



**South Salt Lake City Council  
Work Meeting**

Public notice is hereby given that the **South Salt Lake City Council** will hold a Work Meeting on **Wednesday, February 12, 2020** in the City Council Chambers, 220 East Morris Avenue, Suite 200, commencing at **5:30 p.m.**, or as soon thereafter as possible.

**CITY COUNCIL**

**MEMBERS:**

LEANNE HUFF  
COREY THOMAS  
SHARLA BYNUM  
PORTIA MILA  
SHANE SIWIK  
NATALIE PINKNEY  
RAY DEWOLFE

Conducting: Sharla Bynum, Council Chair

**MATTERS FOR DISCUSSION:**

1. Glass Recycling
2. Phase 2 Land Use Ordinance Update
3. Sewer Rate Ordinance
4. C.O.P.S Grant
5. Budget Discussion

Posted February 7, 2020

Those needing auxiliary communicative aids or other services for this meeting should contact Craig Burton at 801-483-6027, giving at least 24 hours' notice.

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CITY OF SOUTH SALT LAKE  
CITY COUNCIL WORK MEETING

COUNCIL MEETING Wednesday February 12, 2020  
5:30 p.m.

CITY OFFICES 220 East Morris Avenue #200  
South Salt Lake, Utah 84115

PRESIDING Council Chair Sharla Bynum  
CONDUCTING Council Chair Sharla Bynum

COUNCIL MEMBERS PRESENT:  
Sharla Bynum, Ray deWolfe, LeAnne Huff, Portia Mila, Natalie Pinkney  
and Corey Thomas

COUNCIL MEMBERS EXCUSED:  
Shane Siwik

STAFF PRESENT:  
Mayor Cherie Wood  
Charee Peck, Chief of Staff  
Hannah Vickery, City Attorney  
Kyle Kershaw, Finance Director  
Terry Addison, Fire Chief  
Dwayne Ruth, Deputy Police Chief  
Dennis Pay, City Engineer  
Mont Roosendaal, Public Assets Director  
Randy Sant, Economic Development Director  
Alexandra White, Community Development Director  
Tory Laws, Waste Water Division Manager  
Craig Burton, City Recorder  
Ariel Andrus, Deputy City Recorder

**Matters for Discussion**

1. **Glass Recycling.** Council Member Pinkney recently took a tour of the Momentum Recycling facility and invited a representative from that company to present information on their glass recycling program.

Momentum Recycling representative, Jason Utgaard, presented information on what a glass recycling program could look like for South Salt Lake. A copy is attached and incorporated by this reference. Mr. Utgaard gave an overview on how Momentum bills for the recycling bins through the City, how that works and all costs associated with that.

Council Chair Bynum asked if the City identified some areas for glass recycling drop off locations what the cost would be associated with that.

Mr. Utgaard said that the dumpsters used for glass drop off are very large and some cities have a hard time finding a place for these bins because they need a large location. The service fee is \$150 per haul and the City is provided a \$5 rebate per ton of glass. A newer option that Salt Lake City is utilizing are glass pods at liquor store locations and these take up a lot less space and cost about \$600 one time set up fee and the cost is \$8 dollars per bin per pickup.

Council Member Bynum asked why customers wouldn't be able to pay for this through Momentum's app and why it is billed through the City.

Mr. Utgaard said that the app that Momentum uses is through a third party provider and it is not set up to handle payments so they have found it easiest to bill through the cities.

Council Member Pinkney asked if any residents from South Salt Lake have inquired about glass recycling to Momentum.

Mr. Utgaard said they have had about thirty inquiries from South Salt Lake residents.

Council Member deWolfe asked if there would need to be a minimum threshold of subscribers from South Salt Lake.

Mr. Utgaard said that Momentum is already services surrounding areas so they would only like to see a minimum threshold of about fifty households.

Council Chair Bynum said that City staff and the Council is going to further discussion regarding this.

- 2. Phase 2 Land Use Ordinance Update.** Community Development Director, Alexandra White, presented the Phase 2 Land Use Ordinance Update to the Council. A copy is attached and incorporated by this reference. She said this list could change depending on priority but she tried to prioritize what she thinks needs to be addressed first. Ms. White said this list is prioritized by day to day functions and consistent issues that her department frequently addresses.

Council Member deWolfe asked how these code updates will work with the process of rewriting the General Plan.

Ms. White said that the General Plan was one the topics that was considered for this list along with the many Masterplans in the City. For the General Plan rewrite the zoning needs to reflect what the City wants to see in the General Plan and Masterplans in order to get the type of development that is desired. As the City goes through the General Plan process the policies and changes that the City wants implemented need to coincide with zone changes.

City Attorney, Hannah Vickery, said the General Planning and Master planning is long range planning whereas zoning is current. The City should be planning and reviewing the local ordinances as time allows and projects come through.

Ms. White said that the City Code is a living document and is never at a stopping point because there is always ways to improve the City Code.

Ms. Vickery noted that the list Ms. White compiled are all land use issues and will need to go through the Planning Commission before coming before the City Council.

The Council took a recess from the Work meeting to start the South Salt Lake RDA meeting.

The Council reconvened at 6:11 p.m. to continue the Work meeting.

3. **Sewer Rate Ordinance.** Finance Director, Kyle Kershaw, gave the Council an overview of this Ordinance. A copy is attached and incorporated by this reference. A memo was also given to the Council regarding this Ordinance. A copy is attached and incorporated by this reference. The City was approved for a loan from the Division of Water Quality (DWQ) for 9.248 million dollars as well as a grant for two million dollars. These funds will be used to pay for the City's portion of eligible projects at Central Valley Water Reclamation Facility. Due to rising construction costs the original project amount has gone up and the City will not be able to loan any more money from DWQ but the 11.248 million is a start for this project. These bonds are due to close by the end of February and the City needs to have a sewer rate in place that would fund annual debt service on the 9.248 million dollars that the City is borrowing. DWQ wants to make sure the City has enough revenue to be able to pay back the bonds when they are due. The proposal is to raise the City's sewer rates two dollars per month per thousand gallons of winter water usage. Mr. Kershaw explained why the City uses the winter water usage average and why the City uses this formula. There will be another increase in 2024 and in 2027 and these cost increases are mainly driven by the project at Central Valley.

Ms. Vickery said the City has been negotiating the bond closing documents for several months and the language in the bond documents has a condition precedent to closing on those bonds is that the City pledge sufficient revenue to pay back the debt. The City has to implement a rate to prove the City can back pay the debt. This is a zero interest loan so no interest will be accruing however this is a debt that has to be repaid by the City becoming due in about 2024.

