	NA
6	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.	\$251,075	NA
7	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	\$980,653	NA
8	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.	\$1,009,376	NA
9	Debt Services - 2005 Sales Tax Reissue	CAM funding set aside for the anticipated increase in debt service payment for the 2005 sales tax reissue, including the ice sheet. Reduces annual CAM set aside. Ends in 2021.	\$500,000	NA
10	Parking Pay Stations - Lease Payment	Debt service pertaining to lease agreement for the Parking Pay Stations. 7 year amortization. 3rd year, ends 2019.	\$665,780	NA
11	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	\$423,260	NA



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget	Operating Budget Impact
12 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.	\$118,105	NA
13 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.	\$120,332	NA
14 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.	\$86,522	NA
15 Capital Asset Management FY15-16 (CAM)	To set aside \$2M savings to fund future CAM Projects, such as Streetcars and Fire Stations. CAM projects are described as major infrastructure projects with an expense of \$5,000,000 or more, require other funding sources including bonds, grants, private & public funding, & typically have a useful life of over 5 years.	\$2,000,000	NA
16 Percent for Art	To provide enhancements such as decorative pavement, railings, sculptures & other works of art.	\$166,977	NA
17 Park Tree Pruning and Planting, Citywide	Allocated funding will be utilized to conduct "contracted" priority tree pruning and new tree planting in parks throughout the City. Pruning will improve tree health and longevity (and greatly reduce the risks associated with tree branch failure). New tree planting will help to sustain the City's urban forest, as many of the older/declining trees are removed. Staff estimates funding will result in completion of 50% of new park tree plantings and approximately 20% of the structural pruning backlog in our parks. For clarification sake, none of the proposed work in this application relates to the City street tree planting or pruning program.	\$250,000	No Additional Operating Budget Impact
18 Bridge Maintenance Program 2015-2016, various bridges located within Council District 1 & 2	There are 23 bridges in Salt Lake City with most crossing either the Jordan River or the Surplus Canal. UDOT inspects these bridges every two years & 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 is preparing an ongoing maintenance strategy with the objective of extending the functional life of these structures & extending the time line between major repairs. The requested funds will be used to address needed repairs & routine maintenance. Design will occur in winter of 2015/2016 with construction activities occurring in the 2016 construction season.	\$150,000	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget	Operating Budget Impact
19 Facilities - CIP On-going Deferred Maintenance, various City owned general fund buildings, Citywide	The Facilities on-going CIP Deferred Maintenance Fund will be used for a variety of projects under \$50k and over \$5k. The purpose is to stop problems early on and prevent larger catastrophic failures of equipment and systems in the City's building stock. In 2013 Mayor and Council decided a percentage of CIP funding each year will be directed to Facilities deferred maintenance projects on an ongoing basis.	\$350,000	No Additional Operating Budget Impact
20 PPL Deferred Maintenance, Citywide	The City-wide parks system has between \$10-20 million of unmet capital repair and replacement needs. The Public Services Director has generally suggested that some percentage of the Public Services annual CIP funding be directed to the Parks & Public Lands Program to address these unmet needs; and that ideally, annual funding would continue on an on-going basis. This deferred maintenance funding approach addresses projects between \$5,000 and \$50,000, which fall below the traditional \$50,000 CIP minimum threshold, yet in many cases are too expensive to fund within the PPL Operating Budget. Types of projects would include repair and replacement of existing irrigation, fencing, park building roofs, concrete walkways, asphalt repair, building system upgrades and small scale playground improvements. FY13/14 was the first year the PPL Program received deferred maintenance funding, however, no funding was approved in the	\$350,000	No Additional Operating Budget Impact
21 ADA Accessibility Ramps/Corner Repairs 2015/2016, Citywide	Funding for this project will be used for the design, construction, and inspection of public way ADA (Americans with Disabilities Act) 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 the 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 2015/2016 with construction occurring in the 2016 construction season.	\$200,000	No Additional Operating Budget Impact
22 Sidewalk Rehabilitation: Concrete Saw Cutting & Slab Jacking 2015/2016, Citywide	Tripping hazards will be eliminated through this project by horizontal saw cutting or slab jacking displaced sidewalk sections. Horizontal saw cutting can be used to remove vertical displacements up to 1-1/2 inches on public sidewalks. Slab Jacking to lift displaced sidewalk sections will only be used at locations where raising the concrete will still be in compliance with ADA pedestrian access route slope restrictions. Horizontal saw cutting or slab jacking displaced sidewalk sections provides a significant cost savings when compared to the cost of removing & replacement defective sidewalk. Design will occur in winter of 2015/2016 and construction will occur in the 2016 construction season.	\$100,000	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget	Operating Budget Impact
23 Sidewalk Rehabilitation: Proactive Sidewalk Repair 2015/2016, Citywide	To construct various ADA pedestrian ramps & related repairs to corners & walkways including sidewalk, curb, gutter & corner drainage improvements. Locations to be determined based on City's ADA Ramp Transition Plan & citywide inventory of ramp construction, need, location, citizen requests with high priority, requests from individuals with disabilities & in coordination with other CIP projects involving pedestrian access route improvements. Deign will occur in winter of 2014/2015 with construction occurring during the 2015 construction season. Construction \$343,000. Design \$27,400. Construction, inspection & admin \$29,600.	\$150,000	No Additional Operating Budget Impact
24 Street Improvements 2015/2016 - Pavement Overlay, Reconstruction, and Preservation, Citywide	Deteriorated city streets will be reconstructed or rehabilitated through this project, including replacement of street pavement, sidewalk, curb, gutter, drainage improvements, public way art, & 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 SLC'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 2015. Deign of the 2015/2016 project will occur in winter of 2015/2016 with construction occurring in the 2016 construction season.	\$813,962	No Additional Operating Budget Impact
25 Main Street ADA improvements, Citywide	Funding for this project will be used for the design, construction, and inspection of public way ADA (Americans with Disabilities Act) pedestrian accessibility ramps on Main St from South Temple to 500 South, including related repairs to corners, mid-block crossings, and waterways as needed to comply with federal ADA requirements. This work will include sidewalk, curb and gutter, and drainage facilities as needed to properly address public way accessibility. Project design will occur in the winter of 2015/2016 with construction occurring in the 2016 construction season.	\$204,700	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget	Operating Budget Impact
26 Missing Sidewalk Installation Program 2015/2016, Citywide	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. 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 2015/2016 with construction occurring in the 2016 construction season.	\$50,000	No Additional Operating Budget Impact
27 City & County Building Pedestrian Lighting Replacement, 451 So. State Street, District 4	The purpose of this project is to replace the deteriorating Washington Square pedestrian lighting. The project includes: The replacement of lamps, lamp posts, post columns, mowing pads, power supply conductors and broken sections of conduit, astronomical timers and circuit breakers. The current poles are beyond repair. The anchor bolts are corroded; bottom pole plates are rusting through. Several post are very close to the assigned parking and are hit every year. This project would also move the effected poles out of vehicle range.	\$178,238	No Additional Operating Budget Impact
28 ADA & CPSC Related Playground safety Surface Improvements, Citywide	Funding for this project would be used to replace existing sand and rubber tile playground surfaces in order to meet Americans with Disabilities Act (ADA) accessibility guidelines and improve playground surface resiliency to be more consistent with Consumer Product Safety Commission (CPSC) playground surface guidelines. New improvements will include engineered wood fiber safety surface and concrete ramps at the following locations: Richmond, Inglewood, 6th East Mini, Popperton, Redwood Meadows, Warm Springs, Sherwood (North), Jordan (Center), Post St. Tot Lot, Modesto, Laird, Liberty (East), Fairmont (South), Miami. Approximately \$150,000 in surplus funds will be returned from similar improvements which received funding in 14/15 CIP.	\$150,000	No Additional Operating Budget Impact
29 Historic 11th Ave Sandstone and 405 N Cobblestone Retaining Wall Repair and Replacement, 11th Ave from M St to U St and 405 N 980 E in SLC Cemetery, District 3	MJSA Architects was retained to evaluate the condition of various walls at the Cemetery site as a part of a comprehensive analysis. This phase of the project would replace and/or restore historic sandstone and cobblestone retaining walls at the 2 highest priority locations in order to preserve the integrity of the walls to remain or replace as necessary to protect Cemetery Assets including private cemetery burial plots; 1) repair and restore sandstone wall along 11th Ave from N St to U St at the north end of the cemetery 2) replace cobblestone walls at 405 North.	\$325,924	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget	Operating Budget Impact
30 Pioneer Park Improvements, 350 S 300 W, District 4	New all-ages playground will provide upgrades consistent with CPSC and ADA guidelines. These improvements will provide interactive and interpretive elements and be consistent with other planned improvements to help activate the park. Funding will also be used to provide additional seating and minor improvements to promote "festival space" opportunities within the park. Pioneer Park is the only downtown park and includes the only playground for downtown residents. The City currently is waiting for a decision on a \$250,000 LCWF application to match at Pioneer Park Coalition (PPC) pledge. If the City is unsuccessful in securing LCWF funds, Staff recommends a portion of this \$497,000 request be used to match the PPC pledge. Parks priority is to demolish the old restrooms, surrounding hardscape and start relocation of trees in the center of the park and move them towards the exterior of the park - to help create a large central lawn area, which accommodates the Twilight Concert Series and serves as flexible green space for passive use, soccer and other community events	\$497,000	No Additional Operating Budget Impact
31 Pedestrian Safety Improvements, Citywide	Pedestrian safety improvements are part of an on-going effort to reduce collisions and injuries to pedestrians citywide and to improve community health and livability by promoting walking. These funds will be used for the installation of pedestrian safety improvements throughout the city as described in the Pedestrian & Bicycle Master Plan. Pedestrian safety improvements such as HAWK's, flashing warning lights at crosswalks, pedestrian refuge islands, bulb-outs, improved signalized pedestrian crossings & new or improved pavement markings are examples of the safety devices that could be installed. Focus may be given to the intersection of 900 S and 900 W to construct additional pedestrian enhancements that will both improve safety as well as enhance the node.	\$450,000	No Additional Operating Budget Impact
32 Folsom Trail, Folsom Ave from 500 W to the Jordan River, District 2, 4	This request is for funding to plan, design and construct a multi-use pedestrian and bicycle path connecting the Jordan River Trail to downtown SLC. This path will provide a critical link to downtown for residents of western neighborhoods in SLC and also for regional users of the Jordan River Trail. This segment will also allow residents and visitors in downtown SLC to easily access the Jordan River Trail. The Folsom Trail will follow existing public utility easements and abandoned rail corridors. Specifically the funds will be used to: 1) Document and resolve right-of-way issues along the alignment 2) Obtain public input on needs and concerns for a multi-use path along the alignment 3) Produce detailed designs and obtain public feedback on proposed designs 4) Produce construction documents for a separated multi-use path 5) Carry out construction of the proposed multi-use path. The design work will be carried out throughout 2016, with construction targeted for spring of 2017.	\$100,000	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget	Operating Budget Impact
33 Bikeways, Citywide	This project will implement portions of the Pedestrian & Bicycle Master Plan including key connections throughout the City - bikeways in Glendale and Rose Park, and striping changes in conjunction with resurfacing in Glendale, Rose Park, the Avenues and Capitol Hill. Projects will improve safety and crossings for pedestrians as well as bicyclists, and on-road locations will improve motorists safety. Funds will be used for design, construction, and related public outreach.	\$250,000	No Additional Operating Budget Impact
34 Six Traffic Signal Upgrades, 900 E/2700 S; 900 W/600 S; 500 E/500 S; 500 E/100 S; 200 E/2100 S; 1200 W/600 N; various, Citywide	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, & traffic signal loops & will upgrade the intersections with mast arm poles, new signal heads, pedestrian signal heads with countdown timers, improved loop detection, & left turn phasing, as needed. Installation of upgraded signals often leads to improvements in detection for autos & bicycles, as well as pedestrian upgrades. This item is needed to maintain state of good repair. Based on our maintenance assessments, six traffic signals upgrades are recommended each year (as noted in this application). Over the past years partial funding has been received.	\$360,000	No Additional Operating Budget Impact
35 HAWK Light for 400 S and Concord Ave, 400 S Concord Ave Cross Streets, District 2	This request is for the installation of a HAWK light at the intersection of 400 S and Concord St. Funds will be used to install and operate a HAWK light. A traffic engineer from the city has come to the Boys & Girls Club to review the intersection. He has said that they will take a tally of traffic at various times of the week to ascertain traffic and pedestrian patterns. Specifically, the requested funds will be used to: 1) document and resolve speeding and traffic issues at said intersection 2) obtain public input on needs and concerns for a HAWK light 3) produce detailed designs and obtain public feedback on proposed HAWK light 4) produce construction documents for HAWK light 5) carry out construction of the proposed HAWK light. The design work will be carried out throughout 2015, with construction targeted for spring of 2016.	\$150,000	No Additional Operating Budget Impact
36 1700 E Traffic Calming Permanent Roundabout, 1700 E Princeton Ave & Yalecrest Ave, District 6	Permanent traffic calming islands installed at 2 intersections with raised landscaping. The traffic islands would be similar to the traffic islands on Hollywood Ave and 1000 E. Included with the application is a diagram of a typical traffic island as well as a map of streets with the estimated position. The final determination of the design of the traffic islands would be by the city transportation and streets department.	\$65,000	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget	Operating Budget Impact
37 Sugar House Park Restroom Project, Phase3, 2100 S 1300 E, District 7	To design, demolish & reconstruct the Central Terrace Restroom at Sugarhouse Park. The Sugar House Park Authority (SHPA) is requesting partial funding for the reconstruction, & will be requesting an equal amount of funding from Salt Lake County. In addition, the SHPA intends to contribute \$50,000 of their organizations funds for the reconstruction. There are three restrooms in Sugar House Park. Replacement of the Central Terrace Restroom is Phase 3 & the final phase of restroom upgrades.	\$140,000	No Additional Operating Budget Impact
38 Fairmont Park Pond Restoration 1040 E Sugarmont Dr, District 7	This project consists of addressing annual flooding from the nearby natural spring, pedestrian access and movement along the north side of the pond and continual erosion around the pond edge. Flooding issue will be fixed by creating a landscape that is resilient to the changing watered levels. The current concrete walkway on the north side of the pond will be removed and an alternative boardwalk appropriate for emergent wetlands will be constructed closer to the pond itself. around the perimeter of the pond a new curb wall will be installed and will be filled in with 6" cobble stones. Landscape restoration will take place along areas a that are not thriving due to the natural spring, trees that are declining due to the pond erosion and to introduce more appropriate plants to the park surrounding the flood area. Signage will be installed surrounding the pond informing people of park rules for the pond, appropriate uses to foster stewardship and educate the public as to the presence of the natural spring and wetland area.	\$303,960	No Additional Operating Budget Impact
39 Cost Overrun Fund	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$23,276	NA
Subtotal - General Fund Projects		\$15,849,176	



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget	Operating Budget Impact
Projects Contingent on New Property Tax Growth			
1	Facilities - CIP On-going Deferred Maintenance, various City owned general fund buildings, Citywide	\$140,000	NA
2	PPL Deferred Maintenance, Citywide	\$240,000	NA
3	Street Improvements 2015/2016 - Pavement Overlay, Reconstruction, and Preservation, Citywide	\$170,000	NA



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget	Operating Budget Impact
4 Plaza 349 Parking Canopy & Solar PV Array - 349 S 200 E, District 4	This project is a deferred maintenance project and will provide a structure for mounting photovoltaic solar panels at Plaza 349. The concrete surface of the structure is deteriorating from exposure to snow melt and plowing. The canopy will remove the need to plow and apply the snow melt. This will extend the life and save ongoing expenses. Another application will be made from a grant from Rocky Mountain Power Blue Sky. If successful it will pay for the photovoltaic system. Until the Blue Sky grant is awarded the cost of the PV Array is included in the project costs. The project design and 100% construction drawings are complete. This project is "shovel ready". The repair and restoration of the parking structure is in the 10 year plan in year 2015. Approximately \$150,000 just to re-surface the concrete.	\$150,000	NA
5 Bus Stop Enhancement Match Funds, various bus stops/corridors within, District 4	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	NA
6 Cost Overrun Fund	Funding set aside to cover unanticipated CIP cost overruns of funded projects.	\$48,849	NA
Subtotal - New Property Growth Fund Projects		\$848,849	
Other Fund Project			
1 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.	\$120,332	NA
2 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.	\$141,000	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget	Operating Budget Impact
3	CIP Memorial House On-going Deferred Maintenance, 485 N Canyon Rd	\$18,571	NA
4	Energy Efficient	\$80,503	NA
Subtotal - Other Fund Projects		\$360,406	
Class "C" Fund CIP Projects			
1	Class "C" Fund Street Improvements 2015/2016 - Pavement Overlay, Reconstruction, and Preservation, Citywide	\$1,800,000	No Additional Operating Budget Impact
2	Class "C" Fund Indiana Ave./900 South Rehabilitation (Gladiola St to the Surplus Canal), Indiana Ave/900 S from Gladiola St to the Surplus Canal, Citywide	\$1,200,000	No Additional Operating Budget Impact
Subtotal - Class "C" Fund Projects		\$3,000,000	



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget	Operating Budget Impact
Impact Fee Fund CIP Projects			
1	Impact Fee Fund Indiana Ave./900 South Rehabilitation (Gladiola St to the Surplus Canal), Indiana Ave/900 S from Gladiola St to the Surplus Canal, Citywide	\$1,591,000	No Additional Operating Budget Impact
	Requested funding will be used to rehabilitate this deteriorated major west side arterial street. The total project will be accomplished in 2 phases and will involve rehabilitation of Indiana Ave/900 South from Redwood Rd to 3600 W. Phase 1 of the project will rehabilitate the section from Gladiola St to the Surplus Canal. Funding will be requested in the future to complete the remaining sections of the roadway. \$300,000 was approved in Impact Fees for this project in the 2011/2012 FY and \$300,000 was approved through the General Fund in the 2014/2015 FY. These funds were approved for design and right-of-way acquisition in preparation for the reconstruction of this major arterial street. Construction elements will include pavement restoration, curb and gutter, drainage improvements, and upgrades to traffic flow characteristics. Design started for this project in the winter of 2014. Construction is projected to occur in the 2016 construction season.		
2	Impact Fee Fund 337 Community Garden, 337 S 400 E, District 4	\$135,000	No Additional Operating Budget Impact
	Funds requested will be used to develop a small pocket park at the gateway to a neighborhood community garden. Proposed amenities in the pocket park include; seating, a low ornamental perimeter fence, landscape improvements and a pollinator garden. The space will invite both residents and gardeners a place to enjoy the vibrant community garden. The community gardeners will fund raise to pay for site improvements for the vegetable garden to be constructed spring 2015. A Partners for Places Grant, a local Sustainability Matching fund will fund the vegetable garden perimeter fence to be installed spring 2015. Parks and Public Lands has provided funding to Wasatch Community Gardens to organize and manage the community gardeners and provide for site preparation.		
3	Impact Fee Fund Pedestrian Safety Improvements, Citywide	\$75,000	No Additional Operating Budget Impact
	Pedestrian safety improvements are part of an on-going effort to reduce collisions and injuries to pedestrians citywide and to improve community health and livability by promoting walking. These funds will be used for the installation of pedestrian safety improvements throughout the city as described in the Pedestrian& Bicycle Master Plan. Pedestrian safety improvements such as HAWK's, flashing warning lights at crosswalks, pedestrian refuge islands, bulb-outs, improved signalized pedestrian crossings & new or improved pavement markings are examples of the safety devices that could be installed. Focus may be given to the intersection of 900 S and 900 W to construct additional pedestrian enhancements that will both improve safety as well as enhance the node.		



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget	Operating Budget Impact
4 Impact Fee Fund Folsom Trail, Folsom Ave from 500 W to the Jordan River, District 2, 4	This request is for funding to plan, design and construct a multi-use pedestrian and bicycle path connecting the Jordan River Trail to downtown SLC. This path will provide a critical link to downtown for residents of western neighborhoods in SLC and also for regional users of the Jordan River Trail. This segment will also allow residents and visitors in downtown SLC to easily access the Jordan River Trail. The Folsom Trail will follow existing public utility easements and abandoned rail corridors. Specifically the funds will be used to: 1) Document and resolve right-of-way issues along the alignment 2) Obtain public input on needs and concerns for a multi-use path along the alignment 3) Produce detailed designs and obtain public feedback on proposed designs 4) Produce construction documents for a separated multi-use path 5) Carry out construction of the proposed multi-use path. The design work will be carried out throughout 2016, with construction targeted for spring of 2017.	\$80,000	No Additional Operating Budget Impact
5 Impact Fee Fund Bikeways, Citywide	This project will implement portions of the Pedestrian & Bicycle Master Plan including key connections throughout the City - bikeways in Glendale and Rose Park, and striping changes in conjunction with resurfacing in Glendale, Rose Park, the Avenues and Capitol Hill. Projects will improve safety and crossings for pedestrians as well as bicyclists, and on-road locations will improve motorists safety. Funds will be used for design, construction, and related public outreach.	\$26,000	No Additional Operating Budget Impact
6 Impact Fee Fund Downtown Park, location TBD	A robust park system that provides neighborhood benefits and enhances nearby property values includes a variety of park types and sizes from small pocket parks to neighborhood parks, active recreation parks and regional destinations. Downtown is deficient in park space. At this time Downtown Salt Lake has only one park (Pioneer Park) and provides very limited park uses for neighborhood and City residents. In order for Downtown to become a vibrant successful neighborhood it will need to have a range of open space experiences that provide opportunity to engage with the community and offer relief from the urban environment. Funding is requested to purchase downtown property and design a new pocket park.	\$900,000	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget	Operating Budget Impact
7 Impact Fee Fund Urban Trail Network , Citywide	This project will provide the City portion of the funding needed to grow the City's urban trail network. This project will allow the City to strategically and rapidly address critical needs and unique opportunities in expanding the urban trail network, in accordance with City Master Plans such as the 9-Line Master Plan, the Bicycle & Pedestrian Master Plan Update (forthcoming) and the Open Space Master Plan, as well as community master plans. These funds would be used to construct critical trail sections, already identified by the community and in community plans, as they become available and ripe for construction. In 2015, these trail sections could include the following: 1) creating public access to the Surplus Canal Trail 2) contribute to extension of the 9-Line Trail 3) connecting 1200 east to Westminster College 4) replacing a substandard bridge on the Jordan River Trail or 5) improving signage and way-finding throughout the network.	\$50,000	No Additional Operating Budget Impact
8 Impact Fee Fund 1300 S Bicycle Bypass (pedestrian/bicycle master plan implementation), parallel route north of 1300 south including several smaller streets, from 200 east to 500 west, Citywide	1300 South's recent reconstruction did not offer an opportunity to add a regional-priority bike lane due to traffic volumes considerably in excess of the appropriate threshold for a lane reduction. The City has recently added bike lanes to 1300 South both west and east of this section. Both regionally and locally, providing a safe and well-signed work-around including improved access to the Ballpark TRAX station has become a priority. This project will tap quieter streets in the area, along with signalized crossings at State St. and 300 West, to provide a bicycle through-corridor as well as connection directly to the Ballpark TRAX. The major street crossings will also benefit pedestrians who may wish to walk on more pleasant streets instead of busy 1300 South. Funds will be used for engineering & design, construction, and related public outreach.	\$46,000	No Additional Operating Budget Impact
Subtotal - Impact Fee Fund		\$2,903,000	
CDBG Fund CIP Projects			
1 ADA - Physical Access Ramps CDBG Eligible Areas	Construction of accessibility ramps meeting federal requirements at various locations within the CDBG eligible areas.	\$269,885	No Additional Operating Budget Impact
2 Deteriorated Sidewalk Replacement CDBG Eligible Areas	Replace deteriorated and defective sidewalk and install new sidewalk in CDBG eligible areas to improve pedestrian access, safety and walkability.	\$239,281	No Additional Operating Budget Impact



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget	Operating Budget Impact
3 Jordan Park Playground Replacement	Removal and disposal of existing play equipment, sand, and rubber tile surfacing. Purchase and installation of new play equipment and engineered wood fiber surfacing. Curb and ramp	\$121,000	No Additional Operating Budget Impact
4 Jordan Park Gateway Design	Develop a formal design plan for gateway to Jordan Park. Secure services of design/planning consultant to conduct public meetings and facilitate design process. Production of bilingual materials and collateral items for public meeting and design	\$22,900	No Additional Operating Budget Impact
5 West Side - Ball Park Active Transportation Improvements	Create a bypass route for walking and bicycling parallel to 1300 South from State Street to 700 West. Project will include intersection and signal improvements, thermoplastic pavement markings and wayfinding signage.	\$280,000	No Additional Operating Budget Impact
Subtotal - CDBG Fund Projects		\$933,066	
Total General Fund/Other Fund/New Property Tax Fund/Class "C" Fund/Impact Fee Fund/CDBG Fund Capital Improvement Projects		<u>\$23,894,497</u>	
CIP Funding Sources			
1 On-Going General Fund	On-going General Fund revenue received in FY 2015-16.	\$16,698,025	NA
2 Class "C" CIP Fund	State gas tax funds utilized for street CIP projects.	\$3,000,000	NA
3 Impact Fee Fund	Impact Fee funds appropriated for Impact Fee eligible Projects.	\$2,903,000	NA
4 CDBG CIP Fund	Federal CDBG funds appropriated for CIP projects in CDBG income eligible areas of the City.	\$933,066	NA
5 Other/County Funding Source	SLC Sports Complex (Steiner) and Parks ESCO. Memorial House on-going deferred maintenance.	\$360,406	NA
Total CIP Funding Sources		<u>\$23,894,497</u>	
Surplus Land Fund			
1 Surplus Land	Transfer from Surplus Land Fund 83-81000 to 83-94083 Real Estate Services.	\$100,000	NA
1 Surplus Land	Transfer from Surplus Land Fund 83-81000 to 83 new cost center for CAM FTE.	\$107,668	NA
Subtotal - Surplus Land Fund Projects		\$207,668	



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget	Operating Budget Impact
Redevelopment Agency of Salt Lake City			
<i>Subtotal - RDA Program Income Fund</i>		<i>\$17,962,029</i>	
<i>Total Redevelopment Agency of Salt Lake City Fund</i>		<i>\$17,962,029</i>	
Salt Lake City Department of Airports - Enterprise Fund			
1	Concourse B Renovations (Design & Construction)	\$11,382,000	Minimal
2	Concourse C Renovations (Design)	\$892,000	None
3	TU1 Pedestrian Bridge Flooring (Design & Construction)	\$463,000	Minimal
4	Repair Delaminating Exterior Panels on Concourse D & C-D Connector	\$1,715,000	Minimal
5	Roof Replacements (Terminal Area)	\$291,000	Minimal



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget	Operating Budget Impact
6 Restroom Renovations – Operational NS-5 (Construction)	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 in Building NS-5 in the North Support area of the campus.	\$500,000	Minimal
7 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
8 Airfield Lighting Rehabilitation - Phase 1	This project is the first 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.	\$938,000	None
9 Taxiway S Pavement Reconstruction	This project will reconstruct the outer concrete pavement panels and shoulders on Taxiway S. Work will include demolition of existing concrete pavement, excavation of the existing asphalt shoulder, placement of engineered fill, placement of new concrete base course, placement of new portland cement concrete paving, new asphalt shoulder paving, pavement marking, and installation of new taxiway edge lights.	\$5,023,000	None
10 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
11 Passenger Loading 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.	\$800,000	Minimal
12 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



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget	Operating Budget Impact
13 Runways 34L & 34R Glycol Pump Station Diversion Valves	This project will include design and installation of new automated diversion valves at the glycol pump stations for Runways 34L & 34R. Work will include installation of new HDPE piping, an underground valve vault, installation of new storm water/glycol sensors, automated controls, and electrically actuated butterfly valves.	\$382,000	None
14 Fixed Base Operator 1 Improvements	This project is one of two projects that will make needed modifications in the general aviation area of the airport campus to accommodate the first of two fixed base operators. The work may be performed by SLCDCA or the fixed base operator may perform the work with reimbursement by SLCDCA.	\$1,500,000	Minimal
15 Fixed Base Operator 2 Improvements	This project is the second of two projects that will make needed modifications in the general aviation area of the airport campus to accommodate the second of two fixed base operators. The work may be performed by SLCDCA or the fixed base operator may perform the work with reimbursement by SLCDCA.	\$1,500,000	Minimal
16 Asphalt Overlay Program – Phase 11	This project is the eleventh 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	Minimal
17 Service Plaza Site Improvements and Park & Wait Lot Relocation	This project will include the design and construction of required infrastructure improvements for a future convenience store concession to provide fueling and various sundries for purchase by the traveling public as they enter the airport. The design will include provisions for an access road for easy entry into and out of the store site from the airport's main entrance roadway. The site improvements will bring utilities including water, gas, sanitary sewer, storm drain, power, and communications to the edge of the site for the future store. The project will also include relocation of the existing park and wait lot to be adjacent to the convenience store site.	\$2,307,000	Minimal



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget	Operating Budget Impact
18 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	None
19 Shuttle Bus Light Maintenance Facility (Design thru CD's)	This project will provide planning, programming, and design services for a new shuttle bus light maintenance facility that will be used for servicing the airport's shuttle bus fleet. The preferred location for the facility will be determined as part of the planning process for this project.	\$301,000	None
20 Computerized Maintenance Management Software Replacement	This project will replace SLCDA's current maintenance work order software system with a new state of the art computerized maintenance management system.	\$3,000,000	Minimal
21 Joint Cargo Building 1 - CASS Readers & CCTV	This project will install Computerized Access Security System (CASS) card readers and closed circuit television (CCTV) cameras on all doors (16 personnel and 18 overhead) leading to the secured apron area at Joint Cargo Building 1. Work will include electrical work, door hardware modifications, installation of security card readers, and installation of CCTV cameras to monitor door access.	\$369,000	Minimal
22 Golf Course Repurposing	This project is the first in a series of projects that will make necessary modifications to Wingpointe golf course to transition from use as a golf course to airport related uses over time.	\$500,000	Minimal
23 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
24 Runway 16L Deicing Pad	This project will include design and construction of new aircraft deicing pads at the end of Runway 16L. Work will include demolition, site grading, placement of new portland cement concrete paving, glycol collection systems, site utilities, and airfield lighting.	\$35,028,000	Minimal



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project		Project Description	15-16 Budget	Operating Budget Impact
25	TRP – Design and Construction	The SLCDA Terminal Redevelopment Program (TRP) is a program to construct a new consolidated landside terminal, concourses, baggage handling system, associated airfield work, roadway improvements, central utility plant, parking, rental car facilities and other associated improvements. This FY2015 scope provides for ongoing architecture, engineering, construction administration, construction trade procurement, Rental Car Facility Construction, Enabling Projects Construction, testing, commissioning, management of the TRP.	\$1,004,648,400	Minimal
Subtotal - Airport Enterprise Fund Projects			\$1,082,161,400	
Golf CIP Projects - Enterprise Funds				
1	Golf Operations - Capital Outlay Misc.	Emergency capital needs including equipment	\$200,000	Minimal
2	Golf CIP Fund - Rose Park	Bunker renovation, Ladies Tee addition	\$304,600	Revenue increase (~\$16,000/yr)
3	Golf CIP Fund - Mountain Dell	Patio deck expansion, clubhouse renovation	\$293,700	Revenue increase (~\$100,000/yr)
4	Golf CIP Fund - Forest Dale & Nibley	On-course restrooms	\$182,800	Revenue increase (~\$20,000/yr)
5	Golf CIP Fund - Bonneville	Driving range expansion	\$300,000	Revenue increase (~\$50,000/yr)
Subtotal - Golf Enterprise Fund Projects			\$1,281,100	
Water Utility CIP Projects - Enterprise Fund				
1	Water Main Replacements	\$975,000 for ongoing replacement of deteriorated pipelines in coordination with City, County and State projects. \$1,000,000 for replacement of pressure regulator in deteriorated condition with new vault and micro turbine energy recovery project. \$213,000 master plan pipeline on Bengal Blvd. \$3.6 million for regular poor condition pipeline replacements.	\$5,827,000	Negligible
2	Water Service Connections	Ongoing valve replacement program, service line replacements, new connections & small & large meter replacements.	\$3,000,000	Negligible
3	Land Purchases	Watershed protection land purchases for drinking water source protection.	\$1,500,000	Negligible
4	Treatment Plants	Mainly normal capital improvement replacements or upgrades including replacing lighting at all 3 treatment plants for better energy efficiency.	\$800,000	Reduce Power Costs
5	Deep Pump Wells	General well electrical and hydraulic upgrades of \$300,000 and \$200,000 for 4th Avenue Well electrical and brick tank improvements.	\$500,000	Negligible



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

	Project	Project Description	15-16 Budget	Operating Budget Impact
6	Landscaping	Little Dell Recreation area asphalt parking and road and administration maintenance area asphalt major repair in order to avoid much more costly full replacement if allowed to deteriorate further.	\$369,000	Negligible
7	Pumping Plants & Pump Houses	Chemical tank replacement of \$300,000 and \$35,000 for 7800 South pump station repairs.	\$335,000	Negligible
8	Reservoirs	Install 5 Gride Bees for tanks (giant internal fan) \$225,000-Lake Mary concert repairs \$15,000-\$20,000 Military Reservoir repairs and other miscellaneous repairs	\$325,000	Negligible
9	Maintenance & Repair Shops	Admin office HVAC, carpet and restroom for \$250,000, overhead door at machine shop, City Creek concrete pad and City Creek Canyon toilet replacement for \$60,800	\$310,800	Reduce Power Costs
10	Radio Reading System	Meter reading tower installation to improve customer consumption information and accuracy---initial phase	\$250,000	Negligible
11	Culverts, Flumes & Bridges	Joint dam diversion structure for \$50,000- \$20,000 for the Salt Lake Jordan Canal flume-and other various canal improvements	\$177,000	Negligible
12	Meter Change-Out Program	Continued program to change meters for upgrades and extend useful life	\$100,000	Negligible
13	Water Rights & Supply	Purchase of Water rights or stock as available	\$30,000	Negligible
Subtotal - Water Utilities Enterprise Fund Projects			\$13,523,800	
Sewer Utilities CIP Projects - Enterprise Fund				
1	Lift Stations	Renovation of severely deteriorated Airport lift station #4 on 2200 North Street, and \$50,000 for other various lift station improvements	\$150,000	Negligible
2	Treatment Plant Improvements	\$1.9 million for emergency pump station generators, \$500,000 for beginning the headwork station screen design (\$27 million project). Chlorine alarm and network switches for \$190,000.	\$2,845,000	Negligible
3	Treatment Plant Improvements-Nutrient Projects	Beginning design phases for Nutrient projects (State and EPA regulatory changes). \$800,000 for nutrient removal predesign master plan and program management engineering consultation.	\$800,000	No effect for this budget year. \$2M to \$4M increase for power and chemical costs depending on final Nutrient Rule requirements
4	Collection Lines	Sewer line rehab work including Orange Street Project for \$3.75 million-\$500,000 for City, County and State related projects-\$1.35 million for manhole rehab, point repairs and developer contributions.	\$7,715,200	Negligible



**Salt Lake City Capital Improvement Program
Fiscal Year 2015-16 General Fund/CDBG Fund/Other Fund Projects**

Project	Project Description	15-16 Budget	Operating Budget Impact
5	Landscaping Next phase of the Northwest Oil Drain canal remediation is \$3 million, with partial reimbursement to SLC from oil companies (see Stormwater Fund for joint project funding).	\$3,000,000	Negligible
Subtotal - Sewer Utilities Enterprise Fund Projects		\$14,510,200	
Storm Water CIP Projects - Enterprise Fund			
1	Storm Water Lift Stations Repairs or upgrades to storm lift stations. \$325,000 for the 10th North Station. \$40,000 for surplus canal station. \$35,000 for the Lee Drain Station. \$25,000 for valves and electrical work.	\$425,000	Negligible
2	Riparian Corridor Improvements Work on Middle, Upper and Lower Parley's Park for \$115,500-\$56,000 for Wasatch Hollow and \$56,000 on various design phases planned.	\$231,500	Negligible
3	Storm Drain Lines Storm line replacement at \$3.6 million include the Brighton culvert rehab of \$800,000, \$750,000 for Gladiola Street. Two projects of about \$350,000 each for 5500 West	\$3,261,000	Negligible
4	Landscaping Northwest Oil Drain remediation project segment 3 is anticipated for \$1.6 million as a joint Sewer and Stormwater cleanup project. \$10,000 for a 9th Ave storm drain outfall.	\$1,610,000	Negligible
Subtotal - Storm Water Enterprise Fund Projects		\$5,527,500	
Street Lighting CIP Projects - Enterprise Fund			
1	Street Lighting Projects Planned projects are again set for a \$950,000 which include the following elements: \$314,000 is for system upgrades, lamp replacements in various parts of the City. \$240,000 for 9th & 9th neighborhood, \$120,000 for 600 South/500 South/600 North interchanges, and \$276,000 for replacement of high watt bulbs with high efficiency LED to leverage current PacifiCorp HE bulb replacement reimbursement program.	\$950,000	Reduce power costs
Subtotal - Street Lighting Enterprise Fund Projects		\$950,000	
Total Enterprise Fund		\$ 1,117,954,000	
Total All Capital Improvement Projects		\$ 24,102,165	



DEPARTMENT BUDGETS

Fiscal Year 2015-16



OFFICE OF THE CITY COUNCIL

Organizational
Structure
Fiscal Year 2015-16

Office of the City Council

1. James Rogers (Vice-Chair)
2. Kyle LaMalfa
3. Stan Penfold
4. Luke Garrott (Chair)
5. Erin Mendenhall
6. Charlie Luke
7. Lisa Adams

Council Staff
Cindy Gust-Jenson
Executive Director

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



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

OFFICE OF THE CITY COUNCIL

Office of the City Council

Cindy Gust-Jenson, Executive Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	25.88	28.00	28.00	
DEPARTMENT BUDGET				
Personal Services	2,008,743	2,211,023	2,507,862	
Operations and Maintenance Supply	26,292	58,800	58,800	
Charges for Services	249,145	314,697	313,809	
Capital Outlay	6,583	2,000	2,000	
Total Office of the City Council	2,290,762	2,586,520	2,882,471	
PROGRAM BUDGET				
Municipal Legislation	2,290,762	2,586,520	2,882,471	
Total Office of the City Council	2,290,762	2,586,520	2,882,471	
FUND SOURCES				
General Fund	2,290,762	2,586,520	2,882,471	
Total Office of the City Council	2,290,762	2,586,520	2,882,471	

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 28 full-time equivalent positions.

Changes discussed below represent adjustments to the FY 2014-15 adopted budget.

