



# COUNCIL STAFF BUDGET REPORT

CITY COUNCIL of SALT LAKE CITY

**TO:** City Council Members

**FROM:** Ben Luedtke, Sylvia Richards  
Budget and Policy Analysts

**DATE:** October 8, 2019

**RE:** Budget Amendment Number One FY2020

## **Project Timeline:**

Set Date: September 3, 2019

1<sup>st</sup> Briefing: September 3, 2019

2<sup>nd</sup> Briefing: September 17, 2019

3<sup>rd</sup> Briefing: October 8, 2019

Public Hearing: September 17, 2019

## **NEW INFORMATION**

The following items are updates since the September 17 work session briefing.

1. **A-2: Open Space Property Purchase** – At the last briefing the parks impact fee balances were insufficient to meet the \$3 million budget request. Updated impact fee unallocated balances since then show the account increased to \$3,771,786 which is sufficient.
  - **Policy Question** – Does the Council want to fund this request in Budget Amendment #1? If yes, does the Council want to appropriate the requested \$3 million of parks impact fees? The Surplus Land Fund was identified as an alternative partial funding source in prior discussions.
2. **A-3: School Crossing Guards** – The Administration confirmed the selected contractor agreed to maintain the same pricing beyond the original 90 day period and no second RFP is needed if the requested funding is approved.
  - **Policy Question** – Does the Council want to request the Administration evaluate the 90 school crossing locations without guards and provide a report on prioritization and costs?
  - **Potential Related Council-added item** – Some Council Members have expressed an interest to increase this amount by \$50,000, to provide additional school-safety services beyond those identified through the RFP process. Does the Council wish to add this amount?

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***The information below was previously provided to the Council for the September 17th briefing.***

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In response to questions from Council Members during the September 3<sup>rd</sup> briefing, the Administration provided the below updates.

1. **Ongoing Property Maintenance Expense Actuals** – The Administration provided the below actual expenses for property maintenance charged to the Surplus Land Account over the past six fiscal years. In recent years, the Council annually approved \$200,000 from the Surplus Land Fund for property maintenance and real estate services. The draft legislative intent below has been updated to include “based on actual expenses.”



2014 = \$82,780  
2015 = \$125,381  
2016 = \$137,879  
2017 = \$140,104  
2018 = \$212,587  
2019 = \$169,291

Draft Legislative Intent: The Council expresses the intent to fund ongoing property maintenance expenses out of the Public Services Department and/or Community and Neighborhoods Departments' (CAN) Fiscal Year 2021 budget rather than continuing to use one-time revenues from the Surplus Land Fund. The Council requests the Administration include this approach based on actual expenses in the Mayor's Recommended Budget for Fiscal Year 2021. This approach builds upon the Council's FY2019 decision to shift funding for a CIP-related FTE away from the Surplus Land Fund and into CAN's base budget.

Policy Questions –

- Other Costs – The Council may wish to ask the Administration what other costs are associated with city-owned property. Other costs could be related to maintenance, management, sales and purchases such as appraisals, brokers, earnest money, research, land surveys, etc.
- Budgeting for Purchases and Sales – The Administration estimates purchase and sale of surplus land properties should be budgeted at \$50,000 annually. The Council may wish to ask how that cost was estimated and for a status update on the inventory of city-owned property review.

2. **School Crossing Guard Locations** – Attachment 2 provides a list of all school crossing guard locations in the City. Crossings are organized by school, identify the crossing intersection, whether a guard is required or options, if traffic signals and/or pedestrian flashing signs are present, and how many guards staff the crossing. Attachment 3 is a map of crossing guard and elementary school locations. The City does not staff guards at middle school and high school crossings, but one middle school pays via contract for this city service. The two attachments do not show the 90 school crosswalks where crossing guards are not provided.

Staff observed the following in the two attachments:

- a. 77 crossing guards work at 71 crossing locations
  - i. Six of the crossing are staffed by two guards and the rest have one guard
- b. 21 of the crossings are at intersection with traffic signals
- c. 33 of the crossings have lighted / flashing pedestrian signs
- d. 56 of the crossing locations require guards and 21 the guard is optional
  - i. Six schools only have optional crossing guards, the rest are required or a mix of required and optional

The Administration provided the following summary of what factors determine whether or not a crossing is required: "Crossing guards are required as per the State's "Traffic Controls For School Zones" manual at school crossings for elementary schools that have reduced speed school zone flashers or school crossings at signalized intersections. Reduced speed school zones are warranted based on a combination of criteria such as the speed limit, number of children crossing, width of the road, the amount of traffic, and the available number of safe gaps in traffic to cross in. Crossing guards are optional at all other school crossings and the City has historically provided guards at selected optional locations based on high numbers of children crossing or more complicated crossings such as those with multi-way stop signs."