4. **C.O.P.S Grant.** Deputy Police Chief, Dwayne Ruth, presented information on the COPS Grant. The Police Department would like to submit a request for the COPS grant. The COPS grant would cover seventy-five percent of salaries for six new Police officers for three years. The Police Department is under staffed in the patrol department according to the Rule of Sixty. A document explaining the Rule of Sixty is attached and incorporated by this reference. The City currently has fifty-nine sworn officers and twenty-six of those officers are assigned to the patrol division. He went over the cost breakdown for this grant. A copy is attached and incorporated by this reference.

Council Member deWolfe asked if this would tie the City to having to pay for these additional officers after the four years.

Mayor Wood said yes.

Council Chair Bynum said it would be ideal to keep the Police department at this many officers but through attrition the City wouldn't have to.

Deputy Chief Ruth said it wouldn't be in the City's best interest to go back to where the City is staffed now and it would be ideal to maintain these staffing standards. To keep at these staffing standards would allow for the Police department to be more proactive rather than reactive and in proactive is where the Police department solves more problems.

Council Member Huff asked if there has been any cost estimates on what it would cost the City to maintain these officers.

Deputy Chief Ruth said on the cost estimate analysis at year four the amount is about \$638,400.

A majority of the Council wanted the Police department to proceed with this grant. There was some concern with how these positions will be funded in the future.

5. **Budget Discussion.** At the January 29<sup>th</sup> Work Meeting the Council and City staff had presentations from each department manager and department head on their budget requests. The following staff wasn't present at that meeting.

Waste Water Division Manager, Tory Laws, gave an overview of what his department does. His budget priority is upgrading a large portion of the sewer system due to all the new development in the City. He also could use more staff for his department in order to do more projects in house such as cleaning and maintenance. A big need that the City is in need of is a new Public Works campus.

Ms. White said her department's budget proposal is staffing, keeping the professional services budget where it is now and office security. Her department is currently understaffed. The Deputy Director position and inspector position are posted but not funded. The professional services budget was cut last year and that budget helps Community Development do third party reviews on all projects. Her department is on the first floor of City Hall and is one of two offices that is not glassed in which poses a security threat. She calls the Police Department on the regular basis to remove people from their office. Community Development has brought in 1.8 million dollars since July and this is above what was anticipated for the year and this should help pay for her requests.

City Engineer, Dennis Pay, gave an overview of what his department does. His department needs to review every project that comes through Community Development. He sees a need for two new engineers and an engineering admin. The City needs a storm water utility fee because of not keeping up with the responsibilities that come along with that. The City doesn't want to be in an auditing situation and have too many deficiencies

to be corrected. There needs to be a sustainable funding source for the storm water program to run the program and do long overdue infrastructure projects. There also needs to be funding for capital improvement projects in the City such as street lighting and upgrading some of the streets, etc.

The meeting adjourned at 7:01 p.m.

  
Sharla Bynum, Council Chair

Craig D. Burton  
Craig D. Burton, City Recorder





# Curbside Glass Recycling Program

Prepared For: Natalie Pinkney

Date: January 13<sup>th</sup>, 2020



*Moving Communities Towards Zero Waste*





Family-owned business founded in 2008 in Salt Lake City, Utah.

Started initially as only a recycling hauler.





Built Utah's *only* glass recycling plant in response to community need.

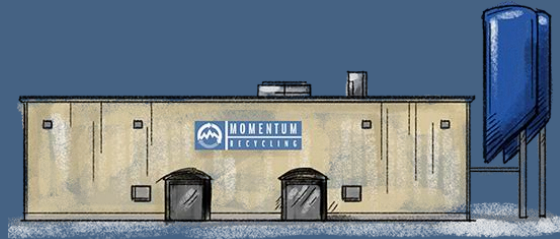
# What Happens To The Glass?

## Transported



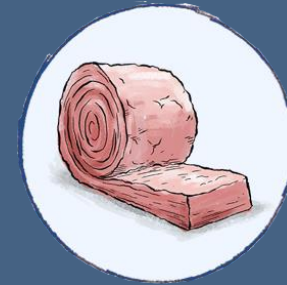
We bring the glass to our Salt Lake City glass recycling facility.

## Processed



Glass is processed into "cullet" to be used by local industries.

## Multiple End Uses



Most of the recycled glass is sent to southern Utah to be made into fiberglass insulation. The rest is used for abrasives or bottle-making.



**Come by for a tour!**

See the process up close: we are located just south of the airport.



Serve **500+** Commercial and **8,700+** Residential Customers.

# Glass Recycling is Good for Utah!



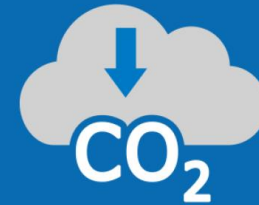
Creates  
Local Jobs



Cuts Waste  
Disposal Costs



Saves  
Energy



Reduces CO<sub>2</sub>  
Emissions



Glass Is Endlessly  
Recyclable



Stretches Tax \$ By  
Extending Landfill Life



Conserves  
Raw Materials

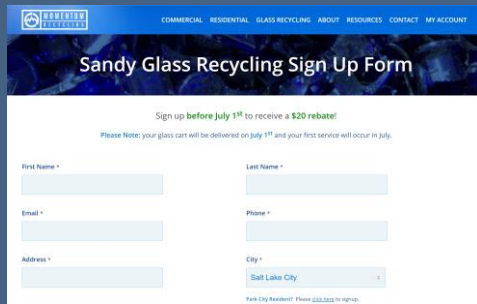
# Curbside Glass Recycling Program Overview



1. How Does It Work?
2. Program Modeling
3. Cost Analysis
4. Next Steps

# How Does The Program Work?

## Sign Up Online



The screenshot shows a web form titled "Sandy Glass Recycling Sign Up Form". At the top, it says "Sign up before July 1st to receive a \$20 rebate!". Below that, a note states: "Please Note: your glass cans will be delivered on July 1st and your first service will occur in July." The form includes fields for "First Name", "Last Name", "Email", "Phone", "Address", and "City" (with "Salt Lake City" selected). A "City" dropdown menu is visible. At the bottom, there is a small note: "Per City Approval: Please call 202.222.1212".

Residents sign up on Momentum's website.  
(Opt-In Service)

## Select Reminder



Download the mobile app, or set a phone, text or email reminder.

## Receive Bin



Bin is delivered to the resident's home within 7-10 days.