Personal Services Base to Base Changes

245,478

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the first pay period of the calendar year 2015. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

5,780

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



Insurance Rate Changes

7,824

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

Salary Changes

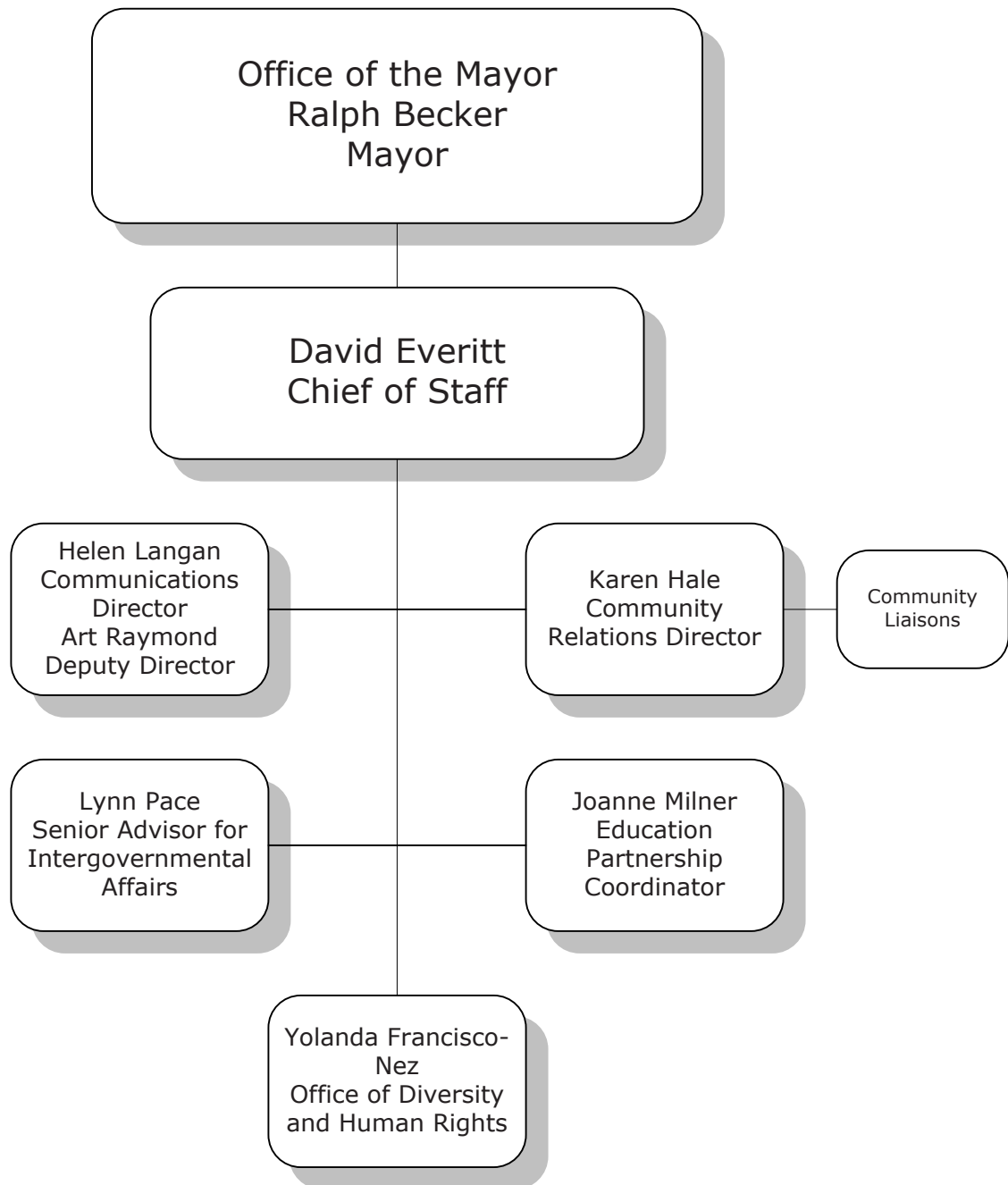
36,869

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



OFFICE OF THE MAYOR

Organizational
Structure
Fiscal Year 2015-16





**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

OFFICE OF THE MAYOR

Office of the Mayor

Ralph Becker, Mayor of Salt Lake City

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	24.0	25.0	21.0	Policy & Budget moved 3 FTE to Finance, Police Communication position moved to Police
DEPARTMENT BUDGET				
Personal Services	2,235,383	2,807,376	2,254,229	
Operations and Maintenance Supply	38,482	37,265	31,625	
Charges for Services	250,423	355,563	359,776	
Capital Outlay	-	500	500	
Total Office of the Mayor	2,524,288	3,200,704	2,646,130	
PROGRAM BUDGET				
Municipal Administration	2,524,288	3,200,704	2,646,130	
Total Office of the Mayor	2,524,288	3,200,704	2,646,130	
FUND SOURCES				
General Fund	2,524,288	3,200,704	2,646,130	
Total Office of the Mayor	2,524,288	3,200,704	2,646,130	

Office of the Mayor

The Mayor's Office directs the administrative functions of the City and currently has 25 FTEs and a robust non-paid intern program. The Office includes the Chief of Staff, Senior Policy and Intergovernmental Affairs Advisors, Communications Director, Education and Diversity Coordinators, Community Liaisons. Changes in the budget in budget amendments in 2014-15 reduced the FTE count to 21 for the coming fiscal year.

Changes discussed below represent adjustments to the FY 2014-15 adopted budget.

Personal Services Base to Base Changes

-112,371

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the first pay period of the calendar year 2015. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.



Pension Changes **5,936**

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

Insurance Rate Changes **5,920**

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

Salary Changes **59,875**

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

BA #1: Staffing Changes – Policy & Budget to Finance **-474,735**

Budget Amendment #1 of FY 2015 moved the Policy & Budget division, three FTEs and the accompanying funding from the Mayor's Office to the Finance Department. This change is helping provide closer coordination between the traditional finance functions and the City's budget philosophy.

BA #1: Staffing Changes – Police Communications Position to Police **-87,574**

Budget Amendment #1 of FY 2015 moved the Police Communications FTE and the accompanying funding from the Mayor's Office to the Police Department. The Police communications position was originally placed in the Mayor's Office to ensure close coordination with the City's communications function. Now that the function is well established, the position is being transferred to the Police Department.

Policy Issues

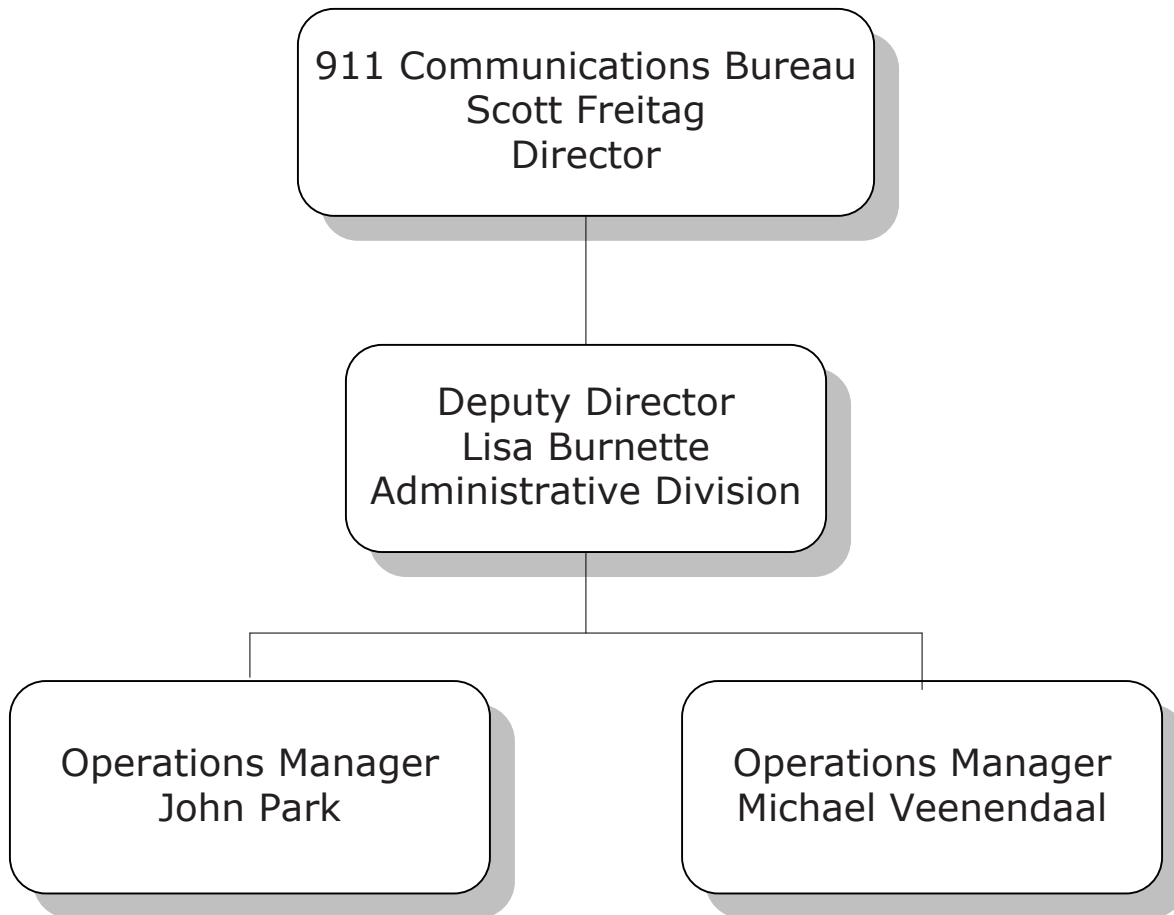
Volunteer Services in the City **48,375**

This funding will allow the Volunteer Service Coordinator to manage and grow the Mayor's Volunteer Service in the City program. The program will be expanded to work with the new Refugee Family Liaison program, with volunteers in the Fruit Share program and the Adopt-a-Spot program. Funding will be used primarily for supplies.



911 COMMUNICATIONS BUREAU

Organizational
Structure
Fiscal Year 2015-16





911 Communications Bureau

Scott Freitag, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	81.0	81.0	81.0	
DEPARTMENT BUDGET				
Personal Services	5,273,458	5,473,022	5,955,766	Salary adjustments
Operations and Maintenance Supply	59,744	90,234	87,844	
Charges for Services	955,773	850,062	915,052	
Capital Outlay	-	-	-	
Total 911 Communications Bureau	6,288,975	6,413,318	6,958,662	
PROGRAM BUDGET				
Office of the Director	-	224,822	-	
Administration	-	192,558	-	
Training	-	186,276	-	
Dispatch	6,288,975	5,809,662	6,958,662	Salary adjustments, combine all cost centers
E911 Funds	-	-	-	
Total 911 Communications Bureau	6,288,975	6,413,318	6,958,662	
FUND SOURCE				
General Fund	6,288,975	6,413,318	6,958,662	
Total 911 Communications Bureau	6,288,975	6,413,318	6,958,662	

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. The 911 Communications Bureau has a total of 81 FTEs.

Personal Service Base to Base Changes

140,102

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the last pay period of the calendar year 2015. 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.



Pension Changes	12,892
This change reflects the 911 Communications Bureau share of an increase in the cost of the City's participation in the Utah State Retirement System.	
Insurance Rate Changes	24,600
This decrease reflects a change in the cost of insurance for the 911 Communications Bureau as described in the Budget Summary section of the Mayor's Recommended Budget Book.	
Salary Changes	77,750
This increase reflects the 911 Communications Bureau portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
BA #4: CAD Cost Increases (Versaterm Software)	71,000
During FY 2015, the 911 Communications Bureau recognized a shortfall in its overtime and technology budgets. The bureau tracked the costs as they related to each of the participating departments, and in BA #1 moved funding from Police, Fire and the E911 fund to cover the deficit. This budget continues the funding Police will need for its ongoing use of the Versaterm software.	

Policy Issues

Salary Equity Adjustments	219,000
The average starting annual salary of Salt Lake City Dispatchers is significantly lower than most of the dispatch agencies in the State of Utah. In order to address this discrepancy, the budget includes an increase that is meant to bring 911 Communications Bureau salaries into line with other agencies and to help reduce turnover in the department.	



DEPARTMENT OF AIRPORTS

Organizational
Structure
Fiscal Year 2015-16

Office of the Director
Maureen Riley
Executive Director of Airports

Marco Kunz
Legal Counsel
City Attorney's Office

Legal Services
Contractual Agreement Reviews

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

Finance and
Accounting
Ryan Tesch
Director

Operations
Randy Berg
Director

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

Property Management
Land Acquisitions
Contracts Development
Risk Management
Commercial Services

Commercial
Services
John Buckner
Director

Maintenance
Pete Higgins
Director

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

Capital Planning &
Programming
Environmental Programs
DBE Programs

Planning and
Environmental
Programs
Allen McCandless
Director

Engineering
Kevin Robins
Director

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

Information Technology
Support
Telecommunications
Technical Systems
Maintenance

Information
Technology
Services
Edwin Cherry
Director

Public Relations
and Marketing
Barbara Gann
Director

Public Relations Programs
Media Response
Air Service Development
Marketing



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

DEPARTMENT OF AIRPORTS

Department of Airports

Maureen Riley, Executive Director of Airports

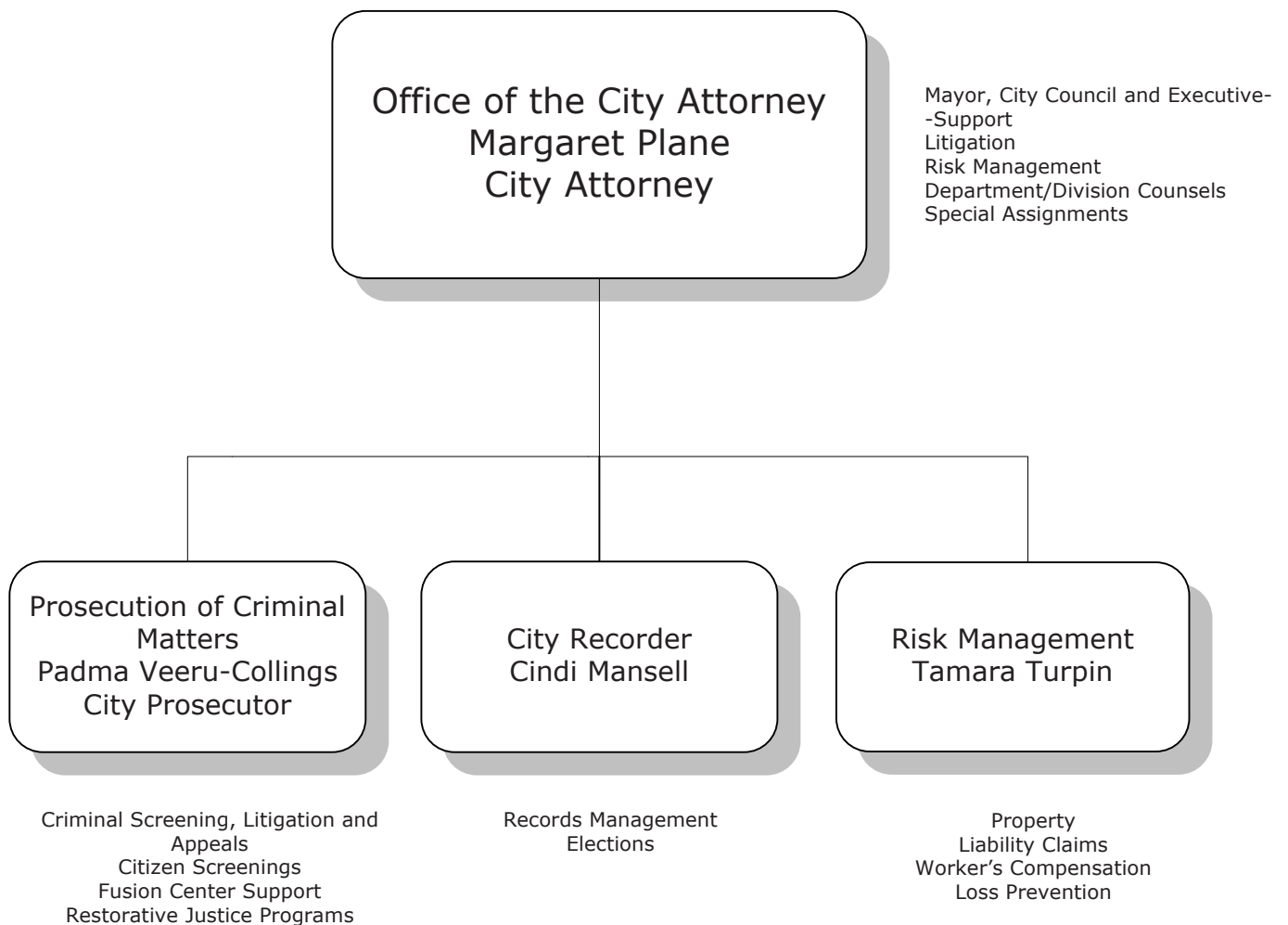
	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	557.3	557.3	555.3	2 Positions were transferred to CED
OPERATING BUDGET				
Personal Services	\$ 44,165,996	\$ 46,167,000	\$ 47,887,500	4% wage increases, 2 new FTEs
Operations and Maintenance Supply	10,755,484	10,469,800	10,504,900	
Charges for Services	42,335,122	44,762,600	45,627,900	
Bonding/Debt/Interest Charges	-	-	-	
Transfers to Reserve	-	-	-	
Capital Outlay	94,842,249	372,550,800	1,089,281,600	Terminal Redevelopment Project
Transfers Out	72,828	-	-	
Total Department of Airports	\$ 192,171,678	\$ 473,950,200	\$ 1,193,301,900	
PROGRAM BUDGET				
Directors Office Division	1,029,110	1,275,770	1,316,500	
Public Relations and Marketing Division	423,926	621,860	635,600	
Finance and Accounting Division	109,679,746	385,159,413	1,099,867,900	Terminal Redevelopment Project
Planning and Environmental Services Division	1,055,070	1,125,109	1,561,500	Increase in environmental studies
Commercial Services Division	1,839,469	3,203,810	3,286,100	
Information Technology	5,107,664	6,427,593	6,038,600	
Engineering Division	3,055,375	3,247,577	3,229,400	
Maintenance Division	43,754,200	45,996,234	49,627,200	Increase in utilities and new deicing pad facilities operations
Operations Division	26,227,118	26,892,834	27,739,100	Increase in security programs
Total Department of Airports	\$ 192,171,678	\$ 473,950,200	\$ 1,193,301,900	
FUND SOURCES				
Airport Fund	192,171,678	473,950,200	1,193,301,900	
Total Department of Airports	\$ 192,171,678	\$ 473,950,200	\$ 1,193,301,900	

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



OFFICE OF THE CITY ATTORNEY

Organizational
Structure
Fiscal Year 2015-16





**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

OFFICE OF THE CITY ATTORNEY

Office of the City Attorney

Margaret Plane, City Attorney

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	62.0	61.75	61.75	
DEPARTMENT BUDGET				
Personal Services	5,567,839	6,140,792	6,337,332	
Operations and Maintenance Supply	130,445	116,532	188,609	
Charges for Services	3,987,526	3,831,580	4,110,467	
Capital Outlay	842	46,500	85,840	
Transfers Out	500,000	90,000	-	
Total City Attorney Department	10,186,652	10,225,404	10,722,248	
PROGRAM BUDGET				
Office of the City Attorney	-	-	-	
Risk/Insurance Subrogation Support	7,551	110,000	20,000	
Total Office of the City Attorney	7,551	110,000	20,000	
Administration and Civil	2,584,590	2,321,451	2,303,654	
Governmental Immunity	1,572,342	1,420,781	1,613,228	
Risk/Insurance	2,982,421	2,951,297	3,153,998	
Total Administration and Civil Matters	7,139,353	6,693,529	7,070,880	
Prosecutor's Office	2,488,219	2,829,226	2,933,059	
Total Prosecutor's Office	2,488,219	2,829,226	2,933,059	
City Recorder	551,528	592,649	698,309	Software upgrades
Total City Recorder	551,528	592,649	698,309	
Transfers to General Fund	-	-	-	
Total City Attorney Department	10,186,652	10,225,404	10,722,248	
FUND SOURCE				
General Fund	5,624,338	5,743,326	5,935,022	
Government Immunity Fund	1,572,342	1,420,781	1,613,228	
Risk Management Fund	2,989,973	3,061,297	3,173,998	
Total City Attorney Department	10,186,652	10,225,404	10,722,248	

Office of the Salt Lake City Attorney

The Office of the Salt Lake City Attorney includes a section responsible for civil matters and administration, a section responsible for prosecution of criminal matters and the Office of the City Recorder. The City Attorney also administers the Risk Management and Governmental Immunity functions. The Office currently has 61.75 FTEs.

Changes discussed below represent adjustments to the FY 2014-15 adopted General Fund budget.



Personal Services Base to Base Changes -57,827

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the first pay period of the calendar year 2015. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes 13,077

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

Insurance Rate Changes 17,666

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

Salary Changes 80,572

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

Policy Issues

CCAC Benchmark Adjustment 20,868

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

Restore One-time Cut from FY 2015 – Delayed Hiring of Records Clerk 8,000

In order to realize savings in the FY 2015 budget, the hiring of a Records Clerk RPT was delayed by five months. This budget restores the full funding for that position.



GRAMA Program/WEBQA

9,340

This budget includes funding for the ongoing cost of the City's online GRAMA program (WEBQA). This GRAMA program replaced the in-house program which had become outdated and lacked support. The new system has unlimited storage capacity and allows the City to coordinate and manage citywide GRAMA requests consistently and appropriately.

Small Claims Contract Attorney

20,000

The Prosecutors who serve as small claims attorneys agree to do so in addition to their usual case load, and receive a \$93 per pay period stipend for their additional work. Case loads have increased, primarily due to changes in state law allowing for more small claims cases, as well as an increase in the number of ground transportation cases. In order to adequately address this increasing load, the Prosecutor's office will be shifting from using in-house attorneys to using contract attorneys to adequately litigate small claims cases.

One-time: Records Management Software

30,000

The City Recorder's Office is the official records manager for Salt Lake City. They have used Alchemy, a digital filing system, since 1999. Compared to more up-to-date records management software, Alchemy is difficult to search, as well as being a storage environment that is not secure. This budget increase will be used in conjunction with \$45,000 previously budgeted for technology improvements related to GRAMA and records management needs.

One-time: Election Outreach

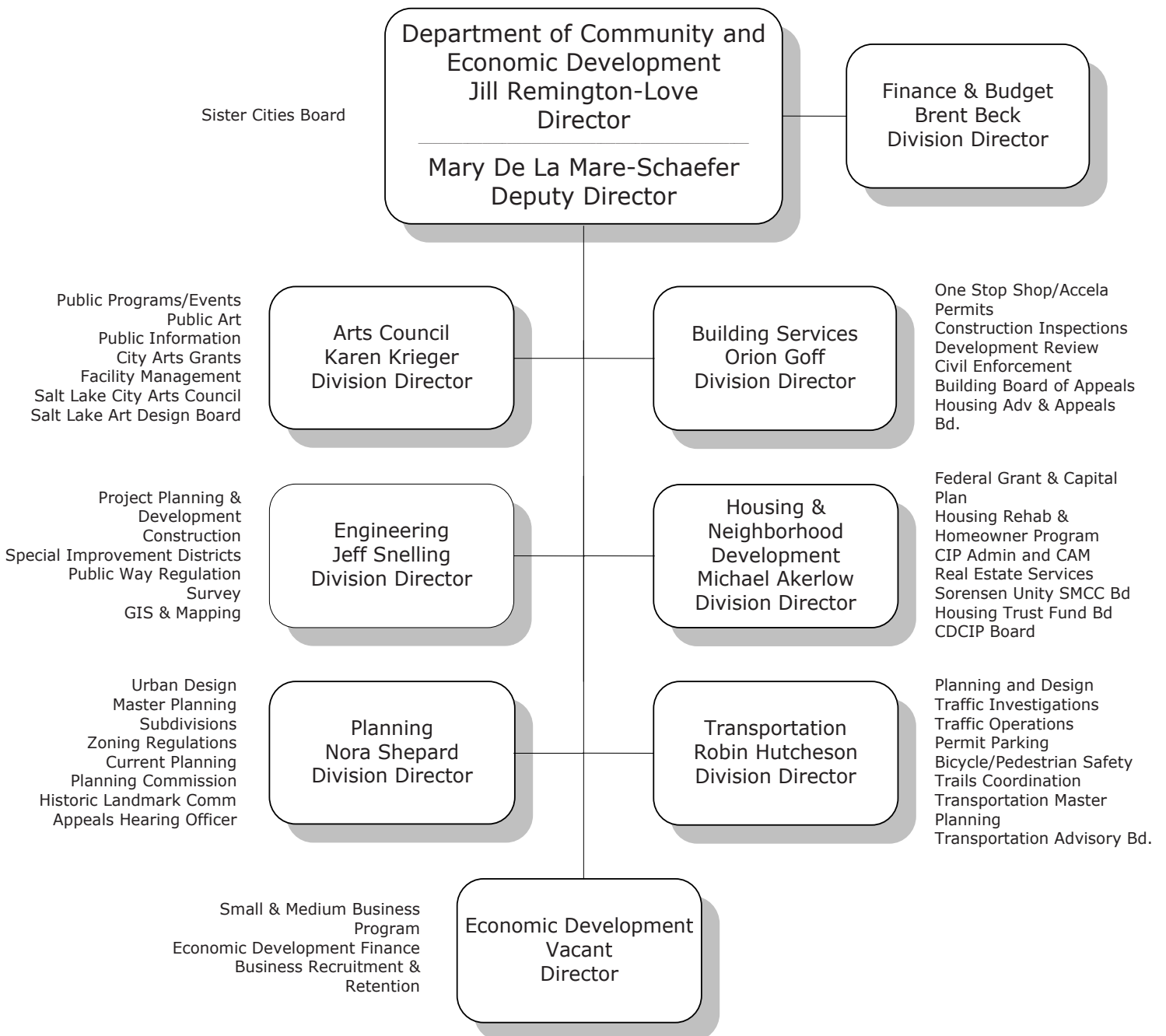
50,000

Efforts will be made during the upcoming election to encourage voting by mail. This funding will be used for mailings to provide information to prepare voters for the coming change. These mailing will be administered by the Records Office.



DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT

Organizational Structure Fiscal Year 2015-16





**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

Department of Community and Economic Development

Jill Love, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	193.55	200.25	206.00	8 FTE Added, 2.25 Eliminated
OPERATING BUDGET				
Personal Services	15,626,133	17,955,656	19,284,981	
Operations and Maintenance Supply	307,619	302,898	302,898	
Charges for Services	1,599,836	1,331,861	1,706,361	\$309,500 Added for Homeless Services
Capital Outlay	72,338			
Transfers Out				
Total Community and Economic Development	17,605,926	19,590,415	21,294,240	
PROGRAM BUDGET				
Office of the Director				
CED Administration	871,455	886,540	1,130,077	Restore 1% Reduction
Total Office of the Director	871,455	886,540	1,130,077	
Arts Council				
Arts Council	456,409	508,245	523,533	
Total Arts Council	456,409	508,245	523,533	
Building Services				
Building Services Administration	564,555	503,508	652,154	1 Economic Development Business Coordinator
Civil Enforcement	1,618,230	1,590,504	1,594,918	
Construction Compliance	1,118,358	1,314,718	1,470,415	1 Airport Building Inspector III
Permits and Zoning	1,977,331	2,052,119	2,282,365	1 Airport Sr. Plans Examiner, 1 Pdox Review and Licensing Process II
Weed and Code Enforcement				
Total Business Services and Licensing Division	5,278,474	5,460,849	5,999,852	
Economic Development				
Economic Development	626,642	505,560	542,220	
Center for Local Business				
Total Economic Development	626,642	505,560	542,220	
Engineering				
Engineering	4,285,564	4,445,615	4,650,226	1 Fiber Community Manager, 1 Fiber Construction Process Manager
Total Engineering	4,285,564	4,445,615	4,650,226	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

DEPT OF COMMUNITY & ECONOMIC DEVELOPMENT

Department of Community and Economic Development

Jill Love, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Adopted Budget	Explanation of Changes
Housing and Neighborhood Development				
Capital Planning	276,747	972,102	1,030,271	
Housing Development	303,445	964,516	1,121,563	1 HAND Project Coordinator
Real Estate Services	339,310	361,722	357,420	
Sorensen Unity Center	517,287	564,910	604,855	2.25 RPT's Eliminated
Homeless Services			309,500	\$183,200 Transferred from Non-Departmental
Total Housing and Neighborhood Development	1,436,789	2,863,250	3,423,609	
Planning				
Planning Operations	2,777,764	2,857,219	2,832,018	
Total Planning Division	2,777,764	2,857,219	2,832,018	
Transportation				
Transportation Operations	1,872,829	2,063,137	2,192,705	1 HIVE Administrator
Total Transportation Division	1,872,829	2,063,137	2,192,705	
Total Community & Economic Development	17,605,926	19,590,415	21,294,240	
FUND SOURCE				
General Fund	17,605,926	19,590,415	21,294,240	
Total Community & Economic Development	17,605,926	19,590,415	21,294,240	



Department of Community and Economic Development

The Department of Community and Economic Development (CED) is a General Fund department which currently has 200.25 FTEs. Recommendations in this budget will increase the number of FTEs to 206.00. Department includes CED Administration, Building Services, Housing and Neighborhood Development (HAND), Transportation, Planning, Engineering, Economic Development and the Arts Council.

Changes discussed below represent adjustments to the FY 2014-15 adopted budget.

Personal Services Base to Base Changes 57,214

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the first pay period of the calendar year 2015. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes 46,068

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

Insurance Rate Changes 32,488

This decrease reflects a change in the cost of insurance for CED as described in the Budget Summary section of the Mayor’s Recommended Budget Book.

Salary Changes 277,860

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

BA #1: Airport Personnel - Building Inspector III 82,740

Due to the size and complexity of the Airport’s Terminal Redevelopment Program, two Building Services positions have been assigned to the project full time. One of the positions assigned is a Building Inspector III. In order to address this need and the associated costs, the two FTEs and accompanying budget were transferred from the Airport budget into the CED budget.



BA #1: Airport Personnel – Sr. Plans Examiner

93,776

Due to the size and complexity of the Airport's Terminal Redevelopment Program, two Building Services positions have been assigned to the project full time. One of the positions assigned is a Sr. Plans Examiner. In order to address this need and the associated costs, the two FTEs and accompanying budget were transferred from the Airport budget into the CED budget.

BA #1: Fiber Construction Management

180,700

Google Fiber will soon be coming to Salt Lake City. In order to ensure the construction and permitting process goes smoothly a request was made to provide a single point of contact for the provider. In addition, Salt Lake City has been experiencing growth in the form of new construction and technology infrastructure projects city-wide. \$105,500 was appropriated during budget amendment #1 of FY 2015. This funding has provided two FTEs for a portion of the year; a Community Manager, responsible for communications, and a Construction Process Manager, responsible for coordinating permitting efforts and addressing technical issues. The requested amount will provide funding for both FTEs for the entire year.

BA #1: ProjectDox Application Hosting

225,152

ProjectDox is a paperless plan review and submitting software package that enables customers to submit building plans to Building Services for review online, day or night. This enables a more streamlined process for large projects like the forthcoming Google Fiber installation and the Airport redevelopment project. This software is managed from the Cloud and is guaranteed by Avolve Software to be up 99.9% of the time. The ongoing cost of maintaining the software is \$163,152. This funding is recommended to be transferred to IMS for management (see line item under the Policy Issues section below).

In addition to the implementation of the software, a Review and Licensing Processor II was also approved. This increase accounts for the remainder of the funding.

BA#3: HIVE Pass Administrator

90,000

This position was approved in budget amendment #3 of FY 2015. This position oversees the administration of the HIVE program for the City.



BA#3: HIVE Pass Advertising/Library 60,000

A total of \$50,000 in funding was approved in budget amendment #3 to advertise and promote the HIVE pass. In addition, \$10,000 was approved to provide funding to the City library system to allow for HIVE passes to be purchased through the City’s library branches.

Policy Issues

Transfer PDOX Hosting Cost to IMS -163,152

ProjectDox is a paperless plan review and submitting software package that enables customers to submit building plans to Building Services for review online. Funding for the software was approved in a budget amendment during FY 2015. It is recommended that the ongoing cost of maintaining the software be transferred to IMS.

CCAC Market Adjustment 4,590

This budget includes market adjustments for the Engineer IV benchmarks in CED 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.

Transfer Community Emergency Winter Housing from Non-Departmental 91,200

It is recommended that funding for Community Emergency Winter Housing be transferred from the Non-Departmental budget to CED for management.

Transfer Wiegand Homeless Shelter from Non-Departmental 92,000

It is recommended that funding for the Wiegand Homeless Shelter be transferred from the Non-Departmental budget to CED for management.

Restore One-time Cut from FY 2015 – 1% Reduction in Base Expenses 176,654

The budget restores funding that was reduced from the CED budget during FY 2015. This reduction was equivalent to 1% of the department’s FY 2013-14 operating expenses. During this time, savings was obtained through vacancy savings.



Economic Development Manager

122,316

The budget recommends the addition of an Economic Development Manager position to the permits office in CED. The responsibilities of this position include assisting applicants through the entire permitting and licensing process, and will work with other departments to ensure reasonable response times. This position will also work cross-departmentally to analyze processes and provide feedback to management for programming and policy work.

HAND Project Coordinator

102,919

The budget recommends the addition of a Project Coordinator in HAND. This position will coordinate the implementation of the City's master plans as developed by the Planning Division. These plans include the Citywide Housing Plan and the 9 Line Corridor Plan, among others. This position will coordinate with various departments and divisions to implement the goals and objectives of CED.

Planning Public Engagement

10,000

The Administration recommends \$10,000 be added to the \$20,000 currently allocated for Planning public engagement. These funds will be used to find innovative ways to increase the number and diversity of people who are informed and engaged in the various types of planning projects, such as historic preservation, master plans, and other types of long-range planning projects.

VOA Detox Bed/Transitional Storage Program

106,300

This budget includes funding for the additional beds for the Volunteers of America's Adult Detoxification Facility. These beds will be designated for the Salt Lake City Police and Fire Departments, and their designated partners' use. This funding will also provide for the Transitional Storage Program, which provides short term storage for homeless individuals. Salt Lake City started a pilot program to provide this storage for 350 individuals. This funding will continue the pilot program for a full fiscal year.



City Issued Identification Cards

20,000

The budget includes funding for the Police Department to issue cards to individuals seeking homeless services. This will help service providers track the services each individual accesses as well as help the police separate those who truly need services from those preying on homeless individuals. The identification cards will have a barcode that providers can scan and automatically update information to HMIS, the Homeless Management Information System, run by the State of Utah, thus reducing the time someone needs to initially enter into an individual provider's care. This is a pilot program, and if successful it will expand to other service providers.

Fuel Savings

-5,000

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

Reduce RPTs due to ACA Changes

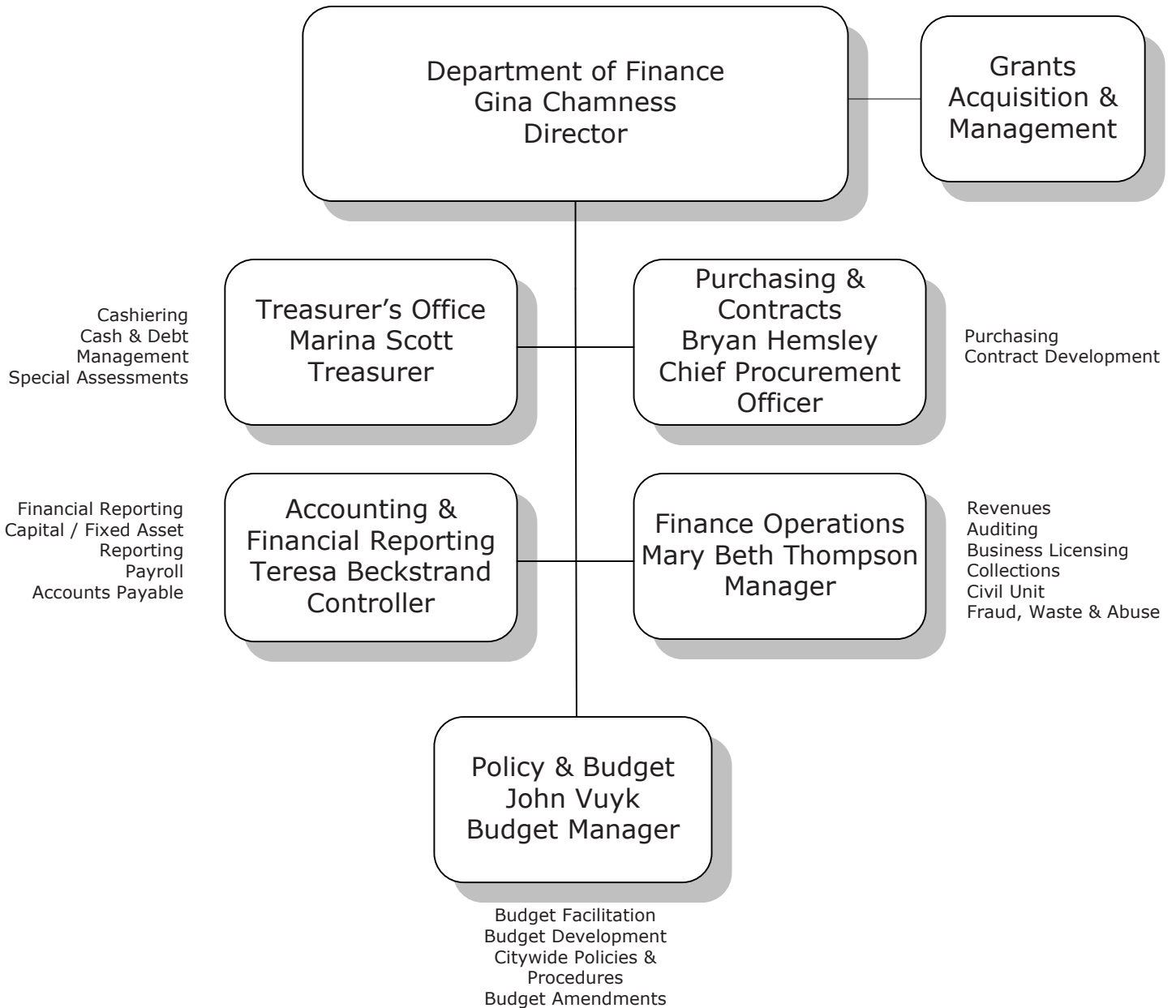
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A reduction of 2.25 FTEs is recommended in order to bring staffing numbers into line with the changes that were made at the beginning of FY 2015 in relation to Affordable Care Act requirements.



DEPARTMENT OF FINANCE

Organizational Structure Fiscal Year 2015-16





**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

DEPARTMENT OF FINANCE

Department of Finance

Gina Chamness, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	57.5	58.5	63.7	Policy & Budget, and 2 other FTEs added
OPERATING BUDGET				
Personal Services	4,606,092	4,996,556	5,924,043	
Operations and Maintenance Supply	147,868	215,096	276,533	
Charges for Services	934,380	977,172	1,192,199	
Capital Outlay	50,054	411,429	-	
Transfers Out	985,588	(19,024)	-	
Total Department of Finance	6,723,981	6,581,229	7,392,776	
PROGRAM BUDGET				
Policy & Budget	-	-	469,362	Moved from Mayor's Office
Total Policy & Budget	-	-	469,362	
Accounting	1,013,733	1,049,539	1,262,426	New Payroll Admin FTE, 1/2 Grants Mat FTE
Total Accounting Division	1,013,733	1,049,539	1,262,426	
Financial Reporting and Budget	401,682	465,839	472,927	
Total Financial Reporting and Budget Division	401,682	465,839	472,927	
Revenue Auditing and Business Licensing	1,051,097	1,136,975	1,352,156	HIVE Financial Analyst/Program Processor FTE added
Collections	610,121	702,723	647,665	
Civil Unit	330,613	452,555	548,387	
Total Revenue Auditing/Business License Division	1,991,830	2,292,253	2,548,208	
IFAS Maintenance (IMS Fund)	1,120,640	472,739	296,400	
Total IFAS Maintenance	1,120,640	472,739	296,400	
Treasurer's Office	1,380,561	1,411,675	1,444,796	
Total Treasurer Division	1,380,561	1,411,675	1,444,796	
Purchasing and Contracts	815,535	889,184	898,657	
Total Purchasing and Contracts	815,535	889,184	898,657	
Total Department of Finance	6,723,981	6,581,229	7,392,776	
FUND SOURCES				
General Fund	5,570,099	6,075,248	7,062,312	
Information Management Services Fund	1,120,640	472,739	296,400	
Risk Admin Fund	33,242	33,242	34,063	
Total Department of Finance	6,723,981	6,581,229	7,392,776	



Department of Finance

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

Changes discussed below represent adjustments to the FY 2014-15 adopted budget.

Personal Services Base to Base Changes 217,559

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the first pay period of the calendar year 2015. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes 14,020

This reflects the Finance Department's share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes 21,484

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

Salary Changes 109,262

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



BA#1: Staffing Changes – Policy & Budget Moved from Mayor’s Office 474,735

Budget Amendment #1 of FY 2015 moved 3 FTEs and the accompanying funding from the Mayor’s Office to the Finance Department. This change is helping provide closer coordination between the traditional finance functions and the City’s budget philosophy.

BA#1: ½ FTE for Grants Management 35,000

Until recently, citywide grants management, with the exception of the Airport and Police Department, had been handled by Housing and Neighborhood Development (HAND). Budget amendment #1 added ½ FTE and the accompanying funding to the Finance department to convert an existing position to coordinate administrative fees citywide, as well as to focus on grant management. HAND will maintain the management of CIP and HUD related grants.

BA#3: HIVE Funding – Financial Analyst/Program Processor 60,000

Budget Amendment #3 of FY 2015 included \$30,000 for an hourly employee for half a year to issue HIVE passes. The Mayor is recommending the addition of one FTE to accompany the funding given in BA #3. This position will coordinate with the HIVE Administrator in CED to process HIVE pass applications and provide face to face customer service during business hours. This position will also be required to do related business analysis.

Policy Issues

Transfer of Constable Service Budget from Collections to Justice Court -50,000

These funds are being transferred to the Justice Court to be used to hire a constable service to perform collections on warrants for traffic and criminal violations.

