



Mayor's Recommended Budget

FISCAL YEAR 2023-24



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Mayor's *Message*



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Dear Salt Lake City,

It continues to be an incredible time to live and work in Salt Lake City. Our residents are amazing, our economy remains strong, and opportunities continue to come our capital city's way.

This budget, like the three that came before it, focuses on my administration's four priorities:

- Prioritizing growth that equitably benefits ALL city residents;
- Making our city more environmentally resilient and sustainable;
- Bolstering our communities with inclusive and equitable opportunities for all; and
- Supporting City employees' physical, mental and economic well being, because our City team is what makes everything possible.

Over the past three years, we've laid out an ambitious framework of expanded affordable housing investments, innovative new public safety programs, continued environmental protections and significant investments in our City staff. This budget builds upon that groundwork by expanding upon key initiatives that will improve quality of life, while also being fiscally responsible.

What follows is a balanced budget that does just that. It responds to the needs and requests of our residents while also planning for the future. It's a continuation of a three-year budget plan that will allow our City to thrive today while also investing in necessary infrastructure improvements that will ultimately benefit us all in the future.

One of the developments I'm most proud of is the continued evolution of how we construct our budget. This year, City departments used a unified template that helped our budget team more clearly understand their proposals. It's just another step we're taking as we continue the transition to project-based budgeting, which will help reduce costs and ensure fewer redundancies across our City budget each year.

I want to give special thanks to this year's budget committee. Chief Human Resources Officer Debra Alexander, Chief Information Officer Aaron Bentley, Director of Public Utilities Laura Briefer, Chief of Staff Rachel Otto, Chief Administrative Officer Lisa Shaffer, and Director of Communities and Neighborhoods Blake Thomas each brought expertise and passion for our City to this work.

And, of course, special thanks to our Chief Financial Officer, Mary Beth Thompson, and the entire Finance Department team, who work incredibly hard each year to ensure that our City's budget is balanced, responsible, and reflective of our City's goals. Thanks so much to each of you for your dedication and commitment to this budget process.



Mayor Erin Mendenhall

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Salt Lake City *Profile*



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SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2023-24

MAYOR



Erin Mendenhall

CITY COUNCIL



Victoria Petro
(Vice-Chair)
District 1



Alejandro Puy
District 2



Chris Wharton
District 3



Ana Valdemoros
District 4



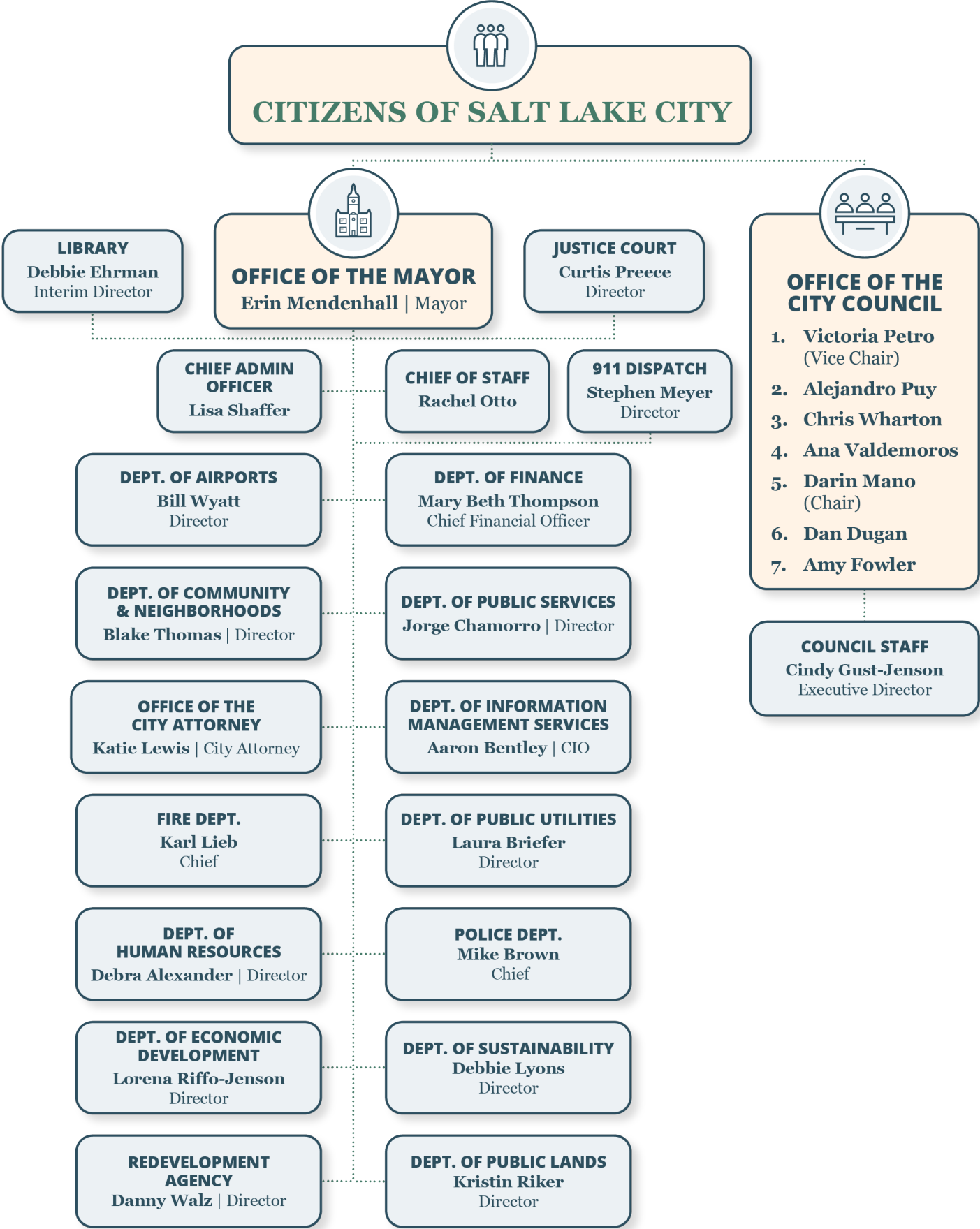
Darin Mano
(Chair)
District 5



Dan Dugan
District 6



Amy Fowler
District 7



SALT LAKE CITY AT A GLANCE



176 YEARS

Date Founded
July 24, 1847



172 YEARS

Date Incorporated
January 19, 1851



MAYOR COUNCIL

Form of Government Since 1980



111.1 SQ. MILES

Total City Area



200,567

2020 Estimated Population



4,327 FT.

Average Elevation (1,319 Meters)



52.1°F
(11.2 C) MEAN

28.2°F
(-1.6 C) January

77.0°F
(25.0 C) JULY

Average Daily Temperatures



58.5 INCHES
(1,486 MM)

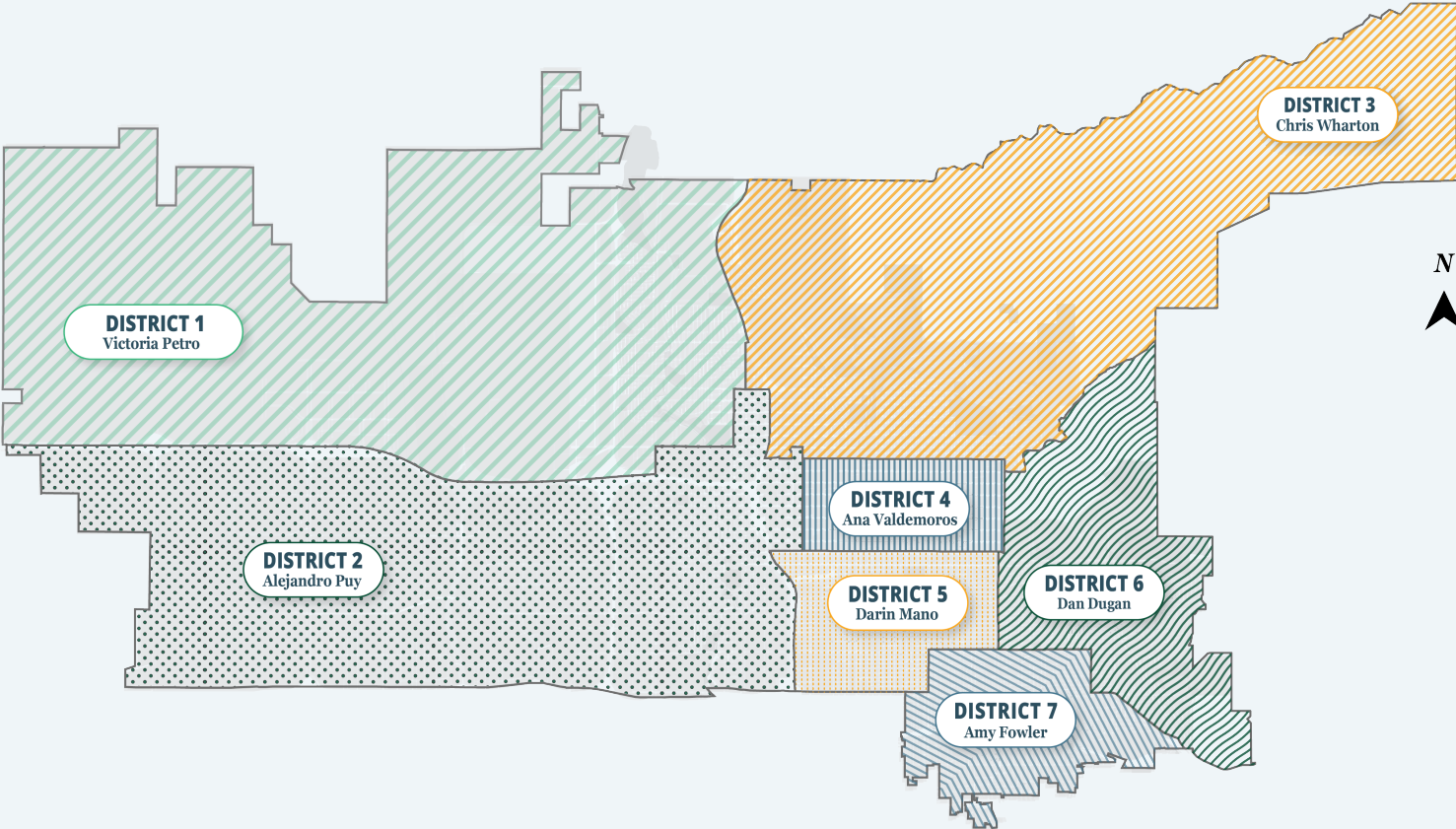
Average Annual Snowfall




16.5 INCHES
(419 MM)




Average Annual Rainfall

SALT LAKE CITY COUNCIL DISTRICTS



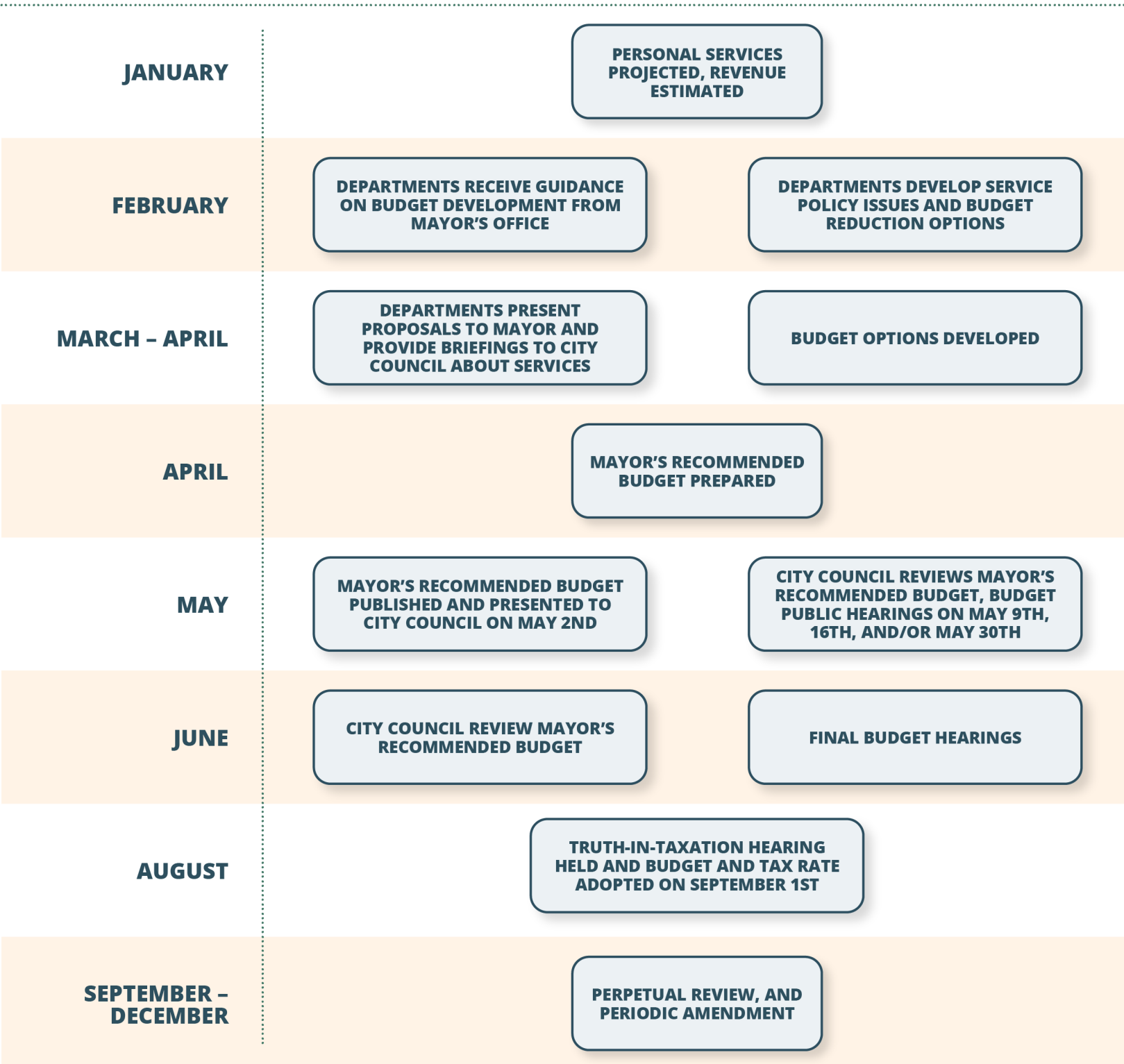
MAP LEGEND

-  **DISTRICT 1:** Victoria Petro
-  **DISTRICT 2:** Alejandro Puy
-  **DISTRICT 3:** Chris Wharton
-  **DISTRICT 4:** Ana Valdemoros

-  **DISTRICT 5:** Darin Mano
-  **DISTRICT 6:** Dan Dugan
-  **DISTRICT 7:** Amy Fowler

BUDGET DEVELOPMENT CALENDAR

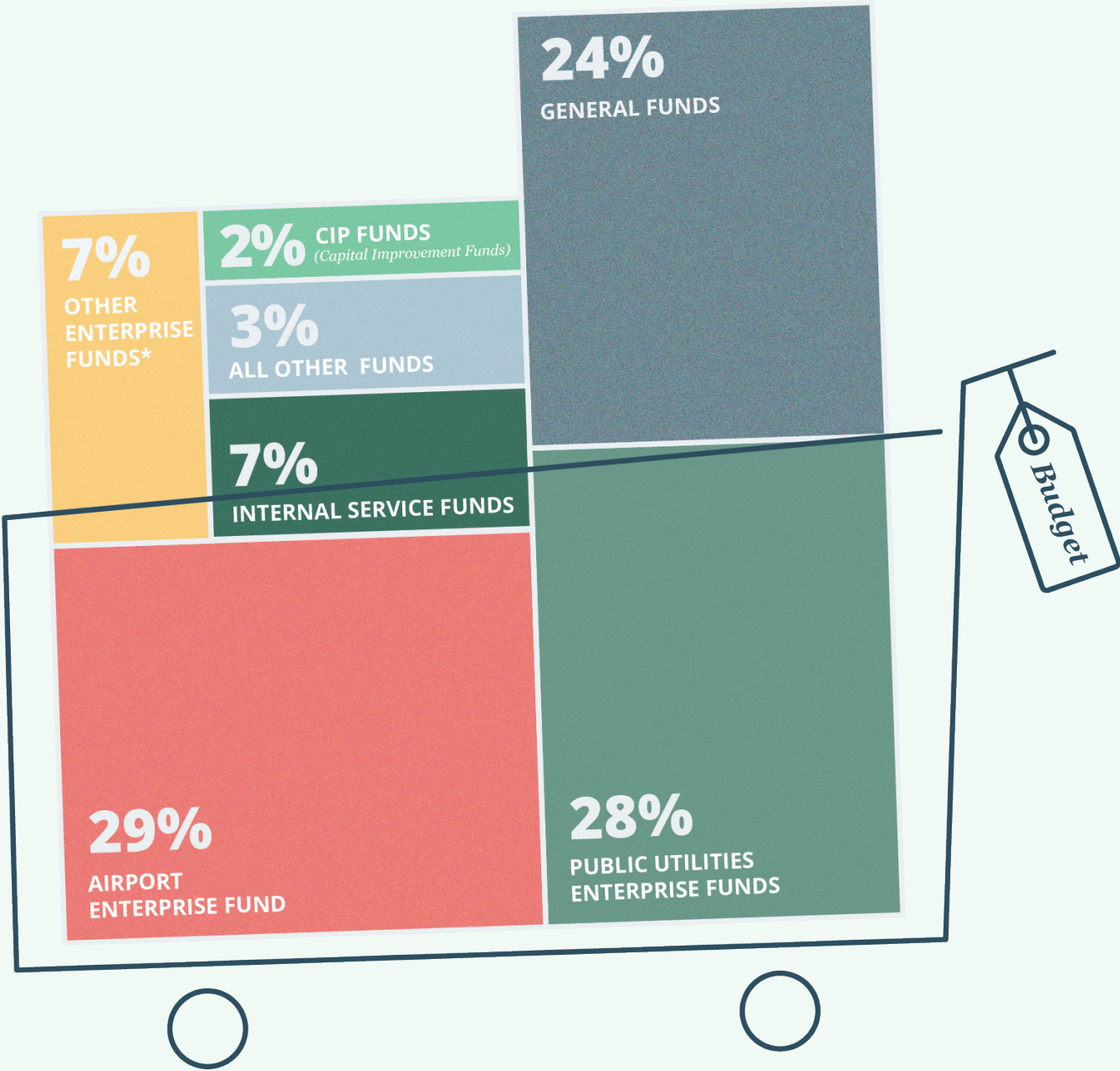
Fiscal Year 2023-24



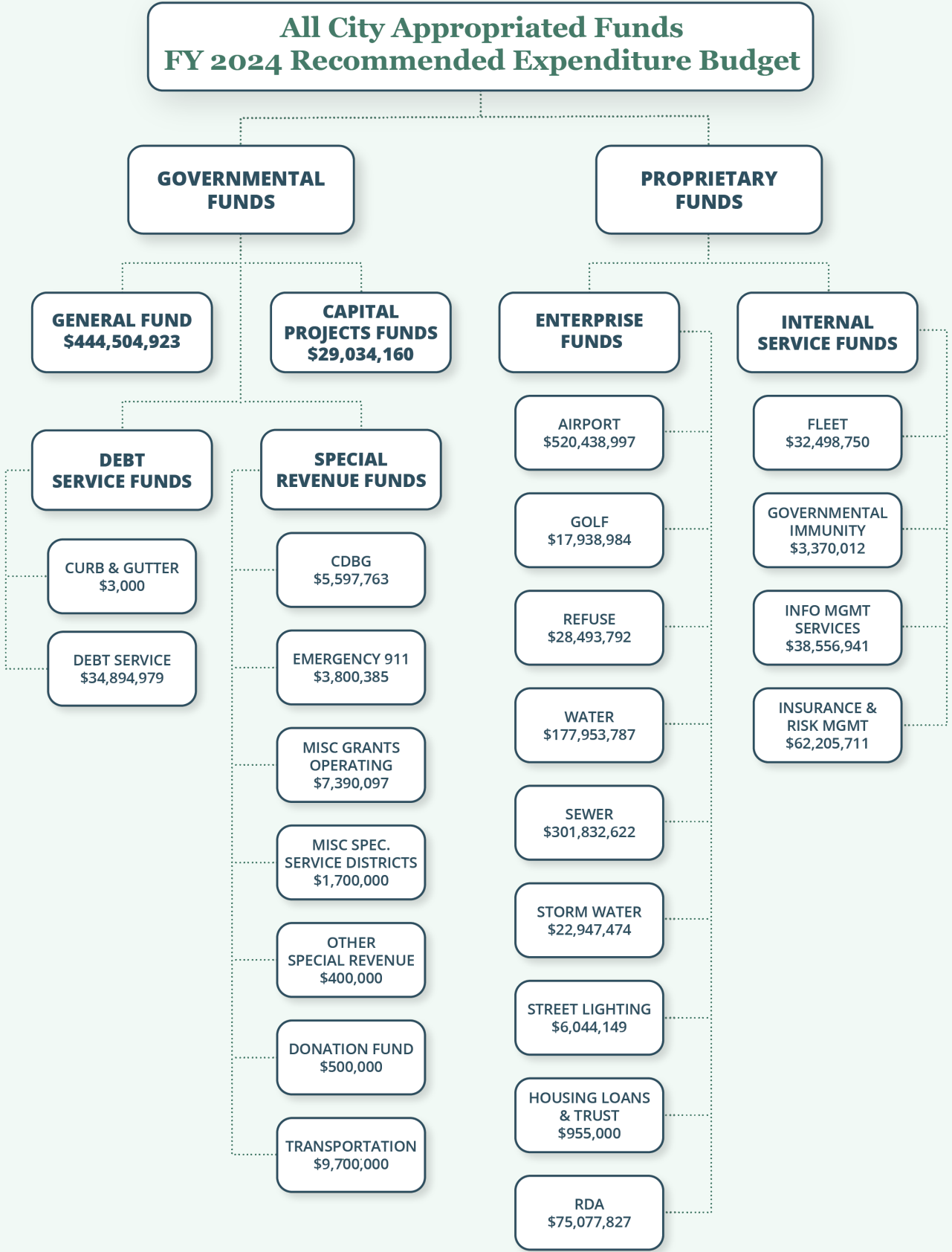


\$1,828,754,107
RECOMMENDED BUDGET FY 2024

14.77%
INCREASE



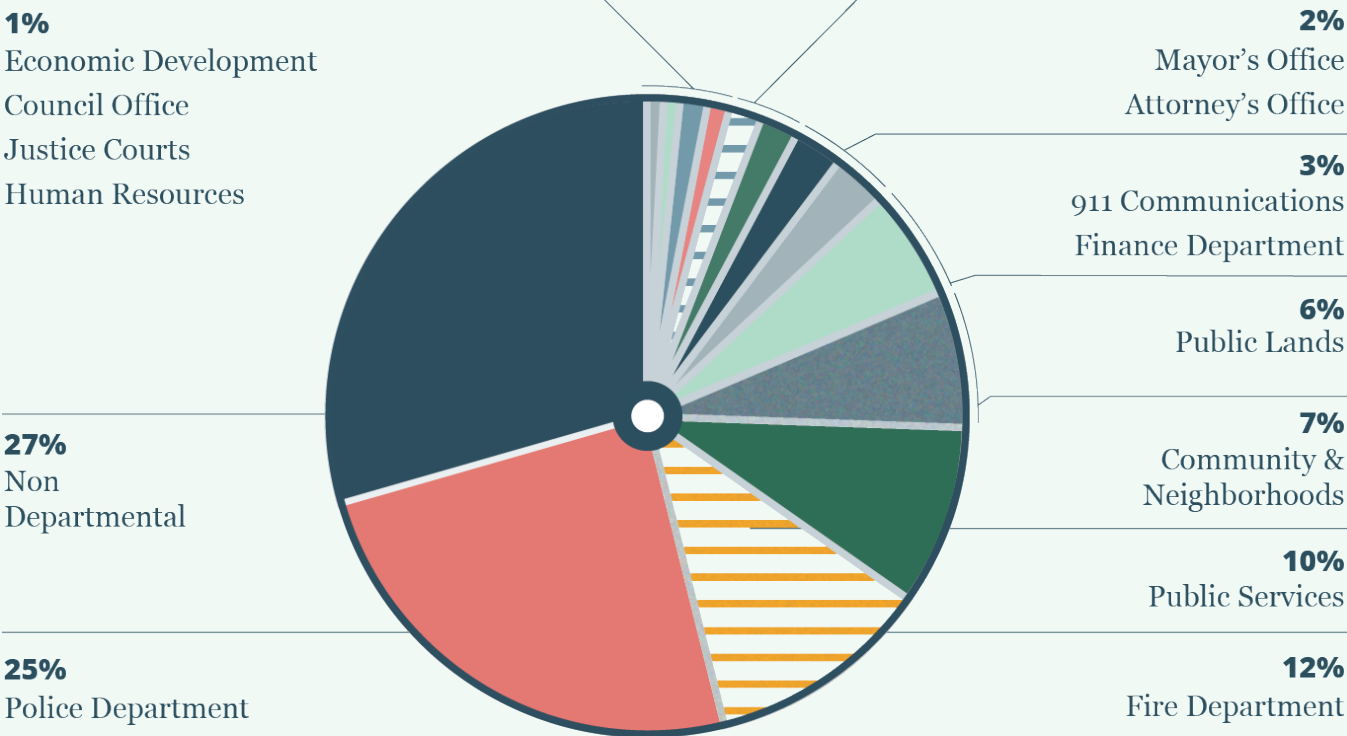
* Redevelopment Agency Included in the Other Enterprise Fund Amount.





\$444,504,923
GENERAL FUND EXPENDITURES

4.45%
INCREASE



GENERAL FUND REVENUE BY TYPE FY 2024





Budget-in-Brief

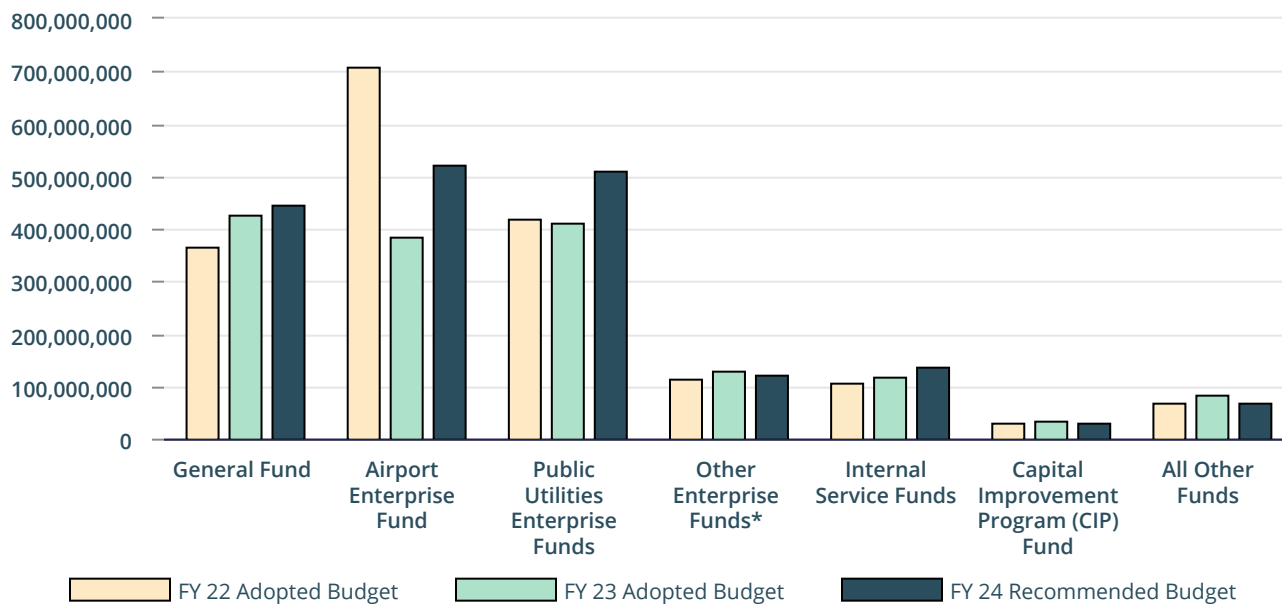
Salt Lake City's budget is comprised of several different types of funds, including General Fund, Enterprise Funds, and Internal Service Funds. Enterprise funds, unlike the General Fund, are not supported by property or sales taxes. Revenues in these funds come primarily from fees charged for services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

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.

CITYWIDE EXPENDITURES

Fund Type	FY 22 Adopted Budget	FY 23 Adopted Budget	FY 24 Recommended Budget	Increase/Decrease from FY 22 Adopted	Percent Change
General Fund	367,582,070	425,537,407	444,504,923	18,967,516	4.46%
Airport Enterprise Fund	706,792,500	384,681,671	520,438,997	135,757,326	35.29%
Public Utilities Enterprise Funds	420,480,027	413,124,942	508,778,032	95,653,090	23.15%
Other Enterprise Funds	112,441,729	128,758,874	122,465,603	(6,293,271)	(4.89)%
Internal Service Funds	108,266,464	118,806,965	136,631,414	17,824,449	15.00%
Capital Improvement Program (CIP) Funds	29,760,910	35,460,387	29,034,160	(6,426,227)	(18.12)%
All Other Funds	69,819,732	83,363,494	66,900,978	(16,462,516)	(19.75)%
Total	1,815,143,432	1,589,733,740	1,828,754,107	239,020,367	15.04%

FY 2022 AND 2023 ADOPTED BUDGETS AND FY 2024 RECOMMENDED BUDGET

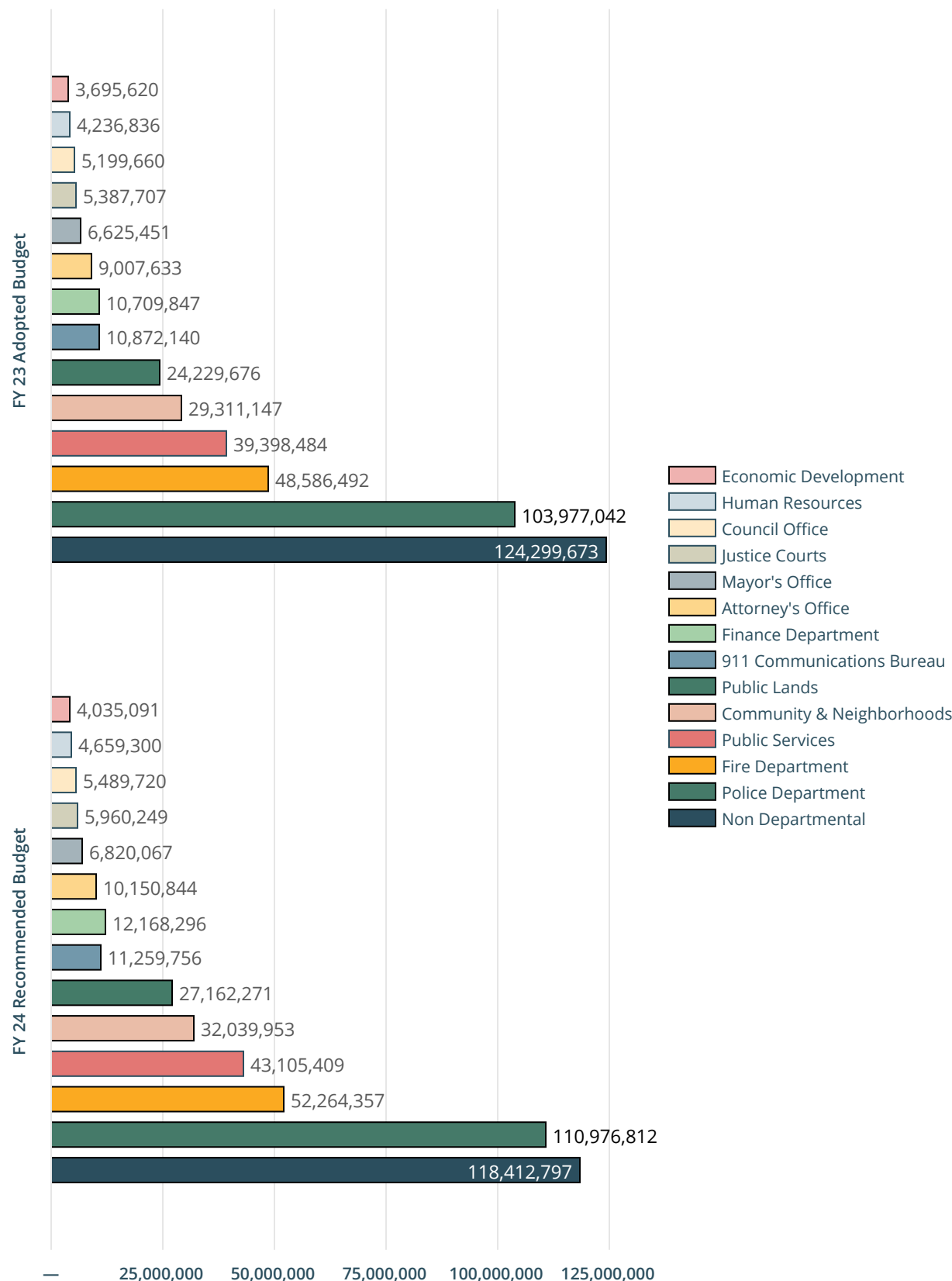


* Redevelopment Agency Included in the Other Enterprise Fund Amount.

GENERAL FUND EXPENDITURES

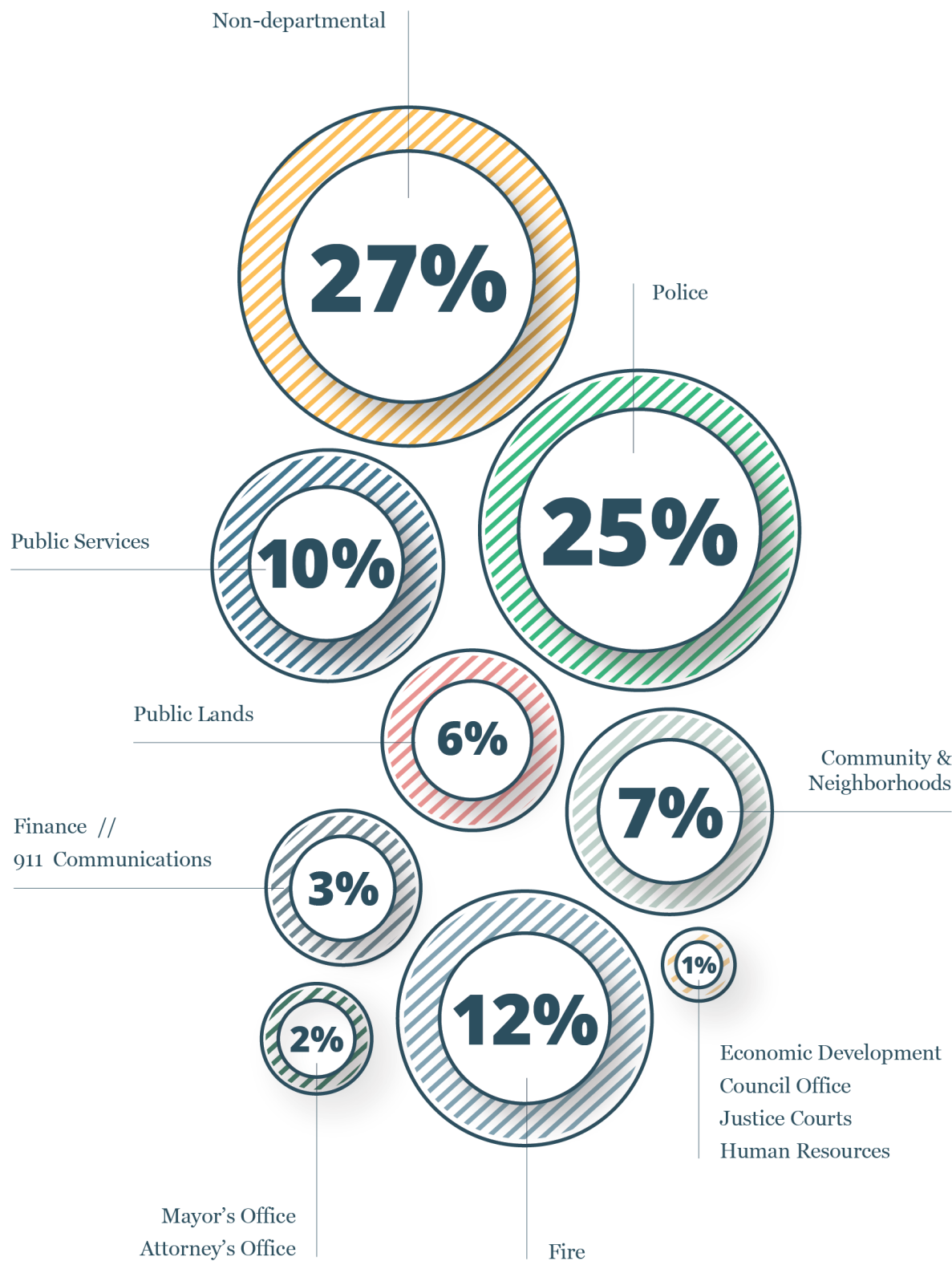
General Fund Departments	FY 22 Adopted Budget	FY 23 Adopted Budget	FY 24 Recommended Budget	Increase/Decrease from FY 23 Adopted	Percentage Change
Economic Development	2,714,915	3,695,620	4,035,091	339,471	9.19%
Human Resources	3,267,669	4,236,836	4,659,300	422,464	9.97%
Justice Courts	4,850,906	5,199,660	5,489,720	290,060	5.58%
Council Office	4,551,159	5,387,707	5,960,249	572,542	10.63%
Mayor's Office	4,761,780	6,625,451	6,820,067	194,616	2.94%
Attorney's Office	8,029,302	9,007,633	10,150,844	1,143,211	12.69%
Finance Department	8,767,757	10,709,847	12,168,296	1,458,449	13.62%
911 Communications Bureau	9,016,380	10,872,140	11,259,756	387,616	3.57%
Public Lands	18,751,871	24,229,676	27,162,271	2,932,595	12.10%
Community & Neighborhoods	24,003,823	29,311,147	32,039,953	2,728,806	9.31%
Public Services	34,341,928	39,398,484	43,105,409	3,706,925	9.41%
Fire Department	45,587,400	48,586,492	52,264,357	3,677,865	7.57%
Police Department	83,370,502	103,977,042	110,976,812	6,999,770	6.73%
Non Departmental	115,566,677	124,299,673	118,412,797	(5,886,876)	(4.74)%
Total	367,582,069	425,537,408	444,504,923	18,967,514	4.46%

GENERAL FUND EXPENDITURES



GENERAL FUND EXPENDITURES

Fiscal Year 2024

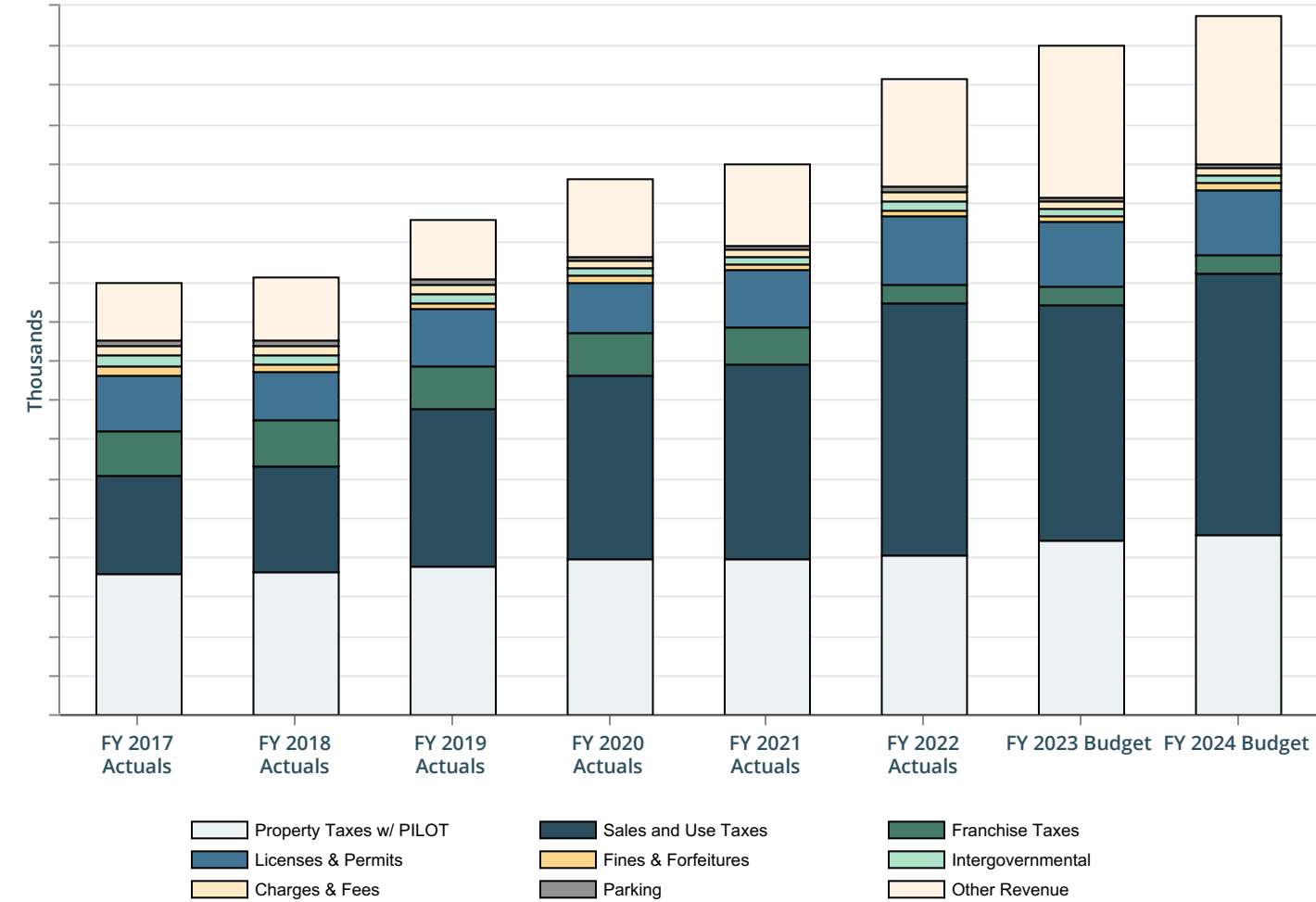


GENERAL FUND REVENUES BY TYPE - 2017-24

	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Budget	FY 2024 Budget
Property Taxes w/ PILOT	89,071,896	90,414,308	94,654,243	99,342,715	99,474,985	101,822,469	111,118,729	114,073,622
Sales and Use Taxes	62,776,248	67,940,454	99,403,846	116,199,002	122,654,953	160,262,167	149,414,487	166,213,479
Franchise Taxes	28,418,423	28,418,423	27,238,435	26,863,146	23,952,168	11,750,309	11,657,128	12,348,127
Licenses & Permits	35,004,151	30,608,768	36,960,240	32,637,293	36,428,067	43,313,623	40,736,114	40,878,104
Fines & Forfeitures	6,728,836	5,567,814	3,316,215	3,753,706	3,539,471	3,717,871	3,765,174	4,063,548
Intergovernme ntal	6,855,998	5,791,774	6,066,496	5,086,254	4,781,753	5,960,591	4,644,622	5,134,621
Charges & Fees	5,358,872	5,671,710	5,573,679	4,283,760	4,842,902	5,840,601	4,432,794	4,881,922
Parking	3,436,592	3,404,582	3,509,898	2,771,331	1,915,888	2,997,333	2,635,475	2,801,089
Other Revenue	36,270,649	39,643,865	38,231,125	49,561,874	51,980,733	68,352,888	97,132,885	94,110,411
Total Operating Revenue	273,921,665	277,461,698	314,954,177	340,499,081	349,570,920	404,017,852	425,537,408	444,504,923

GENERAL FUND REVENUES BY TYPE

2017–2024

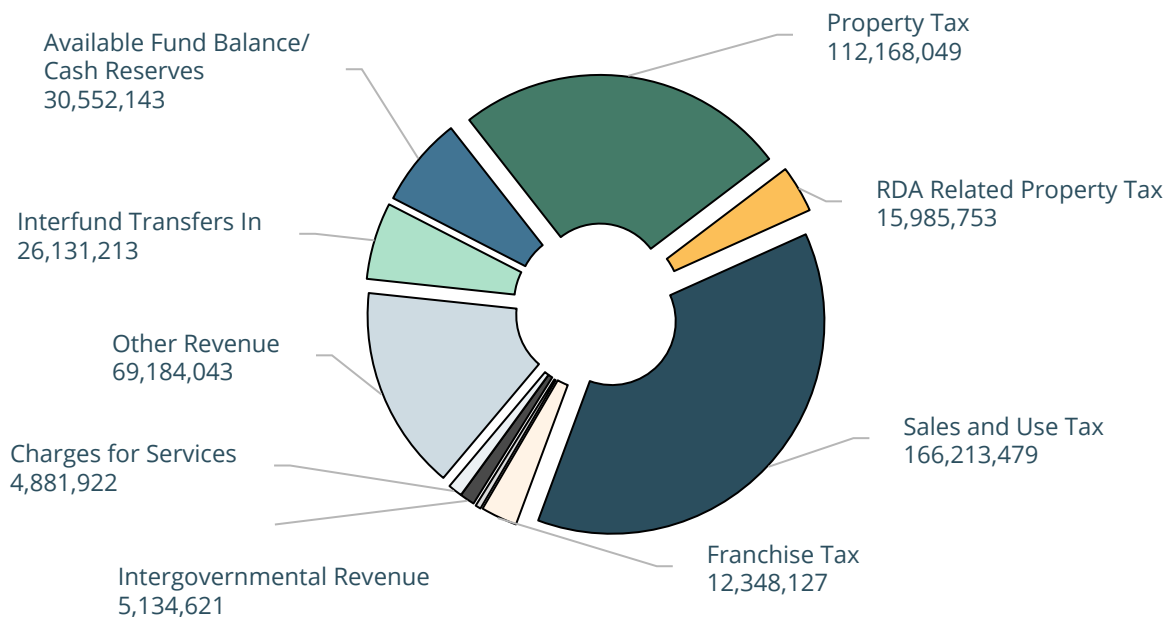


This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. It is worth noting that sales tax revenues have increased markedly

starting in FY 2019 due to the recently implemented Funding Our Future 0.5% increase in Salt Lake City’s sales tax rate. The Other Revenue category has also been impacted by American Recover Act grant funds.

GENERAL FUND REVENUE - FY 2023 ADOPTED V. 2024 REC'D BUDGETS

General Fund Revenue	FY 2023 Adopted Budget	FY 2024 Rec'd Budget	Increase/Decrease	Percentage Change
Property Tax	109,480,507	112,168,049	2,687,542	2.45%
RDA Related Property Tax	15,532,420	15,985,753	453,333	2.92%
Sales and Use Tax	149,414,508	166,213,479	16,798,971	11.24%
Franchise Tax	11,657,128	12,348,127	690,999	5.93%
Payment in Lieu of Taxes	1,638,222	1,905,573	267,351	16.32%
Intergovernmental Revenue	4,644,622	5,134,621	489,999	10.55%
Charges for Services	4,432,794	4,881,922	449,128	10.13%
Other Revenue	81,468,620	69,184,043	-12,284,577	(15.08)%
Interfund Transfers In	24,431,717	26,131,213	1,699,496	6.96%
Available Fund Balance/Cash Reserves	22,836,870	30,552,143	7,715,273	33.78%
Total	425,537,408	444,504,923	18,967,515	4.46%

FY 2024 GF Revenue

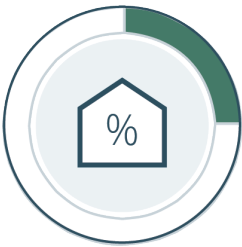
GENERAL FUND REVENUE

Fiscal Year 2024



37%

Sales Use & Taxes



25%

Property Taxes



16%

Other Revenue



6%

Interfund
Transfers In



7%

Available Fund
Balance // Cash
Reserves



4%

RDA Related
Property Tax



3%

Franchise Taxes



1%

Intergovernmental



1%

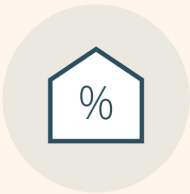
Charges for Service



0%

Payment in
Lieu of Taxes

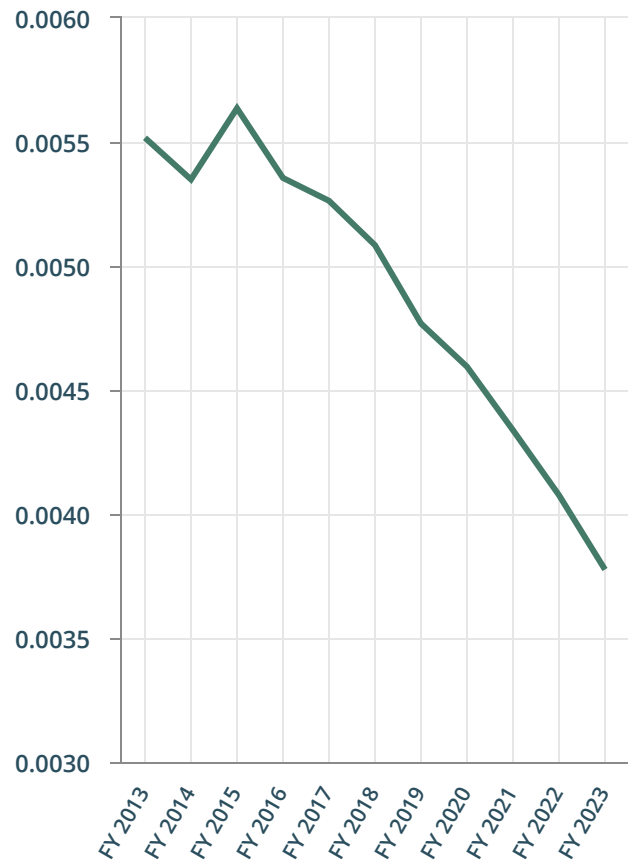




Property Tax Rates in Salt Lake City

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 (on the right) demonstrates how the boom in property values in the City affected the property tax rates that were assessed during the earlier years shown on the table above. It is also apparent in recent years as well.

HISTORY OF TOTAL PROPERTY TAX RATE (2013-2023)



	General Operations	Interest & Sinking Fund	Library	Total
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	0.00082	0.005349
FY 2015	0.003787	0.001066	0.000783	0.005636
FY 2016	0.003619	0.000989	0.000747	0.005355
FY 2017	0.003617	0.000941	0.000705	0.005263
FY 2018	0.003482	0.000772	0.00083	0.005084
FY 2019	0.003285	0.000692	0.000791	0.004768
FY 2020	0.003205	0.000648	0.000741	0.004594
FY 2021	0.002942	0.000713	0.000683	0.004338
FY 2022	0.002868	0.000556	0.000652	0.004076
FY 2023	0.002698	0.00046	0.000618	0.003776



Sales Tax Revenues in Salt Lake City

The table to the right demonstrates a steady increase in sales tax revenues in Salt Lake City over the past several years. **A sharp increase came with the implementation of the additional one-half-percent sales tax increase that is used for funding our future.** The anticipated drop in revenue from FY2020 to FY2021 was the result of the economic downturn brought on by the COVID 19 pandemic. In FY2022, the City anticipates sales and use tax revenues to increase well beyond the FY2021 amount as the economy recovers. Further healthy sales tax growth is expected in FY2024

Fiscal Year	Sales & Use Tax Receipts	% Increase
FY 2014 Actual	55,380,938	2.98%
FY 2015 Actual	57,873,243	4.50%
FY 2016 Actual	59,927,247	3.55%
FY 2017 Actual	62,776,248	4.75%
FY 2018 Actual	67,940,454	8.23%
FY 2019 Actual	99,403,846	46.31%
FY 2020 Actual	116,199,002	16.90%
FY 2021 Actual	122,654,953	5.56%
FY 2022 Actual	160,262,167	30.66%
FY 2023 Budget	149,414,508	(6.77)%
FY 2024 Budget	166,213,479	11.24%
Average Increase		10.56%



RELATED ORDINANCE CHANGES AND OTHER BUDGETARY ACTIONS

2023-24

REVENUE RELATED ORDINANCES

Consolidated Fee Schedule Adoption and Changes	<i>An ordinance amending the Salt Lake City Consolidated Fee Schedule to modify various fees included therein in accordance with the changes presented in the budget. The changes include adjustments to the CPI; Water, Sewer and Storm Water rates; Amending delivery of Business Licensing Documents; and change in Refuse rates.</i>
Budget Adoption	<i>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 2023-24.</i>
Budget Adoption of the Salt Lake City Library	<i>An ordinance adopting the budget and staffing document for the Library Fund of Salt Lake City for Fiscal Year 2023-24.</i>
Tax Rate of Salt Lake City and the City Library, including the Judgement Levy	<i>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 2023-24.</i>
Adopting the Mayor's Recommended Budget as the Tentative Budget of Salt Lake City	<i>An ordinance adopting the Tentative Budgets of Salt Lake City, including the Tentative Budget of the Library Fund, for Fiscal Year 2023-24.</i>

BUDGET RESOLUTIONS

Budget Adoption of the Local Building Authority (LBA)	<i>A resolution adopting the final budget for the Capital Projects Fund of the Local Building Authority of Salt Lake City for Fiscal Year 2023-24.</i>
Adopting the Mayor's Recommended Budget as the Tentative Budget of the Local Building Authority	<i>A resolution adopting the Tentative Budgets for the Capital Projects Fund of the Local Building Authority of Salt Lake City, for Fiscal Year 2023-24.</i>

Budget Adoption of the Redevelopment Agency (RDA)	<i>A resolution adopting the final budget for the Redevelopment Agency of Salt Lake City for Fiscal Year 2023-24.</i>
Adopting the Mayor’s Recommended Budget as the Tentative Budget of the Redevelopment Agency of Salt Lake City	<i>A resolution adopting the Tentative Budgets of the Redevelopment Agency of Salt Lake City, for Fiscal Year 2023-24.</i>

HUMAN RESOURCES ISSUES

Compensation Plan Ordinances	<i>Ordinances adopting the compensation plan as ordinance for all appointed and non-represented employees of Salt Lake City.</i>
Memorandum of Understanding (MOU) Adoption Ordinance(s)	<i>Ordinance(s) approving the Memorandum of Understanding(s) and wage agreements between Salt Lake City Corporation and the American Federation of State, County, and Municipal Employees, Local 1004; the International Police Association’s Local 75; and the International Association of Firefighters Local 81.</i>

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Mayor's Recommended Budget



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Budget Summary

As the City began planning for fiscal year 2024, a three-year plan was developed to move the City forward. As part of this three-year plan, the City considered the influx of one-time funding and the immediate help those funds provided against the ongoing needs the use of those funds created. The budget would need to plan not only for ongoing costs to provide services, but for future costs to maintain the resources and staff paid for with the one-time revenues. Transitioning ongoing costs paid for with one-time revenues to ongoing revenue streams is the goal of the three-year plan.

The challenge facing the City was not about immediate funding options but about creating ongoing revenue streams to meet the future needs of the City. Salt Lake City has been experiencing strong growth in spite of the challenges of the past few years. The City needs to continue to build and invest so future growth will continue.

One positive ongoing revenue stream for the City has been sales tax. Sales tax revenues over the past three years have performed much better than budget. Those revenues have allowed the City to add to its fund balance and puts the City in a sound position for the current year. The question that faced the mayor, her administrative team and the City budget committee was how to spend prudently and continue establishing programs for the future of Salt Lake City.

The Mayor and her team looked at current revenues streams, one-time sources, including the use of the City's healthy fund balance and potential new revenue streams. The three-year outlook helped to provide a long-term strategy to carry the City forward. The budget put forth today provides the City with a balance between each of these options that will move the City forward to meet the challenges that lie ahead.

The budget committee implemented a decision matrix to assist all departments in comparing their proposals or insights. As the departments reviewed their insights, they were asked to rate them based on different methods. One method was the matrix the budget committee developed and the other was the MSCW Method (Must, Should, Could, Want). The matrix looked at each City service to determine why the City was performing it and whether there were options to have the program provided through different means. It measured who benefits from the program, with special consideration for those who have typically been left behind in the past. It also looked at the process and outcome of adapting to difficult or challenging incidents based on eight criteria. Finally, the committee considered whether the insight meets ESG Goals (Environmental, Social and Governance) and if it meets other goals as outlined by the Mayor for 2023, as well as the goals of the

Council. The matrix allowed the budget committee and the departments to have a broader view of each proposal and how programs measured against each other.

Because of this matrix, the initiatives brought forth in this budget have been carefully weighed against the Mayor's priorities of

- **Our Growth:** Harnessing our growth for the good of all residents:
- **Our Environment:** Leading the way on environmental resilience and stewardship;
- **Our Communities:** Creating inclusive, safe, and equitable opportunities for all; and
- **Our City Family:** Supporting employees' physical, mental, and economic well-being.

The Mayor's recommended budget provides a roadmap for Salt Lake City to continue to grow and prosper. It has elements to take advantage of the economic success of today and outlines a course to ensure the financial health of the City going forward. This includes efforts to meet future needs for service through the careful addition of needed personnel and the use of one-time funds to build necessary resources to allow the City to continue to attract business and tourism and provide services for its citizens.

REVENUES

Salt Lake City revenue across all funds for fiscal year 2024 are \$1,684,272,647. This represents an increase of 19.93% over fiscal year 2023 budgeted revenues. The increase is the result of several sources. Sales tax revenue continues to be a strong contributor and the Airport has stabilized from the decline during the COVID pandemic. However, in an effort to maintain the growth the City has seen recently and to meet regulatory requirements and other needs, the City will institute a rate increase at Public Utilities and Refuse.

The largest contributors to City revenues are the Airport, Public Utilities and General Fund. Airport revenues are budgeted at \$403.5 million while Public Utilities total revenue across all funds is \$491.1 million. The General Fund fiscal year 2024 budget is \$444.5 million, including use of fund balance.

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

GENERAL FUND REVENUE

For fiscal year 2024, total general fund revenue increased by 4.45%. The increase is associated with a projected increases in property tax and sales tax, and the use of \$30.5 million of fund balance. For fiscal year 2024, the City projected significant increases in sales tax, interest and interfund reimbursements. The City also budgeted \$2.4 million in additional revenue as a result of policy and ordinance changes.

The City has also budgeted to use fund balance reserves to help cover projected deficits. The budget uses \$30.5 million of fund balance representing 6.87% of General Fund revenue. While fund balance reserves were used, the City will still maintain a projected 13% fund balance for fiscal year 2024.

Sales Tax is budgeted to increase by \$16.8 million. Other notable increases in revenue are in Interfund Reimbursement, which is up \$1.8 million and Interest Income, budgeted to increase by \$5.9 million.

Noteworthy decreases in revenue are Permits that are down \$4.0 million due to higher interest rates. Transfers are budgeted \$1 million above fiscal year 2023 budget.

EXPENSES

Total expense for Salt Lake City is budgeted at \$1,828,754,107 across all funds. This represents a increase of \$235.3 million from last fiscal year, or a 14.77% increase. Total Airport budget is set at \$520.4 million, while Public Utilities is budgeted at \$508.7 million and the General Fund at \$444.5 million.

The budget includes the addition of 115 full-time positions (FTEs) across all funds. The largest increase is in the General Fund where staffing will increase by 65.5 FTEs, with 5 positions previously added through budget amendments. The Airport (20), Public Utilities (16) and IMS (8) also saw significant staffing increases.

GENERAL FUND EXPENSE

General Fund expense increased by \$18.9 million an increase of 4.45% from fiscal year 2023. Major changes to expense include salary, pension and benefit changes totaling \$12.9 million. The budget also includes the addition of 65.5 FTEs at an anticipated cost of approximately \$6.2 million, 5 of those positions were added through budget amendment.

The positions include the creation of a new Parks Maintenance crew (19.5 FTEs) to create a better experience within City parks and along trails. 4 FTE's to form a Civilian Response Team within the Police Department. This team will work with City police officers to mitigate issues throughout the City without the threat of force. The addition of 4 additions to the Community Health Access Team and one new

captain for the Medical Response Teams in the City to assist with medical calls throughout the City.

The budget also provides additional staff to support youth programs through Youth City. Staffing is increased in Human Resources, Finance and IMS to meet the expanded needs in those departments as the City continues to grow.

Other notable increases in the General Fund are funding to continue the expanded Downtown Street Ambassador Program. Continuation of construction mitigation funding to assist businesses affected by City works projects. Funding to ensure City IT resources are protected from external threats, enhancements to city emergency response dispatch systems and funding to meet the general cost increases experienced across all City departments.

SALARY, BENEFIT AND COMPENSATION COSTS

The largest portion of the general fund budget is personnel costs. The total cost for compensation included in the budget is \$265.7 million. This represents a 9.74% increase over fiscal year 2023. Budgeted salary, pension and benefit increases totaled \$11.5 million for general fund employees.

HEALTH INSURANCE

Salt Lake City continues 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 realized significant savings - largely because of implementing the high deductible health plan and front-loading half the annual deductible into a health savings plan or flex account for employees. The implementation of a single provider network in 2011 has also been a significant source of savings for employees and the City.

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. The medical plan reserve balance has increased and has continued to maintain a positive balance since 2011.

This year the budget includes a small premium increase of 2.9% to the Summit STAR plan. The increase is needed to keep up with trend (newly developed, expensive drugs, increased cost of services and new technology). Also included in the budget this year, as in prior years, is a proposal to front-load employee's Health Savings Accounts (HSA). The City HSA contribution will fund one-half of the deductible for the plan - \$750 for singles and \$1500 for doubles and families. The contribution will be placed into a health savings account or health reimbursement

account. As before, the city will continue to pay 95% of the total Summit Star medical premium.

The budget also includes the addition of a new Lifestyle Spending Account (LSA). The LSA are post-tax accounts. Because they are post-tax accounts, the IRS does not mandate eligible expenses; rather, employers have the power to determine what types of expenses they would like to cover and how employees can spend their funds. Some examples of events that the LSA could be used for include: health and fitness services, childcare, life coaching, out of state medical travel expense, entertainment – the options are endless.

COMPENSATION

The budget includes a compensation package for employees which totals approximately \$265.7 million for the General Fund and \$423.8 million for the entire City. Increases to the City's compensation package are comprised of the following:

REPRESENTED EMPLOYEES

The budget includes honoring merit increases scheduled for award throughout fiscal year 2024 to all represented employees (AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees). The projected cost for these step increases (awarded on employee anniversary / compensation dates) is approximately \$636,424 for General Fund \$1.06 million for the entire City.

Although wage negotiations with AFSCME are on-going at the time the fiscal year 2024 budget is submitted to the City Council, the Administration has included an amount necessary to fund a 5% general increase to the base wages for AFSCME-represented employees. Similarly, the Administration recommends funding for a 5% general base pay increase, for all other employees, including Police and Fire unions. The distribution of actual employee pay increases is subject to negotiations resulting in either tentative or previously ratified agreements, according to the City's Collective Bargaining Resolution. The projected cost for these pay increases is approximately \$6.1 million for General Fund and \$8.9 million across the City.

NON-REPRESENTED EMPLOYEES

Non-represented employees, including those in 000, 300, 600, 800 and 900 (but not 901) series bargaining units will receive a 5% general increase to their base salary. The projected cost for all pay increases for non-represented employees is approximately \$4.5 million to the general fund and \$8.1 million citywide.

MARKET ADJUSTMENTS

As recommended by the Citizens' Compensation Advisory Committee for non-represented employees, the budget includes market adjustments for certain benchmarked employee groups in the City who lag either slightly or significantly behind market pay rates by more than 2%. The projected costs for market adjustments are approximately \$391,465 and a city total of approximately \$1.05 million.

CAPITAL IMPROVEMENT PROGRAM (CIP)

The Capital Improvement Fund is used for payment of sales tax and class B/C bond debt service and other infrastructure improvements including streets, sidewalks, city buildings, curb, gutter, street lighting, parks, open space, trails and bicycle facilities. More information on the specific projects funded this year will be available in the Capital Improvement Book. The summary of proposed projects is included later in the budget book.

The budget includes a General Fund contribution to the Capital Improvement Fund of \$23.2 million including funding from the Funding Our Future sales tax. The contribution for new projects is at \$10.4 million for fiscal year 2024. This amount will be added to bond funding and other funding to continue to enhance the capital assets.

The total fiscal year 2024 CIP exceeds \$545 million with the inclusion of various projects funded by the Redevelopment Agency of Salt Lake City, the Department of Airports, Public Utilities, Sustainability, Golf, federal and state partnerships, Class "C" Funds, Impact Fees and the General Fund. Most of this funding is from Airport CIP projects (\$175.9 million), Public Utility improvements (\$322.5 million) and \$7 million in golf improvements to improve the golf experience on City owned courses and continue the positive trends golf has seen over the past two years.