3. **Arts Maintenance Funding** – No cost estimate is available for maintenance of city-owned art works. There is no ongoing funding for arts maintenance which could cover the cost of an assessment. The Administration previously mentioned looking at using \$200,000 from the CIP 1% for Art account to create an arts maintenance fund. A formal proposal is anticipated in Budget Amendment #2.

Attachment 4 is a summary spreadsheet of the City's art inventory which includes approximately 270. It's currently being vetted and updated for accuracy. The spreadsheet shows art organized by City Council District, year acquired, initial purchase price or donated value (not replacement or appraised sale value), title and/or description, location and additional notes. 162 public artworks are listed in addition to the 111 at the City & County Building and Washington Square. See Attachment 5 for the 2013 Art Appraisal Report for City & County Building and Washington Square.

The estimated replacement value of artworks at the City & County Building and Washington Square is \$3,396,000 according to the 2013 art appraisal report. Replacement prices may have changed since those appraisals and market research. The estimated value (original purchase price or donated value) of other city-owned artworks is \$5,719,670. The combined value is \$9,115,670. However, it's important to note that the two subtotals use different valuation methods and not all artworks have a corresponding dollar amount currently. Additional public artworks are planned from the RDA and City. The total number and value of city-Owned artworks is expected to increase.

- Policy Question – The Council may wish to discuss with the Administration whether to fund a comprehensive inventory and appraisal of the City's art collection, how much it could cost and what funding sources the Administration recommends.

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***The information below was previously provided to the Council for the September 3rd briefing.***

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Budget Amendment Number One of Fiscal Year (FY) 2020 contains four adjustments requested by the Administration totaling \$3,848,307. The amendment proposes using \$323,290 of General Fund fund balance for three items. The amendment is scheduled for a Council Public Hearing on September 17<sup>th</sup> and tentatively for action on October 1<sup>st</sup>.

#### **Fund Balance Update**

Fund Balance is estimated at 13.07% or \$231,646 above the 13% minimum threshold. This is 0.72 percentage points above the 2018 actual but 1.39 percentage points below the 2019 projection. During the FY20 annual budget deliberations the Council established a new policy of increasing the minimum fund balance threshold from 10% to 13%. This established policy is reflected in the budget amendment fund balance projections table. Item I-4 below includes a draft legislative intent for Council consideration.

#### **FY 2019-20 Budget Adjustments**

Budget amendments typically include a projection of General Fund revenue changes compared to the adopted annual budget. The chart below shows projections are the same as the adopted budget for FY20 because it's too early in the fiscal year for updated numbers. This budget amendment includes time sensitive items and is earlier than the typically scheduled first budget amendment.

	<b>FY2020</b>	<b>FY2020</b>	<b>Variance</b>
	<b>Annual</b>	<b>YTD</b>	<b>Favorable</b>
<b>Revenue</b>	<b>Budget</b>	<b>Projections</b>	<b>(Unfavorable)</b>
Property Taxes	\$ 106,226,516	\$ 106,226,516	\$0
Sales and Use Tax	\$ 75,110,000	\$ 75,110,000	\$0
Sales and Use Tax - 1/2 Cent	\$ 35,542,000	\$ 35,542,000	\$0
Franchise Tax	\$ 27,547,500	\$ 27,547,500	\$0
PILOT	\$ 1,260,925	\$ 1,260,925	\$0
<b>TOTAL TAXES</b>	<b>\$ 245,686,941</b>	<b>\$ 245,686,941</b>	<b>\$0</b>
Licenses and Permits	\$ 29,048,781	\$ 29,048,781	\$0
Intergovernmental	\$ 5,056,652	\$ 5,056,652	\$0
Interest Income	\$ 3,900,682	\$ 3,900,682	\$0
Fines and Forfeitures	\$ 5,503,465	\$ 5,503,465	\$0
Parking Meters	\$ 3,927,617	\$ 3,927,617	\$0
Charges and Services	\$ 4,709,756	\$ 4,709,756	\$0
Miscellaneous Revenue	\$ 4,423,881	\$ 4,423,881	\$0
Interfund	\$ 19,843,915	\$ 19,843,915	\$0
Transfers	\$ 7,311,581	\$ 7,311,581	\$0
<b>TOTAL GENERAL FUND</b>	<b>\$ 329,413,271</b>	<b>\$ 329,413,271</b>	<b>\$0</b>