Additional Payroll Administrator 80,000

The Finance department currently has only one employee acting as the payroll administrator for all city employees. The City’s payroll process is very complicated and new regulations are a constant challenge. To prevent disruption in the provision of payroll services, the mayor recommends the addition of one Payroll Administrator FTE to help address the critical nature and ongoing regulatory requirements of the payroll function of the City.



One-time Expenses for Improved Web Site/Form and Ticket Printing **75,000**

The Civil Unit of Finance will soon transition from face to face hearings to online hearings. This has proven to be best practice in all other municipalities Finance has researched. The online hearings will allow for consistency and objectivity by the hearing officers. If a citizen wants to contest a hearing officer's ruling, they must meet with an Administrative Law Judge.

Transfer of Meter Collection Costs from Treasurer to Public Services **-34,996**

The responsibility for pay station coin collection recently moved from the Treasurer's Office to Public Services. This function had previously been done by off-duty police officers who were paid overtime for their work.

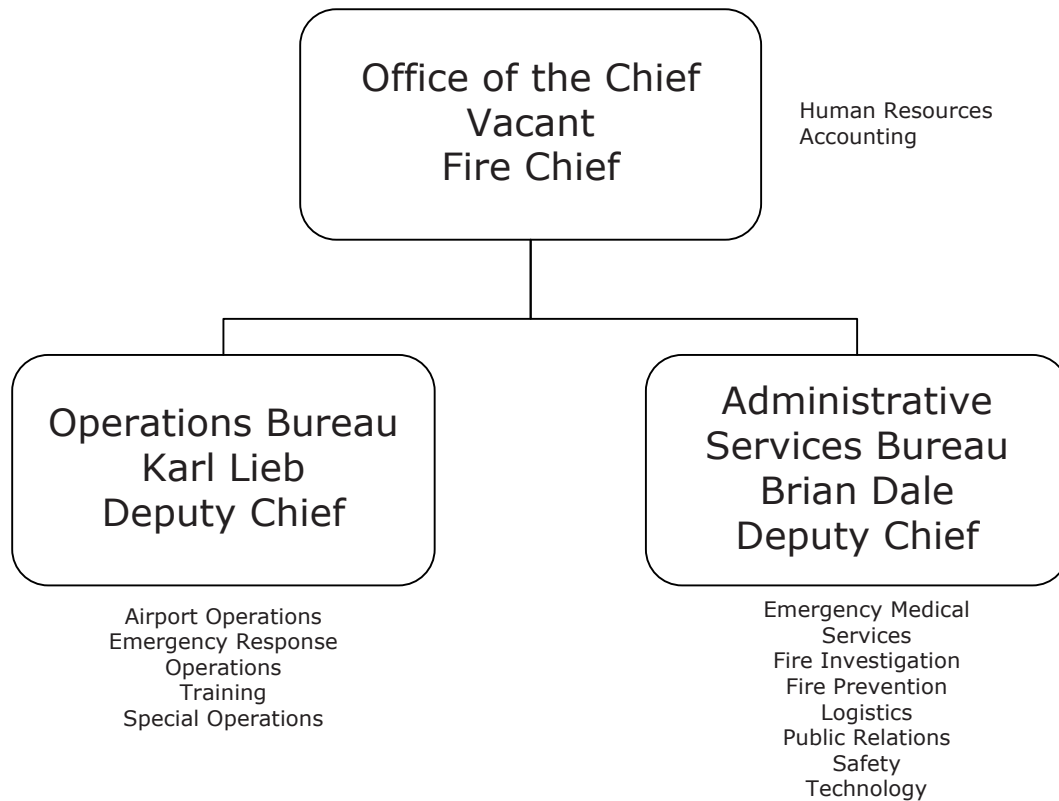
Transfer Pay Station Maintenance Costs to Public Services **-15,000**

The budget includes a transfer of \$15,000 to the Public Services department related to Gateway fees associated with the Intelligent Parking System (IPS) contract. The previous provider separated fees into categories that were paid by Public Services and Finance. The current provider is unable to separate the fees. As such, the budget for these Gateway fees is being transferred to Public Services.



FIRE DEPARTMENT

Organizational Structure Fiscal Year 2015-16





Fire Department

Kurt Cook, Fire Chief

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	336.0	340.0	340.0	
OPERATING BUDGET				
Personal Services	32,845,522	34,004,641	34,936,256	
Operations and Maintenance Supply	1,273,084	1,535,498	1,579,939	
Charges for Services	1,659,261	1,520,628	1,407,682	
Capital Outlay	23,314	125,000	125,000	
Total Fire Department	35,801,181	37,185,767	38,048,877	
PROGRAM BUDGET				
Office of the Chief	1,506,829	2,213,636	2,293,868	
Fire Administrative Services Division	1,605,029	1,488,547	1,392,140	Changed division name from Fire Support Services Division
Communications Division	702,843	771,632	818,980	Additional technology funding
Training Division	957,803	828,196	891,735	
Operations	28,248,531	28,627,956	29,524,287	Salary increases
EMS Division	1,040,515	1,433,828	1,608,716	Moved squads
Fire Prevention	1,739,632	1,821,972	1,519,151	
Total Fire Department	35,801,181	37,185,767	38,048,877	
FUND SOURCE				
General Fund	35,801,181	37,185,767	38,048,877	
Total Fire Department	35,801,181	37,185,767	38,048,877	

Fire Department

The Salt Lake City Fire Department is a professional organization that specializes in urban structural firefighting and emergency medical services, but also has numerous other functions as varied as hazardous materials intervention and swift water rescue. The Department has 340.00 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 2014-15 adopted budget.



Personal Services Base to Base Changes -167,700

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the first pay period of the calendar year 2015. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes 191,558

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

Insurance Rate Changes 129,912

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

Salary Changes 855,660

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

Policy Issues

Remove One-time funding – Peak Load EMS Service Delivery Equipment Costs -66,320

In FY2015 the Department received one-time funding to purchase the cardiac monitors needed to put two Peak Load EMS Service Delivery Units in service. Those funds were spent and the units have been placed in service.

Vacancy Savings -97,000

The Department proposed a vacancy savings measure to fund the changes proposed in the budget. The Department has approximately ten firefighters retire every year. The Department recognizes vacancy savings as it waits to hire in recruit classes to meet the training and other needs of the Department.



Convert Two Firefighter Positions to Civilian Employees **-116,000**

The Department currently has firefighters assigned to provide support in several areas of the Department. The proposal is to convert two of those firefighter positions currently assigned in support roles to civilian positions. The Department believes it can better meet the needs of training and other support functions with civilian employees. This change will allow the Department to assign its trained firefighters to its operations division to provide the services they are trained to perform.

Technology Services Manager **76,000**

The budget includes the conversion of a firefighter position to a Technology Services Manager to assist the department in using Acella to ensure all inspections are completed in a timely manner as well as to work with other department specific programs to ensure the department continues to respond quickly to calls for emergency service.

Warehouse Tech Position **62,000**

The budget includes the conversion of a firefighter position to a Warehouse Tech Position to assist the Department in cleaning of Personal Protective Equipment (PPE). OSHA and NFPA continue to increase the standards required for maintaining PPE, the Department would like to hire a civilian position to perform this function to provide consistency as it works to meet the required care of its PPE.

Technology Increases **60,000**

The Administration recommends additional funding for the Fire Department's Technological Services Division to provide more services and meet technological advancements. These would include improvements or upgrades in radio, Acella system enhancements, fire prevention and fire investigation equipment, and other technologies.

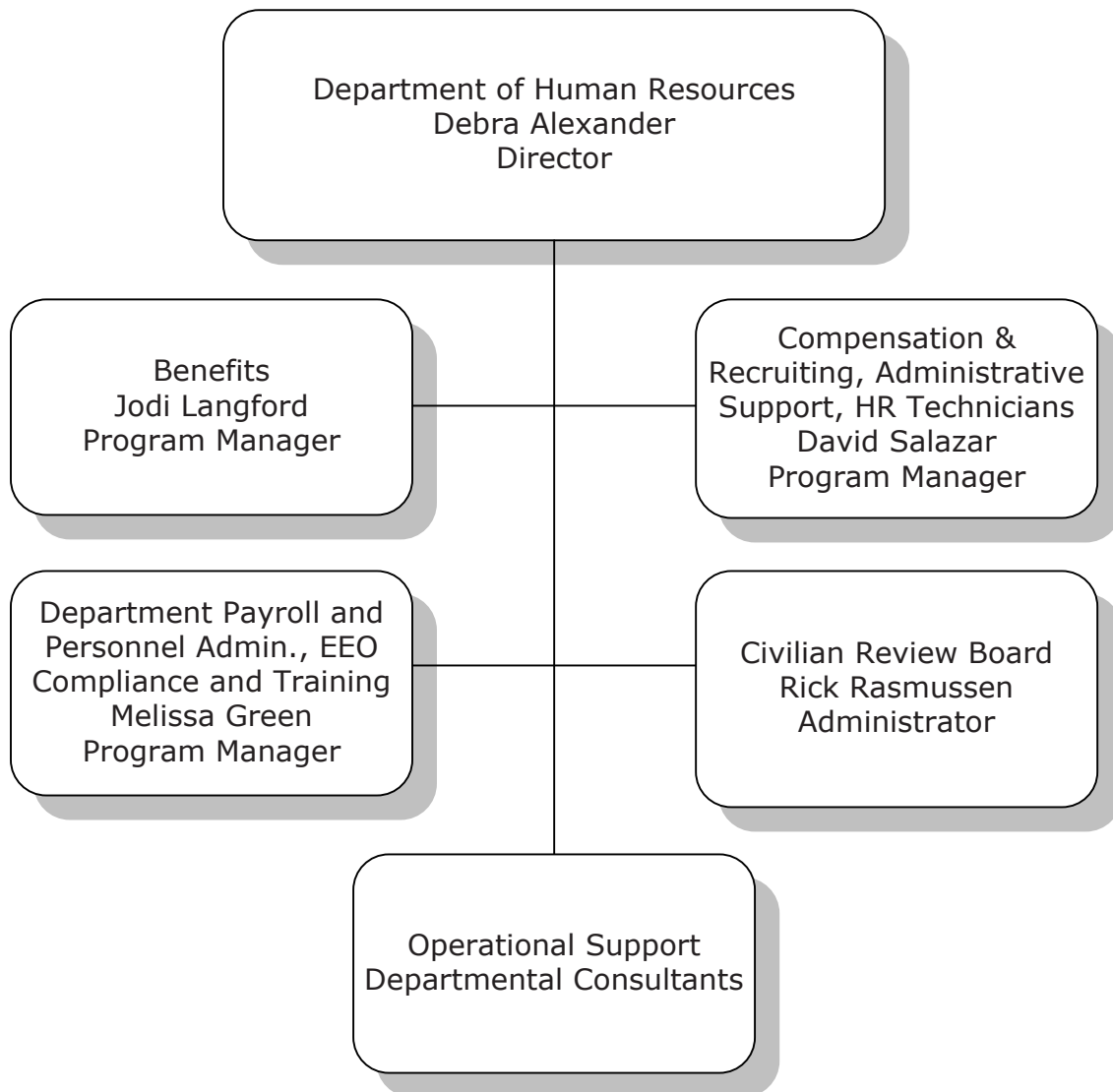
Fuel Savings **-65,000**

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



DEPARTMENT OF HUMAN RESOURCES

Organizational Structure
Fiscal Year 2015-16





**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

DEPARTMENT OF HUMAN RESOURCES

Department of Human Resources

Debra Alexander, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	26.0	26.0	26.0	
OPERATING BUDGET				
Personal Services	2,283,666	2,512,495	2,530,128	
Operations and Maintenance Supply	29,719	57,634	57,634	
Charges for Services	31,391,253	36,418,015	36,496,326	
Capital Outlay	-	-	-	
Transfers Out	10,634	2,213,473	14,038	
Total Department of Human Resources	33,715,272	41,201,617	39,098,126	
PROGRAM BUDGET				
Human Resources Administrative Support	1,146,489	1,257,463	1,261,585	
Total Human Resources Administrative Support	1,146,489	1,257,463	1,261,585	
Departmental Consultants	614,661	752,615	728,626	
Total Departmental Consultants	614,661	752,615	728,626	
Benefits	31,720,554	38,938,695	36,854,819	
Total Benefits	31,720,554	38,938,695	36,854,819	
Training	90,480	94,108	99,052	
Total Training	90,480	94,108	99,052	
Civilian Review Board	142,965	158,736	154,044	
Total Civilian Review Board	142,965	158,736	154,044	
Total Department of Human Resources	33,715,148	41,201,617	39,098,126	
FUND SOURCES				
General Fund	1,994,718	2,262,922	2,243,307	
Insurance and Risk Management Fund	31,720,554	38,938,695	36,854,819	
Total Department of Human Resources	33,715,272	41,201,617	39,098,126	



Department of Human Resources

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

Changes discussed below represent adjustments to the FY 2014-15 adopted General Fund budget.

Personal Services Base to Base Changes -63,735

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the first pay period of the calendar year 2015. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes 5,270

This reflects the HR Department's share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes 7,532

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

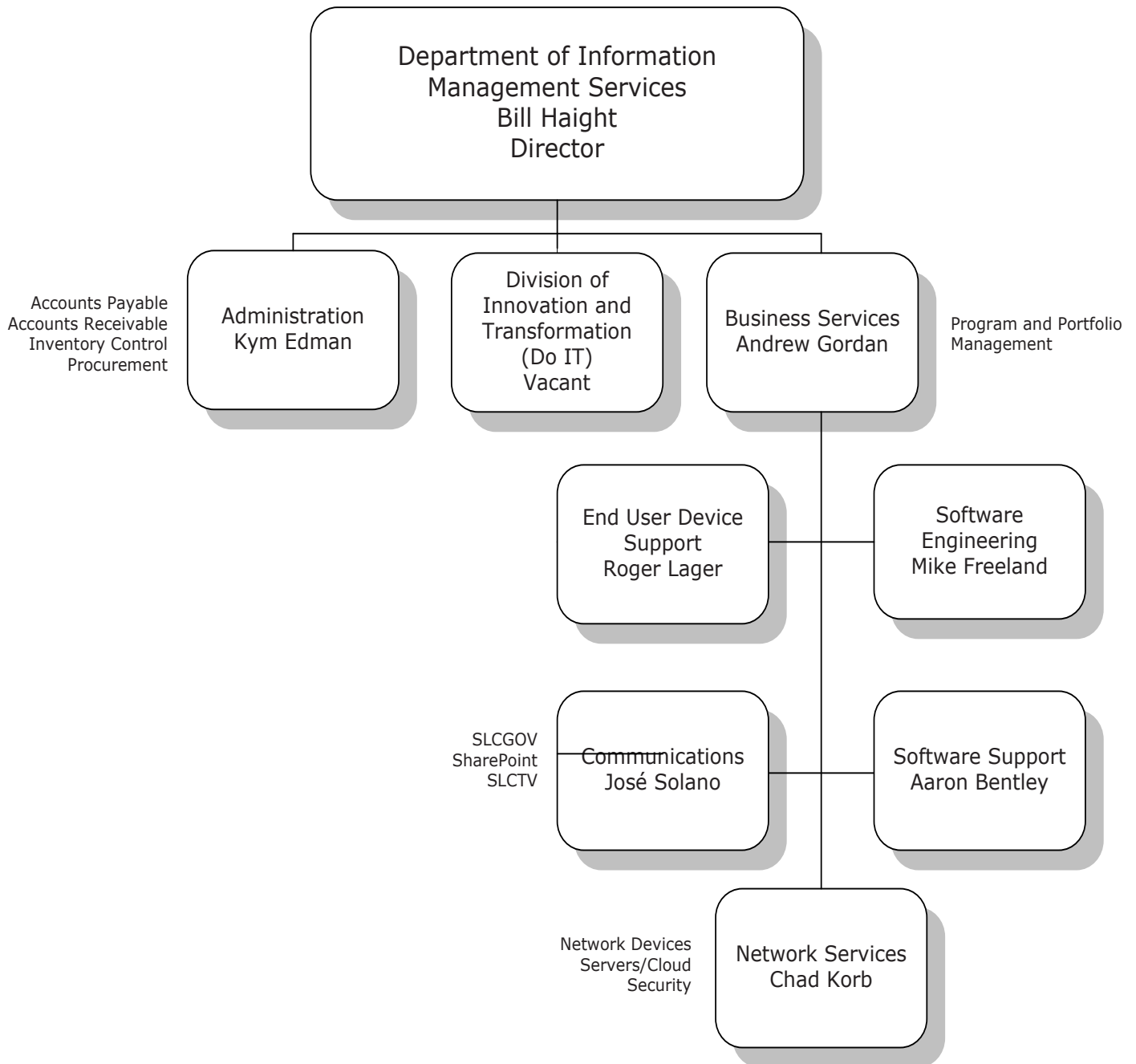
Salary Changes 31,318

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



DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure
Fiscal Year 2015-16





**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

DEPT OF INFORMATION MANAGEMENT SERVICES

Department of Information Management Services

Bill Haight, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	68.25	70.00	70.00	
OPERATING BUDGET				
Personal Services	7,227,630	7,728,234	7,937,263	Increase in Pension funding, Career ladder advancements and planned retirements.
Operations and Maintenance Supply	181,598	84,637	157,465	Increase in computer supplies and hardware/software purchases,
Charges for Services	2,086,144	2,364,224	3,322,200	Increase due to Software Maintenance contracts
Capital Outlay	492,318	598,329	558,000	Providing funds for rentals, standard computer equipment for the General Fund and Infrastructure
Contribution to Fund Balance		270,702	148,433	For Depreciation and OPEB
Transfers Out	14,411	19,024	-	OneSolution Expenses
Total Department of Information Management Services	10,002,101	11,065,150	12,123,361	
PROGRAM BUDGET				
Administration / Overhead	850,247	1,093,406	1,131,281	Increase in Admin Fees, Career Ladder adjustments, Fund Balance Funding
Total Administration / Overhead	850,247	1,093,406	1,131,281	
Network / Infrastructure - City	3,826,040	3,741,006	1,199,106	Moved Network Security and End User Device Support into their own Program to better track processes
Network / Infrastructure - Library	18,919	395,520	429,104	Support for Library
Network / Infrastructure - Housing Authority SLC	(19,795)	249,000	290,303	Support for Housing Authority SLC
Network Security	-	-	1,383,574	Moved from Network/Infrastructure
Total Network	3,825,164	4,385,526	3,302,087	
End User Device Support	0	0	1,125,175	Moved from Network/Infrastructure
PC Rental Program	243,442	598,329	470,000	
Total End User Device Support	243,442	598,329	1,595,175	
Software Engineering / GIS Coordination	2,818,515	2,907,122	1,792,923	Moved Software Engineer position from Business Analysis, Career Ladder adjustments and CCAC recommendations.
Total Software Engineering/GIS	2,818,515	2,907,122	1,792,923	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

DEPT OF INFORMATION MANAGEMENT SERVICES

Department of Information Management Services

Bill Haight, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Recommended Budget	Explanation of Changes
Software Support	-	-	1,381,250	Moved from Software Engineering to better support purchased software packages.
Accela Program	155,002	220,928	509,952	Increase in number of modules supported
Total Software Support	155,002	220,928	1,891,202	
Multimedia Services				
Web	591,726	457,758	785,488	Increased due to SharePoint Project
SLCTV	428,563	395,772	460,730	Increased demand for filming
Total Multimedia Services	1,020,289	853,530	1,246,218	
Business Services				
Business Services	1,089,442	1,006,309	227,624	Reorganized: eliminated Business Analysts, outsourced training
Program and Portfolio Management	-	-	755,751	Reorganized: program will be responsible for Project management
Total Business Services	1,089,442	1,006,309	983,375	
Innovation and Transformation			181,100	
Total Innovation and Transformation	-	-	181,100	New program to support Innovation projects for the city.
Total Department of Information Management Services	10,002,101	11,065,150	12,123,361	
FUND SOURCES				
General Fund / Non-Departmental	7,883,908	7,849,989	8,587,421	Increase due to Consolidation, IMS rate increase; \$528,525 is included in the PC Rental program fund
Outside Agencies	384,000	644,520	779,304	City Library & Housing Authority of SLC
Enterprise and Internal Service Funds	1,685,785	1,862,612	2,193,215	IMS rate increase to cover software maint; hardware refreshment; Pension funding and
Funds from Fund Balance		109,700	-	
PC Rental Program Fund	48,408	598,329	563,421	\$559,419 from non-departmental and general fund
Total Department of Information Management Services	10,002,101	11,065,150	12,123,361	



Information Management Services Fund

In April of 2015, IMS changed its organizational structure. These changes required the reclassification of approximately 20% of the department's positions. The objectives of the reorganization were threefold. First and foremost, the change in structure creates a more customer-centric organization. The Software Support Team and the newly created End User Device Support Team have been assigned specific responsibility for systems and departments and, where possible, IMS technical personnel are housed within those departments for a portion of their work week. Second, with the Software Support and End User Device Teams working more closely with our business partners in the departments, these personnel are in a better position to manage ongoing projects and assist departments with their technology needs. With this change, the Business Analysts Team and Project Management Team were redundant and have been eliminated. Those job duties and responsibilities have been either eliminated or assigned to another team. Lastly, IMS has created a position that will work closely with the Administration and Council to find innovative and transformative technology solutions to identified business challenges and opportunities. An Innovation and Transformation Team Manager position will be hired in the first part of FY2015-16.

The FY2015-16 budget recommends the following changes, resulting in a revenue increase of 9% to cover the increase in expenses.

IMS is continuing the funding model established three years ago for the General Fund Departments. All IT costs for standard computer rentals, telephones, and certain other devices for the General Fund departments are allocated to IMS as a Non-Departmental transfer from the General Fund. Due to the fact we have standardized our equipment the price IMS pays for the equipment has resulted in a savings of \$40,329.

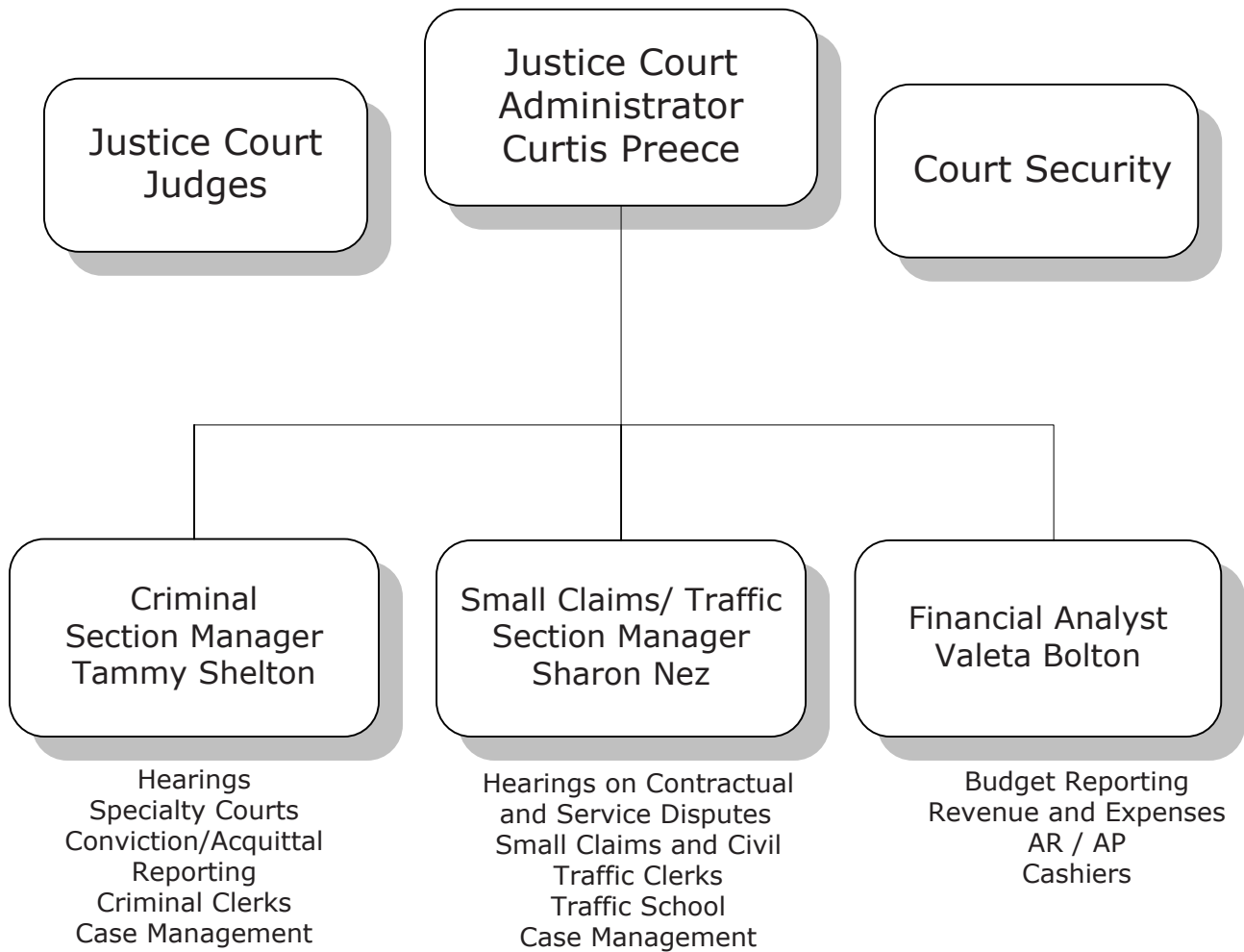
IMS will be using more cloud based software in FY16 including Microsoft Office 365, P-Dox in the cloud for Accela will continue in FY16, and ServiceNow for inventory tracking, resulting in an increase of Software support of \$957,976.

Information Management Services continues to support the Library's Information Technology needs. These services include End user/PC support, network, security, software development and web support. This will result in an increase in IMS revenues of \$33,584. Additionally, this will be the second year IMS will be supporting the Housing Authority of Salt Lake City (HASLC). The resulting increase in revenue will be \$41,303. An increase of \$209,029 in personnel expenses for FY16 is proposed to cover career ladder advancements, insurance increases, pension increases and planned retirements.



JUSTICE COURT

Organizational Structure Fiscal Year 2015-16





**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

JUSTICE COURT

Justice Court

Curtis Preece, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Department Requested	Explanation of Changes
Full Time Equivalent Positions	44.5	47.0	44.0	Reduction in Case Managers/Collectors of 2. Changed 1.5 RPT Clerks to 1 FTE and 1 Hourly.
OPERATING BUDGET				
Personal Services	3,247,092	3,561,664	3,555,034	
Operations and Maintenance Supply	78,856	77,884	77,884	
Charges for Services	469,489	479,648	529,648	
Capital Outlay	1,411	2,400	2,400	
Transfers Out	-	-	-	
Total Justice Court	3,796,848	4,121,596	4,164,966	
PROGRAM BUDGET				
Criminal	3,044,376	3,341,247	3,370,660	
Total Criminal	3,044,376	3,341,247	3,370,660	
Small Claims	222,513	215,000	223,420	
Total Small Claims	222,513	215,000	223,420	
Traffic / Traffic School	529,959	565,349	570,886	
Traffic / Traffic School	529,959	565,349	570,886	
Total Justice Court	3,796,848	4,121,596	4,164,966	
FUND SOURCES				
General Fund	3,796,848	4,121,596	4,164,966	
Total Justice Court	3,796,848	4,121,596	4,164,966	

Justice Court

The Salt Lake City Justice Court has jurisdiction over all Class B and C misdemeanors and infractions committed within Salt Lake City's corporate limits. The Court includes three sections. The criminal section handles misdemeanor criminal violations such as misdemeanor driving under the influence, theft, assault and domestic violence cases. The traffic section handles traffic violations and cases. The third section is the small claims section, which will settle legal issues and problems from contractual or service disputes or others claims which do not exceed the sum of \$10,000.00. The Justice Court also supports numerous specialty courts including Drug Court and Homeless Court. With the recommendation in this budget, the Court will operate with 44.00 full-time employees (FTE's),

Changes discussed below represent adjustments to the FY 2014-15 adopted budget.



Personal Services Base to Base Changes **32,398**

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the first pay period of the calendar year 2015. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes **11,852**

This increase reflects the Justice Court's share of a change in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes **17,862**

This decrease 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 **71,208**

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

Small Claims Staff Consolidation **10,050**

Affordable Care Act (ACA) changes greatly impacted the Small Claims section of the Justice Court. The two RPT Clerk positions were changed to hourly, and the number of hours per week has been reduced by 6 to 8 hours for both positions. This change has impacted the workload and resulted in difficulty for the Clerks to complete their responsibilities. The recommended budget includes funding that will allow one of the hourly Clerks to be converted to a full time FTE. Additional workload will be handled by an hourly position. This will result in a decrease of .5 FTE in the Justice Court.



Reduce Collections Case Manager Positions

-150,000

In the FY 2014-15 Budget, the Justice Court was provided with three Case Manager positions. Due to an unforeseen situation these positions remained unfilled. In March of this year the Court was able to advertise for one of the Case Manager positions. It is recommended that the remaining two positions be reduced from the Justice Court budget.

Constable Service

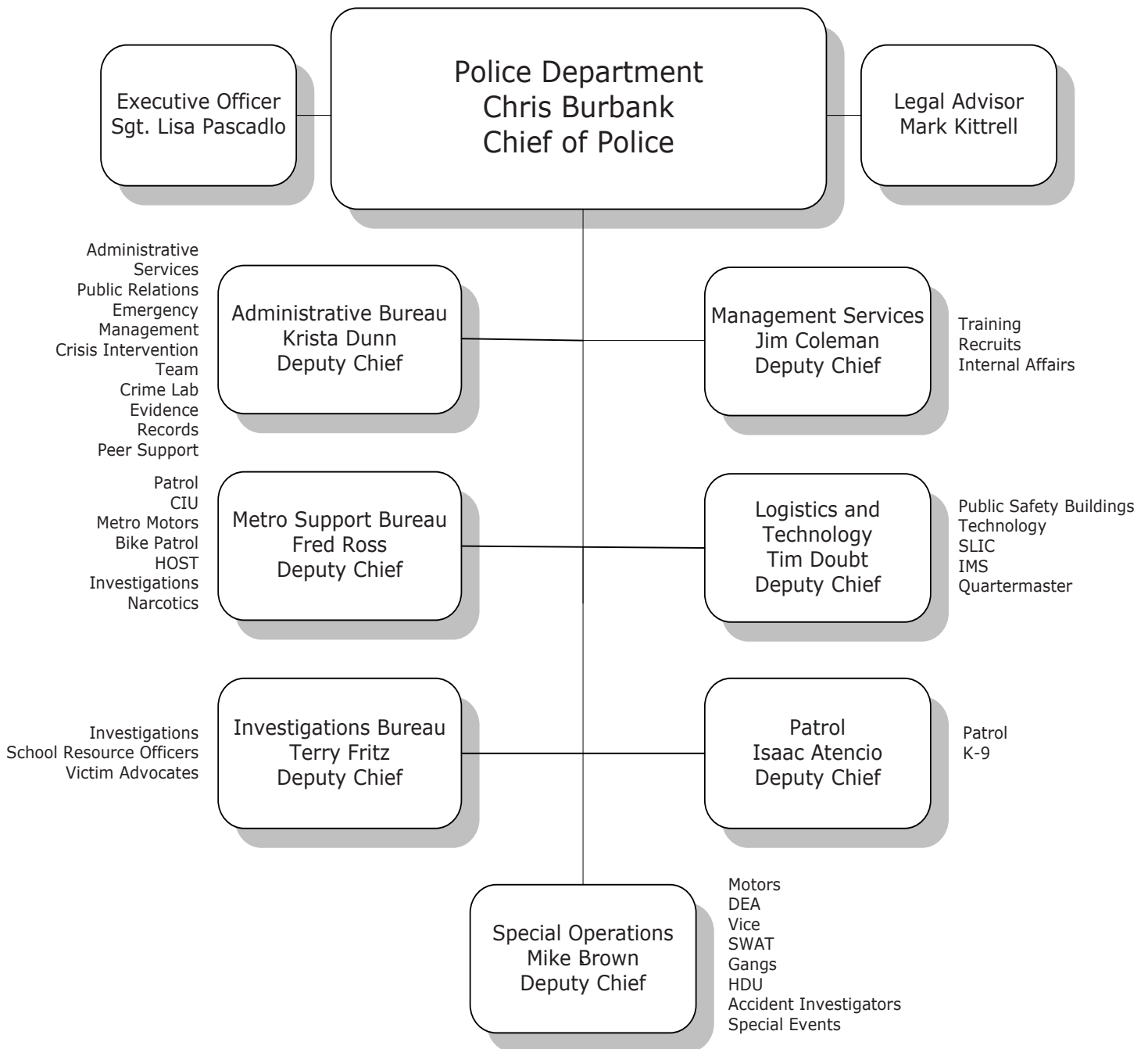
50,000

The Justice Court would like to begin the long planned warrant service project. These funds will be transferred from the Finance Department allowing the Court to buy new related equipment and to begin to pay Constables to serve court arrest warrants. The service would send professionals into the community to find and serve court ordered warrants. The Courts policy is to give the defendant an opportunity to pay the warrant immediately or contact the court within one week to make payment arrangements to see a judge for other non-compliant issues. The benefits of this program go beyond the Justice Court. This is another tool available to our criminal justice function to keep streets safe.



POLICE DEPARTMENT

Organizational Structure Fiscal Year 2015-16





**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

POLICE DEPARTMENT

Police Department

Chris Burbank, Chief of Police

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	533.0	533.0	545.0	
DEPARTMENT BUDGET				
Personal Services	50,644,206	52,773,078	55,252,707	
Operations and Maintenance Supply	1,375,860	1,754,985	1,613,366	
Charges for Services	3,204,149	3,290,892	3,605,230	
Capital Outlay	1,024	-	-	
Total Police Department	55,225,239	57,818,955	60,471,303	
PROGRAM BUDGET				
Office of the Police Chief	612,467	671,298	677,808	
Total Office of the Police Chief	612,467	671,298	677,808	
Administration	8,713,124	8,895,354	11,338,631	Crime Lab and Evidence transferred to Administration from Investigations
Total Administration	8,713,124	8,895,354	11,338,631	
Strategic Deployment	9,136,107	9,652,436	-	Reorganization to Logistics, Investigations, Metro Support
Total Strategic Deployment	9,136,107	9,652,436	-	
Metro Support	-	-	8,252,157	New Metro Support Bureau
Total Metro Support	-	-	8,252,157	
Investigations	7,810,384	9,886,876	7,785,456	Crime Lab and Evidence transferred to Administration from Investigations
Investigations Bureau	7,810,384	9,886,876	7,785,456	
Management Services	1,601,990	1,586,068	1,704,772	
Total Management Services	1,601,990	1,586,068	1,704,772	
Logistics/Facilities	1,984,293	951,884	3,705,183	Quartermaster Program implemented in Logistics
Total Logistics/Facilities	1,984,293	951,884	3,705,183	
Patrol	17,532,615	18,397,015	18,383,849	
Total Patrol	17,532,615	18,397,015	18,383,849	
Special Operations	7,461,193	7,348,056	8,110,307	
Total Special Operations	7,461,193	7,348,056	8,110,307	
Emergency Management	373,067	429,968	513,140	
Total Emergency Management	373,067	429,968	513,140	
Total Police Department	55,225,240	57,818,955	60,471,303	
FUND SOURCES				
General Fund	55,225,240	57,818,955	60,471,303	
Total Police Department	55,225,240	57,818,955	60,471,303	



Police Department

The Salt Lake City Police Department serves the 190,000 residents of Salt Lake City and a daytime population of 300,000. The Department functions under the direction of the Chief of Police and seven deputy chiefs. Each deputy chief manages a bureau. The bureaus include Administration, Investigations, Logistic/Facilities, Management Services, Patrol, Special Operations, and Strategic Deployment/Fusion.

The Police Department operates with 533 full-time equivalent sworn and support staff employees (FTEs). The recommended additions would bring that number to 545 FTEs.

Changes discussed below represent adjustments to the FY 2014-15 adopted budget.

Personal Services Base to Base Changes	52,781
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Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the first pay period of the calendar year 2015. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes	455,260
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This reflects the Police Department's share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes	105,563
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This decrease reflects a change in the cost of insurance for the Police Department as described in the Budget Summary section of the Mayor's Recommended Budget Book.

Salary Changes	775,032
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This increase reflects the Police Department's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.



BA #1: Staffing Changes – Police Communications Position Moved from Mayor’s Office 87,574

Budget Amendment #1 of FY 2015 moved 1 FTE and the accompanying funding from the Mayor’s Office to the Police Department. The Police communications position was originally placed in the Mayor’s Office to ensure close coordination with the City’s communications function. Now that the function is well established, it makes sense to have the position reside in the Police Department.

BA #1: Council Adds – Use of Force/Victims of Crime Training 68,000

The budget includes a portion of Council added funding from BA #1 for training in the areas of Use of Force and Victims of Crime and will be necessary to continue operation of these programs.

BA #1: Council Adds – Forensic Scientist 100,000

The budget includes ongoing funding for the cost of a Forensic Scientist to be housed at the State Crime Lab for the processing of evidence for the benefit of the Salt Lake City Police Department. This was added to the budget in BA #1 of FY 2015.

BA #4: Versaterm Software 80,000

During FY 2015, the 911 Communications Bureau recognized a shortfall in its overtime and technology budgets. The bureau tracked the costs as they related to each of the participating departments, and in BA #1 moved funding from Police, Fire and the E911 fund to cover the deficit. This budget continues the funding Police will need for its ongoing use of the Versaterm software.

Policy Issues

Restore One-time Cut from FY 2015 – 1% Reduction in Base Expenses 550,000

The budget restores funding that was reduced from the Police Department budget during FY 2015. This reduction was equivalent to 1% of the department’s FY 2013-14 operating expenses. During the current fiscal year, savings were obtained through position vacancies.



Remove One-time Funding – Public Information Notification System (EOC) -6,800

In FY 2015, funding was added to cover the cost of the annual maintenance and licensing of the Cassidian system, an emergency notification system used County-wide to disseminate messages through phone, email and text to affected citizens during emergency situations. These funds were inadvertently budgeted as one-time money, so it needs to be removed. However, it will be established as ongoing funding in the next line item discussed below.

Establish as Ongoing Funding – Public Information Notification System (EOC) 6,800

This budget includes ongoing funding for the cost of maintenance and licensing of the Cassidian system, an emergency notification system used County-wide to disseminate messages through phone, email and text to affected citizens during emergency situations.

Remove One-time Funding – Consolidated SLC Mobile Communication Equipment (EOC) -7,500

In FY 2015, funding was added to cover the cost of the annual maintenance and training related to equipment purchased for the EOC vehicle. Approximately half of the funding was provided to IMS to maintain such items as routers, switches and radios. The remaining funds were used toward overtime for training and functions as a match for grant funding used to purchase the equipment for the vehicle. These funds were inadvertently budgeted as one-time money, so it needs to be removed. However, it will be established as ongoing funding in the next line item discussed below.

Establish as Ongoing Funding – Consolidated SLC Mobile Communications Equipment (EOC) 7,500

This budget includes ongoing funding for the cost of the annual maintenance and training related to equipment purchased for the EOC vehicle. Approximately half of the funding is provided to IMS to maintain such items as routers, switches and radios. The remaining funds are used toward overtime for training and functions as a match for grant funding used to purchase the equipment for the vehicle.

COPS Grant Continuing Funding 121,483

The COPS grant that has provided five additional officer to the City will expire in February of 2016. The budget includes funding for those five officers as required by the terms of the grant.



General Technical and Inflationary Increases

50,000

The Administration recommends an increase related to costs of software and hardware maintenance, including the cost of securing mobile data as required by the FBI for agencies connected to national databases such as UCJIS and NICS. It also includes the cost of records management software upgrades and increases in technology and licensing costs.

Increase in Long-term Disability Premium

86,000

The Police Officer Long-term Disability premium being paid by the Department has continued to increase, and has reached a point where it can no longer be absorbed within the existing budget. This budget includes an amount that will provide for anticipated LTD premium needs.

Civilian Fleet Coordinator

64,005

This budget includes funding for a new Civilian Fleet Coordinator position. This position will manage and coordinate the fleet vehicles for the department including scheduling, inspection, budget, repair approval and replacement. These tasks are currently being undertaken by a full time officer. The Civilian Fleet Coordinator will be a lower cost position, and its addition will allow Police to deploy one more officer in the field.