CAPITAL IMPROVEMENT PROGRAM

To maintain our commitment to transparency, we have once again separated the Funding Our Future budget of \$52.3 million dollars to show use in the priority areas of housing, transit, streets, and public safety along with the expanded area of parks maintenance. This expanded area will allow the City to have needed funding to maintain City parks enhanced through Funding Our Future. Funding supports a total of 164 FTE's as well as setting aside funding for CIP.

Housing - The budget allocates \$7 million toward affordable housing through land discounts and financing, incentivized rent assistance and service to the most vulnerable.

Transit –\$7 million is budgeted for the frequent transit network (FTN), with an additional \$3 million in funding for an on-demand ride service to help residents reach transit networks.

Streets - The budget includes continuing funding for the new streets team funded last year and additional equipment to expand the reach of that team. Additionally, the budget includes \$3.4 million for new infrastructure CIP projects.

Public Safety – The budget allocates funding for police officers, a Fire Department Medical Response Team as well as mental health workers in both the Police and Fire Departments. This year the expansion of the Civilian Response Team and the Community Health Access Team are proposed to be funded through Funding Our Future dollars.

CONCLUSION

The fiscal year 2023-2024 budget was prepared with the intent to maintain Salt Lake City's prosperity received over the past couple of years. The budget sets forth a plan to help the City meet ongoing costs with ongoing revenues. The budget will build on the solid base the City has experienced. The budget will help lead Salt Lake City into a continued prosperous future. The budget supports the core values and services of the City and will allow City residents to continue to enjoy a safe, healthy, and vibrant Salt Lake City.

MAYOR'S RECOMMENDED BUDGET*ANNUAL FISCAL PERIOD 2023-24*

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	MAYORS RECOMMENDED BUDGET FY 2023-24
Revenue and Other Sources			
GENERAL FUND (FC 10):			
Property Taxes	100,235,386	108,930,734	112,168,049
RDA Related Property Tax	17,496,737	16,082,193	15,985,753
Sale and Use Taxes	160,262,167	149,414,508	166,213,479
Franchise Taxes	11,750,309	11,657,128	12,348,127
Payment in Lieu of Taxes	1,587,083	1,638,222	1,905,573
TOTAL TAXES	291,331,682	287,722,785	308,620,981
Intergovernmental Revenue	5,960,591	4,644,622	5,134,621
Charges for Services	5,840,601	4,432,794	4,881,922
Other Revenue	79,167,617	81,468,620	69,184,044
Interfund Transfers In	21,717,361	24,431,717	26,131,213
TOTAL OTHER REVENUES	112,686,170	114,977,753	105,331,800
SUBTOTAL GENERAL FUND REVENUES	404,017,852	402,700,538	413,952,781
Fund Balance/Cash Reserves Used	—	22,836,869	30,552,143
TOTAL GENERAL FUND SOURCES	404,017,852	425,537,407	444,504,923
CAPITAL PROJECTS FUND (FC 83, 84 & 86):			
Intergovernmental Revenue	9,911,418	3,870,505	—
Sale of Land	35,077	—	200,000
Other Revenue	2,568,259	8,222,554	29,325,630
Bond Proceeds	23,400,000	—	—
Interfund Transfers In	27,448,099	20,007,135	—
Interfund Transfers In-Impact fees	—	—	—
Impact fees	18,005,181	3,360,193	—
TOTAL CAPITAL PROJECTS FUND REVENUES	81,368,034	35,460,387	29,525,630
Fund Balance/Cash Reserves Used	—	—	—
TOTAL CAPITAL PROJECTS FUND	81,368,034	35,460,387	29,525,630

MAYOR'S RECOMMENDED BUDGET*ANNUAL FISCAL PERIOD 2023-24*

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	MAYORS RECOMMENDED BUDGET FY 2023-24
Revenue and Other Sources			
ENTERPRISE FUNDS:			
AIRPORT (FC 54, 55 & 56)			
Intergovernmental Revenue	134,445,826	4,799,500	45,870,000
Charges for Services	250,288,392	288,322,100	330,988,600
Other Revenue	1,166,248,007	9,147,000	26,654,400
TOTAL AIRPORT FUND REVENUES	1,550,982,225	302,268,601	403,513,000
<i>Fund Balance/Cash Reserves Used</i>	—	82,413,071	116,925,997
TOTAL AIRPORT FUND SOURCES	1,550,982,225	384,681,671	520,438,997
GOLF (FC 59)			
Charges for Services	10,351,196	9,496,327	10,550,653
Other Revenue	41,154	11,675	72,585
Interfund Transfers In	1,902,729	2,052,674	2,086,829
TOTAL GOLF FUND REVENUES	12,295,079	11,560,676	12,710,067
<i>Fund Balance/Cash Reserves Used</i>	—	3,165,340	5,228,917
TOTAL GOLF FUND SOURCES	12,295,079	14,726,016	17,938,984
RDA (FC 92)			
Charges for Services	1,088,798	1,459,035	1,403,600
Other Revenue	34,504,131	43,738,998	47,321,567
Interfund Transfers In	33,388,320	18,102,866	21,311,829
TOTAL RDA FUND REVENUES	68,981,248	63,300,899	70,036,996
<i>Fund Balance/Cash Reserves Used</i>	—	—	5,040,831
TOTAL RDA FUND SOURCES	68,981,248	63,300,899	75,077,827
REFUSE COLLECTION (FC 57)			
Charges for Services	13,444,758	14,952,577	16,259,733
Other Revenue	3,830,642	6,505,526	9,210,515
TOTAL REFUSE COLLECTION FUND REVENUES	17,275,400	21,458,103	25,470,248
<i>Fund Balance/Cash Reserves Used</i>	832,476	3,503,576	3,023,545
TOTAL REFUSE COLLECTION FUND SOURCES	18,107,876	24,961,679	28,493,793

MAYOR'S RECOMMENDED BUDGET*ANNUAL FISCAL PERIOD 2023-24*

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	MAYORS RECOMMENDED BUDGET FY 2023-24
Revenue and Other Sources			
SEWER UTILITY (FC 52)			
Charges for Services	57,803,567	66,833,500	76,387,000
Other Revenue	4,417,246	129,797,407	213,554,178
TOTAL SEWER UTILITY FUND REVENUES	62,220,813	196,630,907	289,941,178
<i>Fund Balance/Cash Reserves Used</i>	<i>50,794,553</i>	<i>59,283,673</i>	<i>11,891,444</i>
TOTAL SEWER UTILITY FUND SOURCES	113,015,366	255,914,580	301,832,622
STORM WATER UTILITY (FC 53)			
Charges for Services	11,944,768	12,331,733	13,563,906
Other Revenue	2,326,230	1,145,000	6,301,986
TOTAL STORM WATER UTILITY FUND REVENUES	14,270,998	13,476,733	19,865,892
<i>Fund Balance/Cash Reserves Used</i>	<i>—</i>	<i>5,222,989</i>	<i>3,081,582</i>
TOTAL STORM WATER UTILITY FUND SOURCES	14,270,998	18,699,722	22,947,474
WATER UTILITY (FC 51)			
Charges for Services	73,094,357	99,642,660	94,343,390
Other Revenue	8,321,195	8,553,708	82,293,898
TOTAL WATER UTILITY FUND REVENUES	81,415,552	108,196,368	176,637,288
<i>Fund Balance/Cash Reserves Used</i>	<i>32,278,796</i>	<i>24,556,447</i>	<i>1,316,499</i>
TOTAL WATER UTILITY FUND SOURCES	113,694,348	132,752,815	177,953,787
STREET LIGHTING DISTRICT (FC 48)			
Charges for Services	4,264,579	4,174,622	4,592,085
Other Revenue	317,033	127,600	89,100
TOTAL STREET LIGHTING DISTRICT FUND REVENUES	4,581,612	4,302,222	4,681,185
<i>Fund Balance/Cash Reserves Used</i>	<i>—</i>	<i>1,455,603</i>	<i>1,362,964</i>
TOTAL STREET LIGHTING DISTRICT FUND SOURCES	4,581,612	5,757,825	6,044,149

MAYOR'S RECOMMENDED BUDGET

ANNUAL FISCAL PERIOD 2023-24

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	MAYORS RECOMMENDED BUDGET FY 2023-24
Revenue and Other Sources			
HOUSING LOANS & TRUST (FC 78)			
Intergovernmental Revenue	—	—	—
Charges for Services	2,035	4,000	4,000
Other Revenue	10,578,925	16,213,000	5,398,000
Interfund Transfers In	1,116,926	—	—
TOTAL HOUSING LOANS & TRUST FUND REVENUES	11,697,886	16,217,000	5,402,000
<i>Fund Balance/Cash Reserves Used</i>	<i>19,646,011</i>	<i>9,562,254</i>	—
TOTAL HOUSING LOANS & TRUST FUND SOURCES	31,343,897	25,779,254	5,402,000
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT (FC 61)			
Interfund Reimbursement	13,997,313	15,801,669	18,037,796
Other Revenue	3,268,720	2,297,868	2,300,368
Interfund Transfers In	10,747,130	10,727,455	11,770,805
TOTAL FLEET MANAGEMENT FUND REVENUES	28,013,163	28,826,992	32,108,969
<i>Fund Balance/Cash Reserves Used</i>	—	1,599,039	389,782
TOTAL FLEET MANAGEMENT FUND SOURCES	28,013,163	30,426,031	32,498,751
GOVERNMENTAL IMMUNITY (FC 85)			
Other Revenue	1,525,749	3,964,523	3,775,947
Interfund Transfers In	2,792,806	—	—
TOTAL GOVERNMENTAL IMMUNITY FUND REVENUES	4,318,555	3,964,523	3,775,947
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL GOVERNMENTAL IMMUNITY FUND SOURCES	4,318,555	3,964,523	3,775,947
INFORMATION MANAGEMENT SERVICES (FC 65)			
Charges for Services	19,479,583	30,332,167	36,109,125
Other Revenue	70,704	—	—
Interfund Transfers In	378,220	—	—
TOTAL INFORMATION MGMT. FUND REVENUES	19,928,507	30,332,167	36,109,125
<i>Fund Balance/Cash Reserves Used</i>	<i>211,908</i>	<i>200,000</i>	<i>2,447,816</i>
TOTAL INFORMATION MGMT. FUND SOURCES	20,140,415	30,532,167	38,556,941

MAYOR'S RECOMMENDED BUDGET*ANNUAL FISCAL PERIOD 2023-24*

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	MAYORS RECOMMENDED BUDGET FY 2023-24
Revenue and Other Sources			
INSURANCE & RISK MANAGEMENT (FC 87)			
Charges for Services	49,635,496	53,229,000	59,027,192
Other Revenue	418,056	1,450,000	1,450,000
TOTAL INSURANCE AND RISK MGMT. FUND REVENUES	50,053,551	54,679,000	60,477,192
<i>Fund Balance/Cash Reserves Used</i>	—	—	1,728,519
TOTAL INSURANCE AND RISK MGMT. FUND SOURCES	50,053,551	54,679,000	62,205,711
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER (FC 20)			
Special Assessment Taxes	12,042	—	—
Other Revenue	5,951	3,000	3,000
TOTAL CURB /GUTTER S.A. FUND REVENUES	17,993	3,000	3,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL CURB /GUTTER S.A. FUND SOURCES	17,993	3,000	3,000
SPECIAL REVENUE FUNDS:			
CDBG OPERATING (FC 71)			
Intergovernmental Revenue	5,040,965	4,670,517	5,597,763
Interfund Transfers In	1,250,000	—	—
TOTAL CDBG FUND REVENUES	6,290,965	4,670,517	5,597,763
<i>Fund Balance/Cash Reserves Used</i>	179,555	287,916	—
TOTAL CDBG FUND SOURCES	6,470,520	4,958,433	5,597,763
EMERGENCY 911 DISPATCH (FC 60)			
E911 Telephone Surcharges	4,774,044	3,850,000	3,850,000
Other Revenue	21,800	75,000	75,000
TOTAL E911 FUND REVENUES	4,795,844	3,925,000	3,925,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL E911 FUND SOURCES	4,795,844	3,925,000	3,925,000

MAYOR'S RECOMMENDED BUDGET

ANNUAL FISCAL PERIOD 2023-24

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	MAYORS RECOMMENDED BUDGET FY 2023-24
Revenue and Other Sources			
MISC. GRANTS OPERATING (FC 72)			
Intergovernmental Revenue	43,596,767	34,158,918	7,390,097
Other Revenue	431,803	—	—
Interfund Transfers In	32,495	—	—
TOTAL MISC. GRANTS OPERATING FUND REVENUES	44,061,065	34,158,918	7,390,097
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL MISC. GRANTS OPERATING FUND SOURCES	44,061,065	34,158,918	7,390,097
MISC. SPEC. SERV. DISTRICTS (FC 46)			
Special Assessment Taxes	2,108,541	1,700,000	1,700,000
Other Revenue	6,326	—	—
Interfund Transfers In	—	—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND REVENUES	2,114,867	1,700,000	1,700,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND SOURCES	2,114,867	1,700,000	1,700,000
OTHER SPECIAL REVENUE FUNDS (FC 73)			
Special Assessment Taxes	—	—	—
Charges for Services	134,609	—	—
Other Revenue	111,415	—	300,000
Interfund Transfers In	—	300,000	100,000
TOTAL OTHER SPECIAL REVENUE FUND REVENUES	246,024	300,000	400,000
<i>Fund Balance/Cash Reserves Used</i>	60,956	—	—
TOTAL OTHER SPECIAL REVENUE FUND SOURCES	306,980	300,000	400,000
SALT LAKE CITY DONATION FUND (FC 77)			
Contributions	94,120	563,500	500,000
Other Revenue	2,389,931	2,356,750	—
Interfund Transfers In	—	—	—
TOTAL DONATION FUND REVENUES	2,484,051	2,920,250	500,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL DONATION FUND SOURCES	2,484,051	2,920,250	500,000

MAYOR'S RECOMMENDED BUDGET*ANNUAL FISCAL PERIOD 2023-24*

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	MAYORS RECOMMENDED BUDGET FY 2023-24
Revenue and Other Sources			
QUARTER CENT SALES TAX FOR TRANSPORTATION (FC 69)			
Transfer from Salt Lake County	—	—	—
Other Revenue	9,070,288	9,600,000	9,700,000
TOTAL QUARTER CENT REVENUES	9,070,288	9,600,000	9,700,000
<i>Fund Balance/Cash Reserves Used</i>		—	—
TOTAL QUARTER CENT SOURCES	9,070,288	9,600,000	9,700,000
DEBT SERVICE FUNDS:			
DEBT SERVICE (FC 81)			
Property Taxes	17,315,863	17,368,652	17,342,055
Intergovernmental Revenue	5,314,976	2,187,367	2,179,461
Bond proceeds	32,595,914	—	—
Other Revenue	24,661	318,608	1,746,842
Interfund Transfers In	10,329,239	12,163,362	11,073,228
TOTAL DEBT SERVICE FUND REVENUES	65,580,654	32,037,989	32,341,586
<i>Fund Balance/Cash Reserves Used</i>	—	1,620,569	2,553,393
TOTAL DEBT SERVICE FUND SOURCES	65,580,654	33,658,558	34,894,979
TOTAL REVENUE BUDGET	2,546,082,228	1,382,690,789	1,645,764,944
TOTAL USE OF FUND BALANCE	104,004,253	215,707,346	185,543,432
GRAND TOTAL OF SOURCES	2,650,086,481	1,598,398,135	1,831,308,376
Expenses and Other Uses			
GENERAL FUND RESERVES			
CITY COUNCIL OFFICE			
General Fund	4,159,816	5,387,707	5,960,249
CITY COUNCIL OFFICE TOTAL EXPENDITURES	4,159,816	5,387,707	5,960,249
OFFICE OF THE MAYOR			
General Fund	4,137,853	6,625,451	6,820,067
OFFICE OF THE MAYOR TOTAL EXPENDITURES	4,137,853	6,625,451	6,820,067
DEPARTMENT OF AIRPORTS			
Airport Fund	734,175,579	384,681,671	520,438,997
<i>Increase Fund Balance/Cash Reserves</i>	816,806,646	—	—
DEPARTMENT OF AIRPORTS TOTAL EXPENDITURES	1,550,982,225	384,681,671	520,438,997

MAYOR'S RECOMMENDED BUDGET*ANNUAL FISCAL PERIOD 2023-24*

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	MAYORS RECOMMENDED BUDGET FY 2023-24
Expenses and Other Uses			
SALT LAKE CITY ATTORNEY			
General Fund	7,625,254	9,007,633	10,150,844
Governmental Immunity Internal Svc. Fund	1,919,286	3,169,767	3,370,012
<i>Increase Fund Balance/Cash Reserves</i>	2,399,269	794,756	405,935
Insurance & Risk Mgmt. Internal Svc. Fund	3,766,524	4,627,849	4,856,345
<i>Increase Fund Balance/Cash Reserves</i>	328,559	—	—
SALT LAKE CITY ATTORNEY TOTAL EXPENDITURES	13,311,064	16,805,248	18,377,201
DEPT OF COMMUNITY AND NEIGHBORHOODS			
General Fund	21,410,406	29,311,147	32,039,953
Quarter Cent Sales Tax for Transportation	5,306,170	—	—
<i>Increase Fund Balance/Cash Reserves</i>	3,764,118	—	—
DEPT OF COMMUNITY AND NEIGHBORHOODS TOTAL EXPENDITURES	26,716,576	29,311,147	32,039,953
DEPARTMENT OF ECONOMIC DEVELOPMENT			
General Fund	2,642,163	3,695,620	4,035,091
DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL EXPENDITURES	2,642,163	3,695,620	4,035,091
DEPARTMENT OF FINANCE			
General Fund	8,513,325	10,709,847	12,168,296
IMS - IFAS	3,075,269	5,156,937	5,929,187
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Risk	35,562	35,562	35,562
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
DEPARTMENT OF FINANCE TOTAL EXPENDITURES	11,624,156	15,902,346	18,133,045
FIRE DEPARTMENT			
General Fund	45,412,393	48,586,492	52,264,357
FIRE DEPARTMENT TOTAL EXPENDITURES	45,412,393	48,586,492	52,264,357
HUMAN RESOURCES			
General Fund	3,153,725	4,236,836	4,659,300
Insurance & Risk Mgmt. Internal Svc. Fund	45,922,907	50,015,589	57,313,804
<i>Increase Fund Balance/Cash Reserves</i>	328,559	—	—
HUMAN RESOURCES TOTAL EXPENDITURES	49,076,632	54,252,425	61,973,104

MAYOR'S RECOMMENDED BUDGET*ANNUAL FISCAL PERIOD 2023-24*

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	MAYORS RECOMMENDED BUDGET FY 2023-24
Expenses and Other Uses			
INFORMATION MANAGEMENT SERVICES			
Information Management Service Fund	17,065,145	25,375,230	32,627,754
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
INFO. MGMT. SERVICES INTERNAL SERVICES FUND TOTAL EXPENDITURES	17,065,145	25,375,230	32,627,754
JUSTICE COURT			
General Fund	4,619,415	5,199,660	5,489,720
JUSTICE COURT TOTAL EXPENDITURES	4,619,415	5,199,660	5,489,720
POLICE DEPARTMENT			
General Fund	82,080,976	103,977,042	110,976,812
POLICE DEPARTMENT TOTAL EXPENDITURES	82,080,976	103,977,042	110,976,812
PUBLIC LANDS			
General Fund	19,028,484	24,229,676	27,162,271
Golf Enterprise Fund	9,121,872	14,726,016	17,938,984
<i>Increase Fund Balance/Cash Reserves</i>	3,173,208	—	—
PUBLIC LANDS TOTAL EXPENDITURES	28,150,356	38,955,692	45,101,255
PUBLIC SERVICES DEPARTMENT			
General Fund	32,883,047	39,398,484	43,105,409
Fleet Management Internal Service Fund	19,175,658	30,426,031	32,498,750
<i>Increase Fund Balance/Cash Reserves</i>	8,837,504	—	—
PUBLIC SERVICES DEPARTMENT TOTAL EXPENDITURES	52,058,705	69,824,515	75,604,159
911 COMMUNICATION BUREAU			
General Fund	8,820,891	10,872,140	11,259,756
911 COMMUNICATIONS BUREAU TOTAL EXPENDITURES	8,820,891	10,872,140	11,259,756
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	113,015,365	255,914,580	301,832,622
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Storm Water Utility Enterprise Fund	10,710,425	18,699,722	22,947,474
<i>Increase Fund Balance/Cash Reserves</i>	3,560,573	—	—
Water Utility Enterprise Fund	113,694,347	132,752,815	177,953,787
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—

MAYOR'S RECOMMENDED BUDGET

ANNUAL FISCAL PERIOD 2023-24

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	MAYORS RECOMMENDED BUDGET FY 2023-24
Expenses and Other Uses			
Street Lighting Enterprise Funds	4,239,497	5,757,825	6,044,149
<i>Increase Fund Balance/Cash Reserves</i>	342,115	—	—
PUBLIC UTILITIES DEPARTMENT TOTAL EXPENDITURES	241,659,635	413,124,942	508,778,032
SUSTAINABILITY DEPARTMENT			
Refuse Fund	18,107,234	24,952,671	28,493,792
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
SUSTAINABILITY DEPARTMENT TOTAL EXPENDITURES	18,107,234	24,952,671	28,493,792
REDEVELOPMENT AGENCY			
Redevelopment Agency Fund	64,615,937	63,300,899	75,077,827
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
REDEVELOPMENT AGENCY TOTAL EXPENDITURES	64,615,937	63,300,899	75,077,827
NON DEPARTMENTAL			
General Fund	107,897,308	124,299,673	118,412,798
Curb/Gutter Special Assessment Fund	911	3,000	3,000
<i>Increase Fund Balance/Cash Reserves</i>	17,082	—	—
CDBG Operating Special Revenue Fund	6,470,520	4,958,433	5,597,763
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Emergency 911 Dispatch Special Rev. Fund	3,691,166	3,800,385	3,800,385
<i>Increase Fund Balance/Cash Reserves</i>	1,104,678	124,615	124,615
Housing Loans & Trust Special Rev. Fund	31,343,897	25,779,254	955,000
<i>Increase Fund Balance/Cash Reserves</i>	—	—	4,447,000
Misc. Grants Operating Special Rev. Fund	41,916,856	26,614,153	7,390,097
<i>Increase Fund Balance/Cash Reserves</i>	2,144,209	7,544,765	—
Misc. Spec. Svc. Districts Special Rev. Fund	1,557,197	1,700,000	1,700,000
<i>Increase Fund Balance/Cash Reserves</i>	557,671	—	—
Quarter Cent Sales Tax for Transportation		9,458,748	9,700,000
<i>Increase Fund Balance/Cash Reserves</i>		141,252	—
Other Special Revenue Funds	306,980	300,000	400,000
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Salt Lake City Donation Fund	2,252,760	2,870,250	500,000
<i>Increase Fund Balance/Cash Reserves</i>	231,291	50,000	—

MAYOR'S RECOMMENDED BUDGET

ANNUAL FISCAL PERIOD 2023-24

	ACTUAL FY 2021-22	ADOPTED BUDGET FY 2022-23	MAYORS RECOMMENDED BUDGET FY 2023-24
Expenses and Other Uses			
Debt Service Funds	60,679,751	33,658,558	34,894,979
<i>Increase Fund Balance/Cash Reserves</i>	<i>4,900,903</i>	—	—
Capital Projects Fund	49,267,660	35,460,387	29,034,160
<i>Increase Fund Balance/Cash Reserves</i>	<i>32,100,374</i>	—	<i>491,470</i>
NON DEPARTMENTAL TOTAL EXPENDITURES	305,385,006	268,902,841	212,388,182
GEN FUND BAL/CASH RESERVES			
TOTAL EXPENSE BUDGET	1,713,819,531	1,589,733,740	1,825,839,356
TOTAL INC TO FUND BALANCE	932,229,554	8,514,136	5,469,020
GRAND TOTAL OF USES	2,646,049,085	1,598,247,876	1,831,308,376
NET CHANGE TO FUND BALANCE	828,225,301	(207,193,210)	(180,074,412)
Governmental Fund Type:			
TOTAL GENERAL FUND:	333,356,572	425,537,408	444,504,924
CITY COUNCIL OFFICE	4,159,816	5,387,707	5,960,249
OFFICE OF THE MAYOR	4,137,853	6,625,451	6,820,067
SALT LAKE CITY ATTORNEY	7,625,254	9,007,633	10,150,844
COMMUNITY AND NEIGHBORHOODS	21,410,406	29,311,147	32,039,953
DEPT OF ECONOMIC DEVELOPMENT	2,642,163	3,695,620	4,035,091
DEPARTMENT OF FINANCE	8,513,325	10,709,847	12,168,296
FIRE DEPARTMENT	45,412,393	48,586,492	52,264,357
HUMAN RESOURCES	3,153,725	4,236,836	4,659,300
JUSTICE COURTS	4,619,415	5,199,660	5,489,720
POLICE DEPARTMENT	82,080,976	103,977,042	110,976,812
PUBLIC LANDS	—	—	27,162,271
PUBLIC SERVICES DEPARTMENT	32,883,047	39,398,484	43,105,409
911 COMMUNICATIONS BUREAU	8,820,891	10,872,140	11,259,756
NON DEPARTMENTAL	107,897,308	124,299,673	118,412,798
TOTAL SPECIAL REVENUE FUNDS	61,501,649	40,243,221	29,088,245
TOTAL DEBT SERVICE FUNDS	60,680,662	33,661,558	34,897,979
TOTAL CAPITAL PROJECTS FUNDS	49,267,660	35,460,387	29,034,160
Proprietary Fund Type:			
TOTAL INTERNAL SERVICE FUNDS	90,960,351	118,806,965	136,631,414
TOTAL ENTERPRISE FUNDS	1,099,024,153	926,565,453	1,151,682,632
TOTAL EXPENSE BUDGET	1,694,791,047	1,580,274,992	1,825,839,357

GENERAL FUND REVENUE KEY CHANGES*Fiscal Year 2024*

	General Fund	Funding Our Future	TOTAL
Revenue Changes			
Prior Year Adopted Budget	378,322,311	47,215,097	425,537,408
Transfer ARPA Funding (moved to Fund Balance)	—	—	—
Transfer ARPA Available Salary Restoration	792,195	—	792,195
Taxes			
Property Tax	—		
Anticipated Increase (New Growth)	2,140,028	—	2,140,028
RDA Tax Increment	453,333	—	453,333
Increment from Inland port area	547,514	—	547,514
Sales Tax			
General Fund	12,078,982	4,719,989	16,798,971
Franchise Taxes	690,999	—	690,999
PILOT	267,351	—	267,351
Licenses and Permits			
Licenses	1,901,478	—	1,901,478
Permits	(4,041,715)	—	(4,041,715)
Intergovernmental Revenue	489,999	—	489,999
Charges, Fees and Rentals	449,128	—	449,128
Fines	298,374	—	298,374
Parking Meter Collections	(41,386)	—	(41,386)
Interest Income	5,928,846	—	5,928,846
Miscellaneous Revenue	63,649	—	63,649
Interfund Reimbursement	(158,402)	—	(158,402)
Administrative Fees	1,857,898	—	1,857,898
Other	—	—	—
Transfers	448,875	—	448,875
Health Insurance Premium	1,076,284	—	1,076,284
	—	—	—
New Revenue Options			
Increase fees on Consolidated Fee Schedule (CFS)			
Increase Bus Lic Fee for Residential Rental Units	738,315	—	738,315
Increase Bus Lic Fee for Hotel/Motel Units	49,912	—	49,912
Increase Meter Bagging Fee (\$28 to \$50)	207,000	—	207,000
Increase Lane Closure Fee and Penalty (\$14 to \$50)	1,494,000	—	1,494,000
Increase Boarded Building Fee	—	—	—
CPI (6.3% included in revenue above)	—	—	—
	—	—	—
Change in One-Time Revenue			
FY2024 One-Time Revenues			
Use of Fund Balance	26,267,308	2,503,642	28,770,950
Premium Holiday (potential second period)	1,076,000	—	1,076,000
Recapture of REP Funding	1,781,192	—	1,781,192
Transfer from Fleet	359,454		359,454

GENERAL FUND REVENUE KEY CHANGES*Fiscal Year 2024*

	General Fund	Funding Our Future	TOTAL
Revenue Changes			
Remove FY2023 One-Time Revenues			
One Time Use of General Fund Balance	(14,601,363)	—	(14,601,363)
Transfer ARPA Revenue Replacement	(19,890,111)	—	(19,890,111)
Transfer ARPA Salary Restoration Removal	(1,545,746)	—	(1,545,746)
FY2022 Civilian Response Team Recapture (Fund Balance)	—	(2,100,608)	(2,100,608)
FY2022 Bond Delay Payment Recapture (Fund Balance)	(3,700,000)	—	(3,700,000)
Racial Equity in Policing Recapture (Fund Balance)	(2,284,899)	—	(2,284,899)
Racial Equity in Policing Training for Police Recapture (Fund Balance)	(150,000)	—	(150,000)
Transfer from CIP Holding Account from FY2022 BA#7	(1,200,000)	—	(1,200,000)
Proposed Revenue	392,166,803	52,338,120	444,504,923

GENERAL FUND DEPARTMENTAL KEY CHANGES*Fiscal Year 2024*

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Departmental Expense Changes						
Department						
City Council	5,387,707	36.00				
Annualization of partially funded positions	—	—	—	—	—	—
Annualization of NFP Adjustments	45,669	—	—	—	45,669	—
Base to Base	(336,058)	—	—	—	(336,058)	—
Pension Changes	(17,998)	—	—	—	(17,998)	—
Insurance Changes	8,940	—	—	—	8,940	—
Merit Changes	—	—	—	—	—	—
Salary Proposal	171,889	—	—	—	171,889	—
CCAC Salary Adjustments	—	—	—	—	—	—
Council Office Adjustments	350,000	—	—	—	350,000	—
	—	—	—	—	—	—
TOTAL City Council	5,610,149	36.00	—	—	5,610,149	36.00
Legislative Non Departmental	350,100					
<i>No New Proposals</i>					—	—
TOTAL Legislative Non Departmental	350,100	—	—	—	350,100	—
Mayor's Office	6,625,451	32.00				
Annualization of partially funded positions	36,606	—	—	—	36,606	—
Annualization of NFP Adjustments	62,538	—	—	—	62,538	—
Base to Base	(244,126)	—	—	—	(244,126)	—
Pension Changes	(26,434)	—	—	—	(26,434)	—
Insurance Changes	10,156	—	—	—	10,156	—
Merit Changes	—	—	—	—	—	—

GENERAL FUND DEPARTMENTAL KEY CHANGES*Fiscal Year 2024*

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Departmental Expense Changes						
Salary Proposal	195,424	—	—	—	195,424	—
CCAC Salary Adjustments	7,576	—	—	—	7,576	—
<i>Remove Art under the bypass [One Time]</i>	<i>(60,000)</i>	—	—	—	<i>(60,000)</i>	—
<i>Stipends for Boards and Commissions</i>	<i>29,420</i>	—	—	—	<i>29,420</i>	—
<i>Fleet Block Engagement</i>	<i>(100,000)</i>	—	—	—	<i>(100,000)</i>	—
<i>Budget Amendment #3: Transferring Consumer Protection Analyst from Mayor's Office to Housing Stability</i>	<i>-108,841</i>	<i>(1.00)</i>	—	—	<i>(108,841)</i>	<i>(1.00)</i>
Love Your Block Program (Grade 23) (10 Mths)	160,667	2.00	—	—	160,667	2.00
Know your Neighbor (Grade 23) (10 Mths)	92,000	1.00	—	—	92,000	1.00
Office Reconfiguration	25,000	—	—	—	25,000	—
Professional Association Membership Fees	20,000	—	—	—	20,000	—
Travel	59,630	—	—	—	59,630	—
Slc Corps Operating Expenses	15,000	—	—	—	15,000	—
Operating Cost	20,000	—	—	—	20,000	—
	—	—	—	—	—	—
TOTAL Mayor's Office	6,820,067	34.00	—	—	6,820,067	34.00
Attorney's Office	9,007,633	58.50				
Annualization of partially funded positions	41,886	—	—	—	41,886	—
Annualization of NFP Adjustments	66,500	—	—	—	66,500	—
Base to Base	158,421	—	—	—	158,421	—
Pension Changes	(35,608)	—	—	—	(35,608)	—
Insurance Changes	19,592	—	—	—	19,592	—
Merit Changes	—	—	—	—	—	—
Salary Proposal	339,500	—	—	—	339,500	—
CCAC Salary Adjustments	32,849	—	—	—	32,849	—
Contracted Services Adjustments	33,324	—	—	—	33,324	—
Special Project Analysis & Automation (Grade 26) (10 Mths) - Salary Only	99,509	1.00	—	—	99,509	1.00
Salary Adjustment for Prosecutor	200,000				200,000	
Prosecutor's - Assistant Prosecutor (Grade 34) (10 Mths) (Miami Model)	132,238	1.00	—	—	132,238	1.00
Office Reconfiguration	55,000	—	—	—	55,000	—
TOTAL Attorney's Office	10,150,844	60.50	—	—	10,150,844	60.50
Community and Neighborhoods	25,939,694	182.00	3,371,453	8.00		
Annualization of partially funded positions	81,853	—	40,749	—	122,602	—
Annualization of NFP Adjustments	60,236	—	—	—	60,236	—
Base to Base	(45,751)	—	(64,759)	—	(110,510)	—
Pension Changes	(101,942)	—	(5,400)	—	(107,342)	—
Insurance Changes	59,712	—	2,620	—	62,332	—

GENERAL FUND DEPARTMENTAL KEY CHANGES*Fiscal Year 2024*

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Departmental Expense Changes						
Merit Changes	41,242	—	—	—	41,242	—
Salary Proposal	885,895	—	42,026	—	927,921	—
CCAC Salary Adjustments	48,774	—	—	—	48,774	—
<i>Remove Personnel Program Expenses [One-Time]</i>	(22,600)	—	—	—	(22,600)	—
<i>Remove Temporary Traffic Calming [One-Time]</i>	(100,000)	—	—	—	(100,000)	—
CCC & Green Team 6 Month Reduction	—	—	—	—	—	—
<i>Fix the Bricks Match (100% AMI or Below Household Income)</i>	—	—	—	—	—	—
<i>Budget Amendment #3: Transferring Consumer Protection Analyst from Mayor's Office to Housing Stability</i>	108,841	1.00	—	—	108,841	1.00
<i>Budget Amendment #4: Lease & Tenant Improvements for Substations</i>	130,000	—	—	—	130,000	—
<i>Budget Amendment #4: Transferring CIP and Impact Fees Positions to Finance</i>	(223,299)	(2.00)	—	—	(223,299)	(2.00)
<i>Duplicate Position Eliminated per HR</i>	(127,537)	(1.00)	—	—	(127,537)	(1.00)
YF Youth and Community Programs Four FTES (One-time)	447,136	4.00	—	—	447,136	4.00
Civil Enforcement Positions (Grade 19) (10 Mths)	194,000	2.00	—	—	194,000	2.00
Planning - 15 Minute City						
Program Expenses [One-Time]	100,000	—	—	—	100,000	—
Business Systems Analyst II (Grade 28) (10 Mths)	111,010	1.00	—	—	111,010	1.00
Youth & Family Strategic Plan	100,000	—	—	—	100,000	—
Homeless HSD - Advantage Services	—	—	598,000	—	598,000	—
FOF CAN/HSD - TIP, Tenant Relocation Assistance Program	—	—	180,000	—	180,000	—
FOF CAN/HSD - TIP, Tenant Resource Center and Navigation Service	46,000	—	46,000	—	92,000	—
Homeless HSD - Ambassador Expansion Area Increase [One-Time]	96,000	—	—	—	96,000	—
	—	—	—	—	—	—
TOTAL Community and Neighborhoods	27,829,264	187.00	4,210,689	8.00	32,039,953	195.00
Economic Development	3,695,620	22.00				
Annualization of partially funded positions	—	—	—	—	—	—
Annualization of NFP Adjustments	36,134	—	—	—	36,134	—
Base to Base	73,916	—	—	—	73,916	—
Pension Changes	(17,205)	—	—	—	(17,205)	—
Insurance Changes	6,244	—	—	—	6,244	—
Merit Changes	—	—	—	—	—	—
Salary Proposal	127,439	—	—	—	127,439	—
CCAC Salary Adjustments	12,943	—	—	—	12,943	—
<i>Construction Mitigation Funding</i>	—	—	—	—	—	—

GENERAL FUND DEPARTMENTAL KEY CHANGES*Fiscal Year 2024*

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Departmental Expense Changes						
Health Care Innovation Youth Summit [Ongoing]	20,000	—	—	—	20,000	—
DED Strategic Plan (One-time)	80,000	—	—	—	80,000	—
	—	—	—	—	—	—
TOTAL Economic Development	4,035,091	22.00	—	—	4,035,091	22.00
Finance Department	10,709,847	76.70				
Annualization of partially funded positions	86,135	—	—	—	86,135	—
Annualization of NFP Adjustments	120,078	—	—	—	120,078	—
Base to Base	22,701	—	—	—	22,701	—
Pension Changes	(43,469)	—	—	—	(43,469)	—
Insurance Changes	31,584	—	—	—	31,584	—
Merit Changes	12,282	—	—	—	12,282	—
Salary Proposal	425,852	—	—	—	425,852	—
CCAC Salary Adjustments	73,872	—	—	—	73,872	—
Remove Purchasing Outreach [One-Time]	(30,000)	—	—	—	(30,000)	—
Budget Amendment #4: Contract Development Specialists	197,800	2.00	—	—	197,800	2.00
Budget Amendment #4: Transferring CIP and Impact Fees Positions to Finance	223,299	2.00	—	—	223,299	2.00
Personnel and Professional Development	169,842	—	—	—	169,842	—
Ongoing Software and Inflation - Resource X & E-Civis [Ongoing]	84,200	—	—	—	84,200	—
Financial Analyst II for Salt Lake Foundation (Grade 24) (10 Mths)	87,373	1.00	—	—	87,373	1.00
Program costs	2,000	—	—	—	2,000	—
Radio Transfer to IMS	(5,100)	—	—	—	(5,100)	—
	—	—	—	—	—	—
TOTAL Finance Department	12,168,296	81.70	—	—	12,168,296	81.70
Fire Department	47,716,952	383.00	869,540	9.00		
Annualization of partially funded positions	172,865	—	24,022	—	196,887	—
Annualization of NFP Adjustments	10,518	—	—	—	10,518	—
Base to Base	(470,241)	—	42,368	—	(427,873)	—
Pension Changes	(8,846)	—	(1,076)	—	(9,922)	—
Insurance Changes	150,824	—	3,348	—	154,172	—
Merit Changes	372,447	—	6,571	—	379,018	—
Salary Proposal	1,843,743	—	37,261	—	1,881,004	—
CCAC Salary Adjustments	22,305	—	—	—	22,305	—
Remove Turn-Out Gear [One-Time]	(12,000)	—	—	—	(12,000)	—
Remove Program Expenses [One-Time]	(1,200)	—	(47,200)	—	(48,400)	—
Fire Contract & Inflationary Increases	274,765	—	—	—	274,765	—
(CHAT) Community Health Access Team Enhancements	—	—	369,667	4.00	369,667	4.00
Program Costs [One-Time, \$2,000]			21,000	—	21,000	—

GENERAL FUND DEPARTMENTAL KEY CHANGES*Fiscal Year 2024*

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Departmental Expense Changes						
Fire Captain - Medical Division (6-month Funding)	—	—	72,252	1.00	72,252	1.00
Program Costs [One-Time, \$2,500]	—	—	3,200	—	3,200	—
Dept. of Airports - ARFF/MRT FTEs (100% Revenue Budgeted)	764,666	5.00	—	—	764,666	5.00
SCBA Compressor & Hydrostatic Testing (One-time Funding)	114,000	—	—	—	114,000	—
Versaterm Transfer to IMS (For Software Systems & Tech)	(48,159)	—	—	—	(48,159)	—
Radio Transfer to IMS	(39,235)	—	—	—	(39,235)	—
	—	—	—	—	—	—
TOTAL Fire	50,863,404	388.00	1,400,953	14.00	52,264,357	402.00
Human Resources Department	4,236,836	31.40				
Annualization of partially funded positions	84,378	—	—	—	84,378	—
Annualization of NFP Adjustments	22,566	—	—	—	22,566	—
Base to Base	(125,559)	—	—	—	(125,559)	—
Pension Changes	(19,985)	—	—	—	(19,985)	—
Insurance Changes	10,596	—	—	—	10,596	—
Merit Changes	—	—	—	—	—	—
Salary Proposal	172,248	—	—	—	172,248	—
CCAC Salary Adjustments	—	—	—	—	—	—
Project & Policy Manager (Grade 24) (10 Mths)	121,588	1.00	—	—	121,588	1.00
Business Partner I (Grade 25) (10 Mths)	128,460	1.00	—	—	128,460	1.00
Operational Expense Increases	10,172	—	—	—	10,172	—
Pre-Employment Screening (Transfer from Public Services)	18,000	—	—	—	18,000	—
	—	—	—	—	—	—
TOTAL Human Resources	4,659,300	33.40	—	—	4,659,300	33.40
Justice Court	5,199,660	42.00				
Annualization of partially funded positions	—	—	—	—	—	—
Annualization of NFP Adjustments	5,330	—	—	—	5,330	—
Base to Base	33,574	—	—	—	33,574	—
Pension Changes	(14,025)	—	—	—	(14,025)	—
Insurance Changes	14,520	—	—	—	14,520	—
Merit Changes	4,788	—	—	—	4,788	—
Salary Proposal	196,489	—	—	—	196,489	—
CCAC Salary Adjustments	7,029	—	—	—	7,029	—
Judicial Salary Increases	42,355	—	—	—	42,355	—
	—	—	—	—	—	—
TOTAL Justice Court	5,489,720	42.00	—	—	5,489,720	42.00

GENERAL FUND DEPARTMENTAL KEY CHANGES*Fiscal Year 2024*

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Departmental Expense Changes						
Police Department	91,769,074	665.00	12,207,968	85.00		
Annualization of partially funded positions	79,546	—	546,193	—	625,739	—
Annualization of NFP Adjustments	28,874	—	—	—	28,874	—
Base to Base	502,096	—	(421,911)	—	80,185	—
Pension Changes	(39,432)	—	(11,921)	—	(51,353)	—
Insurance Changes	265,468	—	32,376	—	297,844	—
Merit Changes	5,551	—	2,780	—	8,331	—
Salary Proposal	3,804,240	—	377,963	—	4,182,203	—
CCAC Salary Adjustments	74,188	—	—	—	74,188	—
<i>Remove New Program Start Up Expenses [One-Time]</i>	<i>(12,000)</i>	—	—	—	<i>(12,000)</i>	—
<i>Remove Versaterm E-Ticketing [One-Time]</i>	<i>(60,000)</i>	—	—	—	<i>(60,000)</i>	—
<i>Remove base pay covered by 2020 COPS Hiring grant funding</i>	<i>(450,000)</i>				<i>(450,000)</i>	
Contractual Pay Items	700,000	—	—	—	700,000	—
Police Overtime (Revenue Offset)	483,296	—	—	—	483,296	—
Non-Personnel Inflationary Costs	302,991	—	—	—	302,991	—
License Plate Reader (LPR) program	150,000				150,000	
Sergeant Internal Affairs Program (9 Mths)	143,186	1.00	—	—	143,186	1.00
Sergeant IA Program - PD Costs	22,780	—	—	—	22,780	—
Sergeant IA Program - Fleet & Fuel Costs [Ongoing]	3,300	—	—	—	3,300	—
Increase Civilian Response - (9 Mths)		—	—	—	—	—
Civilian Response (Grade 20) (9 Mths)	—	—	202,999	4.00	202,999	4.00
Other Equipment [One-Time]	—	—	74,056	—	74,056	—
Fleet & Fuel Costs (Ongoing)	—	—	6,400	—	6,400	—
Increase Airport Operations Program - (9 Mths)	760,881	6.00	—	—	760,881	6.00
Other One-Time Expenses	106,680	—	—	—	106,680	—
Other Ongoing Expenses	49,800	—	—	—	49,800	—
Printer Lease Management Transfer to IMS	(55,000)	—	—	—	(55,000)	—
Versaterm Transfer to IMS (For Software Systems & Tech)	(526,380)	—	—	—	(526,380)	—
Radio Transfer to IMS (Radio System)	(149,230)				(149,230)	—
	—	—	—	—	—	—
TOTAL Police Department	97,959,909	672.00	13,016,903	89.00	110,976,812	761.00
Public Lands	23,542,252	135.35	687,424	8.00		
Annualization of partially funded positions	66,704	—	—	—	66,704	—
Annualization of NFP Adjustments	29,797	—	—	—	29,797	—
Base to Base	134,357	—	(69,774)	—	64,583	—
Pension Changes	(67,051)	—	(4,900)	—	(71,951)	—
Insurance Changes	44,024	—	1,892	—	45,916	—

GENERAL FUND DEPARTMENTAL KEY CHANGES*Fiscal Year 2024*

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Departmental Expense Changes						
Merit Changes	58,063	—	4,986	—	63,049	—
Salary Proposal	545,936	—	26,893	—	572,829	—
CCAC Salary Adjustments	11,078	—	—	—	11,078	—
<i>Remove Office Configuration [One-Time]</i>	(100,000)	—	—	—	(100,000)	—
<i>Remove Tree Watering Campaign Education [One-Time]</i>	(50,000)	—	—	—	(50,000)	—
<i>Budget Amendment #4: 2 Public Lands Planner Positions</i>	229,440	2.00	—	—	229,440	2.00
Inflationary & Contractual Increases	649,500	—	—	—	649,500	—
Expanded Citywide Events	219,500	1.00	—	—	219,500	1.00
FOF - Parks New Properties & Growth and Use Impacts (10 months)						
Parks Maintenance Tech II (Grade 16) (10 Mths)	—	—	67,800	1.00	67,800	1.00
Associated Seasonals	—	—	127,500		127,500	—
Program Costs [Ongoing]	—	—	110,450		110,450	—
Sr Natural Resource Technician (Grade 16) (10 Mths)	—	—	67,800	1.00	67,800	1.00
Maint. Electrician IV (Grade 22) (10 Mths)	—	—	83,800	1.00	83,800	1.00
Program Costs [Ongoing]	—	—	39,000		39,000	—
General Maint. Worker IV (Grade 21) (10 Mths)	—	—	79,800	1.00	79,800	1.00
Sprinkler Irrigation Tech III (Grade 20) (10 Mths)	—	—	76,000	1.00	76,000	1.00
Central Control Irrigation SPE (Grade 20) (10 Mths)	—	—	76,000	1.00	76,000	1.00
Sr Warehouse Operator (Grade 15) (10 Mths)	—	—	7,500	0.50	7,500	0.50
FOF - T&NL New Properties & Growth and Use Impacts						
Sr Natural Resource Technician (Grade 16) (10 Mths)	—	—	62,000	1.00	62,000	1.00
Associated Seasonals	—	—	(13,400)		(13,400)	—
Program Costs [Ongoing]	—	—	38,000		38,000	—
Environ Specialist II Union	—	—	74,700	1.00	74,700	1.00
Sr Natural Resource Technician (Grade 16) (10 Mths)	—	—	62,000	1.00	62,000	1.00
Associated Seasonals	—	—	17,200		17,200	—
Program Costs [Ongoing]	—	—	52,000		52,000	—
Operational Expenses [One-Time]	—	—	50,000		50,000	—
Sr Natural Resource Technician (Grade 16) (10 Mths)	—	—	62,000	1.00	62,000	1.00
Sr Natural Resource Technician (Grade 16) (10 Mths)	—	—	62,000	1.00	62,000	1.00
	—	—	—	—	—	—
TOTAL Public Lands	25,313,600	138.35	1,848,671	19.50	27,162,271	157.85

GENERAL FUND DEPARTMENTAL KEY CHANGES*Fiscal Year 2024*

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Departmental Expense Changes						
Public Services	35,915,905	235.00	3,482,579	26.00		
Annualization of partially funded positions	123,688	—	44,327	—	168,015	—
Annualization of NFP Adjustments	92,027.00	—	—	—	92,027	—
Base to Base	108,523.00	—	(203,084.00)	—	(94,561)	—
Pension Changes	(123,729.00)	—	(12,672.00)	—	(136,401)	—
Insurance Changes	85,724.00	—	7,856.00	—	93,580	—
Merit Changes	29,792.00	—	—	—	29,792	—
Salary Proposal	1,023,976.00	—	90,712.00	—	1,114,688	—
CCAC Salary Adjustments	100,850.00	—	—	—	100,850	—
<i>Remove New Program Start Up Expenses [One-Time]</i>	<i>(7,180.00)</i>	—	—	—	<i>(7,180)</i>	—
<i>Budget Amendment #4: Sr. Project Manager</i>	<i>160,800.00</i>	<i>1.00</i>	—	—	<i>160,800</i>	<i>1.00</i>
Streets Mill and Overlay Pilot Program (Equipment funding in CIP)	—	—	130,000	—	130,000	—
Converting part-time Office Tech to FTE - Streets	—	1.00	—	—	—	1.00
Contractual Increases / Inflationary	1,256,000	—	—	—	1,256,000	—
Safety and Security Manager (Grade 37) (10 mths)	152,565	1.00	—	—	152,565	1.00
Environmental Engineer - (Grade 33) (10 Mths)	160,000	1.00	—	—	160,000	1.00
Other One-Time Expenses	18,000	—	—	—	18,000	—
Building Administrator (10 Mths)	129,000	1.00	—	—	129,000	1.00
Other One-Time Expenses	2,750	—	—	—	2,750	—
New FTEs (4): Trades Apprenticeship Program (10 Mths)	332,000	4.00	—	—	332,000	4.00
Public EV Charging Stations Maintenance	45,000	—	—	—	45,000	—
Engineering AutoCAD transfer to IMS	(22,000)	—	—	—	(22,000)	—
Pre-Employment Screening transfer to HR	(18,000)	—	—	—	(18,000)	—
	—	—	—	—	—	—
TOTAL Public Services	39,565,691	244.00	3,539,718	26.00	43,105,409	270.00
911 Dispatch	10,079,756	92.00	792,384	8.00		100.00
Annualization of partially funded positions	—	—	—	—	—	—
Annualization of NFP Adjustments	1,761	—	—	—	1,761	—
Base to Base	(108,747)	—	21,631	—	(87,116)	—
Pension Changes	(47,840)	—	(3,780)	—	(51,620)	—
Insurance Changes	26,992	—	3,224	—	30,216	—
Merit Changes	97,922	—	—	—	97,922	—
Salary Proposal	363,066	—	33,387	—	396,453	—
CCAC Salary Adjustments	—	—	—	—	—	—
	—	—	—	—	—	—
TOTAL 911 Dispatch	10,412,910	92.00	846,846	8.00	11,259,756	100.00
Departmental Totals	301,228,346	2030.95	24,863,780	164.5	326,092,126	2295.45

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*FY2024*

	General Fund	Change	Funding Our Future	Change	TOTAL
Expense Changes					
Airport Trail Reimbursement	103,887	(103,887)	—	—	—
Apprenticeship Program (Transfer to Public Services and Wasatch Gardens)	1,025,000	(395,000)	—	—	630,000
Employee Appreciation	—	150,000	—	—	150,000
City Hall Security Improvements (Remove One-Time)	933,000	(933,000)	—	—	—
City Hall Police Presence	267,000	13,350	—	—	280,350
Fire SCBA Art	197,400	—	—	—	197,400
Police Body Cameras and Vehicle Integration	687,422	—	512,578	—	1,200,000
Axon Body Camera Services Enhancement	349,692	—	—	—	349,692
City Resident Bus Pass (HIVE)	1,160,000	(810,000)	—	—	350,000
Free Bus Passes for School Children	100,000	—	—	—	100,000
Federal Grant Match Account	1,000,000	(1,000,000)	—	—	—
Contract for Animal Services	1,968,385	2,263	—	—	1,970,648
Demographic Contract	50,000	—	—	—	50,000
Jordan River Commission (Membership)	14,000	2,000	—	—	16,000
Municipal Elections	20,000	—	—	—	20,000
Election Cost	—	244,551	—	—	244,551
Ranked Choice Voting Awareness	—	40,000	—	—	40,000
Oath of Office Event	—	30,000	—	—	30,000
Outgoing Elected Official Event	—	20,000	—	—	20,000
Retirement Payouts	696,000	—	—	—	696,000
Sorenson Center with County	1,014,800	—	—	—	1,014,800
Transportation Utility Fee Consultant [One-Time]	—	50,000	—	—	50,000
Tuition Aid program	320,000	—	—	—	320,000
Washington D. C. Lobbyist	75,000	—	—	—	75,000

Capital Improvement Fund:**Debt Service Fund**

Debt Service on Bonds	9,346,796	193,730	—	—	9,540,526
Debt Service on ESCO	896,500	(135,500)	—	—	761,000
Debt Service on LBA	1,174,025	(1,174,025)	—	—	—

Ongoing Commitments

Transfer to CIP for ongoing commitments	600,000	—	—	—	600,000
Facilities Capital Replacement	350,000	—	—	—	350,000
Parks Capital Replacement	250,000	—	—	—	250,000
Parks Maintenance	—	—	2,000,000	(2,000,000)	—
Vacant Building Maintenance	700,000	—	—	—	700,000
CIP Percent for art	—	—	—	161,518	161,518
CIP Contingency	—	—	—	215,357	215,357

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*FY2024*

	General Fund	Change	Funding Our Future	Change	TOTAL
Expense Changes					
New Projects					
Capital Improvement Projects Fund	7,307,135	—	3,100,000	—	10,407,135
Westside New Project (Art)	—	—	—	150,000	150,000
Restoration for City Buildings (Earthquake) (Insurance Reimbursed) [One-Time]	2,000,000	(2,000,000)	—	—	—
Set Aside Hand Held Radios [One Time]	3,700,000	(3,700,000)	—	—	—
Historic Signs/Markers [One Time]	30,000	(30,000)	—	—	—
Fleet Fund:					
Fleet - Replacement Fund	5,000,000	—	—	—	5,000,000
Streets Fleet Equipment Replacement	—	—	1,700,000	—	1,700,000
Public Safety Apparatus/Vehicle Replacement	—	—	4,000,000	—	4,000,000
Remove FY2023 Vehicles for New Positions	283,300	(283,300)	728,600	(728,600)	—
Vehicles for New Positions in FY2024	—	135,000	—	908,350	1,043,350
Fleet - Centralized Fleet Maintenance	6,800,439	—	138,500	—	6,938,939
Parts/Equipment/Labor	—	717,954	—	—	717,954
Golf Fund:					
Golf (Living Wage and CCAC Salary Adjustments Transfer)	370,100	—	—	—	370,100
Golf ESCO Payment Transfer [One-Time] Prior Year	493,239	(493,239)	—	—	—
Golf ESCO Payment Transfer [One-Time] Current Year	—	510,427	—	—	510,427
Golf Admin Fee Transfer	339,335	16,967	—	—	356,302
Golf IMS Fee Transfer	350,000	—	—	—	350,000
Rosepark Infrastructure renewal	500,000	—	—	—	500,000
Information Management Services Fund:					
IMS Services	17,729,541	—	430,054	—	18,159,595
IMS Personnel Costs	—	592,968	—	—	592,968
IMS New Personnel	—	559,064	—	—	559,064
IMS Contractual and Other Increases	—	1,395,354	—	—	1,395,354
Versaterm Transfers to IMS from the General Fund (Fire, Police, Attorneys Office)	—	578,975	—	—	578,975
Radio System Transfer to IMS from General Fund (Fire, Police, E911, Public Services)	—	241,645	—	—	241,645
PSB Printer Maintenance Transfer to IMS from General Fund (Police)	—	55,000	—	—	55,000
New CAP Software (\$350,000 one-time) \$250,000 on going	—	—	—	350,000	350,000
AutoCAD Transfer to IMS from the General Fund (Public Services)	—	22,000	—	—	22,000
Zoom Enterprise Software - BA#5	—	25,000	—	—	25,000
Budget for New Positions	—	127,750	—	59,164	186,914

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*FY2024*

	General Fund	Change	Funding Our Future	Change	TOTAL
Expense Changes					
Budget for Prior Year New Positions Remove [One-Time]?	141,000	(141,000)	66,000	(66,000)	—
Insurance and Risk Management Fund	3,125,591	—	—	—	3,125,591
Salary Adjustments	—	143,763	—	—	143,763
Insurance Premium Increases	—	142,130	—	—	142,130
Life Savings Account	—	500,000	—	—	500,000
Public Utilities Funds:					
Public Utilities - HIVE : Pass through expense	61,000	—	—	—	61,000
Public Utilities - Land Swap payment	200,000	—	—	—	200,000
Public Utilities - Assistance	100,000	—	—	—	100,000
Water Usage Study - Transfer to Public Utilities [One-Time]	—	100,000	—	—	100,000
Street Lighting					
Street lighting (GF owned properties)	50,000	—	—	—	50,000
Street Lighting in Enhanced Service Areas (GF owned properties)	54,420	—	—	—	54,420
SAA Street Lighting	80,000	—	—	—	80,000
Redevelopment Agency Fund					
RDA Tax Increment	15,532,420	453,333	—	—	15,985,753
Housing Plan - Land Discounts and Financing (transfer to RDA)	—	—	2,590,000	—	2,590,000
Special Revenue Fund					
Environmental Assessment Fund	100,000	—	—	—	100,000
Emergency Demolition Revolving Fund [Remove FY2023 One-Time]	200,000	(200,000)	—	—	—
Sustainability Fund					
GF E&E Operation Funding	1,248,126	410,674	—	—	1,658,800
Remove Transfer for One Time Projects (Community Lawn Mower Exchange, EV Charging Stations)	419,000	(419,000)	—	—	—
Transfer EV Charging Station to Public Services	45,000	(45,000)	—	—	—
Change in Transfer	—	(257,900)	—	—	(257,900)
Police Department and Racial Equity In Policing Funding					
Police Officer Training [One-Time \$150,400]	205,400	(150,400)	—	—	55,000
Social Worker Program	—	—	646,017	60,536	706,553
Increased Mental Health Responders	562,500	—	450,000	121,074	1,133,574
Diversifying Public Safety Civilian Response Models Holding Account	—	—	842,000	(842,000)	—
Commission of Racial Equity & Policing	120,000	—	—	—	120,000
REP Commission Peer Court Support	20,000	—	—	—	20,000
REP FY2021 Holding Account [FY2021 REP Fund Balance]	1,781,192	(1,781,192)	—	1,781,192	1,781,192

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*FY2024*

	General Fund	Change	Funding Our Future	Change	TOTAL
Expense Changes					
Sales Tax Option - Transit Plan					—
Transit Plan - Service for Key Routes	—	—	6,600,000	400,000	7,000,000
Transit Plan - On Demand Ride Services (Smaller Service Area)	—	—	1,900,000	1,100,000	3,000,000
Transit Plan - UTA Outreach	—		100,000		100,000
Mayor - Receptions/Employee Appreciation	20,000	—	—	—	20,000
ACE Fund	200,000	—	—	—	200,000
Board and Commissions honoraria	26,000	—	—	—	26,000
Remove City County Building Branding [One-Time]	75,000	(75,000)	—	—	—
Diversity Outreach (CoCs, etc.)	3,000	—	—	—	3,000
Healthcare Innovation - Biohive (BA#6)	50,000	50,000	—	—	100,000
Biohive Branding and Marketing [One Time]	35,000	—	—	—	35,000
Housing Authority Transitional Housing	85,000	—	—	—	85,000
Legal Defenders	1,404,677	118,390	—	—	1,523,067
Local Business Marketing Grants	20,000	—	—	—	20,000
Music Licensing Fees	7,000	2,000	—	—	9,000
National League of Cities and Towns	11,535	1,262	—	—	12,797
NBA All Star Game	1,000,000	(1,000,000)			—
Open Streets Initiative (Closing Main Street - Fridays and Saturdays) [One Time]	150,000	(150,000)	—	—	—
Rape Recovery Center	30,000	—	—	—	30,000
Sister Cities	10,000	—			10,000
Salary Contingency	—	760,000	—	—	760,000
Salt Lake City Arts Council	800,000	—	—	—	800,000
Salt Lake City Foundation	3,000	—	—	—	3,000
SL Area Chamber of Commerce	50,000	5,000	—	—	55,000
Remove Shooting Range Remediation [One-Time]	500,000	(500,000)	—	—	—
Suazo Membership (BA#6)	45,000	—	—	—	45,000
Remove Hispanic Entrepreneurs Program [One-Time]	30,000	(30,000)	—		—
Sugar House Park Authority	224,795	45,456	—	—	270,251
Tracy Aviary	719,367	44,159	—		763,526
US Conference of Mayors Membership	12,242	—	—	—	12,242
Utah Economic Development Corporation	108,000	—	—	—	108,000
Utah League of Cities and Towns Membership	183,563	49,911	—		233,474
Wasatch Community Gardens - Apprentice Gardner (from Apprentice Funding)	—	50,000	—	—	50,000
World Trade Center Membership	50,000	—	—	—	50,000

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*FY2024*

	General Fund	Change	Funding Our Future	Change	TOTAL
Expense Changes					
YWCA - FJC Wrap around services	45,000	—	—	—	45,000
	—	—	—	—	—
TOTAL Non-Departmental	98,145,824	(7,207,367)	25,803,749	1,670,591	118,412,797

Revenue Summary	General Fund	Funding Our Future	TOTAL
	FY2024 Budget	FY2024 Budget	FY2024 Budget
Ongoing Revenue Sources	403,565,741	51,935,086	455,500,827
New Revenue Sources	2,489,227	—	2,489,227
Change in One-Time Revenue Sources	(13,888,165)	403,034	(13,485,131)
TOTAL Citywide Expense	392,166,803	52,338,120	444,504,923

Expense Summary	General Fund		Funding Our Future		TOTAL	
General Fund Department Expense	FY2024 Budget	FTE	FY2024 Budget	FTE	FY2024 Budget	FTE
City Council	5,610,149	36.00	—	—	5,610,149	36.00
Council Non Departmental	350,100	—	—	—	350,100	—
Mayor's Office	6,820,067	34.00	—	—	6,820,067	34.00
Attorney's Office	10,150,844	60.50	—	—	10,150,844	60.50
Community and Neighborhoods	27,829,264	187.00	4,210,689	8.00	32,039,953	195.00
Economic Development	4,035,091	22.00	—	—	4,035,091	22.00
Finance Department	12,168,296	81.70	—	—	12,168,296	81.70
Fire Department	50,863,404	388.00	1,400,953	14.00	52,264,357	402.00
Human Resources	4,659,300	33.40	—	—	4,659,300	33.40
Justice Court	5,489,720	42.00	—	—	5,489,720	42.00
Police Department	97,959,909	672.00	13,016,903	89.00	110,976,812	761.00
Public Lands	25,313,600	138.35	1,848,671	19.50	27,162,271	157.85
Public Services	39,565,691	244.00	3,539,718	26.00	43,105,409	270.00
E911 Services	10,412,910	92.00	846,846	8.00	11,259,756	200.00
Non Departmental	90,938,457	—	27,474,340	—	118,412,797	—
TOTAL Citywide Expense	392,166,803	2,030.95	52,338,120	164.50	444,504,923	2,295.45
	—		—		—	

FY2024 Budget						
Revenue	392,166,803		52,338,120		444,504,923	
Expense	392,166,803	2,030.95	52,338,120	164.50	444,504,923	2,195.45
<i>Difference</i>	—		—		—	

FY2023 Budget						
Revenue	378,322,311		47,215,097		425,537,408	
Expense	378,322,311	1,990.95	47,215,097	144.00	425,537,408	2,134.95
<i>Difference</i>	—		—		—	

OTHER FUND KEY CHANGES

Fiscal Year 2024

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY23 Beginning Balance	35,460,387			
Eliminate FY2023 GF Funding (Including Funding Our Future, less Debt Service)			(20,007,135)	
Eliminate FY2023 Class C Funding			(3,000,000)	
Eliminate FY2023 Impact Fees Funding			(3,360,193)	
Eliminate FY2023 funding from ¼¢ Sales Tax			(8,000,000)	
Eliminate FY2023 Funding from additional sources			(1,093,059)	
FY2024 GF Funding (Excluding transfer directly to Debt Service)			19,508,661	
FY2024 General Fund Funding our Future			3,626,875	
FY 2024 Less amount transferred directly to debt service			(10,301,526)	
FY2024 Class C Funding (Excluding transfer directly to Debt Service)			3,500,000	
FY2024 Impact Fee Funding			2,968,850	
FY2024 ¼¢ Sales Tax Funding			8,191,470	
FY2024 Community Development Block Grant			—	
FY2024 Funding from additional sources			2,031,300	
Total Revenues and Other Sources Budget			(5,934,757)	29,525,630