Salt Lake City			
General Fund			
Fund Balance Projections			
	2018 Actual	2019 Projection	2020 Projection
Beginning Fund Balance	50,670,995	56,104,269	43,551,144
Budgeted Use of Fund Balance	(287,868)	(380,025)	(1,510,094)
Prior Year Encumbrances	(7,298,041)	(8,731,774)	-
Estimated Beginning Fund Balance	43,085,086	46,992,470	42,041,050
<i>Beginning Fund Balance Percent</i>	15.80%	15.60%	12.70%
Year End CAFR Adjustments			
Revenue Changes	-	-	-
Expense Changes (Prepays, Receivable, Etc.)	(3,740,627)	(3,582,679)	-
Fund Balance w/ CAFR Changes	39,344,459	43,409,791	42,041,050
<i>Final Fund Balance Percent</i>	14.43%	14.41%	12.70%
Budget Amendment Use of Fund Balance	(5,685,720)	(1,858,647)	
BA#1 Revenue Adjustment			-
BA#1 Expense Adjustment			323,290
FY2019 UN Unfunded Liability		(500,000)	
Fund Balance Budgeted Increase		2,500,000	900,000
Adjusted Fund Balance	33,658,739	43,551,144	43,264,340
<i>Adjusted Fund Balance Percent</i>	12.35%	14.46%	13.07%
<b>Projected Revenue</b>	<b>272,616,175</b>	<b>301,287,551</b>	<b>330,923,365</b>

### Impact Fees Update

The Administration's transmittal includes a summary of impact fee tracking, details on refunding amounts and dates and lists of unfinished projects with impact fee funding. The information is current as of June 30, 2019. Council staff updated the numbers based on the Council's adopted CIP budget. The Council added \$281,690 of streets impact fees and \$1,103,489 of parks impact fees in addition to CIP funding approved as part of the annual budget. The budget amendment transmittal was sent before the Council's final action on CIP funding on August 27. The table below provides a quick summary.

Type	Unallocated Cash "Available to Spend"	Next Refund Trigger Date	Amount of Expiring Impact Fees
Fire	\$670,551	More than two years away	-
Parks	\$2,000,000	More than a year away (Nov. 2020)	-
Police	\$56,627	September 2019	\$1,415
Street / Transportation	\$1,342,096	One year away (Sept. 2020)	\$865,889

*Note: Encumbrances are an administrative function when impact fees are held under a contract*

### Updating Impact Fees Facilities Plan (IFFP)

The Council funded \$88,866 in Budget Amendment #6 of FY 2019 to update all four sections of the IFFP: \$10,965 fire impact fees, \$7,643 parks impact fees, \$10,965 police impact fees and \$59,293 in streets / transportation impact fees. The funding was contingent upon including the Council early in the process to provide policy direction and feedback, providing access to all information and the consultant working for Salt Lake City Corporation.

- **Policy Question** – The Council may wish to ask the Administration what is the plan to utilize the \$865,889 of streets impact fees scheduled to expire in September 2020?

## Section A: New Items

### A-1: Carry Forward Budget for Department of Community and Neighborhoods (General Fund's Fund Balance – \$113,290)

The Administration is requesting these funds to cover two items: \$35,000 for security improvements to four businesses around the Paramount Homeless Resource Center as identified by a City contractor and \$78,290 to cover six months funding for the Housing And Neighborhood Development (HAND) Director position. The \$35,000 in improvements were unable to be encumbered under contract before the end of FY19 and dropped to fund balance. The six months of funding for the HAND Director were captured as vacancy savings in the FY20 annual budget, and Council Members expressed a willingness to restore the funding in a budget amendment should a candidate be hired within the six months. The position was filled shortly after FY20 began.

### A-2: Property Purchase (Parks Impact Fees – \$3 million and Storm Water / Riparian – \$1 million)

The Administration is requesting a funding allocation for the potential purchase of property. Specific information about the property can be discussed in a closed session.

*Staff Note: The available to spend parks impact fee balance is \$2 million as of June 30, 2019 which is \$1 million less than being requested. Another potential funding source is the Surplus Land Fund which has an account balance of \$1,124,198.*

- **Policy Question** – The Council may wish to request a closed session for this item under the “strategy session to discuss the purchase...of real property” option.