## Monthly Service

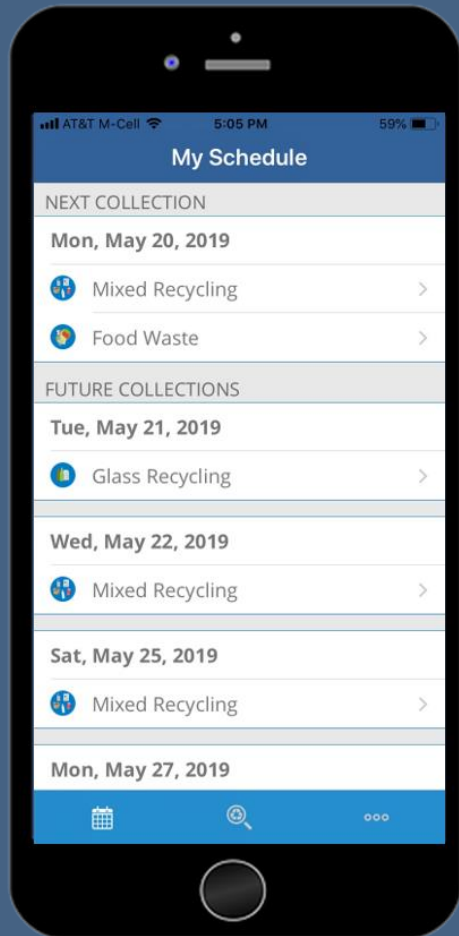


Momentum collects their glass on a monthly basis.

**Month-to-Month:** No Contract  
**Convenient:** Billed via City's System



# Mobile App + Waste Wizard



## Access On-The-Go

Customers can download our **mobile app** for both Apple + Android devices to view their collection schedule:

<https://utah.momentumrecycling.com/mobileapp>

The mobile app also includes our **Waste Wizard** that helps take the guesswork out of recycling and tells residents what can go in the bin:

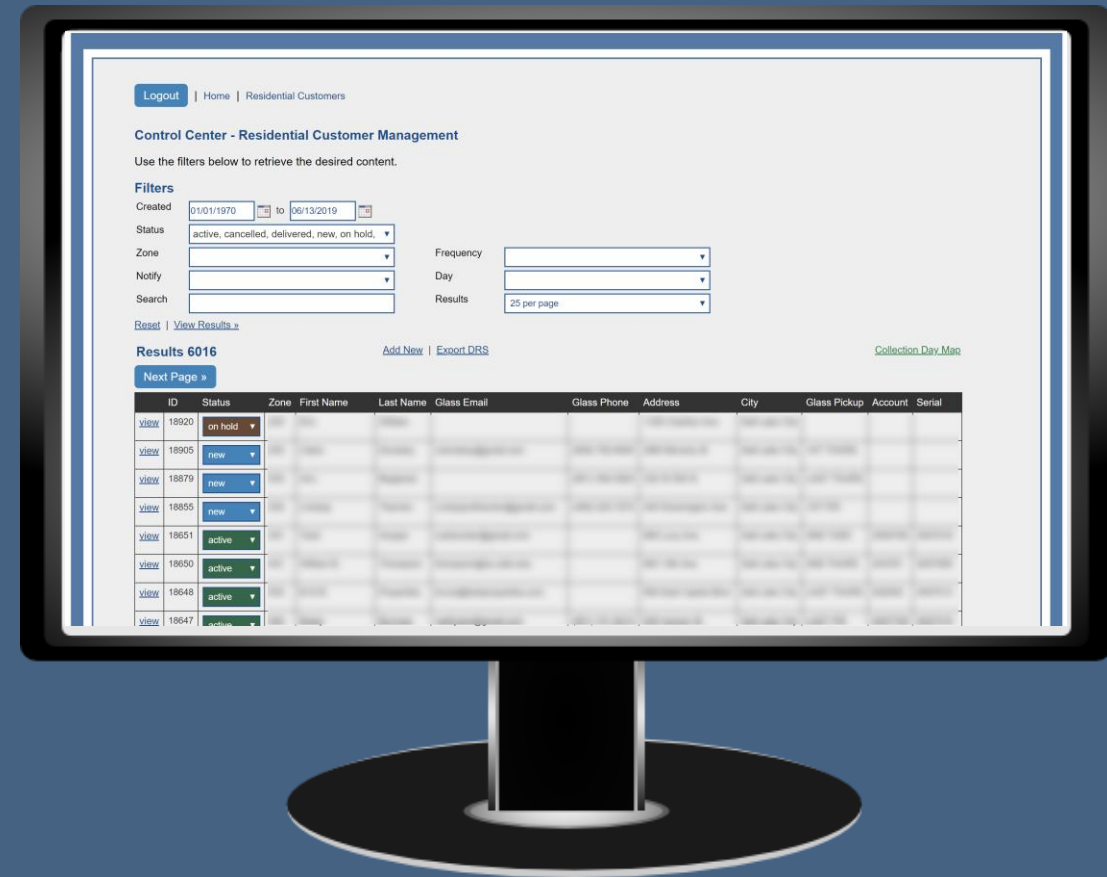
<https://utah.momentumrecycling.com/wastewizard>



# Administrative Access











## Program Oversight Accessible Online

- **View Subscriber Data** – Momentum provides a proprietary online portal for City staff to access and view subscriber data 24/7. See where new subscribers are at in the onboarding process, or help a resident update their contact information or know when their next pickup day is – or perform any number of functions quickly & easily.





















# Existing Program Comparison



	Est. 2012	Est. 2015
<b>Monthly Fee:</b>	<b>\$7.00</b>	<b>\$8.00</b>
<b>Activation Fee (bin):</b>	-	\$45.00
<b>Households (serviceable):</b>	39,839	42,684
<b>Subscribers (as of 10-16-19):</b>	<b>6,149</b>	<b>1,597</b>
<b>Participation Rate:</b>	15.43%	3.74%
<b>Route Performance:</b>		
<b>Billing:</b>		
<b>Bin Maintenance:</b>		
<b>Customer Service:</b>	 	 

# Existing Program Comparison

			
	Est. 2012	Est. 2015	Est. July 1 <sup>st</sup> , 2019
<b>Monthly Fee:</b>	\$7.00	\$8.00	\$8.00
<b>Activation Fee (bin):</b>	-	\$45.00	\$25.00
<b>Households (serviceable):</b>	39,839	42,684	28,300
<b>Subscribers (as of 10-16-19):</b>	6,149	1,597	636
<b>Participation Rate:</b>	15.43%	3.74%	2.25%
<b>Route Performance:</b>			
<b>Billing:</b>			
<b>Bin Maintenance:</b>			
<b>Customer Service:</b>	 	 	 

# Sandy Program – First 3-Months



Tonnage by Curbside Program YTD (3-months): **16.90 tons**

(as of October 22<sup>nd</sup>, 2019)

Tonnage by Drop Off	Jul '18	Aug '18	Sept '18
Sandy City Public Works		1.17	6.10
Sandy Senior Center	13.66	9.66	6.24
<b>Total:</b>	<b>13.66</b>	<b>10.83</b>	<b>12.34</b>

Tonnage by Drop Off	Jul '19	Aug '19	Sept '19
Sandy City Public Works		1.96	
Sandy Senior Center	9.52	17.04	14.64
<b>Total:</b>	<b>9.52</b>	<b>19.00</b>	<b>14.64</b>

\* Addition of curbside program has so far had the *opposite effect* on drop off tonnages: the additional awareness about glass recycling has actually *increased* drop off volumes as well.