Expenses and Other Uses				
FY22 Beginning Balance	35,460,387			
Eliminate FY2023 Ongoing Commitment Funding			(5,122,554)	
Eliminate FY2023 Maintenance Funding			(2,173,008)	
Eliminate FY2023 Capital Projects Funding			(9,869,877)	
Eliminate FY2023 ¼¢ Sales Tax Funding			(5,000,000)	
Eliminate FY2023 General Fund One Time Sources [City Building Earthquake Repair, Radios]			(5,700,000)	
Eliminate FY2023 Class C Funding			(3,000,000)	
Eliminate FY2023 Streets Impact Fee Funding			(1,522,000)	
Eliminate FY2023 Parks Impact Fee Funding			(1,838,193)	
Eliminate FY2023 Community Development Block Grant			(722,000)	
Eliminate FY2023 Cost Overrun and Percent for Art			(364,250)	
Eliminate FY2023 Transfer to Debt Service GF			(148,505)	
FY2024 Ongoing Commitment General Fund Funding			2,100,000	

OTHER FUND KEY CHANGES

Fiscal Year 2024

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
FY2024 Maintenance Funding GF, Funding our Future			—	
FY2024 Capital Projects Funding			10,524,921	
FY2024 Class C Funding (Excluding transfer directly to Debt Service)			3,500,000	
FY2024 Streets Impact Fees Funding			240,000	
FY2024 Parks Impact Fees Funding			2,728,850	
FY2024 ¼¢ Sales Tax Funding			7,700,000	
FY2024 Funding from additional sources			500,000	
FY2024 Community Development Block Grant			—	
Cost Overrun and Percent for art			409,089	
Transfer to Debt Service - General Fund			150,500	
Transfer to LBA Fire Stations #3 & #14			1,180,800	

Total Expenditures and Other Uses Budget			(6,426,227)	29,034,160
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Budgeted revenues and other sources over (under) expenditures and other uses			491,470	491,470
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Curb and Gutter (FC 20)

Revenue and Other Sources

FY2023 Beginning Balance	3,000		
No Changes		—	

Total Revenues and Other Sources Budget		—	3,000
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Expenses and Other Uses

FY2023 Beginning Balance	3,000		
No Changes			

Total Expenditures and Other Uses Budget		—	3,000
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Budgeted revenues and other sources over (under) expenditures and other uses			—
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Misc. Special Service Districts (FC 46)

Revenue and Other Sources

FY2023 Beginning Balance	1,700,000		
Change in revenue from New Assessment			

Total Revenues and Other Sources Budget		—	1,700,000
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Expenses and Other Uses

FY2023 Beginning Balance	1,700,000		
Change in expense from New Assessment			

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Total Expenditures and Other Uses Budget			—	1,700,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Street Lighting Enterprise Fund (FC 48)				
Revenue and Other Sources				
FY2023 Beginning Balance-base lighting	4,302,222			
Street lighting fees			417,463	
Change in interest income			21,500	
Transfer from the General Fund			(60,000)	
Total Revenues and Other Sources Budget			378,963	4,681,185
Expenses and Other Uses				
FY2023 Beginning Balance-base lighting	5,757,825	2.7		
Personnel services		(0.2)	19,640	
Charges for service			266,707	
Debt services			(23)	
Total Expenditures and Other Uses Budget		2.6	286,324	6,044,149
Budgeted revenues and other sources over (under) expenditures and other uses				(1,362,964)
Water Utility (FC 51)				
Revenue and Other Sources				
FY2023 Beginning Balance	108,196,368			
Change in Metered Water Sales			(5,220,600)	
Change in Interest Income			(426,662)	
Other Revenue			775,972	
Grants			10,951,380	
Impact Fees			215,330	
Sale of Equipment			(500)	
Transfer from General Fund			(200,000)	
Bond proceeds			62,346,000	
Total Revenues and Other Sources Budget			68,440,920	176,637,288
Expenses and Other Uses				
FY2023 Beginning Balance	132,752,815	288.2		
Personnel services		10.1	2,956,730	
Operating & maintenance			713,830	

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Charges for service			2,055,019	
Capital outlay			292,080	
Capital improvements			35,111,000	
Cost of bond issuance			346,000	
Debt services			3,726,313	
Total Expenditures and Other Uses Budget		298.2	45,200,972	177,953,787

Budgeted revenues and other sources over (under) expenditures and other uses **(1,316,499)**

Sewer (FC 52)**Revenue and Other Sources**

FY2023 Beginning Balance	196,630,907			
Change in Sewer Utility Service Revenue			9,563,000	
Other Revenues			(17,500)	
Change in Interest Income			(97,636)	
Other sources			25,407	
WIFIA Loan			32,552,000	
Bond Proceeds			51,285,000	
Total Revenues and Other Sources Budget			93,310,271	289,941,178

Expenses and Other Uses

FY2023 Beginning Balance	255,914,580	127.7		
Personnel Services		3.2	1,561,004	
Operating & Maintenance			231,330	
Charges for Service			1,356,811	
Capital Outlay			1,579,812	
Capital Improvements			33,429,863	
Cost of bond issuance			285,000	
Debt Service			7,474,222	
Total Expenditures and Other Uses Budget		130.8	45,918,042	301,832,622

Budgeted revenues and other sources over (under) expenditures and other uses **(11,891,444)**

Storm Water Utility (FC 53)**Revenue and Other Sources**

FY2023 Beginning Balance	13,476,733			
Change in Stormwater Utility Service Revenue			1,232,173	
Change in Interest Income			43,986	

OTHER FUND KEY CHANGES

Fiscal Year 2024

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Other Operating Revenues			(40,000)	
Impact Fees			125,000	
Bond Proceeds			5,028,000	
Total Revenues and Other Sources Budget			6,389,159	19,865,892
Expenses and Other Uses				
FY2023 Beginning Balance	18,699,722	40.5		
Personnel Services		3.0	687,016	
Operating & Maintenance			78,900	
Charges for Service			738,903	
Capital Outlay			742,000	
Capital Improvements			1,820,000	
Cost of Bond Issuance			28,000	
Debt Service			152,933	
Total Expenditures and Other Uses Budget		43.4	4,247,752	22,947,474
Budgeted revenues and other sources over (under) expenditures and other uses				(3,081,582)
Airport Fund (FC 54,55,56)				
Revenue and Other Sources				
FY 23 Beginning Balance	302,268,600			
Increase in operating revenues			43,554,000	
Increase in passenger facility charges			—	
Increase in grants and reimbursements			41,070,500	
Increase in customer facility charges			—	
Increase in airport general revenue bonds			—	
Increase in interest income			16,619,900	
Total Revenues and Other Sources Budget			101,244,400	403,513,000
Expenses and Other Uses				
FY 23 Beginning Balance	1,073,499,700	619.3		
Increase in operating expenses			13,452,297	
Decrease in Passenger Incentive Rebate			(1,068,400)	
Decrease in interest expense			(14,805,200)	
Decrease in bond expense			(1,365,100)	
Increase in capital equipment			4,347,200	
Decrease in capital improvements projects			(553,621,500)	
Total Expenditures and Other Uses Budget		639.3	(553,060,700)	520,438,997

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Budgeted revenues and other sources over (under) expenditures and other uses				(116,926,000)
Waste and Recycling Fund (FC 57)				
Revenue and Other Sources				
FY2023 Beginning Balance	19,538,377			
Residential Service Fee Increase			1,488,156	
Special Event Fee Changes			25,000	
Increase in Debt Financing Proceeds and Misc Revenue			2,556,200	
Total Revenues and Other Sources Budget			4,069,356	23,607,733
Expenses and Other Uses				
FY2023 Beginning Balance	21,538,279	56.0		
Salary Changes			481,531	
Container Maintenance Service Worker (Grade 14) (10 months)		1.0	63,247	
Capital Purchase Increase			2,385,363	
PUBS Allocation			205,132	
Fleet Fuel and CNG Increase			130,314	
Tipping Fee Increases			353,000	
Fleet Maintenance Increase			52,092	
Lease Debt Payment Increase			407,526	
Increase in Operating and Admin Expense			678	
Total Expenditures and Other Uses Budget		57.0	4,078,883	25,617,162
Budgeted revenues and other sources over (under) expenditures and other uses				(2,009,429)
Environment and Energy Fund (FC57)				
Revenue and Other Sources				
FY2023 Beginning Balance	1,919,726			
Decrease in Revenue			(460,774)	
Change in Transfer from GF for Operations			403,563	
Total Revenues and Other Sources Budget			(57,211)	1,862,515
Expenses and Other Uses				
FY2023 Beginning Balance	3,414,392	7.0		
Salary Changes			125,061	
Air Quality Incentives Program				
Air Quality Program Coordinator (Grade 26) (10 Months)		1.0	96,094	

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Air Quality Incentives			230,000	
EV Station O&M transfer to Public Services			(45,000)	
Decrease One-Time Project Funding			(875,000)	
Decrease in Program Operating and Admin Expenses			(26,469)	
Decrease in PT/Hourly Budget			(42,448)	
Total Expenditures and Other Uses Budget		8.0	(537,762)	2,876,630

Budgeted revenues and other sources over (under) expenditures and other uses **(1,014,115)**

Golf Fund - Operations (FC 59)**Revenue and Other Sources**

FY2023 Beginning Balance	6,857,548			
Green Fees			191,951	
Driving Range			263,134	
Cart Rental			123,725	
Retail Sales			226,242	
Other			280,646	
General Fund Transfer (IMS, Admin Fees)			16,967	
Cash transfer to CIP Fund			3,000,000	
Total Revenues and Other Sources Budget			4,102,665	10,960,213

Expenses and Other Uses

FY2023 Beginning Balance	10,182,777	33.7		
Personnel Changes		0.5	429,265	
Retail Merchandise			172,000	
Operating Supplies			144,369	
Increase for Utilities			173,130	
Charges and Services			168,532	
Debt Service Payments on Carts			(19,497)	
Operating Equipment Cash Purchases			(432,239)	
Total Expenditures and Other Uses Budget		34.2	635,560	10,818,337

Budgeted revenues and other sources over (under) expenditures and other uses **141,876**

Golf Fund - CIP Dedicated (FC 59)**Revenue and Other Sources**

FY2023 Beginning Balance	4,703,128			
Green Fees			14,538	

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Transfer from GF for ESCO			32,188	
Transfer from GF for Rose Park Infrastructure Renewal			—	
Cash Transfer from Golf Operations			(3,000,000)	
Total Revenues and Other Sources Budget			(2,953,274)	1,749,854
Expenses and Other Uses				
FY2023 Beginning Balance	4,543,239			
Debt Service Payments (ESCO)			17,188	
Capital Expenditures			2,560,220	
Total Expenditures and Other Uses Budget		—	2,577,408	7,120,647
Budgeted revenues and other sources over (under) expenditures and other uses				(5,370,793)
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY2023 Beginning Balance	3,925,000			
No Change			—	
Total Revenues and Other Sources Budget			—	3,925,000
Expenses and Other Uses				
FY2023 Beginning Balance	3,800,385			
No Change			—	
Total Expenditures and Other Uses Budget			—	3,800,385
Budgeted revenues and other sources over (under) expenditures and other uses				124,615
Fleet Management (FC 61) - Maintenance				
Revenue and Other Sources				
FY2023 Beginning Balance	15,835,024			
Fuel revenue impact			997,166	
Work Order billings			1,238,937	
Car Wash billing increase			2,524	
Total Revenues and Other Sources Budget			2,238,627	18,073,651
Expenses and Other Uses				
FY2023 Beginning Balance	15,877,680	46.0		
Personnel Changes		—	283,174	

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Fuel impact			974,735	
Worker's Comp & Unemp benefits inflation factor			7,707	
Inflation factor water, sewer, storm, natural gas			130,809	
Miscellaneous			28,174	
Inflation factor Finance administration fees			13,885	
Parts 18% increase			656,732	
Sublet 10% Increase			107,063	
Car wash debris clean out decreased			(50,000)	
Workforce Evolution Plan			39,570	
Transfer to GF			359,454	

Total Expenses and Other Uses Budget	46.0	2,551,303	18,428,983
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Budgeted revenues and other sources over (under) expenditures and other uses	(355,332)
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Fleet Management (FC 61) - Replacement**Revenue and Other Sources**

FY2023 Beginning Balance	12,991,968		
Transfer from GF for vehicles for new positions		1,043,350	
Total Revenues and Other Sources Budget		1,043,350	14,035,318

Expenses and Other Uses

FY2023 Beginning Balance	14,548,352		
Debt Service - Current year lease purchases		(210,533)	
Debt Service - Prior years		(177,253)	
Increase in cash purchase of vehicles		346,405	
FY23 Used Fleet fund balance to purchase vehicles		(1,500,000)	
New vehicle prep, parts, outsourced labor & admin		19,446	
New GF cash purchases for vehicles for new positions		1,043,350	
Total Expenditures and Other Uses Budget	—	(478,585)	14,069,767

Budgeted revenues and other sources over (under) expenditures and other uses	(34,449)
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Information Management Services (FC 65)**Revenue and Other Sources**

FY2023 Beginning Balance	30,532,167		
Change in Transfer from General Fund		2,547,386	
Change in Transfer from Other Funds		1,618,683	

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Transfer from GF for Versaterm			578,975	
Transfer from GF for Radio System			241,645	
Transfer from Other Funds for Radio System			158,355	
Transfer from GF for PSB Printers			55,000	
Transfer from GF for AutoCAD			22,000	
Transfer from GF for Zoom Enterprise Software			25,000	
Transfer from GF for CAP Software			350,000	
Remove Funding for FY2023 New Positions			(207,000)	
Transfer from GF for new positions			186,921	
Appropriation of Fund Balance			—	

Total Revenues and Other Sources Budget			5,576,965	36,109,132
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Expenses and Other Uses

FY2023 Beginning Balance	30,532,167	92.0	
Personnel Changes		—	1,482,665
Contractual Changes			1,133,509
Consulting Services			270,000
Azure for Software Development			70,000
Treasury Management software			300,000
Radio project completion (One-Time from Fund Balance)			300,000
Radio Build Out for Public Services (One-Time from Fund Balance)			1,750,000
Versaterm (From PD & Fire)			555,733
PSB Copy Machines (From PD)			65,000
Zoom Enterprise (BA#5 New)			25,000
New CAP Software			350,000
CAD Software (From PU and PS)			45,000
Radio ongoing maintenance - Transfer (from Fire, Police, E911 and Public Services)			400,000
PC Replacement			118,402
New FTEs for the GF			186,921
Cyber Security Penetration Testing			30,000
Council Remote Meeting Professional Services			30,000
New Positions			
- Office Facilitator (From Part-time)(Grade 19) (12 Months)		1.0	47,776
- Cyber Security Analyst (Grade 30) (10 Months)		1.0	118,331
- Field Support (Grade 27) (10 Months)		1.0	104,831
- Data Analyst (Grade 30) (10 Months)		1.0	118,331
- Change Manager (Grade 32) (10 Months)		1.0	128,452
- Web Content Specialist (Grade 23) (10 Months)		1.0	89,669

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
- Communication Engineer (Grade 34) (10 Months)		1.0	139,655	
- Director of Communications/Branding (Grade 38) (10 Months)		1.0	165,506	
Total Expenditures and Other Uses Budget		100.0	8,024,781	38,556,948

Budgeted revenues and other sources over (under) expenditures and other uses **(2,447,816)**

County Quarter Cent Sales Tax for Transportation (FC69)**Revenue and Other Sources**

FY2023 Beginning Balance	9,600,000			
Change in revenue			100,000	
Remove FY2021 State Initiated County Local Option Sales Tax			—	
Total Revenues and Other Sources Budget			100,000	9,700,000

Expenses and Other Uses

FY2023 Beginning Balance	9,458,748	—		
Transfer to General Fund for Personnel			49,782	
Remove FY2023 Transfer to CIP			(8,000,000)	
Remove FY2023 Transfer to Debt Services			(1,100,000)	
Transfer to CIP - Projects			8,191,470	
Transfer to Debt Services			1,100,000	
Total Expenditures and Other Uses Budget		—	241,252	9,700,000

Budgeted revenues and other sources over (under) expenditures and other uses **—**

CDBG Operating (FC 71)**Revenue and Other Sources**

FY2023 Beginning Balance	4,670,517			
Change in Federal Funds			927,246	
Total Revenues and Other Sources Budget			927,246	5,597,763

Expenses and Other Uses

FY2023 Beginning Balance	4,958,433			
Change in Federal Funds			639,330	
Change in Transfer to Housing			—	
Total Expenditures and Other Uses Budget			639,330	5,597,763

Budgeted revenues and other sources over (under) expenditures and other uses **—**

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Misc. Grants Operating (FC 72)				
Revenue and Other Sources				
FY2023 Beginning Balance	34,158,918			
Change in Federal Grant Revenue			—	
Change in Program Income			—	
Change in Appropriation of Cash			—	
Change in ARPA Funding			(26,768,821)	
Total Revenues and Other Sources Budget			(26,768,821)	7,390,097
Expenses and Other Uses				
FY2023 Beginning Balance	26,614,153			
Change in Salary and Benefits			93,733	
American Rescue Plan Grant				
- Revenue Replacement [Transfer to General Fund]			(19,890,111)	
- Salary Restoration			—	
- Other			572,322	
Appropriation of HOME Program Income			—	
Total Expenditures and Other Uses Budget			(19,224,056)	7,390,097
Budgeted revenues and other sources over (under) expenditures and other uses				—
Other Special Revenue Fund (FC73)				
Revenue and Other Sources				
FY2023 Beginning Balance	300,000			
Transfer from GF - Environmental Assessment Fund			—	
Transfer from GF - Emergency Demolition Revolving Fund			(200,000)	
Weed Abatement FY2024 Appropriation of Cash			300,000	
Total Revenues and Other Sources Budget			100,000	400,000
Expenses and Other Uses				
FY2023 Beginning Balance	300,000			
Enviromental Assessment Fund			—	
Emergency Demolition Revolving Fund [One-Time]			(200,000)	
Add FY2024 Weed Abatement			300,000	
Total Expenditures and Other Uses Budget			100,000	400,000

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Budgeted revenues and other sources over (under) expenditures and other uses				—
Donation Fund (FC 77)				
Revenue and Other Sources				
FY2023 Beginning Balance	2,920,250			
Change in Revenue from GUCOA			(2,420,250)	
Total Revenues and Other Sources Budget			(2,420,250)	500,000
Expenses and Other Uses				
FY2023 Beginning Balance	2,870,250			
Change in GUCOA Expense			(2,370,250)	
Total Expenditures and Other Uses Budget			(2,370,250)	500,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Housing (FC 78)				
Revenue and Other Sources				
FY2023 Beginning Balance	16,217,000			
Change in Transfer from CDBG			—	
Change in Program Income			—	
Change in Interest Income			15,000	
Change in Miscellaneous Income/Sale of Property			(200,000)	
Change in Appropriation of Cash			(10,825,000)	
Change in Loan Principal and Escrow Payments			195,000	
Total Revenues and Other Sources Budget			(10,815,000)	5,402,000
Expenses and Other Uses				
FY2023 Beginning Balance	25,779,253			
Change in Loan Disbursements and Associated Expenses			(10,200,000)	
Change in Funding Our Futures Expenses			—	
Change in Other Expenses			(14,389,253)	
Change in Interest Expense			(45,000)	
Change in Note Payable & T&I Payments			(190,000)	
Change in Transfer to General Fund			—	
Change in Transfer to RDA Fund			—	
Change in Transfer to CDBG Fund			—	
Appropriation from Program Income			—	

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Total Expenditures and Other Uses Budget			(24,824,253)	955,000
Budgeted revenues and other sources over (under) expenditures and other uses				4,447,000
Debt Service (FC 81)				
Revenue and Other Sources				
FY2023 Beginning Balance	32,037,989			
Change in G.O. Property Tax			(26,597)	
Change in State Reimbursement			1,100,000	
Change in Debt Service from RDA			(7,906)	
Change in Transfer from Transportation			(1,100,000)	
Change in Transfer from General Fund			155,175	
Change in Transfer from CIP			(144,500)	
Change in Lease Payments			328,234	
Change in Transfer from Refuse			(320)	
Change in Transfer from Fleet			(489)	
Total Revenues and Other Sources Budget			303,597	32,341,586
Expenses and Other Uses				
FY2023 Beginning Balance	33,658,558			
Change in Debt Service Payments and related expenses			(565,579)	
Remove One-Time Transfer Out from North Temple Viaduct Bond RDA Reimbursement to North Temple Project Area			—	
Lease Payments			1,102,000	
One-time transfer out from North Temple to Housing			(1,000,000)	
One-time transfer out from North Temple to Housing			1,700,000	
Total Expenditures and Other Uses Budget			1,236,421	34,894,979
Budgeted revenues and other sources over (under) expenditures and other uses				(2,553,393)
Governmental Immunity				
Revenue and Other Sources	3,964,523			
New Revenue Options				
Correct property tax amount			(188,576)	
Change in Amount from Other Funds			—	
Insurance Changes			—	
Remove One-Time			—	
Total Revenues and Other Sources Budget			(188,576)	3,775,947

OTHER FUND KEY CHANGES*Fiscal Year 2024*

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Expenses and Other Uses				
FY2023 Beginning Balance	3,169,767	9.0		
Salary Changes			94,357	
Deputy Risk Manager [Ongoing] 9 Mths		1.0	105,888	
Total Expenditures and Other Uses Budget		10.0	200,245	3,370,012

Budgeted revenues and other sources over (under) expenditures and other uses **405,935**

Insurance and Risk Fund (FC 87)

Revenue and Other Sources	54,679,000			
New Revenue Options			785,894	
Change in amount from GF			182,300	
Change in Amount from Other Funds			4,830,000	
Insurance Changes				
Remove One-Time				
Total Revenues and Other Sources Budget			5,798,194	60,477,194

Expenses and Other Uses				
FY2023 Beginning Balance	54,679,000	7.7		
Salary Changes			235,194	
Remove Transfer out of Fund Balance for Premium Holiday FY2024				
Property Insurance Premium Increases			233,000	
Premium Holiday				
General Fund			2,152,569	
Airport Fund			598,723	
Public Utilities Fund			449,841	
Refuse Fund			52,990	
Golf Fund			25,664	
Fleet Fund			47,389	
IMS Fund			86,548	
Governmental Immunity			9,059	
Insurance & Risk			5,613	
RDA			28,637	
Insurance Changes			3,101,484	
Life			500,000	
Total Expenditures and Other Uses Budget		7.7	7,526,711	62,205,711

Budgeted revenues and other sources over (under) expenditures and other uses **(1,728,517)**

LBA KEY CHANGES

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Local Building Authority (FC66)				
Revenue and Other Sources				
FY2022 Beginning Balance	1,855,325			
Change in Building Lease Revenue			(344,700)	
Change in Transfers from General Fund			(1,174,025)	
Change in Transfer from CIP Impact Fee			1,180,800	
Appropriation of Cash			—	
Total Revenues and Other Sources Budget			(337,925)	1,517,400
Expenses and Other Uses				
FY2023 Beginning Balance	1,855,325			
Change in Debt Service			(337,925)	
Change in Project Costs			—	
Total Expenditures and Other Uses Budget			(337,925)	1,517,400
Budgeted revenues and other sources over (under) expenditures and other uses			—	—

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Recommended Budget
Central Business District				
Revenue and Other Sources				
Tax Increment	27,573,150		(2,928,456)	24,644,694
Interest Income	23,500		(23,500)	—
Total Revenues and Other Sources Budget	27,596,650		(2,951,956)	24,644,694
Expenses and Other Uses				
Taxing Entity Payment (60%)	13,283,651		(3,661,944)	9,621,707
Eccles Debt Service	3,260,239		1,904,870	5,165,109
Eccles Debt Service Block 70 RDA Match	3,260,239		51,682	3,311,921
Transfer to Administration (10%)	2,757,315		(292,846)	2,464,469
TI Reimbursements (Jazz Arena, 222 Main)	1,400,000		(100,000)	1,300,000
Miscellaneous Property Expense	1,000,000		—	1,000,000
Gallivan Maintenance	566,822		7,153	573,975
Capital Project - Gallivan Master Planning	100,000		409,738	509,738
Gallivan Administration	365,323		7,452	372,775
Gallivan Programming	250,000		—	250,000
Parking Ramp Leases	69,000		6,000	75,000
Capital Project - Japantown	250,000		(250,000)	—
Capital Project - Main Street Closure Design	150,000		(150,000)	—
Capital Project - Open Streets Initiative Main Street	150,000		(150,000)	—
Capital Reserve - Property Acquisition - {Holding Account}-	734,061		(734,061)	—
Total Expenditures and Other Uses Budget	27,596,650		(2,951,956)	24,644,694
Budgeted revenues and other sources over (under) expenditures and other uses				—
West Capitol Hill				
Revenue and Other Sources				
Interest Income	100,000		(100,000)	—
Total Revenues and Other Sources Budget	100,000		(100,000)	—
Expenses and Other Uses				
Capital Reserve - Discretionary Project Funding - {Holding Account}-	100,000		(100,000)	—
Total Expenditures and Other Uses Budget	100,000		(100,000)	—
Budgeted revenues and other sources over (under) expenditures and other uses				—

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Recommended Budget
West Temple Gateway				
Revenue and Other Sources				
Interest Income	5,000		(5,000)	—
Total Revenues and Other Sources Budget	5,000		(5,000)	—
Expenses and Other Uses				
Transfer to Administration	5,000		(5,000)	—
Total Expenditures and Other Uses Budget	5,000		(5,000)	—
Budgeted revenues and other sources over (under) expenditures and other uses				—
Depot District				
Revenue and Other Sources				
Tax Increment	3,999,587		1,422,848	5,422,435
FY'23 Transition Appropriation	—		1,805,473	1,805,473
Interest Income	50,000		(50,000)	—
Total Revenues and Other Sources Budget	4,049,587		3,178,321	7,227,908
Expenses and Other Uses				
Capital Reserve - Infrastructure Improvements -{Holding Account}-	—		3,680,056	3,680,056
Primary Housing Fund (20%)	799,917		284,570	1,084,487
Transfer to Administration (15%)	599,938		213,427	813,365
TI Reimbursement Gateway	2,000,000		(2,000,000)	—
Transfer to Secondary Housing	—		1,000,000	1,000,000
Capital Reserve - Commercial Assistance Program -{Holding Account}-	—		500,000	500,000
Miscellaneous Property Expense	125,000		25,000	150,000
Revolving Loan Fund Repayment	524,732		(524,732)	—
Total Expenditures and Other Uses Budget	4,049,587		3,178,321	7,227,908
Budgeted revenues and other sources over (under) expenditures and other uses				—
Granary District				
Revenue and Other Sources				
Tax Increment	633,546		469,763	1,103,309

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Recommended Budget
FY'23 Transition Appropriation	—		291,284	291,284
Interest Income	15,000		(15,000)	—
Total Revenues and Other Sources Budget	648,546		746,047	1,394,593
Expenses and Other Uses				
Capital Reserve - Commercial Assistance Program - {Holding Account}-	—		1,003,435	1,003,435
Primary Housing Fund (20%)	126,709		93,953	220,662
Transfer to Administration (15%)	95,032		70,464	165,496
Miscellaneous Property Expense	5,000		—	5,000
Capital Reserve - Strategic Intervention - {Holding Account}-	421,805		(421,805)	—
Total Expenditures and Other Uses Budget	648,546		746,047	1,394,593
Budgeted revenues and other sources over (under) expenditures and other uses				—

North Temple**Revenue and Other Sources**

Tax Increment	444,053		564,662	1,008,715
FY'23 Transition Appropriation	—		343,277	343,277
Interest Income	5,000		(5,000)	—
Total Revenues and Other Sources Budget	449,053		902,939	1,351,992
Expenses and Other Uses				
Capital Reserve - Strategic Intervention - {Holding Account}-	—		285,490	285,490
Primary Housing Fund (20%)	88,811		112,932	201,743
Capital Reserve - Commercial Assistance Program - {Holding Account}-	—		543,277	543,277
Transfer to Administration (10%)	44,405		56,467	100,872
Capital Reserve - Infrastructure Improvements - {Holding Account}-	284,753		(184,753)	100,000
Capital Project - School Construction Fund (10%)*	31,084		39,526	70,610
Capital Project - City Creek Daylighting	—		50,000	50,000
Total Expenditures and Other Uses Budget	449,053		902,939	1,351,992
Budgeted revenues and other sources over (under) expenditures and other uses				—

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Recommended Budget
Block 70				
Revenue and Other Sources				
Transfer From CBD Taxing Entity Payments	3,260,239		1,904,870	5,165,109
Transfer From CBD Eccles Debt Service RDA match	3,260,239		51,682	3,311,921
Tax Increment	1,922,323		(93,095)	1,829,228
Reserve for Eccles Debt	2,469,853		(1,722,352)	747,501
Interest Income	2,500		(2,500)	—
Total Revenues and Other Sources Budget	10,915,154		138,605	11,053,759
Expenses and Other Uses				
Regent Street Bond Debt Service	1,488,928		6,582,096	8,071,024
Eccles Theater Debt Service	8,069,529		(6,540,562)	1,528,967
Taxing Entity Payments (30%)	576,697		(27,929)	548,768
Eccles Theater- Operating Reserve for Ancillary Spaces	475,000		—	475,000
Fundraising Fulfillment	125,000		—	125,000
Capital Project - Bennion Jewelers Relocation	—		100,000	100,000
Capital Reserve - Regent Street Parking Structure - {Holding Account}-	100,000		—	100,000
Regent Street Maintenance	80,000		—	80,000
Regent Street Event Programming	—		25,000	25,000
Total Expenditures and Other Uses Budget	10,915,154		138,605	11,053,759
Budgeted revenues and other sources over (under) expenditures and other uses				—
North Temple Viaduct				
Revenue and Other Sources				
Tax Increment	1,205,109		1,569,310	2,774,419
Interest Income	1,500		(1,500)	—
Total Revenues and Other Sources Budget	1,206,609		1,567,810	2,774,419
Expenses and Other Uses				
Debt Service Payment to Salt Lake City	1,188,532		1,544,271	2,732,803
Transfer to Admin (1.5%)	18,077		23,539	41,616
Total Expenditures and Other Uses Budget	1,206,609		1,567,810	2,774,419
Budgeted revenues and other sources over (under) expenditures and other uses				—

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Recommended Budget
Northwest Quadrant				
Revenue and Other Sources				
Tax Increment	903,100		495,448	1,398,548
Interest Income	5,000		(5,000)	—
Total Revenues and Other Sources Budget	908,100		490,448	1,398,548
Expenses and Other Uses				
TI Reimbursement NWQ Phase I	632,170		346,814	978,984
Capital Reserve - Shared Costs - {Holding Account}-	95,310		44,544	139,854
Transfer to Primary Housing (10%)	90,310		49,545	139,855
Transfer to Admin (10%)	90,310		49,545	139,855
Total Expenditures and Other Uses Budget	908,100		490,448	1,398,548
Budgeted revenues and other sources over (under) expenditures and other uses				—
Stadler Rail				
Revenue and Other Sources				
Tax Increment	72,420		68,877	141,297
Interest Income	500		(500)	—
Total Revenues and Other Sources Budget	72,920		68,377	141,297
Expenses and Other Uses				
TI Reimbursement	58,436		61,666	120,102
Transfer to Primary Housing (10%)	7,242		6,888	14,130
Transfer to Admin (5%)	7,242		(177)	7,065
Total Expenditures and Other Uses Budget	72,920		68,377	141,297
Budgeted revenues and other sources over (under) expenditures and other uses				—
State Street				
Revenue and Other Sources				
Tax Increment	2,631,183		1,792,628	4,423,811
FY'23 Transition Appropriation	—		1,364,709	1,364,709
Interest Income	—		—	—
Total Revenues and Other Sources Budget	2,631,183		3,157,337	5,788,520

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Recommended Budget
Expenses and Other Uses				
Capital Reserve - Strategic Intervention - {Holding Account}-	—		3,364,709	3,364,709
Capital Reserve - Commercial Assistance Programs - {Holding Account}-	—		1,239,049	1,239,049
Transfer to Admin (10%)	263,118		179,263	442,381
Capital Project - Ballpark Planning	—		300,000	300,000
Transfer to Primary Housing - SLCSH HSG (10%)	—		259,976	259,976
Transfer to Primary Housing (10%)	263,118		(80,713)	182,405
Capital Reserve - Property Acquisition - {Holding Account}-	2,104,947		(2,104,947)	—
Total Expenditures and Other Uses Budget	2,631,183		3,157,337	5,788,520

**Budgeted revenues and other sources over
(under) expenditures and other uses**

—

9 Line**Revenue and Other Sources**

Tax Increment	1,477,727		1,176,054	2,653,781
FY'23 Transition Appropriation			802,208	802,208
Interest Income	—		—	—
Total Revenues and Other Sources Budget	1,477,727		1,978,262	3,455,989

Expenses and Other Uses

Capital Program - Accessory Dwelling Units - {Holding Account}-	—		1,455,680	1,455,680
Capital Reserve - Commercial Assistance Programs - {Holding Account}-	—		500,000	500,000
Capital Reserve - Strategic Intervention - {Holding Account}-	—		500,000	500,000
Taxing Entity Payment (50% of County tax)	224,966		70,916	295,882
Transfer to Admin (10% City % SLCSH only)	118,218		135,325	253,543
RDA Arts & Culture Program	—		150,000	150,000
Transfer to Primary Housing (10%)	147,773		(3,181)	144,592
Transfer to Primary Housing - SLCSH HSG (10%)	—		120,786	120,786
County Administration	26,996		8,510	35,506
Capital Reserve - Property Acquisition - {Holding Account}-	959,774		(959,774)	—
Total Expenditures and Other Uses Budget	1,477,727		1,978,262	3,455,989

**Budgeted revenues and other sources over
(under) expenditures and other uses**

—

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Recommended Budget
Revolving Loan Fund				
Revenue and Other Sources				
FY17 Beginning Balance				
Principal Payments	65,000		131,750	196,750
Interest on Loans	30,000		—	30,000
Interest on Investment	250,000		(250,000)	—
Total Revenues and Other Sources Budget	345,000		(118,250)	226,750
Expenses and Other Uses				
Available to Lend	345,000		(118,250)	226,750
Total Expenditures and Other Uses Budget	345,000		(118,250)	226,750
Budgeted revenues and other sources over (under) expenditures and other uses				—
Program Income Fund				
Revenue and Other Sources				
Parking Structure Income	1,243,335		(999)	1,242,336
Rents	215,700		(54,436)	161,264
Loan Repayments	39,000		(360)	38,640
Interest Income	50,000		(50,000)	—
Total Revenues and Other Sources Budget	1,556,835		(107,143)	1,449,692
Expenses and Other Uses				
Capital Project - Sugarhouse DI Demo	—		550,000	550,000
Professional Services	300,000		30,000	330,000
Miscellaneous Property Expense	300,000		30,000	330,000
Gallivan Maintenance	—		214,692	214,692
Marketing and Sales	25,000		—	25,000
Capital Reserve - Commercial Loans - {Holding Account}-	931,835		(931,835)	—
Total Expenditures and Other Uses Budget	1,556,835		(107,143)	1,449,692
Budgeted revenues and other sources over (under) expenditures and other uses				—
Secondary Housing Fund (formerly Project Area Housing Fund)				
Revenue and Other Sources				
Transfer from DD	—		1,000,000	1,000,000

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Recommended Budget
Interest Income	10,000		(10,000)	—
Total Revenues and Other Sources Budget	10,000		990,000	1,000,000
Expenses and Other Uses				
Capital Reserves - housing Property Acquisition - {Holding Account}-			1,000,000	1,000,000
Capital Reserves - Accessory Dwelling Unit 9Line Pilot Program - {Holding Account}-	10,000		(10,000)	—
Total Expenditures and Other Uses Budget	10,000		990,000	1,000,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Primary Housing Fund (formerly Citywide Housing Fund)				
Revenue and Other Sources				
Transfer from Depot	799,917		284,570	1,084,487
Transfer from State street	263,118		179,263	442,381
Transfer from 9 Line	147,773		117,605	265,378
Transfer from Granary	126,709		93,953	220,662
Transfer from North Temple	88,811		112,932	201,743
Transfer from NWQ	90,310		49,545	139,855
Loan Repayments	23,000		567	23,567
Transfer from Stadler Rail	7,242		6,888	14,130
Interest on Loans	3,000		(621)	2,379
Interest Income	50,000		(50,000)	—
Total Revenues and Other Sources Budget	1,599,880		794,702	2,394,582
Expenses and Other Uses				
Capital Reserve - Shared Equity Housing - {Holding Account}-	—		1,013,820	1,013,820
Capital Reserve - Housing Development Loans - {Holding Account}-	—		1,000,000	1,000,000
Capital Reserve - SLCS Housing - {Holding Account}-	—		380,762	380,762
Capital Reserve - Housing Property Acquisition - {Holding Account}-	1,599,880		(1,599,880)	—
Total Expenditures and Other Uses Budget	1,599,880		794,702	2,394,582
Budgeted revenues and other sources over (under) expenditures and other uses				—

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Recommended Budget
Westside Community Initiative (NWQ Housing)				
Revenue and Other Sources				
UIPA Housing Allocation	500,000		901,589	1,401,589
FY'23 Transition Appropriation			433,880	433,880
Total Revenues and Other Sources Budget	500,000		1,335,469	1,835,469
Expenses and Other Uses				
Capital Reserve - Shared Equity Housing - {Holding Account}-	—		1,835,469	1,835,469
Capital Programs - Housing Development Loan Program - {Holding Account}-	500,000		(500,000)	—
Total Expenditures and Other Uses Budget	500,000		1,335,469	1,835,469
Budgeted revenues and other sources over (under) expenditures and other uses				—
Housing Development Fund				
Revenue and Other Sources				
Funding Our Future Land Discounts and Financing	2,590,000		—	2,590,000
Mayor's request for additional affordable housing	1,000,000		700,000	1,700,000
Loan Repayments	1,370,000		(1,225,610)	144,390
Interest on Loans	255,000		(178,437)	76,563
Interest on Investment	15,000		(15,000)	—
Total Revenues and Other Sources Budget	5,230,000		(719,047)	4,510,953
Expenses and Other Uses				
Capital Program - Housing Development Loans - {Holding Account}-	4,230,000		280,953	4,510,953
Capital Program - Housing Property Acquisition - {Holding Account}-	1,000,000		(1,000,000)	—
Total Expenditures and Other Uses Budget	5,230,000		(719,047)	4,510,953
Budgeted revenues and other sources over (under) expenditures and other uses				—
Administration				
Revenue and Other Sources				
Transfer from Central Business District	2,757,315		(292,846)	2,464,469

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Recommended Budget
Transfer from Depot District	599,938		213,427	813,365
Transfer from State Street	263,118		179,263	442,381
Transfer from 9 Line	118,218		135,325	253,543
Transfer from Granary District	95,032		70,464	165,496
Transfer from Northwest Quadrant	90,310		49,545	139,855
Transfer from North Temple	44,405		56,467	100,872
Transfer from North Temple Viaduct	18,077		23,539	41,616
Transfer from Stadler Rail	7,242		(177)	7,065
Transfer from West Temple Gateway	5,000		(5,000)	—
Total Revenues and Other Sources Budget	3,998,655		430,007	4,428,662
Expenses and Other Uses				
RDA Personnel	2,480,095	21	276,684	2,756,779
Administrative Fees	1,000,000		—	1,000,000
Operating & Maintenance	300,000		75,000	375,000
Charges and Services	218,560		78,323	296,883
Total Expenditures and Other Uses Budget	3,998,655	21	430,007	4,428,662
Budgeted revenues and other sources over (under) expenditures and other uses				—
GRAND TOTALS				
TOTAL Revenue	63,300,899		11,776,928	75,077,827
TOTAL Expense	63,300,899		11,776,928	75,077,827

MULTI-AGENCY DRUG TASK FORCE KEY CHANGES

ISSUE	FY2023 Adopted Budget	Full Time Equivalent	Changes from FY2023 Budget	FY2024 Budget
Multi-Agency Drug Task Force (FC41)				
Revenue and Other Sources				
FY2024 Beginning Balance	1,762,560			
Remove FY2023 Funding			(1,762,560)	
Appropriation of Cash Balance from Forfeiture			1,038,284	
Appropriation of Cash Balance from Restitution			359,071	
Total Revenues and Other Sources Budget			(365,205)	1,397,355
Expenses and Other Uses				
FY2023 Beginning Balance	1,762,560			
Remove FY2023 Expense			(1,762,560)	
Change in Operating Expense			1,397,355	
Total Expenditures and Other Uses Budget			(365,205)	1,397,355
Budgeted revenues and other sources over (under) expenditures and other uses				0

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Financial *Policies*



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Debt Policies

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 \$123,320,000 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 \$1,993,410,800. 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.

Legal Debt Margin:	General Purposes 4%		Water, sewer, and lighting 4%		Total 8%
General Obligation Debt Limit	\$	1,993,000,000	\$	1,993,000,000	\$ 3,986,000,000
Less Outstanding General Obligation Bonds	\$	(123,000,000)	\$	—	\$ (123,000,000)
Legal Debt Margin	\$	1,870,000,000	\$	1,993,000,000	\$ 3,863,000,000
2021 Fair market value of property -- \$49,835,270,000					
Source: Utah State Property Tax Division					

SIGNIFICANT FUTURE DEBT PLANS Lease Revenue Bonds, Sales and Excise Tax Revenue Bonds

The City administration continuously evaluates the City's funding of its Capital Improvement Program, and proceeds of lease revenue bonds and additional bonds will be considered as one of the sources for funding the City's capital infrastructure.

The City has no short-term plans to issue lease revenue bonds nor sales and excise tax revenue bonds.

SPECIAL ASSESSMENT AREA (SAA)

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

GENERAL OBLIGATION BONDS

A special bond election held on November 8, 2022 gave voter authorization to the City to issue up to \$85 million in general obligation bonds to fund all or a portion of the costs of acquiring, improving, renovating and upgrading various parks, trails, open space and related facilities. The first block of approximately \$25 million of the authorization is planned to be issued in Fall 2023.

MAJOR PROGRAMS AND FUTURE DEBT CONSIDERATIONS

The City plans to issue approximately \$400 million in additional general airport revenue bonds in calendar year 2023 related to the \$5.13 billion “New SLC” formerly known as the Airport Redevelopment Program. The program is currently expected to be completed by 2027.

Public Utilities revenue bonds of up to \$118 million are expected to be issued in FY2024 to fund the Department of Public Utilities capital improvement program. A major focus of the Department’s budget is the rehabilitation and replacement of aging infrastructure. The largest planned projects are the continued work on the new water reclamation facility to meet regulatory requirements, improvements to three water treatment plants, improvements for storage reservoirs, phased construction of a new water conveyance line to expand service and provide redundancy, and water, sewer and storm water utility infrastructure work in conjunction with street improvements projects. The Department will also be utilizing proceeds from a \$348,635,000 Water Infrastructure Finance and Innovation Act (WIFIA) loan secured to finance the construction of the water reclamation facility. The loan will be drawn through 2025. The current outlook includes issuance of approximately \$238 million in Public Utilities revenue bonds from FY 2025 through FY 2028 to fund planned capital construction.

DEBT STRUCTURE				
Salt Lake City Outstanding Debt Issues				
(RDA bond information has been excluded from this list)				
(as of June 30, 2023)				
	Amount of Original Issue	Final Maturity Date	Principal Outstanding	
GENERAL OBLIGATION DEBT				
Series 2010B (Public Safety Facilities)	\$ 100,000,000	6/15/2031	\$ 44,975,000	
Series 2013A (Refunded a portion of Series 2004A)	6,395,000	6/15/2024	735,000	
Series 2015A (Refund 2013B Sports Complex)	14,615,000	6/15/2028	5,740,000	
Series 2017B (Refund Portion of 2010A)	12,920,000	6/15/2030	9,620,000	
Series 2019 (Streets) (Refund Series 2017A)	22,840,000	6/15/2039	14,465,000	
Series 2020 (Streets)	17,745,000	6/15/2040	12,200,000	
Series 2021 (Streets)	20,660,000	6/15/2041	16,230,000	
Series 2022 (Streets)	21,785,000	6/15/2042	19,355,000	
TOTAL:			\$ 123,320,000	
PUBLIC UTILITIES REVENUE BONDS				
Series 2009 (Taxable)	\$ 6,300,000	2/1/2031	\$ 2,520,000	
Series 2010 Revenue Bonds	12,000,000	2/1/2031	5,370,000	
Series 2011 Revenue Bonds	8,000,000	2/1/2027	2,250,000	
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	4,160,000	
Series 2017 Public Utilities Revenue and Refunding (2008)	72,185,000	2/1/2037	58,535,000	
Series 2020 Revenue Bonds	157,390,000	2/1/2050	157,390,000	
Series 2020B Improvement Bonds (WIFIA loan) Revenue Bonds	348,635,000	8/1/2058	13,267,190	
Series 2022 Revenue Bonds	329,025,000	2/1/2052	329,025,000	
TOTAL:			\$ 572,517,190	
SALES AND EXCISE TAX REVENUE BONDS				
Series 2013B (Streetcar/Greenway Projects)	\$ 7,315,000	10/1/2023	\$ 355,000	
Series 2014B (CIP Projects)	10,935,000	10/1/2034	7,460,000	
Series 2016A (Refund 2009A)	21,715,000	10/1/2028	13,880,000	
Series 2019A (Refund 2007A)	2,620,000	4/1/2027	1,270,000	
Series 2019B (Refund 2013A) (Federally Taxable)	58,540,000	4/1/2038	56,790,000	
Series 2021 (Refund 2013B, LBA 2013A & 2014A)	15,045,000	10/1/2034	14,840,000	
Series 2022A (Refunding 2012A)	8,900,000	10/1/2032	8,320,000	
Series 2022 B	40,015,000	10/1/2042	40,015,000	
Series 2022 C (Federally Taxable)	24,240,000	10/1/2032	24,240,000	
TOTAL:			\$ 167,170,000	
MOTOR FUEL EXCISE TAX REVENUE BONDS				
Series 2014 (1300 S & 1700 S Streets)	\$ 8,800,000	4/1/2024	\$ 960,000	
LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS				
Series 2013A (Glendale Library)	\$ 7,180,000	10/15/2023	\$ 330,000	
Series 2016A (Fire Station #14)	6,755,000	4/15/2037	5,220,000	
Series 2017A (Fire Station #3)	8,115,000	4/15/2038	6,950,000	
TOTAL:			\$ 12,500,000	
AIRPORT REVENUE BONDS				
Series 2017A	\$ 826,210,000	7/1/2047	\$ 808,925,000	
Series 2017B	173,790,000	7/1/2047	169,590,000	
Series 2018A	753,855,000	7/1/2048	753,855,000	
Series 2018B	96,695,000	7/1/2048	96,695,000	
Series 2021A	776,925,000	7/1/2051	775,520,000	
Series 2021B	127,645,000	7/1/2051	127,475,000	
TOTAL:			\$ 2,732,060,000	
			3,608,527,190	

FY 2023-24 Revenue

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

REVENUE POLICIES

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

- c. Finding alternatives to formulas that use residential population to distribute key revenues such as sales tax and gasoline tax; and
- d. Pursuing opportunities for citizen volunteerism and public/private partnerships.

FORECASTING METHODOLOGY

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

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

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

GENERAL FUND

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

The majority of the City's General Fund revenue comes from three sources - sales taxes \$166,213,479 (37.39%), property taxes \$114,514,375 (25.76%), and licenses and permits \$40,878,112 (9.20%). These sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes can have a significant impact on City operations.

SALES TAX

Sales tax revenue is a principal source of Salt Lake City's General Fund revenue, providing 37.39% of total projected revenue in FY 23-24. Sales tax revenue is projected to increase in FY 23-24 as a result of robust retail spending, including online sales. 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 the City's projections to determine if the City's projections are reasonable.

PROPERTY TAX

Property tax revenue is a significant source of Salt Lake City's General Fund revenue, providing 25.76% of total projected revenue in FY 23-24. Property tax revenue is projected to increase slightly in FY 23-24.

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.

LICENSES AND PERMITS

License and Permit revenue is another major source of General Fund revenue, comprising 9.20% of projected General Fund revenue in FY 23-24. This revenue is forecast using time series and trend analysis, as well as input from business and construction representatives. License revenue includes various business taxes, such as airport parking and transient room taxes, that are projected to increase over the previous year. Permit revenue is expected to decrease in FY 23-24 as construction activity in the City levels out.

OTHER GENERAL FUND REVENUE

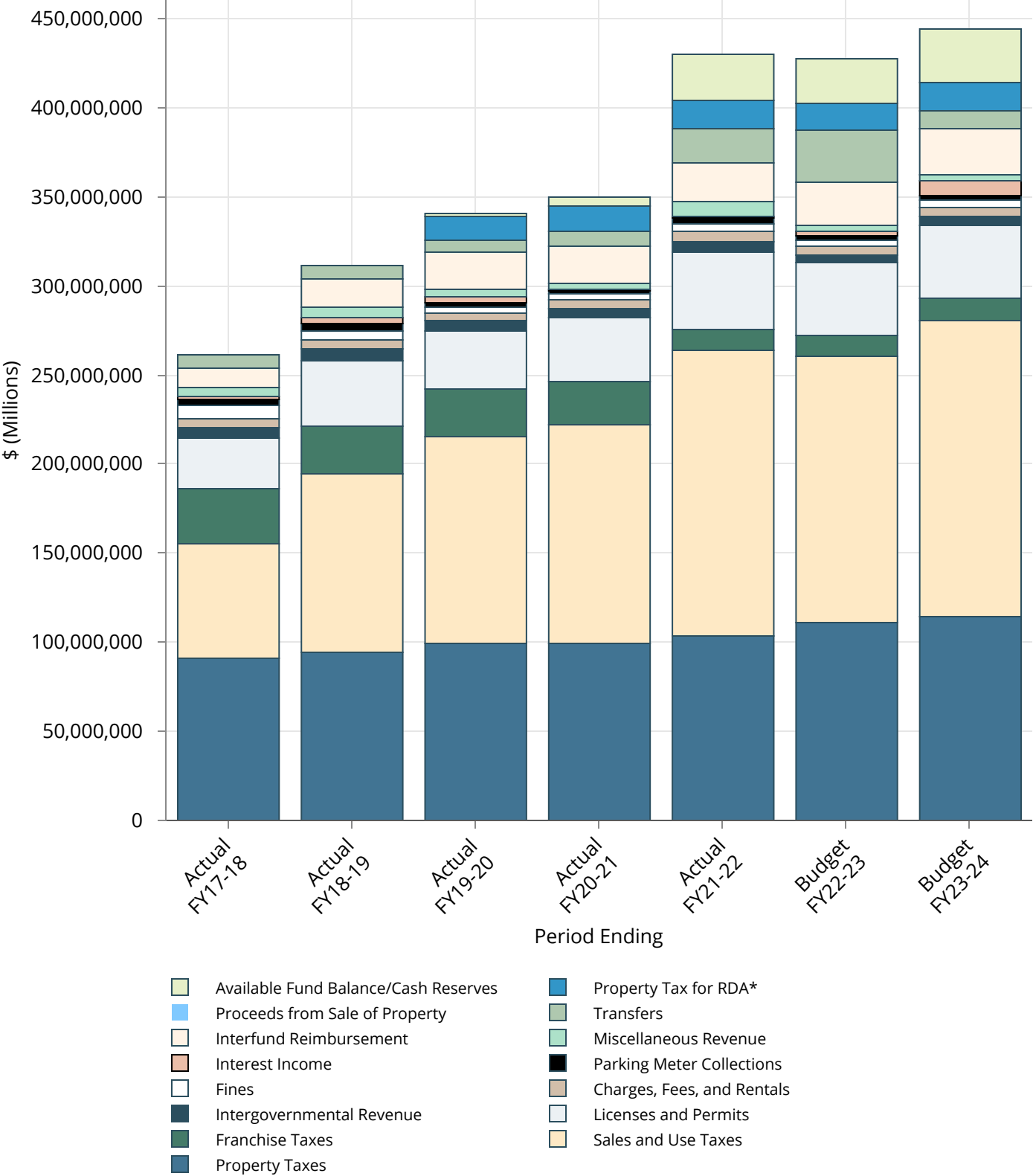
The remaining General Fund revenues make up 27.65% of the total and are comprised of the following:

- a. Franchise Taxes
- b. Intergovernmental Revenue
- c. Charges, Fees, and Rentals
- d. Fines
- e. Parking Meter Collections
- f. Interest Income
- g. Miscellaneous Revenue, Transfers and Interfund Reimbursements.

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

GENERAL FUND REVENUE SUMMARY							
	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Budget FY22-23	Budget FY23-24
Property Taxes	91,020,673	94,654,243	99,342,715	99,474,985	103,862,288	111,194,231	114,514,375
Sales and Use Taxes	64,512,732	99,599,360	116,199,002	122,654,953	160,262,167	149,414,508	166,213,479
Franchise Taxes	30,301,186	27,042,921	26,863,146	23,952,168	11,750,309	11,657,128	12,348,127
Licenses and Permits	28,651,754	36,960,240	32,637,293	36,428,067	43,313,623	40,736,114	40,878,104
Intergovernmental Revenue	6,049,454	6,006,496	5,086,254	4,781,753	5,960,591	4,644,622	5,134,621
Charges, Fees, and Rentals	5,252,494	5,573,679	4,283,760	4,842,902	5,840,601	4,432,794	4,881,922
Fines	7,251,705	5,140,777	3,753,706	3,539,471	3,717,871	3,765,174	4,063,548
Parking Meter Collections	3,549,584	3,509,898	2,771,331	1,915,888	2,997,333	2,635,475	2,801,089
Interest Income	1,290,000	3,904,270	2,910,778	821,887	1,346,160	2,071,154	8,000,000
Miscellaneous Revenue	5,255,384	5,256,974	4,521,107	2,834,061	7,871,697	3,438,710	3,502,359
Interfund Reimbursement	11,054,188	16,363,850	20,574,064	20,971,348	21,717,361	24,431,717	26,131,213
General Fund Revenue	254,189,154	304,012,708	318,943,156	322,217,484	368,640,001	358,421,627	388,468,837
Other Financing Sources:							
Transfers	6,954,179	7,564,418	6,800,493	8,447,676	19,920,935	28,821,993	9,938,944
Proceeds from Sale of Property	—	—	—	—			
Revenue and Financing Sources	261,143,333	311,577,126	325,743,648	330,665,160	388,560,936	387,243,620	398,407,781
Property Tax for RDA*	11,317,136	10,284,464	13,245,339	14,020,140	15,456,918	15,456,918	15,545,000
Available Fund Balance/Cash Reserves	387,868	380,025	1,510,094	4,885,620	25,527,005	25,135,631	30,552,142
Total General Fund	272,848,337	322,241,615	340,499,081	349,570,920	429,544,859	427,836,169	444,504,923

GENERAL FUND REVENUE SOURCES



GOLF ENTERPRISE FUND

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

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

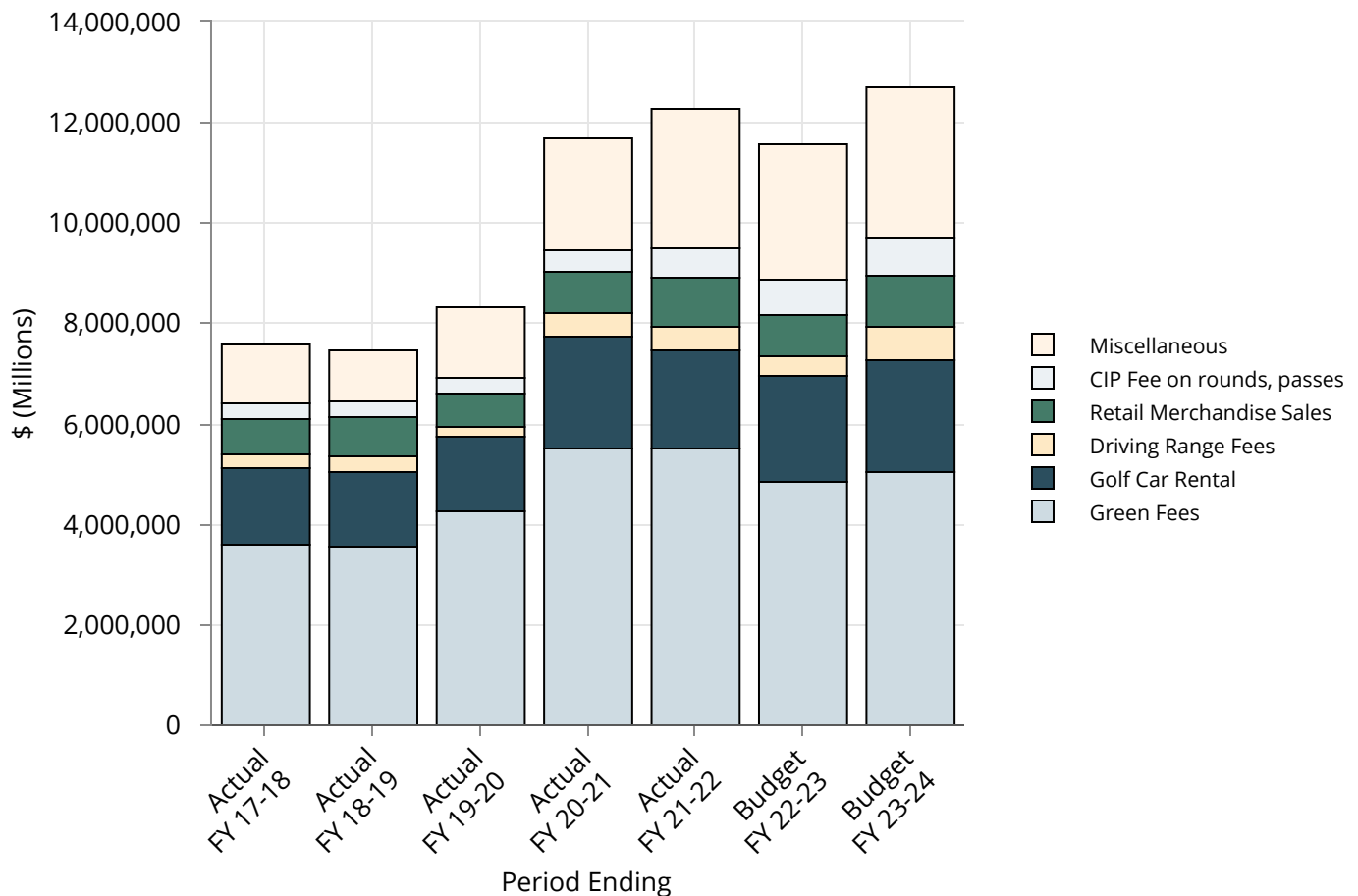
Revenue in this fund is generated by user fees, including green fees, CIP \$2 fees, cart rental fees, range ball fees, merchandise purchases, lessons, concessionaire rental fees, etc. Revenue is projected based on historical patterns and forecasts of trends in the local market area.

The FY 23-24 Golf Fund budget for revenue and expense follows closely with 5-year historical averages and recent demand for golf rounds and merchandise. In addition, strategic price increases are being implemented that will have an impact on revenues for FY 23-24. Driving Range revenue increases will coincide with new range building for winter use at Glendale.



GOLF FUND REVENUE SUMMARY

	Actual FY 17-18	Actual FY 18-19	Actual FY 19-20	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Budget FY 23-24
Golf Revenue							
Green Fees	3,603,022	3,569,078	4,259,235	5,525,522	5,495,684	4,841,101	5,033,052
Golf Car Rental	1,509,488	1,461,066	1,471,019	2,225,396	1,982,077	2,134,499	2,258,224
Driving Range Fees	287,606	322,722	223,848	472,678	460,253	389,486	652,620
Retail Merchandise Sales	719,688	781,478	646,749	827,626	981,853	797,758	1,024,000
CIP Fee on rounds, passes	310,524	298,724	324,383	395,791	568,048	709,889	724,427
Miscellaneous	1,150,279	1,038,407	1,417,090	2,235,387	2,807,165	2,687,943	3,017,744
Total Golf Fund	7,580,607	7,471,475	8,342,324	11,682,400	12,295,080	11,560,676	12,710,067

GOLF FUND REVENUE SUMMARY

REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class consists of two funds:

- Operations Fund
- Environmental & Energy Fund

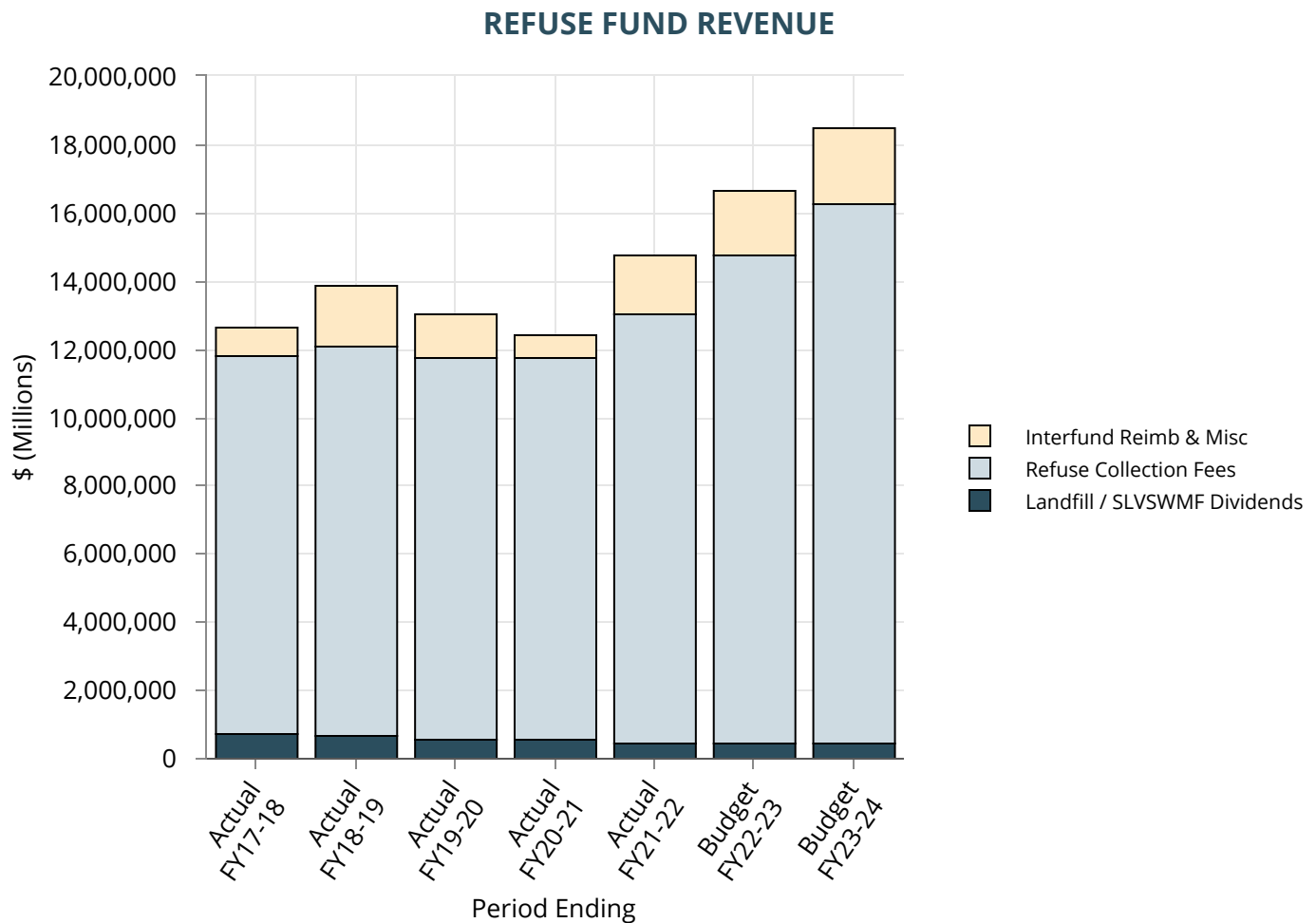
Revenue for the Operations Fund comes from refuse collection fees, inter-fund reimbursements, and miscellaneous revenue. City households that receive these services include most single-family, duplex, and triplex homes. They are charged refuse collection fees based on the size of their refuse can(s). These fees are calculated to recover the fund's operational costs when combined with the other sources of revenue described above. The Operations Fund revenue is forecasted based on known factors such as the number of refuse cans in service, along with scheduled events such as equipment replacement and changes in contractual agreements.

Voluntary residential curbside glass recycling service, introduced in FY 12-13, continues to be offered. Those using this service are charged a separate monthly fee.

The Environmental & Energy (E&E) Fund receives an owner's distribution from the Landfill (Salt Lake Valley Solid Waste Management Facility / SLVSWMF) on an ongoing basis. This is the primary source of revenue for this fund. As the Landfill garbage tonnage has decreased in recent years, so has the related dividend to its partners. Revenues from recycling proceeds have been another source of revenue in the past for this fund. Recycling proceeds have not been budgeted in FY 23-24 due to the volatility of global recycling markets. Current, ongoing initiatives and operational expenses are partially funded by landfill revenue and E&E cash balance. Beginning in FY 21-22, the E&E Division also began receiving revenue from the General Fund. This amount has increased each year with the goal of fully supporting the E&E Division through the General Fund in FY 24-25.