### A-3: Department of Public Services Crossing Guard Contract (General Fund's Fund Balance – \$110,000)

The Administration is proposing to use a contract approach to better provide full staffing at crossings. If the Council approves the requested funding, then the contract is expected to cover two years of services. Crossing guards work one hour twice per day at a rate of \$13/hour. Parking enforcement officers currently cover for situations when a crossing guard is not available. Parking enforcement officers are moving to three shifts a day to focus on higher parking demand in the afternoon. The change may improvement parking turn-over times, increase revenues and decrease the Compliance Division's ability to cover morning staffing if crossing guards are unavailable.

The Administration provided the below table breaking down cost estimates for staffing crossings in total and individually. It includes \$688,529 of direct costs and \$214,280 of indirect costs. In April, responsive bids for crossing guard services were received. The selected RFP bid indicated a total cost per crossing of \$7,660 with a \$14/hour wage which is one dollar per hour more than the City currently pays. This is \$4,065 less per crossing than the City's current estimated cost of \$11,725 per crossing. The estimated contract cost is based on a now expired bid and will need to go through the RFP process again.

Expense	Comments	Annual Cost – 9 Month Season (175 Days)
Crossing Guard Program Wages	Including 1 supervisor	\$544,785
Projected revenue loss	Non written citations from enforcement officers routinely covering crossings	\$214,280
Materials, supplies and uniforms		\$33,000
Admin support	Ongoing training, backup coverage from office staff	\$45,700
HR related costs	Onboarding background checks and drug tests, recruiting, advertising	\$65,044
TOTAL		\$902,809
<b>COST PER CROSSING (77 in the City)</b>		<b>\$11,725</b>

The City has 77 total crossings of which 69 are required and eight are optional. The locations of required crossings are determined by rules in the Utah Manual on Uniform Traffic Control Devices: Traffic Controls for School Zones Part 7.

- Policy Question – The Council may wish to discuss with the Administration opportunities for the Salt Lake City School District and City to improve staffing of crossing guards.

#### **A-4: Billboard Contract (General Fund's Fund Balance – \$100,000)**

In 2015, the City signed a contract with the owner of the Dunkin Donuts property on 400 South 200 East. The owner (Mercury Investments) agreed to terminate a Reagan billboard lease and record restrictive covenants on the property to prohibit future billboards in exchange for \$250,000. The City paid Mercury \$150,000 upfront and agreed to pay them the final \$100,000 if Reagan could not find a place to relocate the billboard on 400 South within 36 months (this is pursuant to the City's "billboard bank").

The City is negotiating with Mercury to pay it a portion of the \$100,000 pending the outcome of litigation with Reagan on the location of the billboard and hold the remainder in escrow.

- Policy Question – The Council may wish to request a closed session for this item under the advice of counsel / attorney-client matters option.

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#### **Section B: Grants for Existing Staff Resources Section**

(None)

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#### **Section C: Grants for New Staff Resources Section**

(None)

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#### **Section D: Housekeeping**

(None)

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#### **Section E: Grants Requiring No New Staff Resources**

(None)

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#### **Section F: Donations**

(None)

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#### **Section G: Council Consent Agenda – Grant Awards**

(The following descriptions were included in the Administration's transmittal.)

##### **G-1: Rural Business Development Grant Program FY19 U.S. Department of Agriculture \$50,000**

The Department of Sustainability applied for and received \$50,000 to conduct the Northern Utah Food Hub Feasibility Study. Deliverables will include a professional assessment of the feasibility of developing a food hub, an analysis of current conditions of the Northern Utah farm economy, and technical assistance that builds the capacity of rural and urban stakeholders to manage growth. No matching funds are required. A public hearing was held on May 7, 2019.

##### **G-2: Target Community Outreach at Neighborhood Block Parties (Night Out Against Crime) \$1,000**

The Police Department applied for and received \$1,000 to help support its community outreach efforts and participation in the 2019 Night Out Against Crime events. The funding will be used for supplies and educational material. No matching funds are required. A public hearing was held on June 4, 2019.

##### **G-3: Utah State Office for Victims of Crime, 2019-2021 VOCA Victim Assistance Grant \$437,548**

The Police Department applied for and received a \$437,548 grant from the State of Utah, Office for Victims of Crime under the Victim of Crime Act (VOCA) program, to be used for the continuation of the Victim Advocate Program. These funds will be used to pay for salary and benefits for two existing full-time Victim Advocate positions and all of the part-time Victim Advocate positions. This grant also covers the costs for the program's facility dog.