# Existing Program Comparison



	Est. 2012	Est. 2015	Est. July 1 <sup>st</sup> , 2019	New Program
<b>Monthly Fee:</b>	\$7.00	\$8.00	\$8.00	\$8.00
<b>Activation Fee (bin):</b>	-	\$45.00	\$25.00	\$25.00
<b>Households (serviceable):</b>	39,839	42,684	28,300	8,554
<b>Subscribers (as of 10-16-19):</b>	6,149	1,597	636	50*
<b>Participation Rate:</b>	15.43%	3.74%	2.25%	0.58%
<b>Route Performance:</b>				
<b>Billing:</b>				
<b>Bin Maintenance:</b>				
<b>Customer Service:</b>				

\* We typically require a minimum # of subscribers prior to launching for the program to be viable/efficient; however, that is not necessary for South Salt Lake since we already service the surrounding areas. **Leads:** 20

# Steady YoY Growth in Existing Programs

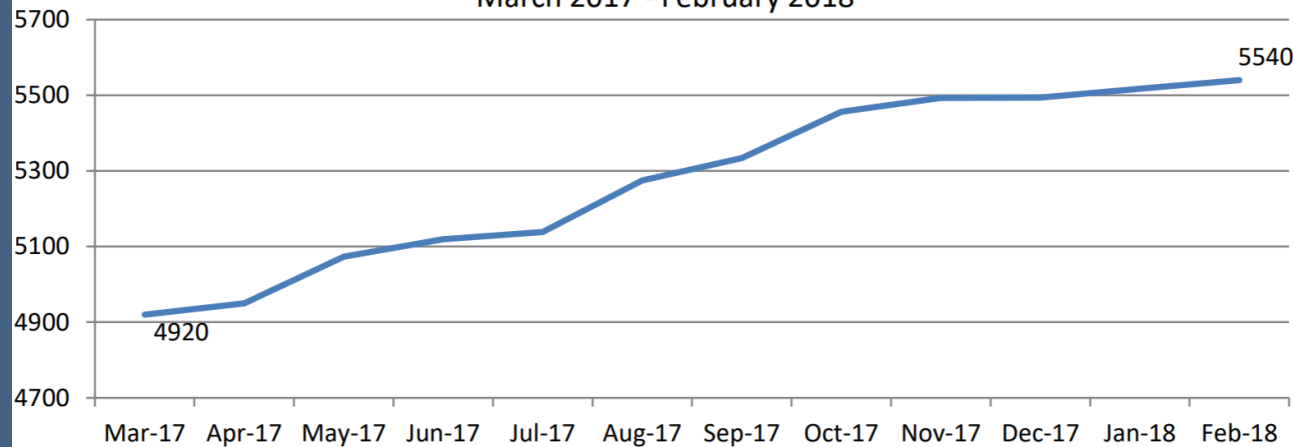
## 8,700+ Subscribers

(as of January 8<sup>th</sup>, 2020)



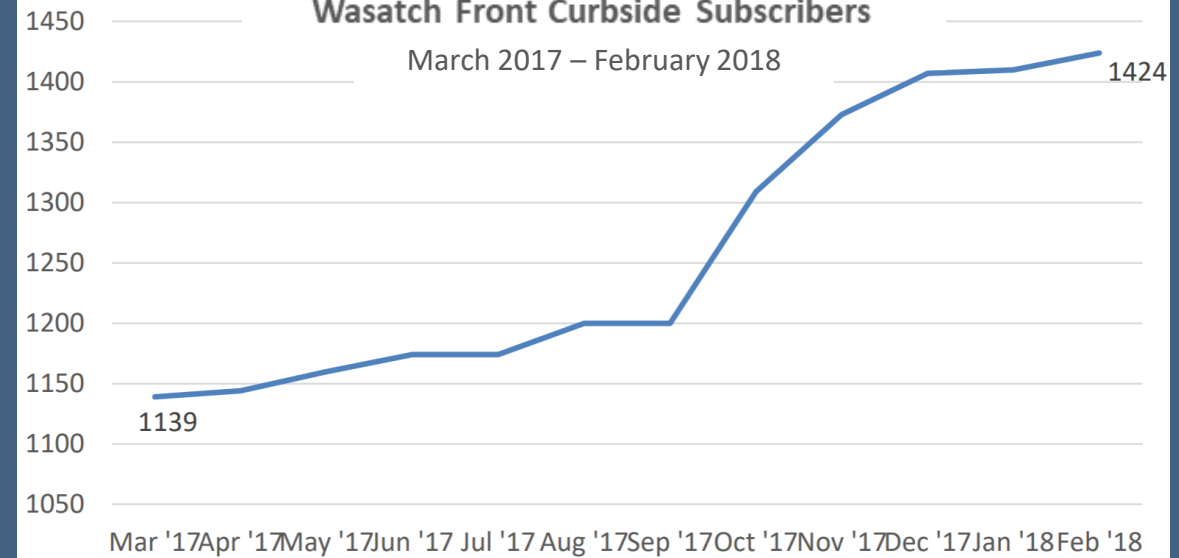
### Curbside Subscriptions

March 2017 - February 2018



### Wasatch Front Curbside Subscribers

March 2017 - February 2018



Launched January 2019



Launched July 2019



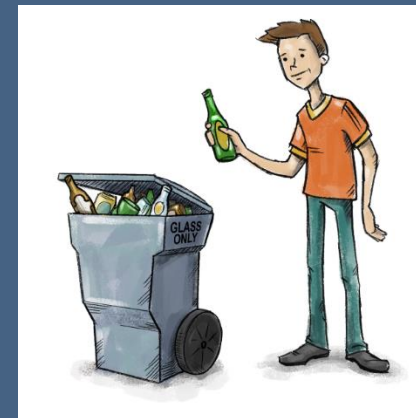
Launching in 2020!