In prior years, E&E Fund projects have been funded by one-time distributions from the landfill. A distribution of \$5,500,000 was put into the E&E Division in FY 10-11 and funded projects on air quality, energy efficiency, sustainable food, and other projects. In FY 16-17, \$1,500,000 of landfill distribution funds were transferred from the Waste & Recycling Operations Division to the E&E Division to continue to fund projects. In FY 17-18, another one-time landfill distribution of \$1,200,000 was received. No other one-time funding distributions from the landfill are expected.

Refuse Fund Revenue Summary							
	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Budget FY22-23	Budget FY23-24
Refuse Revenue							
Landfill / SLVSWMF Dividends	710,483	681,152	557,041	558,398	449,013	456,000	450,000
Refuse Collection Fees	11,118,760	11,397,708	11,223,400	11,209,725	12,580,305	14,321,577	15,809,733
Interfund Reimb. & Misc	829,324	1,766,089	1,235,243	639,909	1,711,293	1,863,726	2,210,726
Total Refuse Fund	12,658,567	13,844,949	13,015,684	12,408,032	14,740,611	16,641,303	18,470,459



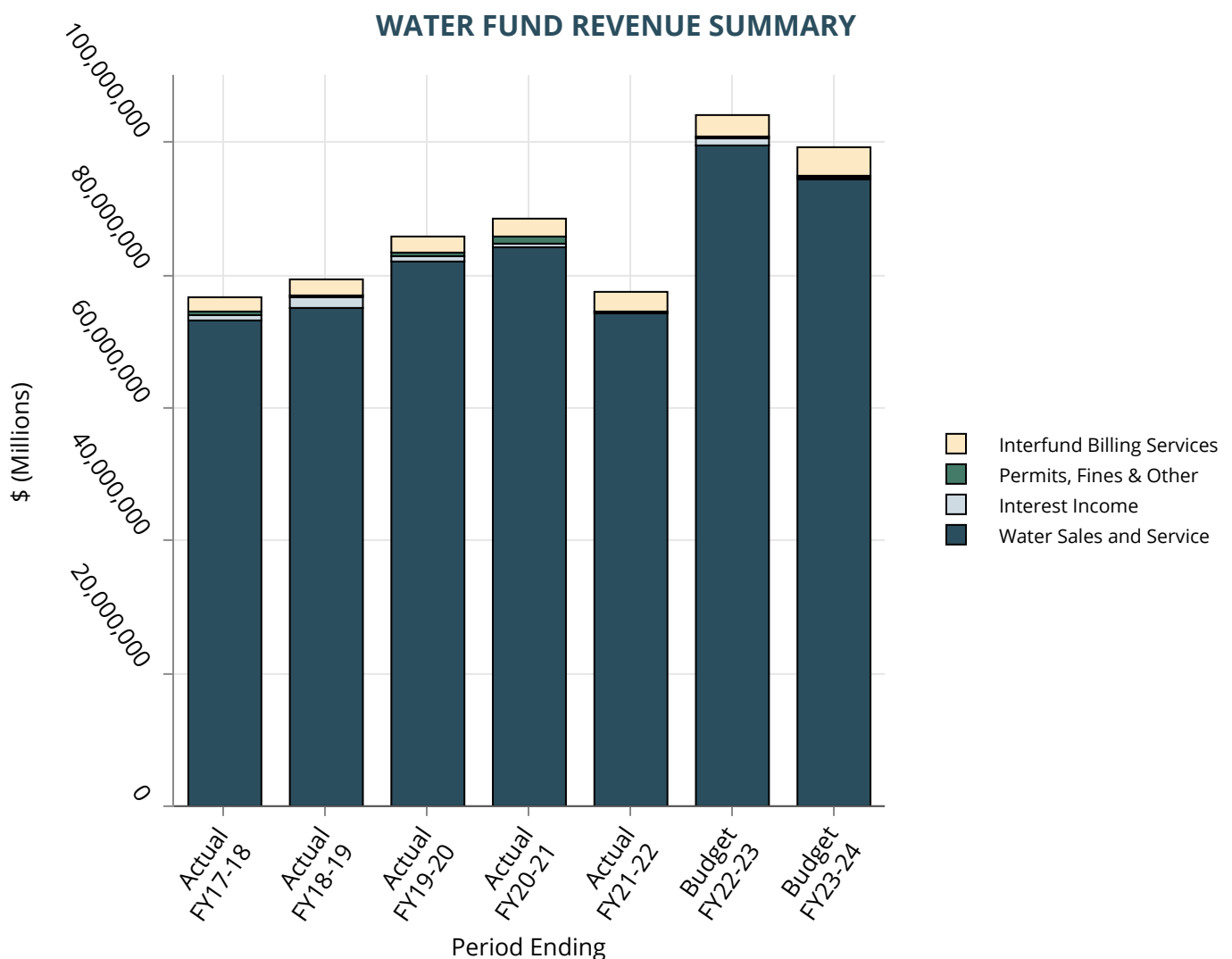
WATER UTILITY FUND

The Water Utility Fund operates as an enterprise fund. The Water Utility exists to provide treated water to current city residents, maintain the City's water infrastructure, and to engage in conservation activities related to the City's water supply for future generations. The service area of the fund covers a total of 141 square miles and includes more than 360,000 residents. The service area includes the geographic area within the Salt Lake City boundaries, as well as the east bench of the Salt Lake Valley outside Salt Lake City boundaries, including portions of the cities of Millcreek, Holladay, Cottonwood Heights, South Salt Lake, Murray, and Midvale. The Water Utility also has jurisdictional responsibilities to protect about 190 square miles of source water area in the headwaters of the Wasatch Mountains. The Water Utility provides administrative utility billing services for the Sewer Utility, the Stormwater Utility, the Street Lighting Utility, the Refuse Fund, and the Hive Program.

Revenues are forecast by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. Independent rate studies are conducted every several years to gather public input and to structure rates in accordance with industry standards and community values. Budgeted FY 23-24 revenues reflect a proposed rate increase of 18% and decreased water use due to drought. The rate increase is applied to the current four-tiered, inclining block rate structure. The proposed budget includes a drought surcharge on block 3 and 4 water use.

Revenue received from metered water usage is the Water Utility's main source of operating revenue (95%). Other revenue categories include interest income, miscellaneous revenue, impact fees, and inter-fund reimbursements.

WATER FUND REVENUE SUMMARY							
	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Budget FY22-23	Budget FY23-24
Water Revenue							
Water Sales and Service	73,199,176	75,103,958	81,995,776	84,073,083	74,116,952	99,642,660	94,343,390
Interest Income	725,120	1,424,203	970,343	658,820	(340,275)	883,164	456,502
Permits, Fines & Other	453,482	523,688	480,673	953,791	423,530	460,970	271,000
Interfund Billing Services	2,267,207	2,394,985	2,370,157	2,921,829	2,972,142	3,171,284	4,215,396
Total Water Fund	76,644,985	79,446,834	85,816,949	88,607,523	77,172,349	104,158,078	99,286,288



SEWER UTILITY FUND

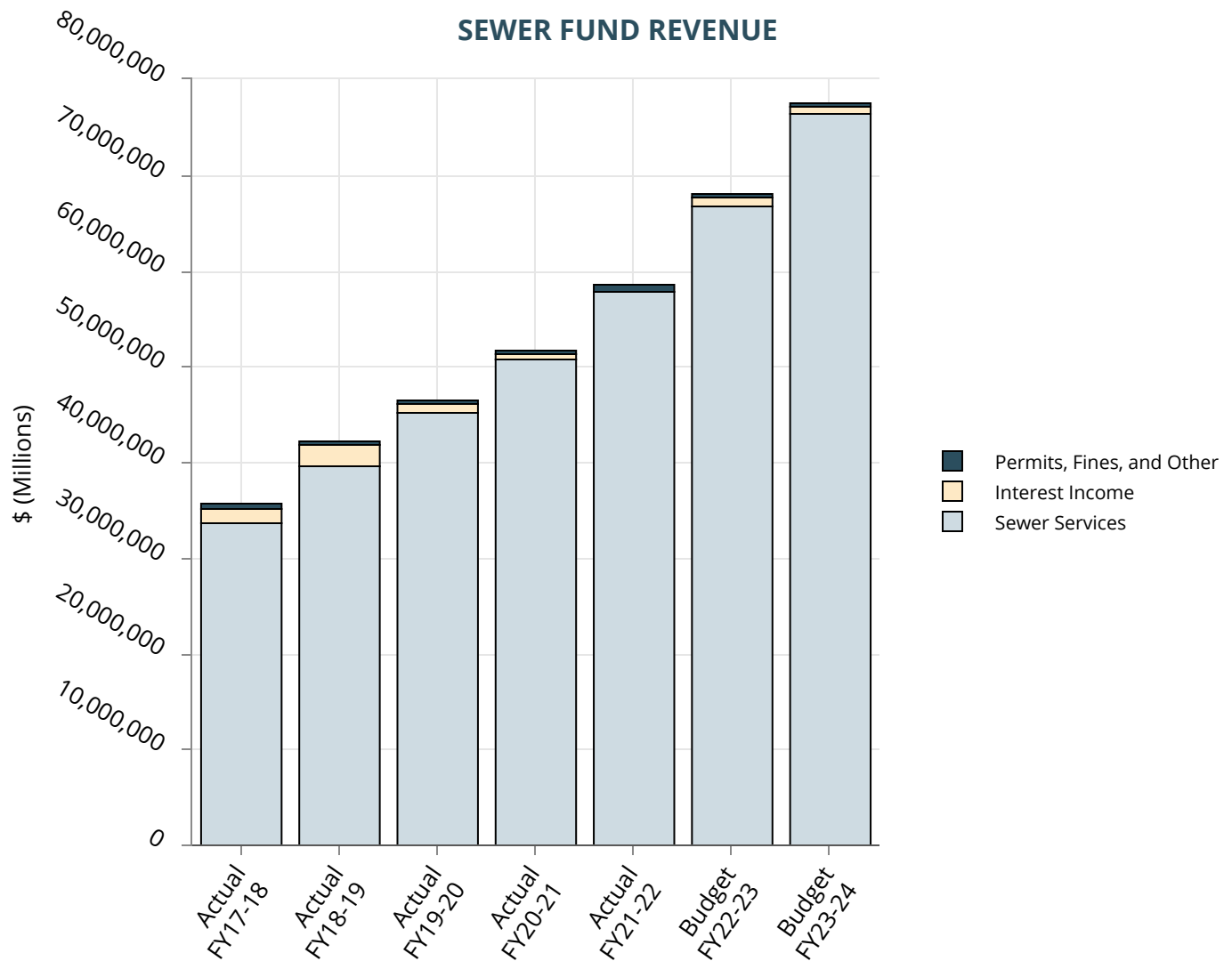
The Sewer Utility Fund operates as an enterprise fund. The Sewer Utility exists to manage the collection and treatment of wastewater within Salt Lake City's corporate boundaries. The Sewer Utility is increasing capacity and expanding the service of the sewer collection system to meet growth requirements related to the new State Correctional Facility, the Airport expansion, and new development anticipated in the Northwest Quadrant of Salt Lake City. The Sewer Utility operates the City's sewer collection and sewer treatment infrastructure which includes 667 miles of pipeline, several pump stations, and a water reclamation facility. The water reclamation facility is being rebuilt to meet environmental regulations, and construction is occurring in phases to meet the regulatory compliance deadline of January 1, 2025. Additional construction will continue past this date. The first phase of construction began in FY 19-20, and additional construction and design work for future phases is ongoing.

Revenues are forecast by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. The Sewer Utility charges customers based on average winter water use volume and strength of produced waste. Independent rate studies are made every several years to gather public input and to structure rates in accordance with industry standards and community values. Budgeted FY 23-24, revenues reflect the anticipated impacts of sewer flows in differing customer classes and a proposed 15% rate increase. The rate increase is distributed within a seven-tiered block rate structure and is necessitated by the construction of the water reclamation facility.

In FY 23-24, the main source of operating revenue for the sewer utility fund will be charges for sewer services (98%). Other revenue categories include fines, interest income, survey permits, and miscellaneous revenue.

SEWER FUND REVENUE SUMMARY

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Budget FY22-23	Budget FY23-24
Sewer Revenue							
Sewer Services	33,735,176	39,687,904	45,142,610	50,823,100	57,803,567	66,833,500	76,387,000
Interest Income	1,387,613	2,161,835	1,035,061	438,896	(40,179)	947,084	849,448
Permits, Fines, and Other	545,939	298,228	285,917	504,477	840,246	362,500	354,500
Total Sewer Fund	35,668,727	42,147,967	46,463,588	51,766,473	58,603,634	68,143,084	77,590,948



STORM WATER UTILITY FUND

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

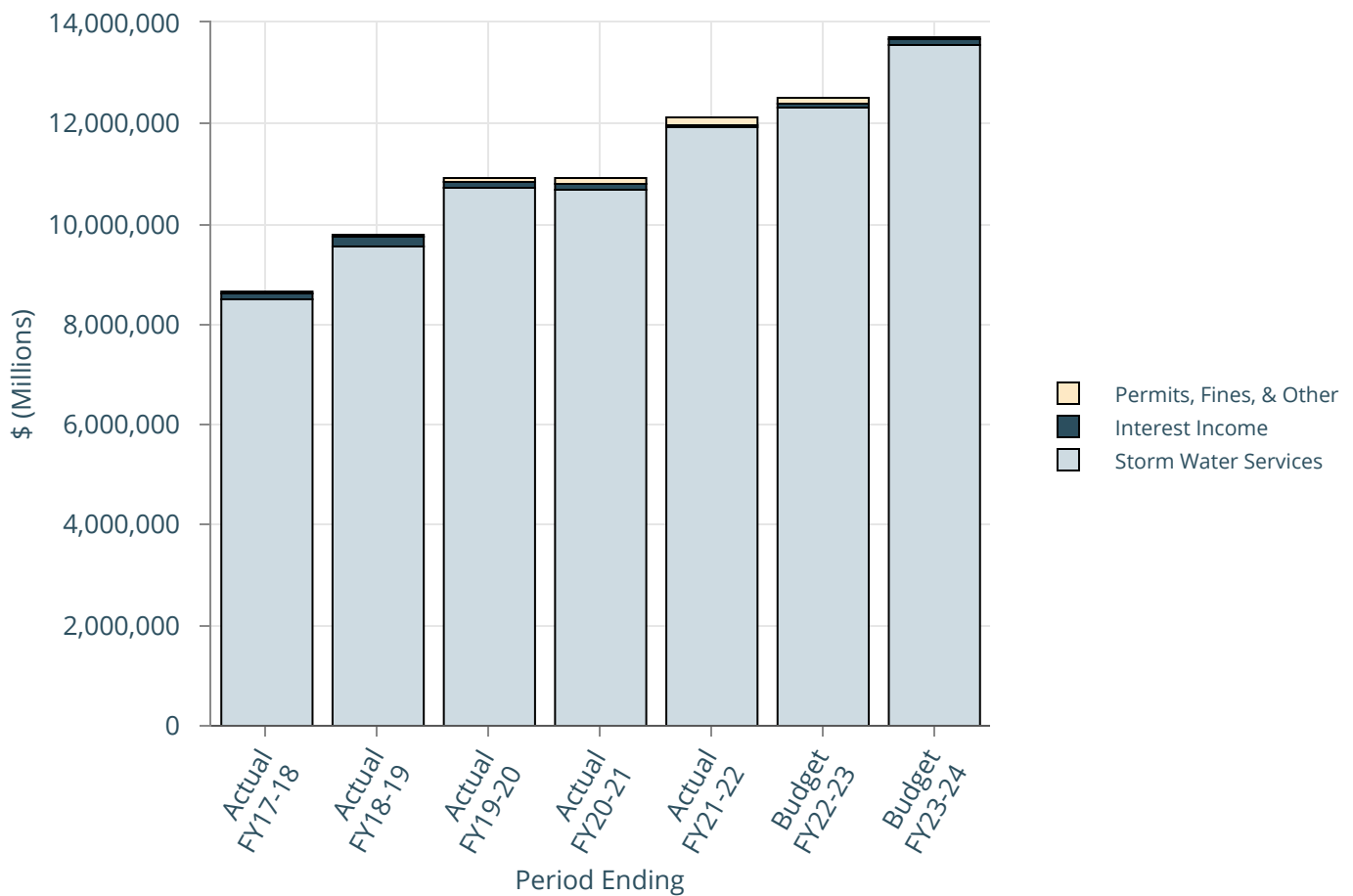
Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the operations of the utility. The Utility charges customers for these services based on units calculated as equivalent residential units (ERU), or $\frac{1}{4}$ acre determined by area of the customer's property that is impervious. The FY 23-24 budget includes the 10% rate increase or approximately \$0.69 per equivalent residential (ERU) per month.

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



STORM WATER FUND REVENUE SUMMARY

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Budget FY22-23	Budget FY23-24
Storm Water Revenue							
Storm Water Services	8,510,707	9,555,773	10,720,158	10,703,273	11,944,768	12,331,733	13,563,906
Interest Income	115,773	184,128	129,047	105,061	32,158	75,000	118,986
Permits, Fines, & Other	47,327	50,687	85,397	94,137	163,559	93,000	53,000
Total Storm Water Fund	8,673,807	9,790,589	10,934,602	10,902,471	12,140,485	12,499,733	13,735,892

STORM WATER FUND REVENUE

STREET LIGHTING FUND

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

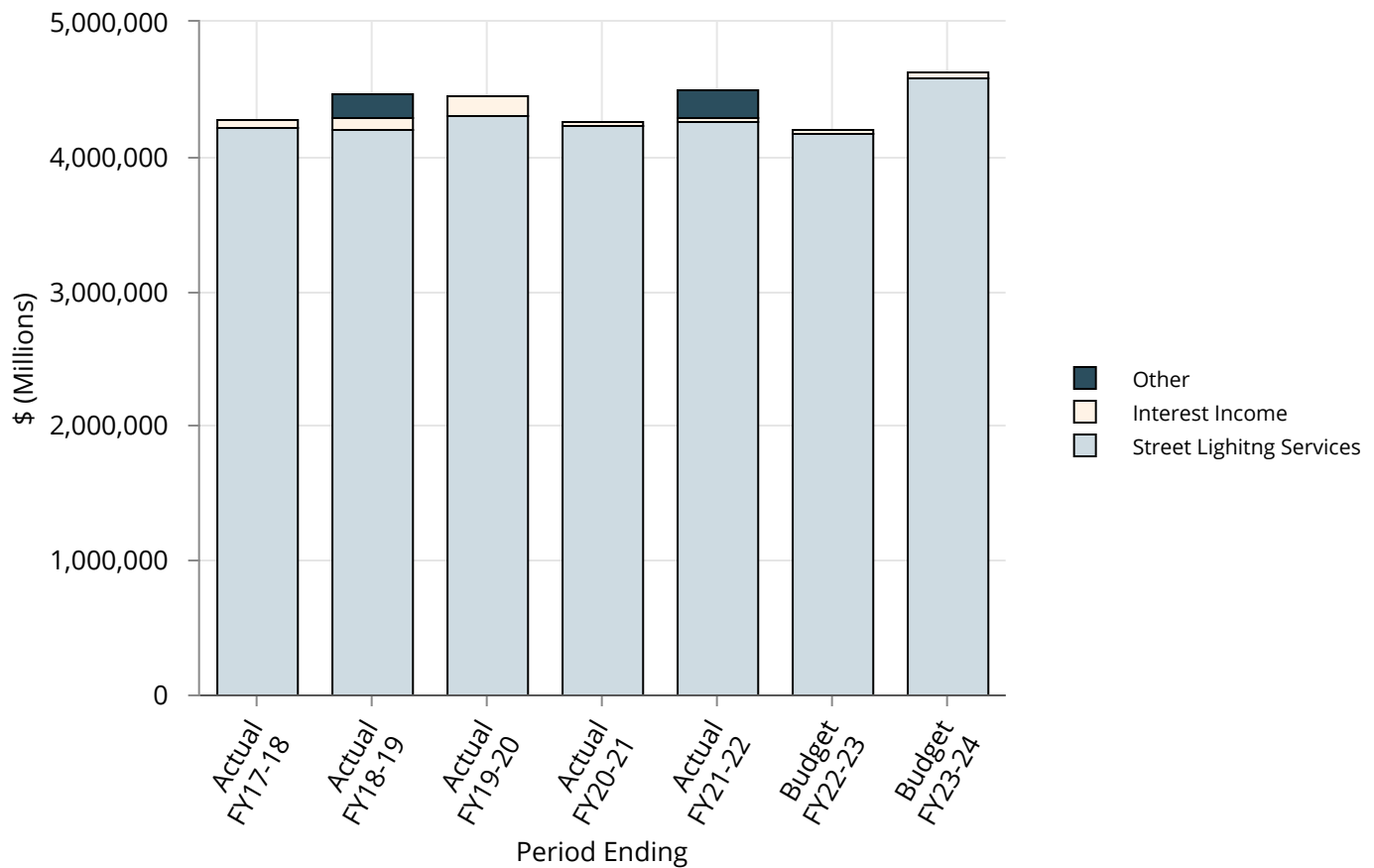
Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the utilities operations. Street lighting fees are based on units calculated as an equivalent residential unit (ERU) which is determined by front footage of a property. The base lighting rates were established in 2013 at \$3.73 per month per ERU. The average Salt Lake City residence is one ERU, while commercial, institutional, and industrial properties vary. (ERU). Rates were also established in 2015 for each enhanced lighting service area. Street Light Fees proposed in the FY 23-24 budget include a rate increase of 10% or \$0.37 per equivalent residential (ERU) per month for the base fee.

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



STREET LIGHTING FUND REVENUE SUMMARY

	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Budget FY22-23	Budget FY23-24
Street Lightng Services	4,222,564	4,207,007	4,301,424	4,230,395	4,264,579	4,174,622	4,592,085
Interest Income	48,352	88,339	147,727	38,047	30,215	22,500	44,000
Other	7,786	180,558	300	200	204,751	100	100
Total Street Lighting Fund	4,278,702	4,475,905	4,449,450	4,268,642	4,499,545	4,197,222	4,636,185

STREET LIGHTING FUND REVENUE

AIRPORT ENTERPRISE FUND

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

Salt Lake City International Airport (the Airport) serves a multi-state region and consists of three air carrier runways and a general aviation runway and is classified as a large hub airport. The Airport's extensive route network served over 25.5 million passengers in FY 21-22. In September 2020, the Airport opened portions of phase one of the new airport, which included a new terminal, the gateway center, concourse A West, and a new parking garage. A portion of Concourse B West was opened in October 2020. By the end of April 2021, the old Airport facilities were demolished to make way for phase two of the new airport. In May of 2023, Concourse A East will be completed with five gates opening and the remaining 17 gates opening in October of 2023. In addition, the Central Tunnel and five gates on Concourse B East will be complete by the Fall 2024, and 4 more gates will begin in the Fall 2025.

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

The Department of Airports is an enterprise fund. It is not supported by property taxes, general funds of local governments, or special district taxes. Capital funding requirements for FY 23-24 are met from earnings, passenger facility charges, customer facility charges, general airport revenue bonds (GARBs), Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

Major Sources of Airport Fund Revenue

Revenues are forecast by reviewing and analyzing lease agreements, capital projects, product inflation, and passenger levels. The FY 23-24 budget continues to see growth in enplanements, revenues, as well as expenditures. Airport non-aeronautical revenues for FY 23-24 are projected to increase by 10.4% compared to the FY 22-23 budget as more passengers are traveling and spending money at the Airport.

A major source of revenue (53%) is generated by 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 amortization on asset investment. The formula used for this system is considered a hybrid structure in the aviation industry and is based on the ten-year airline use agreement (AUA) that went into effect on July 1, 2014. It provides \$1 per enplaned passenger revenue sharing, not to exceed 30% of net remaining revenue, and is credited to the air carriers

monthly. Enplaned passengers are projected to increase by 1.4% to 14.1 million enplanements over the FY 22-23 budget of 13.9 million enplanements.

The second major source of revenue (39%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental and parking fees. For FY 23-24, retail concessions, food and beverage, rental cars, and parking are all projected to increase because of the increase in passengers as well as an increase in the overall amount spent per passenger traveling through the Airport. The remaining revenues are generated through cost recovery of ground transportation costs, lease contracts on buildings, office space, and hangars. The Airport also receives a portion of the State aviation fuel tax.

In FY 11-12, the Airport began collecting customer facility charges (CFC) to fund a new rental car facility. These charges increased from \$4 to \$5 in FY 12-13 and will remain at \$5 for FY 23-24. 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 as well as any future rental car capital improvement projects. The rental car service and quick turnaround facilities were completed in FY 15-16, but the Airport will continue to collect CFCs for these facilities to reimburse the airport for its cash used to fund the projects in advance of CFC collections versus bonding for these project costs.

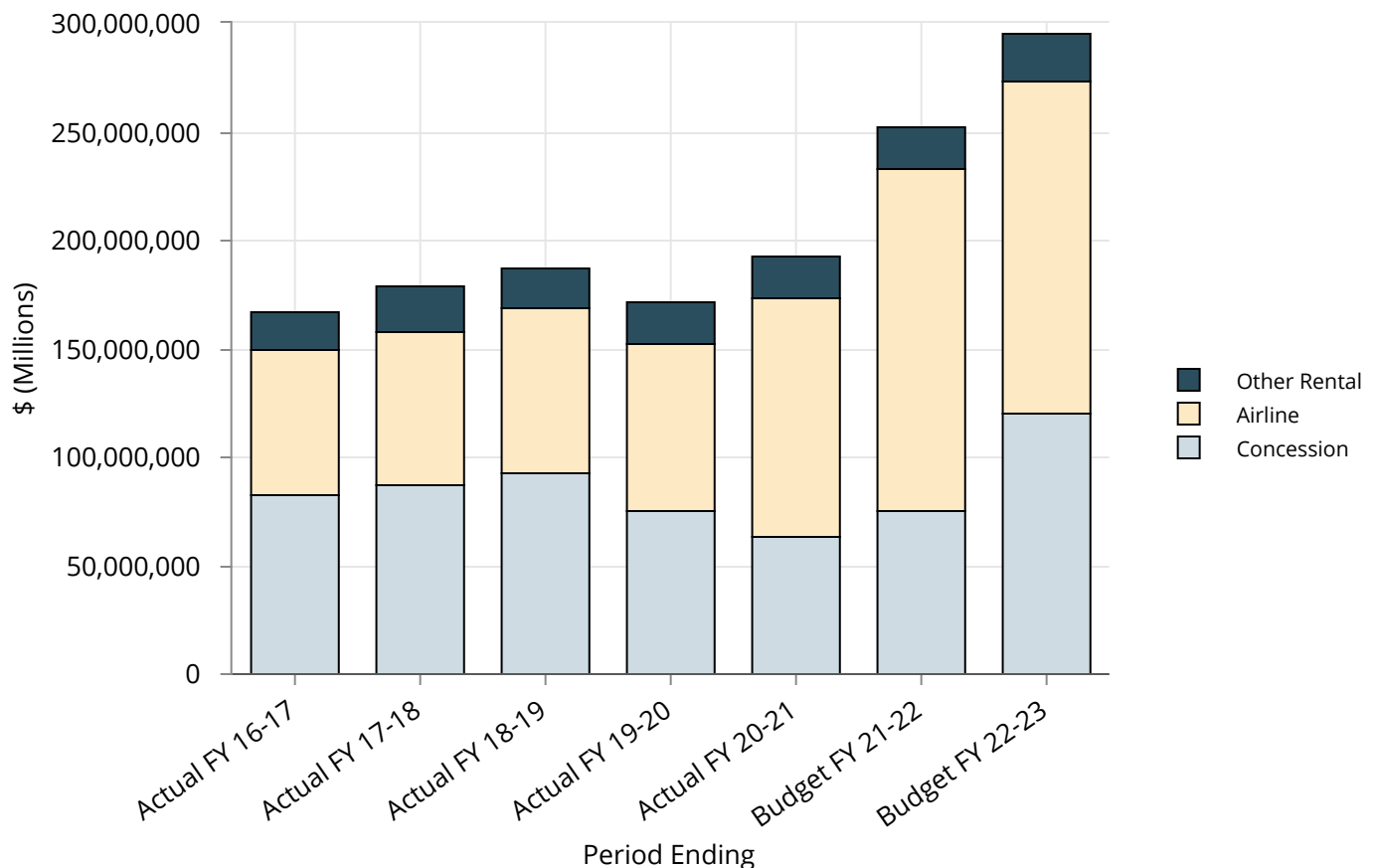


SALT LAKE CITY DEPARTMENT OF AIRPORTS

OPERATING REVENUE COMPARISON

	Actual FY 17-18	Actual FY 18-19	Actual FY 19-20	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Budget FY 23-24
Operating Revenue:							
Concession	87,274,206	92,910,800	75,372,300	63,478,800	113,311,500	120,529,200	131,281,900
Airline	70,571,102	75,636,600	77,312,400	109,691,200	136,820,000	153,278,900	153,278,900
Other Rental	20,708,160	18,992,400	18,738,500	19,224,200	22,379,500	21,661,000	54,462,300
Total Operating Revenue	178,553,468	187,539,800	171,423,200	192,394,200	272,511,000	295,469,100	339,023,100

AIRPORT OPERATING REVENUE



RDA FUND

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

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

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

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

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

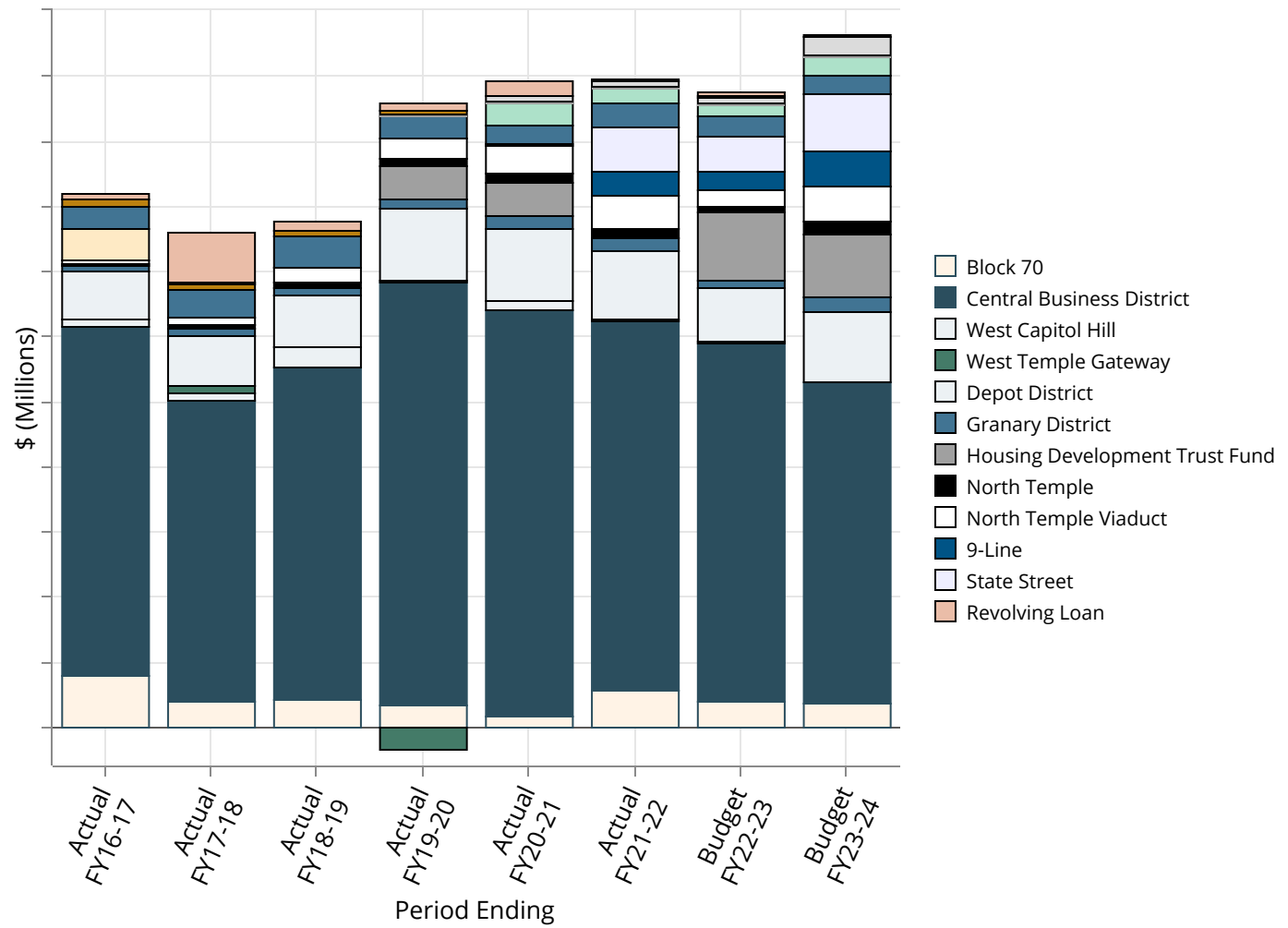
RDA revenues are forecast for each project area by analyzing previous years' tax increments received and adjusting conservatively based on current real estate market conditions. Other income from interest, lease revenues, and RDA loan interest is also considered.

The FY 23-24 forecasted RDA Fund revenue budget is \$48,725,167.

REDEVELOPMENT AGENCY REVENUE SUMMARY								
	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Budget FY22-23	Budget FY23-24
Redevelopment Agency Revenue								
Block 70	3,895,176	1,892,423	2,159,178	1,629,755	803,534	2,846,637	1,924,823	1,829,228
Central Business District	26,874,661	23,135,282	25,461,421	32,565,335	31,251,766	28,369,709	27,596,650	24,644,694
West Capitol Hill	562,604	548,155	1,547,706	40,318	711,967	106,173	100,000	—
West Temple Gateway	11,626	703,224	60,753	(1,670,316)	17,246	6,448	5,000	—
Depot District	3,616,380	3,806,559	3,895,569	5,533,602	5,525,331	5,238,774	4,049,587	5,422,435
Granary District	426,686	530,373	625,878	781,648	944,077	995,615	648,546	1,103,309
Housing Development Trust Fund	—	—	—	2,590,000	2,583,445	20,629	5,230,000	4,776,563
North Temple	195,081	294,575	425,243	543,258	640,558	685,381	449,053	1,008,715
North Temple Viaduct	343,699	542,952	1,123,104	1,558,258	2,103,730	2,579,427	1,206,609	2,774,419
9-Line	—	—	—	—	—	1,871,603	1,477,727	2,653,781
State Street	—	—	—	—	—	3,289,619	2,631,183	4,423,811
Sugar House	2,397,460	3,593	1,126	1,106	190,038	289	—	—
Program Income	1,589,699	2,142,572	2,441,059	1,690,964	1,440,529	1,951,066	1,556,835	1,411,052
Northwest Quadrant	—	—	—	198	1,688,689	1,044,303	908,100	1,398,548
Stadler Rail	—	—	—	70,419	102,594	109,392	72,920	141,297
Westside Community Initiative (NWQ Housing Fund/ UIPA)	—	—	—	—	409,031	512,241	500,000	1,401,589
Primary Housing Fund (Citywide Housing)	662,815	454,620	350,096	315,971	81,125	78,632	76,000	2,379
Secondary Housing Fund (Project Area Housing)	22,484	30,782	45,303	43,617	13,227	11,491	10,000	—
Revolving Loan	386,599	3,855,771	761,162	583,574	1,144,760	63,436	345,000	226,750
Total Redevelopment Agency Revenue	40,984,970	37,940,881	38,897,598	46,277,707	49,651,647	49,780,865	48,788,033	53,218,570

Citywide Housing Fund and Project Area Housing Fund includes interest and land sale proceeds only. Revolving loan fund includes interest only.

REDEVELOPMENT AGENCY REVENUE SUMMARY



Outstanding Legislative Intents FY 2015 to FY 2023

ATTORNEY'S OFFICE

FY 2023 - Boarded Building Fee – It is the intent of the Council to ask the Administration for a timeframe when the Council can consider an updated boarded-building fee, or request that the Attorney's Office provide a draft directly to the Council Office.

***FY 2023 Administration Response** - A transmittal will soon be submitted by the department with the requested fee and details regarding the program associated with the fee.*

FY 2022 - Update Boarded-Building Fee - It is the intent of the Council that the Administration propose a boarded building fee that includes the full City costs of monitoring and responding by Police, Fire and other City departments at these properties.

***FY 2023 Administration Response** – See the response to the FY 2023 – Boarded Building Fee intent above.*

***Prior Year's Response** - The cost analysis related to this Legislative Intent has been finalized. The program is being developed.*

FY 2023 - Open and Public Meetings Act (OPMA) – It is the intent of the Council to ask the Administration to ensure that any City loan or grant processes comply with the Open and Public Meetings Act (OPMA). The Council could request that the City Attorney's Office develop an ordinance more specifically codifying this understanding.

***FY 2023 Administration Response** – Response forthcoming.*

FY 2023 - Ordinance Governing Donations to the City - It is the intent of the Council that a new, more streamlined donation ordinance be developed by the City Attorney's Office for consideration by the Council in Fall, 2022. The Council further requests that while this ordinance is being prepared, the Administration create a tracking sheet for any donations, and work across City departments on a consistent process to support continued transparency and documentation of donor intents. It is the Council's intent to rescind the current ordinance at the earliest opportunity, in order to avoid stifling opportunities for potential public/private partnerships.

FY 2023 Administration Response – *This ordinance was completed and went through the codifying process in the fall of 2022. A final version has not reached the codifiers website yet but should be placed on the site soon.*

FY2021 - Decriminalization Review of City Code - It is the intent of the Council that an in-depth review be conducted of the City Code to consider items that could be de-criminalized. Council staff could work with Council Members and the City Attorney's Office to draft a scope and come back with a report on the timeline.

FY 2023 Administration Response – *Further response forthcoming.*

Prior Year's Response - *The initial review of City code, which included a law student clerk and the Prosecutor's Office, revealed that more attention and expertise will be needed to complete this review, including involvement of the Prosecutor's Office. The project will be continued in the coming fiscal year.*

COMMUNITY AND NEIGHBORHOODS (CAN)

FY 2023 - Free Fare in Winter Months – It is the intent of the Council to ask the Administration to build on the success of Free Fare February in 2022, seeking partners to provide funding again next winter and extending it for three months. The Council would fund the City portion of the cost through a future budget amendment.

FY 2023 Administration Response - *The City is mostly in an advocacy role. The Mayor's office has been continuing conversations with UTA, regional, and State leaders.*

FY 2023 - Expediting Traffic Calming Projects – It is the intent of the Council to ask the Administration to evaluate the workflow among CAN and Public Services Divisions that delivers previously-funded traffic calming projects, identify any bottlenecks in the system, and return to the Council with suggestions for ways to address them.

FY 2023 Administration Response - *The Transportation Division is just beginning the process of working with the Engineering Division to implement the Livable Streets Program. Within the zone-based side of the Livable Streets Program, project complexity will determine the Engineering Division's involvement in design and construction. Simple projects that only involve off-the-shelf designs, will be managed by Transportation Division staff utilizing on-call city contractors. More complex projects will utilize Engineering Division staff to design and advertise projects for bidding and construction. Projects falling into the quick-build side of the Livable Streets program will utilize off-the-shelf designs with on-call city contractors to speedily install traffic calming devices/elements. The intent is that Engineering will not need to be involved in the quick-build program. Transportation and Engineering will work together to develop a metric by which a project is identified as off-the-shelf/*

quick-build vs. complex. Data and experience from the first calendar year of the program's operation will help Transportation and Engineering identify any bottlenecks in the system.

FY 2023 - Youth and Family Program Streamlining – It is the intent of the Council to ask the Administration to evaluate whether to consolidate all City youth and family programs into the Youth & Family Division. The purpose would be to increase efficiency and propose options for future budget discussions. Additionally, the Council would like the Administration to evaluate the City's role in youth and family programming in relation to other community organizations to identify efficiencies and reduce duplication, factoring in overall community demand for those services.

FY 2023 Administration Response - *Evaluate whether to consolidate all City youth and family programs into the Youth & Family Division, purpose is to increase efficiency and propose options for future budget discussions)*
Some factors to consider:

- YouthCity provides seamless out of school time programs for youth ages 6-18. Several factors distinguish YC programs from other City, nonprofit and school-based programs and services.*
- YouthCity is offered at a reduced cost to all City residents. This is possible based on our braided funding stream of general fund dollars, grants, foundation dollars, and parent fees while building upon existing City infrastructure in parks and the Sorenson Campus.*
- YouthCity is designed to support and augment school day learning using evidence-based curriculums. All programs undergo a rigorous assessment 4 times per year.*
- There are three additional youth programs offered by the Salt Lake City Police Department and a vocational program offered by the Salt Lake Fire Department. Each of the programs exist under the direction of staff who are experts in their field.*

What is the City's role in Youth and Family programs in relation to other community providers.

- Since inception, YouthCity has actively partnered with other service groups and out of school time providers. In 2005, YouthCity, Salt Lake City School District, and the Utah State Department of Workforce Services jointly submitted and was awarded a Mott Foundation grant to establish the Utah Afterschool Network. UAN sets the standard for quality, staff training requirements and networking for providers locally, regionally, and statewide. All programs receiving federal and state funding participate in a quality out of school time evaluation. Youth and Family staff have maintained an active leadership role in UAN. The most recent*

data indicates that there are 3 out of school time slots for every 5 youth needing support and or care.

FY 2022 - Trips-to-Transit Expansion Evaluation - It is the intent of the Council that the Administration provide their strategy for evaluating whether to expand the Trips-to-Transit program, which will begin to serve Westside neighborhoods in late 2021, to other areas of the City.

FY 2023 Administration Response - *This program has far exceeded expectations for usage in its first year. While we are pleased with the overwhelming success of the program, there has been some degradation in service as a result of its popularity. We recommend allowing another 1-3 years to figure out the proper funding/service levels for the current service area so that we have a better idea of what it would take to expand to other areas.*

Prior Year's Response - *The Transportation Division uses ridership levels and cost-per-rider data as guides to potential expansion. Data from Phase 1 (service to Westside communities) will be available in the next year or two and will allow the Transportation Division to forecast the potential for expansion in these neighborhoods.*

FY 2021 - Transfer Housing Trust Fund Development Loans and Payments to RDA - The Council intends to transfer the Housing Trust Fund's housing development-loan-related balances and payments to be overseen by the RDA. During FY 2020, HAND and the RDA developed a detailed "housing framework" for consideration by the RDA Board and the Council. These bodies may wish to schedule time once the FY21 budget is complete to finalize this work, which may include changes to City ordinances and/or board policies.

FY 2023 Administration Response - *On May 3, 2022 in BA7, Council approved the transfer of the Housing Trust Fund's balance sheets and loans to the RDA. The physical and electronic loan files have been transferred to the RDA, and Housing Stability staff continue to work with the RDA and the Attorney's Office to ensure a smooth transition of the HTF loans, and prepare code modifications for the HTF Advisory Board, Code 2.80.*

Prior Year's Response - *The Housing Stability Division continues to administer these loans and assist the HTF Advisory Board. This year, the Finance Department will prepare a budget amendment to transfer the balance sheet of the loans, and coordinate with RDA for a corresponding budget amendment to accept the balance sheet. Once the loans are transferred, the Attorney's Office will prepare and review with the Council the needed code modifications related to restructuring the HTF Advisory Board.*

FINANCE DEPARTMENT

FY 2023 - Tenant Ombudsman – It is the intent of the Council to ask the Administration to explore adding a tenant ombudsman in the Landlord/Tenant Program (also known as the Good Landlord Program) to serve the growing number of renters among City residents. The Council requests that the Administration return with a potential scope of work for one or more FTEs, keeping in mind services already provided by outside agencies to avoid duplication, and building on work done by the City's consumer financial protection analyst.

FY 2023 Administration Response - *To serve the growing number of renters among City residents, the Landlord/Tenant Program utilizes various agencies to identify violations of tenant protections. Such services include disputes with their landlord over various issues including not returning the deposit, lease agreement issues, eviction process, terminating the lease, etc. Tenants are referred to Utah Legal Services and other various agencies.*

Other services and resources we currently refer City residents are:

- *Utah Legal Service – Income restricted*
- *Disability Law Center*
- *Housing Coalition*
- *Pro-Bono Initiative*
- *HUD Assistance - Offers Renter's Kit & Fair Housing Information*
- *Utah Anti-Discrimination and Labor Division*
- *Utah Bar Association*
- *Utah State Courts -Renter's Rights*
- *The Good Landlord, Tom Wood*
- *Landlord-Tenant Mediation program through Utah Community Action*
- *Tenant Legal Representation program through Utah Legal Services*

With the Landlord/Tenant program referrals above and the proposed scope of work for the Tenant Ombudsman (Consumer Protection Analyst FTE) under the Housing Stability Division the Administration believes that the services provided are wraparound services for the tenants of Salt Lake City. The Consumer Protection Analyst would work closely with community partners and the City's Landlord/Tenant team to identify violations of tenant protections and coordinate existing tenant education, mediation services, legal services, and eviction prevention resources. The Consumer Protection Analyst will develop methods and find venues to conduct community education and outreach to raise public awareness of the programs while identifying policy gaps in tenant protections.

While this is the direction in which we feel the ombudsman position should potentially follow, we seek the advice of the Council on any additional work that they would like either the Landlord/Tenant or the Consumer Protection Analyst to undertake.

FY 2023 - Covenants Education in the Landlord/Tenant Program – It is the intent of the Council that the Administration include training for property owners on Covenants, Conditions and Restrictions (CCRs) in the City's Landlord/Tenant Program. This training should clarify the differences between enforceable CCRs and unconstitutional CCRs, including those which would discriminate against a federally recognized protected class. The Council also requests that implicit bias training be added to the program's education materials.

FY 2023 Administration Response - *The City's Landlord/Tenant program currently collaborates with The Good Landlord, which is owned and operated by Tom Wood. Tom has over 30 years of experience in the apartment industry. He has worked as a Regional Manager, Vice President, President, and Owner of apartment portfolios of up to 5,000 apartments in seven Western States. Tom served as president of the Utah Apartment Association in 2010. The Good Landlord and the Utah Apartment Association are two separate entities that provide training for landlords in Salt Lake City.*

Tom Wood has confirmed that his training program does include the Covenants, Conditions, and Restrictions (CCRs) in the City's Landlord/Tenant Program. Tom's current training also includes implicit biases such as race, age, and gender. If the Council desires, we can have Tom Wood provide a short demonstration of his training.

FY 2023 - Consolidated Fee Schedule Holistic Review – It is the intent of the Council to complete a holistic evaluation of the City's Consolidated Fee Schedule in conjunction with the Finance Department. This evaluation would include equity considerations and evaluate whether to increase, reduce, or in some cases eliminate, City fees.

FY 2023 Administration Response - *Finance is ready and available to take any council recommendations for an evaluation of the CFS. Desired changes can potentially be submitted with the FY24 Budget.*

FY 2023 - Grants and Ongoing Programs – It is the intent of the Council to ask the Administration to evaluate the extent to which new City programs have been created through grants whose costs have continued beyond the life of the grant. The Council will use this information to inform a policy or system for evaluating when and whether it is appropriate for the City to create new programs with grants.

FY 2023 Administration Response - *The Finance Department is working on a 5-year historical trend for Grants move into programs. Further detail regarding the approach the Finance Department will take, and the information gathered will be forthcoming.*

FY 2022 - Expanded Funding Our Future Definition - It is the intent of the Council that the definition of “public safety” for allocation of Funding Our Future revenue include not only the Police Department, Fire Department, and 911 Dispatch, but also any social workers and non-emergency traffic enforcement programs which are designed to expand the City’s public safety alternative response model. (Note: The current definition included Fire and 911 Dispatch since FY2020.)

FY 2023 Administration Response – *Further response forthcoming.*

Prior Year’s Response - *The “public safety” allocations have been expanded to include social workers, park rangers, and MRT (Medical Response Team) crews.*

FIRE DEPARTMENT

FY 2023 - Fire Department Costs – It is the intent of the Council to ask the Administration to evaluate:

- a. options for recouping costs for calls at the University of Utah.
 1. **FY 2023 Administration Response** - *Salt Lake City Fire Department responds to Fire and Medical calls on the University of Utah campus. As the university is tax-exempt, they are currently not paying for our services. They are owned by the State of Utah which would require action by the Utah State Legislature to allow a method of cost recuperation. The department maintains a strong working relationship with the university regarding fire/medical response, as well as fire prevention.*
- b. the City’s hazardous materials ordinance, and implementation of that ordinance, to assure that the City is reimbursed from private insurance payments to those responsible for an incident.
 1. **FY 2023 Administration Response** - *SLCFD follows the current city ordinance which allows for cost recovery of negligent or otherwise purposeful acts requiring hazardous material response. The individual or entity responsible is invoiced the actual cost of responding to the incident. The last several years, the department has had a high success rate in collecting payment. Those payments are presented to council via budget amendment for informational purposes and it allows our department to replenish our specialty operations budget.*
- c. continue evaluating options for electrified Fire vehicles.
 1. **FY 2023 Administration Response** - *Electrified fire vehicles are currently being evaluated by Fire and Fleet as potential options for future use. There are few electric fire truck/engine options on the market and it’s important we select the suitable one for our response model. Fire and Fleet have collaborated with early electric fire vehicle adopters and are evaluating all available options. In*

addition to the vehicle itself, careful consideration of the current infrastructure is required to ensure seamless and continual operations. It is anticipated that the electric fire vehicle will be successful in Salt Lake City. Fire is committed to our environment and it's a matter of when, not if, we acquire electrified heavy apparatus.

MAYOR'S OFFICE

FY 2023 - Evaluating Efficiencies across Diversified Response Teams – It is the intent of the Council to periodically evaluate the diversified response teams across the City to determine whether there are opportunities to eliminate redundancies and/or gain new efficiencies.

FY 2023 Administration Response – Response forthcoming

- a. The following programs would be included as part of the “diversified response model”:
 - i. Fire Department – Community Health Access Team (CHAT), Medical Response Team (MRT)
 - ii. Police Department – Social Worker Co-Responders, Civilian Response Team
 - iii. CAN (in partnership with other entities in some cases) – Downtown Ambassadors (including expanded areas), Homeless Engagement and Response Team (HEART), Code Enforcement
 - iv. Public Lands – Park Rangers Program
 - v. Public Services – Community Cleaning Program (CCP), Rapid Intervention Team
 - vi. 911 Department – partnership with Mobile Crisis Outreach Team (MCOT)
- b. The Council would like the Administration to provide information in six months and in one year so that the Council can evaluate these programs:
 - i. Clarify roles of each team and how a call for service is routed from one team to another.
 - ii. Track as much data as possible to determine which indicators are most important for future reviews. These would include data such as: number of calls for service; number of diversions from a police-only response; response times for teams; changes in police response times; volume of calls by time of day and day of the week; referrals to other agencies; and other outputs and outcomes.
 - iii. Find ways to provide this data with the Council and the public in a coordinated way.
 - iv. Inform the public and other levels of government as these programs are rolled out.

FY 2023 - Importance of Plan Adoption – It is the intent of the Council that City departments and divisions rely only on plans that have been duly adopted by the

legislative body as the basis or building blocks for additional City policy or budget guidance.

FY 2023 Administration Response – *Response forthcoming.*

POLICE DEPARTMENT

FY 2021 - Police Department Role - It is the intent of the Council to re-evaluate the role the City asks the Police Department to play, and the budget to fulfill that role, and ask the Administration to evaluate moving certain programs out of the Police Department, like park rangers and social workers, and potentially add a function to the Human Resources Department to enhance the independence of the Internal Affairs unit.

FY 2023 Administration Response:

Social Workers - *This years' response- Hiring processes are ongoing to fill vacant positions. The police department is looking into hiring part time social workers to help facilitate shift coverage on evenings and weekends using attrition savings from the vacant positions.*

Internal Affairs Unit - *The Department hired a civilian director for the Internal Affairs Unit, which is now part of the Chief's Office. The director works closely with the City's Human Resources Department, the independent Civilian Review Board, and the public. This director is not a sworn officer, which allows for increased objectivity, as well as for continuity and steady leadership since the position is not subject to rotating assignments.*

Police Civilian Response Team - *Twelve PCRT (Police Community Response Team) positions and 1 supervisor were funded for 6 months in the FY 2023 budget process. The Police Department steering committee has worked to establish the job descriptions, recruitment process, and address the training needs for these positions. A hiring process was completed in December of 2022 and 10 qualified applicants will fill positions as of 1/8/2023. An additional hiring process will be completed to hire the remaining 2 positions when the program is established, and time allows. The training program is anticipated to take 14 weeks to complete. The PCRT program will go into service when the equipment and training needs have been satisfied.*

Prior Year Responses:

Social Workers - *As hiring proceeds to fill the additional nine social worker positions authorized in the FY22 budget, covering evening and weekend shifts will become easier.*

Internal Affairs Unit - *The Department hired a civilian director for the Internal Affairs Unit, which is now part of the Chief's Office. The director works closely with the City's Human Resources Department, the independent Civilian Review Board, and the*

public. This director is not a sworn officer, which allows for continuity and steady leadership since the position is not subject to rotating assignments.

Police Civilian Response Team - *The CRT is planned as a response to police-related calls for service that are categorized as low-hazard and non-emergency. A Police Department steering committee is working through the logistics of adding this program, like training, job and duty descriptions, policies and procedures.*

FY 2021 - Police Department Zero-based Budget Exercise - It is the intent of the Council to hire an independent auditor to evaluate each line item in the Police Department budget with the goal of conducting a zero-based budget exercise, which takes the budget apart and builds it back in a way that aligns with the policy goals of the Council, Mayor and public. A report back to the Council would happen in September, or sooner if possible.

FY 2023 Administration Response - *The Police Department continues to participate in program-based budgeting which has facilitated budget reviews for programs beginning at a base level and evaluating current program needs, not just based on historical budgeting. The process is dynamic and continues to progress while the migration to the City's new Enterprise Resource Planning (ERP) is completed.*

Prior Year's Response - *As a step toward zero-based budgeting, the Police Department participated in the Administration's initial efforts to undertake program-based budgeting during the formulation of the FY23 Mayor's Recommended Budget. This process cannot get fully underway until the migration to the City's new Enterprise Resource Planning (ERP) is complete.*

FY 2021 - Police Department Reporting Ordinance - The Council intends to work with the Attorney's Office to create an ordinance that establishes reporting requirements for internal information collected by and related to the Police Department.

FY 2023 Administration Response - *Response forthcoming*

Prior Year's Response - *Response forthcoming.*

PUBLIC LANDS DEPARTMENT

FY 2023 - Transition to Environmentally Sustainable Weed Control in Public Lands - It is the intent of the Council to request the Public Lands Department, including the Golf Division, transition to environmentally sustainable treatments for weeding and pest control in future years, acknowledging that this may require budget adjustments. This is consistent with an existing Sustainability Department policy.

FY 2023 Administration Response - *See Attachment #1*

FY 2022 - Public Lands Maintenance - It is the intent of the Council that the Administration provide an estimate of the funding that would be needed to adequately maintain all of the City's public lands. This estimate should include the number of FTEs, as well as supplies, equipment, and appropriate signage.

FY 2023 Administration Response – *See Attachment #2*

Prior Year's Response - *The Public Lands Department is working on an estimate of funding needs, based on a complex framework that includes full staffing at appropriate wages, replacement of failing infrastructure, and unfunded responsibilities, including tasks like weed abatement and tree maintenance.*

FY 2022 – Golf Fund Update - It is the intent of the Council that the Administration provide information on the following items in anticipation of a work session briefing to review and discuss options for the Golf Fund. (Note: this item consolidates Legislative Intent from FY21, FY20, and FY19.)

Golf Food and Beverage Options: A review of the specific open space zoning ordinances, with the goal of removing barriers to providing additional food and beverage options in golf courses. To the extent that barriers exist in State law the Council requests an analysis of those, and that changing them be identified as a future legislative priority.

FY 2023 Administration Response - *In August of 2021, the contracted concessionaire for 5 of the 6 Salt Lake City golf courses ended their agreement with the City after 15 months of operations, citing financial losses. These losses came despite the Golf Division waiving their fees and all revenue sharing for the entirety of 2020 due to the pandemic disruption.*

- The Golf Division continued operations of the cafes at the five courses for the remainder of 2021. However, the courses were not able to offer beer sales, which make up most of the concessionaire's profits. The course cafes lost a significant amount of revenue while trying to still provide café services to golf patrons.*
- The Golf Division re-published the concessionaire RFP and contracted with a new concessionaire in early 2022 at five courses. The Golf Division cancelled the contract with the new concessionaire as of December 1, 2022 due to failure on the part of the concessionaire to make the contracted monthly payments.*
- In early November of 2022, the Golf Division requested that the Contracts Division re-publish the previous concessionaire RFP again so new proposals could be solicited during the winter months while the golf courses were closed. However, the Contracts Division denied the Golf Division's request to rush the re-publishing of the previous proposal. Because of this, it is uncertain when new contracts will be able to be negotiated at the five remaining golf courses without a*

concessionaire agreement. Without a concessionaire contract in place, no alcohol sales can be permitted at the Bonneville, Forest Dale, Glendale, Nibley Park and Rose Park golf courses. The courses will provide basic bottled beverages, water and pre-prepared snacks until new concessionaire agreements can be secured.

- *The RFP for the Golf Division concessionaires is out on Bidsink.*
- *The Golf Division will reduce the revenue sharing and fee structure for potential concessionaires to make operating a golf course café more profitable. The Division has provided additional investments in terms of equipment, flooring and paint into the café spaces to improve the appearance of the spaces to help attract new concessionaires.*

The two main obstacles to providing additional food and beverage services are:

1. *Lack of interest from potential concessionaires due to lack of revenue potential, difficulty in hiring and retaining workers and providing needed upfront capital needed to begin the operations. Additionally, the cost of providing expanded alcohol offerings is significant above a standard beer permit required to sell beer at a recreation facility (golf course) and therefore concessionaires stick to selling only beer.*
2. *The State restriction to the City as an applicant for beer license. City Code 15.08.050 makes it unlawful for a person to consume beer in a City park, unless it is a park in which the City has expressly granted a concessionaire operating in the park a license to sell beer. The City's golf courses are "parks" as defined in chapter 15.04.*

Prior Year's Response - *This part of the Legislative Intent specifies that the Golf Division should review the specific open space zoning ordinances with the goal of removing barriers to providing additional food and beverage options in golf courses. The Council also requested an analysis of any barriers that might exist in State law, and that changing these laws be identified as a future legislative priority. The Division's response included the following information:*

- *In August of 2021, the contracted concessionaire for 5 of the 6 Salt Lake City golf courses ended their agreement with the City after 15 months of operations, citing financial losses. These losses came despite the Golf Division waiving their fees and all revenue sharing for the entirety of 2020 due to the pandemic disruption.*
- *The Golf Division continued operations of the cafes at the five courses for the remainder of 2021. However, the courses were not able to offer beer sales, which make up most of the concessionaire's profits. The course cafes lost a significant amount of revenue while trying to still provide café services to golf patrons.*

- *City Code 15.08.050 makes it unlawful for a person to consume beer in a City park, unless it is a park in which the City has expressly granted a concessionaire operating in the park a license to sell beer. The City's golf courses are "parks" as defined in chapter 15.04.*
- *The Golf Division has re-published the concessionaire RFP and hopes to contract with replacement concessionaires at the five locations for the 2022 season and beyond. However, absent new concessionaire contracts, the Golf Division will offer reduced services at the remaining courses.*
- *The two main obstacles to providing additional food and beverage services are:
1. Lack of interest from potential concessionaires due to lack of revenue potential.
2. The State restriction to the City as an applicant for beer license.*
- *The Golf Division has proposed reducing the fee structure for potential concessionaires to make operating a golf course café more profitable. It is also looking into areas of additional investment within the café spaces to help make the operations more attractive to both concessionaires and customers.*

PUBLIC SERVICES DEPARTMENT

FY 2015 - Maintenance of Business Districts - It is the intent of the Council to hold a briefing regarding the costs of enhanced services provided to the Central Business District, in order to consider: a) revising how City services are provided and paid for, b) services that may be offered to other established or developing Business Districts in the City, and c) maintenance of amenity upgrades (such as lighting and benches). It is also the intent of the Council that this discussion happen in time to incorporate any changes into the renewal of the Central Business District agreement and Sugar House Business District.

FY 2023 Administration Response - *The topic of funding enhanced services in business districts has been an ongoing discussion for many years. The current funding for Facilities' CBD and SBD maintenance is provided by the general fund and covers a variety of maintenance items at a basic level of service. Funding for the maintenance of Regent Street improvements is still being subsidized by the RDA and has not been absorbed by the general fund. Additional amenities that have been added over time have increased costs, yet operational budget has not reflected an increase other than inflationary.*

Currently, the Public Services Department does not have any mechanisms in place that allow for funding of any additional services from sources outside the general fund. We do respond to demand and new requests, as they are added through increased budget asks, but no additional expansion of programs are in place at this time.

The Central Business Improvement Assessment Area Management Agreement was renewed this year with Downtown Alliance and the Department of Economic Development and it does not cover CBD maintenance. The SBD has no agreements in place or an officially defined area.

Prior Year's Response - *Several years ago, Public Services reported having had productive discussions with RDA staff about various models to fund maintenance. Discussions focused on Central 9th and Regent Streets and included considering how parking can support business district maintenance. Nothing further has been reported since.*

PUBLIC UTILITIES DEPARTMENT

FY 2023 - Water Usage by the City – It is the intent of the Council to ask the Administration to evaluate water usage by the City and make recommendations for water conservation. This includes evaluation of water savings opportunities for CIP projects.

FY 2023 Administration Response – *Any tracking done within the City is done at the Public Lands and Public Services department level. The responses from these departments are included below:*

Public Services - *The Facilities Division has implemented several water reduction strategies over the years when and where possible. The Facilities Division has reduced water consumption over the last several years. Any new capital projects are always reviewed for best practices in water efficiency and energy usage.*

Public Lands –

FY 2023 -Water Usage by the City

It is the intent of the Council to ask the Administration to evaluate water usage by the City and make recommendations for water conservation. This includes evaluation of water savings opportunities for CIP projects.

Salt Lake City Parks Division – Water Management

Currently the Parks Division manages water usage based on monthly water bills provided by Public Utilities for each park district. On some irrigation systems water flow sensors are installed to measure GPM to determine if there are leaks and to shut off valves if necessary. Currently, the department's only means to track water savings is to adjust watering schedules and then review the monthly water billings.

Irrigation systems are a growing asset category that will continue to present significant challenges to Public Lands in the face of continual drought. Many of our Public Lands irrigation systems were designed decades ago and provide overhead irrigation water to the City's Parks. During drought conditions, Public Lands are required to reduce watering, and this presents a significant threat to our existing urban forest. Without regular water during the summer months trees within the park

system are at risk of suffering and eventual death. The establishment of root watering systems that waters trees directly while being able to reduce overhead watering is standard practice for all new project implementation, but old irrigation systems must eventually be modified or replaced.

In the final update, the Department will provide an update of recent water management systems installed to conserve and reduce water usage as well as funded and unfunded opportunities for water conservation. A future asset management plan will provide accurate cost estimates for replacing old irrigation systems within the public lands inventory.

Salt Lake City Golf Division – Water Management

The Golf Division manages water usage in two ways:

- 1. Daily water usage as applied on the courses utilizing software tied to flow meters as used by different zones and expressed as gallons used. This data allows the course superintendent to adjust usage based on weather conditions, turf needs, evapotranspiration data collected via a weather station located at the course, soil moisture levels and other considerations.*
- 2. Monthly water usage based on billings and usage data from Public Utilities managed flow meters to each property and expressed as units per 100 cubic feet of water. The Golf Division's water budget is set based on the data correlated with the Public Utilities monthly billings, which are typically delayed by 2 to 3 months. The Golf Division also considers water usage on a 5-year average when setting water usage targets and budgets.*

Capital improvements can have a drastic impact on how a golf course looks and plays and how it competes in the market. The most important asset on a course to bringing in more players is the playing surface, the fairways, approaches, tees, and the greens. Food, beverage, and retail sales can also boost revenue, but without healthy and properly conditioned greens, the players won't be at the course to spend the extra dollars on conveniences. First and foremost, the turf on every course needs a functioning and efficient irrigation system that can keep the greens, green. In addition, utilizing sophisticated on-site weather stations, improving irrigation uniformity, and using state-of-the-art computerized control systems all can create considerable savings of water and energy resources as well as improving the overall health and sustainability of the turf.

Public Lands will provide additional information in future updates on past water conservation activities and future opportunities to improve irrigation systems. A preliminary estimate of systems and funding needs are outlined in the FY2022 Public Lands Maintenance legislative intent response.

REDEVELOPMENT AGENCY (RDA)

FY 2023 - New Programs and Capital Accounts Review - It is the intent of the RDA Board in future budget years to consolidate the budgeting and policy development steps for new programs so that funding is allocated once the Board has had the opportunity to get a full understanding of the proposal and to exercise their policy making discretion. It is further the intent of the Council to review by December 2022 all RDA accounts that contain balances to determine whether the appropriations still align with the goals of the Board.