VOCA funds cover local and national conferences and trainings needed to meet statutory training requirements for the Victim Advocates. It also provides an emergency fund that can be used when no other victim funding options are available, these funds can be used for food, clothing, shelter, transportation and 911 phones for victims of violent crime. Additionally they provide for supplies such as Victim Advocate brochures, Traumatic Death Handbooks, and cell phone costs. A match



of \$109,939 is required which will be satisfied by the salary and benefits of City-funded Victim Advocates and the Program Coordinator. In-kind matching funds are provided by the student interns/volunteers that participate in the Victim Advocate Program. A public hearing was held on June 4, 2019.

**G-4: Executive Office of the President, Office of National Drug Control – Rocky Mountain High Intensity Drug Trafficking Area (HIDTA) Grant \$786,469**

The Salt Lake City Police Department applied for and received a grant of \$786,469 from the High Intensity Drug Trafficking Areas (HIDTA) program. Of this award \$204,107 is approved for salary and \$110,564 is approved for fringe benefits for an existing Kg officer on the Salt Lake City Metro Narcotics Task Force. Any remaining funds needed to fully fund the position is budgeted for within the department's general fund budget. \$200,000 for investigative and support overtime, \$43,750 for travel, \$70,948 for services, \$12,700 for supplies, and \$144,400 for other administrative costs. A public hearing was held on March 26, 2019.

**G-5: Afterschool Match Partnership (AMP) 2020 Grant, State of Utah Department of Workforce Services \$250,000**

The Public Services Division of Youth and Family Services applied for and received a grant award of \$250,000 for FY2020 from Utah State Department of Work Force Services through the Afterschool Match Partnership Grant. These funds have been awarded to continue YouthCity out of school time programming for youth ages five to twelve at Central City Recreation Center, Fairmont Park, Liberty Park, Ottinger Hall, and Sorenson Campus. Programming will focus on financial literacy and emotional intelligence/self-concept balanced with homework tutoring and enrichment activities.

The allocation of these funds will be: \$218,233 to pay for 17 current Group Facilitators; \$27,327 to pay for supplies and transportation of youth; \$3,505 to pay for contractual activity instructors; and \$935 to pay for Staff background checks.

A match of \$500,000 is required and will be sourced from Division of Youth and Family Services FY2020 General Fund operating budget for afterschool and summer programming.

A public hearing was held on 6/4/19 on the grant application.

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**Section I: Council Added Items**

**I-1: Remaining Budget from Frequent Transit Network Implementation (General Fund – \$999,824)**

On July 16, the Council approved an interlocal agreement with UTA to implement the Transit Master Plan for 2019-20 Frequent Transit Network Service as part of the Funding Our Future effort. The agreement funding level left a remaining budget of \$999,824. The Council's direction was to place the funds in a holding account pending a discussion about potential transit-related uses once the branding study and fare pass analysis study results are available.

**I-2: Moving Ongoing Property Maintenance Expenses Out of Surplus Land Fund**

During the recent CIP budget briefings, some Council Members expressed support for including ongoing property maintenance expenses in the FY2021 base budget for departments. This shift would no longer use one-time revenues in the Surplus Land Fund for ongoing property maintenance expenses. Staff drafted the below legislative intent for Council consideration.

Draft Legislative Intent: The Council expresses the intent to fund ongoing property maintenance expenses out of the Public Services Department and/or Community and Neighborhoods Departments' (CAN) Fiscal Year 2021 budget rather than continuing to use one-time revenues from the Surplus Land Fund. The Council requests the Administration include this approach in the Mayor's Recommended Budget for Fiscal Year 2021. This approach builds upon the Council's FY2019 decision to shift funding for a CIP-related FTE away from the Surplus Land Fund and into CAN's base budget.

**I-3: Additional Funding for FY2020 CIP Budget (General Fund Vacancy Savings – \$289,367, Streets Impact Fees – \$281,690 and Parks Impact Fees – \$1,103,489)**

In the annual budget, the Council added \$289,367 in General Fund dollars to CIP using vacancy savings. The Council added \$281,690 of streets impact fees and \$1,103,489 of parks impact fees in addition to the CIP budget approved as part of the annual budget. This budget amendment action is the accounting step to formalize the Council's CIP votes.