Evidence Transfer to New Evidence Storage Location

83,056

The budget recommends the addition of two Evidence Technicians to the department. With the new evidence storage facility being located ten miles further west, it now requires significantly more officer time and significantly more miles travelled than before. The department averages 33 cases with evidence and 74 items of evidence per day. These items are currently being transferred to the facility by officers. The addition of Evidence Technicians will allow more efficient processing of evidence, reduce vehicle miles travelled and allow officers more time in the field.



Emergency Management – Multi-Language Media Outreach

69,589

Salt Lake City Emergency Management has invested hundreds of hours and thousands of dollars in an attempt to embrace the Spanish speaking community. CERT is provided in Spanish and SAFE trainings have now been translated into Spanish. In order to sufficiently follow up on these initial efforts, the Mayor is recommending the addition of a bi-lingual (English/Spanish) Communications and Content Manager. This FTE would be tasked with community outreach to the entire community. Multi-language would be addressed in addition to English and Spanish. This employee will also be responsible for multi-department alert and warning system management for the SLC Joint Information System (JIS). They will also be available to assist City departments with Spanish language media outreach.

Civilian IT Coordinator

64,005

The budget includes the addition of a Civilian IT Coordinator to manage and coordinate information technology needs for the entire Police department. This would include officer MDTs, civilian workstations, monitors, phones, replacement schedules, repair and the IT budget. These tasks are currently being undertaken by a full time police officer. By filling this position with a civilian, the officer position can spend more time in the community doing police work.

Fuel Savings

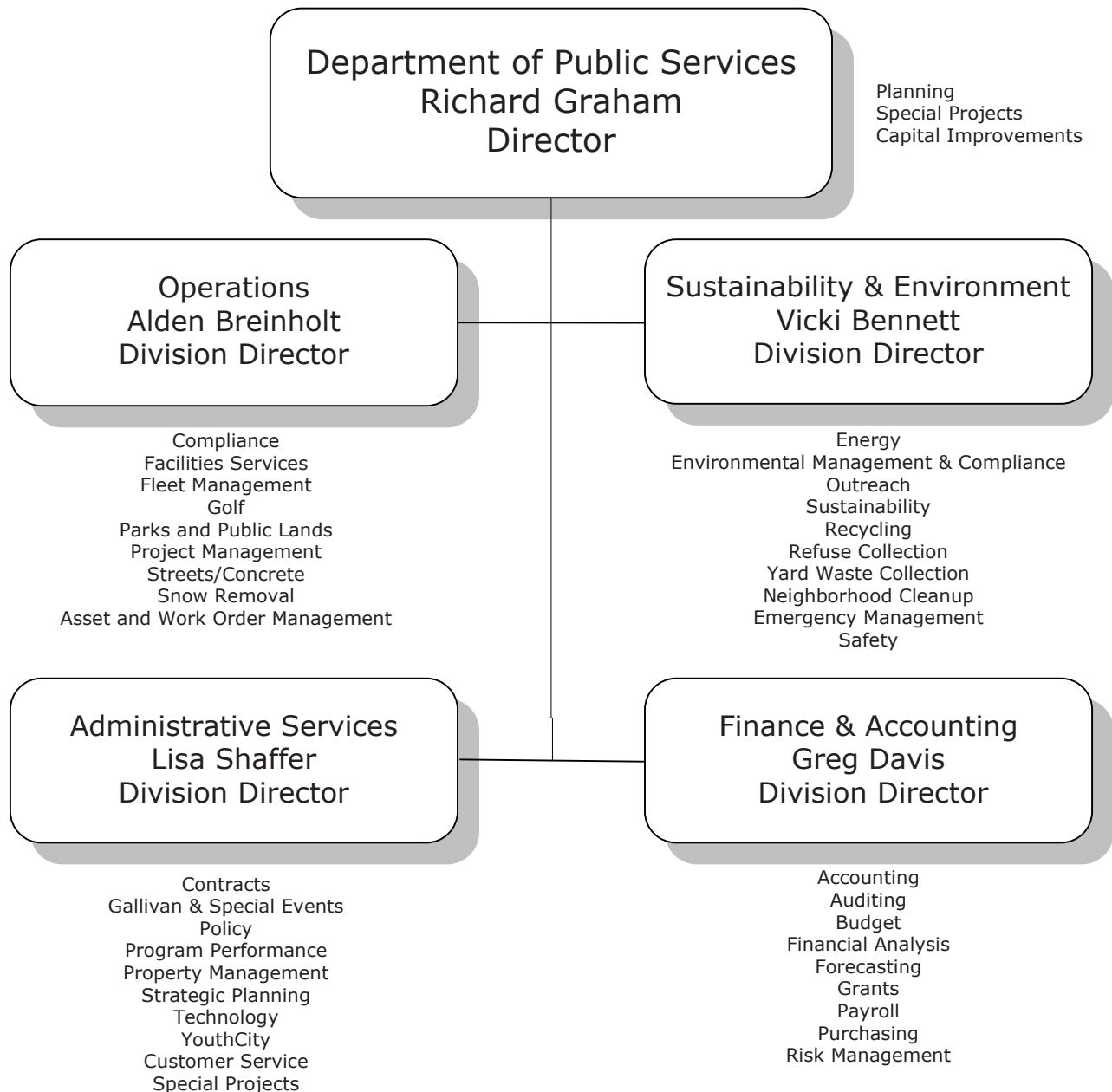
-160,000

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



DEPARTMENT OF PUBLIC SERVICES

Organizational
Structure
Fiscal Year 2015-16





**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Recommended Budget	Explanation of Changes
Full Time Equivalent Positions	373.13	420.63	430.00	
DEPARTMENT BUDGET				
Personal Services	29,682,252	34,155,476	35,220,159	
Operations and Maintenance Supply	11,708,004	12,079,168	13,181,633	
Charges for Services	19,008,592	20,201,371	21,030,376	
Bonding/Debt/Interest Charges	4,717,762	5,044,283	5,644,283	
Capital Outlay	6,259,028	13,686,055	10,233,416	
Transfers out	786,072	1,441,526	1,605,271	
Total Public Services	72,161,709	86,607,879	86,915,138	
PROGRAM BUDGET				
Office of the Director	405,318	513,921	431,115	Work Order programming costs moved to Operations Div
Admin Services Division	309,036	290,163	375,159	Work Order programming moved from Director
Gallivan and Events				
Gallivan Center	1,563,619	1,645,882	1,909,770	Excellence in Community grant
Community Events and Permitting	364,499	311,792	349,458	
Total Gallivan and Events	1,928,118	1,957,674	2,259,228	
YouthCity Admin and Programming	590,203	800,947	924,395	Glendale area youth programming increase
Finance & Accounting Division	346,592	522,363	502,638	
Operations Division	175,165	468,793	449,697	Removal of one-time FY15 budgets, transfer of programming from Director
Compliance				
Administration	256,506	357,230	363,545	
Parking Enforcement	1,240,398	1,195,832	1,149,788	
Crossing Guards	611,768	594,234	579,552	
Impound Lot	616,617	748,234	915,759	Expanded responsibilities with 2 new office technicians
Pay Station Maintenance	516,122	683,739	683,896	
Total Compliance	3,241,411	3,579,269	3,692,540	
Facility Management				
Building Services	6,423,249	6,358,003	6,701,165	Inflationary increases on utilities. New position for building commissioning for utility savings.
Blue Sky (Refuse)	11,333	12,500	12,500	
Business District Maintenance	1,195,701	1,559,563	1,383,477	Removal of one-time equipment from prior year
Total Facility Management	7,630,283	7,930,066	8,097,142	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

DEPARTMENT OF PUBLIC SERVICES

Department of Public Services

Rick Graham, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Recommended Budget	Explanation of Changes
Fleet Management				
Fleet Maintenance	10,276,638	11,679,626	11,726,271	
Fleet Replacement	7,641,104	8,307,948	8,946,293	Increase in replacement of vehicles
Total Fleet Management	17,917,742	19,987,574	20,672,564	
Golf				
Golf Courses Operations	8,268,227	8,314,182	9,779,689	Purchases of golf carts and maintenance equipment
Golf Courses - CIP	-	6,141,572	1,081,100	Removal of one-time FY15 ESCO project, addition of new course improvement projects
Total Golf	8,268,227	14,455,754	10,860,789	
Parks and Public Lands				
Park Maintenance	7,559,743	8,158,526	8,295,552	Pioneer Park programming
Regional Athletic Complex	-	100,000	962,830	First year of operations
Open Space Land Mgt (Refuse Fund)	94,062	110,500	107,278	
Salt Lake Cemetery	1,384,965	1,538,640	1,511,014	
Forestry	1,656,986	1,759,668	2,199,620	Expanded tree services
Forestry (Refuse Fund)	44,200	44,200	44,200	
Graffiti Removal	453,694	511,389	496,072	
Total Parks and Public Lands	11,193,650	12,222,923	13,616,566	
Streets				
Signing, Marking and Signals	1,896,661	2,143,803	2,122,731	
Streets and Sidewalks	6,692,332	7,479,526	7,445,711	
Total Streets	8,588,993	9,623,329	9,568,442	
Sustainability Division (Refuse)				
Refuse Operations & Recycling	10,462,215	13,090,198	13,554,070	Tipping fee expense increase
Energy & Environment	1,094,912	1,060,839	1,798,110	Use of one-time \$5.5M funds
Safety Program (General Fund)	9,845	104,066	112,682	
Total Sustainability Division	11,566,972	14,255,103	15,464,862	
Total Public Services	72,161,710	86,607,879	86,915,137	
FUND SOURCES				
General Fund	34,269,019	37,846,314	39,865,626	
Refuse Fund	11,706,722	14,318,237	15,516,158	
Golf Fund	8,268,227	14,455,754	10,860,789	
Fleet Management Fund	17,917,742	19,987,574	20,672,564	
Total Public Services	72,161,710	86,607,879	86,915,137	



Department of Public Services

The Department of Public Services provides many of the direct services Salt Lake City residents and visitors receive, including street repair, park maintenance, open space management, golf course operations, snow removal, graffiti removal, tree maintenance, refuse disposal and recycling, street sweeping, traffic signs and signals maintenance, special event planning, youth activities and parking enforcement. The Department also provides services to customers internal to the City, such as maintenance of City buildings and vehicles. The Department has several fund sources, including the General Fund, the Fleet Management Fund, the Refuse Fund and the Golf Fund. The Department, including Enterprise Funds, functions with 430.0 FTEs as recommended in this budget. The Department is organized in five divisions, including the Office of the Director, Operations, Administrative Services, Sustainability and Environment, and Finance and Accounting. With the changes in this budget the Department's General Fund functions would maintain 294.4 full-time equivalent positions (FTE's).

Changes discussed below represent adjustments to the FY 2014-15 adopted budget.

Personal Services Base to Base Changes

-286,502

Base to base changes compare personal services costs adopted as part of the FY 2014-15 budget to actual personal services costs paid during the first pay period of the calendar year 2015. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders and benefits changes that happened in the first part of the current fiscal year.

Pension Changes

62,079

This increase reflects the Department of Public Services share of an increase in the cost of the City's participation in the Utah State Retirement System.

Insurance Rate Changes

61,229

This figure reflects a minor 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

377,179

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

BA #1: Protected Bike Lane Maintenance

101,708

This increase continues funding added in BA 31 of FY 2014-15 to cover the ongoing costs associated with protected bike lane snow removal and general maintenance. Throughout the City, protected bike lands have been added in recent years. These bike lanes require snow removal, routine sweeping, and general maintenance. This funding will be used for seasonal salary, fuel, equipment rental, and other supply costs associated with the bike lanes. When not addressing protected bike lane maintenance or snow removal, this crew will attend to painted bike lane maintenance, as well as other streets maintenance functions.

Policy Issues

CCAC Market Adjustments

4,742

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

Living Wage Adjustment

5,000

Salt Lake City is committed to paying a living wage to all employees. Beginning July 1, the Mayor recommends that no employee in the City be paid less than \$10.10 an hour. This increase provides funding for a small number of employees in public services making less than \$10.00 per hour. We anticipate other minor adjustments may be necessary in the future as changes are made to adjust corresponding pay levels and maintain staggered pay ranges.

Remove One-time Funding – Equipment for Concrete Grinding Crew

-45,000

The FY 2015 budget provided one-time funding for the purchase of equipment for the newly added Concrete/Sidewalk Maintenance Crew. The funding covered the cost of a truck, a vacuum and a grinder/saw. This budget removes the one-time funding.



Remove One-time Funding – Equipment for State Sidewalk Snow Removal -25,000

The FY 2015 budget provided one-time funding for the purchase of snow removal equipment to address the increase in snow removal requirements due to UDOT’s transfer of 13,362 feet of sidewalk to the City. This budget removes the one-time funding.

Remove One-time Funding – Sugar House Greenway Capital Equipment -90,000

The FY 2015 budget provided one-time funding to purchase equipment necessary to begin performing maintenance on the Sugar House Greenway, Parley’s Trail and the Monument Plaza. This budget removes the one-time funding.

Remove One-time Funding – Work Order Management System Costs -172,000

The FY 2015 budget provided one-time funding to purchase and implement a Work Order Management System for Public Services. This budget removes the one-time funding.

Remove One-time Funding – (2 Year) Clean Air Initiative – Replacing 2 Cycle Engines and Installing Four Slow Fill CNG Filling Stations -182,500

The FY 2015 budget provided one-time funding for the purchase of four slow-fill CNG filling stations to support the new CNG street sweepers. Funding was also provided toward replacement of 2-cycle engines machines such as grass edgers, lawn mowers, and hedge trimmers with 4-cycle machines. These purchases were part of the ongoing effort to work toward reductions in pollution and greenhouse gas emissions. This budget removes the one-time funding.



Regional Athletic Complex (RAC) Ongoing Costs for Staffing, Supplies and Maintenance **871,276**

The budget includes funding for the ongoing costs associated with operation of the Regional Athletic Complex. The complex will open this summer and preparations must be made for the operational needs of the facility. Requested funding will cover the cost of three additional FTE's including a Superintendent, a Groundskeeper and an Events Coordinator, as well as budget for seasonal employee costs. The cost of supplies for various grounds and irrigation needs, tools and equipment, as well as computer supplies are also included in this request. The cost of charges and services such as advertising, fleet costs, water costs, porta-potty rentals and telephone leases are also part of this request.

Of this amount, approximately \$342,000 will be for personal services costs, \$98,000 will be for supplies and equipment, and the remaining \$431,000 will be for charges and services.

General Technical and Inflationary Increases **200,000**

The budget includes funding for technical and inflationary increases and will primarily be used for cost increases in utilities such as water and electricity. Cost increases in concrete and streets materials will also be covered.

Gallivan Budget Changes from RDA **263,888**

Of the increase of \$263,888, the portion for general and technical/inflationary increases to the base budget level is \$63,888 (3.9% increase). The service-level increase portion is \$200,000. Prior to FY2015-16 the RDA had made payments to the Excellence in the Community organization, mainly for concerts. This recommended budget includes both revenue and expense budgets of \$200,000 in order to handle this effort through the Gallivan staff. Revenue of \$200,000 will be received from the RDA and payments will be made to Excellence in the Community – a third party provider of events/concerts. The Gallivan staff will be charged with coordinating and reviewing the services and accomplishments of the third party.

Old Public Safety Building (PSB) Maintenance Budget **-45,000**

The remaining budget for the maintenance of the old Public Safety Building is being removed from Public Services. The management of and funding for the maintenance of this property is now the responsibility of the Surplus Property division of CED.



Fuel Cost Decreases **-108,758**

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

Parking Enforcement System Expense Reduction **-134,742**

Changes to the parking pay station technology, and the use of a new vendor have provided the City with a reduction in costs of the maintenance and operation of the system. This budget removes the \$134,742 related to this savings.

One-time – Parking Enforcement Mobile License Plate Readers **80,000**

This budget includes one-time funding for the purchase of new hardware/software for an additional Mobile License Plate Recognition (MLPR). The City recently improved its pay station technology and changed vendors for its enforcement system and MLRP systems. This is associated with requirements for the new system. This new MLRP system is estimated to provide a 25% increase to a single officer's base production rate, which equates to an estimated approximately \$100,000 in additional revenue annually.

Streets Maintenance – Crack Seal Materials **72,944**

Based on the last four years of data provided by the Engineering division, an average of 204 lane miles of roads need to be crack sealed every year. This amount of maintenance helps lengthen the life of roads and reduce the number of pot holes that due to moisture penetration. Current funding for crack seal only allows for 110 lane miles. The budget includes funding to allow for an additional 94 lane miles of crack seal to be completed annually.

Budgetary Cost Increases – New Facility Responsibilities **50,000**

The budget includes funding for facilities and maintenance needs for a number of new facilities that have recently been built or acquired. These funds will be applied toward utilities and supplies costs for the Police Oversized Vehicle Garage, the Police Evidence Storage Facility and the 3rd West Islands.

YouthCity Glendale **100,000**

The budget request includes additional funding for YouthCity Glendale necessary to make this program operational year round. The funding will cover the cost of seasonal employees, fuel for a new van and funding for various costs associated with the program.



Impound Desk Operators

86,268

In January 2015 the Police Department's "Impound Desk" responsibilities were transferred, without additional budget or staffing, to the Public Services Department. The processes had been performed with staff located in the Public Safety Building. The purpose of the transition was to offer a one-stop shop for citizens where they could retrieve their impounded vehicles or other personal property. Many of the transactions involve payment of fines. The consolidation of responsibilities provides for greater efficiency for the public and the City. The public is able to transact their business on a 24/7 365 day basis. The staff at the Impound Lot has taken over the responsibility of managing the State of Utah required documents and other paperwork along with collection of fees. In order to handle the additional responsibilities within existing budget, the staff has been incurring overtime and temporarily scaling back on other services. That is not a permanent solution. This budget recommends two new office technicians to handle the increase of responsibilities in the Public Services Department.

2nd Year of One-time Funding for 2-Cycle Engine Replacement

162,500

This budget includes funding for replacing 2-cycle engine machines such as grass edgers, lawn mowers, hedge trimmers, etc, with 4-cycle machines. This is the second part of a two year approach. Going forward, the City will only purchase machines with 4-cycle engines. The cost is being funded through a transfer from the Refuse fund.

Energy Facility Commissioning Agent

125,000

The Mayor recommends the addition of a Commissioning Agent FTE housed in Facilities. This person will be responsible to coordinate, develop and implement an Enhanced Commissioning Program, Energy Audit Program, Renewable Energy Program, Energy Star Certification and a LEED EB Operations and Maintenance Program in new and existing City buildings. One primary function would be to periodically perform re-commissioning and retro-commissioning for existing buildings. This person will coordinate or commission new construction projects, commission renovation and remodeling projects, commission energy upgrades and energy conservation projects in conjunction with Salt Lake City Engineering.

A one-time contribution from the Refuse fund will cover this FTE's salary and benefits for the first year of its function.



Pioneer Park Programming

70,000

The budget for FY2014-15 included \$35,000 to initiate new programming and activities in Pioneer Park in support of the City's efforts to introduce positive change in the Park and the Rio Grande community. Programs such as free public yoga classes, and the Tuesday Night Harvest Market have been implemented in recent years. The recommended FY2015-16 budget increase of \$70,000 will help develop and integrate new programming along with existing programming. The Administration continues to collaborate with the Pioneer Park Coalition to increase activity and diminish any negative perceptions of Pioneer Park.

Urban Forestry Program Enhancement

240,000

The Mayor recommends that additional funding be added to the Forestry program to add three additional Arborist FTEs and the associated funding, funds to plant an additional 240 to 260 trees annually, as well as funding for equipment, materials and contingency. This enhancement will result in a 75% increase in the Forestry division's capacity to respond to resident service requests and other urban forest needs.

One-time – Urban Forestry Program Enhancement

160,000

The budget includes one-time funding to increase the amount of contractual tree pruning in the urban forest. This funding will allow for one year-round contracted pruning crew to prune approximately 1,500 trees.

Transfer from Finance-Intelligent Parking System Contract

15,000

The budget includes a transfer of \$15,000 from the Finance department related to Gateway fees associated with the Intelligent Parking System (IPS) contract. The previous provider separated fees into categories that were paid by Public Services and Finance. The current provider is unable to separate the fees. As such, the budget for these Gateway fees is being transferred to Public Services.

Reduce RPTs Due to ACA Changes

0

A reduction of FTEs is recommended in order to bring staffing numbers into line with the changes that were made at the beginning of FY 2015 in relation to Affordable Care Act requirements.



Refuse Fund

The Refuse Fund Class is comprised of two funds - the Operations & Recycling Fund and the Environment & Energy Fund. The main purpose of the Operations & Recycling Fund is to provide City residents with regular pickup services for garbage, recycling and yard waste. This fund is supported by refuse collection fees. The main purpose of the Environment & Energy Fund is to provide the City and its residents with a sustainable future through advancing energy efficiency, reducing carbon emissions, supporting food policy efforts and promoting other City initiatives. This fund is supported primarily through ongoing dividends from the Landfill and proceeds from recycled materials.

There will be no change to refuse collection fees (rates) for FY2015-16. The Landfill dividend funds are expected to remain fairly consistent with the previous fiscal year revenues. The revenues from recycling proceeds are expected to be down significantly due to a downturn in the global recycling market prices.

The curbside glass recycling program continues to expand throughout the City, with over 3,500 subscribers and 20 public drop-off locations for glass recycling. The City has also initiated a residential door-to-door campaign to promote the glass recycling program along with promoting downsizing of curbside garbage cans. These efforts are aimed at providing awareness and education to citizens regarding current refuse services and programs. The goal of downsizing is to divert material going to the Landfill and increase curbside recycling to prolong the life of the Landfill.

Sanitation Operations currently has 25 CNG packers, 6 bi-fuel vehicles and 5 hybrid vehicles. Two new CNG garbage trucks and four tier-four clean diesel garbage trucks will be purchased during FY2015-16. The department is projecting that the entire fleet of packers used for City collection services will be CNG or clean vehicles by FY2017-18 (purchased in FY2016-17). The use of CNG fuel is saving the program even more than initially expected, showing that the additional purchase price of the packers is cost-effective.

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

Another major initiative the Refuse Fund will be working on during FY2015-16 is partnering with the Landfill to improve the composting facility to accept food waste and provide a better end product. The department will partner with the County to investigate the possibility of contracting the entire composting operation out to a third party that has specific expertise in composting, along with other options for the collection of recyclable materials at the Landfill.



The Sustainability Program within the Environmental & Energy Fund will be focusing on reducing carbon emissions and energy efficiency projects during FY2015-16. The one-time cash distribution of \$5.5 million from the Landfill will be used to install solar on several City facilities. In addition, the \$5.5 million from the Landfill will provide a one-time contribution toward the FY15-16 salary for a new building commissioning staff position in the Facilities Services program. The employee will provide cost savings and energy savings through the commissioning of new buildings and retro commissioning of existing buildings. A new part-time employee will be also be hired to assist with managing the EV charging stations grant and provide support for other future energy efficiency grants awarded to the Sustainability Program.

The Sustainability Program provided funding to the General Fund in FY2014-15 for energy efficiency projects related to lighting upgrades and improvements to the central plant cooling tower. These energy efficiency projects will create utility savings from decreased energy use that will be paid back to the Refuse Fund. The first repayment in the amount of \$80,000 will be received from the General Fund during FY2015-16 to replenish the fund for future energy efficiency projects.

The Sustainability Program is managing a grant to help large privately owned buildings implement energy efficiency programs and is partnering with Rocky Mountain Power and Questar to connect to them to their energy efficiency programs. Climate adaptation and mitigation efforts will continue with an emphasis on community climate planning and resilience.

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

Salt Lake City will be releasing a competitive grant for a local organization to start and operate a culinary incubator kitchen. An incubator kitchen is designed to give small food businesses a competitive advantage when entering or continuing in the local marketplace by providing an affordable certified kitchen space for food preparation. (The budget for the grant was established through a budget amendment during FY2014-15.)

Salt Lake City has partnered with Wasatch Community Gardens to manage the Green City Growers program to develop and coordinate sustainable, flourishing community gardens on City-owned land. Currently the Green City Growers program has 3 established community gardens, and two in development.



Refuse Fund Class					
	Actuals 2013-14	Adopted 2014-15	Proposed MRB 2015-16	Difference	Percent Change
Revenue & other sources					
SL County Landfill Dividends	708,886	646,100	647,500	1,400	0.2%
Refuse Collection Fees	9,607,133	11,219,917	11,454,509	234,592	2.1%
Debt Proceeds - Lease Purchase	793,923	1,406,300	1,824,204	417,904	29.7%
Interfund Reimbursements & Misc	688,864	794,948	548,535	(246,413)	-31.0%
Transfers In	66,700	66,700	146,700	80,000	119.9%
Total revenue & other sources	11,865,506	14,133,965	14,621,448	487,483	3.4%
Expenses & other sources					
Personal Services	3,456,031	4,288,927	4,332,224	43,297	1.0%
Parts and Supplies	223,365	344,499	1,107,099	762,600	221.4%
Charges and Services	4,977,542	5,517,615	5,923,402	405,787	7.4%
Debt Service and Interest	1,559,902	1,665,487	1,313,320	(352,167)	-21.1%
Capital Outlay - Cash Purchase	392,614	545,409	358,409	(187,000)	-34.3%
Capital Outlay - Lease Purchase	801,727	1,406,300	1,891,704	485,404	34.5%
Transfers Out	295,542	550,000	590,000	40,000	7.3%
Total expenses & other sources	11,706,722	14,318,237	15,516,158	1,197,921	8.4%
Change in net assets	158,783	(184,272)	(894,710)	(710,438)	

Fleet Fund

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

Fleet will continue to analyze fuel usage and implement aggressive reductions in fuel consumption, tailpipe emissions, and vehicle inventory. In FY13-14 Fleet created a loaner pool of thirteen (13) Prius hybrids that replaced thirty two (32) regular unleaded gasoline engines. During FY14-15 Fleet will replaced added (2) electric vehicles, (2) passenger vans, and (1) pick-up truck to assist in the City's other loaner pool needs. 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 \$4,750,000 for vehicle replacement, an increase of \$750,000 from FY14-15. This transfer will go toward existing debt service, new debt service, and cash purchases. Financed purchases are budgeted at \$4,000,000, which is level with FY2014-15. Fleet will continue with its efforts to accelerate and leverage purchases by utilizing the lease purchase (financing) program, with schedules over five, seven, and ten years, in relationship to the expected useful lives of the vehicles.

A focus on vehicle maintenance in FY14-15 has proven savings and the leadership will continue to evaluate daily operations in other areas to discover possible savings. The FY15-16 includes positive budget 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. The department has installed a car wash monitoring system to determine better utilization of the car wash facilities and on average since December 2014 there have been 1,600 car washes monthly. Fleet has requested to add 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 time between this type of service. Fleet has also invested in an onsite oil analysis machine, reducing downtime 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 costs 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 four (304) vehicles on the list for replacement with an excess of \$19 million worth of assets. 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.



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

DEPARTMENT OF PUBLIC SERVICES

	Fleet Fund Class				
	Actual 2013-14	Adopted 2014-15	Adopted 2015-16	Difference	Percent Change
Revenue & other sources					
Maintenance billings	7,481,784	8,112,697	8,851,535	\$738,838	9.1%
Fuel billings	3,566,551	3,761,164	3,025,595	(735,569)	-19.6%
Sale of vehicles	579,136	312,000	179,126	(132,874)	-42.6%
General Fund transfer for Replacement	3,800,000	4,000,000	4,750,000	750,000	18.8%
Other revenue	79,891	61,000	64,000	3,000	4.9%
Debt Proceeds (financed equip purch)	3,666,818	4,169,822	4,235,262	65,440	1.6%
Total revenue & other sources	\$19,174,180	\$20,416,683	\$21,105,518	\$688,835	3.4%
Expenses & other uses					
Personal services	2,728,262	3,139,857	3,316,264	\$176,407	5.6%
Parts and supplies (excluding Fuel)	3,107,310	3,305,542	3,707,051	401,509	12.1%
Fuel Purchases	3,232,070	3,527,998	2,763,128	(764,870)	-21.7%
Charges for services	1,355,114	1,674,308	1,824,593	150,285	9.0%
Debt service and interest	2,891,564	3,378,796	3,995,765	616,969	18.3%
Capital outlay (financed)	3,834,522	4,169,822	4,245,262	75,440	1.8%
Capital outlay (non-financed)	361,714	375,000	402,099	27,099	7.2%
Transfers Out	407,186	416,251	418,404	2,153	0.5%
Total expenses & other uses	17,917,742	19,987,574	20,672,566	684,992	3.4%
Change in net assets	\$1,256,438	\$429,109	\$432,952	\$3,843	

Golf Fund

The Mayor's Recommended Budget includes ongoing operations at all golf courses except one – the Wingpointe property closing in November 2015. The property will be turned over to Salt Lake City Department of Airports. Furthermore, the Jordan River Par 3 course was closed during fiscal year 2014-15. This FY15-16 budget removes the partial-year revenue and expense budgets that had been included in prior year budget, FY14-15. Although this budget reflects the status quo at the rest of the courses, the Administration continues to work collaboratively with the City Council to develop a plan to address the short and long-term challenges of the Golf Fund.

This budget recommends a new demand-based fee structure effective January 1, 2016. The new fee structure is projected to generate \$154,028 (\$388,521 over a full year) in additional revenue. The new demand-based fee structure sets higher rates during high demand times of the week and season and lower rates during historically low utilization periods. The Fund's revenue budget of \$9,469,352 includes \$356,750 of the \$1 per nine-hole round CIP fee, as implemented in January 2012. Projected total rounds for FY16 are estimated to drop to 409,500 in large part due to Wingpointe closing. This includes 2,800 prorated rounds previously played at Wingpointe that would be retained by moving to Salt Lake City's other golf courses once Wingpointe is closed. This retention figure assumes that the City's golf system would retain 7% of Wingpointe's peak-time rounds and 14% of non-peak time rounds. This is a conservative estimate of the number of rounds retained.



The recommended budget for personal services expense includes an increase of \$79,534 after taking into account COLA and other salary adjustments.

Regarding supplies and services costs, the recommended budget includes \$80,000 to hire consulting services in fields of expertise regarding naming rights, partner/sponsor revenue generation, retail operations, etc.

In the Golf Operations Fund, the proposed capital expenditures budget of \$200,000 is for emergency needs related to items such as equipment, facilities, and infrastructure. This budget reflects an increase in debt service of \$155,198 for golf carts at Bonneville and Mountain Dell. This also includes debt service of \$180,000 for maintenance equipment at Bonneville, Forest Dale, Mountain Dell, Nibley Park and Rose Park. In the Golf CIP Fund, this budget recommends to spend \$1,081,100 on top priority projects at Bonneville, Forest Dale, Mountain Dell, Nibley Park and Rose Park.

This budget recommends funding so that all employee wages are at least at a "living wage" rate of \$10.10 per hour. This initiative requires additional personal services budget of \$75,000 for the Golf Fund. It is recommended that the General Fund provide funding for this additional cost.

The recommended cash flow for FY16 is a negative \$1,316,437 in total, which includes a negative \$592,087 in the Golf Operations Fund and a negative \$724,350 in the Golf CIP Fund. The CIP fund budget includes, as previously stated, a recommended capital outlay appropriation of \$1,081,100 for top priority projects. These projects also have a positive impact on revenue generation. Without this capital outlay, the net cash flow in FY16 for the CIP fund would be a positive \$356,750.



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

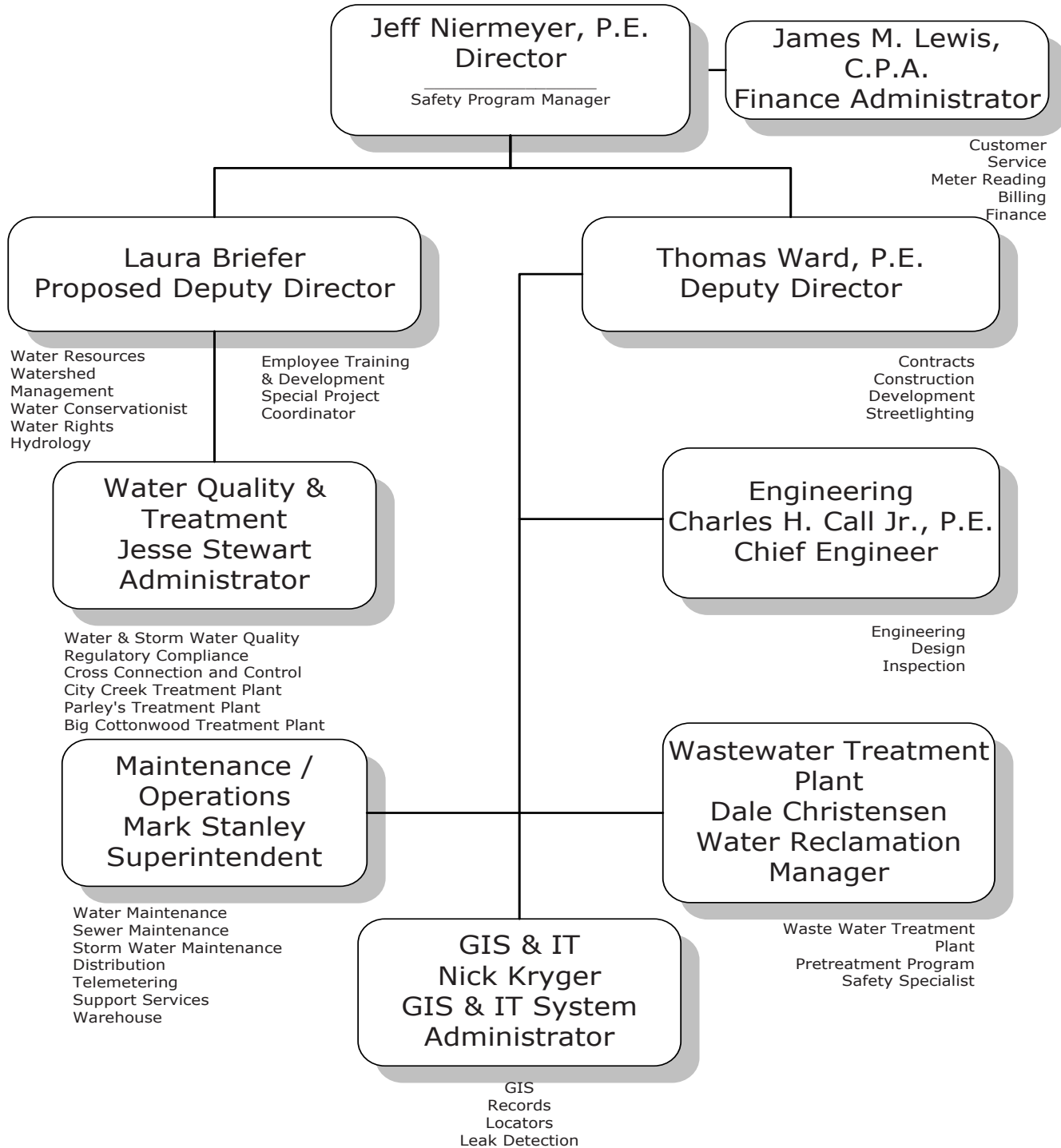
DEPARTMENT OF PUBLIC SERVICES

GOLF ENTERPRISE FUND					
	Actual 2013-14	Adopted 2014-15	Adopted 2015- 16	Difference	Percent Change
Revenue and Other Sources					
Green Fees	\$ 4,276,913	\$ 4,426,000	\$ 4,312,778	\$ (113,222)	-3%
Cart Rental	1,592,608	1,811,500	1,554,250	(257,250)	-14%
Retail Sales	814,095	828,000	760,375	(67,625)	-8%
Driving Range Fees	296,463	343,000	312,375	(30,625)	-9%
Concessions	105,530	97,100	93,438	(3,662)	-4%
CIP Fee	369,969	390,000	356,750	(33,250)	-9%
Miscellaneous Revenue	462,853	425,805	506,996	81,191	19%
Transfer In from General Fund	0	0	75,000	75,000	
Financing Proceeds - ESCO	0	6,141,572	1,572,390	(4,569,182)	-74%
Total Revenue & Other Sources	\$ 7,918,431	\$ 14,462,977	\$ 9,544,352	\$ (4,918,625)	-34%
Expenses & Other Uses					
Personal Services	\$3,889,613	\$4,172,823	\$3,961,541	\$ (211,282)	-5%
Material and Supplies	1,188,727	1,195,300	1,111,806	(83,494)	-7%
Other Operating Expenses (Charges/Services/Fees, Admin Service Fee, PILOT, Intradepartmental Charges)	2,772,577	2,736,059	2,598,754	(137,305)	-5%
Capital Outlay - Cash	151,471	210,000	1,281,100	1,071,100	510%
Capital Outlay - Financed	0	6,141,572	1,572,390	(4,569,182)	-74%
Debt Service - carts	265,847	0	155,198	155,198	
Debt Service - equipment	0	0	180,000	180,000	
Total Expenses & Other Uses	\$8,268,235	\$14,455,754	\$10,860,789	(\$3,594,965)	-25%
Change in Net Assets	\$ (349,804)	\$ 7,223	\$ (1,316,437)	\$ (1,323,660)	



PUBLIC UTILITIES

Organizational Structure
Fiscal Year 2015-16





**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

DEPARTMENT OF PUBLIC UTILITIES

Department of Public Utilities
Jeff Niermeyer, Director

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Recommended Budget	Explanation of Changes
Full time Equivalent Positions	387.0	390.0	392.0	
DEPARTMENT BUDGET				
Personal Services	28,498,084	29,572,342	30,580,064	Increase of 2.0 FTEs, 2% COLA
Operatings and Maintenance supply	4,443,398	4,964,945	5,190,020	Increase in chemical costs at Water Reclamation Facility
Charges for services	33,772,723	39,786,260	42,299,769	Increase of \$1.5 million by Metropolitan Water and \$600 K for Google Fiber engineering and coordination
Bonding/Debt/Interest Charges	8,240,097	6,949,000	6,913,000	Decrease in interest due to maturing debt
Capital Outlay	24,619,244	53,203,000	37,932,700	Decrease in capital outlay
Transfers Out	696,661	676,508	676,508	
Total Department of Public Utilities	100,270,207	135,152,055	123,592,061	
Administration				
Safety and Emergency Preparedness	184,033	231,566	238,832	COLA for Personal Services
Contracts	409,752	483,995	499,348	COLA for Personal Services
Developmental Services	298,776	426,381	410,103	COLA for Personal Services
Administration	200,510	201,306	207,970	COLA for Personal Services
GIS	1,437,951	1,628,723	1,689,640	COLA for Personal Services
Total Administration	2,531,021	2,971,971	3,045,893	
Finance				
Meter Reading	921,777	948,574	992,388	COLA for Personal Services
Billing	911,090	1,270,104	1,327,019	Increase in city data processing
Customer Service	1,308,875	1,459,306	1,509,985	COLA for Personal Services, Computer Supplies
Accounting	1,822,663	1,884,476	2,002,406	COLA for Personal Services, Other Professional and Technical Services,
Utility General Administration	7,800,502	8,447,929	8,789,768	Increase in administrative fees, legal fees, professional and technical services, special consulting
Total Finance	12,764,908	14,010,389	14,621,566	
Engineering				
Water Engineering	681,405	698,279	1,010,674	Google Installation
Sewer Engineering	284,064	383,627	592,604	Google Installation
Stormwater Engineering	324,496	473,053	583,857	Google Installation
Total Engineering	1,289,965	1,554,959	2,187,135	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