***FY 2023 Administration Response** - Staff will endeavor to prioritize policy development prior to the allocation of funds for new programs. The request for providing account balance information requested in this Legislative Intent is currently being undertaken as part of the preparation for the implementation of the new ERP system*

FY 2023 - Prioritize Equity and Variety of Professional Opportunities - It is the intent of the RDA Board to continue to collaborate with the Administration and prioritize equity and inclusion in the Board's policy, oversight, and budget decisions. In doing so, the Board intends to request options from the City Administration and RDA staff that maximize opportunities for meaningful involvement for a wide array of developers and professionals. Further, it is the intent of the Board to authorize funding for projects that support walkability and are built at a scale to encourage human interaction and include architectural interest and variety.

***FY 2023 Administration Response** – This intent is understood by the Administration and is in line with the Equitable and Inclusive Development Work Plan, which outlines the RDA's equitable and inclusive development goals as well as action items for staff to support these efforts. The goal of the plan is to acknowledge the racial and social inequities that have historically existed within the redevelopment industries, ensure that DEI strategies are utilized in RDA-funded projects, and enhance the ability of non-traditional applicants to apply for Agency programs and offerings. Goals to this effect can be added to the Work Plan and implemented when possible.*

In December 2021, the Board approved the RDA Guiding Framework which includes the Agency's Mission Statement and Core Values. Neighborhood Vibrancy is one of these three values and incorporates Walkability as one of the Livability Benchmarks, with the stated intent to "promote walkable neighborhoods and connectivity, and support a safe, engaging pedestrian experience." These benchmarks are utilized within the prioritization and recommendations for Agency funding and participation within projects.

FY 2022 - Structure of Accounts within RDA and All Other Departments, including Fund Balances and Previous Capital Projects - It is the intent of the Council/Board to review the full structure of RDA accounts with RDA and Finance

Staff, including fund balances and capital projects funded in previous years. The Board may wish to discuss with the RDA and Finance staff the best way to get this information on a real-time basis. Staff note: The City's Enterprise Resource Planning (ERP) effort will help in tracking/providing this information in a less labor-intensive way, although the horizon for full implementation could be a year or longer.

***Prior Year's Response** - The efforts requested in this Legislative Intent are being undertaken as part of the preparation for the implementation of the new ERP system.*

SUSTAINABILITY DEPARTMENT

FY 2023 - Sustainability Holding Account – It is the intent of the Council to allocate the following items in the Sustainability Department to a holding account pending further discussion with the Council. The Council supports these items, but policy guidance from the Council is needed, and extends to the overall role that the City's Sustainability Department should play in the community.

- a. \$214,000 for EV Charging Stations,
- b. \$300,000 for electrified transportation planning, and
- c. \$125,000 food equity funding request.

***FY 2023 Administration Response** - The Sustainability Department discussed the holding accounts and intended use of the funds with the City Council in work sessions held September through November 2022. The Council has approved releasing the funds for expenditure and the Department is in process of establishing agreements and launching projects.*

COUNCIL-LED INTENTS

FY 2023 - CAN/RDA/DED Role Clarity – It is the intent of the Council to further clarify the roles of Community and Neighborhoods, the Redevelopment Agency and the Department of Economic Development as they relate to housing and commercial development and assistance.

FY 2023 - Rotating Outside Auditing of Each City Department – It is the intent of the City Council to re-establish its practice of conducting management and performance audits of City departments, divisions, and functions on a rotating basis in the coming years. These audits are in addition to the financial audit that the City Council oversees annually. The audits are intended to bring consultants in for an independent look at existing City services to identify opportunities for improved efficiencies. In addition to a focus on identifying potential efficiencies, the Council intends to ask the auditors to identify or evaluate professional best practices, definitions of success for each program, metrics associated with key functions, and any duplication that exists with other City departments and/or other levels of government. The Council intends for the audits to inform evaluations of how City services are meeting residents' needs while being fiscally responsible with the taxpayer dollars.

Capital Improvement *Program*



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Capital Improvement Program

INTRODUCTION AND 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 principal element that guides the City in determining the annual infrastructure improvements and budgets schedule is the current fiscal year capital budget.

The City CIP Budget Process includes a review by the Community Development & Capital Improvement Program (CDCIP) Board, consisting of community residents from each district. The CDCIP Board scores projects on a variety of criteria and provides funding recommendations to the Mayor.

The Mayor considers the CDCIP recommendations as the Administration prepares its funding recommendations for the City Council as part of the Annual Recommended Budget. The City Council reviews the recommendations of the Mayor and the CDCIP Board and carefully analyzes each of the proposed projects before allocating funding and adopting the final CIP budget. The details of the recommended FY2023-24 CIP Budget are included in this book.

In considering major capital projects, the City looks at the potential operating impact of each project. New capital improvements often entail ongoing expenses for routine operations. Upon completion or acquisition, the repair and maintenance of new facilities often require additional positions to maintain the new infrastructure. Conversely, a positive contribution, such as a reduction in ongoing repairs and maintenance of a capital project, is factored into the decision-making process.

Each project includes a section for estimated future maintenance and/or operations expenses, where the departments have included projections of any increases to future operating costs.

The City also reviews all CIP projects to determine the progress. All projects older than three years that do not show significant progress are then considered for recapture, allowing those funds to be used on more shovel-ready projects. The Administration continuously evaluates the City's funding of its Capital Improvement Program. Because the proceeds from debt financing are considered a source for funding the City's capital improvement projects, the City analyzes the effect that issuance of additional debt would have on its debt capacity and current debt ratio.

Salt Lake City Resolution No. 29 of 2017 / Salt Lake City Council Capital and Debt Management Policies

Resolution No. 29 of 2017 provides the framework for project funding recommendations. Its guidance helps clarify the expectations of the City's Capital Improvement Program and the steps the Administration should take in determining how to best address the City's deferred and long-term maintenance needs.

Some of the policies guiding the CDCIP Board and the Administration include:

- A definition of a capital improvement as having a useful life of five or more years and cannot have a recurring capital outlay such as a motor vehicle or a fire engine. It also clarifies that a capital outlay does not include maintenance expenses such as fixing a leaking roof or painting park benches.
- A capital improvement must be a City asset and have a cost of \$50,000 or more, with few exceptions.
- Salt Lake City aims to maintain its physical assets at a level adequate to protect its capital investments and minimize maintenance and replacement costs.
- Priorities are given to projects that preserve and protect the health and safety of the community; are mandated by the state and/or federal government; and provide for the renovation of existing facilities resulting in the preservation of the community's prior investment.
- The recapture of Capital Improvement Program funds during the first budget amendment of each year if an existing balance remains on a completed project.
- Debt Service (excluding G.O. Bonding).

FY2023-24 CAPITAL IMPROVEMENT ALLOCATIONS

Salt Lake City's FY2023-24 adopted CIP budget appropriates \$545,012,942 for CIP, utilizing General Funds, Class "C" Funds, Impact Fee Funds, Quarter Cent Tax Funds, Redevelopment Agency Funds, Enterprise Funds, and other public and private funds.

The City's General Fund accounts for all debt service on outstanding Sales and Excise Tax Revenue bonds through a payment from the City CIP contribution, except for the Eccles Theater project. The Library Fund covers the Local Building Authority Lease Revenue bonds for Glendale and Marmalade Libraries while debt associated with the construction of two fire stations is funded through CIP. Motor Fuel Excise Tax Revenue bonds are funded through the City's Class C Road fund. Funds to pay debt service, totaling \$11,482,326, are included in the adopted annual budget.

Outstanding Sales and Excise Tax Revenue bonds financed a variety of the City's capital improvement projects. Motor Fuel Excise Tax Revenue bonds funded the reconstruction of Class C roads throughout the City.

A total of \$10,274,000 was recommended for Transportation projects. Of this amount, the budget appropriates \$1,194,000 of General Funds, \$240,000 of Impact Fee funds, \$2,090,000 of Funding our Future funds, and \$6,750,000 in ¼ Cent Tax funding. Programs funded include Safer Crossings, Sidewalk Improvements, Frequent Transit Routes, Complete Streets, Livable Streets, Neighborhood Byways, Urban Trails, Traffic Circle Construction, and Traffic Signal Replacement.

The recommended budget for Parks, Trails, and Open Space capital improvement projects includes a total appropriation of \$4,221,000 from the General Fund and Parks Impact Fee funds. Projects funded include Library Plaza Structural Assessment and Visioning, Park Development and Improvements, Bilingual Signage Installation, and Park Restoration and Conservation.

Public Services capital improvement recommended budget includes a total appropriation of \$10,348,771. Of this amount, the budget appropriates \$4,598,771 from the General Fund, \$3,500,000 of Class C funding, \$1,000,000 of Funding our Future funds, \$750,000 in ¼ Cent Tax funding, and \$500,000 of CIP funding. Programs funded include Public Way Concrete, Complete Streets Reconstruction and Overlay, Alleyway Improvements, Mill and Overlay Maintenance Pilot, and the Facilities Asset Renewal Plan. An apparatus bay extension project was also funded for Fire Station #1.

A total of \$150,000 was also recommended for a Westside Art Project from Funding our Future funds.

Capital Projects

The CIP pages include details for each recommended project for the FY2023-24 Budget. These pages provide a breakout of the funding recommendations and future costs associated with each project. The total for capital projects in the FY2023-24 budget is \$24,993,771.

ENTERPRISE FUND PROJECTS

The City's enterprise functions; Airport, Water, Sewer, Storm Water, Redevelopment, 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 its functionality.

Airport Fund – The Department of Airports is an enterprise fund of Salt Lake City Corporation and does not receive any general fund revenues to support the operation of the City's system of airports. The Department of Airports (the Airport) has 639 employee budgeted positions and is responsible for managing,

developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience.

The Fiscal Year 2024 budget continues to see growth in enplanements, revenues, as well as expenditures. The Salt Lake City International Airport (SLCIA) continues to benefit from the American Rescue Plan Act (ARPA) as well as the Bipartisan Infrastructure Law (BIL) grants awarded for FY2024. The Airport will use the remaining funds in the ARPA grants which will help offset operating and maintenance expenses that will lower the landing fee and terminal rents charged in FY24 as well as make up for lost revenues. The BIL grants will continue to provide much needed and critical funding for airport capital infrastructure projects that are moving from design into actual construction. The Airport will be bringing on 22 gates located on South Concourse East (SCE) in October 2024 which brings additional staffing and maintenance staff requirements while seeing a significant reduction in the hardstand operations.

The developed FY24 budget continues to provide positive financial benefits with increased passengers and revenues that help offset increased operating expenses. The Airport will continue to fund important capital projects. These projects include the Terminal Redevelopment Program (TRP) and the North Concourse Program (NCP), which together are called the New SLC. In addition, critical projects found in the airfield, terminal, and auxiliary airports will continue to be funded to ensure that all Airport's owned facilities keep up with critical infrastructure to support the growth we are currently experiencing as well as the growth we are projecting into future years.

Public Utilities Funds – Salt Lake City Department of Public Utilities (SLCDPU) has four distinct utilities, water, sewer, storm water, and street lighting. Each utility is operated as a separate enterprise fund. Tax money is not used to fund these services. Funding for SLCDPU capital expenditures comes from user fees, fund reserves, revenue bonds, and occasionally a grant or state/federal government subsidized loan. The department is utilizing a Water Infrastructure Financing Innovation Act (WIFIA) loan to finance a portion of the water reclamation facility construction. Customers pay for the services they receive through utility rates that have been established for each fund. The rates were developed on a cost of service basis. Our utilities are infrastructure intensive and administration of these assets requires long term project and financial planning.

The SLCDPU capital budget is shown by fund with subcategory cost centers under each. In fiscal year 2024, the department has over 95 capital projects between the four funds as well as continuing work on existing projects. Many of the capital projects in Public Utilities cover multiple fiscal years. It is common for projects to be designed in one year and constructed in subsequent years. The budget includes projects rated as a high priority in the Department's Capital Asset Program (CAP). The replacement of the water reclamation facility is the largest project undertaken

by SLCDPU. Other elements of our systems are also experiencing aging problems and will require increasing attention in the future. For example, our three water treatment plants were built in the 1950's and early 60's. Planning is underway for each of the three plants to determine the best approaches for their replacement. A unique aspect of capital projects in SLCDPU is that Federal, State, and local regulations affect many of our priorities. Adding to the complexity are water rights and exchange agreement obligations.

RDA Funds – The Redevelopment Agency of Salt Lake City (RDA) strengthens neighborhoods and commercial districts to improve livability, create economic opportunity and foster authentic, equitable communities. The RDA utilizes a powerful set of financial and planning tools to support strategic development projects that enhance the City's housing opportunities, commercial vitality, public spaces, and environmental sustainability. The RDA's primary source of funds for the projects include property tax increment and program income revenue, depending on the specific budget account.

The RDA often participates with Salt Lake City in the redevelopment or construction of city owned infrastructure projects. As part of the RDA Budget Policy, Capital Projects are defined as any project that anticipates multi-year funding. The allocation of funds for these projects is part of the budget approval process and is typically contingent on the RDA Board authorizing appropriation once the specific project costs and details are known. Depending on the project, the timeline for this process may not follow the City's CIP schedule or requirements for approval.

The RDA fiscal year 2024 budget process proposes one potential City infrastructure project. The City Creek daylighting design plan explores bringing a portion of City Creek that currently runs in a culvert underground up to the surface just north of the Folsom Trail from 800 West to 1000 West. The project goals include increasing access to nature, improving water quality and mitigating surface flooding. This funding request will produce 40% construction drawings which will be used for project implementation. Landscaping improvements and other pedestrian amenities will also be recommended as a part of the design plan to activate the trail and create a welcoming centerpiece for the westside community. The total cost for implementation is estimated to be between \$15,000,000 and \$20,000,000.

Sustainability Fund - Sustainability operations enable continuing compliance with federal, state, and local regulations related to landfill gas collection, closing portions of the landfill, and constructing a new landfill cell within the permitted footprint included in the master plan. Sustainability proposed no projects for FY 2023-24.

Golf Fund - The Golf Division operates seven full-service golf courses at six Salt Lake City locations providing quality recreational experiences at a competitive price

for Salt Lake City residents and visitors from surrounding cities and various out of state locations. Golf Course Capital Projects are funded, primarily, from excess revenue generated by user fees. Over the past several years, expenses have outpaced revenues and have limited Golf's ability to self-fund most if not all non-emergency Capital Projects. In 2012, a Golf CIP Fund was established that allocates \$1 per every 9 holes played and 9% from all annual pass sales toward building funds that can be used exclusively for Capital Projects. Until FY 2019, these funds had not been released for use as the fund balance was needed to provide a fund balance offset against a fund deficit. As part of the FY22 budget proposal, the Golf Division implemented a Golf CIP Fee increase from \$1 to \$2 per every 9 holes played, beginning in January 2022, in order to bring more capital into the Golf CIP Fund to increase funding from this source for additional future projects. The Golf Division has produced excess revenue over the past 3 years and is able to begin re-investing funds into long-overdue projects.

The Golf Division has budgeted \$6,610,220 for Capital Improvement Projects in FY24. The Golf Division is undertaking a four-year project to improve tee box hitting surfaces by re-leveling and re-sodding many of the tee box areas at each course and have allocated \$60,000 in FY24 from the Golf CIP Fund. The Golf Division is undertaking a multi-year project to repair existing cart paths and construct some new carts paths and has allocated \$525,000 for FY24. Other significant projects include new parking lot resurfacing at the Mountain Dell and driving range hitting facility at Glendale golf course.

As part of a multi-year plan to upgrade vital maintenance equipment at all courses, the Golf Division will be using \$424,263 in FY24 to purchase additional equipment.

Salt Lake City
General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary
Fiscal Year 2024

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Debt Service	Debt Service Projects							
	Sales Tax Series 2013B Bond	\$ 362,950						\$ 362,950
	Sales Tax Series 2014B Bond	\$ 747,025						\$ 747,025
	Sales Tax Series 2016A Bond	\$ 2,003,973						\$ 2,003,973
	Sales Tax Series 2019A Bond	\$ 358,575						\$ 358,575
	Sales Tax Series 2022B Bond	\$ 1,999,625						\$ 1,999,625
	Sales Tax Series 2022C Bond	\$ 3,088,875						\$ 3,088,875
	B & C Roads Series 2014	\$ 979,503						\$ 979,503
	ESCO Debt Service to Bond	\$ 761,000						\$ 761,000
	Fire Station #3						\$ 679,400	\$ 679,400
	Fire Station #14						\$ 501,400	\$ 501,400
	Debt Service Projects Total	\$ 10,301,526	\$ —	\$ —	\$ —	\$ —	\$ 1,180,800	\$ 11,482,326
Ongoing	Ongoing Projects							
	Crime Lab	\$ 600,000						\$ 600,000
	Facilities Maintenance	\$ 350,000						\$ 350,000
	Trail Maintenance					\$ 200,000		\$ 200,000
	Public Lands Maintenance	\$ 250,000						\$ 250,000
	Ongoing Projects Total	\$ 1,200,000	\$ —	\$ —	\$ —	\$ 200,000	\$ —	\$ 1,400,000
Other Ongoing	Other Ongoing							
	Community and Neighborhoods - Surplus Land RES	\$ 700,000						\$ 700,000
	Public Services-Smiths Ballfield						\$ 150,000	\$ 150,000
	Public Services-ESCO County Steiner						\$ 150,500	\$ 150,500
	Public Services - Memorial House						\$ 50,000	\$ 50,000
	Other Ongoing	\$ 700,000	\$ —	\$ —	\$ —	\$ —	\$ 350,500	\$ 1,050,500

Salt Lake City
General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary
Fiscal Year 2024

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
New CIP	New/ Maintenance Projects Total							
	Library Plaza Structural Assessment and Visioning	\$ 190,000						\$ 190,000
	Safer Crossings: Main St., Glendale Park, and Citywide	\$ 270,000			\$ 90,000	\$ 540,000		\$ 900,000
	200 East ADA and Sidewalk Improvements	\$ 234,000						\$ 234,000
	Transit Capital for Frequent Transit Routes / Operational Investments		\$ 990,000		\$ 110,000			\$ 1,100,000
	Complete Streets Program: 2100 South, Virginia St., and Citywide					\$ 3,293,000		\$ 3,293,000
	Public Way Concrete 2023/2024		\$ 750,000					\$ 750,000
	Livable Streets Implementation	\$ 250,000	\$ 1,100,000					\$ 1,350,000
	Neighborhood Byways	\$ 440,000				\$ 360,000		\$ 800,000
	Complete Streets Reconstruction 2023/2024	\$ 2,250,000		\$ 2,250,000				\$ 4,500,000
	Poplar Grove Park Full Court Basketball Expansion	\$ 253,500			\$ 253,500			\$ 507,000
	Cottonwood Park Trailhead and Parklet	\$ 202,000			\$ 648,000			\$ 850,000
	Complete Streets Overlay 2023/2024			\$ 1,250,000				\$ 1,250,000
	Urban Trails: The Other Side Village & the 9-Line Trail					\$ 1,700,000		\$ 1,700,000

Salt Lake City
General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary
Fiscal Year 2024

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
New CIP (Continued)	Fire Station No. 7 Tennis and Pickleball Court Restoration and Amenities	\$ 438,850			\$ 416,150			\$ 855,000
	337 Park Development				\$ 550,000			\$ 550,000
	Jefferson Park Improvements				\$ 530,000			\$ 530,000
	Parks Bilingual Signage Installation	\$ 82,800			\$ 331,200			\$ 414,000
	Fairpark Traffic Circle Construction Phase					\$ 497,000		\$ 497,000
	Alleyway Improvements 2023/2024		\$ 250,000					\$ 250,000
	Fire Station #1 Apparatus Bay Extension	\$ 648,771					\$ 500,000	\$ 1,148,771
	Facilities Asset Renewal Plan FY24	\$ 1,700,000						\$ 1,700,000
	Mill and Overlay Maintenance Pilot Program					\$ 750,000		\$ 750,000
	Historic Restorations, Replacements, Conservation Work at International Peace Gardens	\$ 325,000						\$ 325,000
	75-Year-Old Traffic Signal Replacement				\$ 40,000	\$ 360,000		\$ 400,000
	Westside Art		\$ 150,000					\$ 150,000
	New Projects Total	\$ 7,284,921	\$ 3,240,000	\$ 3,500,000	\$ 2,968,850	\$ 7,500,000	\$ 500,000	\$ 24,993,771
Cost Overrun		\$ 22,214	\$ 225,357					\$ 247,571
Percent for Art			\$ 161,518					\$ 161,518
Total General Fund/Other Fund/Class C Fund/Impact Fee Fund/Surplus Land Fund CIP Projects		\$ 19,508,661	\$ 3,626,875	\$ 3,500,000	\$ 2,968,850	\$ 7,700,000	\$ 2,031,300	\$ 39,335,686

Salt Lake City
General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary
Fiscal Year 2024

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
CDBG	City Infrastructure Projects (CIP							
	No Projects							
	Total CDBG	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
Other Fund Capital Improvement Programs								
Airport	Airport CIP Projects							
	CUP Crossover Piping						\$ 505,000	\$ 505,000
	Decommission R/ W 14-32 & T/W Improvements (Design)						\$ 405,000	\$ 405,000
	Replace Pumps in Glycol Pumps Stations						\$ 967,000	\$ 967,000
	Taxiway F Reconstruction (G - F1) - (Construction)						\$ 9,400,000	\$ 9,400,000
	Taxiway U & V Proper (Design)						\$ 4,725,000	\$ 4,725,000
	Taxiway U & V Tunnel & Roadway Realignment						\$ 78,651,000	\$ 78,651,000
	UPS Pump Station Replacement						\$ 1,483,000	\$ 1,483,000
	Demo Row 21 - Apron & Taxiway Reconstruction						\$ 1,613,000	\$ 1,613,000
	SVRA Hangar Site Development - Phase I						\$ 2,721,000	\$ 2,721,000
	TVY Water & Sewer Improvements						\$ 9,046,000	\$ 9,046,000
	Electrical Vehicle Charging Stations FY24						\$ 1,068,000	\$ 1,068,000
	S Employee Parking Lot Development Program / Surplus Canal Relocation (Design)						\$ 1,559,000	\$ 1,559,000
	S Employee Parking Lot Development Program / Surplus Canal Relocation (Construction)						\$ 60,808,000	\$ 60,808,000

Salt Lake City
General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary
Fiscal Year 2024

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Airport (Continued)	AOC Backup Generator						\$ 311,000	\$ 311,000
	Demo FAA FMP and Construct New Roadway						\$ 1,044,000	\$ 1,044,000
	NS1 & NS4 Switch Gear & Capacitor						\$ 1,063,000	\$ 1,063,000
	NWS Replacement Controls						\$ 624,000	\$ 624,000
	Total Airport CIP Projects	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 175,993,000	\$ 175,993,000
Golf	Golf CIP Projects							
	Tee Box Leveling						\$ 60,000	\$ 60,000
	Pump Replacement						\$ 20,000	\$ 20,000
	Maintenance Equipment						\$ 424,263	\$ 424,263
	Parking Lot Resurfacing						\$ 250,000	\$ 250,000
	Property Fencing Project						\$ 55,220	\$ 55,220
	New Construction Projects						\$ 1,300,000	\$ 1,300,000
	Irrigation Improvements						\$ 4,400,000	\$ 4,400,000
	Cart Path Improvements						\$ 525,000	\$ 525,000
	Total Golf CIP Projects	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 7,034,483	\$ 7,034,483
Public Utilities	Public Utilities CIP Projects							
	Water Main Replacements						\$14,620,000	\$14,620,000
	Treatment Plant Improvements						\$38,340,000	\$38,340,000
	Deep Pump Wells						\$100,000	\$100,000
	Meter Change-Out Program						\$2,500,000	\$2,500,000
	Water Service Connections						\$3,450,000	\$3,450,000
	Storage Reservoirs						\$6,690,000	\$6,690,000
	Pumping Plants & Pump Houses						\$900,000	\$900,000
	Culverts, Flumes & Bridges						\$4,200,000	\$4,200,000
	Distribution Reservoirs (Tanks)						\$2,300,000	\$2,300,000
	Maintenance & Repair Shops (Water Utility)						\$400,000	\$400,000

Salt Lake City
General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary
Fiscal Year 2024

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Public Utilities (Continued)	Treatment Plants						\$ 212,259,773	\$ 212,259,773
	Collection Lines						\$ 23,955,000	\$ 23,955,000
	Lift Stations						\$ 2,750,000	\$ 2,750,000
	Maintenance & Repair Shops (Sewer Utility)						\$ 350,000	\$ 350,000
	Storm Drain Lines						\$ 6,230,000	\$ 6,230,000
	Riparian Corridor Improvements						\$ 250,000	\$ 250,000
	Landscaping						\$ 50,000	\$ 50,000
	Storm Water Lift Stations						\$ 650,000	\$ 650,000
	Detention Basins						\$ 365,000	\$ 365,000
	Street Lighting Projects						\$ 2,240,000	\$ 2,240,000
	Total Public Utilities CIP Projects	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 322,599,773	\$ 322,599,773
RDA	Redevelopment Agency (RDA) CIP Projects							
	City Creek Daylighting						\$ 50,000	\$ 50,000
	Total RDA CIP Projects	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 50,000	\$ 50,000
Sustainability	Sustainability CIP Projects							
	No Projects							\$ —
	Total Sustainability CIP Projects	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Total Enterprise and Other Fund CIP						\$505,677,256	\$505,677,256
	GRAND TOTAL	\$19,508,661	\$3,626,875	\$3,500,000	\$2,968,850	\$7,700,000	\$ 507,708,556	\$ 545,012,942

Department *Budgets*



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OFFICE OF THE CITY COUNCIL

Organizational Structure Fiscal Year 2023-24

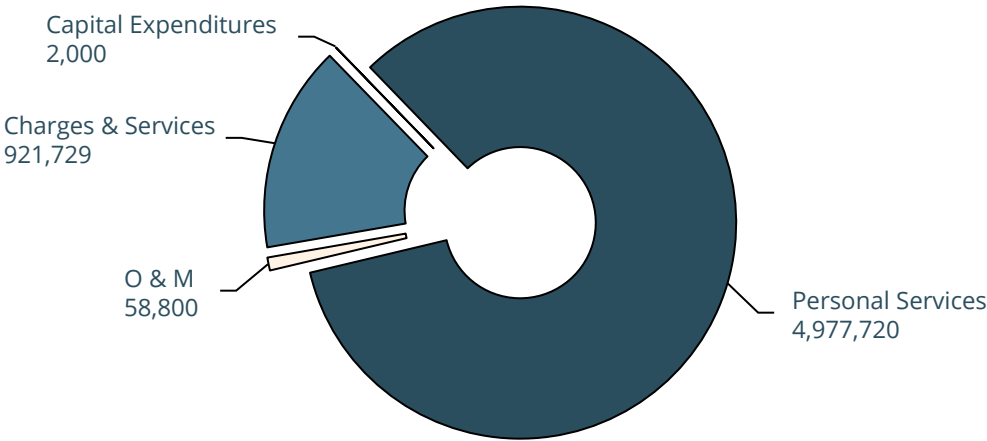


OFFICE OF THE CITY COUNCIL

Cindy Gust-Jenson, Executive Director

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget	FY 2023-24 FTE
DEPARTMENT BUDGET				
Personal Services	3,642,049	4,771,166	4,977,720	
O & M	15,700	58,800	58,800	
Charges & Services	635,759	905,841	921,729	
Capital Expenditures	13,129	2,000	2,000	
Total Office of the City Council	4,306,637	5,737,807	5,960,249	
DIVISION BUDGETS				
Community Affairs	4,159,816	5,387,707	5,610,149	36.00
Legislative Non-Departmental	146,821	350,100	350,100	
Total Office of the City Council	4,306,637	5,737,807	5,960,249	
FUNDING SOURCES				
General Fund	4,306,637	5,737,807	5,960,249	
Total Office of the City Council	4,306,637	5,737,807	5,960,249	
FTE by Fiscal Year	35.00	36.00	36.00	

FY 2024 Department Budget



OFFICE OF THE CITY COUNCIL

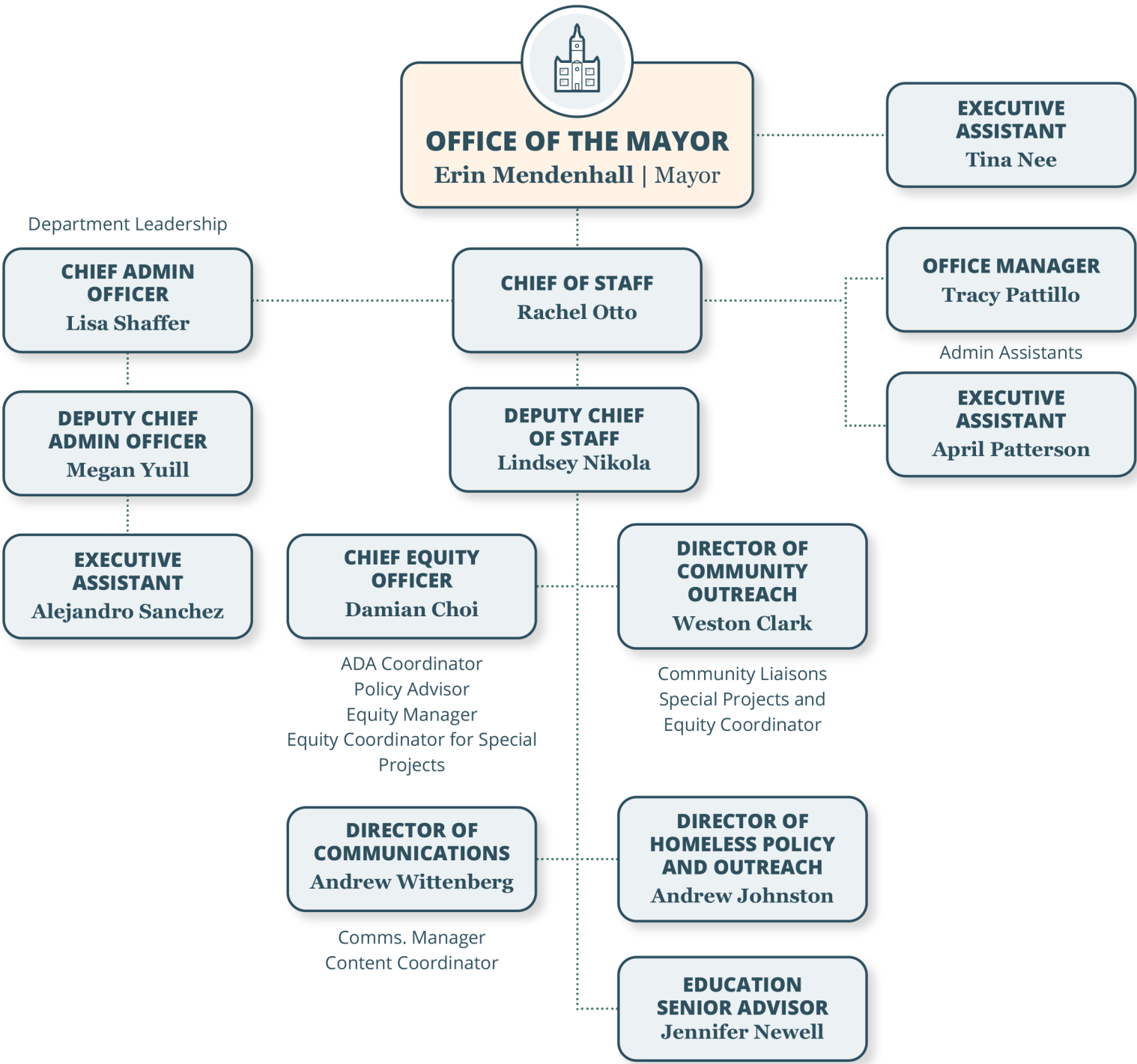
Changes discussed below represent adjustments to the FY 2022-23 adopted budget.

Personal Services Base to Base Changes	(336,058)
Base-to-base changes compares personal services costs adopted as part of the FY2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. 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	(17,998)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	8,940
This increase reflects the cost of insurance for the City Council as described in the Budget Summary section of the Budget Book.	
Salary Proposal	171,889
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.	
Annualization of NFP Adjustments	45,669
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were not implemented until October 1st, a delay of three months. The Mayor recommends an increase to accommodate full year funding of these fair market adjustments.	
Policy Issues	
Council Office Adjustments	350,000
The budget includes funding as a placeholder for Council Office funding initiatives.	

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OFFICE OF THE MAYOR

Organizational Structure Fiscal Year 2023-24

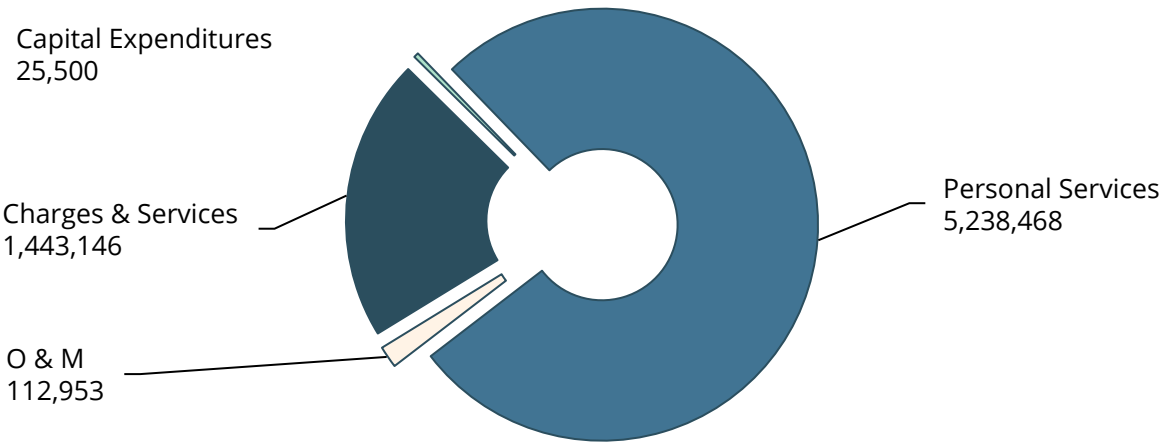


OFFICE OF THE MAYOR

Erin Mendenhall, Mayor of Salt Lake City

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget	FY 2023-24 FTE
DEPARTMENT BUDGET				
Personal Services	3,311,790	5,055,866	5,238,468	
O & M	48,675	84,703	112,953	
Charges & Services	766,598	1,424,382	1,443,146	
Capital Expenditures	10,790	60,500	25,500	
Total Office of the Mayor	4,137,853	6,625,451	6,820,067	
DIVISION BUDGETS				
Community Affairs	92,770	1,023,918	1,293,505	12.00
Executive Staff	4,045,083	5,601,533	5,526,562	22.00
Total Office of the Mayor	4,137,853	6,625,451	6,820,067	
FUNDING SOURCES				
General Fund	4,137,853	6,625,451	6,820,067	34.00
Total Office of the Mayor	4,137,853	6,625,451	6,820,067	
FTE by Fiscal Year	30.00	32.00	34.00	

FY 2024 Department Budget



OFFICE OF THE MAYOR

Changes discussed below represent adjustments to the FY 2022-23 adopted budget.

Personal Services Base-to-Base Changes	(244,126)
Base-to-Base changes compare personal services costs adopted as part of the FY2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. 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	(26,434)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	10,156
This increase reflects the City Council's insurance cost as described in the Budget Summary section of the Budget Book.	
Salary Proposal	195,424
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.	
Annualization of Partially Funded Positions	36,606
Annualized funding for those positions was added for only a portion of fiscal year 2023.	
Annualization of NFP Adjustments	62,538
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were not implemented until October 1st, a delay of three months. The Mayor recommends an increase to accommodate full year funding of these fair market adjustments.	
CCAC Salary Adjustments	7,576
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC)	
Remove Art Under the Bypass (One-time)	(60,000)
The budget removes funding included in FY 2023 for maintenance of an art installation from a number of years back that the City agreed to maintain.	
Stipends for Boards and Commissions	29,420
The budget includes additional funding for boards and commissions stipends.	
Remove Fleet Block Engagement (One-time)	(100,000)
Funding provided in fiscal year 2023 to secure an outside expert to advise the City on the Fleet Block development process. This funding is now being removed.	

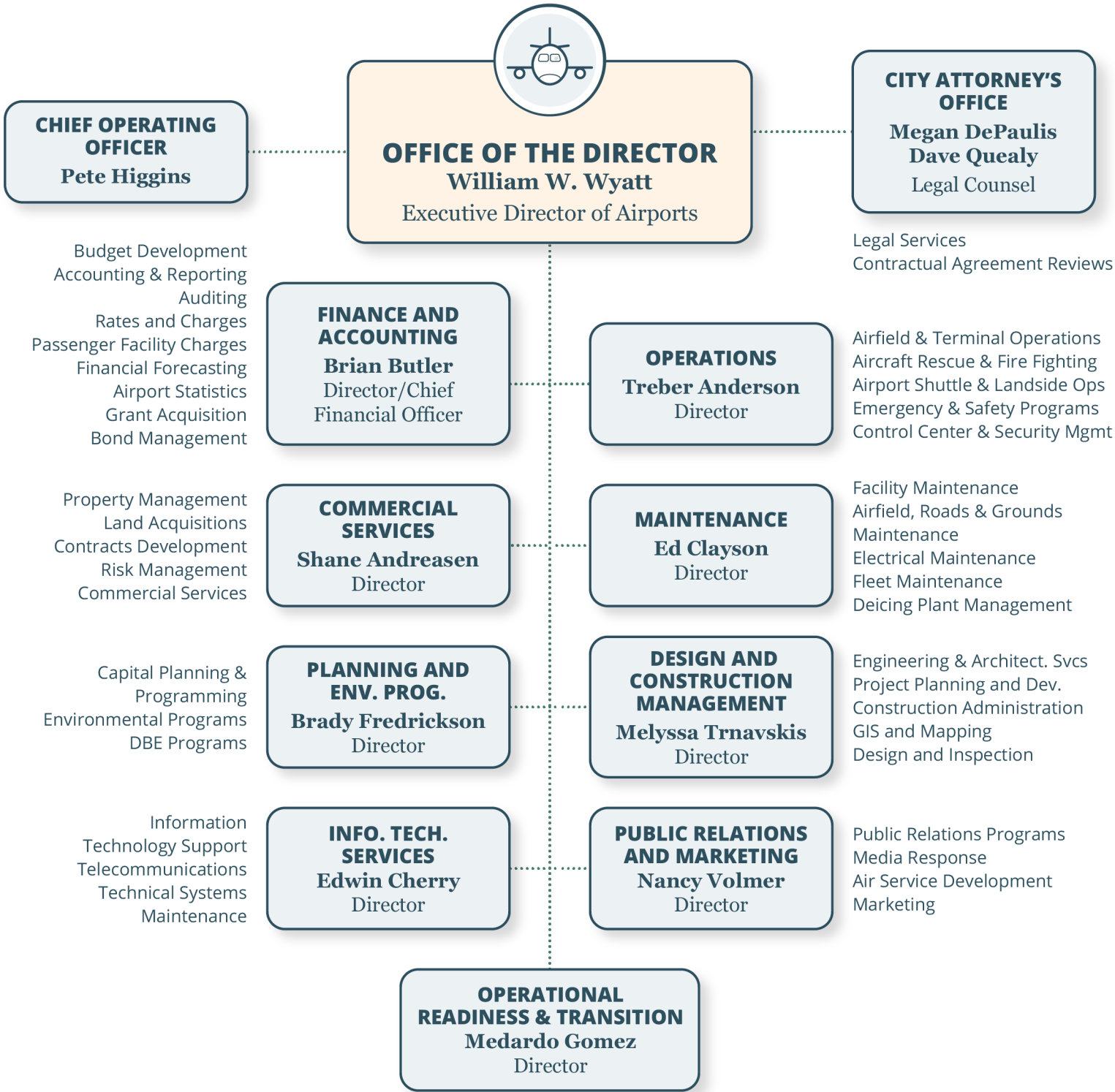
FY 2023 BA #3: Transferring Consumer Protection Analyst from Mayor's Office (108,841)

Budget amendment #3 of FY 2023 moved the Consumer Protection Analyst position funding and FTE from the Mayor's Office to Housing Stability.

Policy Issues	
Love Your Block Program (Grade 23) (10 Mths)	160,667
The Mayor is recommending additional funding for and the addition of 2.0 FTEs for the Love Your Block Program. This program mobilizes community members to volunteer to make improvements to their communities with mini-grant awards and leveraging other funding sources. This expansion will allow the program to reach beyond the west side neighborhood into Ballpark, Central City, and Marmalade areas.	
Know Your Neighbor (Grade 23) (10 Mths)	92,000
The budget includes additional funding for and the addition of 1.0 FTE for the Know Your Neighbor Program. This funding will transition a grant-funded part-time position into a full-time position.	
Office Reconfiguration	25,000
Funding is included for office reconfiguration to accommodate new employees and to optimize space in the Mayor's office.	
Professional Association Membership Fees	20,000
The budget includes funding for additional professional association membership fees.	
Travel	59,630
The budget includes additional funding to allow for increasing Mayor's office travel costs.	
SLC Corps Operating Expenses	15,000
Funding is included for the increased cost of office materials and supplies, printing and promotion, food and refreshments, equipment and tools, and various dues and publications.	
Operating Cost	20,000
The budget includes funding to various increased operating costs within the Mayor's office.	

DEPARTMENT OF AIRPORTS

Organizational Structure Fiscal Year 2023-24



Department of Airports

AIRPORT OVERVIEW

The Salt Lake City Department of Airports manages Salt Lake City International Airport (the Airport), Tooele Valley Airport, and South Valley Regional Airport. The Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway and is classified as a large hub airport. The Airport's extensive route network served over 25.5 million passengers in FY2022. Enplaned passengers are estimated to increase by approximately 1.4% from the FY2023 budget of 13.9 million enplanements to 14.1 million enplanements for FY2024. In September of 2020, the Airport opened portions of phase one of the new airport, which included a new terminal, the gateway center, concourse A west and a new parking garage. A portion of concourse B west was opened in October of 2020. By the end of April of 2021, the old Airport facilities were completely demolished to make way for phase two of the new airport. In May of 2023, Concourse A east will be completed with 5 gates opening and the remaining 17 gates opening in October 2023. In addition, the Central Tunnel and 5 gates on Concourse B east will be complete by the Fall of 2024, and 4 more gates in the Fall of 2025.

Tooele Valley Airport is a general aviation reliever airport to the Airport. 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 FY2024 are met from earnings, passenger facility charges, customer facility charges, general airport revenue bonds (GARBs), Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

MISSION AND VISION STATEMENT

The mission of the Salt Lake City Department of Airports is to develop and manage a system of airports, owned by Salt Lake City, which provides quality transportation facilities and services to optimize convenience, safety, and efficiency for aviation customers. The vision is to achieve excellence and unprecedented customer service in making Salt Lake City among the most convenient and efficient air transportation centers in the world.

DEPARTMENT OF AIRPORTS

Department Performance Measurements

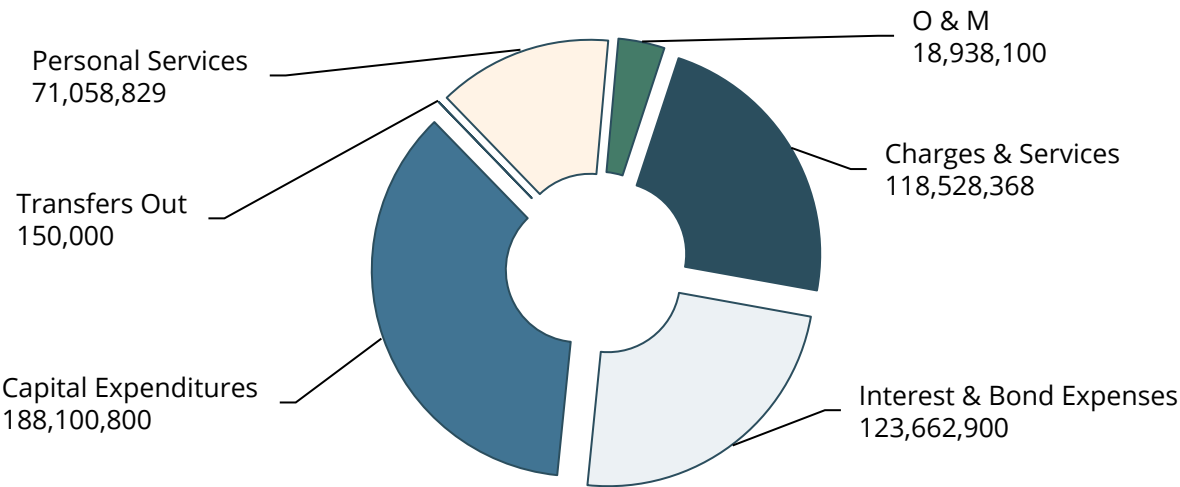
Measure	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations	Passed	Passed	Passed	Pass	Pass
Pass the annual certification by the FAA per Regulation 139	Passed	Passed	Passed	Pass	Pass
Maintain airfield runway operating capacity rate of not less than 95%	>95%	>95%	>95%	≥95%	≥95%
The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures	>25%	>25%	>25%	≥25%	≥25%
Target cost per enplaned passenger of not greater than \$20.00	5.41	11.25*	8.11*	8.16	9.94

**Reflects impacts of COVID-19*

SALT LAKE CITY DEPARTMENT OF AIRPORTS*William W. Wyatt, Department Director*

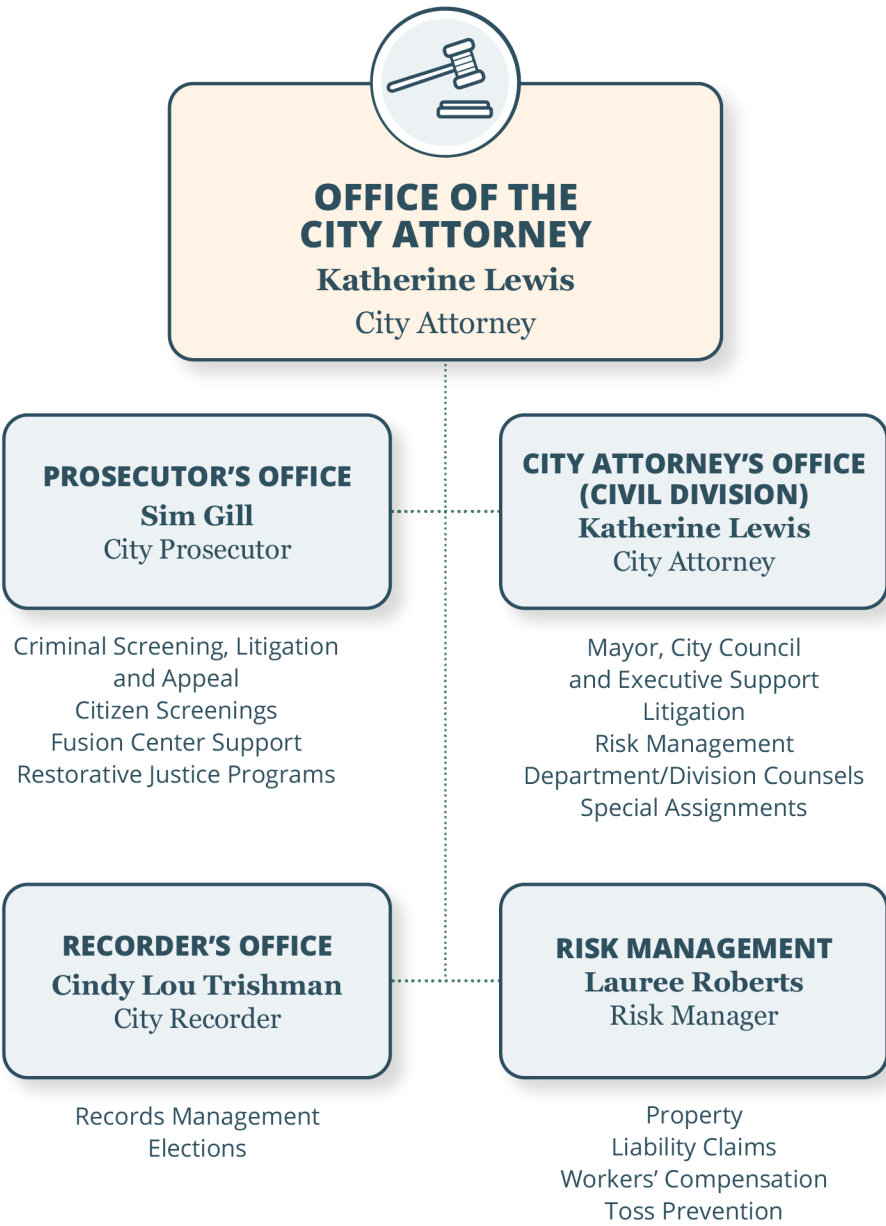
	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget	FY 2023-24 FTE
DEPARTMENT BUDGET				
Personal Services	55,291,455	62,544,471	71,058,829	
O & M	13,639,970	17,492,700	18,938,100	
Charges & Services	92,873,280	115,087,200	118,528,368	
Interest & Bond Expenses	120,982,005	139,833,200	123,662,900	
Capital Expenditures	451,278,574	49,574,100	188,100,800	
Transfers Out	—	150,000	150,000	
Total Department of Airports	734,065,283	384,681,671	520,438,997	
DIVISION BUDGETS				
Office of the Director	1,525,890	2,079,942	1,890,775	4.50
Finance & Accounting	587,108,255	204,495,275	322,696,040	15.50
Operation	44,402,011	55,907,488	55,303,646	201.80
Commercial Services	4,816,623	6,194,728	6,767,575	15.00
Maintenance	70,212,574	82,419,899	98,040,783	314.50
Planning and Environmental	1,599,387	2,132,218	3,039,050	15.00
Engineering	2,786,726	3,938,376	3,799,151	28.00
Information Technology	11,266,852	15,260,060	15,316,701	41.00
Public Relations and Marketing	1,262,693	1,778,685	1,879,976	4.00
Airport Police	9,194,568	10,475,000	11,705,300	
Total Department of Airports	734,175,579	384,681,671	520,438,997	
FUNDING SOURCES				
Airport Fund	289,652,375	342,868,171	344,445,997	639.30
Airport Terminal Redevelopment	444,523,204	41,813,500	175,993,000	
Total Department of Airports	734,175,579	384,681,671	520,438,997	
FTE by Fiscal Year	610.80	619.30	639.30	

FY 2024 Department Budget



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OFFICE OF THE CITY ATTORNEY
Organizational Structure Fiscal Year 2023-24



Office of the Salt Lake City Attorney

DEPARTMENT VISION STATEMENT

Our goal is to be valued and trusted partners, recognized and relied upon for our expertise, creativity, and commitment to advancing the City's goals.

DEPARTMENT MISSION STATEMENT

The City Attorney's Office's mission is to provide high-quality, timely legal advice to the City and be relied upon as a trusted, productive, and positive City team member.

DEPARTMENT OVERVIEW

The Office of the Salt Lake City Attorney includes a section responsible for civil matters and administration, a section responsible for risk management, and a section responsible for prosecutions or criminal matters and the Office of the City Recorder.

The Office of the Salt Lake City Attorney strives to supervise and coordinate efforts of its four Divisions. From an administrative perspective, the Office closely coordinates with Risk Management on litigation matters and claims submitted against the City. The City Attorney also works with the Prosecutor's Office on budgetary and administrative matters and works with the Recorder's Office to serve the City's goals of transparency and compliance with the law.

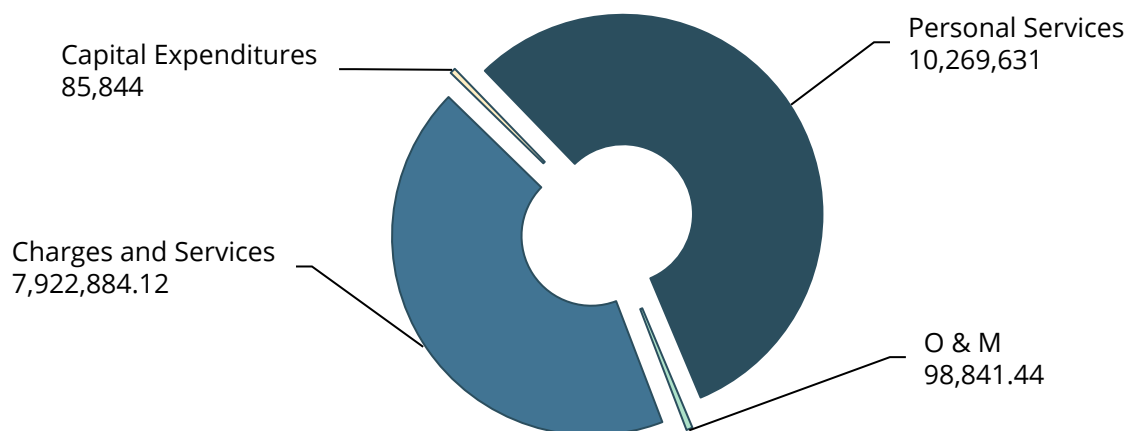
OFFICE OF THE CITY ATTORNEY

Department Performance Measurements

Measure	2019 Actual	2020 Actuals	2021 Actuals	2022 Projected	2023 Projected
Maintain an hourly rate for services provided by the City Attorney's Office (CAO) to less than 50% of the average rates the City pays for outside counsel	50%	50%	TBD	50%	TBD
Maintain the number of open litigation holds to less than a 10% increase from year to year	3% Decrease	1% increase	TBD	TBD	TBD
Maintain the number of open litigation cases to less than a 10% increase from year to year	11% Decrease	1% increase	TBD	TBD	TBD
Maintain a disposition rate of 85% or higher.	90%	80%	TBD	85%	TBD
Have City Council Minutes approved and available to the public within 30 days at least 95% of the time.	95%	70%	TBD	95%	TBD
Number of GRAMA requests received by the City annually	14,899	14,929	TBD	15,500	TBD
Annual percentage increase in GRAMA requests	36%	.2%	TBD		TBD
Process, activate, and digitize all contracts entered into on behalf of Salt Lake City within three working days 100% of the time	100%	90%	TBD	100%	TBD
Number of workers' compensation claims filed, based on date of injury	275	571	TBD	570	TBD
Number of property damage claims filed, based on date of loss.	241	172	TBD	209	TBD
Number of bodily injury claims filed, based on date of loss	30	31	TBD	34	TBD

SALT LAKE CITY ATTORNEY'S OFFICE*Katherine Lewis, City Attorney*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget	FY 2023-24 FTE
DEPARTMENT BUDGET				
Personal Services	7,720,835	9,019,842	10,269,631	
O & M	66,294	98,846	98,841	
Charges & Services	5,069,436	7,655,721	7,922,884	
Capital Expenditures	9,867	30,840	85,844	
Total Attorney's Office	12,866,433	16,805,248	18,377,201	
DIVISION BUDGETS				
City Attorney's Office (Civil Division)	4,963,036	7,171,610	7,588,241	27.00
City Recorder	760,998	1,207,858	1,354,287	11.00
Risk Management	4,279,412	4,627,849	4,856,345	3.80
Prosecutor's Office	3,307,618	3,797,932	4,578,328	31.50
Total Attorney's Office	13,311,064	16,805,248	18,377,201	
FUNDING SOURCES				
General Fund	7,625,254	9,007,633	10,150,844	60.50
Governmental Immunity Fund	1,919,286	3,169,767	3,370,012	10.00
Risk Fund	3,766,524	4,627,849	4,856,345	2.80
Total Attorney's Office	13,311,064	16,805,248	18,377,201	
FTE by Fiscal Year	66.75	70.30	73.30	

FY 2024 Department Budget

OFFICE OF THE SALT LAKE CITY ATTORNEY*Katherine Lewis, City Attorney*

Changes discussed below represent adjustments to the FY 2022-23 adopted General Fund budget.

Personal Services Base-to-Base Changes	158,421
Base-to-Base changes compares personal services costs adopted as part of the FY2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. 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.	
Annualization of Partially Funded Positions	41,886
Annualized funding for those positions added for only a portion of fiscal year 2023.	
Pension Changes	(35,608)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	19,592
This increase reflects a change in the cost of insurance for the Attorneys' Office as described in the Budget Summary section of the Budget Book.	
Salary Proposal	339,500
This increase reflects the Attorney's Office portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Annualization of NFP Adjustments	66,500
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were not implemented until October 1st, a delay of three months. The Mayor recommends an increase to accommodate full year funding of these fair market adjustments.	
CCAC Salary Adjustments	32,849
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC)	
Policy Issues	
Contracted Services Adjustments	33,324
The budget includes funding for cost increases in Sterling Codifier / American Legal Gov QA, Westlaw, the SL County Prosecutor's Office and FTK Central.	
Special Project Analysis & Automation (Grade 26) (10 Mths) - Salary Only	99,509
Funding is included for a position to assist with the build-out of processes including but not limited to: Attorney Laserfiche Records/Process Automation, Transition Records Management (Elected Offices), Noticing Automation/Process collaboration with Civic Engagement and various City Departments/ Divisions, Closed Session and Legal Opinion Records Management, and Information Governance for software products recently implemented for use.	
Salary Adjustment for Prosecutors	200,000
The Attorney General's Office adopted a new salary schedule for all AG attorneys, which went into effect April 2023. This request of additional funds will be used to adjust the market salary range for the City Prosecutor's Office attorneys.	

Prosecutor's - Assistant Prosecutor (Grade 34) (10 Months) (Miami Model)	132,238
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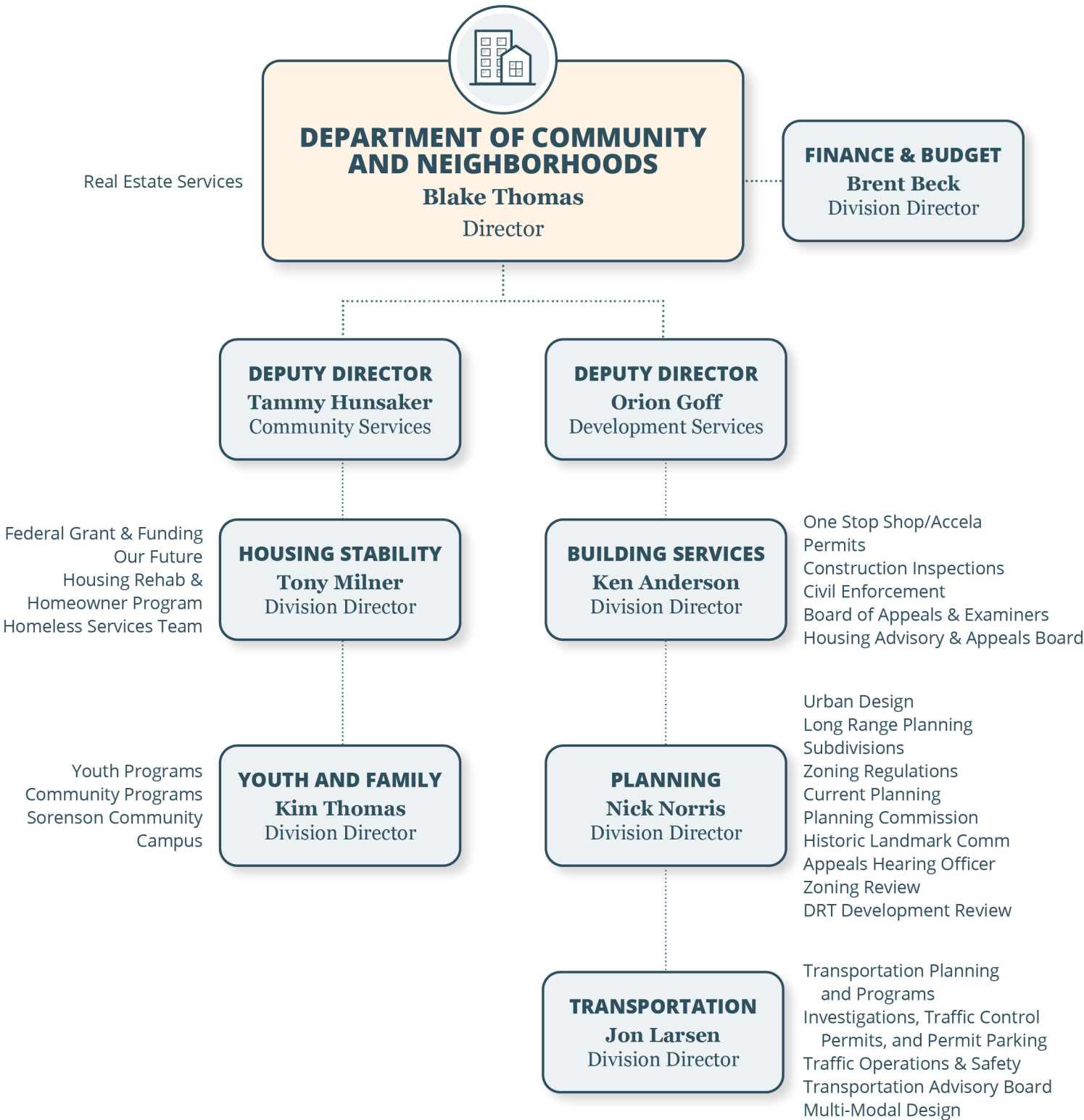
Salt Lake City has been collaborating with Salt Lake County, the District Attorney, the Sheriff's Office, the Justice Courts, the State Office of Homeless Services, and service providers over the past two years on new solutions and systemic improvements to better address the population of residents experiencing homelessness who are also suffering from severe mental and behavioral health and/or addiction and are incompatible with the current systems and services. The Sequential Intercept or "Miami Model" is a collaborative system of diversion out of the criminal justice system and into housing, treatment, and services.

Office Reconfiguration	55,000
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Improve office areas including the addition of a break area for the Attorney's office, including the consideration of necessary painting of walls/ceilings not covered in the earthquake repair funds.

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

Organizational Structure Fiscal Year 2023-24



Department of Community and Neighborhoods

DEPARTMENT OVERVIEW

- 1.CAN Administration
- 2.Building Services
- 3.Housing Stability
- 4.Planning
- 5.Transportation
- 6.Youth and Family

Blake Thomas, Director
Orion Goff, Deputy Director of Development Services
Tammy Hunsaker, Deputy Director of Community Services

MISSION STATEMENT

The Department of Community and Neighborhoods creates Sustainable, Equitable, Growing, and Opportunity-rich (“SEGO”) communities and neighborhoods through emphases on:

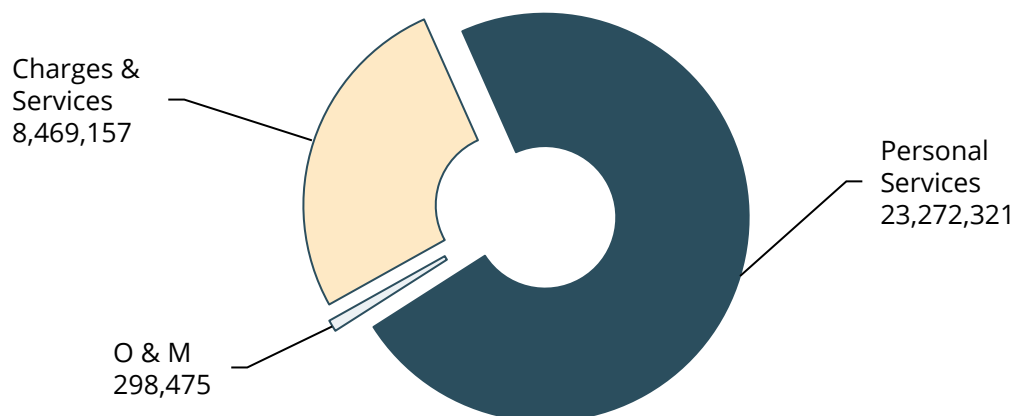
- 1. Upward Mobility
- 2. Housing Affordability
- 3. Community Investment
- 4. Transportation Options
- 5. Neighborhood Amenities
- 6. Safe and Healthy Built Environments.

Department Performance Measurements

Measure	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Building Services Number of building safety and code compliance inspections completed	54,940	46,686	46,307	46,000	46,000
Transportation Number of annual service requests (stop signs, speeding, signal timing, parking, etc.)	724	958	1,145	800	1,000
Planning Number of planning applications received annually	1,097	1,191	1,202	945	925
Housing Stability Residents assisted through programs supported by Federal funds	4,277	10,723	11,950	9,000	8,750

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS*Blake Thomas, Department Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget	FY 2023-24 FTE
DEPARTMENT BUDGET				
Personal Services	18,547,671	21,709,213	23,272,321	
O & M	543,837	298,475	298,475	
Charges & Services	2,633,318	7,303,459	8,469,157	
Capital Expenditures	91,750	—	—	
Total Community and Neighborhoods	26,716,576	29,311,147	32,039,953	
DIVISION BUDGETS				
Building Services	6,367,765	7,209,567	7,685,416	64.00
Office of the Director	1,821,543	2,779,283	2,516,075	12.00
Housing Stability	3,824,989	7,800,919	8,996,818	22.00
Planning	4,330,821	4,939,342	5,426,157	42.00
Transportation	8,154,675	4,015,817	4,066,399	30.00
Youth and Family	2,216,784	2,566,219	3,349,088	25.00
Total Community and Neighborhoods	26,716,576	29,311,147	32,039,953	
FUNDING SOURCES				
General Fund	21,410,406	29,311,147	32,039,953	195.00
Transportation Fund	5,306,170	—	—	
Total Community and Neighborhoods	26,716,576	29,311,147	32,039,953	
FTE by Fiscal Year	179.00	190.00	195.00	

FY 2024 Department Budget

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

Changes discussed below represent adjustments to the FY 2022-23 adopted budget.