# Cost Analysis

**Costs associated** with a curbside glass recycling program are typical of other residential services →

**Fee structure** in existing programs is a straightforward flat cost-per-subscriber billed to the City on a monthly basis. City collects \$0.25/subscriber/mo.

Cost	Description
<b>Route Performance:</b>	Labor, Fuel, Maintenance, Insurance
<b>Billing:</b>	Processing, General Inquiries
<b>Bin Maintenance:</b>	Delivery, Removal & Replacement
<b>Customer Service:</b>	Missed Pickups, Misc. Inquiries



**Resident Fee:** \$8.00  
**Momentum Fee:** \$7.75  
**City Revenue:** \$0.25



# Cost Analysis



## Bin Cost

Resident Cost: \$25.00

Wholesale Cost: \$39.80 (\$37.25 + \$2.55 tax)

Momentum Investment per Subscriber: **\$14.80** per bin

➤ **\$25 Activation Fee Offsets Delivery/Maintenance:**

The labor involved in building bins as well as to deliver/remove them is lessened by this fee structure.

➤ **City Collects \$2 / Activation Fee:**

Momentum invoices City just \$23 / Activation Fee to help the City cover administrative overhead to setup account.

# Other Considerations



## Residents Love It!

The curbside service's fan base is now widespread in the valley.

## ↑ Population = ↑ Glass

SSL's population is increasing, which increases waste volumes.

23,600 people  $\times$  70 lbs glass/yr = 826 tons/yr (1,652,000 lbs)

## Drop-Offs Do Not Cannibalize Curbside

Data shows the presence of both increases overall glass volume.

## Indirect Cost Savings

The City should realize some cost savings via reduced tipping fees along with helping extend landfill life.

# Next Steps...



## Tour Our Facility

See firsthand how the glass is recycled right in Salt Lake City.



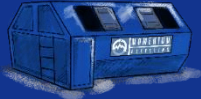
## Analyze Demand

We helped Summit County & Sandy City successfully survey residents recently.



## Feasibility + Timeline

Meet with administration, assess feasibility and timeline for roll-out.



# Public Drop-Off Locations – “Glass Pod”

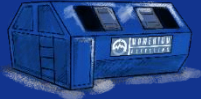


## “Glass Pod” (optional)

Four (4) 64G carts secured to steel platform with 360° signage.

Placed at City-owned or commercially-hosted locations.

Serviceable by Momentum Recycling trucks that perform residential service.



# Public Drop-Off Locations – “Glass Pod”



## City Sponsored Service

One-time setup fee of \$600 / glass pod.

Service fee of \$8 / cart / pickup.

Flexible service frequency.



# Public Drop-Off Locations – None in SSL Currently



Draper City Hall



## Glass Tonnage per Year

2016 = 42.14

2017 = 85.68

2018 = 118.99

2019 = 108.27 (YTD)

## Host a Location

Service Fee = \$150 / haul

Glass Rebate = \$5 / ton

# Thanks For Your Time!

**Momentum Recycling**  
658 S 4050 W  
Salt Lake City, UT 84104  
(801) 355-0035  
<https://utah.momentumrecycling.com>

**Jason Utgaard**  
General Manager  
(801) 335-6501  
[jason@momentumrecycling.com](mailto:jason@momentumrecycling.com)





## CITY COUNCIL- FEBRUARY 12, 2020

- LAND USE MATRIX CONSOLIDATION/CLEAN UP
  - SIGN CODE & MURALS
  - TOD ORDINANCE UPDATE
  - TOWNHOME DESIGN STANDARDS
- DOWNTOWN DESIGN STANDARD CLEAN UP
- EAST STREETCAR DESIGN STANDARD CLEAN UP
- LANDSCAPE CODE UPDATE & BEST PRACTICES HANDBOOK
  - PARKING STANDARD UPDATE
  - FIRE CODE DESIGN STANDARDS



## Memorandum

To: City Council

From: Kyle Kershaw

CC: Mayor Wood

Date: February 10, 2020

Subject: Sewer Rates/Division of Water Quality Grant and Loan

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In 2017 the Central Valley Water Reclamation Facility (CVWRF) decided to undertake significant repairs and upgrades at the waste water treatment plant. In addition, it was decided that new facilities would be constructed in order to implement new EPA required processes to remove certain nutrients from the discharged effluent.

South Salt Lake is a member entity of the CVWRF owning approximately 6.2% of the facility. As such the City is responsible to pay 6.2% of the above mentioned upgrades and improvements. The initial cost estimate for the entire project was approximately \$180,000,000. South Salt Lake's sewer utility's share of that cost was approximately \$11,250,000.

In order to meet its obligation the City applied for financing with the Utah State Division of Water Quality (DWQ) in May 2018. Due to certain conditions unique to South Salt Lake hardship financing was awarded in December 2018. The financing is in the form of a \$9,250,000 no interest loan and a \$2,000,000 grant.

The annual obligation the City will have to meet in order to repay the \$9,250,000 loan will be approximately \$463,000/year. DWQ requires loan recipients have adequate revenue to fund the annual debt obligation at 1.25 times or \$579,000/year. This is to ensure DWQ that there will be adequate revenue to repay the debt. DWQ requires that a sewer user rate be adopted, sufficient to meet the debt obligations, prior to the closing of the loan and grant.

The City intends to close on the debt at the end of February 2020 because loan proceeds will be required to pay upcoming construction charges. The proposed sewer rate envisions a base rate increase of \$2.00/month per 1,000 gallons.

Mainly due to construction inflation the overall estimated project cost has increased and is now in excess of \$220,000,000. CVWRF is re-examining its project engineering and construction schedule in order to keep costs as low as possible. Inevitably the City will have to provide funding in excess of the \$11,250,000 DWQ award.

In preparation for the upcoming City Council Meeting the following information is included: schedules of CVWRF projects and the associated City financial commitments, the impact of the proposed sewer rate increase, and a ten year sewer fund revenue/expense estimate.