Projects receiving these additional impact fees are pending formal approval of the increased funding in a budget opening. The impacted projects include: 9-Line Community Orchard, Richmond Park Community Garden, Jordan Park Event Grounds, Wasatch Hollow Improvements, Jordan River Board Access Ramp and Community Parks Signage and Wayfinding.

**I-4: Established Policy for 13% Minimum Fund Balance**



During the FY20 annual budget deliberations the Council established a new policy of increasing the minimum fund balance threshold from 10% to 13%. This established policy is reflected in the budget amendment fund balance projections table. The prior 10% minimum was established through City Council legislative intent and Resolution 59 of 2003, budgetary actions (maintaining the 10% minimum going back over a decade) and a shared understanding between the legislative and administrative branches as reflected in the Mayor's Recommended Budgets, budget amendments and budget discussions. Staff drafted the below legislative intent for Council consideration.

Draft Legislative Intent: The Council expresses the intent to maintain a Fund Balance at least equal to or greater than 13% of the annual General Fund budget. We recognize the importance of maintaining a healthy Fund Balance level to support triple-A bond ratings which result in lower borrowing costs for taxpayers, meet fiscal requirements under state law, and provide necessary funding to respond to emergencies.

#### **I-5: Increasing Percent for Art Fund to 1.5% (General Fund Fund Balance – \$36,883)**

During the recent CIP budget briefings, the Council discussed increasing the percent for art funding level from 1% to 1.5%. The adopted CIP budget included \$73,765 (1%) of the ongoing General Fund transfer into CIP for art. Another \$36,883 would be needed to increase this to 1.5% for FY20. The requirement is set by ordinance in Chapter 2.30 Section 60 *Funds for Works of Art; Requests for Appropriations*. See Attachment 1 for the full ordinance. An ordinance amendment would be needed to increase the percent for art ongoing level. Otherwise, an increase to 1.5% this fiscal year would be one-time.

- A. The current balance of the CIP 1% for Art account is \$716,340. Of this, approx. \$577,000 is identified for existing and upcoming projects listed below. The available to spend balance of the account is approx. \$139,340.
    - i. Three Creeks Confluence (2020 anticipated)
    - ii. 9-Line Bike Park Murals (in progress)
    - iii. Glendale Park (in progress)
    - iv. 1100 E. 900 S. Roundabout (Artist Call Fall 2019)
    - v. RDA project at I-15/North Temple Pedestrian Improvements supplemental funds for NOTE project
    - vi. Approx. \$15,000 for plaques/markers needed for multiple existing and in progress projects
    - vii. A potential maintenance fund using \$200,000
  - B. Art Design Board Role – Salt Lake City Code, Chapter 2.30, established the Percent for Art Fund and designates roles for the Art Design Board and Arts Council related to artist selection, project review and placement. The Public Art Program also oversees projects with funding from the Airport and RDA. Art components of 11 projects are currently being managed. See Attachment 11 for the ordinance.
  - C. No Art Maintenance Funding – There is no ongoing funding for maintenance of the City's nearly 150 permanent artworks. The collection is expected to continue growing. A 2013 appraisal report of 111 works of City-owned art estimated the replacement value to be \$3.4 million. Of note, the *May We Have Peace* sculpture of a Native American holding a peace pipe in Washington Square has an estimated value of \$1.75 million.
- Policy Question – *Does the Council want to request the Attorney's Office prepare an ordinance amendment increasing the ongoing percent for art in CIP to 1.5%?*

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#### **ACRONYMS**

AMP – Afterschool Match Partnership  
BAM – Budget Amendment  
CAFR – Comprehensive Annual Financial Report  
CAN – Community and Neighborhoods Department  
CC – Cost Center  
CIP – Capital Improvement Program  
FTE – Full-time Employee  
FTN – Frequent Transit Network  
FY – Fiscal Year  
GO Bond – General Obligation Bond  
HAND – Housing And Neighborhood Development Division  
HIDTA – High Intensity Drug Trafficking Area  
HUD – Housing and Urban Development  
IFFP – Impact Fees Facilities Plan  
RDA – Redevelopment Agency  
RFP – Request for Proposals

TBD – To Be Determined  
UN – United Nations  
VOCA – Victim of Crime Act  
YTD – Year To Date

**ATTACHMENTS**

1. Chapter 2.30 Salt Lake Art Design Board Ordinance
2. List of Crossing Guard Locations
3. Map of Crossing Guard Locations
4. City Art Inventory Summary Spreadsheet
5. 2013 Art Appraisal Report for City & County Building and Washington Square