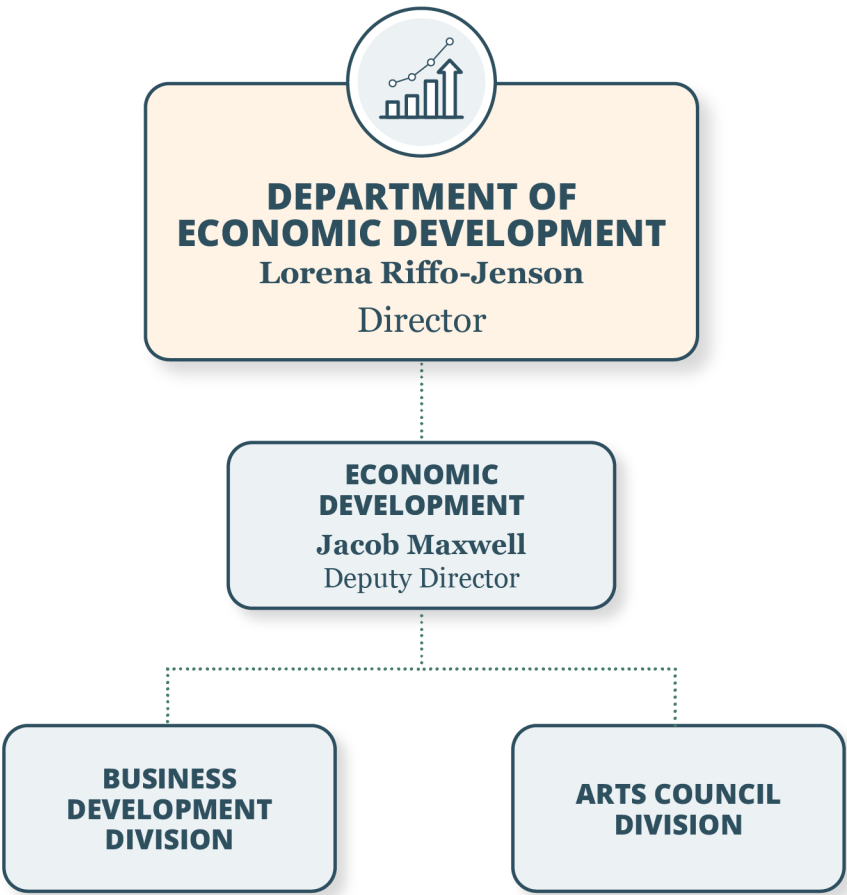
Personal Services Base-to-Base Changes	(110,510)
Base-to-Base changes compares personal services costs adopted as part of the FY2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Annualization of Partially Funded Positions	122,602
Annualized funding for those positions was added for only a portion of fiscal year 2023.	
Pension Changes	(107,342)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	62,332
This increase reflects a change in insurance cost for the Department of Community and Neighborhoods as described in the Budget Summary section of the Budget Book.	
Merit Changes	41,242
Finance Department FY2024 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.	
Salary Proposal	927,921
This increase reflects the Department of Community and Neighborhoods portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Annualization of NFP Adjustments	60,236
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were not implemented until October 1st, a delay of three months. The Mayor recommends an increase to accommodate full year funding of these fair market adjustments.	
CCAC Salary Adjustments	48,774
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC)	
Remove Personnel Program Expenses (One-time)	(22,600)
The Fiscal Year 2023 budget included one-time costs associated with newly added FTE's. This budget is recommended to be removed.	
Remove Temporary Traffic Calming (One-time)	(100,000)
FY23 Budget included \$200,000 for traffic calming measures, this budget reduces that amount by \$100,000. This funding is for low-cost, quick- action projects to support the Livable Streets program by addressing targeted safety needs that arise within the community throughout the year.	
FY 2023 BA #3: Transferring Consumer Protection Analyst from Mayor's Office	108,841
The Housing and Consumer Protection Analyst will continue the past research and work performed by the City's previous Consumer Protection Analyst and will work closely with Finance and Business Licensing to assess consumer protection and residential tenant rights needs and gaps.	

FY 2023 BA #4: Lease & Tenant Improvements for Substations	130,000
Substations rent/utilities/parking for the downtown substation and N. Temple substation.	
FY 2023 BA #4: Transferring CIP and Impact Fees Positions to Finance	(223,299)
Transfer CIP and Impact Fee programs from CAN to Finance, consisting of two FTE's and an operating budget. FTE's consist of the CIP Impact Fee Manager and a Capital Improvement Program Specialist.	
Duplicate Position Eliminated per HR	(127,537)
Position eliminated due to redundancy.	
Policy Issues	
Youth & Family, Youth and Community Programs FTEs (One-time)	447,136
Funding for four FTE's who will provide program leadership for YouthCity at Fairpark location and the Fairpark Learning Center. Two FTE's at YouthCity Fairpark provides out-of-school care for school-age youth living in the Rose Park and Poplar Grove neighborhoods. Two FTE's at Fairpark Family Learning Center provides programming to increase financial security, self-sufficiency, strengthen parenting skills, and support family's health and well-being for families living in the Rose Park, Fairpark, and Poplar Grove neighborhoods.	
Planning - Neighborhood Amenities Study	100,000
This funding would be to hire a consultant to assist with studying and ensuring that our neighborhoods are supporting residents in order to have their basic core needs met within walking distance or through active transportation.	
Civil Enforcement FTEs (Grade 19) (10 Months)	194,000
Two Civil Enforcement Officer positions will be utilized for the enforcement on short term rentals (STR). The city has experienced a continual increase in STR illegal units. Our Civil Enforcement group has struggled with minimal availability of staff to adequately track and enforce our STR ordinance.	
Business Systems Analyst II (Grade 30) (10 Months)	111,010
The budget includes funding for a Business Systems Analyst II position that will liaise between IMS, project vendors, and other city departments. This position will help to provide system administration, technical support, data, and business analysis and reporting.	
Youth & Family Strategic Plan	100,000
Scope and begin drafting a Strategic Plan for the Youth and Family Division to ensure the City is effectively serving our youth and not duplicating other community programs.	
Homeless HSD - Advantage Services	598,000
Advantage Services provides critical services that keep the City clean and free from biohazards. Over recent years, the services provided by Advantage Services expanded from a sole focus on the Rio Grande neighborhood to support cleaning needs across the entire city. This expansion of services includes Advantage Services' mobile Clean Team offering support for Encampment Impact Mitigations (EIMs) and Rapid Intervention Team (RIT) site rehabilitations. Increased funding being recommended is based on FY24 projections to fund services entirely.	
FOF CAN/HSD - TIP, Tenant Relocation Assistance Program	180,000
Relocation assistance to help tenants that are displaced out of their existing rental unit due to new residential development. This pilot program will assist up to 30 displaced households.	
FOF CAN/HSD - TIP, Tenant Resource Center and Navigation Service	92,000
Funding to facilitate the creation of a tenant resource center to assist renters in stabilizing in their existing housing.	
Homeless HSD - Ambassador Expansion Area Increase (One-time)	96,000
Funding is being recommended for the increased costs to recruit and retain staff of the Downtown Alliance - Ambassador Program's expanded coverage areas (North Temple, Rio Grande, Central City, and Ballpark neighborhoods). Current staffing levels and coverage areas will remain consistent.	

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DEPARTMENT OF ECONOMIC DEVELOPMENT

Organizational Structure Fiscal Year 2023-24



Department of Economic Development

DEPARTMENT VISION STATEMENT

Salt Lake City, the Capital City of Utah, seeks to serve as a regional leader for economic opportunities, commerce, culture and recreation, research and innovation, sustainability, and inclusiveness.

DEPARTMENT MISSION STATEMENT

The Department of Economic Development's (Department) mission is to build Salt Lake City as a vibrant, beautiful, prosperous, diverse, and authentic place. We do this as a professional organization through partnerships, business development, arts and culture, place-making, and revitalization, while promoting the City's many attributes.

DEPARTMENT OVERVIEW

The Salt Lake City Department of Economic Development is working hard to make Salt Lake City a better place to build a business and also a life. Along with overseeing Economic Development initiatives, the Department focuses on business development and growing the arts through the Salt Lake City Arts Council (Arts Council). These teams have aligned resources and streamlined processes to grow and nurture a city that fosters gainful job creation, thriving business districts and neighborhoods, and a diverse arts and culture scene.

The Department of Economic Development has established a building services liaison for businesses/developers to provide guidance on design review and submittal processes throughout the City. The Department has grown partnerships with key players in the Utah Economic Development ecosystem. Notably, the Economic Development Corporation of Utah (EDC Utah), Governor's Office of Economic Opportunity, Visit Salt Lake, and Salt Lake County. Also, the Department has developed local partnerships with entities that include, Salt Lake City Arts Council Foundation, the Downtown Alliance, Suazo Business Center, the Salt Lake Chamber and the Diverse Chambers of Commerce in the Salt Lake City Area.

***Business Development Division Performance Measurements**

Business Development Performance Measure	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Business Recruitment and Retention Site Visits	189	64	165	≥225	≥225
New Leads Generated	211	131	194	≥200	≥220
New Opportunities Created from Leads	147	138	242	≥110	≥130
WINs (Written Impact Narrative) co-published investment successes with companies	11	11	16	≥15	≥12

**Note: It is important to recognize that during the COVID-19 Pandemic, it has been difficult to perform some of the activities that are part of the work of the Economic Development Team. The Department created several programs related to the pandemic, and these programs impacted our regular metrics.*

Arts Council (Division) Mission Statement

The mission of the Salt Lake City Arts Council is to promote, present, and support artists and arts organizations in order to facilitate the development of the arts and expand awareness, access, and engagement.

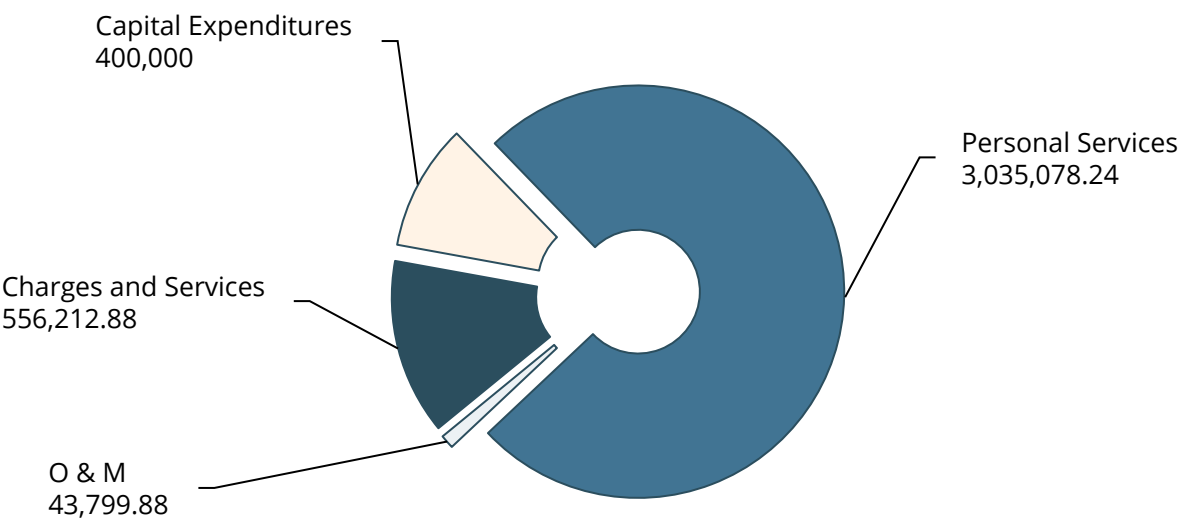
Arts Council Performance Measure	2020 Actual	2021 Actuals	2022 Actual	2023 Target	2024 Target
Attendees	N/A	36,070.00	68,594.00	40,000.00	45,000.00
Artists Served	N/A	1,532.00	3,265.00	1,500	2,000.00
Total Grants Awarded	108	151	141	150	115

DEPARTMENT OF ECONOMIC DEVELOPMENT

Lorena Riffo-Jenson, Department Director

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget	FY 2023-24 FTE
DEPARTMENT BUDGET				
Personal Services	2,021,871	2,798,571	3,035,078	
O & M	14,633	43,800	43,800	
Charges & Services	445,236	453,249	556,213	
Capital Expenditures	160,424	400,000	400,000	
Total Economic Development	2,642,163	3,695,620	4,035,091	
DIVISION BUDGETS				
Economic Development	1,702,227	2,422,723	2,614,282	14.00
Arts Council	689,936	1,022,897	1,170,809	8.00
Cultural Core	250,000	250,000	250,000	
Total Economic Development	2,642,163	3,695,620	4,035,091	
FUNDING SOURCES				
General Fund	2,642,163	3,695,620	4,035,091	22.00
Total Economic Development	2,642,163	3,695,620	4,035,091	
FTE by Fiscal Year	18.00	22.00	22.00	

FY 2024 Department Budget



DEPARTMENT OF ECONOMIC DEVELOPMENT

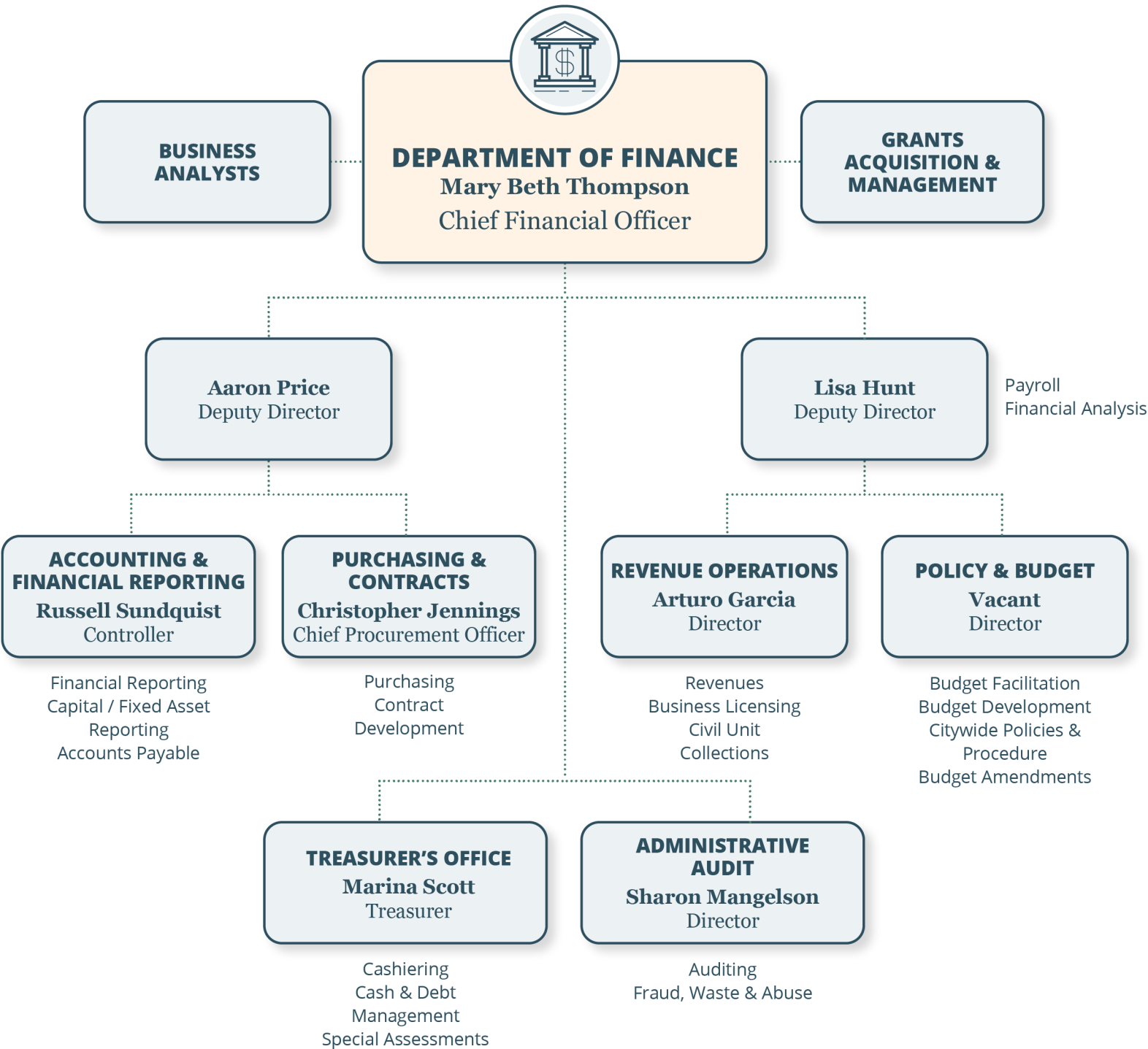
Changes discussed below represent adjustments to the FY 2022-23 adopted budget.

Personal Services Base-to-Base Changes	73,916
Base-to-Base changes compares personal services costs adopted as part of the FY 2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Insurance Rate Changes	6,244
This increase reflects a change in the insurance cost for the Department of Economic Development as described in the Budget Summary section of the Budget Book.	
Salary Proposal	127,439
This increase reflects the Department of Economic Development's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Pension Changes	(17,205)
The budget includes changes as required for participation in the Utah State Pension System.	
Annualization of NFP Adjustments	36,134
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were not implemented until October 1st, a delay of three months. The Mayor recommends an increase to accommodate full year funding of these fair market adjustments.	
CCAC Salary Adjustments	12,943
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC)	
Policy Issues	
Health Care Innovation Youth Summit (Ongoing)	20,000
Funding is being requested to create education-to-workforce partnerships. These funds will ensure this the summit from 2022 continues from year to year. For reference, the 2022 summit brought 40-50 High School Students through 3 Health Care Innovation businesses to be inspired by varying technologies and job opportunities. The day ended with a student track at the BioHive Summit, where students interacted with a room full of employers, participated in a STEM activity, and heard from the Mayor and leaders in the industry.	
Department of Economic Development Strategic Plan	80,000
Funding is included to engage a consultant to build on the work done in the previous strategic plan and includes changes within the economic landscape in Salt Lake City since 2020. This effort will clearly define objectives to help accomplish Economic Development's organizational structure, projects, programs, and the priorities and initiatives set by the Mayor and City Council.	

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DEPARTMENT OF FINANCE

Organizational Structure Fiscal Year 2023-24



Finance Department

DEPARTMENT VISION STATEMENT

As stewards of public resources, we continually strive to excel in providing accurate, clear, relevant, complete, and timely information through the development and implementation of innovative programs and processes.

DEPARTMENT MISSION STATEMENT

In the spirit of service and dedication, the Finance Department develops efficient and sustainable solutions to manage and safeguard Salt Lake City's financial resources.

DEPARTMENT OVERVIEW

The Finance Department consists of six divisions: the Treasurer's Office, Purchasing and Contracts, Accounting and Financial Reporting, Administrative Audit, Revenue Operations, and Policy and Budget. Grants Acquisition and Management, Financial Analytics, and Capital Asset Planning are also housed within the department. Each division is vital to Salt Lake City's financial health and functionality.

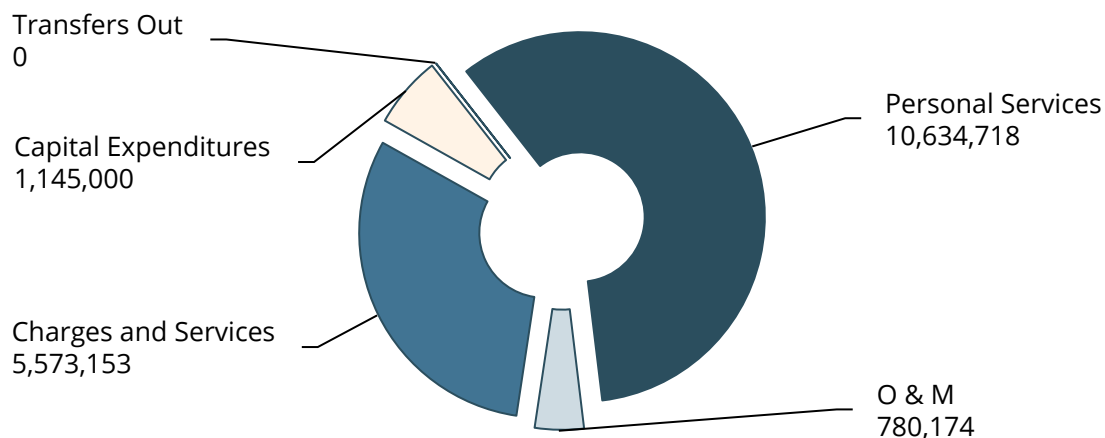
- Accounting and Financial Reporting is responsible overall for payments and financial reporting required by state law.
- Policy and Budget primarily focuses on ushering anything budget-related within the City's financial functions through all the required steps in the budgeting and budget amendment process.
- Purchasing and Contracts Management staff are responsible for researching, developing, procuring, and contracting for operational supplies and services required for each City department to function within its defined scope.
- Administrative Audit functions entail auditing internal processes, policies, procedures and investigating allegations of fraud, waste and abuse as well as maintaining the fraud, waste and abuse hotline.
- Revenue Operations functions entail helping all departments collect on all past-due revenues and ensure that revenues are coming into the City in a timely manner.
- The Treasurer's Office has the primary responsibility of ensuring the City's fiduciary responsibilities relating to the collection, management, and disbursement of public funds are handled responsibly.

Department Performance Measurements

Measure	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Maintain a General Fund Balance between 15% and 18%	14.60%	21.36%	23.96%	>15%	>15%
Maintain the City's prestigious AAA rating	AAA	AAA	AAA	AAA	AAA

SALT LAKE CITY DEPARTMENT OF FINANCE*Mary Beth Thompson, Chief Financial Officer*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget	FY 2023-24 FTE
DEPARTMENT BUDGET				
Personal Services	7,597,933	9,307,253	10,634,718	
O & M	342,183	700,174	780,174	
Charges & Services	3,255,399	4,741,919	5,573,153	
Capital Expenditures	424,149	1,153,000	1,145,000	
Total Finance Department	11,619,664	15,902,346	18,133,045	
DIVISION BUDGETS				
Accounting & Financial Reporting	2,529,351	2,666,162	2,229,781	24.00
Policy & Budget	621,815	1,577,618	3,131,494	9.00
Purchasing & Contracts	997,836	1,266,089	1,558,727	13.00
Revenue & Collections	1,851,485	2,233,011	2,073,612	23.00
Internal Audit & Financial Analysis	893,288	1,134,336	1,248,797	4.00
Treasurer's Office	1,655,112	1,868,193	1,961,447	9.00
OneSolution Maintenance	3,075,269	5,156,937	5,929,187	
Total Finance Department	11,624,156	15,902,346	18,133,045	
FUNDING SOURCES				
General Fund	8,513,325	10,709,847	12,168,296	81.70
IMS Fund	3,075,269	5,156,937	5,929,187	
Risk Fund	35,562	35,562	35,562	0.30
Total Finance Department	11,624,156	15,902,346	18,133,045	
FTE by Fiscal Year	72.00	77.00	82.00	

FY 2024 Department Budget

DEPARTMENT OF FINANCE

Personal Services Base-to-Base Changes	22,701
Base-to-base changes compares personal services costs adopted as part of the FY2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. 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.	
Annualization of Partially Funded Positions	86,135
Annualized funding for those positions added for only a portion of fiscal year 2023.	
Pension Changes	(43,469)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	31,584
This reflects an increase in the cost of insurance for the Finance Department as described in the Budget Summary section of the Budget Book.	
Merit Changes	12,282
Finance Department FY2024 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.	
Salary Proposal	425,852
This increase reflects the Department of Finance's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Annualization of NFP Adjustments	120,078
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were not implemented until October 1st, a delay of three months. The Mayor recommends an increase to accommodate full year funding of these fair market adjustments.	
CCAC Salary Adjustments	73,872
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC)	
Remove Purchasing Outreach (One-time)	(30,000)
Funding was included in the FY 2023 budget for the Purchasing division to undertake efforts at outreach to diverse and local businesses. This funding was one-time and will be removed in this budget.	
FY 2023 BA #4: Contract Development Specialists	197,800
The budget includes continued funding for two Contract Development Specialist positions added in budget amendment #4 of FY 2023. These positions were added to address the growing number of contract requests being submitted to the Purchasing division.	
FY 2023 BA #4: Transferring CIP and Impact Fees Positions to Finance	223,299
The budget includes continued funding for two positions that were moved from CAN in budget amendment #4 of FY 2023.	

Policy Issues**Personnel and Professional Development****169,842**

Funding is included for Finance department personnel and professional development, including funding for 0.5 FTE needed for oversight on grants and gifts, re-classing certain positions and providing bonuses for employees who provided extraordinary effort on the ERP implementation, and funding for training and professional development to enhance skills and ensure the department is complying with rules and regulations.

Ongoing Software and Inflation - Resource X and E-Civis**84,200**

In the past, funding for Resource X and E-Civis software and services has been funded through a grant or absorbed within the Finance department's existing budget. The grant funding has ended and it has now become necessary to increase the budget to continue to provide ongoing Program Based Budgeting services and software. This funding also includes software and the accompanying consulting service to help the department to create a unified methodology for all fees that need to be charged across the City.

Financial Analyst II for Salt Lake Foundation (Grade 24) (10 Months)**89,373**

The budget includes funding for a Financial Analyst II position that will be utilized to review and analyze funding allocations related to the Salt Lake Foundation.

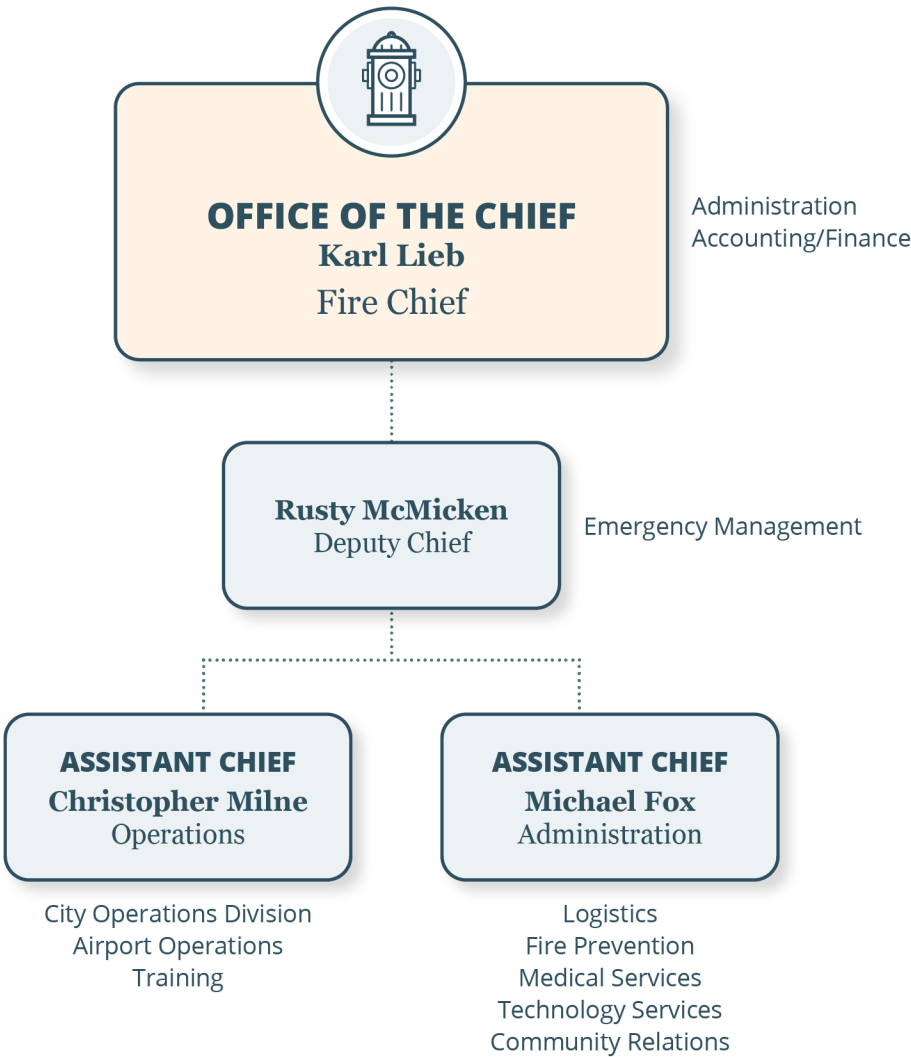
Radio Transfer to IMS**(5,100)**

The existing budget for radios within the Finance department are being transferred to IMS to manage.

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FIRE DEPARTMENT

Organizational Structure Fiscal Year 2023-24



Fire Department

DEPARTMENT VISION STATEMENT

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

DEPARTMENT MISSION STATEMENT

Prepare Effectively. Respond Professionally. Impact Positively.

DEPARTMENT OVERVIEW

The Salt Lake City Fire Department specializes in urban structural firefighting, emergency medical services, and emergency management. The Department has 402 funded, full-time equivalent positions, divided into two battalions, serving in 14 stations covering 97 square miles.

All Firefighters hold a certification as Emergency Medical Technicians (Basic Life Support). The Department also has firefighters trained to specialty levels of Engineer, Hazardous Materials (Hazmat), Airport Rescue Firefighter (ARFF), Swift Water Rescue (SWR) and, Heavy Rescue (HRT), improving customer service delivery.

The Fire Administration Division comprises the Logistics, Community Relations, Fire Prevention, Medical Services, and Technology Division. Logistics provides support for all fire apparatus the department uses and they maintain the fire facilities' and fire equipment. Fire Prevention reviews all buildings and proposed new construction. Medical Services oversees the Community Health Access Team (CHAT), Medical Response Team (MRT), CPR training, and Continuing Medical Education (CME) for the department. Technology oversees all radio upkeep, station alerting, and computer programs/software related to the department.

Fire Operations consist of Station Operations, Airport Operations, and the Training Division. Firefighters are trained and ready to respond, meeting our core mission of service to the public. The department maintains four firefighters per emergency unit to operate at the most effective and efficient level possible and to protect firefighters from the dangers associated with fighting fires. Each fire unit assigned to the Operations Division is required to perform monthly business inspections. Firefighters assigned to the Airport are the first responders to the airfield and trained to the specialty level of Airport Rescue Firefighter (ARFF).

FIRE DEPARTMENT

Karl Lieb, Fire Chief

Department Performance Measurements

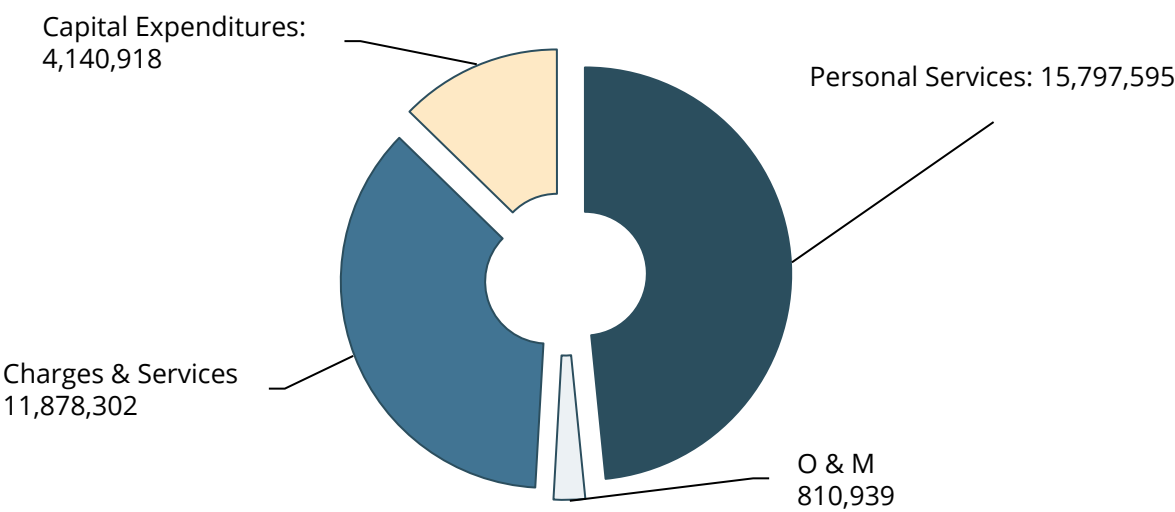
Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Improved turnout times	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target
Reduce Operational Injuries	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target
Fire Prevention will complete 4,300 inspections per year	4,835	3,539	3,635	>4,300	>4,300

SALT LAKE CITY FIRE DEPARTMENT

Karl Lieb, Fire Chief

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget	FY 2023-24 FTE
DEPARTMENT BUDGET				
Personal Services	42,532,162	45,701,152	48,929,889	
O & M	1,174,706	1,178,080	1,178,080	
Charges & Services	1,675,982	1,638,260	2,087,388	
Capital Expenditures	29,544	69,000	69,000	
Total Fire Department	45,412,393	48,586,492	52,264,357	
DIVISION BUDGETS				
Fire Administrative Services	7,076,638	8,074,836	8,765,647	79.00
Fire Office of the Chief	3,403,482	3,643,670	4,243,219	9.00
Fire Operations	34,932,273	36,867,986	39,255,491	314.00
Total Fire Department	45,412,393	48,586,492	52,264,357	
FUNDING SOURCES				
General Fund	45,412,393	48,586,492	52,264,357	402.00
Total Fire Department	45,412,393	48,586,492	52,264,357	
FTE by Fiscal Year	374.00	392.00	402.00	

FY 2024 Department Budget



FIRE DEPARTMENT*Karl Lieb, Fire Chief*

Changes discussed below represent changes to the FY 2023-24 adopted budget.

Personal Services Base to Base Changes	(427,873)
Base to base changes compares personal services costs adopted as part of the FY2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. 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.	
Annualization of Partially Funded Positions	196,887
Annualized funding for those positions added for only a portion of fiscal year 2023.	
Pension Changes	(9,922)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	154,172
This reflects an increase in the cost of insurance for the Fire Department as described in the Budget Summary section of the Budget Book.	
Merit Changes	379,018
Fire Department FY2024 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.	
Salary Proposal	1,881,004
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.	
Annualization of NFP Adjustments	10,518
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were not implemented until October 1st, a delay of three months. The Mayor recommends an increase to accommodate full year funding of these fair market adjustments.	
CCAC Salary Adjustments	22,305
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC)	
Remove Turn-out Gear (One-time)	(12,000)
The Fiscal Year 2023 budget included funding for the rising cost of firefighter turnout gear and one-time funding for a small HVAC system for the Fire Logistics PPE room. This budget is recommended to be removed.	
Remove Program Expenses (One-time)	(48,400)
The Fiscal Year 2023 budget included funding for the expansion of the MRT program. The request included one-time funding for a medical kit including 12-lead monitor, medical supplies, etc. This budget is recommended to be removed.	

Policy Issues**Fire Contract & Inflationary Increases****274,765**

This budget includes funding to tackle the high-inflationary environment of doing business. The increases will go towards utility costs, software/maintenance/supply contracts, communication contracts, and other miscellaneous contracts.

(CHAT) Community Health Access Team Enhancements**390,667**

These enhancements are to develop and optimize the Community Health Access Team (CHAT) with an additional 4 Social Worker FTEs, as well as fund CHAT program expenses such as uniforms, training, and education.

Fire Captain - Medical Division (6-Months)**75,452**

Consistent with the Fire department's Strategic Plan and growth of the Community Health Access Team (CHAT)/Medical Response Team (MRT), this line will fund an additional Fire Captain FTE beginning January 2024.

Dept. of Airports - ARFF/MRT FTEs (100% Revenue Budgeted)**764,666**

In partnership with the Salt Lake City Department of Airports, this will fund the creation of a Medical Response Team (MRT) squad within the concourses of SLC International Airport. The new squad consists of 4 additional firefighter FTEs with service slated to begin January 2024. This line also funds 1 additional Fire Captain FTE.

SCBA Compressor & Hydrostatic Testing (One-time)**114,000**

One-time funding will provide for a Self-Contained Breathing Apparatus (SCBA) compressor replacement at Fire Station #1. It will also fund hydrostatic testing for SCBA oxygen bottles that are part of a Firefighters Personal Protective Equipment (PPE).

Versaterm Transfer to IMS (for Software Systems & Tech)**(48,159)**

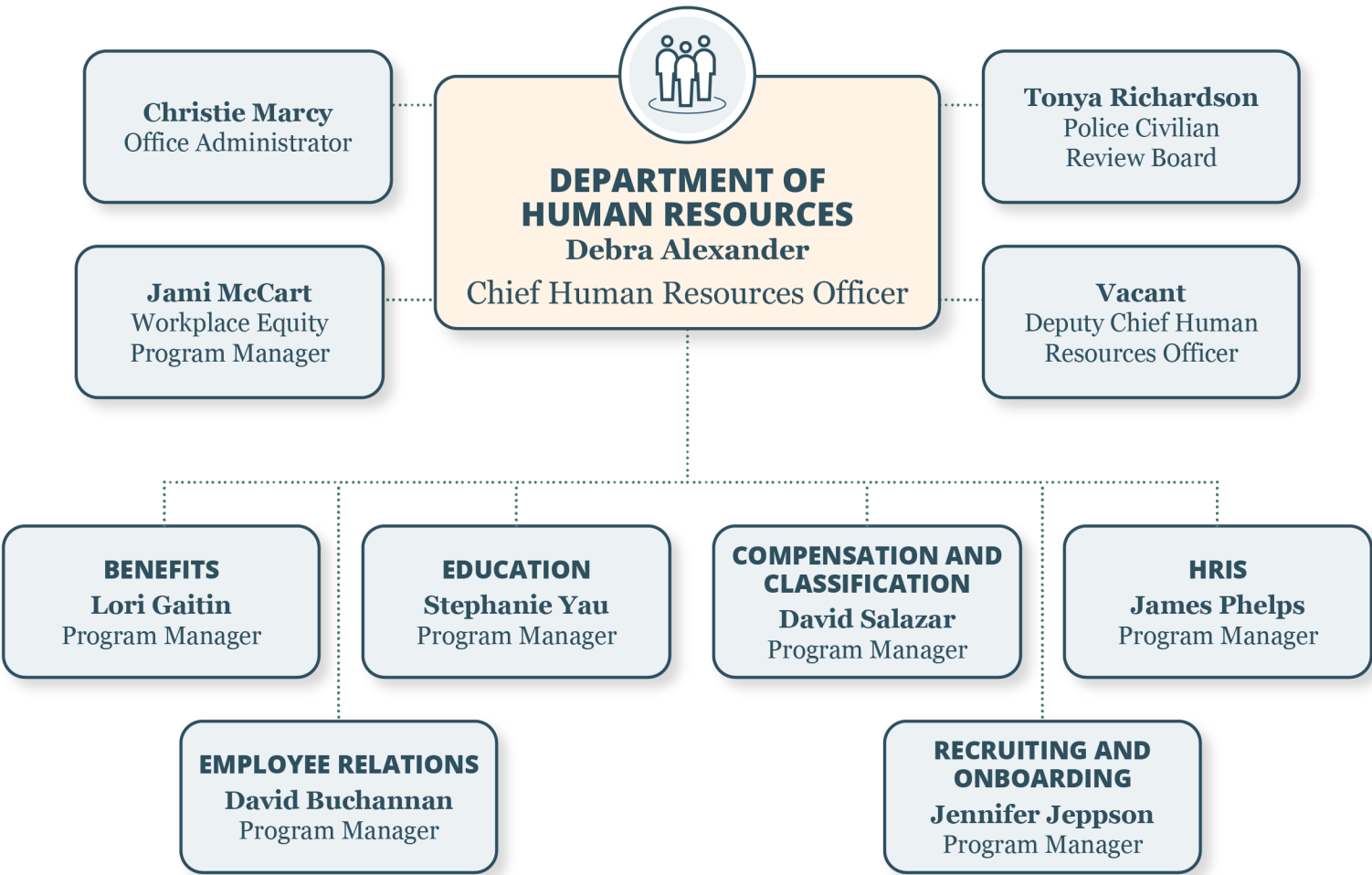
In conjunction with the Police Department, SLCFD is transferring the responsibility and budget of Versaterm software costs to IMS.

Radio Transfer to IMS**(39,235)**

This line will transfer Fire's portion of the City-wide radio allocation to IMS.

DEPARTMENT OF HUMAN RESOURCES

Organizational Structure Fiscal Year 2023-24



Human Resources

DEPARTMENT VISION STATEMENT

To help Salt Lake City thrive through sustainable and effective human resource business practices, policies, and investment in the City's greatest asset, its employees, to work collaboratively within departments and with city leaders.

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Department of Human Resources is a team of 36 full-time employees and provides services for all City employees.

The Administrative Team establishes goals and manages the operations of the HR department.

Benefits ensure employees have comprehensive and competitive benefits packages including, medical, dental, vision and life insurance programs, a large portfolio of voluntary benefits, and an employee health clinic.

Compensation and Classification are responsible for ensuring that the City maintains a competitive and equitable position with respect to pay. This is achieved by conducting numerous salary surveys each year and recommending necessary market adjustments and general wage increases employees need to maintain a competitive pay position.

Employee Relations manages all disciplinary actions, and ADA compliance requests for city employees. Members of this team are the front-line HR representatives for departments across the City. This team also manages the City's leave programs including FMLA and short-term and long-term disability benefits.

Workplace Equity investigates workplace violations of the Equal Employment Opportunity Act and City policy, ensuring that the City is a safe and enjoyable place for all to be employed.

Employees' University manages a robust learning and development program including new employee orientation, supervisor boot camp, soft skill courses and access to thousands of online courses.

Human Resources Information Systems (HRIS) works closely with IMS to manage the maintenance and integration of HR's various technology systems.

Recruiting and Onboarding are responsible for recruiting all positions city-wide with a focus on a diverse and well-qualified City workforce. Additionally, this team has developed a comprehensive onboarding and off-boarding process.

Funding for the department is provided by the general and risk funds.

Department Performance Measurements

Performance Measures	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Target
Complete the implementation of Workday modules in all HR divisions: HRIS, benefits, education, compensation and classification, employee relations and recruiting and onboarding.*	n/a**	n/a**	ongoing	ongoing	completed
Respond to EEO complaints, including a investigation when appropriate, in an average of 60 days or fewer.	≤60	≤60	≤60	≤60	<60
Each Human Resource Business Partner will attend a minimum of 30 staff and managerial meetings within their respective departments per year.	≥30	≥30	≥30	≥30	≥30
Increase participation in financial wellness programs offered to employees by Salt Lake City by 5%. *	n/a**	n/a**	n/a**	n/a**	5%
Decrease the "time-to-fill" job recruitment timeframe for historically hard-to-fill positions by 5%, City-wide. *	n/a**	n/a**	n/a**	n/a**	5%

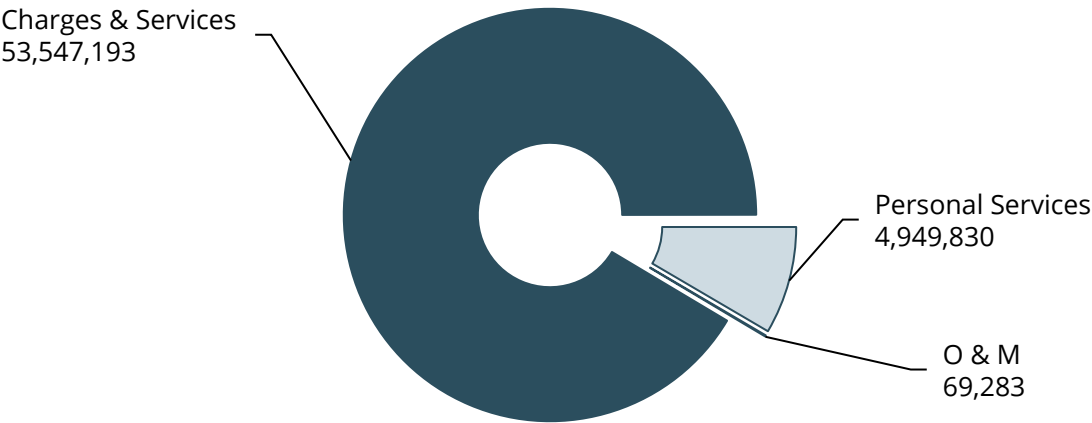
*New goal in 2023

**Data unavailable

DEPARTMENT OF HUMAN RESOURCES*Debra Alexander, Chief Human Resources Officer*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget	FY 2023-24 FTE
DEPARTMENT BUDGET				
Personal Services	3,631,288	4,615,081	4,949,830	
O & M	22,780	67,714	69,283	
Charges & Services	44,131,499	49,605,192	53,547,193	
Transfers Out	1,326,627	—	3,442,361	
Total Department of Human Resources	49,112,194	54,287,987	62,008,666	
DIVISION BUDGETS				
Administration	823,060	927,114	841,838	12.40
Recruiting & Onboarding	602,732	846,279	1,043,669	7.00
Education	266,686	321,254	349,134	2.00
Civilian Review Board	211,724	177,000	186,564	1.00
HR Information Systems	298,706	394,196	598,140	2.00
Employee Relations	950,816	1,570,993	1,639,955	9.00
Risk Management	45,958,469	50,051,151	57,349,366	4.60
Total Department of Human Resources	49,112,194	54,287,987	62,008,666	
FUNDING SOURCES				
General Fund	3,153,725	4,236,836	4,659,300	33.40
Risk Fund	45,958,469	50,051,151	57,349,366	4.60
Total Department of Human Resources	49,112,194	54,287,987	62,008,666	
FTE by Fiscal Year	31.00	36.00	38.00	

FY 2024 Department Budget



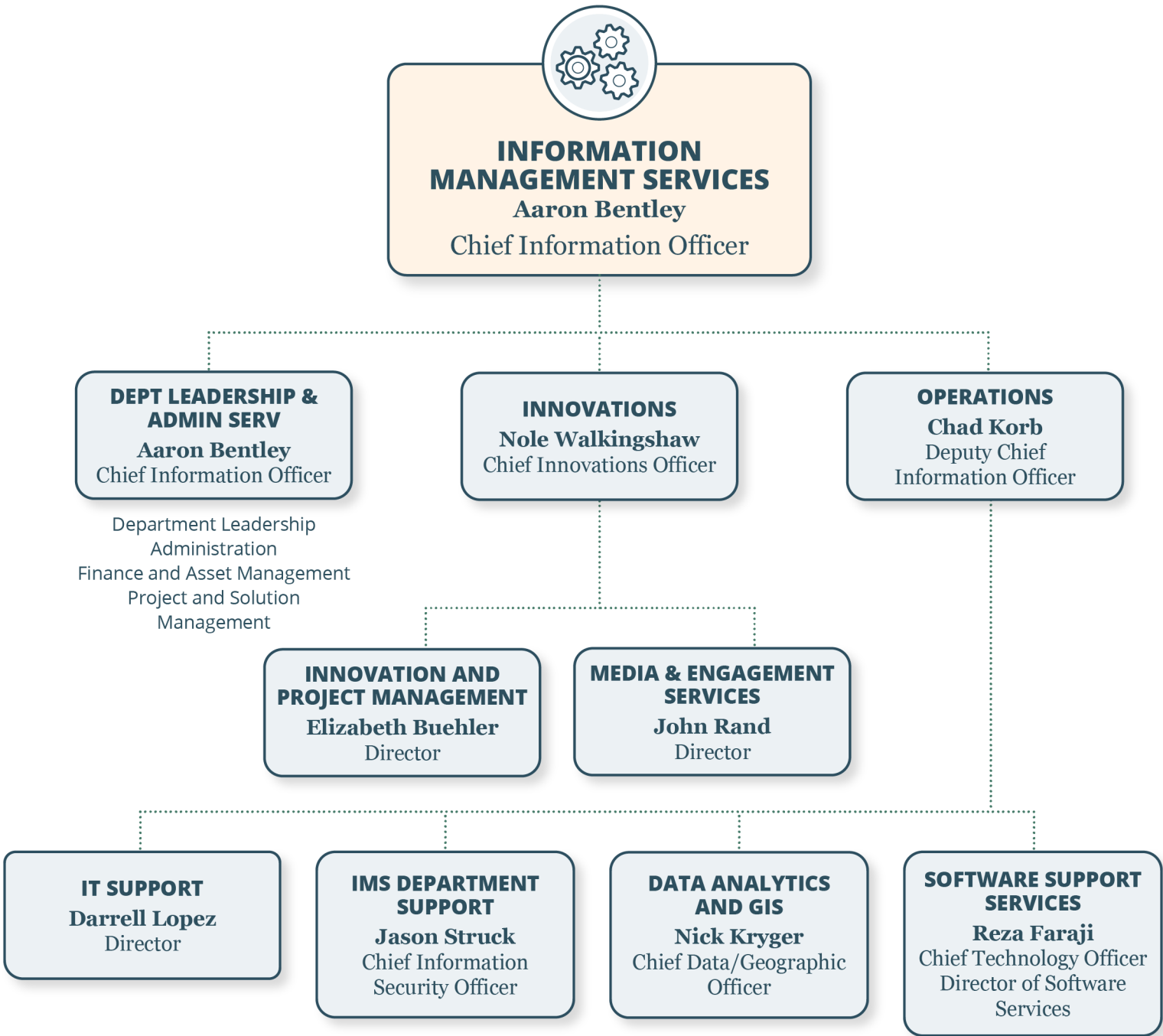
DEPARTMENT OF HUMAN RESOURCES*Debra Alexander, Chief Human Resources Officer*

Changes discussed below represent adjustments to the FY 2022-23 adopted General Fund budget.

Personal Services Base-to-Base Changes	(125,559)
Base-to-Base changes compares personal services costs adopted as part of the FY2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. 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.	
Annualization of Partially Funded Positions	84,378
Annualized funding for those positions added for only a portion of fiscal year 2023.	
Pension Changes	(19,985)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	10,596
This reflects an increase in the cost of insurance for the Human Resources Department as described in the Budget Summary section of the Budget Book.	
Salary Proposal	172,248
This increase reflects the Department of Human Resource's portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Annualization of NFP Adjustments	22,566
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were not implemented until October 1st, a delay of three months. The Mayor recommends an increase to accommodate full year funding of these fair market adjustments.	
Policy Issues	
Project & Policy Manager (Grade 24) (10 Months)	121,588
This position will revise HR policies to reflect changes brought by Workday, regulatory changes, DEI best practices as well as to act as a dedicated internal financial operations point-person for the department.	
Business Partner I (Grade 25) (10 Months)	128,460
This entry-level position will focus on departmental needs and support, harassment/discrimination investigations and training, special projects and program development for succession planning and organizational development.	
Operational Expense Increases	10,172
Many Human Resources operational line items have not increased in more than 10 years. These operational needs include staff certifications, office supplies, educational workshops, retreats and computer maintenance.	
Pre-Employment Screening (Transfer from Public Services)	18,000
This consolidates dollars that have previously been in other departments to HR to keep onboarding costs in one place. This requires no new City money to fund.	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Aaron Bentley, Chief Information Officer



Information Management Services

DEPARTMENT VISION STATEMENT

Modernize municipal government through sustainable technology solutions.

DEPARTMENT MISSION STATEMENT

Our mission is to be a trustworthy and valued partner that delivers the right information to the right audience at the right time.

DEPARTMENT OVERVIEW

Salt Lake City's Information Management Services department assists Salt Lake City employees in providing essential city services through technology. The department has six divisions:

Office of the CIO

The Chief Information Officer (CIO) is the Information Management Services department director and leads the administrative office. It works with department and division heads across the City and partners to deliver technology solutions that modernize municipal government and connect the City to its constituents. The CIO has two deputy directors, Nole Walkingshaw and Chad Korb who directly support him.

The Financial Services Team is dedicated to procurement and asset management and oversees the business and supply chain activities within IMS and for the City computers and technology distributed throughout the city. They manage the daily operations of accounts payable, budget, office management duties, procurement, receiving, management, and disposal of all I.T. hardware and software assets for the City.

The Enterprise Project Management team coordinates with City departments to help them navigate I.T. systems and projects. Working with departments, they create project plans and resource allocations necessary to accomplish the given task and see the projects and solutions throughout the product life-cycle.

Data Analytics and Geographic Information Systems (GIS)

Led by the Chief Data Officer/Geographic Information Officer (CDO) (CGO). This team is responsible for Data Analytics, Data Standards, Data Policies, Smart Cities initiative, and Enterprise GIS for Salt Lake City. They assist departments in using data to drive informed decision-making processes. The team also assists the City in its transparency initiatives by providing easy access methods to City data.

Infrastructure Technology and Security Division

Led by the Chief Information Security Officer, this division is responsible for monitoring and administering the I.T. Infrastructure across the city. The division consists of Cybersecurity, Network, and Systems Engineering teams. It ensures that the network, systems, and users hosted in the City have full access to their data in the most secure manner possible. Responsibilities for this division include Network and Security infrastructure (across more than 50 locations and 2 data centers), internet connectivity, unified communications, remote work infrastructure, cloud infrastructure, enterprise backup systems, wired and wireless communications, and numerous 3rd party applications among others.

Media Services Division

Salt Lake City Media & Engagement Services is the in-house social & civic engagement, content design & creation, broadcast, and communications consulting division of Information Management Services. Our goal is to be a centralized city-wide service accessible to every department and division.

Software Services

Led by the Chief Technology Officer (CTO), the team designs, develops, integrates, and maintains software solutions that the City procures or develops. They also maintain City databases and create custom reporting solutions.

The team works with departments to reduce the software footprint and standardize enterprise solutions. The application portfolio still sits at almost 200 applications, but several enterprise solutions have slowed the growth, and several antiquated systems have collapsed into new centralized systems. We are also in the process of modernizing several systems/applications and conducting the move of many enterprise and departmental software packages to the cloud."

Innovations Team

This team is led by the Chief Innovations Officer (CINNO). They have been tasked with modernizing the city processes and procedures to bring a new high level of efficiency and accuracy. One of their primary assignments is implementing a new Workday ERP (Enterprise Resource Planning) system, which will be a multi-year, multi-million dollar project that will help streamline and improve the finance, accounting, asset management, and human resources systems.

Field Services Team

Led by the I.T. Technology Support Manager, the Field Services division is responsible for supporting vast and diverse end-user software and hardware. The division must also ensure the user data and systems are secure and running at maximum efficiency. This division, consisting of Network Support Administrators and Field Support Staff, is responsible for computer systems installation and maintenance, system failure triage, incident routing, escalation, and monitoring. Field Services also supports other IMS division field services, help desk services, and on-site support for all city employees.

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

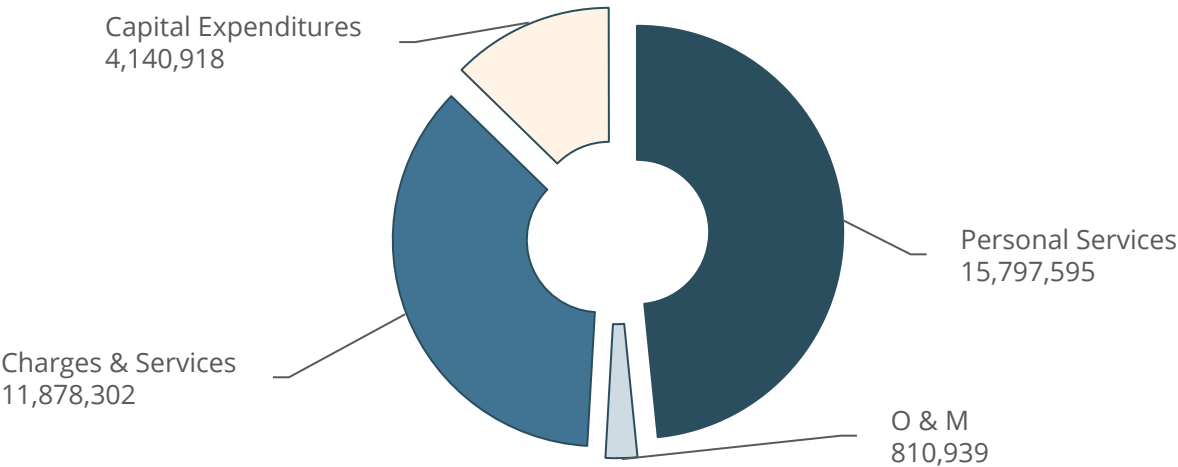
IMS Department Performance Measurements

Measure	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Citywide I.T. assets inventoried on an annual basis.	33%	75%	89%	100%	100%
Case Closed by staff within standard response thresholds based on priority, severity, and system.	89%	92%	91%	99%	99%
Objective and Key Results (OKR) and Continuous Feedback and Recognition (CFR) Program implemented in department.	33%	40%	50%	100%	100%
Projects that followed agile project management methodology.	65%	80%	85%	100%	100%

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES*Aaron Bentley, Chief Information Officer*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget	FY 2023-24 FTE
DEPARTMENT BUDGET				
Personal Services	9,907,241	13,369,733	15,797,595	
O & M	513,553	278,655	810,939	
Charges & Services	5,622,110	8,476,576	11,878,302	
Interest & Bond Expenditures	661,989	—	—	
Capital Expenditures	360,253	3,250,266	4,140,918	
Total Information Management Services	17,065,145	25,375,230	32,627,754	
DIVISION BUDGETS				
Applications Admin & Support Services	1,636,304	2,809,691	3,193,787	
Data Analytics & GIS	552,755	725,885	980,073	5.00
Dept Leadership & Admin Services	2,510,894	4,071,134	4,978,851	14.00
Enterprise Software Services	1,920,357	2,599,156	3,370,570	3.00
IMS Department Support	3,174,089	4,020,325	7,231,597	34.00
Info Management Services	66,207	161,800	226,800	
Information Security	326,386	936,238	976,238	
Multimedia Services	817,123	1,305,364	1,630,642	12.00
Network Services	1,602,261	2,505,412	3,645,133	
PC Replacement	575,692	983,000	1,353,316	
Software Support Services	3,883,076	5,257,225	5,040,746	32.00
Total Information Management Services	17,065,144	25,375,230	32,627,754	
FUNDING SOURCES				
IMS Fund	17,065,145	25,375,230	32,627,754	100.00
Total Information Management Services	17,065,145	25,375,230	32,627,754	
FTE by Fiscal Year	84.00	92.00	100.00	

FY 2024 Department Budget



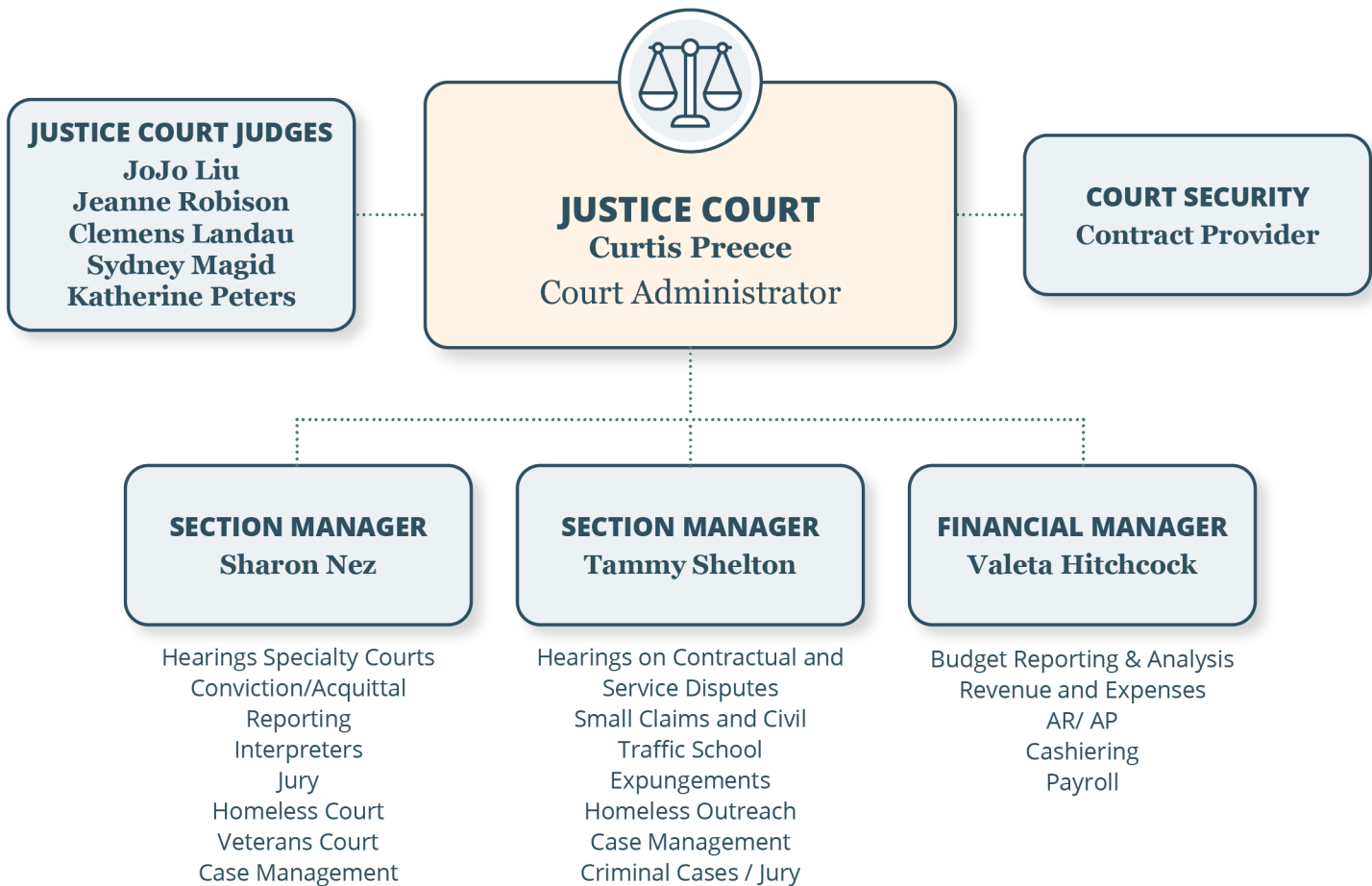
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES*Aaron Bentley, Chief Information Officer*

Changes discussed below represent changes to the FY 2022-23 adopted budget.

Personal Services Base-to-Base Changes	858,423
Base-to-Base changes compare personal services costs adopted as part of the FY 2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Insurance Rate Changes	(34,683)
This reflects an increase in the cost of insurance for the Department of Information Management Service as described in the Budget Summary section of the Budget Book.	
Pension Changes	92,058
The budget includes changes as required for participation in the Utah State Pension System	
Annual Salary Proposal	566,867
This increase reflects a 5% cost of living increase that is being proposed.	
Policy Issues	
New Positions	912,551
Positions needed to support city operations. <ul style="list-style-type: none"> • Office Facilitator (From Part-time) • Cyber Security Analyst • Field Support • Data Analyst • Change Manager • Web Content Specialist • Communication Engineer • Director of Communications/Branding 	
Council Remote Meeting Professional Services	30,000
To support the consulting services to hire consultants to professionally produce up to 6 remote meetings for the city council.	
Contractual Changes	1,163,509
Increase in changes that are required based on contracts made in prior years. These include software such as Microsoft Office, Adobe, and Workday.	
New FTE's Cost for Computer, Software, and Other Items Applicable for Their Positions	186,914
New employees require specific equipment when they are hired. This is the increase needed to get that equipment and allow them the tools they need to perform their jobs. This may range from software such as the licenses for Microsoft and Adobe to Radios for those that need them.	
Transfers from Other Departments To IMS	690,733
Software administration that is getting transferred from other departments to IMS.	

Consulting Services	270,000
As the city is growing, specific expertise to develop services is not found within the city. Consulting services can provide these. Some of the services that are being requested include Workday, Azure, and Salesforce.	
Software for Other Departments Which Will Be Administered By IMS	720,000
This software includes a Treasury Management Software and a Capital Asset Planning software	
Radio Project Completion	2,450,000
The remaining cost to complete the radio project. This includes the cost of radios needed for the city.	
PC Replacement Increase	118,402
Computer cost have increased significantly in the last couple of years. This is in addition to the increased number of employees who need these computers within the general fund. This is the increase in operating cost for these computers.	

SALT LAKE CITY JUSTICE COURT
Organizational Structure Fiscal Year 2023-24



Salt Lake City Justice Court

MISSION STATEMENT

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

VISION STATEMENT

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

COURT CORE VALUES

Excellence

Having the desire to succeed and the motivation to reach our full potential, going above and beyond to accomplish the task at hand.