Central Valley Construction Schedule and Cost Estimates  
with South Salt Lake's Share

Eligible Projects	Funds Expended Estimate				Total
	2020	2021	2022	2023	
3W - Cooling Pump Station - Total	\$12,000,000	\$6,000,000	\$0	\$0	\$18,000,000
3W - Cooling Pump Station - SSL Share	\$744,000	\$372,000	\$0	\$0	\$1,116,000
CC 30A Blower Building - Total	\$11,126,860	\$15,750,000	\$10,500,000	\$1,852,620	\$39,229,480
CC 30A Blower Building - SSL Share	\$689,865	\$976,500	\$651,000	\$114,862	\$2,432,228
CC 30B BNR Basins/PEPS Project - Total	\$15,780,711	\$31,500,000	\$42,000,000	\$9,784,950	\$99,065,661
CC 30B BNR Basins/PEPS Project - SSL Share	\$978,404	\$1,953,000	\$2,604,000	\$606,667	\$6,142,071
CC 30C Sidestream Phosphorus - Total	\$1,862,525	\$3,675,000	\$2,598,750	\$0	\$8,136,275
CC 30C Sidestream Phosphorus - SSL Share	\$115,477	\$227,850	\$161,123	\$0	\$504,449
CC 30D Thickening Building - Total	\$1,949,720	\$5,250,000	\$10,500,000	\$3,412,000	\$21,111,720
CC 30D Thickening Building - SSL Share	\$120,883	\$325,500	\$651,000	\$211,544	\$1,308,927
CC 30E Sidestream Nitrogen - Total	\$809,713	\$2,100,000	\$6,300,000	\$1,417,500	\$10,627,213
CC 30E Sidestream Nitrogen - SSL Share	\$50,202	\$130,200	\$390,600	\$87,885	\$658,887
Annual Amount - Total	\$43,529,529	\$64,275,000	\$71,898,750	\$16,467,070	\$196,170,349
Annual Amount - SSL Share	\$2,698,831	\$3,985,050	\$4,457,723	\$1,020,958	\$12,162,562

Central Valley Construction Schedule and Cost Estimates  
with South Salt Lake's Share

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Non - Eligible Projects	2020
Primary Effluent Channel - Total	\$250,000
Primary Effluent Channel - SSL Share	\$15,500
Headworks/Fermenters/Sludge Thickening - Total	\$800,000
Headworks/Fermenters/Sludge Thickening - SSL Share	\$49,600
Cogen System Upgrades - Total	\$3,500,000
Cogen System Upgrades - SSL Share	\$217,000
Headworks Screenings/Grit Systems - Total	\$10,114,000
Headworks Screenings/Grit Systems - SSL Share	\$627,068
SSL Main Interceptor Replacement - Total	\$1,600,000
SSL Main Interceptor Replacement - SSL Share	\$99,200
Murray Siphon Lining - Total	\$1,600,000
Murray Siphon Lining - SSL Share	\$99,200
Secondary Clarifiers - Total	\$200,000
Secondary Clarifiers - SSL Share	\$12,400
Primary/Secondary Clarifiers Replacement - Total	\$811,000
Primary/Secondary Clarifiers Replacement - SSL Share	\$50,282
Digester 1 - 5 Replacement - Total	\$800,000
Digester 1 - 5 Replacement - SSL Share	\$49,600
Contingency - Total	\$500,000
Contingency - SSL Share	\$31,000
Annual Amount - Total	\$20,175,000
Annual Amount - SSL Share	\$1,250,850

**City of South Salt Lake**  
**Sewer Winter Averages/Revenue Calculation**

Monthly Winter Average (1,000 gal)	# of Accounts Monthly	# of Accounts Annualized	Revenue Generated	
			Current Rate \$7.00	Proposed Rate \$9.00
1	501	6,012	\$42,084	\$54,108
2	446	10,704	\$74,928	\$96,336
3	450	16,200	\$113,400	\$145,800
4	279	13,392	\$93,744	\$120,528
5	343	20,580	\$144,060	\$185,220
6	123	8,856	\$61,992	\$79,704
7	82	6,888	\$48,216	\$61,992
8	74	7,104	\$49,728	\$63,936
9	43	4,644	\$32,508	\$41,796
10	55	6,600	\$46,200	\$59,400
11	20	2,640	\$18,480	\$23,760
12	35	5,040	\$35,280	\$45,360
13	21	3,276	\$22,932	\$29,484
14	17	2,856	\$19,992	\$25,704
15	17	3,060	\$21,420	\$27,540
16	12	2,304	\$16,128	\$20,736
17	9	1,836	\$12,852	\$16,524
18	13	2,808	\$19,656	\$25,272
19	10	2,280	\$15,960	\$20,520
20	8	1,920	\$13,440	\$17,280
21	8	2,016	\$14,112	\$18,144
22	5	1,320	\$9,240	\$11,880
23	6	1,656	\$11,592	\$14,904
24	4	1,152	\$8,064	\$10,368
25	6	1,800	\$12,600	\$16,200
26	5	1,560	\$10,920	\$14,040
27	10	3,240	\$22,680	\$29,160
28	1	336	\$2,352	\$3,024
29	4	1,392	\$9,744	\$12,528
30	2	720	\$5,040	\$6,480
31	2	744	\$5,208	\$6,696
32	4	1,536	\$10,752	\$13,824
33	3	1,188	\$8,316	\$10,692
34	4	1,632	\$11,424	\$14,688
35	3	1,260	\$8,820	\$11,340
36	1	432	\$3,024	\$3,888
38	1	456	\$3,192	\$4,104
39	3	1,404	\$9,828	\$12,636
40	1	480	\$3,360	\$4,320
43	1	516	\$3,612	\$4,644
46	1	552	\$3,864	\$4,968
47	1	564	\$3,948	\$5,076
48	1	576	\$4,032	\$5,184
49	1	588	\$4,116	\$5,292
50	3	1,800	\$12,600	\$16,200
52	1	624	\$4,368	\$5,616
53	2	1,272	\$8,904	\$11,448
54	2	1,296	\$9,072	\$11,664
56	1	672	\$4,704	\$6,048
58	2	1,392	\$9,744	\$12,528
59	1	708	\$4,956	\$6,372
60	2	1,440	\$10,080	\$12,960
61	1	732	\$5,124	\$6,588
63	2	1,512	\$10,584	\$13,608