DEPARTMENT OF PUBLIC UTILITIES

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Recommended Budget	Explanation of Changes
Water Resources				
Watershed Management	912,828	1,006,430	1,109,453	COLA for Personal Services, Other Professional and Technical Services
Water Conservation	130,185	156,840	159,863	COLA for Personal Services
Hydrology & Water Rights	<u>402,426</u>	<u>553,962</u>	<u>1,039,763</u>	COLA for Personal Services, Other Professional and Technical Services, Special Consultant
Total Water Resources	1,445,439	1,717,232	2,309,079	
Water Quality				
Little Dell Recreation	79,707	100,380	103,410	
Water Treatment	3,602,867	3,877,176	3,930,865	COLA for Personal Services
Metropolitan Water Purchases	18,875,869	20,744,512	22,254,000	11 % rate increase for raw water purchases
Cross Connection Control	203,516	221,107	230,515	COLA for Personal Services
Water Quality and Analysis	<u>862,319</u>	<u>1,381,752</u>	<u>1,496,816</u>	COLA for Personal Services, Increase in City Building Supplies, Decrease in Other Professional & Technical Services, Increase for Special Consultants
Total Water Quality	23,624,279	26,324,927	28,015,606	
Water Reclamation				
Water Reclamation Plant	5,600,164	6,858,816	7,153,565	Increase in chemical costs, COLA for Personal Services, Telephone Lease Expense
Pre-Treatment Program	<u>561,017</u>	<u>607,810</u>	<u>693,250</u>	COLA for Personal Services, Increase of 1 FTE
Total Water Reclamation	6,161,180	7,466,626	7,846,815	
Maintenance				
Water Operations and Maintenance	13,219,622	13,509,095	13,596,999	COLA for Personal Services
Wastewater Collections	1,967,601	2,849,963	2,465,041	COLA for Personal Services; increase of 1 FTE; \$500 k decrease for Other Professional & Technical Services
Stormwater Collections	2,114,691	2,099,952	2,155,254	COLA for Personal Services, Special Consultant
Streetlighting Maintenance	2,059,313	2,255,953	2,256,097	
Storehouse (Inventory)	<u>232,846</u>	<u>238,988</u>	<u>246,876</u>	COLA for Personal Services, Computer Supplies
Total Maintenance	19,594,073	20,953,951	20,720,267	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

DEPARTMENT OF PUBLIC UTILITIES

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Recommended Budget	Explanation of Changes
CIP and Debt Service				
Water	15,647,186	26,802,000	18,200,200	Decrease in capital improvements and debt service
Sewer	11,304,282	25,923,000	19,113,500	Decrease in capital improvements
Stormwater	5,139,693	6,477,000	6,582,000	Decrease in capital improvements
Streetlighting	768,180	950,000	950,000	
Total CIP and Debt Service	32,859,341	60,152,000	44,845,700	
Total Department of Public Utilities	100,270,207	135,152,055	123,592,061	
FUND SOURCES				
Water Utility Fund	65,082,194	79,772,707	73,975,415	Decrease in capital improvements
Sewer Utility Fund	22,809,922	40,662,125	34,340,151	Decrease in capital improvements
Stormwater Utility Fund	9,550,601	11,511,270	12,070,398	Tracy Aviary educational program, other special consultant studies, Google installation
Streetlighting	2,827,490	3,205,953	3,206,097	
Total Department of Public Utilities	100,270,207	135,152,055	123,592,061	

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



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2015-16

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Recommended Budget	Explanation of Changes
Municipal Contribution/Civic Support				
Signature Events Fund	167,000	170,000	170,000	
Community Emergency Winter Housing	82,721	86,857	-	
Dignitary Gifts/Receptions	22,422	15,000	15,000	
Hispanic Chamber of Commerce	-	1,500	1,500	
Legal Defenders	889,813	938,976	962,316	
National League of Cities and Towns	11,535	11,535	11,535	
Sales Taxes Rebate	163,925	172,000	77,000	
Sister Cities	11,416	10,000	10,000	
Salt Lake City Arts Council	510,000	510,000	560,000	
Salt Lake Council of Governments	-	13,556	13,556	
SL Area Chamber of Commerce	50,000	50,000	50,000	
SL Valley Conference of Mayors	-	225	225	
Sugar House Park Authority	213,575	191,240	193,907	
Tracy Aviary	525,000	525,000	525,000	
Housing Authority Transitional Housing	76,054	69,000	69,000	
US Conference of Mayors	12,242	12,242	12,242	
Regional Economic Development Funding	108,000	108,000	108,000	
Utah League of Cities and Towns	131,600	138,034	147,465	
Gang Prevention	49,980	70,000	70,000	
Jordan River Implementation	13,570	14,000	14,000	
Community Training/Facilitation	710	-	-	
10 Year Plan - Airport Trail	103,887	103,887	103,887	
Reimbursement Required by FAA Corrective Action Plan				
Payment to UTA for Streetcar O & M	200,000	400,000	400,000	
Contribution to "This is the Place State Park"	50,000	-	-	
Transfer Outdoor Retailer Tent Funding to Non-Departmental	-	140,000	140,000	
National Arts Marketing Project	-	-	25,000	
Mountain Accord	-	-	50,000	
Utah Foundation	-	-	10,000	
Homeless Employment Pilot Program	55,222	-	-	
City Creek Canyon Wild Fire	182,313	-	-	
Leonardo Donation	60,000	-	-	
Constituent Tracking System	1,517	-	-	
BA#1: Transfer to IMS for Attorney's Office E-Discovery Hardware & Software	40,000	-	-	
BA#1: Interest for Taxable GO Bonds Series 2013B	70,936	-	-	
Total Municipal Contributions and Civic Support	3,803,436	3,751,052	3,739,633	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

NON-DEPARTMENTAL

<i>Non-Departmental</i>	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Recommended Budget	Explanation of Changes
Governmental Transactions				
Transfers:				
Capital Improvements Projects Fund	18,735,655	15,267,633	15,849,176	
Triqqered CIP Transfer	-	581,543	848,849	
Increase in CIP for Gas Tax / Class C	-	-	500,000	
Fleet Replacement Fund	3,800,000	4,000,000	4,750,000	
IFAS Account IMS Transfer	119,141	126,923	126,923	
General Fund Costs for Streetlighting	42,033	50,000	50,000	
Cultural Core Transfer	-	250,000	250,000	
Street Lighting Fund	132,496	184,382	205,933	
Transfer to RDA	-	-	10,070,000	
Transfer to Golf Fund	-	-	75,000	
Transfer to Water Fund	-	-	61,000	
Sub-Total Transfers	22,829,325	20,460,481	32,786,881	
Information Management Services Fund	7,859,048	8,409,048	9,639,974	
Insurance and Risk Management Fund	2,140,813	2,083,653	2,006,736	
Centralized Fleet Management	4,947,099	5,292,736	6,019,396	
Sub-Total Interfund Chgs	14,946,960	15,785,437	17,666,106	
Other Programs:				
Animal Services Contract	1,226,563	1,227,763	1,334,501	
Municipal Elections	141,914	-	323,500	
Citizens' Initiative Costs	98,287	-	-	
Geographic Information System	34,914	35,000	35,000	
Governmental Immunity Fund	900,000	1,217,344	1,387,344	
Community Organization Communications	2,000	20,000	20,000	
Effort Grants (Previously Non-CDBG				
Mailinas)				
Retirement Payouts	488,416	635,000	635,000	
Tuition aid program	124,830	130,000	130,000	
Utah legislative / local lobby	25,000	25,000	25,000	
Local Business Marketing Program	20,000	20,000	20,000	
Weigand Homeless Shelter	60,000	92,000	-	
Washington D. C. Consultant	71,920	75,000	75,000	
Music Licensinq Fees	5,476	7,000	7,000	
Sorenson Center w/ County	1,101,098	881,000	881,000	
Legislative Support	(1,396)	20,000	20,000	
Contract with University of Utah for	9,441	30,000	30,000	
Demographic Project				
Policy Institute - One-Time	-	20,000	-	
Justice Court Case Review	10,875	-	-	
Hive Pass Pass-Through Expense	798,827	2,160,000	2,046,300	
Hive Pass Admin Expense	-	78,000	78,000	
Hive Pass Marketing Expense	-	30,000	30,000	
Transfer to Structural Safety Program	-	-	500,000	
Rail Volution	-	-	7,500	
Sub-Total Other Programs	5,118,164	4,435,107	7,585,145	



**MAYOR'S
RECOMMENDED
BUDGET**
Fiscal Year 2015-16

NON-DEPARTMENTAL

	FY 2013-14 Actual	FY 2014-15 Adopted Budget	FY 2015-16 Recommended Budget	Explanation of Changes
Non-Departmental				
Street Lighting Utilities		-	-	
Annual Financial Audit	229,514	260,100	260,100	
Bonding / Note / Other Expense	20,493	35,000	35,000	
Interest Expense	388,889	400,000	400,000	
Ground Transportation GF Expense	78,092	50,000	100,000	
Sub-Total Other Gov't Transactions	716,988	745,100	795,100	
Total Government Transactions	43,611,437	41,426,125	58,833,232	
Special Revenue Fund Accounting				
CDBG Operating Funds	3,622,736	3,557,980	3,698,652	
Downtown SID / CBID & Other	902,069	1,177,855	1,026,372	
Donation Fund	1,352,874	500,000	500,000	
E911 Fund	3,732,051	3,134,960	2,800,000	
Housing Loans and Trust	4,608,038	11,619,053	11,107,894	
Miscellaneous Grants	7,382,486	7,322,472	10,657,627	
Other Special Revenue	261,693	-	687,736	
Street Lighting Districts	460,003	461,496	775,777	
Total Special Revenue Fund Accounting	22,321,950	27,773,816	31,254,058	
Debt Service Funds				
Debt Service Funds	45,696,291	35,923,780	35,132,738	
Special Improvement Districts Funds	375,350	382,993	372,019	
Total Debt Service Funds	46,071,641	36,306,773	35,504,757	
Capital Projects Fund	117,001,395	22,664,810	24,102,166	
Total Non-Departmental	232,809,859	131,922,576	153,433,846	
FUND SOURCES				
General Fund	47,414,873	46,681,143	62,572,865	
Curb / Gutter Special Assess Fund (SID Debt)	375,350	382,993	372,019	
Street Lighting Special Assessment Fund	460,003	461,496	775,777	
Miscellaneous Special Service District Fund	902,069	1,177,855	1,026,372	
Emergency 911 Dispatch Fund	3,732,051	3,134,960	2,800,000	
CDBG Operating Fund	3,622,736	3,557,980	3,698,652	
Misc Grants Operating Funds	7,382,486	7,322,472	10,657,627	
Salt Lake City Donation Fund	1,352,874	500,000	500,000	
Other Special Revenue Funds	261,693	-	687,736	
Housing Funds	4,608,038	11,619,053	11,107,894	
Debt Service Fund	45,696,291	35,923,780	35,132,738	
Capital Projects Fund	117,001,395	22,664,810	24,102,166	
Total Non-Departmental	232,809,859	133,426,542	153,433,846	



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 programatically belong to any particular City department. It includes an accounting of the City's debt service and capital improvement programs. It is also used to monitor disbursements of monies for civic organizations that provide a service on behalf of Salt Lake City but are not legal entities of the City.

Policy Issues

Community Emergency Winter Housing	4,343
Inflationary increase for Emergency Winter Housing.	
Transfer Community Emergency Winter Housing to CED	-91,200
The Mayor is recommending the transfer of Community Emergency Winter Housing funds to Community and Economic Development (CED) as part of an effort to centralize homeless initiatives and to ensure better coordination.	
Transfer Weigand Homeless Shelter to CED	-92,000
The Mayor is recommending the transfer of Weigand Homeless Shelter funds to Community and Economic Development (CED) as part of an effort to centralize homeless initiatives and to ensure better coordination.	
Legal Defenders	23,340
This budget increases funding for Legal Defenders Association to cover an inflationary increase in their costs.	
Sales Tax Rebate	-95,000
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. This reduction reflects anticipated savings associated with the sunset of that program. Both agreements will expire in the coming fiscal year.	



Salt Lake City Arts Council – Additional Support for Events	50,000
This increase provides additional funding to the Arts Council for the Twilight Concert Series.	
Sugar House Park Authority	2,667
Inflationary increase for Sugar House Park Authority related to the annual fireworks display.	
Utah League of Cities and Towns	9,431
Inflationary increase for Utah League of Cities and Towns.	
One-time – National Arts Marketing Project	25,000
The budget includes a contribution to the local host committee of the National Arts Marketing Project (NAMP) Conference. Of these funds, \$15,000 will be used for the conference opening reception and \$10,000 will be used for scholarship.	
Transfer of Revenue to RDA	10,070,000
The Utah State Auditor issued an audit alert in 2014, recommending that the entity that imposes a tax recognize the tax revenue as part of their budget. In the past, the City's budget has not reflected the revenue that the Redevelopment Agency (RDA) receives from property tax revenue imposed by Salt Lake City. In response to the Auditor's alert, Salt Lake City is changing this practice and recognizing both the revenue that the City authorizes as well as a transfer to the RDA of this same amount. This practice will provide added transparency to elected officials and residents.	
Increase in Class C CIP Funding for Gas Tax	500,000
Due to recent legislation, the City anticipation of increase in gas tax revenue through Class C Road Funds, the budget includes a related \$500,000 increase in the CIP transfer to Class C.	
Triggered CIP Transfer	848,849
This budget includes an estimate of new revenue growth based on historical trends for the past five years, and has allocated new growth based on these trends to the CIP Fund transfer.	



Fleet - Replacement Fund	750,000
<p>This budget includes an increase of \$750,000 to the City's General Fund Fleet Replacement budget. This increase provides additional funding intended to begin addressing a long-term replacement strategy.</p>	
Fleet - Centralized Fleet Maintenance	696,660
<p>This budget includes an increase of \$696,660 for the anticipated maintenance costs for vehicles in General Fund department fleets. The amount is based on the specific classes and ages of the vehicles in the fleet.</p>	
One-time – Vehicle for Pay Station Coin Collection	30,000
<p>The responsibility for pay station coin collection recently moved from the Treasurer's Office to Public Services. This function had previously been done by off-duty police officers who were paid overtime for their work. The budget includes funding to purchase a vehicle to be used by Public Services for pay station coin collection purposes.</p>	
Information Management Services Fund	1,230,926
<p>All IT costs for the General Fund departments are allocated to IMS as a Non-departmental transfer from the General Fund. The proposed increase includes a \$367,250 transfer from General fund balance to IMS fund balance due to a required change in GASB reporting; \$114,000 to upgrade our Exchange hardware and software; \$375,000 to move to Office 365 including SharePoint and Office 2013; \$160,000 for Infrastructure replacements and a one-time transfer of \$50,000 to fund the innovations program in IMS.</p>	
Insurance and Risk Management Fund	-76,917
<p>A reduction in funding for Insurance and Risk Management is related to a reduction in the cost of bus passes, as well as the elimination of retiree health insurance. More detail can be found in the budget summary section of the book.</p>	
SAA Street Lighting Fund	21,551
<p>Funding for street lighting SAAs is split between property owner assessments and the General Fund, with the General fund contributing 25% of the cost. Due to an increased need for system maintenance, costs have increased over the past year. The budget includes the General Fund portion of this cost.</p>	



Animal Services Contract **106,738**

The Animal Services Contract was recently put out to bid. Salt Lake County was chosen renegotiated with Salt Lake County. This renegotiation resulted in a contract cost increase of \$106,000.

One-time Municipal Elections **323,500**

The budget contains one-time funds to be used to contract with Salt Lake County to conduct municipal elections in 2015.

Transfer to Earthquake Readiness Loan Fund **500,000**

Ground Transportation GF Expenses **50,000**

The budget includes an increase in the General Fund portion of Ground Transportation Expenses. These additional funds are related to an increase in the Secret Shopper program, and the addition of an Inspector FTE.

Remove One-time Funding – Policy Institute **-20,000**

In FY 2015, the City contributed \$20,000 to the Policy Institute at the University of Utah. This organization is playing a role in bringing economists, business leaders and civic authorities together to examine issues pertinent to Salt Lake City and the State of Utah. This budget removes that one-time budget amount.

HIVE Pass – Pass Through Expense **-113,700**

During Budget Amendment #3 of 2014-15, the Council approved a revised proposal for the HIVE program, which provides low cost transit passes to City residents. The Council agreed to subsidize this program for City residents, with a cap of approximately \$1,000,000 annually for administrative costs and program subsidies. If use approaches the \$1,000,000 threshold, the Administration will revisit the issue with the Council for further policy discussion and direction.

This budget recommends moving expenses associated with personnel and some other administrative costs, including marketing to the departments that manage those functions (CED and Finance), and maintaining the pass through expenses for the purchase of the passes in the Non-Departmental budget. Billing expenses are being transferred to Public Utilities, which will provide that function.



HIVE Pass – Transfer to Public Utilities for HIVE Pass Billing **61,000**

This transfer to Public Utilities is to facilitate the use of Public Utilities facilities and staff for HIVE pass sales and billing purposes.

Mountain Accord GF Cost **50,000**

Mountain Accord is a public process, coordinated among the public and numerous stakeholders to identify and address issues associated with environment, transportation, economy, and recreation in the Central Wasatch Mountains. Phase I of Mountain Accord is complete. Salt Lake City is proposing to be a signatory to a multi-party Interlocal Agreement to fund Phase II of the process over the next three years. Additional signatories to the Interlocal Agreement include several local and state government agencies. The agreement provides that Salt Lake City will contribute \$600,000 to Phase II of Mountain Accord. The City will pay this amount in installments of \$200,000 per year for three consecutive years. The contribution for budget year 2015-2016 is proposed to be split between the Department of Public Utilities' Water Resources budget (\$150,000), and the General Fund budget (\$50,000).

Rail-Volution **7,500**

The organizers of the annual Rail~Volution conference have invited Salt Lake City to become a Partner-level member of the organization's National Steering Committee. This will enable the city, along with other partners, to shape the agenda for the annual conference, and learn from peer cities about new developments and best practices. The emphasis of the conference is building communities around transit, showing how the integration of public transportation and high-quality development can create thriving and sustainable urban centers. The annual cost of a Partner-level membership is \$15,000, which we propose to share 50/50 between General Fund and RDA. The City will have two positions on the National Steering Committee. The membership fee includes a number of free and at-cost registrations to the annual conference.



Transfer to Golf to Support Living Wage Subsidy **75,000**

Salt Lake City is committed to paying a living wage to all employees. Beginning July 1, the Mayor recommends that no employee in the City be paid less than \$10.10 an hour. Currently, the majority of employees making less than this amount are seasonal and hourly employees in the City's golf program. Because of the existing budget situation of the Golf Fund, a significant increase in wages for many employees would be difficult to absorb. Therefore, the Mayor recommends transferring \$75,000 from the General Fund to the Golf Fund to address the immediate costs to implement this change. We anticipate other minor adjustments may be necessary in the future as changes are made to adjust corresponding pay levels and maintain staggered pay ranges.

Utah Foundation **10,000**


The mission of the Utah Foundation is to promote a thriving economy, a well-prepared workforce, and a high quality of life for Utahans' by performing thorough, well-supported research that helps policymakers, business and community leaders, and citizens better understand complex issues and providing practical, well-reasoned recommendations for policy change. The Utah Foundation has completed a number of analyses on issues specifically of concern to the city, such as transportation and housing that have provided information and data pertinent to the Administration. The Administration supports the Foundation through an annual \$10,000 donation.

Transfer to Structural Safety Program **500,000**

The Mayor proposes to transfer \$500,000 to a special revenue fund targeted for the development of a structural safety program. This funding provides seed money for a program designed to provide matching funds for building renovations, reducing the number of homes and businesses with unreinforced masonry.

Transfer to Governmental Immunity **170,000**

The transfer from the General Fund to the Governmental Immunity Fund is related to a restructuring in the Attorney's Office that places responsibility for 1/2 of the cost of an Attorney within Governmental Immunity. This also includes funding for the cost of software enhancements and consulting fees for outside attorneys.

**STAFFING
DOCUMENT**

Fiscal Year 2015-16



STAFFING DOCUMENT

This section reflects the official staffing document for FY 2015-16. 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 (2013-14 and 2014-15), as well as the staffing level for FY 2015-16. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2014-15 to FY 2015-16*.

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 2015-16 is noted as, ***New position***

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for FY 2015-16 is noted ***Position eliminated***

POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for fiscal year 2015-16 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

NEW COMPENSATION PLAN

- Staffing Document displays position as classified in FY 2010-11 compensation plan as well as new classification as of and following FY 2011-12.



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

STAFFING DOCUMENT

**STAFFING DOCUMENT SUMMARY
COMPARISON OF FISCAL YEARS 2012-13 THROUGH 2014-15**

DEPARTMENT	Budget 2013-14	Budget 2014-15	Budget 2015-16	FY 14-15 Variance
GENERAL FUND				
Attorney's Office	56.70	53.75	53.25	(0.50)
City Council	25.88	28.00	28.00	0.00
911 Communications Bureau	81.00	81.00	81.00	0.00
Community Development	193.55	200.25	206.00	5.75
Department of Finance	57.20	58.20	63.70	5.50
Fire	336.00	340.00	340.00	0.00
Human Resources	22.26	22.56	22.56	0.00
Justice Courts	44.50	47.00	44.00	(3.00)
Mayor's Office	24.00	25.00	21.00	(4.00)
Police	533.00	533.00	545.00	12.00
Public Services	242.13	286.03	294.40	8.37
Non Departmental	0.00	0.00	0.00	0.00
GENERAL FUND TOTAL	1616.22	1674.79	1698.91	24.12
ENTERPRISE FUNDS				
Airport	557.30	557.30	555.30	(2.00)
Golf	40.40	40.65	40.65	0.00
Public Utilities	387.00	390.00	392.00	2.00
Refuse/Environmental Management	49.60	53.95	53.95	0.00
ENTERPRISE FUND TOTAL	1034.30	1041.90	1041.90	0.00
INTERNAL SERVICE FUNDS				
Information Mgmt Svcs	68.25	70.00	70.00	0.00
Fleet Management	41.00	40.00	41.00	1.00
Government Immunity	2.80	5.50	6.50	1.00
Risk Management	6.54	6.24	5.74	(0.50)
INTERNAL SERVICE FUND TOTAL	118.59	121.74	123.24	1.50
TOTAL POSITIONS	2769.11	2838.43	2864.05	25.62



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
OFFICE OF THE CITY COUNCIL						
City Council						
Council Person	xxx	xxx	7.00	7.00	7.00	
Executive Director	002	41	1.00	1.00	1.00	
Deputy Director/Senior	003	39	1.00	1.00	1.00	
Legislative Auditor						
Attorney	002	41	1.00	1.00	1.00	
Community Facilitator	007	31	1.00	1.00	1.00	
Public Policy Analyst	007	31	2.00	3.00	3.00	
Planning & Policy Analyst	007	31	1.00	1.00	1.00	
Policy Analyst/Constituent Liaison	007	31	1.00	1.00	1.00	
Council Office Communication	007	31	1.00	1.00	1.00	
Director						
RPT Policy Analyst	007 R	31	0.75	1.00	1.00	
Constituent Liaison	011	26	3.00	3.00	3.00	
Constituent Liaison/Budget	011	26	1.00	1.00	1.00	
Analyst						
RPT Constituent Liaison	011 R	26	0.75	1.00	1.00	
Council Staff Assistant	015	21	3.00	3.00	3.00	
RPT Council Staff Asst	011R	26	1.38	2.00	2.00	
CITY COUNCIL TOTAL			25.88	28.00	28.00	
OFFICE OF THE MAYOR						
City Administration						
Mayor	xxx	xxx	1.00	1.00	1.00	
Chief of Staff	002	41	1.00	1.00	1.00	
Deputy Chief of Staff	003	39	0.00	0.00	1.00	Changed from Asst Chief of Staff (29)
Senior Advisor	003	39	2.00	2.00	2.00	
Assistant Chief of Staff	009	29	1.00	1.00	0.00	Changed to Deputy Chief of Staff (39)
UPACA Executive Director			0.00	1.00	1.00	
Assistant to the Mayor	013	24	1.00	1.00	1.00	
Office Mgr Mayor/Community	013	24	1.00	1.00	1.00	
Affairs						
Project & Policy Manager	013	24	1.00	1.00	1.00	
Administrative Assistant	015	21	1.00	1.00	1.00	
Mayor's Office Staff Assistant	015	21	1.00	1.00	1.00	
Executive Office Asst I	017	19	1.00	1.00	1.00	
Volunteer Coordinator	017	19	1.00	1.00	1.00	
City Administration Total			12.00	13.00	13.00	
Communications Dept.						
Communications Director	003	39	1.00	1.00	1.00	
Assistant Communication Dir	009	29	2.00	2.00	1.00	Transferred to Police Dept BA# 1
Office of Diversity/Human Rights	009	29	1.00	1.00	1.00	
Coord.						
Community Liaison	011	26	2.00	2.00	2.00	
Community Liaison/ADA	011	26	1.00	1.00	1.00	
Coordinator						
Communication & Content Mgr		21	1.00	1.00	1.00	
Constituent Services Specialist -	305	19	1.00	1.00	1.00	
Need Line						
Community Affairs Total			9.00	9.00	8.00	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Budget and Policy						
Budget Director	004	38	1.00	1.00	0.00	Transferred to Finance Dept BA#1
Senior Administrative Analyst	611	31	1.00	1.00	0.00	Transferred to Finance Dept BA#1
Policy Analyst	010	28	1.00	1.00	0.00	Transferred to Finance Dept BA#1
Budget and Policy Total			3.00	3.00	0.00	
OFFICE OF THE MAYOR TOTAL			24.00	25.00	21.00	
911 COMMUNICATIONS BUREAU						
911 Dispatch Director		33	1.00	1.00	1.00	
911 Dispatch Deputy Director	609	29	2.00	2.00	1.00	Changed to 911 Dispatch Operations Manager (26)
911 Dispatch Operations Mgr	607	26	0.00	0.00	2.00	1 changed from 911 Dispatch Deputy Director (29), 1 changed from 911 Dispatcher (16)
911 Dispatch Supervisor	312	24	10.00	10.00	10.00	
911 Dispatch Dispatcher I-III	218-224	14-18	67.00	67.00	66.00	Changed to 911 Dispatch Operations Manager (26)
Office Facilitator II	307	19	1.00	1.00	1.00	
911 COMMUNICATIONS BUREAU TOTAL			81.00	81.00	81.00	
DEPARTMENT OF AIRPORTS						
Office of the Executive Director						
Executive Director	099	41	1.00	1.00	1.00	
Employee Relations Manager	610	30	1.00	0.00	0.00	
Training Program Manager	608	27	1.00	1.00	1.00	Position held vacant
Administrative Assistant - Appointed	019	24	1.00	1.00	1.00	
Employee Training & Development Coordinator	312	24	1.00	1.00	1.00	
Employment Services Coordinator	309	21	1.00	1.00	1.00	
Office Facilitator I	306	18	0.00	1.00	1.00	
Administrative Secretary	306	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	006	38	1.00	1.00	1.00	
Public Relations & Marketing Manager	610	30	0.00	1.00	1.00	
Public Relations Total			1.00	2.00	2.00	
Planning and Environmental Division						
Director of Airport Plan/Cap Program	004	39	1.00	1.00	1.00	
Airport Environ Program Manager	613	33	1.00	1.00	1.00	
Airport Planning/Cap Program Mgr	611	31	1.00	1.00	1.00	Position held vacant
Airport Senior Planner	610	30	2.00	2.00	2.00	
Airport Principal Planner	608	27	1.00	1.00	1.00	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Environmental Specialist II	314	26	1.00	0.00	0.00	
Airport Environmental Sustainability Coord	314	26	0.00	1.00	1.00	
Environmental Specialist I	311	23	1.00	1.00	1.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Planning & Environmental Total			9.00	9.00	9.00	
Finance and Accounting Division						
Director of Finance and Accounting	003	39	1.00	1.00	1.00	
General Accounting & Reporting Mgr	613	33	2.00	2.00	4.00	1 changed from Financial Analyst IV (32), 1 changed from Financial Analyst III (29)
Financial Analyst IV	612	32	1.00	1.00	0.00	Changed to General Accounting & Reporting Mgr (33)
Financial Analysis Manager	610	30	1.00	0.00	0.00	
Financial Analyst III	609	29	2.00	3.00	2.00	Changed to General Accounting & Reporting Mgr (33)
Auditor III		28	1.00	1.00	1.00	
Grant Compliance Specialist	607	26	1.00	0.00	0.00	
Warehouse Supervisor	604	24	1.00	1.00	1.00	
Accountant III	315	27	4.00	4.00	5.00	Changed from Accountant II (21)
Accountant II	309	21	2.00	3.00	2.00	Changed to Accountant III (27)
Airport Procurement Specialist	309	21	1.00	1.00	1.00	
Accountant I	306	18	1.00	2.00	2.00	
Senior Warehouse Operator	220	15	2.00	2.00	2.00	
Warehouse Sup Worker-Airport Part-Time/Accounting Intern	218	14	2.00	2.00	2.00	
			0.50	0.50	0.50	Position held vacant
Finance and Accounting Total			22.50	23.50	23.50	
Maintenance Division						
Director of Maintenance	003	39	1.00	1.00	1.00	
Airport Maintenance Operations Superintendent	614	34	1.00	1.00	1.00	
Airport Fleet Manager	611	33	1.00	1.00	1.00	Changed to 33 from 31



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Airport Maintenance Superintendent	612	32	2.00	2.00	2.00	
Aviation Services Manager	611	31	1.00	1.00	1.00	
Airport Maintenance Ops Support Mgr	611	31	1.00	1.00	1.00	
Airport Facilities Assets Manager	611	31	1.00	1.00	1.00	
Airport Maintenance Manager	611	31	1.00	3.00	3.00	
Facilities Maint Warranty/Commission	610	30	1.00	1.00	1.00	
Technical Systems Program Mgr	609	29	1.00	1.00	1.00	
Computer Maint Systems Supervisor	608	29	1.00	1.00	1.00	Changed to 29 from 27
Airport Fleet/Warehouse Operations Manager	608	27	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	608	27	1.00	1.00	1.00	
Senior Facility Maint Supervisor	608	27	4.00	3.00	3.00	1 position held vacant
Senior Airport Grounds/Pavement Supervisor	608	27	4.00	4.00	4.00	
Civil Maint Warranty	607	26	1.00	1.00	1.00	
Technical Systems Supervisor	315	27	1.00	0.00	0.00	
Plant Coordinator Supervisor	315	27	1.00	1.00	1.00	
Aviation Srvs Tech Sys Adm	315	27	0.00	1.00	1.00	
HVAC Specialist	313	25	1.00	1.00	1.00	
Fleet Management Services Supervisor	313	25	5.00	4.00	4.00	
Facility Maint Supervisor	313	25	17.00	18.00	18.00	
Airport Signs Graphic Design Supervisor	313	25	1.00	1.00	1.00	
Facility Maintenance Coordinator	313	25	13.00	17.00	19.00	Changed from Airport Sign Tech II (20)
Technical Systems Analyst II	312	24	4.00	0.00	0.00	
Electronic Security Technician	312	24	0.00	7.00	7.00	
Management Analyst	604	24	1.00	1.00	1.00	Position held vacant
Airport Grounds/Pavement Super	311	23	1.00	1.00	1.00	
Facility Maintenance Contract Coordinator	310	22	2.00	2.00	2.00	1 position held vacant
Maintenance Electrician IV	125	22	22.00	22.00	22.00	
HVAC Tech II	124	21	6.00	6.00	6.00	
Airport Lead Sign Technician	124	21	2.00	2.00	2.00	



**MAYOR'S
RECOMMENDED
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Fiscal Year 2015-16

STAFFING DOCUMENT

Position Titles	Grade	New Grades				Changes from FY 2014-15 to FY 2015-16
			2013-14	2014-15	2015-16	
Senior Fleet Mechanic	123	21	4.00	4.00	4.00	
Plumber II	123	21	5.00	0.00	0.00	
Airport Budget & Special Projects Coordinator	308	20	1.00	1.00	1.00	
Airport Maintenance Mechanic II	122	20	6.00	6.00	6.00	
Locksmith Technician	122	20	4.00	1.00	1.00	Position held vacant
Airfield Maint. Equip. Operator IV	122	20	19.00	19.00	19.00	
Airport Lighting & Sign Technician	121	20	3.00	3.00	3.00	
Airport Sign Tech II	121	20	2.00	2.00	0.00	Changed to Facility Maint Coord (25)
Carpenter II	121	20	7.00	6.00	6.00	
General Maintenance Worker	121	20	2.00	2.00	2.00	
Fleet Body Repair and Painter	121	20	1.00	1.00	1.00	
Fleet Mechanic I/II	122	20	16.00	16.00	16.00	
Painter II	121	20	5.00	5.00	5.00	
Purchasing Services Officer	307	19	1.00	0.00	0.00	
Office Facilitator I/II	307	19	2.00	1.00	1.00	
Facility Maint. Contract Repair	120	19	2.00	2.00	2.00	
Senior Repair Technician						
Senior Florist	119	18	2.00	2.00	2.00	1 position held vacant
Airfield Maint. Equipment Oper III	119	18	47.00	47.00	47.00	1 position held vacant
Maintenance Electrician I (Apprentice)	118	17	0.00	1.00	1.00	
Fleet Services Worker	113	15	1.00	1.00	1.00	
Intern			0.00	1.00	1.00	
Maintenance Division Total			230.00	229.00	229.00	
Engineering Division						
Director - Airport Engineering	003	39	1.00	1.00	1.00	
Engineer VII	615	36	2.00	2.00	2.00	
Airport Architect	615	36	1.00	1.00	1.00	
Senior Engineer Project Manager	614	34	2.00	1.00	1.00	
Airport Senior Architectural Manager	614	34	0.00	1.00	1.00	
Senior Architect	613	33	1.00	1.00	1.00	
Engineer VI	613	33	2.00	2.00	2.00	1 Position held vacant
Geographic Information System Mgr	611	33	1.00	1.00	1.00	
Airport Surveyor	610	30	1.00	1.00	1.00	
Engineer IV	610	30	1.00	1.00	1.00	
Construction Manager	608	27	4.00	4.00	4.00	1 Position held vacant
Engineering Tech VI	608	27	4.00	4.00	4.00	1 Position held vacant
GIS Programmer Analyst	608	27	1.00	1.00	1.00	
Engineering Tech V	312	24	5.00	5.00	5.00	2 Positions held vacant
Architectural Associate IV	312	24	1.00	1.00	1.00	
GIS Technician II	311	23	1.00	1.00	1.00	
Engineering Tech IV	311	23	6.00	6.00	4.00	2 Transferred to Dept of CED Positions held vacant
Architect Associate III	311	23	1.00	1.00	1.00	1 Position held vacant
Project Coordinator III	310	22	3.00	3.00	3.00	
Airport Field Technician	310	22	2.00	1.00	1.00	Position held vacant



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Surveyor III	309	21	1.00	1.00	1.00	
Engineering Records Program Specialist	308	20	1.00	1.00	1.00	
Office Facilitator I	306	18	2.00	1.00	1.00	
Engineering Division Total			44.00	42.00	40.00	
Operations Division						
Director of Airport Operations	003	39	1.00	1.00	1.00	
Airport Police Chief	003	39	1.00	1.00	1.00	
Airport Police Captain	614	34	1.00	1.00	1.00	
Airport Operations Superintendent - Security Comm	615	35	1.00	1.00	1.00	
Airport Operations Superintendent - Landside	615	35	1.00	1.00	1.00	
Airport Operations Superintendent - Terminals	612	32	2.00	2.00	2.00	
Airport Police Lieutenant	611	31	1.00	1.00	1.00	
Airport Operations Manager - Ground Transportation	611	31	1.00	1.00	1.00	
Airport Operations Manager / Parking	609	29	13.00	13.00	13.00	
Airport Operations Manager - Airfield	609	29	1.00	1.00	1.00	
Airport Operations Manager - Terminals	609	29	1.00	1.00	1.00	
Airport Operations Manager - Safety	609	29	1.00	1.00	1.00	
Airport Operations Manager - Emergency Safety	609	29	1.00	1.00	1.00	
Airport Operations Manager - Security	609	29	1.00	1.00	1.00	
Airport Police EOD Sergeant	609	29	2.00	2.00	2.00	
Airport Police Sergeant	609	29	9.00	9.00	9.00	
Airport Operations Manager / Communications	609	29	1.00	1.00	1.00	
Airport Landside Operations Supervisor	313	25	8.00	9.00	9.00	1 Position held vacant
Airport Operations Supervisor / Access Control	313	25	1.00	1.00	1.00	
Management Analyst	312	24	1.00	1.00	1.00	
Airport Operations Supervisor / Communications	312	24	6.00	5.00	5.00	
Airport Police Officer III	124	24	50.00	50.00	50.00	
Airport Operations Training	312	24	0.00	1.00	1.00	
Supervisor Communications						
Airport Operations Specialists - Airfield	311	23	19.00	19.00	19.00	1 Position held vacant
Airport Operations Specialists - Terminal	311	23	16.00	16.00	16.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Airport Commercial Vehicle Ins	119	18	3.00	3.00	4.00	1 Changed from Airport Landside Operations Officer (18)
Airport Landside Operations Officer	119	18	30.00	29.00	28.00	1 changed to Airport Commercial Vehicle Insp (18)



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Air Operations Security Spec	222	17	2.00	2.00	2.00	
Airport Operations Lead Coordinator	222	17	0.00	3.00	4.00	Changed from Airport Operations Coordinator (16)
Airport Operations Coord II	221	16	10.00	11.00	8.00	2 changed to Airport Operations Coord I (14), 1 changed to Airport Operations Lead Coordinator (17)
Senior Secretary	219	15	2.00	2.00	3.00	1 changed from Office Tech II (15)
Office Tech II	219	15	3.00	3.00	2.00	1 changed to Senior Secretary (15)
Access Control Specialist	219	15	4.00	4.00	4.00	
Airport Operations Coord I	218	14	4.00	0.00	5.00	3 Changed from Regular Part-time Paging Operator (10), 2 changed from Airport Operations Coord II (16)
Paging Operator	213	10	1.00	1.00	1.00	
Part-Time Operations Intern			0.50	0.50	0.50	
Regular Part-Time/Paging Operator	370	10	3.80	3.80	0.80	.80 held vacant, 3 changed to Airport operations Coord I (10)
Operations Division Total			204.30	204.30	204.30	
Commercial Services Division						
Director Administration and Commercial Services	003	39	1.00	1.00	1.00	
Commercial Manager Airport Contracts & Procurement Manager	614	35	1.00	1.00	1.00	
Property & Real Estate Manager	614	35	1.00	1.00	1.00	
Business Development Manager	611	32	0.00	0.00	1.00	Changed from Purchasing Consultant I (23)
Airport Tenant Relations Coordinator	608	27	1.00	1.00	1.00	
Airport Property Specialist II	608	27	1.00	1.00	1.00	
Airport Contract Specialist I	315	27	1.00	1.00	1.00	
Airport Contracts Specialist II	314	26	1.00	1.00	1.00	
Procurement Specialist II	606	25	1.00	1.00	0.00	Changed to Admin Secretary (18)
Airport Risk Management Coordinator	312	24	1.00	1.00	1.00	
Airport Property Specialist I	312	24	2.00	2.00	2.00	
Purchasing Consultant I	311	23	1.00	1.00	0.00	Changed to Business Development Manager (32)
Contract Development Specialist	311	23	0.50	0.50	0.50	
Admin Assistant / GRAMA Coord	310	22	1.00	1.00	1.00	
Administrative Secretary	219	18	0.00	0.00	1.00	Changed from Procurement Specialist II (25)
Commercial Services Division Total			14.50	14.50	14.50	



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Information Technology Services Division						
Airport Information Management Services Director	003	39	1.00	1.00	1.00	
Airport Information Technology Manager	613	36	1.00	1.00	1.00	
Airport Tech Systems Superintendent	611	36	1.00	1.00	1.00	
Software Engineer II	611	32	2.00	1.00	1.00	
Network System Engineer II	611	31	2.00	2.00	2.00	
Software Support Admin II	610	30	0.00	1.00	1.00	
Technical System Program Manager	609	29	3.00	3.00	3.00	
Network Support Team Manager	609	29	1.00	1.00	1.00	
Network Support Administrator III	315	27	2.00	2.00	2.00	
Technical Systems Analyst IV	315	27	1.00	3.00	3.00	
Technical Systems Analyst III	314	26	5.00	3.00	3.00	
Network Support Administrator II	313	25	5.00	6.00	6.00	
Network Support Administrator I	311	23	1.00	1.00	1.00	
Information Technology Services Division Total			25.00	26.00	26.00	
SLC DEPT OF AIRPORTS TOTAL			557.30	557.30	555.30	
OFFICE OF THE CITY ATTORNEY						
Office of City Attorney						
City Attorney	001	42	1.00	1.00	1.00	
Office Manager	309	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	002	41	1.00	1.00	1.00	
City Prosecutor	003	39	1.00	1.00	1.00	
Appointed Senior City Attorney	003	39	10.00	9.00	8.50	.50 transferred to Governmental Immunity
First Assistant City Prosecutor	614	34	1.00	1.00	1.00	
Senior City Prosecutor	613	33	1.00	1.00	1.00	
Senior Assistant City Prosecutor	612	32	2.00	3.00	3.00	
Assistant City Prosecutor	609	29	6.00	1.00	3.00	Changed from Associate City Prosecutor (26)
Associate City Prosecutor	607	26	6.00	10.00	8.00	Changed to Assistant City Prosecutor (29)
Paralegal	309	21	6.20	5.00	5.00	
Office Facilitator II	306	19	0.00	1.00	1.00	
Office Facilitator I	306	18	1.00	0.00	0.00	
Legal Secretary III	306	18	1.00	1.00	2.00	Changed from Legal Secretary I (14)
Legal Secretary I	302	14	1.00	1.00	0.00	Changed to Legal Secretary III (18)
Lead Prosecutor Assistant	306	19	0.00	0.00	1.00	Changed from Prosecutor Asst (16)
Prosecutor Assistant	304	16	11.00	11.00	10.00	Changed to Lead Prosecutor Asst (19)
Legal Support Total			48.20	46.00	45.50	