Respect

Recognize and appreciate the value of each individual and their experience and situation.

Integrity

Doing what we say we are going to do, applying honesty and accountability with openness.

Community

Bridging the gap between the Court, community and other agencies, improving access to resources and information.

Unity

Supporting one another and fostering growth while reaching our goals and adhering to our values.

DEPARTMENT OVERVIEW

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

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

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

SALT LAKE CITY JUSTICE COURT*Curtis Preece, Court Administrator***Department Performance Measures**

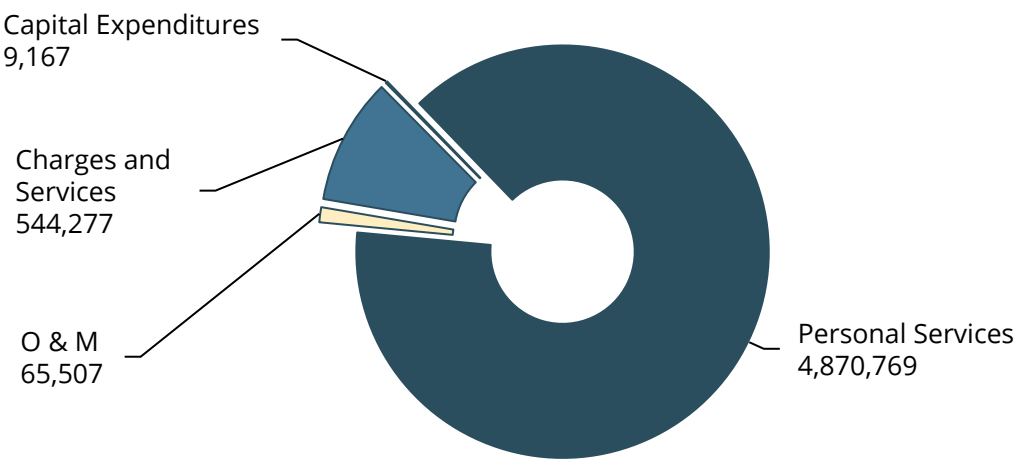
Performance Measures	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Target	FY2023 Actual	FY2024 Target	State Average
Access & Fairness - Percent of Justice Court customers satisfied with service received.	NA	NA	NA	NA	N/A	>90%	NA
Time to Disposition - 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	91%	58%	58%	>95%	64%	>95%	76%
Age of Acting Pending Cases - 95% of all criminal cases should have a disposition within a 180-day time frame.	77%	50%	67%	>95%	73%	>95%	70%
Criminal Case Clearance Rate - A Clearance Rate of 100% means the court has disposed of as many cases as were filed, i.e., the court is keeping up with it's incoming caseload.	174%	90%	112%	>100%	102%	>100%	91%

SALT LAKE CITY JUSTICE COURT

Curtis Preece, Court Administrator

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget	FY 2023-24 FTE
DEPARTMENT BUDGET				
Personal Services	4,199,783	4,580,603	4,870,769	
O & M	49,883	65,507	65,507	
Charges & Services	369,750	543,550	544,277	
Capital Expenditures	—	10,000	9,167	
Total Justice Court	4,619,415	5,199,660	5,489,720	
DIVISION BUDGETS				
Justice Court	4,619,415	5,199,660	5,489,720	42.00
Total Justice Court	4,619,415	5,199,660	5,489,720	
FUNDING SOURCES				
General Fund	4,619,415	5,199,660	5,489,720	42.00
Total Justice Court	4,619,415	5,199,660	5,489,720	
FTE by Fiscal Year	42.00	42.00	42.00	

FY 2024 Department Budget



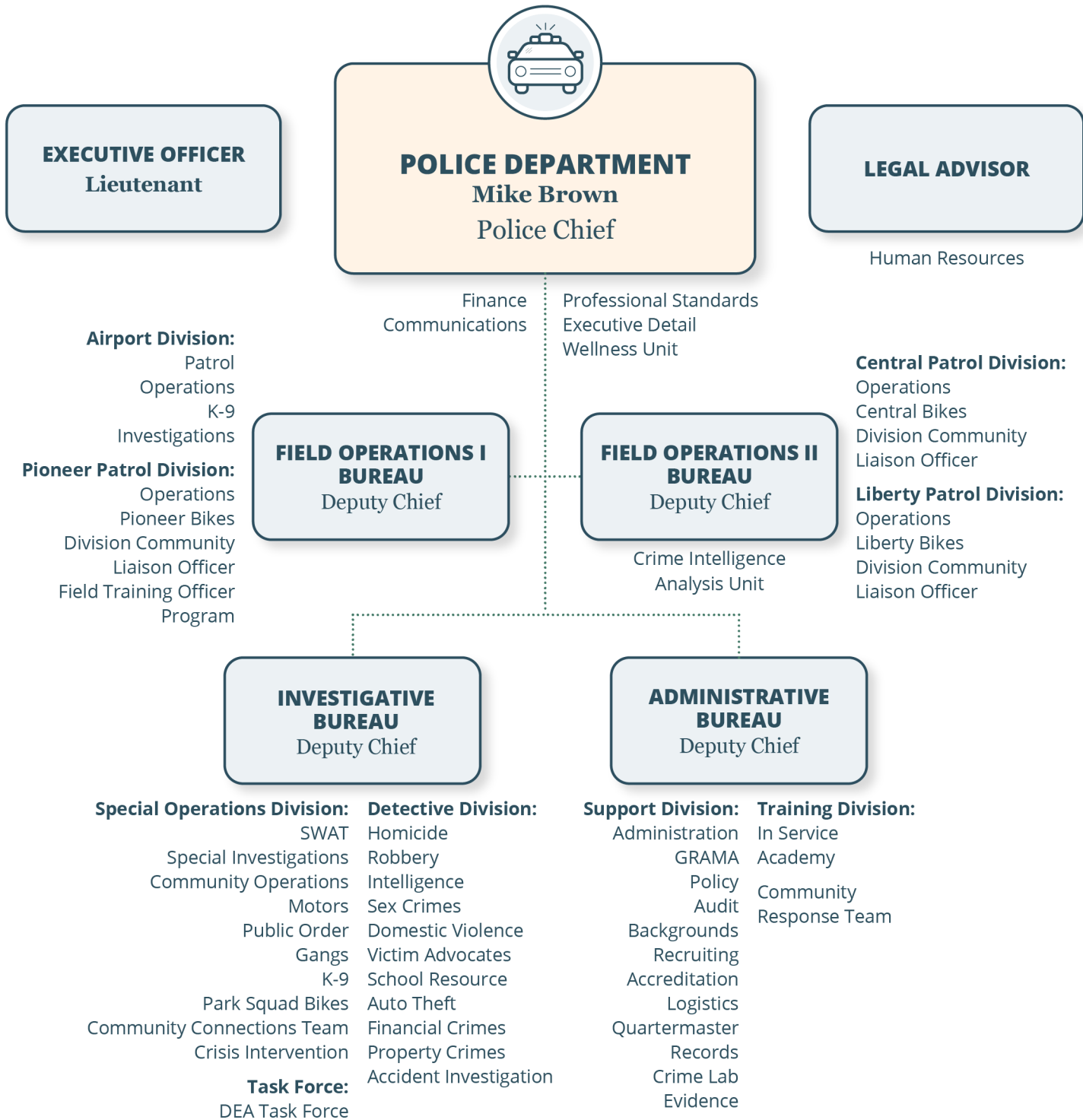
SALT LAKE CITY JUSTICE COURT*Curtis Preece, Court Administrator*

Changes discussed below represent adjustments to the FY 2023 adopted budget.

Personal Services Base-to-Base Changes	33,574
Base-to-Base changes compares personal services costs adopted as part of the FY2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. 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	(14,025)
The budget includes changes as required for participation in the Utah State Pension System.	
Insurance Rate Changes	14,520
This increase reflects a change in the cost of insurance for the Justice Court as described in the Budget Summary section of the Budget Book.	
Merit Changes	4,788
Justice Court FY2024 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.	
Salary Proposal	196,489
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.	
Annualization of NFP Adjustments	5,330
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were not implemented until October 1st, a delay of three months. The Mayor recommends an increase to accommodate full-year funding of these fair market adjustments.	
CCAC Salary Adjustments	7,029
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC)	
Policy Issues	
Judiciary Salary Increases	42,355
The budget includes Judicial salary increases to insure justice court judges are at 90% of proposed district court judges salaries.	

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SALT LAKE CITY POLICE DEPARTMENT
Organizational Structure Fiscal Year 2023-24



Police Department

DEPARTMENT VISION STATEMENT

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

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Salt Lake City Police Department serves more than 200,000 residents of Salt Lake City and a daytime population that exceeds 300,000, with 741 general fund FTEs in budget and 20 FTEs that are unfunded to facilitate hiring processes for Fiscal Year 24. The Police Department consists of the Office of the Chief, which oversees four Bureaus, Field Operations I, Field Operations II, Administrative & Operational Support Bureau, and Investigative Bureau.

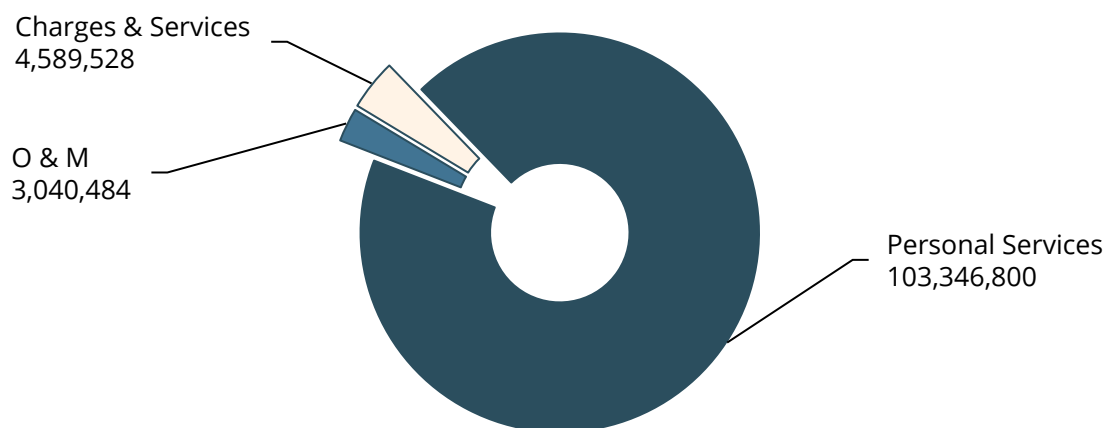
The Police Department will continue working to ensure professional public safety and response to the community. The department is working closely with the Mayor and City Council on a proactive approach to the needs of our community. The Police Department is working to increase efficiency by leveraging alternate response models, including civilian response staffing and the use of technologies. The Police Department will continue improving policies, increasing transparency, training, and community involvement while upholding the Mission and Vision of the Department, serve our community, and improve community relations.

SALT LAKE CITY POLICE DEPARTMENT*Mike Brown, Chief of Police***Department Performance Measurements**

Measure	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Target
Response Time: the mean average police response time for priority 1 calls for service from the time the call was received by dispatch to the time the first officer was listed on scene.	11:37	12:55	12:46	7/1/22 - 4/23/23 10:23	<10:00
Social Work & Homeless Outreach: 200 referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment.	1089	1361	2895	7/1/22 - 3/31/23 841	700
IA: Review all cases of Officer Involved Critical Incidents for referral to training unit for improvements in training.	TBD	100%	100%	100%	100%
Provide youth outreach services and participate in a gang free education program monthly	TBD	12	12	12	12
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less.	TBD	23:09	27:02	Pending	<20 Minutes

SALT LAKE CITY POLICE DEPARTMENT*Mike Brown, Chief of Police*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget	FY 2023-24 FTE
DEPARTMENT BUDGET				
Personal Services	75,906,162	96,263,619	103,346,800	
O & M	1,619,966	2,828,575	3,040,484	
Charges & Services	4,442,283	4,829,848	4,589,528	
Capital Expenditures	112,564	55,000	0	
Total Police Department	82,080,976	103,977,042	110,976,812	
DIVISION BUDGETS				
Office of the Chief	7,256,564	9,643,431	11,194,112	30.00
Administration	11,895,264	13,922,007	13,178,673	131.00
Police Field Ops 1	23,923,826	29,021,126	32,671,149	222.00
Police Field Ops 2	18,022,189	21,501,485	26,340,670	208.00
Investigative	20,983,133	29,888,993	27,592,208	170.00
Total Police Department	82,080,976	103,977,042	110,976,812	
FUNDING SOURCES				
General Fund	82,080,976	103,977,042	110,976,812	761.00
Total Police Department	82,080,976	103,977,042	110,976,812	
FTE by Fiscal Year	720.00	750.00	761.00	

FY 2024 Department Budget

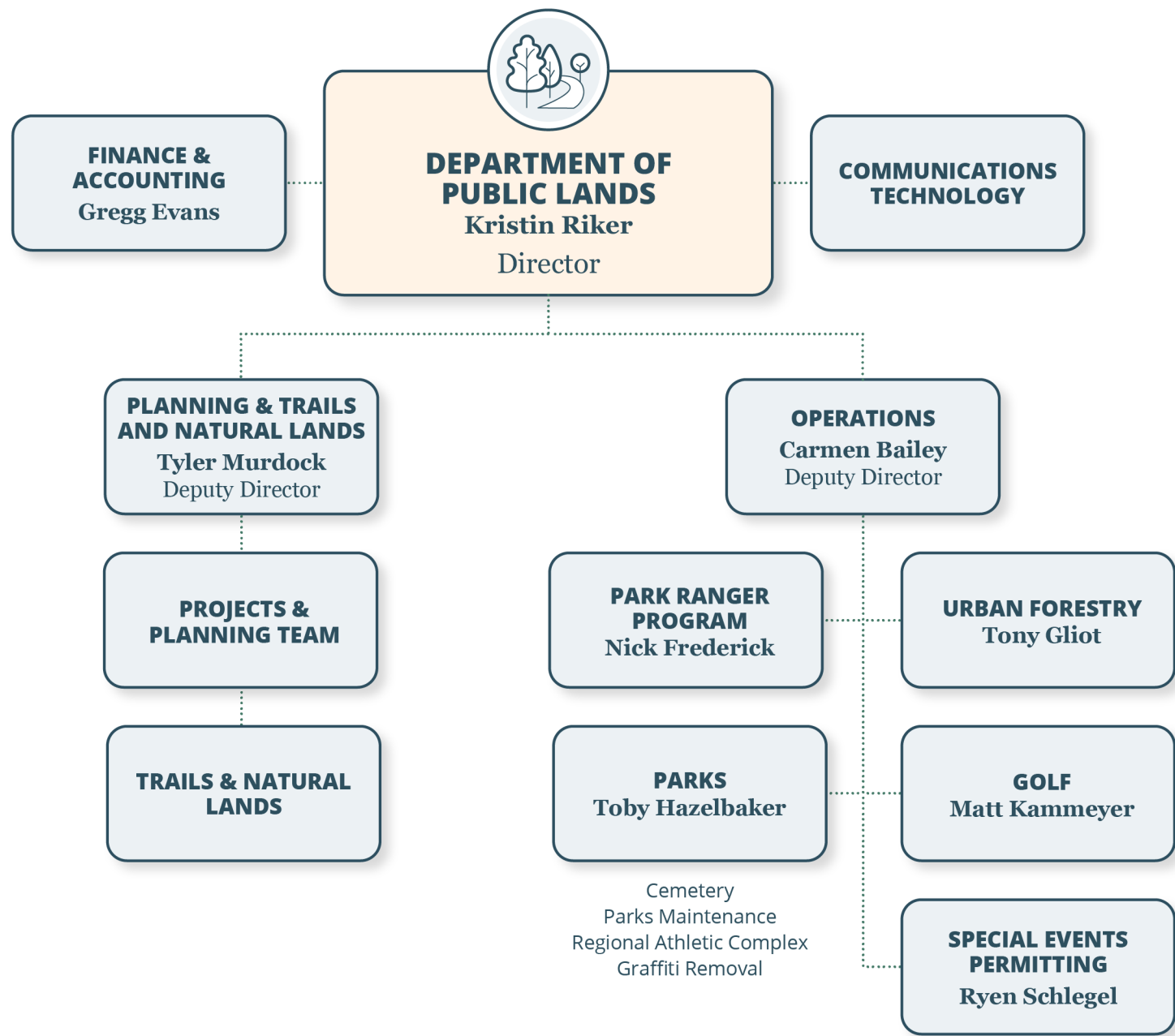
SALT LAKE CITY POLICE DEPARTMENT*Mike Brown, Chief of Police*

Changes discussed below represent adjustments to the FY 2023 adopted budget.

Personal Services Base-to-Base Changes	80,185
Base-to-base changes compares personal services costs adopted as part of the FY2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. 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.	
Annualization of Partially Funded Positions	625,739
Annualized funding for those positions added for only a portion of fiscal year 2023.	
Pension Changes	(51,353)
The budget includes changes as required for participation in the Utah State Pension System.	
Insurance Rate Changes	297,844
This increase reflects a change in the cost of insurance for the Police Department as described in the Budget Summary section of the Budget Book.	
Merit Changes	8,331
Police Department FY2024 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.	
Salary Proposal	4,182,203
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.	
Annualization of NFP Adjustments	28,874
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were not implemented until October 1st, a delay of three months. The Mayor recommends an increase to accommodate full year funding of these fair market adjustments.	
CCAC Salary Adjustments	74,188
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC)	
Remove New Program Start Up Expenses (One-time)	(12,000)
Removes funding for one-time implementation cost	
Remove Versaterm E-Ticketing (One-time)	(60,000)
Removes funding for one-time implementation cost	
Remove Base Pay covered by 2020 COPS Hiring grant funding	(450,000)
Removes funding for federal share of salary cost under the COPS Hiring grant	

Policy Issues	
Contractual Pay Items	700,000
This funding covers MOU contractual pay for shift differential	
Police Overtime (Revenue Offset)	483,296
This increase reflects overtime with a revenue offset for contractual and event overtime.	
Non-Personnel Inflationary Costs	302,991
This increase is due to inflationary increases in supplies and contracts.	
License Plate Reader Program	150,000
The license plate reader program has completed a successful pilot project and this funding will allow for continued use of the technology for crime control and prevention.	
Sergeant Internal Affairs Program (9 Months)	164,266
This funding add (1) FTE to the Internal Affairs Program to facilitate timely and thorough reporting.	
Increased Community Response (9 Months)	283,455
This funding adds 4 FTE's to the community response team, facilitating additional coverage and an increased call availability.	
Increased Airport Operations Program (9 Months)	917,361
Staffing increase for police officers at the airport for coverage of the increase in passenger numbers and the larger footprint of the new terminals.	
Printer Lease Management Transfer to IMS	(55,000)
This transfer moves funding for the printers at the Public Safety Building to IMS.	
Versaterm Transfer to IMS (For Software Systems & Tech)	(526,380)
This transfer moves funding for public safety software to IMS.	
Radio Transfer to IMS (Radio System)	(149,230)
This transfer centralizes funding for the police department's radio system to IMS.	

DEPARTMENT OF PUBLIC LANDS
Organizational Structure Fiscal Year 2023-24



Department of Public Lands

DEPARTMENT VISION STATEMENT

A vibrant system of connected public landscapes and living infrastructure that enhances the community's identity, sense of place and quality of life.

DEPARTMENT MISSION STATEMENT

Salt Lake City shall enhance the livability of the urban environment to ensure that the resources under our management are carefully stewarded and equitably accessible for future generations.

DEPARTMENT OVERVIEW

The Department of Public Lands' four divisions are tasked with the planning, construction, coordination and acquisition of Public Lands with a community-based approach. In coordination with our many City partners, we protect, grow and enhance natural landscapes, trees, and outdoor green spaces for the health, beauty and recreational opportunities of residents and visitors to the Capital City.

Administrative Services Division: provides leadership, project support, budget support, and long-term strategies and initiatives through communications, public outreach, finance, technology, information management, and policy development.

Parks Division: Is the steward of and responsible for the oversight of 735 acres of park lands including City Parks, SLC Cemetery, and the Regional Athletic Complex. The Salt Lake City Parks Division ensures the preservation, development, and maintenance of parks throughout the city for the use and enjoyment of community members and visitors to Salt Lake City.

Golf Division: Manages the operations of six full-service golf courses throughout the city. Golf operations include the maintenance of all green spaces, programming of golf clinics, tournaments, leagues, instruction programs and the management of the course retail pro shops, cafes, and driving ranges and cart fleet maintenance and rentals.

Planning & Ecological Services Division: Oversees planning efforts including master plans, facility improvement plans and resource management plans, as well as development and implementation of Departmental initiatives and capital projects. This includes advancing the ecological health and biodiversity of the public lands system, and improving the quality, accessibility, and equity of Department lands and resources.

Urban Forestry Division: Manages approximately 90,000 trees with 25,000 potential planting sites (located in city parks, on city facility properties, and along city streets and trails). The program provides most services related to the maintenance of city trees including; tree pruning, tree planting, removal, health evaluation, emergency response, project plan review/permit issuance, storm cleanup/pickup and hazard assessment.

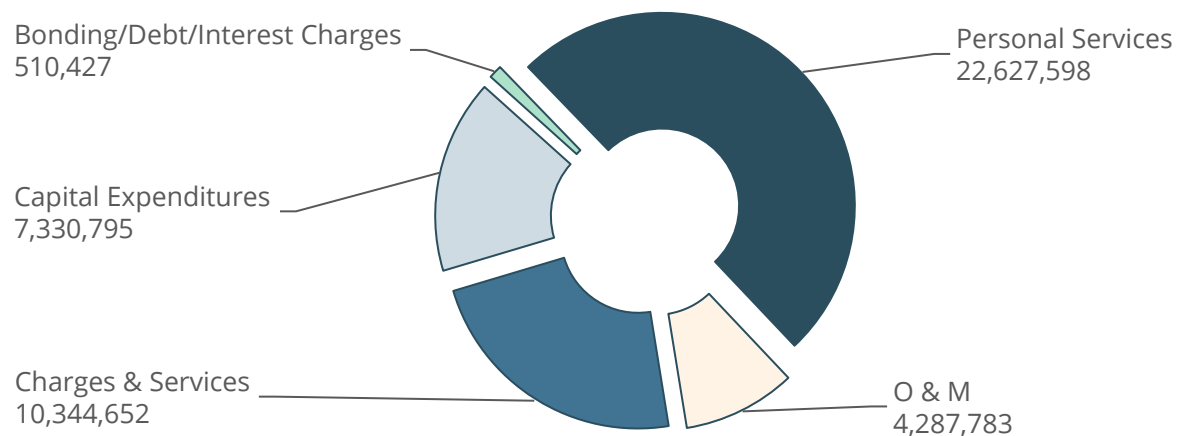
DEPARTMENT OF PUBLIC LANDS*Kristin Riker, Director***Department Performance Measures**

Measure	2021 Actual	2022 Actual	2023 YTD	FY23 Goal*	FY24 Target
# of Council Districts with an active biodiversity enhancement project	2	2	3	4	7
Ratio of trees planted to trees removed (a number greater than one indicates expansion)	1.61	1.8	1.44	1.75	1.75
Increase golf cart sales revenue by 5%**	0.0068	-10.93	-3	≥2%	≥2%
Ratio of maintained acres per maintenance FTE	10.03	11.1	9.79	10	10.5

FY 23 are goals only.**Year over year numbers fluctuated due to FY20 & FY21 Covid 19 factors.*

DEPARTMENT OF PUBLIC LANDS*Kristin Riker, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget	FY 2023-24 FTE
DEPARTMENT BUDGET				
Personal Services	15,320,080	20,188,170	22,627,598	
O & M	4,841,123	3,632,698	4,287,783	
Charges & Services	6,588,559	9,282,677	10,344,652	
Capital Expenditures	902,206	5,339,411	7,330,795	
Interest & Bond Expenditures	496,131	512,736	510,427	
Transfers Out	2,257	—	—	
Total Department of Public Lands	28,150,356	38,955,692	45,101,255	
DIVISION BUDGETS				
Public Lands Administration	3,598,566	2,856,418	3,392,745	17.85
Parks	11,019,015	13,981,304	15,487,723	84.85
Planning and Ecological Services	1,403,976	3,886,105	4,755,123	37.15
Urban Forestry	3,006,927	3,505,849	3,526,680	18.00
Golf	9,121,872	14,726,016	17,938,984	34.15
Total Department of Public Lands	28,150,356	38,955,692	45,101,255	
FUNDING SOURCES				
General Fund	19,028,484	24,229,676	27,162,271	157.85
Golf Fund	9,121,872	14,726,016	17,938,984	34.15
Total Department of Public Lands	28,150,356	38,955,692	45,101,255	
FTE by Fiscal Year	146.00	172.00	192.00	

FY 2024 Department Budget

DEPARTMENT OF PUBLIC LANDS*Kristin Riker, Director*

Changes discussed below represent adjustments to the FY 2022-23 adopted budget.

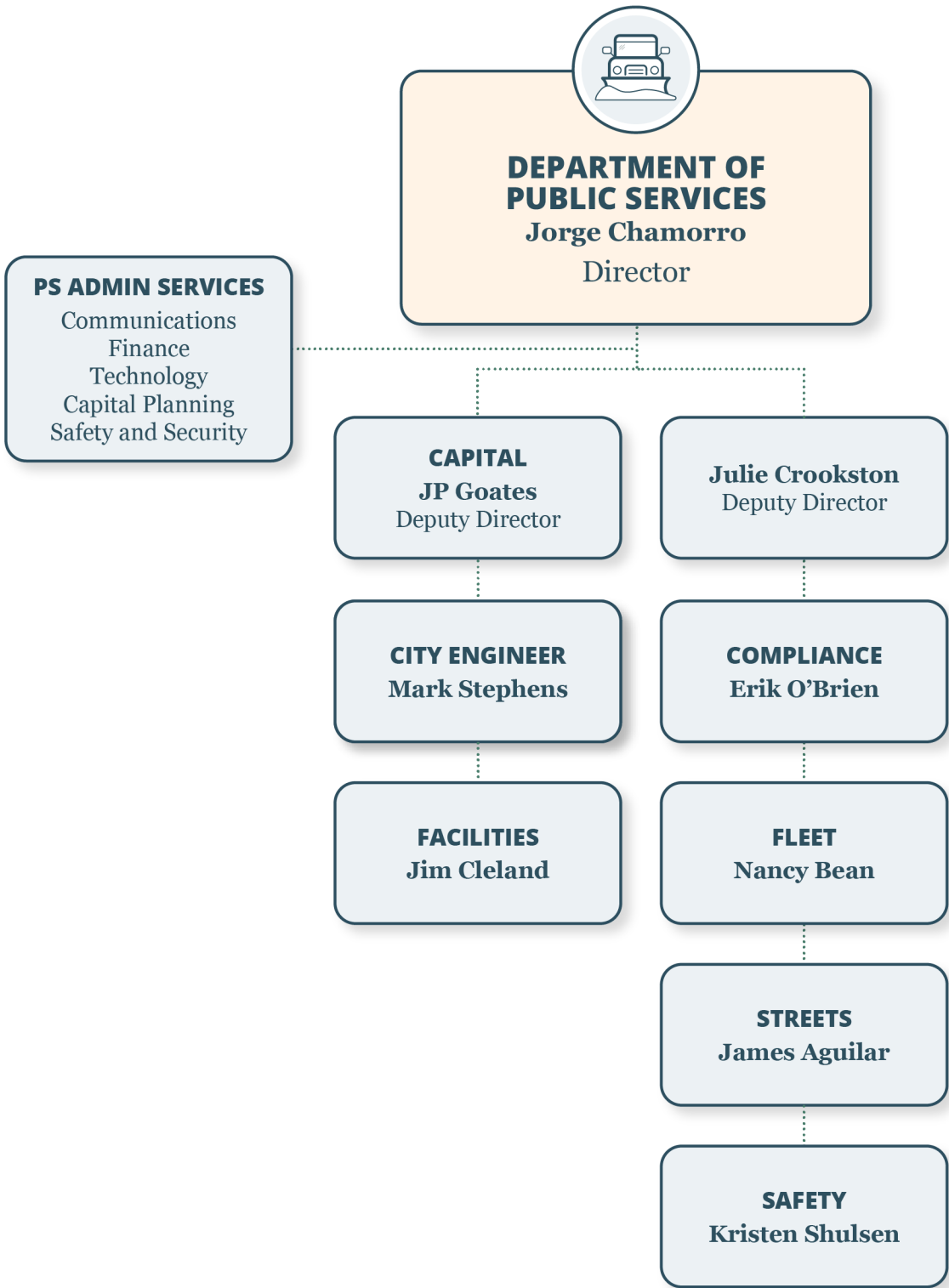
Base-to-Base	64,583
Base-to-base changes compares personal services costs adopted as part of the FY2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Annualization of Partially Funded Positions	66,704
Annualized funding for those positions added for only a portion of fiscal year 2023.	
Pension Changes	(71,951)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	45,916
This increase reflects a change in the cost of insurance for the Department of Public Lands as described in the Budget Summary section of the Budget Book.	
Merit Changes	63,049
Public Lands FY2024 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.	
Salary Proposal	572,829
This increase reflects the Department of Public Lands portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Annualization of NFP Adjustments	29,797
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were not implemented until October 1st, a delay of three months. The Mayor recommends an increase to accommodate full year funding of these fair market adjustments.	
CCAC Salary Adjustments	11,078
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC)	
Remove Office Configuration (One-time)	(100,000)
Funding was provided in FY 2023 for office reconfiguration needs. The funding will be reduced in this budget.	
Remove Tree Watering Campaign Education (One-time)	(50,000)
In the FY 2023 budget Urban Forestry was awarded \$50,000 in one-time funding to work with a contracted consultant to develop and deploy promotional and outreach materials on effectively watering trees. The funding will be removed in this budget.	
FY 2023 BA #4: 2 Public Lands Planner Positions	229,440
In budget amendment #4 of FY 2023, two Public Lands Planner positions were added to the department. These positions are responsible for public engagement, design, consultant management, cross-departmental coordination, and implementation tasks required to complete critical Public Lands projects.	

Policy Issues	
Inflationary & Contractual Increases	649,500
The Public Lands Department has experienced operational expense increases related to inflationary and other contractual price increases. The budget includes funding for cost increases to multiple expense categories related to utilities, fleet fuel and maintenance, operational contracts, and supplies.	
Expanded Citywide Events	219,500
The budget includes funding for one Special Projects Asst FTE tasked with helping to facilitate an expanded number of city-wide events. Two drone shows (for July 4th and July 24th holidays), three events in the ballpark neighborhood, and one large volunteer event to clean our all 17 miles of the Jordan River and Jordan River Trail as well as three events in the North Temple neighborhood. These are more environmentally friendly with no risk of starting fires, no chemicals that can harm the environment, no oxidizers that can contaminate waterways, no trash and are energy efficient.	
Parks Maintenance Tech II (Grade 16) (10 Mths), Associated Seasonal Positions and Program Costs	305,750
Funding is included for a Parks Maintenance Tech II position and the associated seasonal staff necessary to provide landscape maintenance at Folsom Trail, and at Mt View Corridor (11 acres).	
Sr. Natural Resource Technician (Grade 16) (10 Mths)	67,800
This full-time position will be responsible for the landscape maintenance at Cornell Riverside Natural Area wetlands and help oversee seasonal maintenance crews at other nearby natural areas including Three Creeks.	
Maint. Electrician IV (Grade 22) (10 Mths), Program Costs	122,800
The budget includes the addition of a Maintenance Electrician IV position that will support Public Land's existing Parks Electrician as they encounter increasing repairs and replacement due to vandalism and other ongoing maintenance needs.	
General Maint. Worker IV (Grade 21) (10 Mths)	79,800
The addition of this General Maintenance Worker position will support the department's Property Maintenance team providing support for ongoing maintenance and vandalism repairs and replacements for Department assets through out the City.	
Sprinkler Irrigation Tech III (Grade 20) (10 Mths)	76,000
This Sprinkler Irrigation Tech position will support the department's existing Parks irrigation team by providing irrigation services to Salt Lake City parks, city medians and trails.	
Central Control Irrigation SPE (Grade 20) (10 Mths)	76,000
The budget will add a Central Control Irrigation SPE position that will support the department's existing Parks irrigation team by managing parks, RAC, Cemetery, city medians and trails.	
Sr. Warehouse Operator (Grade 15) (10 Mths)	7,500
This full-time position will be partially funded by Golf funds and will support increased warehouse operations needs, order requests, and payment processing.	
Sr. Natural Resources Technician (Grade 16) (10 Mths), Associated Seasonal Positions and Program Costs	86,600
The addition of this Sr. Natural Resources Technician and the accompanying seasonal positions will compliment existing field-team resources with capacity for progressive expansion of biodiversity and restoration projects across Public Lands, including pre-restoration weed control and site preparation, post-restoration weed control and watering, planting, seeding, fencing and irrigation maintenance, and similar tasks.	

Environmental Specialist II Union	74,700
This position will provide highly technical and specialized guidance, direction and support for the development and implementation of projects on Public Lands properties focused on biodiversity, pollinators, native plant restoration, and habitat function.	
Sr. Natural Resource Technician (Grade 16) (10 Mths), Associated Seasonal Positions, Program Costs and Operational Expenses	181,200
This position will provide weed removal, native planting, trail corridor maintenance, trailhead and access maintenance, way finding and interpretive signage installation and maintenance, and minor trail construction.	
2 Sr. Natural Resource Technicians (Grade 16) (10 Mths)	124,000
These additional positions will provide maintenance work in SLC Foothills, this team would also complete maintenance of other soft surface trails and bike parks within SLC including, Rose Park Trails, 9Line Bike Park and Parleys Historic Nature Park.	

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DEPARTMENT OF PUBLIC SERVICES
Organizational Structure Fiscal Year 2023-24



The Department of Public Services

The Department of Public Services provides essential services to residents, businesses, and visitors; capital improvement project development and delivery; and internal services that support all other City functions. The department's vision is to be responsive to and anticipate the needs of a growing, diverse, and vibrant city. Department funds come from the General Fund and the Fleet Fund.

MISSION STATEMENT

Public Services is a team of professionals who value integrity, diversity, and equity. We are committed to providing essential municipal services and accessible public spaces for Salt Lake City by investing public funds effectively, efficiently, and sustainably to make life better throughout the community.

PUBLIC SERVICES DEPARTMENT OVERVIEW

Administrative Services under leadership of the Department Director, provides leadership, project support, strategy, and vision to the department while establishing standards and processes for transparent, accountable, and data-driven solutions that aim to better serve the public and enhance City assets. Administrative Services Division functions include technology implementation, internal and external communications, finance, special projects, information management, strategic planning, and policy and procedure tracking for department management.

Compliance is responsible for providing the efficient and effective delivery of the following services:

- Enforce City codes relevant to parking, food cart vendors, sidewalk entertainers, and impoundment.
- Process customer service requests from residents and business owners.
- Enforce vehicle idling violations.
- Manage vehicle impound operations with contracted vendor.
- Recruit and supervise school crossing guards at State required intersections.
- Maintain and service parking pay stations.
- Manage operations and access of the Library Parking Garage.

Engineering as required by State code, manages all aspects of City-funded construction projects sponsored by other divisions and departments. Engineering is also responsible for data mapping used by internal and external staff, all survey work, controls for subdivisions, and new roadways.

Facilities is responsible for the stewardship of 83 City-owned buildings, totaling more than 2.54 million square feet and an additional 1.76 million square feet of public plazas, rights-of-way, green ways, and trails in the Downtown and Sugar House business districts. Facilities manages the Capital Asset Program that tracks the condition of each facility, schedules repair and replacement, quantifies deferred capital renewal, and projects costs to preserve assets over their lifetime.

Fleet maintains City vehicles and City-owned equipment; provides and monitors fuel at 15 locations; supplies a motor pool; and maintains a truck wash-out facility. Fleet prepares utilization and performance data that is used to optimize the fleet while supporting the City's environmental goals. The division is actively involved in securing a plan for electric infrastructure.

Streets is responsible for the following operations:

- Repair and apply surface treatments on 1,894 lane miles (approximately 118 million square feet) of City-owned asphalt roadways, including chip, fog, and slurry seal surface treatments, crack sealing, level patching, pothole repair, and asphalt mill-out and inlay.
- Upgrade concrete ADA ramps, provide residents and businesses with curb and gutter, sidewalk, and drive approach concrete replacement through the 50/50 or 100% cost-share program, and perform sidewalk grinding to mitigate sidewalk trip and fall issues.
- Complete concrete joint sealing routine maintenance and limited roadway slab replacement for the City's 189 concrete roadway lane miles.
- Control snow and ice on 1,850 lane miles of City-owned roadways. Clear over 5 miles of protected bike lanes on a priority-one basis and snow and ice control on 7.8 miles of viaduct sidewalks.
- Maintain over 249 signalized intersections' signals, flashing crosswalks, and electronic traffic control devices on City-maintained roads.
- Use specialized painting equipment to apply markings to 608 miles of road surfaces.
- Perform annual inspections, installs, and sign maintenance and replacement to 41,652 City traffic signs and 27,962 traffic sign supports.
- Provide year-round, after-hours coverage for emergency response through the Streets Response Team. Prevent dirt, leaves, and pollutants from reaching the storm drainage system while providing a clean, well-presented City with street sweeping operations.

DEPARTMENT OF PUBLIC SERVICES*Jorge Chamorro, Director***Department Performance Measurements**

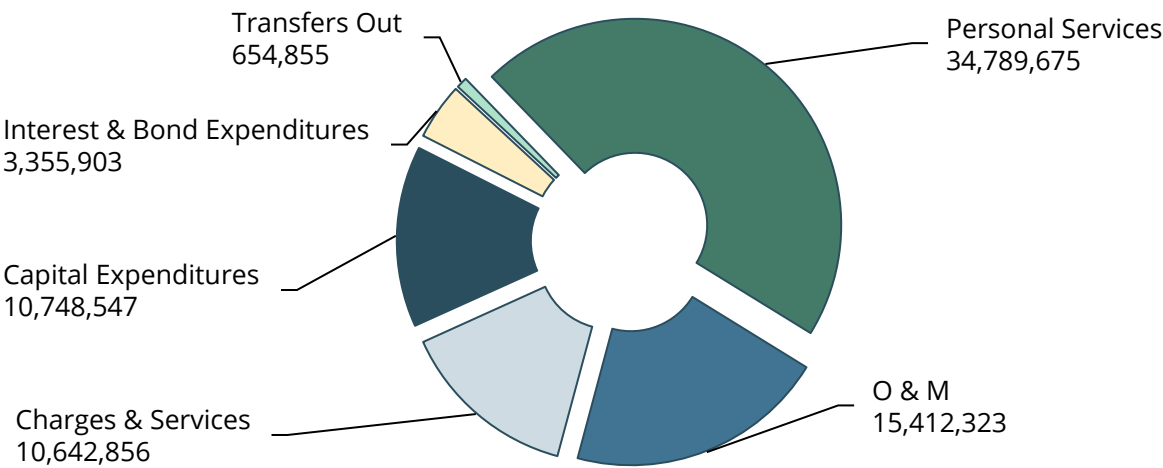
Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Target	FY2024 Target	FY2025 Target
COMPLIANCE: maintain full coverage of required school crossings, with crossing guard staff during the school year.	100%	100%	100%	100%	100%
ENGINEERING : Number of Public Way Permits Issued	2,670	2,311	2,300	2,300	2,300
FACILITIES: Maintain productivity of total tasks completed on time.	71%	75%	78%	79%	80%
FLEET: Maintain mechanic productivity rate during work hours at 90% or greater	88%	92%	80%	90%	90%
STREETS: Complete 155 lane miles of surface treatments	144.10 lane miles	134.83 lane miles	155 lane miles	135 lane miles	115 lane miles

*Target lane miles decreasing due to proposed Mill and Overlay Pilot Program

DEPARTMENT OF PUBLIC SERVICES*Jorge Chamorro, Director*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget	FY 2023-24 FTE
DEPARTMENT BUDGET				
Personal Services	26,373,992	32,284,435	34,789,675	
O & M	11,531,655	13,444,170	15,412,323	
Charges & Services	7,362,578	9,165,506	10,642,856	
Capital Expenditures	3,083,205	10,891,354	10,748,547	
Interest & Bond Expenditures	3,412,344	3,743,689	3,355,903	
Transfers Out	294,931	295,361	654,855	
Total Department of Public Services	52,058,705	69,824,515	75,604,159	
DIVISION BUDGETS				
Administrative Services	1,831,658	3,205,861	3,611,447	19.00
Engineering	5,319,272	6,237,533	7,194,606	50.00
Compliance	2,965,595	4,103,432	4,242,524	29.00
Facility Services	9,772,682	10,809,352	11,980,848	57.00
Fleet	19,175,658	30,426,031	32,498,750	46.00
Streets	12,993,839	15,042,306	16,075,984	115.00
Total Department of Public Services	52,058,705	69,824,515	75,604,159	
FUNDING SOURCES				
General Fund	32,883,047	39,398,484	43,105,409	270.00
Fleet Fund	19,175,658	30,426,031	32,498,750	46.00
Total Department of Public Services	52,058,705	69,824,515	75,604,159	
FTE by Fiscal Year	294.00	307.00	316.00	

FY 2024 Department Budget



DEPARTMENT OF PUBLIC SERVICES*Jorge Chamorro, Director*

Changes discussed below represent adjustments to the FY 2022-23 adopted budget.

Personal Services Base to Base Changes	(94,561)
Base to base changes compares personal services costs adopted as part of the FY2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. 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.	
Annualization of Partially Funded Positions	168,015
Annualized funding for those positions added for only a portion of fiscal year 2023.	
Pension Changes	(136,401)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	93,580
This increase reflects a change in the cost of insurance for the Department of Public Services as described in the Budget Summary section of the Budget Book.	
Merit Changes	29,792
Public Services FY2024 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.	
Salary Proposal	1,114,688
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.	
Annualization of NFP Adjustments	92,027
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair market value. These salary increases were not implemented until October 1st, a delay of three months. The Mayor recommends an increase to accommodate full year funding of these fair market adjustments.	
CCAC Salary Adjustments	100,850
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC)	
Remove New Program Start-up Expenses (One-time)	(7,180)
The budget reduces funding included in the FY 2023 budget for one-time costs associated with a newly added Sr. Project Manager position in Engineering and a Financial Analyst.	
FY 2023 BA #4: Sr. Project Manager	160,800
In budget amendment #4 of FY 2023, a Sr. Project Manager position was added to the department. This position will work within the Engineering Division and oversee a program dedicated solely to the proposed bond projects. This position will also be necessary for oversight of design and construction, overall.	

Policy Issues

Streets Mill and Overlay Pilot Program (Equipment Funding in CIP)**130,000**

The budget includes funding to begin a Mill & Overlay Pilot Program to trial a more robust form of roadway surface treatment. Many existing city roadways do not currently need a full-depth reconstruction but are not in good enough condition for current maintenance surface treatments, namely chip and slurry seal. If no action is taken, these in between roads will rapidly deteriorate and soon require a costly reconstruction. Due to this lack of opportunity for maintenance of these roadway segments, resurfacing candidates will quickly become exhausted. A mill and overlay program will improve the condition of such roads to the point where they are once more eligible for surface treatments, thus extending their life expectancy. The one-time funding for the paver and Planer equipment is included in the CIP.

Converting Part-time Office Tech to FTE - Streets

—

Currently, two new programs are to be implemented at the Streets division: Salesforce and Workday, which provide a more efficient and accessible way for constituents to report issues with their streets. This update is expected to increase the number of such reports. To aid with the rollout and continuous support of these programs, consistent resources are necessary. By converting the existing part-time Office Tech position division support can be better organized while also improving customer service.

Contractual Increases / Inflationary**1,256,000**

The Public Services Department has experienced operational expense increases related to inflationary and other contractual price increases. The budget includes funding for cost increases to multiple expense categories related to utilities, fleet fuel, operational contracts, and supplies.

Safety & Security Manager (Grade 37) (10 Mths)**152,565**

Funding to kickstart a City-wide safety and security program is being recommended. The Safety and Security Director will take control of the security management of all City-occupied building, overseeing the integration of security and access systems, operations, and technologies designed to protect the safety of employees and visitors to public these buildings. In addition, this position will identify and coordinate the delivery of appropriate workplace safety trainings to those Departments that currently don't have a Safety Manager.

Environmental Engineer (Grade 33) (10 Mths)**178,000**

Based on the joint ownership agreement, Salt Lake City Engineering has provided Engineering services for the City and County's Landfill projects and related environmental regulatory needs. With Engineering's existing and projected workload including multiple large-scale projects on the horizon at the landfill, the need for an additional Professional Engineer dedicated to the Landfill has become evident in order to meet short and long-term needs, as well as job succession planning. In addition, Sustainability anticipates significant increase for environmental regulatory support, including Fleet Yard remediation planning, Inland Port environmental support, right-of-way environmental assessments, and EPA Brownfields Grant management.

The General Fund could see a partial offset of the expense on for this position as the time spent by the new FTE on Landfill projects would be reimbursable to the City by the County, per the joint ownership agreement.

Building Administrator (10 Mths)**131,750**

The addition of this Building Administrator will serve several purposes. First, servicing space needs assessment and office furniture. This service has been contracted out for some time to a part-time on-call architect. This service has been costly and lacking in many areas, as the City spends an average of \$80,000/year on these type of contracted services. The space layouts need to be digitized and continually updated and the pipeline of furniture and equipment orders needs to be managed in house. This position will also oversee all services provided to the buildings including: private security, janitorial, vending, special events, event programming, art display, etc. This position will also coordinate the upcoming construction timing, moves and accommodations. This service may also extend to other City offices, such as Plaza 349.

4 New FTEs: Trades Apprenticeship Program**332,000**

The budget adds four new FTEs for a Trades Apprenticeship program. For the past decade, the Facilities Division has found it difficult to recruit trades professionals. Each year the recruiting seems to get worse, with little to no success.

Facilities is proposing a potential solution to the recruitment challenge, by utilizing the Mayors' apprenticeship funding initiative to grow our own skilled labor pool from the local community through a structured apprenticeship program, building a workforce that truly represents the people whom we serve. With this program, we can also help individuals by developing a fulfilling and flexible career that plays into their interests as they grow different skill sets. All positions will offer hands-on training, real-world experience, and paid educational training. Once fully certified on their trade, these employees will be able to move out of the apprenticeship program and apply for an open position within the City, freeing the position for the next round of apprentices.

Public EV Charging Stations Maintenance**45,000**

Funding is being moved from the Sustainability department for the maintenance of the public-facing EV charging stations owned by the City (20). This budget allocation also covers the ongoing service fees

Engineering AutoCAD Transfer to IMS**(22,000)**

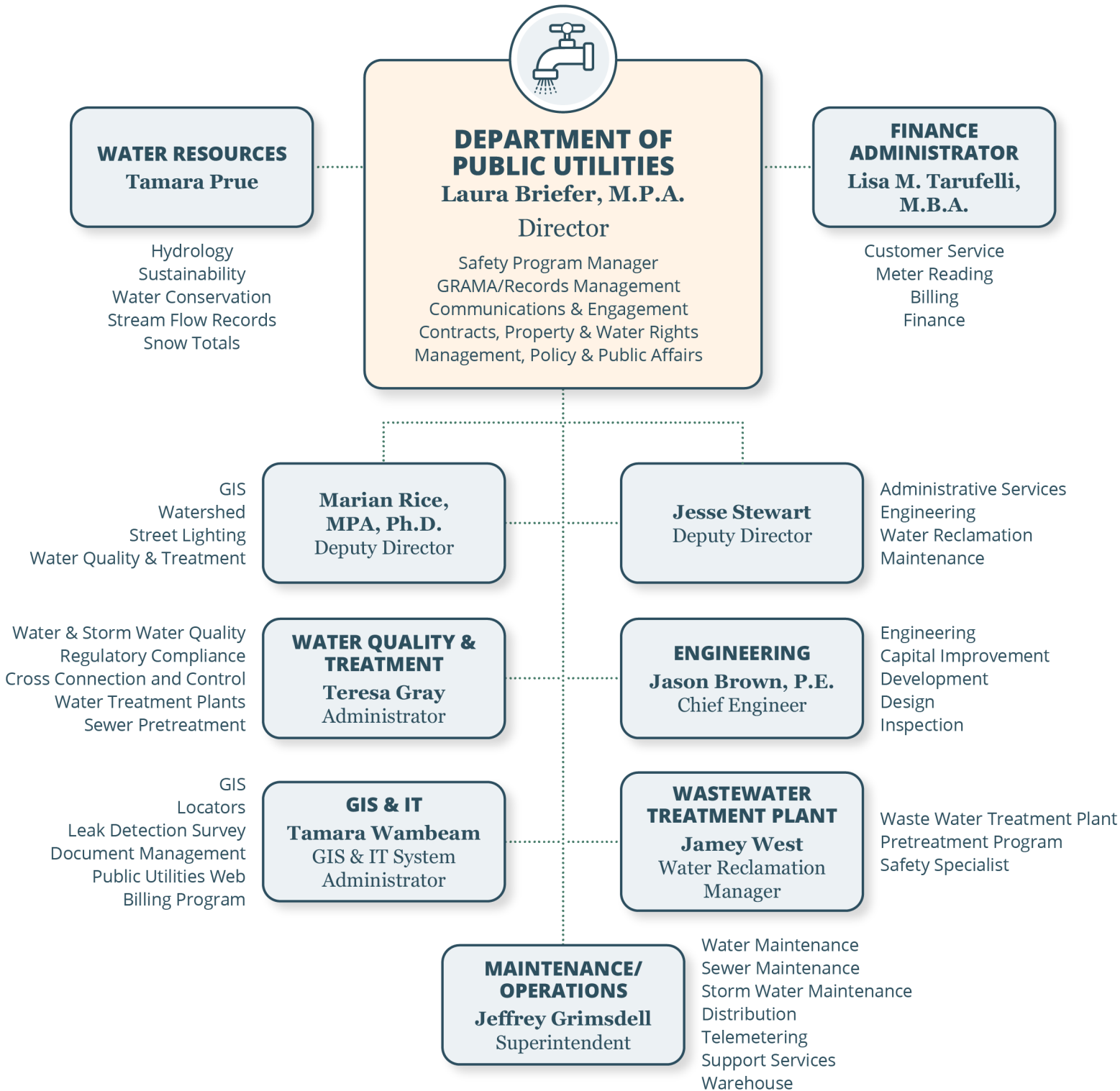
The budget transfers funding for management of AutoCAD from various departments to IMS.

Pre-Employment Screening Transfer to HR**(18,000)**

The budget transfers funding for management of the pre-employment screening function from Public Services to Human Resources.

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DEPARTMENT OF PUBLIC UTILITIES
Organizational Structure Fiscal Year 2023-24



Department Of Public Utilities

DEPARTMENT MISSION AND VISION STATEMENT

To serve our community and protect our environment by working to continuously improve water, wastewater, stormwater, and street lighting services in a sustainable manner. We strive to uphold the values of Service, Leadership, Integrity, Flexibility, Efficiency, and Stewardship.

DEPARTMENT OVERVIEW

The Salt Lake City Department of Public Utilities (SLCDPU) provides water, sewer, stormwater, and street lighting services. SLCDPU provides sewer, stormwater, and street lighting to the approximately 200,000 residents of Salt Lake City. The service area for SLCDPU's water utility is much larger and provides drinking water to more than 360,000 people in Salt Lake City and portions of Mill Creek, Holladay, Cottonwood Heights, Murray, Midvale, and South Salt Lake. SLCDPU manages the four utilities as separate enterprise funds under one administrative management structure. SLCDPU develops and implements fees, rates, and rate structures that are approved annually by the Salt Lake City Council.

SLCDPU's work in each of its four utilities is vital to public health, environment, economy, and quality of life. Our 477 employees are responsible to ensure the environment is protected, and that the public has access to clean, reliable, and affordable water resources. SLCDPU is extremely accountable to the public in its implementation of these services. In fulfilling this important responsibility, SLCDPU is regulated by (1) federal and state agencies pursuant to the federal Safe Drinking Water Act and Clean Water Act, and the state's drinking water and water quality statutes and rules; (2) federal and state statutes regarding water resources, water quality, and flood control; and (3) local health department regulations concerning drinking water and wastewater. SLCDPU, in turn, enforces numerous regulations concerning water, stormwater, and sewer, primarily contained in Chapter 17 of Salt Lake City's ordinances. SLCDPU is also responsible for regulating the Riparian Corridor Overlay Zone found in Chapter 21 of Salt Lake City's ordinances.

DEPARTMENT OF PUBLIC UTILITIES*Laura Briefer M.P.A., Director***Department Performance Measurements**

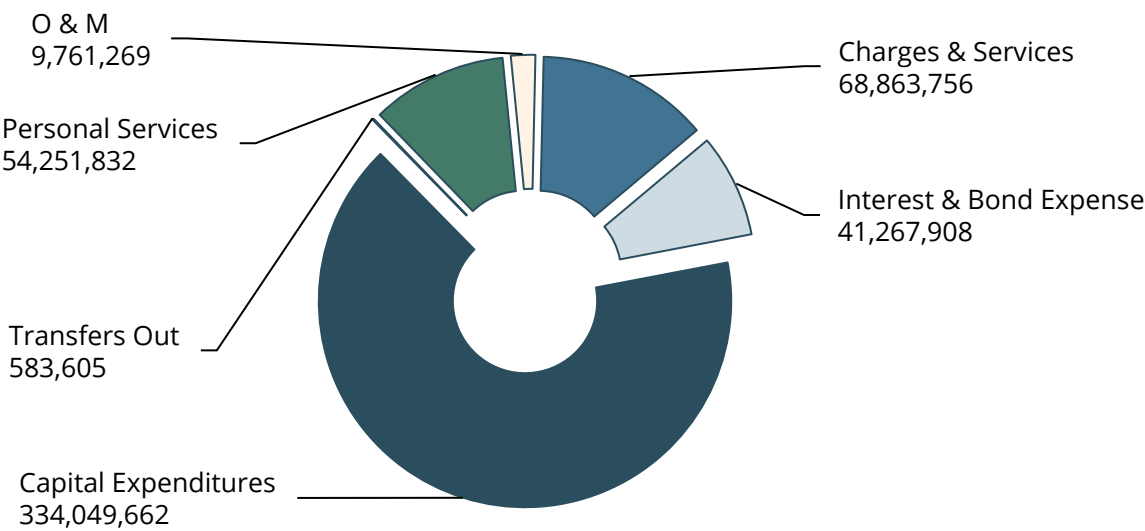
Measure	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Water Quality: Water Quality Turbidity is a measure of water clarity by indicating how cloudy it is. The national benchmark is less than 0.1 Nephelometric Turbidity Units (NTU).	0.02 NTU	0.03 NTU	0.0282 NTU	<0.03 NTU	<0.03 NTU
Energy Use: AWWA Water-Energy Efficiency median is 6,881 thousand British thermal units per year per million gallons (Kbtu/yr./MG).	2,024 Kbtu/yr/MG	1,902 Kbtu/yr/MG	2607 Kbtu/yr/MG	1,840 Kbtu/yr/MG	1,840 Kbtu/yr/MG
Water Use: Average Per Capita Water Use in Gallons per Capita per Day (gpcd as of 12/31).	172 gpcd	193 gpcd	166 gpcd	<200 gpcd	<200 gpcd
Sewer: Clean greater than 35% of the sewer collection system.	59% of System	45% of System	45% of System	>35% of System	>35% of System
Stormwater: Linear feet (LF) of lines replaced, rehabilitated, or installed.	13,295 LF	13,541 LF	18,935 LF	21,700 LF*	21,700 LF*

**Target based on annual CIP planning.*

DEPARTMENT OF PUBLIC UTILITIES*Laura Briefer M.P.A., Director*

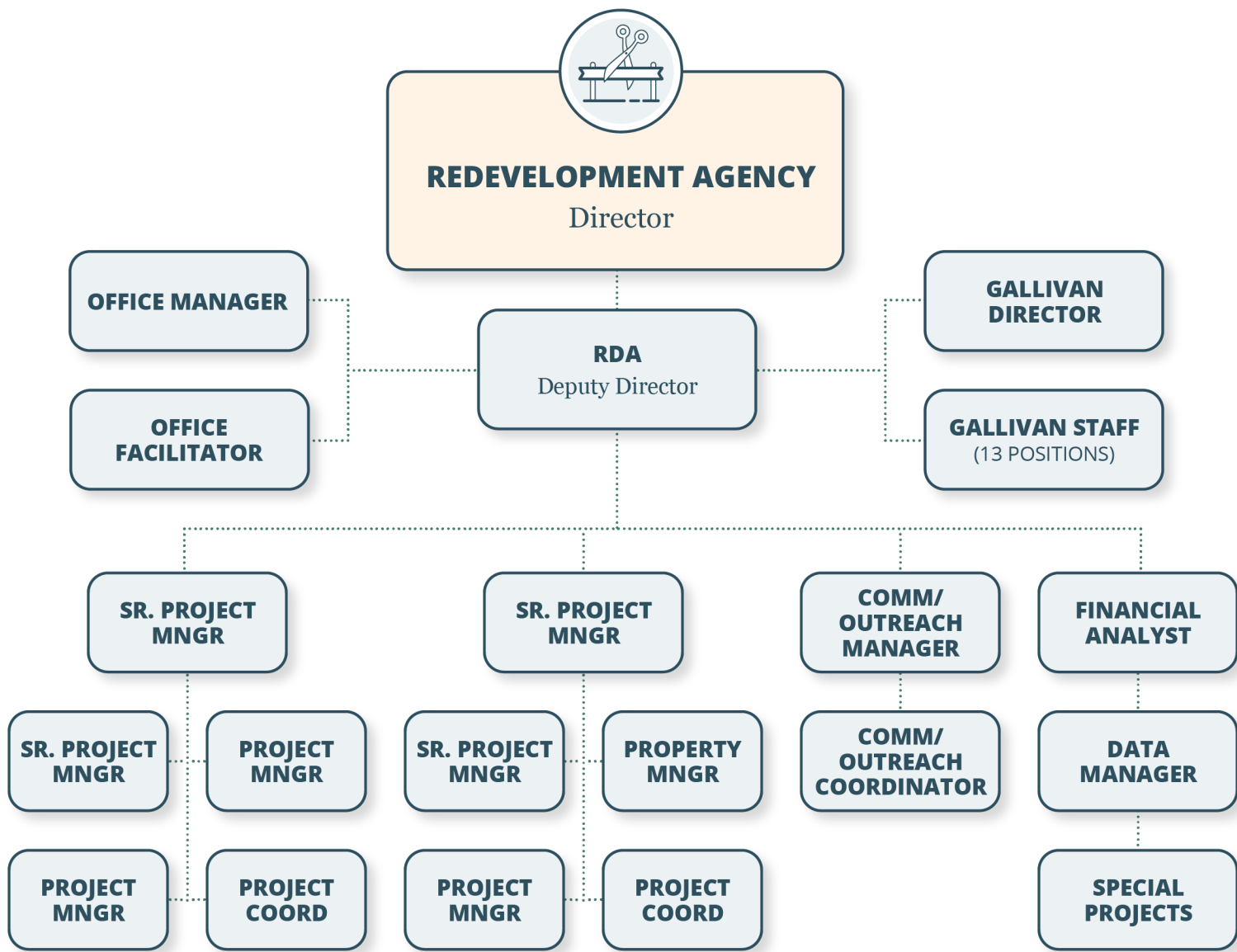
	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget	FY 2023-24 FTE
DEPARTMENT BUDGET				
Personal Services	38,350,650	49,027,442	54,251,832	
O & M	6,661,002	8,737,209	9,761,269	
Charges & Services	47,122,600	64,446,316	68,863,756	
Interest & Bond Expense	12,094,845	29,255,463	41,267,908	
Capital Expenditures	137,430,538	261,074,907	334,049,662	
Transfers Out	—	583,605	583,605	
Total Department of Public Utilities	241,659,635	413,124,942	508,778,032	
DIVISION BUDGETS				
Administration	6,183,609	7,960,801	9,029,919	20.00
Finance	16,672,727	26,841,436	29,806,655	51.00
Engineering	4,441,071	7,968,759	8,892,320	53.00
Water Quality	30,566,384	35,028,903	36,445,186	58.00
Water Reclamation	9,677,804	12,724,122	14,065,437	71.00
Water Resources	1,415,072	2,196,676	2,915,791	12.00
Maintenance	20,796,880	26,660,319	28,448,446	186.00
GIS	2,396,256	3,413,556	3,856,308	24.00
CIP and Debt Service	149,509,833	290,330,370	375,317,970	
Total Department of Public Utilities	241,659,635	413,124,942	508,778,032	
FUNDING SOURCES				
Street Lighting Fund	4,239,497	5,757,825	6,044,149	2.57
Water Fund	113,694,347	132,752,815	177,953,787	298.21
Sewer Fund	113,015,365	255,914,580	301,832,622	130.80
Storm Water Fund	10,710,425	18,699,722	22,947,474	43.42
Total Department of Public Utilities	241,659,635	413,124,942	508,778,032	
FTE by Fiscal Year	452.00	459.00	475.00	

FY 2023 Department Budget



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SALT LAKE CITY REDEVELOPMENT AGENCY
Organizational Structure Fiscal Year 2023-24



Redevelopment Agency Of Salt Lake City

DEPARTMENT MISSION STATEMENT AND CORE VALUES

The mission of the Redevelopment Agency of Salt Lake City (RDA) is to revitalize neighborhoods and business districts to improve livability, spark economic growth, and foster authentic communities, serving as a catalyst for strategic development projects that enhance the City's housing opportunities, commercial vitality, public spaces, and environmental sustainability.

We foster a set of core values that collectively support the revitalization of Salt Lake City's communities:

ECONOMIC GROWTH // We act as a responsible steward of public funds, taking a long-term view of investment, return, and property values.

COMMUNITY IMPACT // We prioritize projects and programs that demonstrate commitment to improving equity and quality of life for residents and businesses in Salt Lake City.

NEIGHBORHOOD VIBRANCY // We cultivate distinct and livable built environments that are contextually sensitive, resilient, connected, and sustainable.

DEPARTMENT OVERVIEW

Since 1969, the RDA has played a pivotal role in revitalizing many areas of Salt Lake City. Under the Utah Community Development and Renewal Agencies Act, the RDA has the charge and financial tools to address blight and disinvestment in specific parts of the City. By working with communities and development partners, the RDA is transforming areas suffering from social, environmental, physical, or economic challenges into neighborhoods and commercial districts that are characterized by a variety of useful amenities, vital housing opportunities, successful local businesses, connected public spaces, renewed infrastructure, and public art. As the owner of the Gallivan Center, the RDA also works with the adjacent property owners to oversee the maintenance and programming of the 3.5-acre downtown plaza.

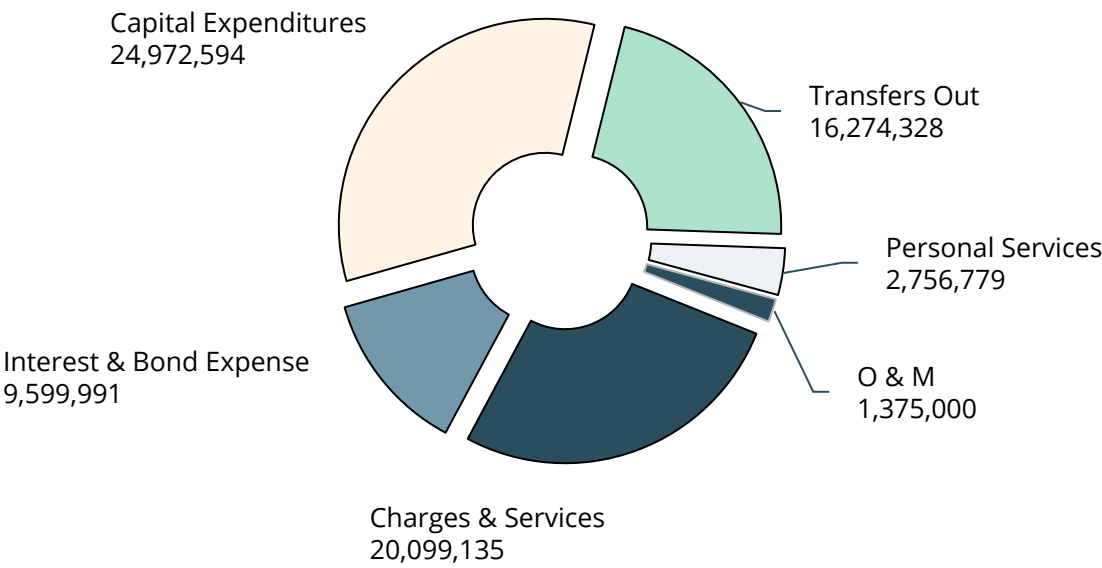
To accomplish its goals to enhance livability and trigger economic investment, the RDA utilizes a robust set of financial, planning, and revitalization tools to support redevelopment within communities throughout the City. The RDA achieves its goals through direction from its RDA Board of Directors (the same members as the Salt Lake City Council) and is administered by its Executive Director (Salt Lake City Mayor). Together with the Gallivan Center, the RDA has a total of 34 positions led by the Director and Deputy Director. The staff conducts the daily operations of the RDA as well as the maintenance and operations of the Gallivan Center.