Monthly Winter Average (1,000 gal)	# of Accounts Monthly	# of Accounts Annualized	Revenue Generated	
			Current Rate \$7.00	Proposed Rate \$9.00
64	1	768	\$5,376	\$6,912
65	3	2,340	\$16,380	\$21,060
66	2	1,584	\$11,088	\$14,256
69	1	828	\$5,796	\$7,452
74	1	888	\$6,216	\$7,992
76	1	912	\$6,384	\$8,208
77	3	2,772	\$19,404	\$24,948
79	1	948	\$6,636	\$8,532
80	2	1,920	\$13,440	\$17,280
84	1	1,008	\$7,056	\$9,072
86	1	1,032	\$7,224	\$9,288
90	1	1,080	\$7,560	\$9,720
91	1	1,092	\$7,644	\$9,828
96	1	1,152	\$8,064	\$10,368
100	1	1,200	\$8,400	\$10,800
106	1	1,272	\$8,904	\$11,448
116	1	1,392	\$9,744	\$12,528
119	1	1,428	\$9,996	\$12,852
122	1	1,464	\$10,248	\$13,176
123	1	1,476	\$10,332	\$13,284
127	1	1,524	\$10,668	\$13,716
131	1	1,572	\$11,004	\$14,148
132	1	1,584	\$11,088	\$14,256
138	1	1,656	\$11,592	\$14,904
172	1	2,064	\$14,448	\$18,576
180	1	2,160	\$15,120	\$19,440
186	1	2,232	\$15,624	\$20,088
190	1	2,280	\$15,960	\$20,520
194	2	4,656	\$32,592	\$41,904
203	1	2,436	\$17,052	\$21,924
219	1	2,628	\$18,396	\$23,652
221	1	2,652	\$18,564	\$23,868
253	1	3,036	\$21,252	\$27,324
254	1	3,048	\$21,336	\$27,432
257	1	3,084	\$21,588	\$27,756
261	1	3,132	\$21,924	\$28,188
275	1	3,300	\$23,100	\$29,700
287	1	3,444	\$24,108	\$30,996
350	1	4,200	\$29,400	\$37,800
400	1	4,800	\$33,600	\$43,200
475	1	5,700	\$39,900	\$51,300
514	1	6,168	\$43,176	\$55,512
583	1	6,996	\$48,972	\$62,964
611	1	7,332	\$51,324	\$65,988
649	1	7,788	\$54,516	\$70,092
752	1	9,024	\$63,168	\$81,216
1,356	1	16,272	\$113,904	\$146,448
1,430	1	17,160	\$120,120	\$154,440
	2,708		\$2,282,371	\$2,934,477

Revenue Increase

\$652,106

City of South Salt Lake  
Sewer Fund - Estimated Cost/Revenue Requirements  
FY 2019 - FY 2028

Expense Analysis	Operating & Maintenance	Debt Service	So.SL Capital	CVWRF Capital	Total	Increase Over Prior Year
2017 Actual	\$1,416,762	\$322,879	\$246,000	\$419,000	\$2,404,641	\$0
2018 Actual	\$1,411,018	\$346,974	\$210,891	\$68,388	\$2,037,271	(367,370)
2019 Actual	\$1,702,398	\$283,408	\$210,185	\$204,574	\$2,400,565	363,294
2020 Estimated @ 4%	\$1,770,494	\$285,000	\$350,000	\$700,000	\$3,105,494	704,929
2021 Estimated @ 4%	\$1,841,314	\$285,000	\$150,000	\$1,100,000	\$3,376,314	270,820
2022 Estimated @ 4%	\$1,914,966	\$285,000	\$180,000	\$1,100,000	\$3,479,966	103,653
2023 Estimated @ 4% (1)	\$1,991,565	\$224,000	\$220,000	\$900,000	\$3,335,565	(144,401)
2024 Estimated @ 5%	\$2,091,143	\$224,000	\$220,000	\$900,000	\$3,435,143	99,578
2025 Estimated @ 10% (2)(3)	\$2,300,257	\$687,000	\$250,000	\$900,000	\$4,137,257	702,114
2026 Estimated @ 5%	\$2,415,270	\$687,000	\$250,000	\$600,000	\$3,952,270	(184,987)
2027 Estimated @ 4%	\$2,511,881	\$687,000	\$300,000	\$600,000	\$4,098,881	146,611
2028 Estimated @ 4%	\$2,612,356	\$687,000	\$300,000	\$500,000	\$4,099,356	475
			<u>\$2,887,076</u>	<u>\$7,991,962</u>		<u>\$2,062,085</u>

(1) Existing State Loan Retired In 2023

(2) Debt Service Begins On \$9,248,000 DWQ Loan

(3) Increased Operating Costs Due To New Processes at Central Valley

Revenue Analysis	Sewer Rate Revenue	Estimated Growth	Industrial Waste Revenue	Interest Revenue	Impact Fee Revenue	Other Revenue/Reserves	Total	Amt Over/(Under) Expenses
2017 Actual	\$1,806,259	N/A	\$151,933	\$4,763	\$122,557	\$44,276	\$2,129,788	(\$274,853)
2018 Actual	1,784,062	N/A	\$126,801	\$28,137	\$114,667	\$18,488	\$2,072,155	\$34,884
2019 Actual (1)	2,516,570	N/A	\$159,083	\$4,047	\$172,347	\$2,420	\$2,854,467	\$453,902
2020 Estimated	2,517,554	\$70,000	\$160,000	\$5,000	\$175,000	\$200,000	\$3,127,554	\$22,060
2021 Estimated (2)	2,934,477	\$60,000	\$170,000	\$10,000	\$185,000	\$50,000	\$3,409,477	\$33,163
2022 Estimated	2,934,477	\$60,000	\$170,000	\$10,000	\$185,000	\$150,000	\$3,509,477	\$29,511
2023 Estimated	2,934,477	\$70,000	\$170,000	\$12,000	\$185,000	\$5,000	\$3,376,477	\$40,912
2024 Estimated (3)	3,580,062	\$70,000	\$170,000	\$12,000	\$195,000	\$5,000	\$4,032,062	\$596,919
2025 Estimated	3,580,062	\$70,000	\$190,000	\$12,000	\$205,000	\$90,000	\$4,147,062	\$9,805
2026 Estimated	3,580,062	\$70,000	\$190,000	\$15,000	\$205,000	\$5,000	\$4,065,062	\$112,792
2027 Estimated (4)	3,902,268	\$70,000	\$190,000	\$15,000	\$205,000	\$5,000	\$4,387,268	\$288,386
2028 Estimated	3,902,268	\$70,000	\$190,000	\$15,000	\$205,000	\$5,000	\$4,387,268	\$287,912
								<u>\$1,875,362</u>

(1) \$2/month (40%) base rate increase authorized 7/1/18 - Total Base Rate = \$7/1,000 gallons

(2) Proposed \$2/ (29%) base rate increase - Total Base Rate = \$9/1,000 gallons

(3) Proposed \$2/month (22%) base rate increase - Total Base Rate = \$11/1,000 gallons

(4) Proposed \$1/month (9%) base rate increase - Total Base Rate = \$12/1,000 gallons