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
City Recorder						
City Recorder	006	33	1.00	1.00	1.00	
Asst City Recorder Operations	607	26	0.00	0.00	1.00	Changed from Deputy Recorder (26)
Asst City Recorder Records Spec		26	0.00	1.00	1.00	
Records & Elections Coordinator	311	23	1.00	0.00	0.00	
Deputy Recorder	306	18	2.00	2.00	1.00	Changed to Assistant City Recorder Operations (26)
Records Technician	219	15	0.00	0.00	1.00	Changed from Recorder Clerk (15)
Recorder Clerk	219	15	1.00	1.00	0.00	Changed to Records Technician (15)
Records Clerk (Codification)			1.00	0.00	0.00	
RPT/Records Clerk	214	0	0.50	0.75	0.75	
City Recorder Total			6.50	5.75	5.75	
Risk Management Fund						
Risk Manager	611	31	1.00	1.00	1.00	
Risk Management Specialist	312	24	1.00	0.50	1.00	.50 transferred from Government Immunity Fund
Office Technician II	304	15	0.00	1.00	0.00	Transferred to Government Immunity, changed to Claims Specialist (15)
Legal Secretary I	302	14	0.50	0.00	0.00	
Subtotal of Risk Mgmt Fund			2.50	2.50	2.00	
Governmental Immunity Fund						
Appointed Senior City Attorney	003	39	2.00	3.00	3.50	.50 transferred from GF Legal Support
Risk Management Specialist	312	24	0.00	0.50	0.00	.50 transferred to Risk Management
Claims Specialist		15	0.00	0.00	1.00	Transferred from Risk Management, changed from Office Tech II (15)
Paralegal			0.80	2.00	2.00	
Subtotal of Gov Imm Fund			2.80	5.50	6.50	
CITY ATTORNEY TOTAL			62.00	61.75	61.75	
General Fund			56.70	53.75	53.25	
Risk Management Fund			2.50	2.50	2.00	
Governmental Immunity Fund			2.80	5.50	6.50	



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
DEPARTMENT OF COMMUNITY AND ECONOMIC DEVELOPMENT						
CED Admin Office of the Director						
CED Director	002	41	1.00	1.00	1.00	
CED Deputy Director	004	37	1.00	1.00	1.00	
CED Financial & Administrative Services Director	613	33	1.00	1.00	1.00	
Manager Institutional Engaqement	611	31	0.00	0.00	1.00	Changed from Planning Programs Supervisor (31)
Civic Engagement Manager	611	31	1.00	1.00	1.00	
Planning Programs Supervisor	611	31	0.00	1.00	0.00	Changed to Manager Institutional Engaqement (31)
Administrative Assistant	013	24	1.00	1.00	1.00	
Civic Engagement Program Spec	606	24	0.00	0.00	1.00	Changed from RPT (15)
RPT	219	15	0.75	1.00	0.00	Changed to Civic Engagement Program Spec (24)
CED Admin Office of Director Total			5.75	7.00	7.00	
Arts Council						
Arts Council Executive Director	610	30	1.00	1.00	1.00	
Arts Council Assistant Director	608	27	1.00	1.00	1.00	Changed to 27 from 25
Arts Council Program Coordinator	606	25	1.00	2.00	2.00	Changed to 25 from 24
Public Art Program Manager	606	25	0.75	1.00	1.00	Changed to 25 from 24
Arts Council Administrator	603	22	1.00	0.00	0.00	
Office Facilitator I	306	18	1.00	1.00	1.00	
Arts Council Total			5.75	6.00	6.00	
Building Services						
Building Official	005	35	1.00	1.00	1.00	
Technology Consultant III	613	33	1.00	1.00	1.00	
Building Serv & Licensing Manager	612	32	3.00	3.00	3.00	
Development Review Supervisor	610	30	1.00	1.00	1.00	
Economic Dev Business Coord	609	29	0.00	0.00	1.00	New position
Housing/Zoning Specialist	609	29	1.00	1.00	1.00	
Senior Plans Examiner	315	27	1.00	2.00	3.00	New position
Senior Building Inspector	315	27	1.00	1.00	1.00	
Senior Housing/Zoning Inspector	315	27	1.00	1.00	1.00	
Chief Plans Examiner	315	27	1.00	1.00	1.00	
Sr. Development Review Planner	315	27	1.00	1.00	1.00	
Housing/Zoning Legal Investigator	315	27	1.00	1.00	1.00	
Fire Protection Engineer	314	26	2.00	2.00	2.00	
Development Review Planner II	313	25	3.00	3.00	4.00	Changed from Development Review Planner I 921)
Building Inspector III	313	25	8.00	8.00	10.00	New position, 1changed from Building Inspector II (19)
Plans Examiner	313	25	4.00	3.00	3.00	
Development Review Planner I	309	21	2.00	2.00	1.00	Changed to Development Review Planner II (25)
Review Processor Supervisor	309	21	1.00	1.00	1.00	
Development Review Facilitator	307	19	1.00	1.00	1.00	
Office Facilitator II	307	19	0.00	1.00	1.00	
Building Inspector II	225	19	9.00	10.00	9.00	Changed to Building Inspector III (25)



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Office Facilitator I	306	18	1.00	0.00	1.00	New position
Building Inspector I	222	17	8.00	7.00	7.00	
Review & Licensing Processor II	221	16	2.00	2.00	3.00	Changed from Review & Licensing Processor I (14)
Senior Secretary	219	15	1.00	1.00	1.00	
Review & Licensing Processor I	218	14	1.00	3.00	1.00	Changed to Review & Licensing Processor II (16), changed to office Technician I (12)
Office Technician I	215	12	0.00	0.00	1.00	Changed from Review & Licensing Processor I (14)
Building Services Total			56.00	58.00	62.00	
Capital Asset Management						
Real Property Manager	611	31	1.00	0.00	0.00	
Real Property Agent	607	26	2.00	0.00	0.00	
Office Tech II	219	15	1.00	0.00	0.00	
Capital Asset Management Total			4.00	0.00	0.00	
Economic Development						
CED Deputy Director -- Economic Development	004	37	0.80	0.00	0.00	
Economic Development Director	004	35	0.00	1.00	1.00	
Economic Development Manager	609	29	2.00	2.00	2.00	
Small Business Loan Officer	605	24	0.00	1.00	1.00	
Financial Analyst II	605	24	1.00	0.00	0.00	
Office Facilitator I	219	18	1.00	1.00	1.00	
Economic Development Total			4.80	5.00	5.00	
Engineering						
City Engineer	003	39	1.00	1.00	1.00	
Engineer VII	004	36	2.00	2.00	1.00	Changed to Engineer VI (33)
City Architect	615	36	0.00	0.00	1.00	Changed from Senior Architect (33)
Senior Engineering Project Manager	614	34	1.00	1.00	0.00	Changed to Financial Analyst IV (32)
Engineer VI	613	33	1.00	1.00	2.00	Changed from Engineer VII (36)
Senior Architect	613	33	1.00	1.00	0.00	Changed to City Architect (36)
GIS Manager	613	33	1.00	1.00	1.00	
Engineer V	612	32	1.00	1.00	1.00	
Financial Analyst IV	612	32	0.00	0.00	1.00	Changed from Senior Engineering Project Manager (34)
Licensed Architect	610	30	1.00	1.00	1.00	
Engineer IV	610	30	2.00	3.00	3.00	
City Surveyor	610	30	1.00	1.00	1.00	
Engineer III	609	29	3.00	1.00	1.00	
Financial Analyst III	609	29	1.00	1.00	1.00	
Landscape Architect III	609	29	2.00	2.00	2.00	
Engineering Construction Program Project Manager	609	29	0.00	2.00	3.00	Changed from Professional Land Surveyor/GIS Specialist (26)
Engineer II	608	27	1.00	1.00	1.00	New position, Changed to GIS Specialist (24)
Pub Way Concrete/Pave Manager	608	27	1.00	1.00	1.00	
Engineering Technician VI	608	27	7.00	6.00	6.00	



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Professional Land Surveyor/GIS Specialist	607	26	4.00	4.00	3.00	Changed to Engineering Construction Program Project Manager (29)
Engineering Support Services Manager	313	25	1.00	1.00	1.00	
GIS Specialist	605	24	2.00	2.00	3.00	Changed from Engineer II (27)
Community Programs Manager	605	24	0.00	0.00	1.00	New position
Engineering Tech V	312	24	2.00	2.00	2.00	
Engineering EDMS/CAD Manager	312	24	1.00	0.00	0.00	
Engineering Tech IV	311	23	3.00	4.00	4.00	
GIS Tech II	311	23	1.00	1.00	1.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Eng Data/SID Specialist	306	18	1.00	1.00	1.00	
Administrative Secretary	219	18	0.50	0.00	0.00	
Engineering Records Tec	217	13	1.00	1.00	1.00	
Engineering Total			44.50	44.00	46.00	
Housing & Neighborhood Development						
Director, HAND	005	35	1.00	1.00	1.00	
Deputy Director HAND	614	33	1.00	1.00	1.00	
Hand Project Coordinator	614	33	0.00	0.00	1.00	New position
Capital Asset Development Mgr	611	31	0.00	1.00	1.00	
Real Property Manager	611	31	0.00	1.00	1.00	
Housing Program Manager	609	29	1.00	1.00	1.00	
Auditor III		28	1.00	1.00	1.00	
Principal Planner	608	27	1.00	1.00	1.00	
Sorenson Unity Center Director	607	26	0.00	1.00	1.00	
Real Property Agent	607	26	0.00	2.00	2.00	
Outreach Program Administrator	607	26	0.00	1.00	1.00	Changed to 26 from 25
Community Dev Programs Administrator	606	25	1.00	1.00	1.00	
Special Projects Grant Monitor	606	25	1.00	1.00	1.00	
Economic Develop. Initiative Grant Administrator	606	25	1.00	0.00	0.00	
Project Manager Housing	606	25	1.00	1.00	1.00	
CD Programs & Grant Specialist	606	25	1.00	1.00	1.00	
Tec Center Manager	605	24	0.00	1.00	1.00	
Housing Dev Programs Specialist	314	26	1.00	1.00	1.00	
Community Program Manager	312	24	0.00	1.00	1.00	
Housing Rehab Specialist II	310	22	2.00	4.00	4.00	
Accountant II	309	21	1.00	1.00	1.00	
Housing Rehab Specialist I	308	20	2.00	0.00	0.00	
Administrative Secretary I	306	18	1.00	1.00	1.00	
Office Facilitator I	306	18	0.00	1.00	1.00	
Computer Clubhouse Coord	305	17	0.00	1.00	1.00	
Rehab FTHB Loan Processor	222	17	1.00	1.00	1.00	
Senior Secretary	219	15	1.00	1.00	1.00	
Event Specialist	215	11	0.00	2.00	0.00	Changed to Program Assistant (13), Changed to Receptionist (10)
RPT Computer Center Assistant	305	17	0.00	0.75	0.00	Position eliminated, ACA changes
Program Assistant	217	13	0.00	0.00	1.00	Changed from Event Specialist (11)
Receptionist	213	10	0.00	0.00	1.00	Changed from Event Specialist (11)
RPT Event Specialist	217	13	0.00	0.75	0.00	Position eliminated ACA changes



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
RPT Receptionist	213	10	0.00	0.75	0.00	Position eliminated ACA changes
Housing & Neighborhood Dev Total			19.00	32.25	31.00	
Planning						
Planning Director	004	37	1.00	1.00	1.00	
Assistant Planning Director	614	35	1.00	1.00	1.00	
Planning Manager	613	33	2.00	2.00	2.00	
Planning Programs Supervisor	611	31	0.00	1.00	1.00	
Planning Program Supervisor	610	30	2.00	1.00	0.00	Changed to Associate planner (22)
Senior Planner	608	28	8.00	8.00	8.00	
Urban Designer	608	28	1.00	1.00	1.00	
Principal Planner	607	27	10.00	9.00	9.00	Changed to 27 from 26
Associate Planner	31	22	1.00	1.00	2.00	Changed from Planning Program Supervisor (30)
Administrative Secretary	306	18	1.00	1.00	2.00	Changed from Senior Secretary (15)
Graphic Design Tech	219	15	0.00	1.00	1.00	
Senior Secretary	219	15	2.00	1.00	0.00	Changed to Administrative Secretary (18)
Planning Total			29.00	28.00	28.00	
Sorenson Unity Center						
Sorenson Unity Center Director	607	26	1.00	0.00	0.00	
Community Program Manager	312	24	1.00	0.00	0.00	
Tec Center Manager	605	24	1.00	0.00	0.00	
Computer Clubhouse Coordinator	305	17	1.00	0.00	0.00	
RPT Computer Center Assistant	305	17	0.75	0.00	0.00	
RPT Event Specialist	217	13	0.75	0.00	0.00	
RPT Receptionist	213	10	0.75	0.00	0.00	
Sorenson SMCC & Unity Centers Total			6.25	0.00	0.00	
Transportation						
Director of Transportation Planning	005	35	1.00	1.00	1.00	
Deputy Director of Transportation	615	36	1.00	1.00	1.00	
Engineer VII	615	36	4.00	3.00	3.00	
Street Car Program Manager	613	33	1.00	1.00	1.00	
Engineer IV	610	30	1.00	1.00	1.00	
Transportation Planner III	609	28	0.00	1.00	1.00	
Engineer Tech VI	608	27	1.00	1.00	1.00	
Bicycle Pedestrian Coordinator	607	26	1.00	1.00	1.00	
Traffic Control Center Director	607	26	1.00	1.00	1.00	
Transportation Planner I	313	25	0.00	2.00	2.00	
Program Specialist Sustainable Transportation	312	24	1.00	0.00	0.00	
Hive Administrator	312	24	0.00	0.00	1.00	New Position BA #3
Senior Traffic Tech II	311	23	2.00	2.00	2.00	
Traffic Control Center Oper II	311	23	1.00	1.00	1.00	
Senior Traffic Tech	309	21	2.00	2.00	1.00	Changed to Traffic Technician (19)
Traffic Technician	307	19	0.00	0.00	1.00	Changed from Senior Traffic Tech (21)
Office Facilitator II	307	19	0.00	0.00	1.00	Changed from Office Facilitator I (18)
Office Facilitator I	306	18	1.00	1.00	0.00	
City Payments Processor	219	15	0.00	1.00	0.00	Changed to Office Technician I (12)



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Administrative Secretary I	222	18	0.50	0.00	0.00	
Office Technician I	215	12	0.00	0.00	1.00	Changed from City Payment Processor(15)
Transportation Total			18.50	20.00	21.00	
COMMUNITY & ECONOMIC DEVELOPMENT TOTAL			193.55	200.25	206.00	
FIRE DEPARTMENT						
Office of the Fire Chief						
Fire Chief	002	41	1.00	1.00	1.00	
Deputy Chief	004	37	3.00	3.00	2.00	Changed to Assistant Fire Chief (35)
Assistant Fire Chief	005	0	0.00	0.00	2.00	1 changed from Deputy Fire Chief (37), 1 changed from Fire Captain (30), transferred from Operations
Office Facilitator	307	19	0.00	0.00	1.00	Transferred from Administrative Services
Administrative Secretary II	015X	21	1.00	1.00	1.00	
Office of the Fire Chief Total			5.00	5.00	7.00	
Finance						
Financial & Admin Svs Manager	612	32	1.00	1.00	1.00	
Accountant I	306	18	1.00	1.00	1.00	
Finance Total			2.00	2.00	2.00	
Support Services						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	3.00	3.00	2.00	1 transferred to Emergency Medical
Fire Fighter	415-423	22-28	3.00	3.00	4.00	
Fire Logistics Coordinator	307	19	0.00	0.00	1.00	Changed from Fire Fighter (22-28)
Office Facilitator II	307	19	1.00	1.00	0.00	Transferred to Office of the Chief
Support Services Total			8.00	8.00	8.00	
Communications Division						
Director Emergency Communications	609	29	1.00	1.00	1.00	
Fire Public Relations Specialist	608	27	1.00	1.00	1.00	
Public Safety Technology Systems Coordinator	604	24	0.00	0.00	1.00	Changed from Fire Fighter (22-28)
Fire Fighter	415-420	22-28	1.00	1.00	0.00	Changed to Public Safety Technology Systems Coordinator (22)
Communication Tech	308	20	1.00	1.00	1.00	
Communications Division Total			4.00	4.00	4.00	
Training						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	2.00	2.00	2.00	
Fire Fighter	415-423	22-28	1.00	1.00	1.00	
Fire Logistics Coordinator	307	19	0.00	0.00	1.00	Changed from Fire Fighter (22-28), transferred from Operations
Office Facilitator II	307	19	1.00	1.00	1.00	
Training Total			5.00	5.00	6.00	



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Operations						
Battalion Chief	902	33	7.00	7.00	7.00	
Captain	901	30	66.00	66.00	65.00	Changed to Assistant Fire Chief, transferred to Office of Chief
Fire Fighter	415-423	22-27	216.00	216.00	215.00	Changed to Fire Logistics Coordinator (19), transferred to Training
Operations Total			289.00	289.00	287.00	
Emergency Medical						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	1.00	1.00	2.00	1 transferred from Administrative Services
Fire Fighter	415-423	22-27	3.00	7.00	7.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Emergency Medical Total			6.00	10.00	11.00	
Fire Prevention						
Battalion Chief	902	33	1.00	1.00	1.00	
Captain	901	30	2.00	2.00	2.00	
Fire Fighter	415-423	22-27	10.00	10.00	8.00	1 changed to Assistant Fire Chief, 1 Transferred to Office of Chief
Fire Prevention Specialist	410	17	2.00	2.00	2.00	
Office Facilitator II	307	19	1.00	1.00	1.00	
Office Technician I	216	12	1.00	1.00	1.00	
Fire Prevention Totals			17.00	17.00	15.00	
FIRE DEPARTMENT TOTAL			336.00	340.00	340.00	
DEPARTMENT OF FINANCE						
Accounting Total						
Finance Director	002	41	1.00	1.00	1.00	
Controller	615	36	1.00	1.00	1.00	
Systems Support Administrator	607	26	1.00	1.00	1.00	
Grants Acq/Project Coordinator	606	25	2.00	2.00	2.00	
City Payroll Administrator	606	25	0.00	1.00	2.00	New Position
City Grants & Finance Spec	606	25	0.00	0.00	1.00	.50 changed from RPT Record Storage .50 new position BA#1
Payroll Administrator	311	23	1.00	0.00	0.00	
City A/P Coordinator	308	20	2.00	2.00	2.00	
RPT Records & Storage			0.50	0.50	0.00	.50 changed to City Grants & Finance Specialist (25)
Accounting Total			8.50	8.50	10.00	
Financial Reporting/Budget						
Budget & Reporting Manager	615	35	1.00	1.00	1.00	
Financial Analyst IV	612	32	1.00	1.00	1.00	
Accountant IV	609	29	1.00	1.00	1.00	
Staffing/Position Control Specialist	310	22	1.00	1.00	1.00	
Property Control Agent	310	22	1.00	1.00	1.00	
Financial Reporting/Budget			5.00	5.00	5.00	



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Revenue Auditing/Business License						
Finance Revenue /Auditor Mgr	615	35	1.00	1.00	1.00	
Financial Analyst IV/ Auditor	612	32	3.00	4.00	4.00	
Collections Manager	610	30	1.00	1.00	1.00	
Business License Administrator	605	24	1.00	1.00	1.00	
Financial Analyst/Program Processor (Hive)	309	21	0.00	0.00	1.00	New position BA#3
Accountant II	309	21	1.00	1.00	1.00	
Lead Collections Officer	309	21	0.00	1.00	1.00	
Collections Officer	308	20	6.00	5.00	5.00	
Landlord/Tenant License Coord	307	19	1.00	1.00	1.00	
Business License Enforcement Officer	222	17	2.00	2.00	2.00	
Review & Licensing Processor II	221	16	2.00	2.00	2.00	
Business License Processor I	218	14	3.00	3.00	3.00	
Revenue Audit/Bus License Total			21.00	22.00	23.00	
Civil Action Unit						
Parking Civil Manager	607	26	0.00	0.00	1.00	Changed from Justice Court Civil Section Mgr
Justice Court Civil Section Mgr	607	26	1.00	1.00	0.00	Changed to Parking Civil Manager
Hearing Officer Referee Coord II	223	18	1.00	1.00	3.00	Changed from Hearing Officer Referee Coord I (15)
Hearing Officer Referee Coord I	219	15	2.00	2.00	0.00	Changed to Hearing Officer Referee Coord II (18)
Civil Action Unit Total			4.00	4.00	4.00	
Purchasing						
Chief Procurement Officer	006	33	1.00	1.00	1.00	
City Contracts Administrator	609	29	1.00	1.00	1.00	
Sr Purchasing Consultant		27	0.00	0.00	1.00	Changed from Purchasing Cons II (25)
Purchasing Consultant II	606	25	1.00	1.00	0.00	Changed to SR Purchasing Cons II (27)
Procurement Specialist II	606	25	2.00	2.00	2.00	
Contract Development Specialist	311	23	3.00	3.00	3.00	
Office Facilitator II	307	19	0.00	1.00	1.00	
Office Facilitator I	306	18	1.00	0.00	0.00	
Contracts Process Coordinator	222	17	1.00	1.00	1.00	
Purchasing Total			10.00	10.00	10.00	
Treasurer's Office						
City Treasurer	004	37	1.00	1.00	1.00	
Debt Manager	613	33	0.00	1.00	1.00	
Deputy Treasurer	610	30	1.00	0.00	0.00	
Financial Analyst IV	312	32	2.00	1.00	1.00	
Financial Analyst III	609	29	1.00	1.00	2.00	Changed from Financial Analyst II (24)
Financial Analyst II	604	24	0.00	1.00	0.00	Changed to Financial Analyst III (29)
Cahier Trainer	604	24	1.00	1.00	1.00	
Accountant I	306	18	1.00	1.00	1.00	
City Payment Processor	220	15	2.00	2.00	2.00	
Treasurer's Office Total			9.00	9.00	9.00	



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Policy & Budget						
Budget Director	004	38	0.00	0.00	0.00	Transferred from Mayors Office BA# 1 changed to City Budget Mgr (33)
City Budget Manager	613	33	0.00	0.00	1.00	Changed from Budget Director (38)
Senior Administrative Analyst	611	31	0.00	0.00	1.00	Transferred from Mayors Office BA #1
Policy Analyst	010	28	0.00	0.00	1.00	Transferred from Mayors Office BA #1
Budget and Policy Total			0.00	0.00	3.00	
General Fund			57.20	58.20	63.70	
Risk Fund			0.30	0.30	0.30	
FINANCE			57.50	58.50	64.00	
DEPARTMENT OF HUMAN RESOURCES						
Human Resource						
Administrative Support						
Human Resource Mgmt Director	002	41	0.66	0.66	0.66	
Civilian Review Board	005	35	1.00	1.00	1.00	
Investigator						
Human Resource Program Mgr II	614	34	1.00	1.00	1.00	
Human Resource Coord/Analyst	609	29	1.00	1.00	1.00	Changed to 29 from 27
Employment Coordinator	606	25	1.00	1.00	1.00	
HR Office Administrator	606	25	1.00	1.00	1.00	
Human Resource Info System	311	23	0.60	0.00	0.00	
Coord						
Dept Personnel & Payroll Admin	309	21	5.00	5.00	5.00	
Sr Human Resource Technician	307	19	0.00	0.00	1.00	Changed from Human Resource Technician (16)
Human Resource Technician	304	16	1.00	1.90	0.00	Changed to Sr Human Resource Tech (19), .90 changed to Human Resource Assistant (14)
Human Resource Assistant	301	14	0.00	0.00	0.90	.90 changed from Human Resource Technician (16)
Administrative Support Total			12.26	12.56	12.56	
Departmental Consultants						
Human Resource Program Mgr II	614	34	1.00	1.00	1.00	
Senior Human Resource	609	29	6.00	5.00	5.00	Changed to 29 from 27
Consultant						
Human Resource Consultant	606	25	1.00	2.00	2.00	
Human Resource Associate	603	22	1.00	1.00	1.00	
Departmental Consultants Total			9.00	9.00	9.00	
Training						
Training & Development	609	29	1.00	1.00	1.00	Changed to 29 from 27
Consultant						
Human Resource Management Total			1.00	1.00	1.00	



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Benefits						
Human Resource Mgmt Director	002	41	0.34	0.34	0.34	
Human Resource Program Mgr II	614	34	1.00	1.00	1.00	
Human Resource Info System Coord	311	23	0.40	0.10	0.00	.10 changed to Human Resource Asst (14)
Employee Benefits Specialist	311	23	1.00	2.00	2.00	
Human Resource Technician	304	16	1.00	0.00	0.00	
Human Resource Assistant	301	14	0.00	0.00	0.10	.10 changed from Human Resource Info Sys Coord. (23)
Benefits Total			3.74	3.44	3.44	
Human Resources Total			26.00	26.00	26.00	
General Fund			22.26	22.56	22.56	
Risk Fund			3.74	3.44	3.44	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Administration / Overhead						
Chief Information Officer	003	39	1.00	1.00	1.00	
Financial & Admin Services Mgr	612	32	1.00	1.00	1.00	
Accountant II	309	21	0.00	1.00	2.00	Changed from Accountant I (18)
Accountant I	306	18	3.00	2.00	1.00	Changed to Accountant II (21)
Administration / Overhead Totals			5.00	5.00	5.00	
Network / Infrastructure						
Operations Manager	615	35	1.00	1.00	0.00	Changed to Network Services (35)
Network Services Manager	615	35	0.00	0.00	1.00	Changed from Operations Mgr (35)
Network Engineering Team Manager	614	34	1.00	1.00	0.00	Changed to Network Security Mgr (34)
Network Security Manager	614	34	0.00	0.00	1.00	Changed from Network Engineering Team Mgr (34)
Network Systems Engineer III	613	33	4.00	4.00	4.00	
Dept Info Tech Operation Team Lead	611	31	0.00	1.00	1.00	
Network Architect	611	31	1.00	1.00	1.00	
Network Systems Engineer II	611	31	2.00	2.00	4.00	2 changed from Network Support Administrator (27)
Network Support Team Manager	609	29	1.00	1.00	0.00	Changed to Info Tech Program Manager(29)
End User Device Support Team	609	29	0.00	0.00	1.00	Changed from Network Support Admin III (27)
Network Support Administrator III	315	27	8.00	7.00	4.00	2 changed to Network Systems Engineer II (31), 1 changed to End User Device Support Team (29)
Network Support Administrator II	313	25	1.00	2.00	2.00	
Network Support Administrator I	311	23	5.00	6.00	7.00	Changed from Info Technology Project Mgr (34)
Network / Infrastructure Totals			24.00	26.00	26.00	



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Software Engineering / GIS Coordination						
Technology Support Manager	615	36	0.00	0.00	0.00	
Software Team Manager	615	36	1.00	1.00	0.00	Changed to Software Engineering Team Mgr (36)
Software Engineering Team Mgr	615	36	0.00	0.00	1.00	Changed from Software Team Mgr (36)
Enterprise Application Architect	615	36	0.00	0.00	1.00	Changed from Software Eng Mgr (36)
Software Engineering Manager	615	36	1.00	1.00	0.00	Changed to Enterprise Application Architect (36)
Software Support Team Manager	614	34	1.00	1.00	1.00	
Software Engineer III	613	33	5.00	5.00	5.00	
Software Engineer II	611	31	1.00	2.00	2.00	
Software Support Admin III		32	0.00	0.00	3.00	1 changed from Technology Consulting Team Lead (34), 1 Changed from Info Systems Business Analyst (31), 1 changed from Info Technology Business Manager (34)
Geo Info Systems (GIS) Coord	610	30	1.00	1.00	1.00	
Software Support Admin II	609	29	5.00	8.00	8.00	
Software Support Admin I	315	27	4.00	3.00	3.00	
Software Engineer I	608	27	3.00	2.00	3.00	Changed from Info Systems Business Analyst II (31)
Software Engineering / GIS Totals			22.00	24.00	28.00	
Multimedia Services						
Multimedia Services Manager	611	31	1.00	1.00	1.00	
Multimedia Production Spec III	611	31	0.00	1.00	1.00	
Multimedia Production Spec II	609	29	1.00	2.00	2.00	
Web Producer III	611	31	1.00	2.00	2.00	
Web Producer II	609	29	1.00	0.00	0.00	
Multimedia Production Spec I	312	24	2.00	1.00	1.00	
Network Support Administrator I	311	23	1.00	1.00	1.00	
RPT Multimedia Production Spec I			1.25	0.00	0.00	
Multimedia Services Totals			8.25	8.00	8.00	
Business Services						
IMS Business Support Manager		38	0.00	0.00	1.00	Changed from Relationship Team Manager (35)
Relationship Team Manager		35	1.00	1.00	0.00	Changed to IMS Business Support Manager (38)
Technology Consulting Team Manager	614	34	1.00	1.00	0.00	Changed to Software Support Admin III (32)
Infor Tech Program Manager	609	29	0.00	0.00	1.00	Changed from Network Support team Manager (29)
Information Technology Proj Mgr	614	34	2.00	2.00	0.00	1 changed to Software Support Admin III (32), 1 changed to Network Support Admin I (23)
Technology Consultant III	613	33	2.00	0.00	0.00	



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Technology Consultant II	611	31	2.00	0.00	0.00	
Information Business Analyst II	611	31	0.00	3.00	0.00	1 changed to Software Support Admin III (32), 1 changed to Software Engineer I 928), 1 changed to Innovative Team Manager (37)
Software Eng II	608	27	1.00	0.00	0.00	
Business Services Totals			9.00	7.00	2.00	
Innovation & Transformation						
Innovation Team Manager		37	0.00	0.00	1.00	Changed from Info Systems Business Analyst (31)
Innovation and Transformation Totals			0.00	0.00	1.00	
INFORMATION MGMT SVCS TOTALS			68.25	70.00	70.00	

JUSTICE COURT

Justice Court						
Criminal Court Judge	097	37	4.00	4.00	4.00	
City Courts Director	006	33	1.00	1.00	1.00	
Financial Analyst IV	612	32	1.00	1.00	1.00	
Justice Court Section Manager	607	26	0.00	2.00	2.00	
Justice Court Criminal Section Manager	607	26	1.00	0.00	0.00	
Justice Court Small Claims Manager	606	25	1.00	0.00	0.00	
Justice Court Supervisor	312	24	2.00	2.00	2.00	
Accountant II	309	21	1.00	1.00	1.00	
Justice Court Case Managers/Collectors		21	0.00	3.00	0.00	2 positions eliminated, 1 changed to Justice Court Case Mar (19)
Justice Court Case Managers	307	19	0.00	0.00	1.00	Changed from Justice Court Case Managers/Collectors (21)
Traffic Coordinator	307	19	1.00	1.00	1.00	
Office Facilitator II	307	19	0.00	1.00	1.00	
Office Facilitator I	306	18	1.00	0.00	0.00	
Justice Court Traffic Clerk	306	18	5.00	5.00	5.00	
Justice Court Lead Clerk	225	19	0.00	1.00	1.00	
City Payment Processor	220	15	2.00	2.00	2.00	
Justice Court Clerk	220	15	21.00	20.00	21.00	.75 Changed from RPT Justice Court Clerk (15)
Justice Court Records Clerk	216	12	1.00	1.00	1.00	
RPT Justice Court Judge	006R	37	1.00	0.50	0.00	Changed to Hourly
Justice Court Clerk -RPT	220	15	1.50	1.50	0.00	1 .75 RPT Justice Court Clerk changed to FTE, .75 RPT changed to Hourly
Justice Court Total			44.50	47.00	44.00	



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POLICE DEPARTMENT						
Office of the Police Chief						
Chief of Police	002	41	1.00	1.00	1.00	
Sergeant Police	813	29	1.00	1.00	1.00	
Administrative Secretary II	015	21	1.00	1.00	1.00	
Administrative Secretary I	306	18	0.00	0.00	0.00	
Office of the Police Chief Total			3.00	3.00	3.00	
Administration Bureau (Includes Logistics FY 15-16)						
Deputy Chief--Police	004	37	1.00	1.00	2.00	1 Transfer from Logistics
Emergency Mgt Program Director	007	31	1.00	1.00	1.00	
Police Public Relations Director		29	0.00	0.00	1.00	1 Transferred from Mayors Office
Captain--Police	830	34	0.00	0.00	1.00	1 Transferred from Investigations
Lieutenant--Police	822	32	0.00	0.00	2.00	1 Transferred from Logistics, 1 Transfer from SDB
Sergeant--Police	813	29	2.00	1.00	4.00	2 Transferred from Logistics 1 Transfer from SDB
Administrative Services - Director	611	31	1.00	1.00	1.00	
Records Director	607	26	1.00	1.00	1.00	
Outreach Program Administrator		25	0.00	0.00	1.00	1 New Position
Grants Acquisition/Project Coordinator	606	25	1.00	1.00	1.00	
Police Officer	502-510	19-25	10.00	10.00	20.00	4 Transferred from SDB, 6 Transfer from Logistics
Accountant IV	315	29	0.00	1.00	1.00	
Emergency Management City Wide Training & Exercise Coord	312	24	1.00	1.00	1.00	
Community Preparedness Coord.	311	23	1.00	1.00	1.00	
Information Systems Supervisor	310	22	6.00	6.00	6.00	
Gram Coordinator/Paralegal	309	21	1.00	1.00	1.00	
Accountant II	309	21	3.00	2.00	2.00	
Accountant I	308	20	1.00	1.00	1.00	
Alarm System Response Coord	308	20	1.00	1.00	1.00	
Graphic Designer	306	18	1.00	1.00	1.00	
Administrative Secretary I	306	18	2.00	2.00	2.00	
Fleet Mgt Services Supervisor		18	0.00	0.00	1.00	1 New position
IMS Inventory & Accounts Coord		18	0.00	0.00	1.00	1 New position
Emergency Management Asst MMRS	302	14	1.00	1.00	1.00	
Technical Support Specialist	220	15	5.00	0.00	5.00	5 Transferred from Logistics
Office Tech II	219	15	1.00	5.00	5.00	
Office Tech I	216	12	1.00	2.00	2.00	
Police Information Specialist	215	12	27.00	27.00	20.00	7 Changed from Police Information Specialist (12)
Sr Police Information Specialist		15	0.00	0.00	7.00	7 Changed from Police Information Specialist (12)
Sr Communications Tech	310	22	0.00	0.00	1.00	1 Transferred from Logistics



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Intelligence Specialist	312	24	0.00	0.00	3.00	3 Transferred from SDB
Crime Lab/Evidence Room Manager	607	26	0.00	0.00	1.00	1 Transferred from Investigations
Crime Lab Supervisor	312	24	0.00	0.00	3.00	3 Transferred from Investigations
Forensic Scientist		21	0.00	0.00	4.00	3 Changed from Crime Lab Tech II (19) Transferred from Investigations, 1 New position
Crime Lab Technician II	225	19	0.00	0.00	3.00	6 Transferred from Investigations 3 Changed to Forensic Scientist
Crime Lab Technician I	221	16	0.00	0.00	10.00	10 Transferred from Investigations
Evidence Supervisor	311	23	0.00	0.00	1.00	1 Transferred from Investigations
Evidence Technician II	221	16	0.00	0.00	4.00	4 Transferred from Investigations
Evidence Technician I			0.00	0.00	3.00	1 Transferred from Investigations, 2 New positions
Web Developer II	607	26	0.00	0.00	1.00	1 Transferred from SDB
Administration Bureau			69.00	68.00	128.00	
Strategic Bureau						
Deputy Chief--Police	004	37	1.00	1.00	0.00	1 Transferred to Operations
Lieutenant--Police	822	32	3.00	3.00	0.00	2 Transferred to Operations, 1 Transferred to Administration
Sergeant--Police	813	29	11.00	11.00	0.00	1 Transferred to Administration, 10 Transferred to Operations
Police Officer	502-510	19-25	62.00	66.00	0.00	4 Transferred to Administration, 62 Transferred to Operations
Web Developer II	607	26	1.00	1.00	0.00	1 Transferred to Administration
Web Developer I	310	22	1.00	0.00	0.00	
Intelligence Specialist	312	24	2.00	3.00	0.00	3 Transferred to Administration (Logistics)
Office Tech II	219	15	1.00	0.00	0.00	
Senior Secretary	219	15	0.00	0.00	0.00	
Strategic Bureau			82.00	85.00	0.00	
Investigations Bureau						
Deputy Chief--Police	004	37	1.00	1.00	0.00	1 Transferred to Operations
Captain--Police	830	34	1.00	1.00	0.00	1 Transferred to Administration
Lieutenant--Police	822	32	1.00	1.00	0.00	1 Transferred to Operations
Sergeant--Police	813	29	7.00	8.00	0.00	8 Transferred to Operations
Crime Lab/Evidence Room Manager	607	26	1.00	1.00	0.00	1 Transferred to Administration
Police Officer	502-510	19-25	53.00	59.00	0.00	59 Transferred to Operations
Victim Advocate Program Coord	313	25	1.00	1.00	0.00	1 Transferred to Operations
Crime Lab Supervisor	312	24	3.00	3.00	0.00	3 Transferred to Administration
Victim Advocate	310	22	1.00	1.00	0.00	1 Transferred to Operations
Evidence Supervisor	311	23	1.00	1.00	0.00	1 Transferred to Administration
Crime Lab Technician II	225	19	6.00	6.00	0.00	6 Transferred to Administration
Crime Lab Technician I	221	16	10.00	10.00	0.00	10 Transferred to Administration
Evidence Technician	221	16	5.00	5.00	0.00	
Office Tech II	219	15	3.00	0.00	0.00	
Senior Secretary	219	15	0.00	0.00	0.00	
Investigations Bureau			94.00	98.00	0.00	



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Management Services Bureau						
Deputy Chief--Police	004	37	1.00	1.00	1.00	
Lieutenant--Police	822	32	2.00	2.00	2.00	
Sergeant--Police	813	29	2.00	3.00	3.00	
Police Officer	502-510	19-25	6.00	6.00	6.00	
Office Tech II	219	15	1.00	0.00	0.00	
Senior Secretary	219	15	0.00	0.00	0.00	
Management Services Bureau			12.00	12.00	12.00	
Facilities Development Bureau (Logistics)						
Deputy Chief--Police	004	37	1.00	1.00	0.00	Transferred to Administration
Lieutenant--Police	822	32	1.00	1.00	0.00	1 Transferred to Administration
Sergeant--Police	813	29	2.00	2.00	0.00	2 Transferred to Administration
Police Officer	502-510	19-25	3.00	6.00	0.00	6 Transferred to Administration
Police Tech Systems Coordinator	314	26	1.00	1.00	0.00	1 Transferred to Operations
Sr Communications Tech	310	22	1.00	1.00	0.00	1 Transferred to Administration
Technical Support Specialist	220	15	0.00	5.00	0.00	5 Transferred to Administration
Facilities Development Bureau			9.00	17.00	0.00	
Police Operations						
Deputy Chief--Police	004	37	0.00	0.00	4.00	1 Transferred from SDB, 1 Transfer from Patrol, 1 Transferred from Investigations, 1 Transferred from Special Operations
Captain Police	830	34	0.00	0.00	1.00	1 Transferred from Patrol
Lieutenant--Police	822	32	0.00	0.00	14.00	9 Transferred from Patrol, 1 Transferred from Special Operations, 2 Transferred from SDB, 1 Transferred from Investigations
Sergeant--Police	813	29	0.00	0.00	44.00	19 Transferred from Patrol, 7 Transferred from Special Operations, 10 Transferred from SDB, 8 Transferred from Investigations
Police Officer	502-510	19-25	0.00	0.00	326.00	146 Transferred from Patrol, 54 Transferred from Special Operations, 62 Transferred from SDB, 59 Transferred from Investigations, 5 New positions
Authorization - Early Hire Police Officer	502-510	19-25	0.00	0.00	10.00	10 Transferred from Patrol
Victim Advocate Program Coord	313	25	0.00	0.00	1.00	1 Transferred from Investigations
Victim Advocate	310	22	0.00	0.00	1.00	1 Transferred from Investigations
Police Tech Systems Coordinator	314	26	0.00	0.00	1.00	1 Transferred from Logistics
Police Operations			0.00	0.00	402.00	



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Patrol Bureau						
Deputy Chief--Police	004	37	1.00	1.00	0.00	1 Transfer to Operations
Captain Police	830	34	1.00	1.00	0.00	1 Transfer to Operations
Lieutenant--Police	822	32	9.00	9.00	0.00	9 Transfer to Operations
Sergeant--Police	813	29	20.00	19.00	0.00	19 Transfer to Operations
Police Officer	502-510	19-25	165.00	146.00	0.00	146 Transfer to Operations
Authorization - Early Hire Police Officer	502-510	19-25	10.00	10.00	0.00	10 Transfer to Operations
Senior Secretary	219	15	0.00	0.00	0.00	
Patrol Bureau			206.00	186.00	0.00	
Special Operations Bureau						
Deputy Chief--Police	004	37	1.00	1.00	0.00	1 Transferred to Operations
Lieutenant--Police	822	32	2.00	2.00	0.00	2 Transferred to Operations
Sergeant--Police	813	29	7.00	7.00	0.00	7 Transferred to Operations
Police Officer	502-510	19-25	48.00	54.00	0.00	54 Transferred to Operations
Senior Secretary	219	15	0.00	0.00	0.00	
Special Operations Bureau			58.00	64.00	0.00	
POLICE DEPARTMENT TOTAL			533.00	533.00	545.00	
DEPARTMENT OF PUBLIC SERVICES						
OFFICE OF THE DIRECTOR						
Public Services Director	002	41	1.00	1.00	1.00	
Operations Division Director	003	37	1.00	1.00	0.00	Transferred to Operations
Technology Consultant	611	31	0.00	1.00	0.00	Transferred to Operations, changed to Tech Consultant III (33)
Special Projects Analyst	312	24	0.00	1.00	0.00	Transferred to Admin Services
RPT Department Projects Coordinator		26R	0.50	0.00	0.00	
Administrative Assistant	312	24	0.00	0.00	1.00	Changed from Admin Secretary (21)
Administrative Secretary II	015	21	1.00	1.00	0.00	Changed to Administrative Asst (24)
Customer Service Liaison	309	21	1.00	1.00	1.00	
Office of Director Total			4.50	6.00	3.00	
ADMINISTRATIVE SERVICES DIVISION						
Administrative Services Director	003	35	1.00	1.00	1.00	
Financial Analyst III	609	29	1.00	1.00	1.00	
Safety Program Manager	609	29	1.00	1.00	0.00	Transferred to Sustainability & Environmental
Program Support Coordinator	607	26	0.00	0.00	1.00	Changed from Info & Data Analyst (21)
Special Program Analyst	312	24	0.00	0.00	1.00	Transferred from Office of Director
Information and Data Analyst	309	21	1.00	1.00	0.00	Changed to Program Support Coord (26)
Admin Services Total			4.00	4.00	4.00	
Gallivan & Events Program						
Gallivan Utah Center						
Plaza & Community Events Program Director	610	29	0.80	0.80	0.80	Changed from Plaza Community Events Manager
Advertising/Marketing Mgr	606	25	1.80	1.80	1.75	.05 transferred to Comm Events
Facility Maintenance Supervisor	313	25	1.00	1.00	1.00	
Plaza Marketing/Activities Super	311	23	1.00	1.00	1.00	
Office Facilitator I, II	306-307	18-19	0.80	0.80	0.80	



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Office Tech II	216-219	15-Dec	0.00	1.00	1.00	
Recreation Program Coordinator	217	13	1.00	0.00	0.00	
General Maint Worker I,II,III	112-115	13-16	4.00	4.00	4.00	
Community Events						
Plaza Community Events Manager	609	29	0.20	0.20	0.20	
Events Manager	607	26	0.00	0.00	0.00	
Advertising/Marketing Mgr	606	25	0.20	0.20	0.25	.05 transferred from Gallivan Center
Community Dev Programs Admin	606	25	1.00	0.00	0.00	
Special Events permit Manager	606	25	0.00	1.00	1.00	
Office Facilitator I, II	306-307	18-19	0.20	0.20	0.20	
Office Tech II	219	12-15	1.00	1.00	1.00	
Gallivan & Events Program			13.00	13.00	13.00	
Total						
Youth & Family Program						
General Fund						
Youth & Family Programs Manager	009	29	1.00	1.00	1.00	Changed from Youth City Programs Mar
Associate Director Youth City	607	26	0.00	0.00	1.00	Changed from Program Assistant (14)
Community Programs Manager	311	24	5.00	6.00	6.00	
Office Facilitator I,II	306-307	18-19	1.00	1.00	1.00	
Program Assistant		14	0.00	2.00	0.00	1 changed to Associate Dir Youth City (26), 1 changed to Youth City Coordinator (10)
Youth City Coordinator		10	0.00	0.00	1.00	Changed from Program Assistant (14)
Youth & Family Program Total			7.00	10.00	10.00	
FINANCE & ACCOUNTING DIVISION						
Finance & Accounting Division Director	005	35	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	
Financial Reporting Accountant/Analyst	607	26	0.00	0.00	0.00	
Office Facilitator I,II	306-307	18-19	0.63	0.63	1.00	.37 transferred from Cemetery
Finance & Accounting Total			2.98	2.98	3.35	
OPERATIONS DIVISION, Operations						
Operations Division Director	003	037	0.00	0.00	1.00	Transferred from Office of Director
Technology Consultant III		033	0.00	0.00	1.00	Transferred from Office of Director, changed from Tech Consultant (31)
Operations Total			0.00	0.00	2.00	
Compliance Program						
Compliance Administration						
Compliance Program Director		029	1.00	1.00	1.00	
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Office Tech I, II	261-219	12-15	0.00	2.00	2.00	



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Parking Enforcement						
Compliance Div Field Supervisor	313	25	2.00	3.00	2.00	1 transferred to Impound Lot
Lead Compliance Enforcement Officer		18	0.00	1.00	1.00	
Parking Enforcement Officer	116	17	18.00	21.00	16.00	5 transferred to Impound Lot
Impound Lot						
Impound Lot Supervisor	310	25	1.00	0.00	0.00	
Compliance Div Field Supervisor	310	25	0.00	0.00	1.00	Transferred from Parking Enforcement
Lead Compliance Enforcement Officer		18	0.00	0.00	1.00	Transferred from Compliance Enforcement Officer (17)
Compliance Enforcement Officer		17	0.00	0.00	6.00	5 transferred from Parking Enforcement, 2 changed from Impound Lot Attendant Helper (16), 1 changed to Lead Compliance Enforcement Officer (18)
Impound Lot Attendant Helper	115	16	4.00	2.00	0.00	Changed to Compliance Enforcement Officer (17)
Office Tech I, II		12-15	0.00	0.00	2.00	New positions
Pay Stations						
Parking Pay Station Tech	306	18	1.00	1.00	1.00	
Compliance Program Total			28.00	32.00	34.00	
Facilities Services						
Building Maintenance						
Facilities Services Director	005	32	1.00	1.00	1.00	
Building Commissioning Agent	006	33	0.00	0.00	1.00	New position
Maintenance Program Manager	608	28	1.00	1.00	1.00	
Energy/Utilities Mgmt Coord	607	26	1.00	1.00	1.00	
Facilities Support Coordinator	607	26	1.00	1.00	1.00	
Facility Maintenance Supervisor	313	25	2.00	2.00	2.00	
Office Facilitator II	306-307	18-19	1.00	1.00	1.00	
Maintenance Electrician IV	125	22	1.00	1.00	1.00	
HVAC Technician	124	21	2.00	2.00	2.00	
Carpenter II	121	20	1.00	1.00	1.00	
Painter II	121	20	1.00	1.00	1.00	
GM Maint V, Bldg Equip Oper II	119-122	18-20	13.00	11.96	13.00	1.04 transferred from Business District
Office Technician I,II	216-219	12-15	0.00	1.00	1.00	
Beautification Maintenance Worker I,II,III	109-112	12-14	0.00	0.00	1.00	Transferred from Business District
Business Districts						
Facility Maintenance Supervisor	313	25	1.00	1.00	1.00	
District Supervisor	300	22	1.00	1.00	1.00	
Plumber Apprentice I,II	118-123	18-21	1.00	1.00	1.00	
General Maint Repair Worker III, IV, Equip Operator, Sr Facilities Landscaper, Building Equip Op II	115-121	16-20	9.00	9.04	8.00	1.04 transferred to Building Maintenance
Beautification Maintenance Worker I, II, III	109-112	12-14	4.00	5.00	4.00	Transferred to Building Maint
Facilities Services Program Total			41.00	42.00	43.00	



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Fleet Management Program						
Fleet Fund						
Fleet Management Director	005	33	1.00	1.00	1.00	
Financial Analyst III	609	29	1.00	1.00	1.00	
Fleet Daily Operations Leader	608	27	2.00	1.00	1.00	
Fleet Asset Manager	609	27	1.00	1.00	1.00	
Fleet Mgmt Service Supervisor	313	25	2.00	2.00	2.00	
Fleet Customer Advisor		25	0.00	1.00	1.00	Changed to 25 from 21
Fleet Warehouse Supervisor	312	24	1.00	1.00	1.00	
Fleet Mechanic I,II, Senior Fleet Mechanic	121-123	20-21	24.00	24.00	24.00	
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Mechanics Trainee		18	0.00	0.00	1.00	New position
Parts Technicians	218-220	14-15	4.00	4.00	0.00	Changed to Parts Warehouse Support Worker, Sr Warehouse Operator
Parts Warehouse Support Worker		14-15	0.00	0.00	4.00	Changed from Parts Technician
Sr Warehouse Operator						
Parts Runner	216	12	1.00	1.00	0.00	Changed to Parts Delivery Driver (11)
Fleet Fuel Delivery Driver	218	15	1.00	1.00	1.00	
Fleet Maintenance Scheduler	215	12	2.00	1.00	1.00	
Parts Delivery Driver		11	0.00	0.00	1.00	Changed from Parts Runner
Fleet Management Program Total			41.00	40.00	41.00	
Golf Program						
Golf Fund						
Golf Manager	005	32	1.00	1.00	1.00	
Golf Professional	610	30	5.00	5.00	5.00	1 will be eliminated 11/1/2015 (Winapointe Closing)
Financial Analyst III	609	29	0.65	0.65	0.65	
Golf Course Superintendent 27 to 36 holes	609	29	2.00	2.00	2.00	
Golf Professional 9-hole	608	27	2.00	2.00	2.00	
Golf Course Superintendent 18 holes	608	27	4.00	4.00	4.00	1 will be eliminated 11/1/2015 (Winapointe Closing)
Golf Business Manager	608	27	1.00	1.00	1.00	
Financial Reporting Accountant/Analyst	607	26	0.00	0.00	0.00	
Assistant Golf Professional	308	20	7.00	7.00	7.00	1 will be eliminated 11/1/2015 (Winapointe Closing)
Assistant Golf Course Superintendent	308	20	7.00	7.00	7.00	1 will be eliminated 11/1/2015 (Winapointe Closing)
Office Facilitator I, II	306-307	18-19	1.00	1.00	1.00	
Office Tech I, II	216-219	12-15	0.00	0.00	0.00	
Office Tech I, II RPT		12-15	0.75	1.00	1.00	
Golf Course Maintenance Worker	118	18	9.00	9.00	9.00	1 will be eliminated 11/1/2015 (Winapointe Closing)
Golf Program Total			40.40	40.65	40.65	



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Parks and Public Lands						
Program						
General Fund						
P&PL Administration						
Parks & Public Lands Program	005	33	1.00	1.00	1.00	
Director						
Landscape Architect III	609	29	1.00	1.00	1.00	
Athletic Complex Program Mgr	609	29	0.00	1.00	0.00	Transferred to Regional Athletic Complex
Maintenance Program Manager	606	28	2.00	2.00	1.00	1 transferred to Parks & Prop Maint
Program Support Coordinator	607	26	0.00	1.00	1.00	Changed to 26 from 25
P & PL Project Manager	605	24	0.00	1.00	1.00	
Parks Usage Coordinator	309	21	1.00	1.00	1.00	
Office Facilitator I, II	306-307	18-21	1.00	0.00	1.00	Changed from Office Tech (12-15)
Office Tech I,II	216-219	15-Dec	2.00	3.00	2.00	1 changed to Office Facilitator (18-19)
Park Warehouse						
Park Warehouse Supervisor	604	24	1.00	1.00	1.00	
Senior Warehouse Operator	220	15	1.00	1.00	1.00	
Parks & Property Maintenance						
Maintenance Program Manager	606	28	0.00	0.00	1.00	Transferred from P & PL Admin
Maintenance, Irrigation Supervisor	313	25	2.00	2.00	2.00	
District, Natural Lands Supervisor	310	22	6.00	6.00	4.00	2 transferred to Open Space
Maintenance Electrician IV	310	22	1.00	1.00	1.00	
Greenhouse Supervisor	309	21	1.00	1.00	1.00	
Parks Maint Worker Irrigation Specialist, Irrigations Tech; Plumber II	118-123	18-21	7.00	7.00	7.00	
Metal Fabrication Tech	122	20	1.00	1.00	1.00	
General Maint Worker III-IV	115-120	16-19	3.00	5.00	5.00	
Florist II and III	115-117	16-17	1.00	1.00	1.00	
Graffiti Response Field Tech	115	16	5.00	6.00	6.00	
Senior Parks Groundskeeper	115	16	14.00	14.00	14.00	
Parks Groundskeeper		12	0.00	9.00	9.00	
Regional Athletic Complex						
Regional Athletic Complex Program Mgr	611	31	0.00	0.00	1.00	Transferred from P&PL Admin, Changed to 31 from 29
Turf Superintendant	608	27	0.00	0.00	1.00	New position
Events Coordinator		21	0.00	0.00	1.00	New position
Maintenance Worker		18	0.00	0.00	1.00	New position
Open Space						
District Natural Lands Super		22	0.00	0.00	2.00	2 Transferred from Parks & Property Maintenance
Forestry						
Urban Forestry Program Mgr	609	29	1.00	1.00	1.00	
Forestry Crew Supervisor		25	0.00	0.00	1.00	Changed from Arborist III (21)
Forest Area Service Coordinator	310	22	2.00	2.00	2.00	
Arborist, Arborist I,II, III		18-21	4.00	4.00	6.00	1 changed to Forestry Crew Supervisor (25), 3 New positions
Cemetery						
Cemetery Sexton	606	28	1.00	1.00	1.00	
District Supervisor	310	22	1.00	1.00	1.00	
Office Tech I, II	216-219	12-15	2.00	3.00	3.00	
Plumber II	123	21	1.00	1.00	1.00	



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
General Maint Worker IV		19	0.00	0.00	1.00	Changed from Beautification Maint Worker (12)
Parks Groundskeeper, Sr Parks Groundskeeper	115	12-16	5.00	5.00	5.00	1 changed from Beautification Maint Worker (12), .37 transferred to Finance & Accounting .63 Eliminated
Beautification Maint Worker		12	0.00	2.00	0.00	1 changed to Gen Maint Worker IV (19), 1 changed to Parks Groundskeeper (12-16)
Parks & Public Lands Program Subtotal for General Fund			68.00	86.00	91.00	
Parks & Public Lands Program, Refuse Fund Open Space Land Management						
Open Space Land Manager	608	29	1.00	1.00	1.00	
Parks & Public Lands Program Subtotal for Refuse Fund			1.00	1.00	1.00	
Parks & Public Lands Program Total			69.00	87.00	92.00	
Streets and Concrete Program						
Streets Administration						
Streets Program Director	005	34	1.00	1.00	1.00	
Program Support Coordinator	607	26	0.00	0.80	1.00	.20 transferred from Office Tech I,II
Office Facilitator I, II	306-307	18-19	0.50	0.50	0.50	
Office Tech I,II	216-219	15-Dec	1.15	0.35	0.15	.20 transferred to Program Support Coordinator (26)
Street Maintenance						
Maintenance Program Mgr	608	28	1.00	1.00	1.00	
Maintenance Supervisor	313	25	3.00	3.00	3.00	
Streets Maintenance Lead	124	21	3.00	3.00	3.00	
Response Team Leader	123	21	1.00	1.00	1.00	
Senior Asphalt Equipment Operator	122	20	7.00	7.00	7.00	
Response Team Member II	120	19	2.00	2.00	2.00	
Asphalt Equipment Operator I, II	115 - 119	16-18	14.00	29.40	29.40	
Concrete Maintenance						
Maintenance Supervisor	313	25	1.00	1.00	1.00	
Maintenance Lead	124	21	2.00	2.00	2.00	
Concrete Finisher	119-122	18-20	10.00	10.00	10.00	
Concrete Saw & Grinder Operator	116	18	0.00	0.00	2.00	Changed from Asphalt Equipment Operator I, II (17)
Asphalt Equipment Operator I, II	116	17	1.00	2.00	0.00	Changed to Concrete Saw & Grinder Operator I, II (18)
Street Signs/ Marking/ Signals/ Meter Repair						
Maintenance Program Mgr	608	28	1.00	1.00	1.00	
Maintenance Supervisor	313	25	2.00	2.00	2.00	
Traffic Signal Lead	312	24	0.00	1.00	1.00	
Traffic Signal Tech I, II	311	23	4.00	4.00	4.00	
Traffic Maintenance Lead	123	21	1.00	1.00	1.00	
Traffic Maint Operator I, II	113-118	15-18	8.00	11.00	11.00	



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Street Sweeping						
Equipment Operator, Cleanup Oper II, Lead Equip Operator	116-120	17-19	10.00	6.00	6.00	
Streets and Concrete Program			73.65	90.05	90.05	
Total						
SUSTAINABILITY & ENVIRONMENTAL DIVISION						
REFUSE FUND						
Sustain/Environ Division Director		35	1.00	1.00	1.00	
Sustainability Program Director		35	0.00	0.00	1.00	Changed from Environmental Program Manager (33), changed to 35 from 33
Environmental Program Manager	610	33	1.00	1.00	0.00	Changed to Sustainability Program Director (35)
Financial Analyst IV	610	32	1.00	1.00	1.00	
Sanitation Program Director	611	31	1.00	1.00	1.00	
Resource Recovery Manager	608	28	1.00	0.00	0.00	
Sustainability Program Manager	608	28	0.00	3.00	2.00	1 changed to Sustainability outreach Manager (28)
Sustainability Outreach Manager	608	28	1.00	0.00	1.00	Changed from Sustainability Program Manager (28)
Maintenance Program Manager	313	28	1.00	1.00	1.00	
Facilities Support Coordinator	607	26	0.00	0.20	0.00	.20 transferred to Office Tech II (15)
Maintenance Supervisor	313	25	1.00	2.00	2.00	
Sustainability Project Coordinator	605	24	1.00	0.00	0.00	
Sustainability Project Coordinator, Sanitation Permit Coordinator	605	24	1.00	1.00	1.00	
Sanitation Permit Coordinator	120	20	0.00	0.00	1.00	Changed from Sanitation Enforcement Specialist (15)
Lead Equipment Operator, Senior Cleanup/Broom Operator	120	19	5.00	5.00	5.00	
Sanitation Enforcement Lead		19	1.00	1.00	1.00	
Office Facilitator II	307	19	0.50	0.50	0.50	
Container Service Coordinator	120	19	1.00	1.00	1.00	
Equipment Operator	114-118	15-18	24.00	26.60	26.60	
Office Tech II	219	15	1.85	1.65	1.85	.20 transferred from Facilities Support Coordinator (26)
Sanitation Enforcement Specialists	114	15	3.00	6.00	5.00	1 changed to Sanitation Permit Coordinator (20)
Sanitation Enforcement Workers (RPT)	114	15	2.25	0.00	0.00	
Sustain & Environ Division			48.60	52.95	52.95	
Total Subtotal for Refuse Fund						
Sustainability & Environmental Division						
General Fund						
Safety Program Manager		029	0.00	0.00	1.00	Transferred from Admin Services (General Fund)
Sustain & Environment Division Subtotal for General			0.00	0.00	1.00	
Sustainability & Environmental Division Total			48.60	52.95	53.95	



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Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
PUBLIC SERVICES			373.13	420.63	430.00	
DEPARTMENT TOTAL						
General Fund			242.13	286.03	294.40	
Fleet Management Fund			41.00	40.00	41.00	
Golf Fund			40.40	40.65	40.65	
Refuse Fund			49.60	53.95	53.95	
DEPARTMENT OF PUBLIC UTILITIES						
Administration						
Director--Public Utilities	098	41	1.00	1.00	1.00	
Deputy Director-Public Utilities	003	39	1.00	1.00	1.00	
Administrative Assistant- Appointed	605	24	0.00	0.00	1.00	Changed from Admin Secretary II (21)
Administrative Secretary II	015	21	1.00	1.00	0.00	Changed to Administrative Assistant - Appointed (24)
Engineer VI	613	33	2.00	2.00	2.00	
GIS & Information Tech Sys Admin	614	35	1.00	1.00	1.00	
Engineer V	612	32	2.00	2.00	1.00	1 Transferred to Engineering
Engineer IV	610	30	0.00	0.00	0.00	
GIS Coordinator	610	30	0.00	0.00	1.00	Changed from GIS Analyst (27)
Safety Program Manager	609	29	1.00	1.00	1.00	
Engineer III	609	29	0.00	0.00	1.00	Transferred from Engineering
GIS Analyst	608	27	2.00	2.00	1.00	1 Changed to GIS Coordinator (30)
Professional Land Surveyor/GIS Spec	607	26	1.00	1.00	1.00	
Utility Planner	606	25	1.00	1.00	1.00	Changed to 25 from 24
Util Dev Review Coordinator	313	25	0.00	0.00	1.00	Changed from Contracts & Connection Supervisor (23)
Employee Training &Development Coord	605	24	1.00	1.00	1.00	
GIS Specialist	605	24	2.00	2.00	2.00	
Engineering Tech V	312	24	2.00	2.00	2.00	
Contracts and Connection Supervisor	311	23	1.00	1.00	0.00	Changed to Util Dev Review Coord (25)
Engineering Tech IV	311	23	3.00	3.00	3.00	
GIS Leak Detection Tech II	311	23	1.00	1.00	1.00	
Engineering Tech III	309	21	1.00	1.00	1.00	
Engineering Tech II	307	19	1.00	0.00	0.00	
Util Dev Review Specialist	221	16	0.00	0.00	1.00	Changed from Sr Utilities Rep- Generalist (15)
Sr. Utilities Rep. - Generalist	220	15	2.00	2.00	1.00	1 changed to Util Dev Review Specialist (16)
Sr. Utilities Representative - Cont	219	15	1.00	1.00	1.00	
Utilities Representative II-Office/ Technical	215	12	0.00	1.00	1.00	
Utilities Representative I - Contracts	213	10	1.00	1.00	1.00	
Senior Utility Locator	120	19	5.00	5.00	5.00	
Utility Locator	117	17	2.00	2.00	2.00	
Custodian II	107	11	1.00	1.00	0.00	Transferred to Maintenance
Administration Total			37.00	37.00	36.00	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

STAFFING DOCUMENT

Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Maintenance						
Operations Maint Superintendent	615	36	1.00	1.00	1.00	
Water Distribution System Mgr	614	34	1.00	1.00	1.00	
Computer Operation Manager	613	33	1.00	1.00	1.00	
Maint Support Manager	613	33	1.00	1.00	1.00	
Storm Water Maint Manager	613	33	1.00	1.00	1.00	
WW Collection Manager	613	33	1.00	1.00	1.00	
Water System Maintenance Super	608	27	4.00	4.00	4.00	
Water System Operation Super	608	27	2.00	2.00	2.00	
Electrical Operations Supervisor	608	27	1.00	1.00	1.00	
Irrigation System Supervisor	608	27	1.00	1.00	1.00	
Water Service Coordinator	606	25	1.00	1.00	1.00	
Technical System Analyst III	314	26	2.00	2.00	2.00	
Waste Water Collection Supervisor	313	25	2.00	2.00	2.00	
Lift Station Maintenance Supervisor	313	25	1.00	1.00	1.00	
Drainage Maintenance Worker IV	313	25	2.00	2.00	2.00	
Senior Water Meter Tech	311	23	2.00	2.00	2.00	
Maintenance Office Supervisor	311	23	1.00	1.00	1.00	Changed to 23 from 21
Fleet Maint Coord Public Util	330	21	0.00	0.00	1.00	Changed from Fleet Maint Coord (18)
Warehouse Specialist	306	18	2.00	2.00	2.00	
Warehouse Office Tech II	219	15	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	219	15	2.00	2.00	2.00	
Sr. Communications Coordinator-Public Util	219	15	6.00	6.00	6.00	
Maintenance Electrician IV	125	22	5.00	5.00	5.00	
Senior Water Dist System Operator	124	21	16.00	16.00	16.00	
Senior Water System Maint Operator	124	21	15.00	15.00	15.00	
Waste Water Collection Lead Maint Worker	124	21	4.00	5.00	6.00	1 New position
General Maintenance Worker V	123	21	1.00	1.00	1.00	
Senior Pumps Maintenance Tech	122	20	1.00	1.00	1.00	
Metal Fabrications Tech	122	20	3.00	3.00	3.00	
General Maint Worker Concrete Fin IV	122	20	1.00	1.00	1.00	
Senior Irrigation Operator	122	20	4.00	4.00	4.00	
Waste Water Lift Station Lead Wkr	122	20	2.00	2.00	2.00	
Water System Maintenance Operator II	120	19	15.00	15.00	15.00	
Water Meter Tech III	120	19	2.00	2.00	2.00	
Waste Water Coll Maint Worker II	120	19	11.00	12.00	12.00	
Drainage Maintenance Worker III	120	19	9.00	9.00	9.00	
Pumps Maintenance Technician	119	18	1.00	1.00	1.00	
Senior Facility/Building Maint Wkr	119	18	1.00	1.00	1.00	
Fleet Maintenance Coordinator	119	18	1.00	1.00	0.00	Changed to Fleet Maint Coord Public Util (21)
Water Meter Tech II	118	18	4.00	4.00	4.00	



**MAYOR'S
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STAFFING DOCUMENT

Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Waste Water Lift Station Maint Wkr	118	18	2.00	2.00	2.00	
Water System Maintenance Oper I	117	17	10.00	10.00	10.00	
Irrigation Operator II	117	17	3.00	3.00	3.00	
Landscape Restoration Lead Wkr	117	17	1.00	1.00	1.00	
Facility/Building Maintenance Wkr	114	15	2.00	2.00	2.00	
Water Distribution Valve Operator	114	15	8.00	8.00	8.00	
Water Maintenance Support Wkr	112	14	2.00	2.00	2.00	
Custodian II	107	11	1.00	1.00	2.00	1 Transferred from Administration
Maintenance Total			161.00	163.00	165.00	
Water Reclamation Plant						
Water Reclamation Manager	615	36	1.00	2.00	1.00	1 Changed to Water Reclamation Deputy Manager (35)
Water Reclamation Dept Manager	600	35	0.00	0.00	1.00	Changed from Water Reclamation Manager (36)
Engineer VI	613	33	0.00	1.00	1.00	
Wastewater Operations & Maint Mgr	612	32	1.00	1.00	1.00	
Waste Water Plant Maintenance Eng	612	32	1.00	1.00	1.00	
Engineer V	612	32	1.00	0.00	0.00	
pretreatment Program Manager	610	30	0.00	0.00	1.00	Changed from Pretreatment Sr Staff Tech (27)
Waste Water Business Manager	608	27	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	608	27	1.00	1.00	1.00	
Water Reclamation Safety Specialist	607	26	1.00	1.00	1.00	
Pretreatment Sr Staff Tech	315	27	1.00	1.00	0.00	Changed to Pretreatment Program Manager (30)
Lab Coordinator	314	26	1.00	1.00	1.00	
Technical Systems Analyst II	312	24	2.00	2.00	2.00	
Lab Chemist	312	24	3.00	3.00	3.00	
Waste Water Plant Senior Operator	311	23	4.00	4.00	4.00	
Pretreatment Inspect/Permit Writer	330	23	2.00	2.00	3.00	New Position
Pretreatment Sr Sampler Inspect	225	19	1.00	2.00	2.00	
Office Facilitator I Non Union	306	18	0.00	1.00	1.00	
Departmental Assistant	304	16	2.00	0.00	0.00	
Senior Warehouse Operator	220	15	2.00	2.00	2.00	
Sr Utilities Representative- Office /Technical	219	15	0.00	1.00	1.00	
Pretreatment Sampler	219	15	1.00	0.00	0.00	
Maintenance Electrician IV	125	22	2.00	2.00	2.00	
HVAC Technician II	124	21	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	124	21	7.00	7.00	7.00	



**MAYOR'S
RECOMMENDED
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STAFFING DOCUMENT

Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Sludge Management Operator	123	21	0.00	0.00	0.00	
Waste Water Plant Lead Operator	122	20	4.00	4.00	4.00	
Painter II	121	20	1.00	1.00	1.00	
Waste Water Plant Operator	120	19	20.00	20.00	20.00	
Waste Water Preventative Maint Worker	120	19	1.00	1.00	1.00	
Waste Water Plant Maint. Operator I	113	15	1.00	1.00	1.00	
Water Reclamation Plant Total			63.00	64.00	65.00	
Finance						
Finance Administrator	003	39	1.00	1.00	1.00	
Financial Manager P.U.	613	33	1.00	1.00	1.00	
Customer Service Manager	607	26	1.00	1.00	1.00	
Accountant IV	609	29	1.00	1.00	1.00	
Financial Analyst III	609	29	2.00	2.00	2.00	
Accountant III	315	27	2.00	2.00	2.00	
Water Meter Reader Supervisor	313	25	1.00	2.00	2.00	
Billing Office Supervisor	311	23	1.00	1.00	1.00	
Customer Services Supervisor	309	21	1.00	1.00	1.00	
Assistant Water Meter Reader Super	309	21	1.00	0.00	0.00	
Customer Service Accts/Coll Invent	223	18	6.00	6.00	6.00	
Sr. Utilities Rep. - Generalist	220	15	9.00	9.00	9.00	
Customer Service Accts. Collector/Investigator	219	15	0.00	0.00	0.00	
Sr Utilities Rep - Billing	219	15	0.00	0.00	0.00	
Sr. Utilities Rep. - Customer Service	219	15	7.00	7.00	7.00	
Water Meter Reader III	118	18	3.00	3.00	3.00	
Meter Reader/Technician	115	16	2.00	2.00	2.00	
Water Meter Reader II	112	14	9.00	9.00	9.00	
Finance Total			48.00	48.00	48.00	
Water Quality & Treatment Administrator						
Water Quality & Treatment Administrator	004	37	1.00	1.00	1.00	
Water Treatment Manager	611	31	1.00	1.00	1.00	
Regulatory Program Manager	610	30	1.00	1.00	1.00	
Engineer IV	610	30	1.00	1.00	1.00	Transferred to Engineering
Storm Water Quality Program Manager	608	27	0.00	0.00	1.00	Changed from Storm Water Industrial Program Coordinator (25)
Water Treatment Process Control Analyst	608	27	1.00	1.00	1.00	
Cross Connection Control Manager	607	26	0.00	0.00	1.00	Changed from Cross Connections Control Coordinator (22)
Technical System Analyst III	314	26	1.00	1.00	1.00	
Water Treatment Plant Lead Oper	314	26	3.00	3.00	3.00	
Storm Water Indust. Program Coordinator	313	25	1.00	1.00	0.00	Changed to Storm Water Quality Program Manager (27)
Stormwater Quality Coordinator	330	23	0.00	0.00	2.00	1 changed from Storm Water Tech (21), 1 changed from Engineering Tech IV (23), Transferred from Engineering



**MAYOR'S
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STAFFING DOCUMENT

Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Cross Connections Control Coord	310	22	1.00	1.00	0.00	Changed to Cross Connection Control Manager (26)
Stormwater Technician Union	330	21	0.00	1.00	0.00	Changed to Storm Water Quality Coordinator (23)
Cross Connections Control Inspector	200	17	1.00	1.00	1.00	
Quality Assur Sr Samp CI Water	222	17	2.00	2.00	2.00	
Storm Water Field Sampler	219	15	1.00	0.00	0.00	
Water Plant Operator II	124	21	24.00	24.00	24.00	
Watershed Ranger	120	19	0.00	0.00	0.00	
Water Quality & Treatment Admin Total			39.00	39.00	39.00	
Water Resources						
Deputy Director - Public Utilities	003	39	0.00	0.00	1.00	Changed from Water Resources Manager (33)
Water Resources Manager	613	33	1.00	1.00	0.00	Changed to Deputy Director-Public Utilities (39)
Watershed Program Manager	608	27	1.00	1.00	1.00	
Water Conservation Program Manager	607	26	1.00	1.00	1.00	
Water Resources Eng/Scientist	607	26	1.00	1.00	2.00	1 changed from Hydrologist Specialist (24)
Water Rights & Property Agent	607	26	0.00	1.00	1.00	
Department Special Projects Coord	314	26	1.00	1.00	1.00	Changed to 26 from 24
Hydrologist Specialist	312	24	1.00	1.00	0.00	Changed to Water Resources Eng/Scientist (26)
Watershed Operations Supervisor	312	24	1.00	1.00	1.00	
Canyon Water Rights/Prop Coord	310	22	1.00	0.00	0.00	
PU Records Prog Specialist	330	20	0.00	0.00	1.00	Changed from Records Tech II Pub Util (15)
Watershed Ranger	120	19	6.00	6.00	6.00	
Records Tech II Pub Util	219	15	1.00	1.00	0.00	Changed to PU Records Prog Spec (20)
Water Resources Total			15.00	15.00	15.00	
Engineering						
Chief Engineer - Public Utilities	005	35	1.00	1.00	1.00	
Engineer VII	615	36	0.00	1.00	1.00	
Engineer VI	613	33	2.00	2.00	2.00	
Engineer V	612	32	1.00	1.00	2.00	1 transferred from Administration
Engineer IV	610	30	0.00	0.00	1.00	Transferred from Water Quality
Engineer III	609	29	0.00	2.00	1.00	1 transferred to Administration
Engineering Construction Program/Projects Manager	609	29	0.00	0.00	1.00	Changed from Engineering Tech VI (27)
Engineering Tech VI	608	27	2.00	1.00	0.00	Changed to Engineering Construction Program/Projects Manager (29)

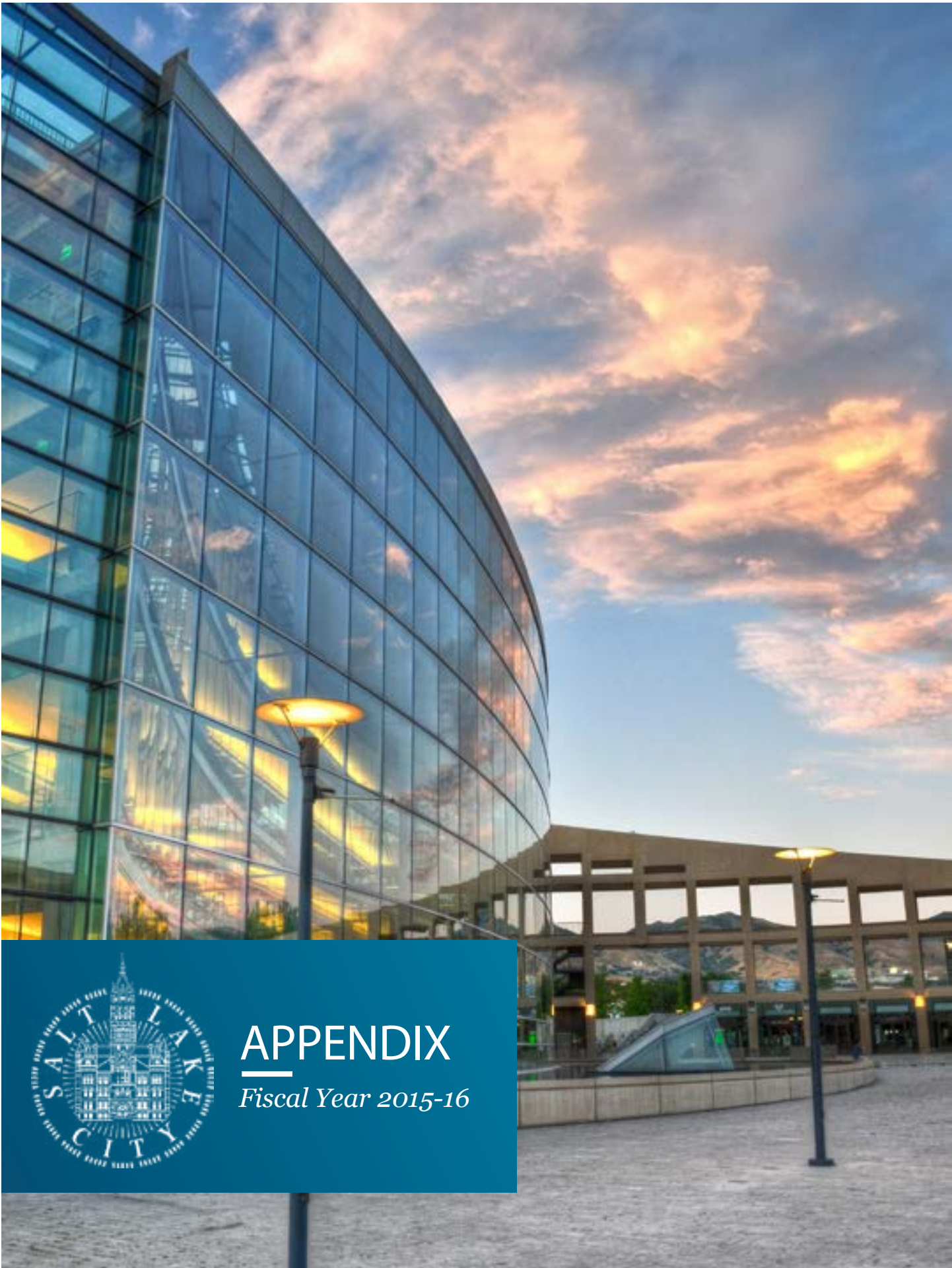


**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

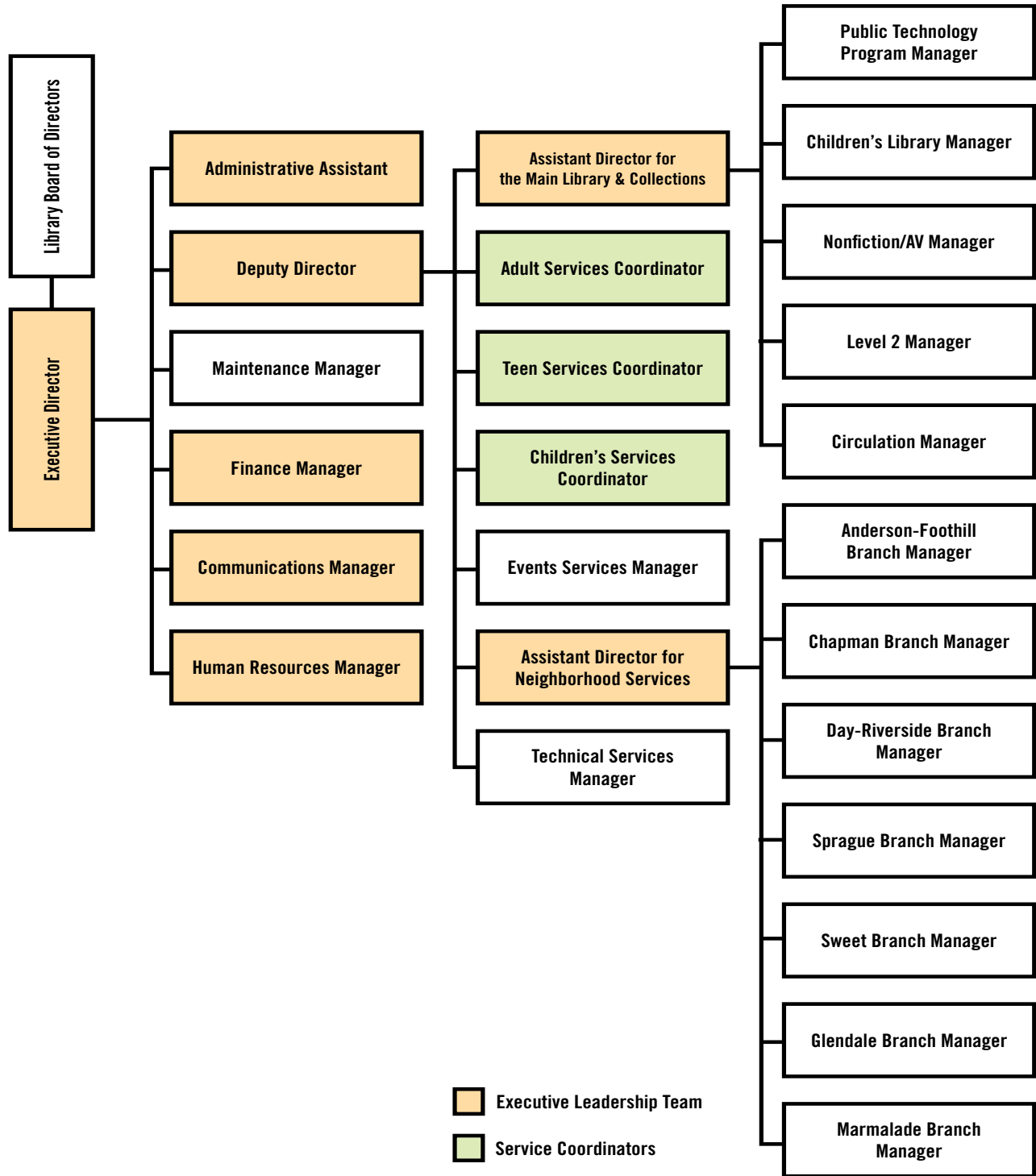
STAFFING DOCUMENT

Position Titles	Grade	New Grades	2013-14	2014-15	2015-16	Changes from FY 2014-15 to FY 2015-16
Engineering Tech V	312	24	4.00	4.00	6.00	2 changed from Engineering Tech IV (27)
Engineering Tech IV	311	23	9.00	7.00	4.00	1 Changed to Stormwater Quality Coordinator (23) and transferred to Water Quality, 2 changed to Engineering Tech V (24)
Eng Contracts Coord Public Util	330	22	0.00	0.00	1.00	Changed from Construction Contract Coordinator (19)
Construction Contract Coordinator	307	19	1.00	1.00	0.00	Changed to Eng Contracts Coord Public Util (27)
Contracts Technician	220	15	1.00	1.00	1.00	
Engineering Total			21.00	21.00	21.00	
Street Lighting						
Engineer V	612	32	0.00	0.00	1.00	Changed from Engineer IV (30)
Engineer IV	610	30	1.00	1.00	0.00	Changed to Engineer V (32)
GIS Specialist	605	24	1.00	1.00	1.00	
Sr Utilities Specialist	219	15	1.00	1.00	1.00	
Street Lighting Total			3.00	3.00	3.00	
PUBLIC UTILITIES DEPT TOTAL			387.00	390.00	392.00	
Water Utility Fund			251.30	251.30	251.30	
Sewer Utility Fund			104.35	107.35	109.35	
Storm Water Utility Fund Full Time			28.35	28.35	28.35	
Street Lighting Fund			3.00	3.00	3.00	
NON DEPARTMENTAL						
Weed Abatement Fund						
PT/General Maintenance Worker			0.00	0.00	0.00	
WEED ABATEMENT FUND TOTAL			0.00	0.00	0.00	
Reg Part Time			0.00	0.00	0.00	