## Rule of 60 guidelines.

As a general guideline, ICMA applies a “Rule of 60” to evaluate police department patrol staffing allocation and deployment. This Rule of 60 applies to three critical variables:

1. There should be approximately 60 percent of the total number of sworn officers in a police department assigned to the patrol functions. In other words, the South Salt Lake Police Department should have two-thirds of our sworn officers assigned to the Patrol Division.
  - Currently, the South Salt Lake Police Department is allocated at 59 officers funded by the City. As of March 15<sup>th</sup>, that number will change to 58. (69 total with State funded HRO positions.)
  - Currently, the South Salt Lake Police Department has 26 City funded uniformed officers assigned to the Patrol Division. Taking the Rule of 60 into consideration, we should have 35 uniformed officers assigned to the Patrol Division. This number should not include first-line supervisors.
  - To meet the Rule of 60, we should be adding 9 additional officers to patrol-the police department is asking for an additional 6.
2. The average workload for patrol staffing should not exceed 60 percent (We are currently in the process of gathering data to determine the actual obligated time per officer, per shift.)
3. The total service time (officer-minutes) should not exceed a factor of 60. (Data is still being collected to determine this information)

Projected first year cost to the city:

\$23,750 per officer (25% of Salary & Benefits @ \$95,000 per officer)

\$55,000 per vehicle

\$3,500 per officer (Computer, firearms, Uniform Allowance)

**\$82,250 per officer (First year cost)**

6 Officers:

Year #1 = \$493,500 (Includes salaries, vehicles and equipment)

Year #2 = \$176,700 (Salaries & Benefits w/4% merit)

Year #3 = \$219,108 (Salaries & Benefits w/4% merit)

**Year #4 = \$638,400 (salaries & Benefits w/4% merit)**

4 Officers:

Year #1 = \$329,000 (Includes salaries, vehicles and equipment)

Year #2 = \$110,200 (Salaries & Benefits w/4% merit)

Year #3 = \$127,832 (Salaries & Benefits w/4% merit)

**Year #4 = \$425,600 (Salaries & Benefits w/4% merit)**

2 Officers:

Year #1 = \$164,500 (Includes salaries, vehicles and equipment)

Year #2 = \$51,300 (Salaries & Benefits w/4% merit)

Year #3 = \$55,404 (Salaries & Benefits w/4% merit)

**Year #4 = \$212,800 (Salaries & Benefits w/4% merit)**



FY 2020 Budget Amendment  
 February 2020

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**General Fund**

Ref	Account Name	Account Number	Source	Use
1G	Building Permit Fees	10-3221-000	\$230,000	
1G	Engineering Dept Salaries	10-62-110-00		\$62,000
1G	Engineering Dept Benefits	10-62-150-00		\$31,000
1G	Engineering Dept Supplies	10-62-240-00		\$2,000
1G	Community Development Dept Salaries	10-65-110-00		\$66,000
1G	Community Development Dept Benefits	10-65-150-00		\$33,000
1G	Community Development Dept Supplies	10-65-240-00		\$1,500
1G	Administration Dept Salaries	10-41-110-00		\$24,000
1G	Administration Dept Benefits	10-41-150-00		\$10,000
1G	Administration Dept Supplies	10-41-247-00		\$500
<i>Adjust for new positions: 4 - Engineering, 3 - Comm Dev, 1 - Administration .</i>				
2G	Building Permit Fees	10-3221-000	\$35,000	
2G	Utah State Grant - Census	10-3380-000	\$5,000	
2G	Administration - Professional Services	10-41-310-00		\$40,000
<i>Facilltate City representation for 2020 census.</i>				
3G	Building Permit Fees	10-3221-000	\$50,000	
3G	Administration - Professional Services	10-41-310-00		\$50,000
<i>Update Sewer, Water, Parks Impact fee studies.</i>				
			<hr/>	
			\$320,000	\$320,000

**Proposed Budget Amendments - General Fund  
February 2020**

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<b>Engineering</b>	<b>Salary</b>	<b>Benefits</b>	<b>Other</b>	<b>Total</b>
Engineer 1	\$58,000	\$27,000	\$1,500	\$86,500
Engineer 1	\$58,000	\$27,000	\$1,500	\$86,500
Engineer Inspector	\$43,000	\$23,000	\$1,500	\$67,500
Engineer Inspector	\$43,000	\$23,000	\$1,500	\$67,500
Admin Assistant	\$43,000	\$23,000	\$500	\$66,500
Annual	\$245,000	\$123,000	\$6,500	\$374,500
@ 3 Months	\$61,250	\$30,750	\$1,625	\$93,625

<b>Community Development</b>	<b>Salary</b>	<b>Benefits</b>	<b>Other</b>	<b>Total</b>
Deputy Director	\$75,000	\$40,000	\$1,500	\$116,500
Permit Technician	\$40,000	\$20,000	\$1,500	\$61,500
Building Inspector	\$70,000	\$35,000	\$1,500	\$106,500
Salary Adjustments	\$25,000	\$10,000	\$0	\$35,000
Existing Budget Offset	(\$11,000)	(\$5,000)	\$0	(\$16,000)
Annual	\$199,000	\$100,000	\$4,500	\$303,500
@ 4 Months	\$65,670	\$33,000	\$1,485	\$100,155

<b>Administration</b>	<b>Salary</b>	<b>Benefits</b>	<b>Other</b>	<b>Total</b>
Homeless Liason	\$73,000	\$30,000	\$1,500	\$104,500
@ 4 Months	\$24,090	\$9,900	\$495	\$34,485

FY 2020 Budget Amendment  
 February 2020

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**Capital Improvements Fund**

Ref	Account Name	Account Number	Source	Use
1C	Sales Taxes - Capital Improvements Fund	40-3130-000	\$105,000	
1C	Engineering Dept Vehicles - 2	40-80-768-02		\$70,000
1C	Community Development Vehicles - 1	40-80-763-02		\$35,000
<i>Acquire new vehicles for added positions.</i>				
2C	Federal JAG Grant Revenue	40-3316-000	\$29,000	
2C	Police Equipment - Block Grant Expenditures	40-80-752-02		\$29,000
<i>Recognize previously awarded grant to purchase PD body cameras.</i>				
3C	Impact Fees - Parks	40-3615-000	\$110,000	
3C	SL County Grant Revenue - TRCC	40-3387-000	\$325,000	
3C	Columbus Park Improvements - Impact Fees	40-80-704-11		\$110,000
3C	Columbus Park Improvements - Grant	40-80-704-12		\$325,000
<i>Recognize SL County grant and increase City match to \$325,000.</i>				
			<hr/>	
			\$569,000	\$569,000