APPENDIX

Fiscal Year 2015-16





**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

APPENDIX A: LIBRARY

**SALT LAKE CITY PUBLIC LIBRARY
FY2016 GENERAL FUND BUDGET**

Accounts	FY14 Actual	FY15 Budget	FY16 Budget	Discussion
Tax Revenues				
CURRENT YEAR PROPERTY TAXES	11,063,087	11,199,345	12,245,885	Budgeted at the amount generated by the 2014 certified tax rate. Includes the amount formerly budgeted in the capital project fund for Glendale and Marmalade branch construction
PERSONAL PROPERTY TAXES	1,362,275	1,126,635	1,281,565	Budgeted at the amount generated by the 2014 certified tax rate
DELINQUENT PROPERTY TAXES	425,096	425,000	400,000	
MOTOR VEHICLE TAXES	551,326	582,000	575,000	
JUDGMENT LEVY	140,736	86,625	110,000	Budget is set by the city council during adoption of the budget
	<u>13,542,520</u>	<u>13,419,605</u>	<u>14,612,450</u>	
Intergovernmental Revenues				
GRANTS-FEDERAL		20,000	0	Big Read and other federal grants are not anticipated
REIMBURSEMENTS-E RATE	82,801	11,520	53,600	Reflects gross E-rate reimbursement through UEN rather than net amount after subtracting telecommunicatin bills
GRANTS-STATE	40,405	16,000	117,000	Anticipated increase in state grants for CLEF and Workforce Services grants
GRANTS-LOCAL GOVERNMENTS		1,000	4,000	Anticipated increase in local grants for Adult Service programs
RDA REBATE	<u>294,978</u>	<u>215,000</u>	<u>290,000</u>	Based on historic trend
	418,184	263,520	464,600	
Charges for Services				
PRINTER REVENUES	16,112	16,000	17,000	
COPIER REVENUES	10,341	10,000	10,000	
NON RESIDENT FEES	14,357	12,500	15,000	
REIMBURSEMENTS-FRIENDS	87,938	83,780	86,080	Direct reimbursement for Library Store personnel budget
	<u>128,748</u>	<u>122,280</u>	<u>128,080</u>	
Fines				
FINES	277,251	253,000	275,000	
Miscellaneous				
RENTS-FACILITIES	97,454	80,000	80,000	
RENTS-COMMERCIAL SPACE	49,003	60,000	55,000	Based on tenant capacity and anticipated vacancies
INTEREST	47,276	33,000	40,000	Larger cash balances earning more interest
SUNDRY	<u>7,960</u>	<u>2,000</u>	<u>4,000</u>	
	201,693	175,000	179,000	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

APPENDIX A: LIBRARY

**SALT LAKE CITY PUBLIC LIBRARY
FY2016 GENERAL FUND BUDGET**

Accounts	FY14 Actual	FY15 Budget	FY16 Budget	Discussion
Contributions & Transfers				
TRANSFERS		342,610		No transfers anticipated from other Library funds
DONATIONS	75,460	101,500	104,600	Anticipated grants from Friends
FUND BALANCE-APPROPRIATED		504,010	2,184,700	\$32,500 restricted fund balance budgeted to be spent, \$1,006,275 transfer for capital purchases, \$1,145,925 to balance general fund and meet debt payment obligations
	75,460	948,120	2,289,300	
TOTAL REVENUES	14,643,856	15,181,525	17,948,430	
Expenditures				
Personnel				
SALARIES & WAGES-REGULAR	6,432,107	6,855,700	7,206,500	Includes 7 new FTEs and a 2% merit increase
SALARIES & WAGES-FLEX	142,333	222,060	210,055	Slight change due to rounding during allocation of pool to departments
SOCIAL SECURITY-REGULAR	474,404	525,380	552,400	Function of wages-regular
SOCIAL SECURITY-FLEX	10,887	17,025	16,130	Function of wages-flex
EMPLOYEE INSURANCE	586,317	839,900	997,900	Based on current employee plan selection, actual rates in effect for FY15 and no increase for medical and 5% for dental and more benefited employees
RETIREE INSURANCE	46,750	50,000	50,000	
STATE RETIREMENT	812,309	933,200	962,500	More benefited employees
WORKERS COMPENSATION	41,541	37,900	40,000	Function of wages
UNEMPLOYMENT INSURANCE	2,537	8,000	8,000	
OTHER EMPLOYEE BENEFITS	18,802	28,930	26,695	Based on current year projections
STAFF INCENTIVES	3,688	4,170	4,350	Budgeted at \$15 per employee
	8,571,675	9,522,265	10,074,530	
Materials & Supplies				
SUBSCRIPTIONS & MEMBERSHIPS	14,224	16,885	24,210	Library is paying for memberships to professional organizations for managers and staff who attend conferences. Breaking out memberships from travel and training.
PUBLICITY	51,082	60,000	66,500	Additional funding for service promotions and merchandising
TRAVEL & TRAINING	83,065	89,015	98,675	An additional 26 conference slots were approved and also a factor of location of conference
OFFICE SUPPLIES & EXPENSE	18,834	22,500	19,500	
POSTAGE	16,541	22,650	22,500	Eliminated postage at individual branches
SPECIAL DEPARTMENT SUPPLIES	157,438	228,190	222,160	
COPIER/PRINTER PAPER	4,831	8,800	6,000	
COPIER/PRINTER TONER	5,242	12,700	12,000	
	351,257	460,740	471,545	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

APPENDIX A: LIBRARY

**SALT LAKE CITY PUBLIC LIBRARY
FY2016 GENERAL FUND BUDGET**

Accounts	FY14 Actual	FY15 Budget	FY16 Budget	Discussion
Building & Grounds				
FUEL	8,543	9,000	12,000	Additional delivery routes with new branches
MAINTENANCE-EQUIPMENT	8,533	10,890	11,450	Additional equipment at new branches
MAINTENANCE-VEHICLES	4,255	5,000	5,000	
MAINTENANCE CONTRACTS	43,229	260,130	335,445	Additional technology contracts
MAINTENANCE-BUILDINGS & GROUNDS	355,712	384,145	455,175	Additional for Glendale & Marmalade & emphasis on maintenance at Main and branches
UTILITIES-BOILER OPERATIONS	101,809	88,000	130,000	
UTILITIES-ELECTRICITY	436,161	472,140	527,500	
UTILITIES-GAS	95,062	122,330	108,600	
UTILITIES-WATER	43,991	55,875	65,600	
UTILITIES-GARBAGE	23,808	25,170	26,320	
UTILITIES-TELECOMMUNICATIONS	108,535	33,600	134,000	Reflects gross telecommunication bills prior to E-rate reimbursement rather than net amount and additional amount for new branches
	1,229,638	1,466,280	1,811,090	
Services				
PROF & TECH SERVICES	407,300	424,500	496,100	Increase to City IMS contract
PROF & TECH SERVICES-ATTORNEY	4,543	20,000	20,000	
SECURITY	155,888	172,700	163,600	
CITY ADMINISTRATIVE CHARGES	15,557	24,000	26,000	
PAYROLL PROCESSING	12,381			Elimination of third party payroll preparer
BACKGROUND CHECKS	557	1,500	1,500	
CATALOGING CHARGES	77,642	78,000	78,000	
MATERIALS PROCESSING	7,842	14,000	17,000	More contract material processing is anticipated
DRUG TESTING	375	1,000	500	Board change in drug testing policy
STAFF TRAINING & DEVELOPMENT PROGRAMMING	18,136	23,400	23,400	
	145,882	177,080	204,065	Increases to employee wellness, children's and adult programming
PROGRAM-CENTER FOR THE BOOK ART EXHIBIT DISPLAY COMMITTEE		3,000	3,000	
BOARD DEVELOPMENT	4,132	8,000	8,000	
	9,194	4,000	4,000	
	859,429	951,180	1,045,165	
Other Charges				
INSURANCE	205,095	244,600	244,600	
COLLECTION COSTS	20,370	25,000	25,000	
INTERLIBRARY LOAN	286	400	400	
SUNDRY	23,621	24,300	27,425	Added base to department budgets for unforeseen items
EXECUTIVE DISCRETION	7,604	25,000	55,000	Funding for grant opportunities for staff with innovative ideas
	256,976	319,300	352,425	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

APPENDIX A: LIBRARY

**SALT LAKE CITY PUBLIC LIBRARY
FY2016 GENERAL FUND BUDGET**

Accounts	FY14 Actual	FY15 Budget	FY16 Budget	Discussion
Capital Repairs & Replacement				
CAP OUTLAY-BUILDING CAPITAL REPAIRS	45,455	0	0	
CAP OUTLAY-IMPROVEMENTS	17,815	0	0	
CAP OUTLAY-EQUIPMENT	81,972	0	0	
CAP OUTLAY-BOOK & REFERENCE MATERIAL	654,028	640,000	645,000	
CAP OUTLAY-AUDIO MATERIALS	174,582	220,000	190,000	
CAP OUTLAY-VISUAL MATERIALS	329,476	370,000	350,000	
CAP OUTLAY-COMPUTER REFERENCE SOURCES	152,301	170,000	200,000	
CAP OUTLAY-DOWNLOADABLE MATERIALS	288,615	340,000	365,000	
CAP OUTLAY-PERIODICALS	98,279	125,000	115,000	
	<u>1,842,523</u>	<u>1,865,000</u>	<u>1,865,000</u>	
Transfers, Grants & Donations				
TRANSFER TO CAPITAL PROJECT FUND	45,415	425,375	1,006,275	Transfer funding for capital projects to the capital project fund
TRANSFER TO DEBT SERVICE FUND	0		1,064,800	Transfer funding for FY17 bond payments on Glendale and Marmalade bonds
GRANTS-FEDERAL	0	20,000	0	Big Read and other federal grants are not anticipated
GRANTS-STATE	0	16,000	117,000	Anticipated increase in state grants for CLEF and Workforce Services grants
GRANTS-LOCAL	0	1,000	4,000	Anticipated increase in local grants for Adult Service programs
DONATIONS	77,145	134,385	136,600	Anticipated grants from Friends
	<u>122,560</u>	<u>596,760</u>	<u>2,328,675</u>	
TOTAL EXPENDITURES	<u>13,234,058</u>	<u>15,181,525</u>	<u>17,948,430</u>	
TOTAL BUDGET	<u>1,409,798</u>	<u>0</u>	<u>0</u>	



2015-16 Premiums

BI-WEEKLY GROUP INSURANCE PREMIUMS

PEHP MEDICAL PLANS

**Summit STAR
HDHP**

	TOTAL PREMIUM	CITY SHARE	EMPLOYEE SHARE	One Annual City Contribution to Employee HSA (or Flex if not eligible for HSA)
Single	154.29	146.58	7.71	750.00 prorated from July 1
Double	347.16	329.80	17.36	1500.00 prorated from July 1
Family	462.87	439.73	23.14	1500.00 prorated from July 1

PEHP DENTAL PLANS

**Preferred
Choice**

	CITY SHARE	EMPLOYEE SHARE
Single	0	16.16
Double	0	32.65
Family	0	42.67

**Premium
Choice**

	CITY SHARE	EMPLOYEE SHARE
Single	0	21.10
Double	0	42.61
Family	0	55.70

LONG TERM DISABILITY

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

16.00

GROUP LEGAL PLAN

Hyatt

9.86

NOTE: Summit STAR policy holder is given one (1) annual City HSA/Flex contribution based on their status on July 1. No further contributions will be given or taken away for mid-year changes that affect your enrollment status.



2015-16 Premiums

**BI-WEEKLY GROUP INSURANCE PREMIUM
ACCIDENT PREMIUMS**

PEHP BASIC AD&D <small>coverage ceases at age 70</small>		CITY	EMPLOYEE
Full-Time	50,000	2.06	0

PEHP OPTIONAL AD&D <small>coverage ceases at age 70</small>		EMPLOYEE PREMIUM <small>(pre-tax)</small>	
	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

PEHP ACCIDENT WEEKLY INDEMNITY <small>must be enrolled in Optional AD&D</small>		EMPLOYEE PREMIUM	
	MONTHLY BASE SALARY	COVERAGE AMOUNT	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

PEHP ACCIDENT MEDICAL EXPENSE <small>must be enrolled in Optional AD&D</small>		EMPLOYEE PREMIUM
	2,500	0.38



2015-16 Premiums

**BI-WEEKLY GROUP INSURANCE PREMIUM
TERM LIFE PREMIUMS**

PEHP BASIC TERM LIFE coverage reduces after age 70		CITY	EMPLOYEE
Full-Time	50,000	2.81	0

PEHP OPTIONAL EMPLOYEE & SPOUSE TERM LIFE coverage reduces after age 70, rates remain the same		EMPLOYEE PREMIUM
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

PEHP DEPENDENT CHILD TERM LIFE one premium regardless number of children		EMPLOYEE PREMIUM
	5,000	0.24
	7,500	0.37
	10,000	0.48
	15,000	0.72

NOTE:

Guaranteed issue if applied for within 60-days of hire
Employee: 150,000 **Spouse:** 50,000 **Child:** 15,000

After 60-days or for amounts higher,
 you must provide evidence of insurability



FUND INFORMATION

Fiscal Year 2015-16



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF OPERATIONS - ACTUAL vs. BUDGET
GENERAL FUND

Six Months Ended December 31, 2014

	Six Month Actual	Six Month Budget	Variance- favorable (unfavorable)	Annual Budget	Year to Date Actual	
					Percent of Annual Budget FY '15	Percent of Total Actual FY '14
Revenues:						
Taxes						
Property	\$ 77,835,674	\$ 78,719,226	\$ (883,552)	\$ 75,913,568	102.5 %	73.8 %
Sales	18,014,487	17,500,000	514,487	56,360,816	32.0	31.4
Franchise	10,624,897	10,624,897	-	28,064,086	37.9	36.6
Licenses	5,298,902	5,298,902	-	12,603,402	42.0	39.8
Permits	5,527,012	4,310,516	1,216,496	7,837,301	70.5	40.7
Fines and forfeitures	1,647,132	2,004,000	(356,868)	4,669,700	35.3	35.4
Parking ticket revenue	1,681,173	1,681,173	-	3,698,700	45.5	64.5
Parking meter collections	1,510,113	1,700,000	(189,887)	3,234,896	46.7	45.8
Interest income	313,813	313,813	-	600,000	52.3	39.9
Charges for services	2,376,653	2,368,659	7,994	5,071,211	46.9	46.5
Intergovernmental	1,520,531	1,520,531	-	5,846,955	26.0	56.5
Interfund reimbursements	4,369,174	4,306,241	62,933	10,010,615	43.6	39.3
Miscellaneous	1,918,112	2,230,098	(311,986)	8,290,042	23.1	23.8
Total revenues	132,637,673	132,578,056	59,617	222,201,292	59.7	49.7
Expenditures:						
Department of Finance	3,144,487	3,243,130	98,643	6,773,903	46.4	48.0
Police	30,162,192	30,300,259	138,067	58,357,193	51.7	49.0
Public Services	19,130,757	19,376,079	245,322	38,435,838	49.8	51.8
Community Development	10,155,192	10,443,049	287,857	20,680,842	49.1	49.6
Mayor	1,391,958	1,396,552	4,594	2,644,134	52.6	48.9
Nondepartmental	17,457,916	17,797,654	339,738	27,972,264	62.4	58.7
Fire	18,806,262	18,971,495	165,233	37,202,874	50.6	50.3
911 Communication Bureau	3,247,864	3,421,731	173,867	6,446,819	50.4	44.0
Attorney	2,941,942	3,118,290	176,348	5,923,326	49.7	51.9
Justice Courts	1,988,139	2,094,187	106,048	4,136,004	48.1	48.8
Human Resources	1,101,158	1,198,897	97,739	2,298,532	47.9	48.9
City Council	1,452,314	1,504,584	52,270	2,904,427	50.0	52.1
Total expenditures	110,980,181	112,865,907	1,885,726	213,776,156	51.9	50.9
Revenues over expenditures	21,657,492	19,712,149	1,945,343	8,425,136		
Other financing sources (uses):						
Operating transfers in	7,272,126	7,272,126	-	8,231,474	88.3	41.6
Operating transfers out	(21,679,097)	(11,353,480)	(10,325,617)	(22,254,448)	97.4	80.7
Total other financing sources (uses)	(14,406,971)	(4,081,354)	(10,325,617)	(14,022,974)		
Net of revenues, expenditures, and other sources (uses), budgetary basis	\$ 7,250,521	\$ 15,630,795	\$ (8,380,274)	\$ (5,597,838)		



SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
AIRPORT AUTHORITY FUND
Six Months Ended December 31, 2014

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '15	Percent of Total Actual FY '14
Operating budget:					
Operating revenue:					
Airfield	\$ 14,261,454	15,368,419	28,674,100	49.7 %	49.2 %
Terminal	22,896,096	24,293,149	47,668,500	48.0	50.1
Landside	23,692,941	25,071,847	47,280,800	50.1	48.3
Auxiliary airports	373,833	386,707	1,012,000	36.9	50.8
General Aviation	1,048,716	1,085,219	1,869,900	56.1	50.2
Support areas	3,762,094	3,874,477	7,157,300	52.6	50.3
Interest income	941,855	889,984	1,880,000	50.1	26.7
Other revenues	1,538,439	1,227,265	1,185,300	100.0	48.2
Total operating revenue	68,515,428	72,197,067	136,727,900	50.1	48.7
Less: Airline Revenue Sharing	(4,911,774)	(4,508,873)	(10,453,100)		
	63,603,654	67,688,194	126,274,800		
Operating expenses:					
Personal services	21,661,658	22,548,698	47,909,297	45.2	48.2
Operating and maintenance	5,295,688	4,008,128	10,610,112	49.9	49.2
Charges and services	15,606,723	16,349,159	32,420,010	48.1	48.9
Total operating expenses	42,564,069	42,905,985	90,939,419	46.8	48.6
Net operating income	21,039,585	24,782,209	35,335,381	59.5	49.0
Other sources -					
Grants and contributions	35,795,700	24,867,382	296,502,200	12.1	50.3
Proceeds from sale of equipment	11,627	87,780	-		
Total other sources	35,807,327	24,955,162	296,502,200	12.1	50.4
Other uses:					
Capital expenditures	24,829,024	58,687,227	455,465,210	5.5	5.5
Total other uses	24,829,024	58,687,227	455,465,210	5.5	5.5
Other sources over (under) other uses	10,978,303	(33,732,065)	(158,963,010)		
Contribution to (appropriation of) unrestricted cash reserves	\$ 32,017,888	\$ (8,949,856)	\$(123,627,629)		



SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
DOWNTOWN ECONOMIC DEVELOPMENT
Six Months Ended December 31, 2014

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '15	Percent of Total Actual FY '14
Revenue and other sources:					
Assessment revenue	\$ 115,955	\$ -	\$ 1,177,855	- %	- %
Interest	7,615	1,278	-	100.0	74.6
Total revenue and other sources	123,570	1,278	1,177,855	10.8%	100.0
Expenses and other uses					
Charges and services	450,636	675,870	1,177,855	57.4	50.0
Total expenditures	450,636	675,870	1,177,855	57.4	50.0
Revenues and other sources under expenditures and other uses	\$ (327,066)	\$ (674,592)	\$ -		



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
EMERGENCY 911 DISPATCH FUND
Six Months Ended December 31, 2014

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '15	Percent of Total Actual FY '14
Revenue and other sources:					
E-911 excise tax surcharge	\$ 764,017	\$ 961,371	\$ 2,550,700	37.7 %	30.2 %
Interest	4,855	1,833	-	-	42.4
Total revenue and other sources	<u>768,872</u>	<u>963,204</u>	<u>2,550,700</u>	37.8	30.3
Expenses and other uses:					
Personal Services	-	-	18,500	-	-
Charges and services	29,885	25,466	-	-	50.4
Capital Expenditures	235,596	-	391,999	-	43.0
Operating transfers out	-	3,135,000	3,134,960	100.0	-
Total expenses and other uses	<u>265,481</u>	<u>3,160,466</u>	<u>3,545,459</u>	89.1	7.1
Revenues and other sources over (under) expenditures and other uses	<u>\$ 503,391</u>	<u>\$ (2,197,262)</u>	<u>\$ (994,759)</u>		



SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
GOLF FUND
Six Months Ended December 31, 2014

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '15	Percent of Total Actual FY '14
Revenues:					
Cart and club rental	\$ 945,883	\$ 917,095	\$ 1,880,485	48.8 %	57.2 %
Concessions	64,443	61,364	97,100	63.2	61.1
Driving range fees	137,798	142,522	343,000	41.6	46.5
Green fees	2,472,181	2,536,175	4,802,875	52.8	53.1
Interest income on pooled cash	315	-	-	-	(11.2)
Lessons	28,974	22,310	60,000	37.2	48.3
Merchandise retail sales	446,468	625,486	828,000	75.5	54.8
Land sale	-	975,218	1,372,798	71.0	-
Leasing financing	-	-	6,141,572	-	-
Miscellaneous revenue	34,963	0.00	96,345	-	54.7
Season passes	56,595	52,402	213,600	24.5	20.5
Total revenues	4,187,620	5,332,571	15,835,775	33.7	52.9
Expenses and other uses:					
Personal services	2,033,413	2,054,201	4,172,823	49.2	49.9
Operating and maintenance	593,644	588,579	1,251,525	47.0	50.7
Charges and services	1,885,523	1,704,537	2,732,075	62.4	68.4
Debt service					
Principal	128,548	-	-	-	49.6
Interest	4,376	-	-	-	66.5
Capital expenses	14,723	788	6,352,808	0.0	9.7
Transfers out	-	22,765	22,765	100.0	-
Total expenses and other uses excluding depreciation	4,660,227	4,370,871	14,531,996	30.1	55.3
Contribution to (appropriation of) prior years' earnings and other proceeds	\$ (472,607)	\$ 961,700	\$ 1,303,779		



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
REFUSE COLLECTION FUND
Six Months Ended December 31, 2014

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '15	Percent of Total Actual FY '14
Revenues and other sources:					
Collection fees	\$ 4,990,347	\$ 5,748,247	\$ 11,579,917	49.6 %	54.1 %
Landfill dividends	333,040	230,875	646,100	35.7	47.0
Interest income	27,471	26,226	42,000	62.4	50.8
Other interfund reimbursement	120,592	113,246	250,748	45.2	49.6
Sale of equipment	-	54,056	137,000	39.5	-
Other	15,130	16,062	5,200	100.0	70.2
Transfers	66,700	133,458	234,396	56.9	100.0
Debt Proceeds	-	-	1,406,300	-	-
Total revenues and other sources	5,553,280	6,322,170	14,301,661	44.2	53.5
Expenses and other uses:					
Personal services	1,684,758	1,942,740	4,288,927	45.3	46.5
Operating and maintenance	93,005	142,321	344,089	41.4	42.8
Charges and services	2,547,183	2,501,631	6,010,359	41.6	51.0
Debt Service:					
Principal	703,634	1,162,054	1,615,968	71.9	46.9
Interest	42,614	29,858	49,519	60.3	64.8
Capital expenditures	136,668	273,628	2,245,353	12.2	11.5
Transfers Out	291,484	924,356	950,000	97.3	98.6
Total expenses and other uses	5,499,346	6,976,589	15,504,215	45.0	46.3
Contribution to prior year earnings and other proceeds	<u>\$ 53,934</u>	<u>\$ (654,418)</u>	<u>\$ (1,202,554)</u>		



SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
SEWER UTILITY FUND
Six Months Ended December 31, 2014

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY 2015	% of Total Actual FY 2014
Operating budget:					
Operating revenue:					
Operating fees	\$ 9,798,642	\$ 10,416,474	\$ 20,835,360	50.0 %	50.4
Interest income	76,319	45,583	250,000	18.2	51.9
Other	110,643	132,737	255,000	52.1	48.8
Total operating revenue	9,985,604	10,594,794	21,340,360	49.6	50.4
Operating expenses:					
Personal services	3,770,580	4,002,500	8,507,009	47.0	53.6
Operating and maintenance	493,577	588,857	1,243,660	47.3	52.1
Charges and services	2,309,991	3,223,673	5,260,845	61.3	65.2
Total operating expenses excluding depreciation	6,574,148	7,815,030	15,011,514	52.1	57.1
Net operating income excluding depreciation	3,411,456	2,779,764	6,328,846		
Other sources:					
Sale of land and equipment	6,576	3,969	20,000	19.8	5.9
Contributions	2,000,000	850,000	3,500,000	24.3	56.0
Contribution by Federal Grants			-	-	0.0
Impact fees	264,587	579,208	350,000	100.0	37.8
Total other sources	2,271,163	1,433,177	3,870,000	37.0	51.8
Other uses:					
Capital expenditures:					
Land	-	-	344,240	-	0.0
Buildings	2,249,309	2,081,452	19,647,500	10.6	65.4
Improvements	674,964	3,975,798	12,994,150	30.6	11.3
Machinery and equipment	208,225	818,310	1,611,001	50.8	23.1
Debt service:					
Interest	360,699	312,191	626,050	49.9	59.9
Principal	1,785,525	1,254,475	2,508,950	50.0	50.0
Total other uses	5,278,722	8,442,226	37,731,891	22.4	36.5
Other sources under other uses	(3,007,559)	(7,009,049)	(33,861,891)		
Revenues and other sources over (under) expenses and other uses	\$ 403,897	\$ (4,229,285)	\$ (27,533,045)		



SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
STORM DRAINAGE FUND
Six Months Ended December 31, 2014

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY 2015	% of Total Actual FY 2014
Operating revenues:					
Operating fees	\$ 4,031,992	\$ 4,125,718	\$ 8,050,000	51.3 %	49.6
Interest income	17,779	19,574	100,000	19.6	50.1
Other	8,595	16,696	1,000	100.0	41.6
Total operating revenues	<u>4,058,366</u>	<u>4,161,988</u>	<u>8,151,000</u>	51.1	49.6
Expenses:					
Personal services	987,162	1,069,346	2,244,986	47.6	53.5
Operating and maintenance	66,115	56,912	134,850	42.2	53.8
Charges and services	1,598,627	1,688,000	2,654,434	63.6	65.3
Total operating expenses excluding depreciation	<u>2,651,904</u>	<u>2,814,258</u>	<u>5,034,270</u>	55.9	60.1
Net operating income excluding depreciation	<u>1,406,462</u>	<u>1,347,730</u>	<u>3,116,730</u>		
Other sources:					
Contributions	-	-	516,000	-	-
Sale of land & equipment	-	51,260	-	100.0	-
Impact Fees	145,486	222,904	200,000	100.0	60.4
Total other sources	<u>145,486</u>	<u>274,164</u>	<u>716,000</u>	38.3	37.6
Other uses:					
Capital expenditures:					
Land	-	-	283,340	-	-
Buildings	167,809	316,029	700,000	45.1	99.3
Improvements	675,201	798,838	7,427,668	10.8	18.4
Machinery and equipment	29,027	129,014	563,000	22.9	41.1
Debt service:					
Interest	130,511	113,723	227,000	50.1	58.4
Principal	561,975	395,525	793,000	49.9	50.0
Total other uses	<u>1,564,523</u>	<u>1,753,129</u>	<u>9,994,008</u>	17.5	29.7
Other sources under other uses	<u>(1,419,037)</u>	<u>(1,478,965)</u>	<u>(9,278,008)</u>		
Revenues and other sources under expenses and other uses	<u>\$ (12,575)</u>	<u>\$ (131,235)</u>	<u>\$ (6,161,278)</u>		



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
WATER UTILITY FUND
Six Months Ended December 31, 2014

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY 2015	% of Total Actual FY 2014
Operating budget:					
Operating revenue:					
Operating sales	\$ 37,593,930	\$ 37,831,972	\$ 62,051,392	61.0 %	60.4 %
Interest income	198,795	179,764	200,000	89.9	57.0
Other	1,711,660	1,659,940	2,491,250	66.6	61.5
Total operating revenue	39,504,385	39,671,676	64,742,642	61.3	60.4
Operating expenses:					
Personal services	9,404,266	9,700,092	18,588,219	52.2	48.5
Operating and maintenance	1,634,287	1,341,342	3,586,435	37.4	48.9
Charges and services	15,257,025	15,482,405	31,330,955	49.4	57.2
Total operating expenses excluding depreciation	26,295,578	26,523,839	53,505,609	49.6	53.2
Net operating income excluding depreciation	13,208,807	13,147,837	11,237,033		
Other sources:					
Sale of land and equipment	17,878	31,443	50,000	62.9	4.6
Impact fees	481,313	764,866	500,000	100.0	45.6
Contributions	148,747	217,981	1,205,000	18.1	16.6
Total other sources	647,938	1,014,290	1,755,000	57.8	27.8
Other uses					
Capital expenditures:					
Land and water rights	25,625	469,164	1,530,000	30.7	12.8
Buildings	980,744	417,905	7,635,008	5.5	34.5
Improvements	4,087,020	4,237,683	16,561,364	25.6	44.4
Machinery and equipment	963,181	285,507	2,461,350	11.6	49.7
Debt service:					
Principal	1,015,000	1,082,500	2,164,000	50.0	50.0
Interest	356,994	314,381	630,000	49.9	55.6
Total other uses	7,428,564	6,807,140	30,981,722	22.0	44.1
Other sources under other uses	(6,780,626)	(5,792,850)	(29,226,722)		
Revenues and other sources over (under) expenses and other uses	\$ 6,428,181	\$ 7,354,987	\$ (17,989,689)		



SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
STREET LIGHTING FUND
Six Months Ended December 31, 2014

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				% of Annual Budget FY 2015	% of Total Actual FY 2014
Operating revenues:					
Operating fees	\$ 1,468,162	\$ 1,482,092	\$ 3,200,000	46.3 %	45.8 %
Interest income	845	1,780	30,000	5.9	40.9
Other	30,375	25,846	2,000	100.0	85.4
Total operating revenues	1,499,382	1,509,718	3,232,000	46.7	46.2
Expenses:					
Personal services	140,180	49,056	232,128	21.1	62.3
Operating and maintenance	22,202	1,421	-	100.0	80.2
Charges and services	998,619	783,928	2,023,825	38.7	54.2
Total operating expenses excluding depreciation	1,161,001	834,405	2,255,953	37.0	55.5
Net operating income excluding depreciation	338,381	675,313	976,047		
Other uses:					
Capital expenditures:					
Improvements	223,462	528,525	950,000	55.6	22.3
Total other uses	223,462	528,525	950,000	55.6	22.3
Other sources under other uses	(223,462)	(528,525)	(950,000)		
Revenues and other sources over expenses and other uses	\$ 114,919	\$ 146,788	\$ 26,047		



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
FLEET MANAGEMENT FUNDS
Six Months Ended December 31, 2014

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '15	Percent of Total Actual FY '14
Maintenance Fund:					
Revenues and other sources:					
Maintenance charges	\$ 3,768,478	\$ 3,937,578	\$ 8,130,897	48.4 %	50.3 %
Fuel charges	1,871,546	1,672,573	3,761,264	44.5	52.6
Warranty Reimbursement	10,110	11,579	50,000	23.2	57.7
Other	7,526	3,875	164,822	2.4	100.0
Total revenue and other sources	5,657,660	5,625,604	12,106,983	46.5	51.0
Expenses and other uses:					
Personal services	1,405,017	1,502,989	2,845,965	52.8	55.7
Operating and maintenance	3,261,490	2,858,156	6,668,988	42.9	52.8
Charges and services	654,227	579,391	1,570,229	36.9	51.2
Debt Service:					
Principal	-	48,029	82,598	58.1	-
Interest	-	8,246	7,811	100.0	-
Capital outlay	-	181,145	322,856	56.1	-
Transfers out	311,663	349,551	349,551	100.0	90.9
Total expenses and other uses	5,632,397	5,527,508	11,847,998	46.7	54.5
Contribution to prior years' earnings and other proceeds	\$ 25,263	\$ 98,096	\$ 258,985		
Replacement Fund:					
Revenues and other sources:					
Interest Income	\$ 9	\$ -	\$ -	- %	69.2 %
Proceeds from sale of equipment	126,483	58,888	321,000	18.3	25.1
Proceeds from Debt	-	-	4,000,000	-	-
Transfers in	3,800,000	4,023,043	4,444,129	90.5	99.2
Total rerevenues and other sources	3,926,492	4,081,931	8,765,129	46.6	90.3
Expenses and other uses:					
Personal services	-	-	346,211	-	-
Operating and Maintenance	23,007	115,099	175,150	65.7	10.2
Charges & Services	12,118	15,378	104,900		
Debt Service:					
Principal	1,607,707	1,635,299	2,963,989	55.2	62.0
Interest	145,224	152,260	324,398	46.9	56.9
Capital outlay	549,784	1,588,726	4,998,341	31.8	161.5
Transfers out	66,700	66,700	66,700	100.0	100.0
Total expenses and other uses	2,404,540	3,573,462	8,979,689	39.8	57.9
Contribution to (appropriation of) prior years' earnings and other proceeds	\$ 1,521,952	\$ 508,469	\$ (214,560)		



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
GOVERNMENTAL IMMUNITY FUND
Six Months Ended December 31, 2014

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '15	Percent of Total Actual FY '14
Revenues and other sources:					
Other	\$ 556	\$ -	\$ 20,000	- %	0.2 %
Transfer from General Fund	900,000	1,217,344	1,217,344	100.0	100.0
Total revenues and other sources	900,556	1,217,344	1,237,344	98.4	75.0
Expenses and other uses:					
Personal services	102,841	243,690	605,019	40.3	55.4
Operating and maintenance	1,791	744	10,000	7.4	69.3
Charges, services and claims	542,052	328,921	845,952	38.9	36.8
Transfer to General Fund	500,000	-	-	-	100.0
Total expenses and other uses	1,146,684	573,354	1,460,971	39.2	53.1
Revenues and other sources over (under) expenses and other uses	\$ (246,128)	\$ 643,990	\$ (223,627)		



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
INFORMATION MANAGEMENT SERVICES FUND
Six Months Ended December 31, 2014

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '15	Percent of Total Actual FY '14
Revenues and other sources:					
Sales and charges for services	\$ 8,742,505	\$ 9,302,287	\$ 10,955,450	%	87.4 %
Interest	6,573	6,762	-	100.0	31.6
Other	5,173	6,108	-	100.0	44.1
Transfers in	-	-	442,739	-	-
Total revenue and other sources	8,754,251	9,315,157	11,398,189	81.7	84.1
Expenses and other uses:					
Personal services	1,895,362	1,966,444	7,728,234	25.4	24.8
Operating and maintenance	44,254	66,965	84,637	79.1	24.4
Charges and services	1,045,465	1,200,211	2,444,558	49.1	48.5
Capital expenditures	150,240	183,034	1,280,460	14.3	27.7
Transfers out	1,000,000	-	-	-	100.0
Total expenses and other uses excluding depreciation	4,135,321	3,416,654	11,537,889	29.6	35.9
Revenues and other sources over (under) expenditures and other uses	\$ 4,618,930	\$ 5,898,503	\$ (139,700)		



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
RISK MANAGEMENT FUND
Six Months Ended December 31, 2014

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '15	Percent of Total Actual FY '14
Revenue and other sources:					
Premium charges	\$ 14,148,426	\$ 14,302,958	\$ 34,385,126	41.6 %	44.8 %
Administrative fees	958,398	1,045,261	4,981,120	21.0	18.3
Other income	116	126	377,553	0.0	0.0
Total revenue and other sources	15,106,940	15,348,345	39,743,799	38.6	38.5
Expenses and other uses:					
Personal services	268,850	380,799	609,025	62.5	48.9
Operating and maintenance	8,959	1,821	20,018	9.1	68.2
Charges, services and claims	20,321,282	19,848,741	39,207,780	50.6	60.2
Transfers out	-	2,303,473	2,303,473	100.0	-
Total expenses and other uses excluding depreciation	20,599,091	22,534,834	42,140,296	53.5	60.0
Revenues and other sources under expenditures and other uses	\$ (5,492,151)	\$ (7,186,489)	\$ (2,396,497)		



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2015-16

FUND INFORMATION

SALT LAKE CITY CORPORATION
STATEMENT OF RESOURCES AND USES - ACTUAL vs. BUDGET
HOUSING FUND
Six Months Ended December 31, 2014

	Prior Year Six Month Actual	Current Year Six Month Actual	Annual Budget	Year to Date Actual	
				Percent of Annual Budget FY '15	Percent of Total Actual FY '14
Revenues and other sources:					
Grants	\$ 281,021	\$ 119,827	\$ 936,681	12.8	39.6
Charges and fees	13,189	16,624	-	-	37.5
Interest income	559,732	586,287	942,518	62.2	48.1
Sale of property	8,297	-	272,950	-	4.2
Other	110,541	49,841	10,169,965	0.5	31.0
Collections on loans	375,499	-	-	-	-
Transfers	389,297	192,580	852,736	22.6	32.1
Total revenues and other sources	<u>1,737,576</u>	<u>961,957</u>	<u>13,174,850</u>	7.3	47.2
Expenses and other uses:					
Operating and maintenance	533	-	-	-	100.0
Charges and services	86,241	457,072	11,646,314	-	-
Debt Service:					
Principal	-	-	-	-	-
Interest	322,976	297,742	675,800	44.1	51.0
Transfers Out	990,913	852,736	852,736	100.0	100.0
Total expenses and other uses	<u>1,400,663</u>	<u>1,607,550</u>	<u>13,174,850</u>	12.2	93.8
Contribution to prior year earnings and other proceeds	<u>\$ 336,913</u>	<u>\$ (645,593)</u>	<u>\$ -</u>		