SALT LAKE CITY REDEVELOPMENT AGENCY

Danny Walz, Director

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget	FY 2023-24 FTE
DEPARTMENT BUDGET				
Personal Services	1,588,385	2,480,095	2,756,779	
O & M	4,255,374	1,300,000	1,375,000	
Charges & Services	18,217,392	22,452,621	20,099,135	
Interest & Bond Expense	9,057,549	10,746,989	9,599,991	
Capital Expenditures	6,726,761	14,278,181	24,972,594	
Transfers Out	—	12,043,013	16,274,328	
Total RDA	\$ 39,845,461	\$ 63,300,899	\$ 75,077,827	
DIVISION BUDGETS				
Administration	3,193,068	3,998,655	4,428,662	21.00
Block 70	1,803,909	10,915,154	11,053,759	
Central Business District	24,008,621	27,596,650	24,644,694	
Primary Housing Fund (CWH TI)	—	1,599,880	2,394,582	
Depot District	2,123,789	4,049,587	7,227,908	
Granary District	644	648,546	1,394,593	
Housing Development Fund	—	5,230,000	4,510,953	
North Temple	224,914	449,053	1,351,992	
No Temple Viaduct	2,542,885	1,206,609	2,774,419	
Northwest Quadrant	—	908,100	1,398,548	
Westside Community Initiative (NWQ Hsg/UIPA)	—	500,000	1,835,469	
Program Income Fund	1,432,032	1,556,835	1,449,692	
Secondary Housing Fund (PAH)	16,478	10,000	1,000,000	
Revolving Loan Fund	937,335	345,000	226,750	
Stadler Rail	—	72,920	141,297	
State Street	—	2,631,183	5,788,520	
9-Line	234,503	1,477,727	3,455,989	
West Capitol Hill	1,491,383	100,000	—	
West Temple Gateway	1,835,900	5,000	—	
Total RDA	\$ 39,845,461	\$ 63,300,899	\$ 75,077,827	
FUNDING SOURCES				
Redevelopment Agency Fund	70,206,571	63,300,899	75,077,827	21.00
Total RDA	\$ 70,206,571	\$ 63,300,899	\$ 75,077,827	
FTE by Fiscal Year	19.00	19.00	21.00	

FY 2024 DEPT BUDGET



SUSTAINABILITY DEPARTMENT
Organizational Structure Fiscal Year 2023-24



Sustainability Department Overview

VISION STATEMENT

The Sustainability Department supports the vision of leading the way on resilience and environmental stewardship.

MISSION STATEMENT

The Sustainability Department develops goals and strategies to protect our natural resources, reduce pollution, slow climate change, and establish a path toward greater equity, resiliency, and empowerment for the community.

DEPARTMENT OVERVIEW

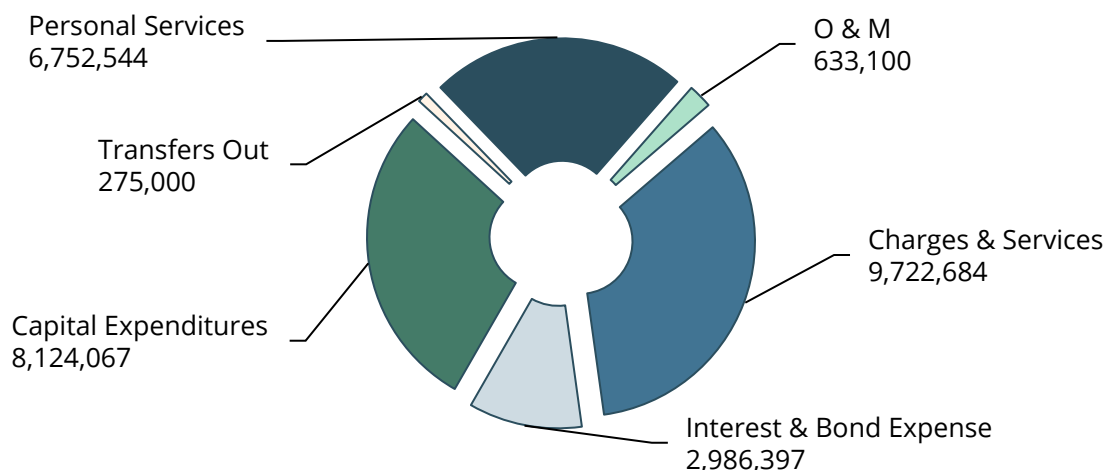
The Department of Sustainability aims to develop goals and strategies to protect our natural resources, reduce pollution, slow climate change, and establish a path toward greater resiliency and vitality for all aspects of our community. The Department is organized in two separate divisions: the Waste & Recycling Division and the Environment & Energy Division. The Waste & Recycling Division is responsible for managing the City's regular refuse, compost, and recycling collection services and is funded by refuse collection fees. The Environment & Energy Division develops plans and policies to preserve and improve our built and natural environments and provide residents information on sustainability issues affecting Salt Lake City. This division is funded primarily by landfill dividends and recycling proceeds when available. The Department currently operates with 63 full-time equivalent positions (FTE's) and is requesting two additional FTEs in FY24.

Department Performance Measurement

Measure	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Increase percent of residential waste stream diverted from the landfill through recycling and composting	39.29%	37.2%	37%	≥40%	≥40%
50% renewable electricity generation for municipal operations by 2023	13% (est.)	12% (est)	12%	≥50%	≥50%
100% renewable electricity generation for community by 2030	22% (est.)	30%	31%	≥30%	≥30%
Reduce community greenhouse gas emissions 80% by 2040	4,498,525 (est.) MTCO ₂ e	4,720,000 (est.) MTCO ₂ e	4,620,000 (est.) MTCO ₂ e	≤ 4,620,000 MTCO ₂ e	≤ 4,620,000 MTCO ₂ e
SLCGreen Total social media followers (INSTAGRAM, Facebook, and Twitter)	17,624	18,254	18,823	20,250	20,350

SUSTAINABILITY DEPARTMENT*Debbie Lyons, Director*

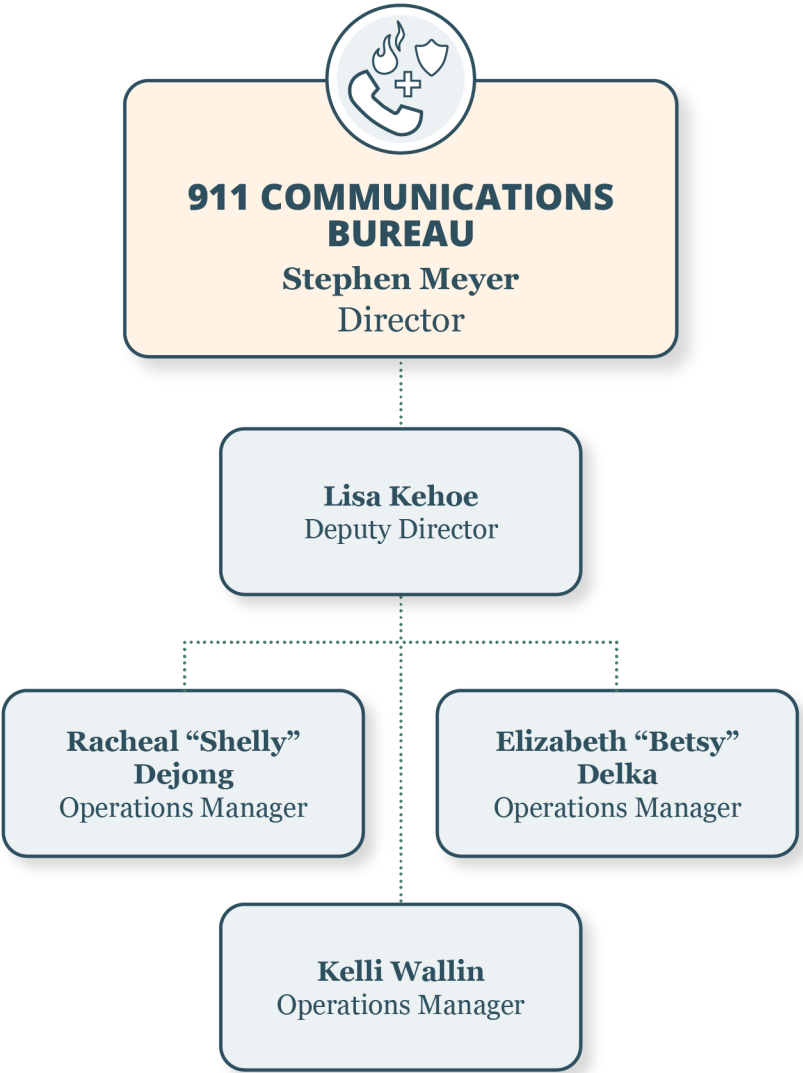
	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget	FY 2023-24 FTE
DEPARTMENT BUDGET				
Personal Services	5,430,578	6,029,059	6,752,544	
O & M	289,453	278,599	633,100	
Charges & Services	7,355,717	10,052,438	9,722,684	
Interest & Bond Expense	1,978,827	2,578,871	2,986,397	
Capital Expenditures	2,775,464	5,738,704	8,124,067	
Transfers Out	277,196	275,000	275,000	
Total Sustainability Department	18,107,234	24,952,671	28,493,792	
DIVISION BUDGETS				
Environment & Energy	1,485,545	3,414,392	2,876,630	8.00
Waste & Recycling	16,621,689	21,538,279	25,617,162	57.00
Total Sustainability Department	18,107,234	24,952,671	28,493,792	
FUNDING SOURCES				
Refuse Fund	18,107,234	24,952,671	28,493,792	65.00
Total Sustainability Department	18,107,234	24,952,671	28,493,792	
FTE by Fiscal Year	63.00	63.00	65.00	

FY 2024 Department Budget

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SALT LAKE CITY 911 COMMUNICATIONS BUREAU

Organizational Structure Fiscal Year 2023-24



911 Dispatch Bureau

DEPARTMENT VISION STATEMENT

We will strive to partner with our officers and firefighters to create a safe and healthy community where our citizens can work and live.

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

The 911 Bureau is managed by an at-will director that reports to the Office of the Mayor. The total FTEs for the 911 Communications Bureau stands at 100. The majority of these FTEs answer calls 24 hours a day, 365 days a year, and answered over 780,000 calls last year. These specialized dispatchers require rigorous training each year and are held to high standards of quality response.

911 Communications Bureau Performance Measures

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Answer phones within 15 seconds at least 95.24% of the time	98.03%	95.24%	95.34%	95.24%	96.00%
Answer phones within 40 seconds at least 98.47% of the time	99.33%	98.47%	98.19%	98.47%	99.00%

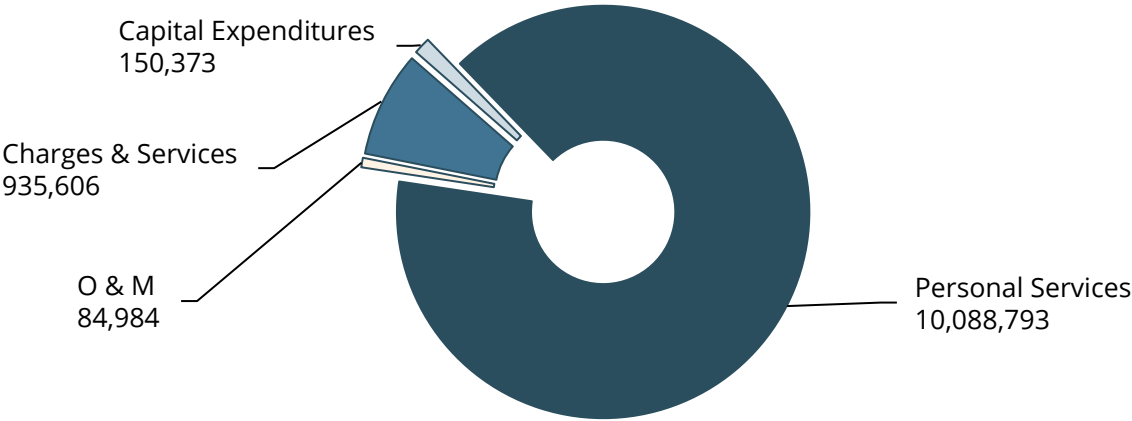
**911 Comm gathers performance measurement information on a calendar year basis.*

SALT LAKE CITY 911 COMMUNICATIONS BUREAU

Stephen Meyer, Director

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget	FY 2023-24 FTE
DEPARTMENT BUDGET				
Personal Services	8,176,089	9,701,207	10,088,793	
O & M	71,901	84,984	84,984	
Charges & Services	572,901	935,576	935,606	
Capital Expenditures	—	150,373	150,373	
Total 911 Communications Bureau	8,820,891	10,872,140	11,259,756	
DIVISION BUDGETS				
City Administration	8,820,891	10,872,140	11,259,756	100.00
Total 911 Communications Bureau	8,820,891	10,872,140	11,259,756	
FUNDING SOURCES				
General Fund	8,820,891	10,872,140	11,259,756	100.00
Total 911 Communications Bureau	8,820,891	10,872,140	11,259,756	
FTE by Fiscal Year	108.00	100.00	100.00	

FY 2024 Department Budget



SALT LAKE CITY 911 COMMUNICATIONS BUREAU

Stephen Meyer, Director

Changes discussed below represent adjustments to the FY 2022-23 adopted budget.

Personal Services Base-to-Base Changes	(87,116)
Base-to-base changes compares personal services costs adopted as part of the FY2023 budget to actual personal services costs paid during the first pay period of the calendar year 2023. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefit changes that happened in the first part of the current fiscal year.	
Pension Changes	(51,620)
The budget includes changes as required for participation in the Utah State Pension System.	
Insurance Rate Changes	30,216
This increase reflects a change in insurance costs for the 911 Communication Bureau as described in the Budget Summary section of the Budget Book.	
Merit Changes	97,922
The 911 Communication Bureau FY2024 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees.	
Salary Proposal	396,453
This increase reflects the 911 Communication Bureaus portion of the salary proposal described in the Budget Summary portion of the Mayor's Recommended Budget Book.	
Annualization of NFP Adjustments	1,761
Funding was included in the FY 2023 budget to bring non-represented positions in the City to fair-market value. These salary increases were not implemented until October 1st, a delay of three months. The Mayor recommends an increase to accommodate full year funding of these fair-market adjustments.	

NON-DEPARTMENTAL*General Fund Requests Overview*

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget
Governmental Transactions			
10 Year Plan - Airport Trail Reimbursement Required by FAA Corrective Action Plan	103,887	103,887	—
Retirement Payouts	390,000	696,000	696,000
Contract with U of U for Demographic Project	—	50,000	50,000
Sorenson Center w/ County	1,729,751	1,014,800	1,014,800
Jordan River Membership	16,000	14,000	16,000
Washington DC Consultant	—	75,000	75,000
Tuition Aid Program	193,500	320,000	320,000
Municipal Elections	178,697	20,000	354,551
Animal Services Contract	1,874,652	1,968,385	1,970,648
Police Department Body Cameras	1,508,886	1,549,692	1,549,692
Apprenticeship Program	5,792	1,025,000	630,000
City Resident Bus Pass (HIVE)	416,167	1,321,000	411,000
Free Bus Passes for School Children (Expansion of HIVE)	—	—	100,000
Federal Grant Match Account	—	1,000,000	—
Governmental Transactions Total	6,417,332	9,157,764	7,187,691
Inter-Governmental Transfers			
Public Utilities - Land Swap Payment	—	200,000	200,000
Capital Improvements Project Fund	22,541,701	20,037,135	12,834,010
Transfer to Debt Service Fund	8,585,180	11,417,321	10,301,526
Fire SCBA	210,000	197,400	197,400
Fleet Replacement Fund	10,710,986	11,711,900	11,743,350
Transfer to RDA	16,126,056	15,532,420	15,985,753
Transfer to Golf	1,889,528	182,795	—
Golf (Living Wage and CCAC Salary Adjustment Transfer	—	370,100	370,100
Golf Fund ESCO FY 2023	—	484,000	—
Golf Fund ESCO FY 2024	—	—	510,427
Golf Admin Fee Transfer	—	315,779	356,302
Golf IMS Transfer	—	200,000	350,000
Rosepark Infrastructure Renewal	—	500,000	500,000
Transfer to Water Fund	—	100,000	200,000
Housing Sales Tax Plan (Transfer to the Housing Fund)	—	2,590,000	2,590,000
Transfer to Governmental Immunity	2,767,963	—	—
IFAS Account IMS Transfer	—	780,069	—
General Fund Costs for Streetlighting	102,610	184,420	184,420
Sustainability Fund Transfer	440,000	1,712,126	1,400,900
Special Revenue Fund: Environmental Assessment Fund	—	100,000	100,000

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget
Special Revenue Fund: Emergency Demolition Revolving Fund (One-time)	—	200,000	
Inter-Governmental Transfers Total	63,374,024	66,815,465	57,824,188
Interfund Charges			
Information Management Services Fund	13,490,743	17,586,526	22,166,515
Risk Management Premium	2,712,793	3,125,591	3,911,485
Centralized Fleet Management	6,754,891	6,938,939	7,656,893
Interfund Charges Total	22,958,427	27,651,056	33,734,893
Municipal Contributions & Civic Support			
Salt Lake City Arts Council	650,000	800,000	800,000
Legal Defenders	1,292,774	1,404,677	1,523,067
SL Area Chamber of Commerce	50,000	50,000	55,000
Sugar House Park Authority	224,795	224,795	270,251
Diversity Outreach	—	3,000	3,000
Utah League of Cities and Towns	195,097	183,563	233,474
National League of Cities and Towns	12,422	11,535	12,797
Tracy Aviary	674,922	719,367	763,526
Sister Cities	—	10,000	10,000
ACE Fund (Previously Signature Events)	206,000	200,000	200,000
Dignitary Gifts/Receptions/Employee Appreciation	16,960	20,000	170,000
Housing Authority Transitional Housing	109,809	85,000	85,000
Regional Economic Development Funding	108,000	108,000	108,000
US Conference of Mayors	—	12,242	12,242
Local Business Marketing Program	—	20,000	20,000
Utah Legislative / Local Lobby - Moved to Mayor's Office in 2020	6,729	—	—
Music Licensing Fees	2,167	7,000	9,000
Billboard Purchase	50,000	—	—
Utah Foundation	10,000	—	—
Rape Recovery Center	30,000	30,000	30,000
YWCA - FJC Wrap Around Services	45,000	45,000	45,000
Council - Dignitary Gifts Rece	5,000	—	—
Citywide Equity Plan and Training	72,389	—	—
Wind Storm Damage	678,088	—	—
Right of Way Repair from Wind Storm	6,897	—	—
DAQ Lawnmower Exchange	160,886	—	—
National League of Cities Conference	(297,129)	—	—
Boards & Commission Honoraria	—	26,000	26,000
Salt Lake City Foundation	3,000	3,000	3,000
World Trade Center Membership	50,000	50,000	50,000
City County Building Branding (One-time)	—	75,000	—
Suazo Membership	18,750	75,000	45,000
Downtown Alliance Safety Ambassador	495,000	—	—

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget
Gentrification Mitigation Study	103,151	—	—
Housing Assistance Program - Rental Assistance	128,772	—	—
Housing Assistance Program - Mortgage Assistance	23,420	—	—
Healthcare Innovation - Biohive	—	85,000	135,000
Shooting Range Remediation	—	500,000	—
NBA All Star Game	—	1,000,000	—
Switchpoint Donation	1,000,000	—	—
Switchpoint Donation - FOF	1,000,000	—	—
Open Streets Initiative	—	150,000	—
City Hall Security	—	1,200,000	280,350
Transportation Utility Fee Consultant	—	—	50,000
Wasatch Community Gardens	—	—	50,000
Salary Negotiation Holding Account	299,573	—	760,000
Municipal Contributions & Civic Support Total	7,432,472	7,098,179	5,749,707
Police Department and Racial Equity in Policing Funding			
Commission on Racial Equity in Policing	—	120,000	120,000
Police Training	946	205,400	55,000
Police Department Social Worker Funding	1,343,055	1,069,127	1,840,127
FOF Police Department Social Worker Funding	—	1,431,390	—
Racial Equity in Policing Commission Peer Court	20,000	20,000	20,000
Racial Equity in Policing Holding Account	—	1,781,192	1,781,192
Racial Equity in Policing Comm Cost	56,183	—	—
Police Department and Racial Equity in Policing Funding Total	1,420,183	4,627,109	3,816,319
Sales Tax Option: Transit Plans			
Transit Key Routes (1,2,9 & 21)	5,107,821	6,600,000	7,000,000
On-Demand Ride Services	1,013,389	1,900,000	3,000,000
Outreach New Routes	37,060	100,000	100,000
Sales Tax Option: Transit Plan Total	6,158,270	8,600,000	10,100,000
General Fund Total	107,760,708	123,949,573	118,412,798
Special Revenue Fund Accounting			
CDBG Operating Funds	6,470,520	4,958,433	5,597,763
Downtown SID / CBID & Other	1,557,197	1,700,000	1,700,000
Salt Lake City Donation Fund	2,252,760	2,870,250	500,000
E911 Fund	3,691,166	3,800,385	3,800,385
Housing Loans and Trust	31,343,897	25,779,254	955,000
Miscellaneous Grants	41,916,856	26,614,153	7,390,097
Other Special Revenue	306,980	300,000	400,000
Total Special Revenue Fund Accounting	87,539,376	66,022,475	20,343,245

	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget
Debt Service Funds			
Debt Service Funds	60,679,751	33,658,558	34,894,979
Special Improvement District Funds	911	3,000	3,000
Total Debt Service Funds	60,680,662	33,661,558	34,897,979
Capital Projects Funds			
Capital Projects Fund	38,951,338	35,460,387	29,034,160
Impact Fees	7,738,575	—	—
Capital Projects Maintenance Fund	2,577,746	—	—
Total Capital Projects Funds	49,267,660	35,460,387	29,034,160
Funding Sources	FY 2021-22 Actuals	FY 2022-23 Adopted Budget	FY 2023-24 Recommended Budget
General Fund	107,760,708	123,949,573	118,412,798
Special Improvement Districts Funds	911	3,000	3,000
Miscellaneous Special Service District Fund	1,557,197	1,700,000	1,700,000
Emergency 911	3,691,166	3,800,385	3,800,385
CDBG Operating Fund	6,470,520	4,958,433	5,597,763
Misc Grants Operating Funds	41,916,856	26,614,153	7,390,097
Salt Lake City Donation Fund	2,252,760	2,870,250	500,000
Other Special Revenue Funds	306,980	300,000	400,000
Housing Funds	31,343,897	25,779,254	955,000
Debt Service Funds	60,679,751	33,658,558	34,894,979
Capital Projects Fund	38,951,338	35,460,387	29,034,160
Impact Fees Fund	7,738,575	—	—
Capital Projects Maintenance Fund	2,577,746	—	—
	305,248,406	259,093,993	202,688,182

NON-DEPARTMENTAL*General Fund Requests Overview*

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

Apprenticeship Program	(395,000)
This amount has been transferred to Public Services for a full-time apprenticeship program and to Wasatch Gardens.	
Employee Appreciation	150,000
Funding is being requested for employee appreciation activities and gifts. How the funding is used will primarily be determined by the City's Employee Appreciation Board.	
City Hall Security Improvements (Remove One-time)	(933,000)
One-time funding for security improvements to the City County Building was included in the FY 2023 budget. The funding will be removed in this budget.	
City Hall Police Presence	13,350
The budget includes a 5% increase in funding for the contract that provides a Police presence in City Hall.	
City Resident Bus Pass (HIVE)	(810,000)
Hive participation is down. A portion of this is has a revenue offset.	
Federal Grant Match Account	(1,000,000)
Budget was set aside in FY 2023 for grants applied for under the Bipartisan Infrastructure Law. This budget removes the funding set-aside.	
Contract for Animal Services	2,263
The amount required by the County for Animal Services will increase based on the contract.	
Jordan River Commission Membership	2,000
The budget includes an increase in funding for the City's Jordan River Commission Membership.	
Municipal Election Costs	284,551
The budget includes \$244,551 for the cost of the contract with the County for the upcoming municipal election. There is also \$40,000 included for ranked choice voting awareness.	
Oath of Office and Outgoing Elected Official Events	50,000
\$30,000 is included to cover the cost of the upcoming oath of office event scheduled following the election. There is also \$20,000 for and outgoing elected official event.	
Transportation Utility Fee Consultant (One-time)	50,000
The Transportation Utility Fee (TUF) is a fee allowed by State Statue. The formula and calculations to charge this fee are complex. A consultant will provide the expertise needed to help us get accurate information.	
Debt Service Funding Transfer	58,230
Debt Service transfer is lower due to the LBA Debt Service being paid with Fire Impact fees.	
CIP Funding Transfer	(7,203,125)
The CIP funding transfer is being reduced by \$7,203,125 primarily due to the removal of one-time funding for the restoration of the City County Building following the earthquake and a one-time set-aside for hand held radios. An additional reduction of \$2,000,000 is due to repurposing parks maintenance CIP funding toward parks maintenance staffing, supplies and vehicles to address the needs of the City's growing Parks and Public Lands Capital Assets.	

Fleet Replacement Fund Transfer	31,450
The budget includes a slight increase in the fleet replacement fund transfer due to an increase in the cost of the vehicles being purchased for new positions.	
Centralized Fleet Maintenance	717,954
An increase in funding for fleet maintenance is due to increased costs of parts, equipment and labor.	
Golf Fund Transfer	34,155
The transfer to the Golf fund will increase to cover the increased cost of the annual ESCO payment and an increase in the Admin Fee transfer.	
IMS Fund Transfer	3,799,920
The IMS fund transfer is increasing for several reasons. There are approximately \$1.3 million in increases contractual and inflationary costs, approximately \$1.15 million for IMS personnel and new personnel costs, and \$186,914 for costs associated with IMS related costs for new general fund positions. There is also a \$1.27 million increase for functions currently housed in general fund departments being transferred to IMS. These include Versaterm, the radio system, PSB printer maintenance, new capital asset planning software for the Finance department, Autocad and Zoom Enterprise Software.	
Insurance and Risk Management	785,894
This increase is for Risk Administrative Fees and the new Life Savings Account.	
Public Utilities Water Usage Study	100,000
Funding is being requested for a water audit for Salt Lake City facilities, both indoor and outdoor. This will be done through a contract with a commercial institutional industrial auditor.	
RDA Tax Increment Transfer	453,333
The pass through transfer from the General Fund to the RDA Fund is increasing by a total of \$453,333.	
Emergency Demolition Fund Revolving Fund (Removing One-time Funding)	(200,000)
Funding was included in the FY 2023 budget as seed money to create a revolving fund to act as an insurance policy to allow the Fire Marshall to condemn a building and order its demolition to help prevent injury or death should the structure be used inappropriately. The funding will be removed in this budget.	
Sustainability Fund Transfer	(311,226)
Funding for a transfer to Sustainability (Refuse Fund) is included in the budget. Details of how this funding will be utilized are contained in the Sustainability section of the book.	
Racial Equity in Policing: Police Officer Training (Removing One-time Funding)	(150,400)
Funding for Racial Equity in Policing related officer training will be removed in this budget.	
Racial Equity in Policing: Social Worker Program	60,536
Salary and benefit increase for Social Workers.	
Racial Equity in Policing: Increased Mental Health Responders	121,074
Salary and benefit increase for Mental Health Responders.	
Diversifying Public Safety Civilian Response Models Holding Account Reduction	(842,000)
The budget remaining in the Diversifying Public Safety Civilian Response Models Holding Account is being reduced.	
Racial Equity in Policing: Holding Account	—
The Racial Equity in Policing holding account budget is being moved from the General Fund to the General Fund (FOF).	
Transit Plan - Service for Key Routes	400,000
Inflationary increase in costs associated with the current routes.	
Transit Plan - On Demand Ride Services (Smaller Service Area)	1,100,000
The On Demand Ride Service is in high demand. This amount will help us step up to meet the requested demand.	

Remove City County Building Branding (One-time)	(75,000)
Funding is being included to make the signage in the City building more consistent and to remove the references to the County.	
Healthcare Innovation - Biohive (BA#6)	50,000
Funding is being requested to further grow the strategic partnership opportunities in the local health care industry. This may include collaborative efforts alongside industry partners to brand the industry and highlight opportunities within underserved communities.	
Legal Defenders	118,390
An increase in funding for the Legal Defenders contract is being included in the budget.	
Music Licensing Fees	2,000
The cost of music licensing fees has seen an overall increase. Funding is included for this additional cost.	
National League of Cities and Towns	1,262
An increase is included for the National League of Cities and Towns membership fees.	
Remove One-time NBA All Star Game Funding	(1,000,000)
Funding was included in FY 2023 for efforts surrounding the NBA All Star Game, including Police staffing, street barricades, Fire and Emergency Management staffing, city-wide marketing and Parks and Lands related costs. The funding is being removed in this budget.	
Remove Open Streets Initiative One-time Funding	(150,000)
Funding that was provided in FY 2023 for the Open Streets Initiative which temporarily closed Main Street from South Temple to 400 South on Fridays and Saturdays from May to September of 2022 is being reduced in this budget.	
Salary Contingency	760,000
Funding is being set aside for potential anticipated salary items.	
SL Area Chamber of Commerce	5,000
The budget includes an increase in funding the the Salt Lake Area Chamber of Commerce membership dues.	
Remove One-time Shooting Range Remediation Funding	(500,000)
The one-time funding provided for remediation of the old shooting range will be reduced in this budget.	
Remove One-time Hispanic Entrepreneurs Program Funding	(30,000)
Funding included in the FY 2023 budget for research to help Salt Lake City better understand the barriers Latino/Hispanic entrepreneurs face when working with City departments will be reduced in this budget.	
Sugar House Park Authority	45,456
The budget includes funding for the Sugar House Park Authority including a 5% CPI increase for operations and maintenance as well as a \$34,216 one-time contribution toward a pavilion replacement.	
Tracy Aviary	44,159
Funding is being included for a requested 6.5% CPI increase for staff and operational costs.	
Utah League of Cities and Towns Membership	49,911
An increase in dues required for the Utah League of Cities and Towns Membership is being included in the budget.	
Wasatch Community Gardens - Apprentice Gardner (from Apprentice Funding)	50,000
This funding is to help with salaries for the people that will be employed and trained through this program.	

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Staffing *Document*



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Official Staffing Document

Summary for Fiscal Year 2023-24

This section reflects the official staffing document for FY 2023-24. 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 (2021-22 and 2022-23), as well as the staffing level for FY 2023-24. Changes from the previous fiscal year's budget are noted and explained in the column entitled Changes from FY 2022-23 to FY 2023-24. 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 2023-24 is noted as **New Position.**

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for the FY 2023-24 is noted as *Position eliminated*.

POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for the fiscal year 2023-24 is noted as *Position held vacant*.

POSITION TITLE ABBREVIATIONS

- *H* indicates an hourly position
- *PT* indicates a part-time position
- *S* indicates a seasonal position

STAFFING DOCUMENT SUMMARY COMPARISON OF FISCAL YEARS 2021 THROUGH 2024				
DEPARTMENT	Budget FY2022	Budget FY2023	Budget FY2024	FY23-24 Variance
GENERAL FUND				
Attorney's Office	55.25	58.50	60.50	2.00
City Council	35.00	36.00	36.00	0.00
911 Communications Bureau	108.00	100.00	100.00	0.00
Community and Neighborhood	176.00	190.00	195.00	5.00
Economic Development	18.00	22.00	22.00	0.00
Department of Finance	71.70	76.70	81.70	5.00
Fire	374.00	392.00	402.00	10.00
Human Resources	26.05	31.40	33.40	2.00
Justice Courts	42.00	42.00	42.00	0.00
Mayor's Office	30.00	32.00	34.00	2.00
Police	720.00	750.00	761.00	11.00
Public Lands	117.35	143.35	157.85	14.50
Public Services	249.00	261.00	270.00	9.00
Non Departmental	0.00	0.00	0.00	0.00
GENERAL FUND TOTAL	2,022.35	2,134.95	2,195.45	60.50
ENTERPRISE FUNDS				
Airport	610.80	619.30	639.30	20.00
Golf	33.65	33.65	34.15	0.50
Public Utilities				
Street Lighting	2.72	2.72	2.57	(0.15)
Water	283.16	288.16	298.21	10.05
Sewer	126.55	127.65	130.80	3.15
Storm Water	39.57	40.47	43.42	2.95
Total Public Utilities	452.00	459.00	475.00	16.00
Sustainability	63.00	63.00	65.00	2.00
ENTERPRISE FUND TOTAL	1,159.45	1,174.95	1,213.45	38.50
INTERNAL SERVICE AND OTHER FUNDS				
Information Mgmt Svcs	84.00	92.00	100.00	8.00
Fleet Management	45.00	46.00	46.00	0.00
Government Immunity	9.00	9.00	10.00	1.00
Risk Management	7.75	7.70	7.70	0.00
Special Revenue: 1/4 Sales Tax from County	3.00	0.00	0.00	0.00
INTERNAL SERVICE AND OTHER FUND TOTAL	148.75	154.70	163.70	9.00
REDEVELOPMENT AGENCY	32.00	32.00	34.00	2.00
TOTAL POSITIONS	3,362.55	3,496.60	3,606.60	110.00

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
OFFICE OF THE CITY COUNCIL					
OFFICE OF THE CITY COUNCIL					
City Council					
Council Person	xxx	7.00	7.00	7.00	
Executive Director	41	1.00	1.00	1.00	
Deputy Director-City Council	39	1.00	1.00	2.00	1 Changed from Associate Deputy Director Council (37)
Legislative & Policy Manager	37	0.00	0.00	1.00	Changed from Senior Advisor City Council (37)
Senior Advisor City Council	37	1.00	1.00	0.00	Changed to Legislative & Policy Manager (37)
Associate Deputy Director -Council	37	1.00	1.00	0.00	1 Changed to Deputy Director City Council (39)
Senior Public Policy Analyst	33	2.00	2.00	2.00	
Operations Mgr/Mentor	31	1.00	1.00	1.00	
Community Facilitator	31	0.00	0.00	0.00	
Public Policy Analyst II	31	3.00	3.00	3.00	
Council Office Communication Director	31	1.00	1.00	1.00	
Policy Analyst	31	1.00	0.00	0.00	
Policy Analyst/Public Engagement	28	2.00	2.00	0.00	Changed to Public Engagement & Comm Specialist (26)
Public Engage/Comm Specialist II	28	1.00	1.00	1.00	
Constituent Liaison/Public Policy Analyst	27	2.00	2.00	3.00	Changed from Council Admin Asst (24)
Public Engagement & Comm Special	26	2.00	3.00	5.00	Changed from Policy Analyst/Public Engagement (28)
Constituent Liaison	26	2.00	3.00	3.00	
Assistant to Council Executive Director	25	1.00	1.00	1.00	
Council Admin Asst	24	5.00	5.00	4.00	
RPT Council Staff Asst	26	1.00	1.00	1.00	
CITY COUNCIL TOTAL		35.00	36.00	36.00	
OFFICE OF THE MAYOR					
OFFICE OF THE MAYOR					
Mayor Executive Staff					
Mayor	xxx	1.00	1.00	1.00	
Chief of Staff	41	1.00	1.00	1.00	
Chief Administrative Officer	41	1.00	1.00	1.00	
Deputy Chief of Staff	39	1.00	1.00	1.00	
Deputy Chief Administrative Officer	39	0.00	1.00	1.00	
Senior Advisor	39	2.00	2.00	0.00	Transferred to Mayor Policy Advisors
Communications Director	39	1.00	1.00	0.00	Transferred to Mayor Communication
Communications Deputy Director	30	1.00	1.00	0.00	Transferred to Mayor Communication
Policy Advisor	29	2.00	2.00	1.00	1 Transferred to Mayor Community Outreach, 1 Changed to Senior Advisor (39)
REP Commission Senior Staff Position	29	1.00	1.00	0.00	Transferred to Mayor Equity Administration

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Community Liaison	26	5.00	5.00	0.00	4 Transferred to Community Outreach, 1 Transferred to CAN - BA#3
Executive Assistant	24	4.00	5.00	3.00	1 Transferred to Mayor Equity Administration, 1 Transferred to Mayor Community Outreach
Office Manager Mayor's Office	24	1.00	1.00	1.00	
Community Outreach Sp & E Coord	24	1.00	1.00	0.00	Transferred to Mayor Community Outreach
Communication & Content Mgr	21	1.00	1.00	0.00	Transferred to Mayor Communication
Administrative Assistant	19	2.00	2.00	2.00	
Mayor Executive Staff Total		25.00	27.00	12.00	
Mayor Communication					
Communications Director	39	0.00	0.00	1.00	Transferred from Mayor Executive Staff
Communications Deputy Director	30	0.00	0.00	1.00	Transferred from Mayor Executive Staff
Communication & Content Mgr	30	0.00	0.00	1.00	Transferred from Mayor Executive Staff, Grade changed from 21 to 30
Mayor Communication Total		0.00	0.00	3.00	
Mayor Policy Advisors					
					New Division
Senior Advisor	39	0.00	0.00	2.00	Transferred from Mayor Executive Staff
Mayor Policy Advisors Total		0.00	0.00	2.00	
Mayor Equity Administration					
Chief Equity Officer	39	1.00	1.00	1.00	
REP Commission Senior Staff Position	29	0.00	0.00	1.00	Transferred from Mayor Executive Staff
Equity Team Member	27	1.00	1.00	0.00	Changed to Community Liaison (26)
Community Liaison	26	3.00	3.00	5.00	1 Changed from Equity Team Member (27) 2- new love your block
Executive Assistant	24	0.00	0.00	1.00	Transferred from Mayor Executive Staff
Mayor Equity Administration Total		5.00	5.00	8.00	
Mayor Community Outreach					
					New Division
Senior Advisor	39	0.00	0.00	2.00	Transferred from Mayor Executive Staff, Changed from Policy Advisor (29)
Community Liaison	26	0.00	0.00	4.00	4 Transferred from Mayor Executive Staff
Community Outreach Sp & E Coord	24	0.00	0.00	2.00	Transferred from Mayor Executive Staff, 1 new- know your neighbor
Executive Assistant	24	0.00	0.00	1.00	Transferred from Mayor Executive Staff
Mayor Community Outreach Total		0.00	0.00	9.00	
OFFICE OF THE MAYOR TOTAL		30.00	32.00	34.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
911 COMMUNICATIONS BUREAU					
911 Dispatch Director	38	1.00	1.00	1.00	
911 Dispatch Deputy Director	32	1.00	1.00	1.00	Grade Changed from 29 to 32
911 Dispatch Operations Mgr	29	2.00	2.00	4.00	Grade Changed from 26 to 29, 1 Changed from 911 Dispatch Supervisor (27), 1 Changed from 911 Dispatch Dispatcher (20)
911 Dispatch Supervisor	27	10.00	10.00	9.00	
911 Dispatch Dispatcher I-III	20	90.00	82.00	81.00	Grade Changed from 14-18 to 20, 1 Changed to 911 Dispatch Operations Mgr (29)
911 Dispatch Dispatcher I-III Unfunded	20	3.00	3.00	3.00	Grade Changed from 14-18 to 20
Office Facilitator II	19	1.00	1.00	1.00	
911 COMMUNICATIONS BUREAU TOTAL		108.00	100.00	100.00	
DEPARTMENT OF AIRPORTS					
Office of the Executive Director					
Executive Director	41	1.00	1.00	1.00	
ORAT Director	39	1.00	1.00	1.00	
ORAT Specialist	31	0.00	0.50	0.50	
Administrative Assistant -Appointed	24	1.00	1.00	1.00	
Airport Construction Coordinator	18	1.00	1.00	1.00	
Administrative Secretary	18	1.00	1.00	0.00	1 Transferred to Operations Division
Office Technician II	15	1.00	0.00	0.00	
Executive Director's Office Total		6.00	5.50	4.50	
Public Relations Division					
Director Airport Public Relations & Marketing	38	1.00	1.00	1.00	
Air Service Development Manager	31	1.00	1.00	1.00	
Senior Manager Air Services Development	31	0.00	0.00	0.00	
Airport Communication Manager	30	1.00	1.00	1.00	
Airport Community Outreach Manager	30	0.00	0.00	0.00	
Airport Communication Coordinator	25	1.00	1.00	1.00	
Airport Public Relations Manager	30	0.00	0.00	0.00	
Public Relations Total		4.00	4.00	4.00	
Planning and Environmental Division					
Director of Airport Plan/Cap Program	39	1.00	1.00	1.00	
Assistant Planning & Environmental Director	36	0.00	0.00	1.00	1 New Position
Airport Environmental Program Manager	33	1.00	1.00	1.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Airport Senior Environmental Sustainability Coordinator	31	1.00	2.00	1.00	1 Changed to Airport Environmental Sustainability Coordinator (27)
Airport Planner Manager	30	0.00	0.00	1.00	1 Changed from Airport Senior Planner (30)
Airport Senior Planner	30	3.00	3.00	2.00	1 Changed to Airport Planner Manager (33)
Airport Principal Planner	27	0.00	0.00	2.00	1 New Position, 1 Changed from GIS Program Analyst (27)
Airport Environmental Sustainability Coord	27	0.00	0.00	1.00	1 Changed from Airport Environmental Sustainability Coordinator (31)
Airport Planning Programs Coordinator	25	1.00	1.00	1.00	
Associate Planner	24	0.00	0.00	0.00	
Environmental Specialist II	26	1.00	1.00	1.00	
Environmental Specialist I	23	0.00	0.00	0.00	
Geographic Information System Mgr	33	0.00	0.00	1.00	1 Transferred from Design & Construction Management Division
GIS Programmer Analyst	27	0.00	0.00	1.00	2 Transferred from Design & Construction Management Division, 1 Changed to Airport Principal Planner (27)
Office Facilitator II	19	1.00	1.00	1.00	
Planning & Environmental Total		9.00	10.00	15.00	

Finance and Accounting Division

Director of Finance and Accounting	39	1.00	1.00	1.00	
Airport Controller	37	1.00	1.00	1.00	
Airport Finance Manager	37	1.00	1.00	1.00	
Construction Finance Manager	33	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	0.00	1 Transferred to Maintenance Division
Financial Analyst III	29	1.00	3.00	3.00	
Auditor III	28	1.00	1.00	1.00	
Accountant III	27	5.00	3.00	3.00	
Warehouse Supervisor	24	0.00	0.00	0.00	
Auditor II	23	1.00	1.00	1.00	
Accountant II	21	3.00	3.00	3.00	
Airport Procurement Specialist	21	0.00	0.00	0.00	
Accountant I	18	0.00	0.00	0.00	
Senior Warehouse Operator	15	0.00	0.00	0.00	
Warehouse Sup Worker-Airport	14	0.00	0.00	0.00	
Part-Time/Accounting Intern		0.50	0.50	0.50	
Finance and Accounting Total		16.50	16.50	15.50	

Maintenance Division

Director of Maintenance	39	1.00	1.00	1.00	
Assistant Maintenance Director	36	4.00	4.00	4.00	
Airport Maintenance Operations Superintendent	34	0.00	0.00	0.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Airport Fleet Manager	33	1.00	1.00	1.00	
Airport Maintenance Superintendent	32	0.00	0.00	0.00	
Aviation Services Manager	31	2.00	2.00	3.00	1 Changed from Facility Maintenance Contract Administrator (27)
Airport Maintenance Ops Support Mgr	31	1.00	1.00	1.00	
Airport Facilities Assets Manager	31	1.00	1.00	2.00	1 Changed from Senior Facility Maint Supervisor (27)
Airport Maintenance Manager	31	3.00	4.00	4.00	
Warranty Commissioning Manager	30			1.00	1 New Position
Facilities Maint Warranty/Commission Mgr	30	1.00	1.00	1.00	
Technical Systems Program Mgr	29	2.00	1.00	1.00	
Computer Maint Mgmt Systems Administrator	29	1.00	2.00	4.00	1 New Position, 1 Changed from Facility Support Coord (26)
Computer Maint Systems Supervisor	29	0.00	0.00	0.00	
Tech Systems Analyst IV	28	1.00	1.00	1.00	
Airport Energy Manager	27	0.00	0.00	1.00	1 New Position
Airport Fleet/Warehouse Operations Manager	27	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	27	1.00	1.00	0.00	1 Changed to Aviation Services Manager (31)
Senior Facility Maint Supervisor	27	3.00	5.00	4.00	1 Changed to Airport Facilities Assets Manager (31)
Senior Airport Grounds/Pavement Supervisor	27	4.00	4.00	4.00	
Plant Coordinator Supervisor	27	0.00	0.00	0.00	
Aviation Srvs Tech Sys Adm	27	1.00	1.00	2.00	1 Changed from Facility Support Coordinator (26)
Civil Maint Warranty	26	1.00	1.00	1.00	
Facility Maintenance Manager	26	0.00	0.00	0.00	
HVAC Specialist	25	1.00	1.00	1.00	
Fleet Management Services Supervisor	25	4.00	5.00	5.00	
Facility Maint Supervisor	25	13.00	6.00	7.00	1 Changed from Painter II (20)
Airport Signs Graphic Design Supervisor	25	1.00	1.00	1.00	
Facility Maintenance Coordinator	25	25.00	32.00	33.00	1 New Position
Airport Maintenance Supervisor	25	10.00	11.00	11.00	
Electronic Security Technician	24	12.00	12.00	14.00	1 New Position, 1 Transferred from Finance & Accounting Division
Management Analyst	24	1.00	1.00	1.00	
Warehouse Supervisor	24	1.00	1.00	1.00	
Airport Grounds/Pavement Super	23	1.00	1.00	1.00	
Facility Maintenance Contract Coordinator	22	0.00	0.00	0.00	
Facility Support Coordinator	26	4.00	6.00	4.00	1 Changed to Aviation Srvs Tech Sys Adm (27), 1 Changed to Computer Maint Mgmt Sys Adm (29)
Maintenance Electrician IV	22	3.00	4.00	4.00	
Airfield Maintenance Electrician	25	21.00	21.00	21.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Airfield Electrical Supervisor	27	4.00	4.00	5.00	1 new position
HVAC Tech II	21	8.00	8.00	11.00	2 New Positions, 1 Changed from Carpenter II (20)
Airport Lead Sign Technician	21	3.00	3.00	3.00	
Senior Fleet Mechanic	21	5.00	6.00	6.00	
Plumber II	21	0.00	0.00	0.00	
Airport Procurement Specialist	21	0.00	1.00	1.00	
Airport Budget & Special Projects Coordinator	20	2.00	0.00	0.00	
Airfield Maint. Equip. Operator I-II-III	16-23	23.00	89.00	90.00	89 Changed from Airfield Maintenance Specialist (16-23), 1 Changed from Senior Florist (18)
Airport Lighting & Sign Technician	20	5.00	3.00	3.00	
Carpenter II	20	6.00	9.00	8.00	1 Changed to HVAC Tech (21)
General Maintenance Worker	20	6.00	2.00	6.00	2 New Positions, 1 Changed
Fleet Body Repair and Painter	20	1.00	1.00	1.00	
Fleet Mechanic I/II	20	20.00	20.00	20.00	
Painter II	20	5.00	7.00	6.00	1 Changed to Facility Maintenance Supervisor (25)
Office Facilitator I/II	19	1.00	1.00	1.00	
Facilities Contract Compliance Specialist	19	6.00	6.00	6.00	1 New Position, 1 Changed to General Maintenance Worker (20)
Facility Maint Contract Repair Tech II	19	0.00	0.00	0.00	
Senior Florist	18	1.00	1.00	0.00	1 Changed to Airfield Maintenance Specialist
Airfield Maint. Equipment Oper III	18	66.00	0.00	0.00	
Maintenance Electrician I (Apprentice)	17	0.00	0.00	0.00	
Senior Warehouse Operator	15	4.00	4.00	5.00	1 Changed from Warehouse Sup Worker-Airport (14)
Warehouse Sup Worker-Airport	14	1.00	1.00	0.00	1 Changed to Senior Warehouse Operator (15)
Fleet Services Worker	15	1.00	1.00	1.00	
Intern		0.50	0.50	0.50	
Maintenance Division Total		294.50	301.50	314.50	

Engineering Division

Director - Airport Engineering	39	1.00	1.00	1.00	
Engineer VII	36	2.00	2.00	2.00	
Airport Architect	36	1.00	1.00	1.00	
Senior Engineer Project Manager	34	1.00	1.00	1.00	
Airport Senior Architectural Manager	34	1.00	1.00	1.00	
Engineer VI	34	2.00	2.00	2.00	
Senior Architect	33	1.00	1.00	1.00	1 Transferred to Planning & Environmental Division
Geographic Information System Mgr	33	1.00	1.00	0.00	
Engineer V	33	1.00	1.00	1.00	
Airport Surveyor	30	1.00	1.00	1.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Engineering Construction Program Manager	29	1.00	1.00	1.00	
Construction Manager	27	3.00	3.00	3.00	
Engineering Tech VI	27	2.00	2.00	2.00	
GIS Programmer Analyst	27	2.00	2.00	0.00	2 Transferred to Planning & Environmental Division
Engineering Tech V	24	3.00	3.00	3.00	
Architectural Associate IV	24	1.00	1.00	1.00	
Engineering Tech IV	23	1.00	1.00	1.00	
Airport Construction Project Coordinator	23	1.00	1.00	1.00	
Project Coordinator III	22	2.00	2.00	2.00	
Airport Field Technician	22	1.00	1.00	1.00	
Engineering Records Program Specialist	20	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	1.00	
Engineering Division Total		31.00	31.00	28.00	

Operations Division					
Chief Operating Officer	39	1.00	1.00	1.00	
Director of Airport Operations	39	1.00	1.00	1.00	
Assistant Operations Director	38	3.00	3.00	3.00	
Airport Operations Superintendent - Security Comm	35	0.00	0.00	0.00	
Airport Operations Superintendent - Landside	35	0.00	0.00	0.00	
Airport Operations Superintendent - Terminals	35	0.00	0.00	0.00	
Airport Operations Manager - Ground Transportation	31	1.00	1.00	1.00	
Airport Operations Manager / Parking	31	1.00	1.00	1.00	
Safety Management Systems (SMS) Program Manager	31	0.00	0.00	1.00	New Position
Airport Operations Manager - Airfield	29	14.00	14.00	15.00	1 New Position
Airport Operations Manager Airfield/ FBO	29	1.00	1.00	1.00	
Airport Operations Manager - Terminals	29	2.00	2.00	2.00	
Airport Operations Manager -Safety	29	1.00	1.00	1.00	
Airport Operations Manager - Security	29	1.00	1.00	1.00	
Airport Operations Manager / Communications	29	1.00	1.00	1.00	
Airport Operations Manager - Customer Service	29	1.00	1.00	1.00	
Airport Customer Service Supervisor	23	1.00	1.00	1.00	
Airport Training Coordinator	26	1.00	0.00	0.00	
Airport Training Program Manager	29	0.00	0.00	4.00	3 Changed from Airport Safety Coord (26), 1 Changed from Airport Engagement Coord (24)

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Safety Program Coordinator	26	3.00	3.00	0.00	3 Changed to Airport Training Program Manager (29)
Airport Operations Supervisor - Airfield	25	0.00	1.00	1.00	
Airport Landside Operations Supervisor	25	12.00	11.00	11.00	
Airport Operations Duty Agent Supervisor	25	1.00	0.00	0.00	
Airport Operations Supervisor / Access Control	25	1.00	1.00	1.00	
Airport Operations Access Control Coordinator	23	1.00	1.00	2.00	1 New Position
Management Analyst	24	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Airport Operations Supervisor / Communications	24	5.00	5.00	5.00	
Airport Operations Training Supervisor Communications	24.00	1.00	1.00	1.00	
Engagement Coordinator	24	1.00	1.00	0.00	1 Changed to Airport Training Program Manager (29)
Airport Operations Specialists - Airfield	23	21.00	22.00	22.00	
Airport Operations Specialists - Terminal/Landside I-III	23	25.00	41.00	77.00	41 Changed from Airport Ops Specialist - Terminal (23), 36 Changed from Airport Landside Ops Officer (18)
Airport Operations Customer Service Representative	23	2.00	2.00	2.00	
Airport Operations Agent - FBO	23	6.00	6.00	6.00	
Airport Operations Duty Agent	23	14.00	0.00	0.00	
Employment Services Coordinator	21	1.00	1.00	1.00	
Administrative Secretary	18	0.00	0.00	1.00	1 Transferred from Operations Division
Airport Commercial Vehicle Ins	18	3.00	3.00	4.00	
Airport Landside Operations Officer	18	36.00	36.00	0.00	36 Changed to Airport Ops Specialist - Terminal/Landside I - III (21 - 24)
Air Operations Security Spec	17	2.00	2.00	2.00	
Airport Operations Lead Coordinator	17	4.00	4.00	4.00	
Airport Operations Coordinator	16	14.00	12.00	12.00	
Airport Operations Coord II	16	0.00	0.00	0.00	
Senior Secretary	15	0.00	0.00	0.00	
Access Control Specialist	15	7.00	9.00	9.00	
Office Technician II	15	1.00	0.00	0.00	
Airport Operations Coord I	14	0.00	0.00	0.00	
Paging Operator	10	0.00	0.00	0.00	
Part-Time Operations Technician		2.50	2.50	2.50	
Part-Time Operations Intern		1.00	1.00	1.00	
Regular Part-Time/Paging Operator	10	0.30	0.30	0.30	
Operations Division Total		196.80	196.80	201.80	

Commercial Services Division

Director Administration and Commercial Services	39	1.00	1.00	1.00
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	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Commercial Manager Airport	35	1.00	1.00	1.00	
Contracts & Procurement Manager	35	1.00	1.00	1.00	
Property & Real Estate Manager	35	1.00	1.00	1.00	
Business Development Manager	32	1.00	1.00	1.00	
Airport Risk Manager	29	1.00	1.00	1.00	
Airport Tenant Relations Coordinator	27	1.00	1.00	1.00	
Airport Property Specialist II	27	3.00	3.00	3.00	
Airport Contract Specialist I	27	2.00	3.00	3.00	
Commercial Program Specialist	27	1.00	1.00	1.00	
Airport Contracts Specialist II	26	0.00	0.00	0.00	
Airport Risk Management Coordinator	24	0.00	0.00	0.00	
Airport Property Specialist I	24	1.00	0.00	0.00	
Admin Assistant / GRAMA Coord	22	1.00	1.00	1.00	
Administrative Secretary II	21	1.00	0.00	0.00	
Administrative Secretary	18	0.00	0.00	0.00	
Commercial Services Division Total		16.00	15.00	15.00	
Information Technology Services Division					
Airport Information Management Services Director	39.00	1.00	1.00	1.00	
Airport Information Technology Manager	36	1.00	1.00	1.00	
Airport Special Systems Manager	36	1.00	1.00	1.00	
Cybersecurity Engineer Manager	37	0.00	0.00	1.00	New Position
Airport Tech Systems Superintendent	36	0.00	0.00	0.00	
Senior Network Architect	36	0.00	1.00	1.00	
Senior Software Engineer	34	1.00	1.00	1.00	
Network Engineering Team Manager	37	1.00	1.00	1.00	
Network System Engineer III	33	3.00	3.00	3.00	
Network System Engineer II	31	1.00	2.00	2.00	
Software Support Admin II	30	1.00	1.00	1.00	
Technical System Program Manager	30	3.00	3.00	3.00	
Network Support Team Manager	29	1.00	1.00	1.00	
Network Support Administrator III	27	7.00	7.00	7.00	
Technical Systems Analyst IV	27	1.00	0.00	0.00	
Technical Systems Analyst III	26	0.00	0.00	0.00	
Network Support Administrator II	25	10.00	11.00	11.00	
Technical Systems Analyst II	24	3.00	3.00	4.00	1 New Position
Network Support Administrator I	23	2.00	2.00	2.00	
Information Technology Services Division Total		37.00	39.00	41.00	
SLC DEPT OF AIRPORTS TOTAL (AIRPORT FUND)		610.80	619.30	639.30	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
OFFICE OF THE CITY ATTORNEY					
Office of City Attorney					
City Attorney	41	1.00	1.00	1.00	
Office Manager	21	1.00	1.00	1.00	
Office of City Attorney Total		2.00	2.00	2.00	
Legal Support					
General Fund					
Deputy City Attorney	40	1.00	1.00	1.00	
Division Chief Senior City Attorney	39	2.00	2.00	2.00	
Senior City Attorney	39	8.50	8.50	8.50	
Assistant City Attorney	34	0.50	0.50	0.50	
First Assistant City Prosecutor	34	2.00	2.00	2.00	
Assistant City Prosecutor	29	3.00	3.00	4.00	1 New "Miami" Model City Prosecutor
Associate City Prosecutor	27	10.00	10.00	11.00	Moved 1 from Paralegal
Boards and Commissions Liaison	23	0.00	1.00	0.00	Moved to Records
Paralegal	21	4.50	4.50	3.50	1 Moved to Assistant City Prosecutor
Prosecutor Law Office Manager	21	1.00	1.00	1.00	
Legal Secretary III	18	3.00	4.00	4.00	
Senior Prosecutor Assistant	17	6.00	6.00	4.00	Moved 2 to Prosecutor Assistant
Prosecutor Assistant	16	4.00	4.00	6.00	Moved 2 from Senior Prosecutor Assistant
Legal Support Total		45.50	47.50	47.50	
City Recorder					
City Recorder	35	1.00	1.00	1.00	Grade change from 33 to 35
Asst City Recorder Operations	26	0.00	0.00	0.00	
Asst City Recorder Records Spec	26	0.00	0.00	0.00	
Minutes and Records Clerk	21	2.00	3.00	3.00	Grade change from 19 to 21 1
Deputy Recorder	26	3.00	3.00	3.00	
Special Projects Analyst	26	0.00	0.00	1.00	
Associate Records Technician	18	1.00	1.00	1.00	
Boards & Commission Liaison	23	0.00	0.00	1.00	Moved from Legal Support
RPT/Records Clerk/Office Facilitator	21	0.75	1.00	1.00	Moved from Gov Imm
City Recorder Total		7.75	9.00	11.00	
Risk Management Fund					
Risk Manager	35	1.00	1.00	1.00	Grade change from 34 to 35
Risk Management Analyst	26	0.00	0.00	1.00	Changed from Risk Management Specialist
Risk Management Specialist	24	1.00	1.00	0.00	Changed to Risk Management Analyst
Risk Coordinator	21	0.00	0.00	0.00	
Senior Budget & Policy Analyst	32	0.00	0.30	0.30	FTE shared with Finance

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Office Facilitator I	18	0.50	0.50	0.50	
Subtotal of Risk Mgmt Fund		2.50	2.80	2.80	

Governmental Immunity Fund

Division Chief Senior City Attorney		1.00	1.00	1.00	
Deputy Risk Manager	33	0.00	0.00	1.00	New position
Senior City Attorney	39	3.50	3.50	3.50	
Assistant City Attorney	34	0.50	0.50	0.50	
Claims Adjuster	24	1.00	1.00	1.00	
Legal Secretary III	18	0.00	0.00	0.00	
Paralegal	21	2.50	2.50	2.50	
Office Facilitator I	18	0.50	0.50	0.50	
Subtotal of Gov Imm Fund		9.00	9.00	10.00	

CITY ATTORNEY TOTAL		66.75	70.30	73.30	
General Fund		55.25	58.50	60.50	
Risk Management Fund		2.50	2.80	2.80	
Governmental Immunity Fund		9.00	9.00	10.00	

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS**CAN Admin Office of the Director**

CAN Director	41	1.00	1.00	1.00	
CAN Deputy Director	37	2.00	2.00	2.00	
CAN Financial & Administrative Services Dir	35	1.00	1.00	1.00	
Policy and Program Manager	32	2.00	3.00	2.00	Duplicate Position eliminated
Civic Engagment Mgr., Spec, Asst	21-31	0.00	0.00	0.00	
CARES Real Property Mgr., Agent, Spec	21-31	4.00	4.00	4.00	
CIP Manager, Specialist	25-31	2.00	2.00	0.00	2 Transferred to Finance Policy and Budget
Business Systems Analyst II	30	0.00	0.00	1.00	New Position
Financial Analyst III	29	1.00	1.00	0.00	Transferred to Youth and Family
ADA & Equity Program Coordinators	26	0.00	0.00	0.00	
Administrative Assistant	24	1.00	1.00	1.00	
Office Facilitator I-II	18-19	1.00	0.00	0.00	
CAN Admin Office of Director Total		15.00	15.00	12.00	

Building Services

Building Official	35	1.00	1.00	1.00	
Building Serv & Licensing Manager	32	3.00	3.00	3.00	
Development Review Spvr, Sr, Planner I-III	25-30	1.00	1.00	1.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Development Review Supervisor	30	0.00	0.00	0.00	
Economic Dev Business Coord	29	1.00	2.00	1.00	NWQ Liason Transferred to Planning
Plans Examiner Sr, Chief, I-III	25-29	8.00	8.00	8.00	
Building Inspector Sr, I-III	19-29	23.00	20.00	20.00	
Civil Enforcement Spvr, Insp, Officer I-III	17-29	9.00	15.00	17.00	2 New Positions
Fire Protection Engineer	29	2.00	2.00	2.00	
Housing/Zoning Legal Investigator	27	1.00	1.00	1.00	
Special Projects Asst	21	1.00	1.00	1.00	
Permit Processor I-II	14-16	4.00	4.00	4.00	
Office Facilitator I-III, Sr Secretary	15-19	5.00	5.00	5.00	
Building Services Total		59.00	63.00	64.00	

Engineering					
City Engineer	39	0.00	0.00	0.00	
Deputy City Engineer	36	0.00	0.00	0.00	
Engineer II-VII	27-36	0.00	0.00	0.00	
Architect City, Sr, Mgr., III	29-36	0.00	0.00	0.00	
GIS Mgr., Coord, Analyst, Spec	24-33	0.00	0.00	0.00	
Survey City, Prof Land	26-30	0.00	0.00	0.00	
Financial Analyst III	29	0.00	0.00	0.00	
Engineering Const Program Project Manager	29	0.00	0.00	0.00	
Engineering Technician IV-VI	23-27	0.00	0.00	0.00	
Engineering Support Services Manager	25	0.00	0.00	0.00	
Civic Engagement Program Spec	24	0.00	0.00	0.00	
Office Facilitator I-II	18-19	0.00	0.00	0.00	
Eng Info and Records Spec	20	0.00	0.00	0.00	
Engineering Total		0.00	0.00	0.00	

Housing Stability					
Director, Housing Stability	35	1.00	1.00	1.00	
Deputy Director Housing Stability	33	1.00	1.00	1.00	
Policy and Program Manager, Spec Grant Admin	26-32	4.00	5.00	8.00	Combined Grant Admin
Housing Program Manager	29	0.00	0.00	0.00	
Homeless Coordinator/Manager	26-29	2.00	3.00	3.00	
Accountant III	27	1.00	1.00	1.00	
Principal Planner	27	1.00	0.00	0.00	
Consumer Protection Analyst	26	0.00	0.00	1.00	Transferred from Mayor's Office
Community Dev Grant Admin	26	3.00	3.00	0.00	Combined Grant Admin
Housing Rehab Spec, Officer I-II	22-25	5.00	4.00	5.00	Combined Housing positions
Housing Loan Administrator	21	1.00	1.00	0.00	Combined Housing positions
Office Facilitator I-II	18-19	1.00	2.00	2.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Housing & Neighborhood Dev Total		20.00	21.00	22.00	
Planning					
Planning Director	37	1.00	1.00	1.00	
Assistant Planning Director	35	1.00	1.00	1.00	
Planning Manager	33	4.00	5.00	6.00	Changed from Planning Programs Supervisor
Planning Programs Supervisor	31	1.00	1.00	0.00	Changed to Planning Manager
Development Review Spvr, Sr, Planner I-III	25-30	7.00	6.00	6.00	
Planner Senior, Principal, Assoc	24-28	24.00	24.00	25.00	Transferred NWQ Liasion from Building Services
Graphic Design Specialist	23	1.00	1.00	1.00	
Administrative Secretary	18	2.00	2.00	2.00	
Graphic Design Tech	15	0.00	0.00	0.00	
Planning Total		41.00	41.00	42.00	
Transportation					
Director of Transportation Planning	35	1.00	1.00	1.00	
Deputy Director of Transportation	36	1.00	1.00	1.00	
Engineer II-VII	33-36	7.00	7.00	7.00	
Transportation Program Manager	33	2.00	2.00	2.00	
Transit Program Planner I-III	25.28	7.00	11.00	11.00	
Traffic Control Center Super, Oper I-II	23-26	2.00	2.00	2.00	
Traffic Control Center Super	26	0.00	0.00	0.00	
Special Projects Analyst	24	0.00	0.00	0.00	
Traffic Tech I-II	23	4.00	4.00	4.00	
Traffic Control Center Oper I-II	23	0.00	0.00	0.00	
Traffic Control Center I	21	0.00	0.00	0.00	
Office Facilitator II, Tech	15-19	2.00	2.00	2.00	
Office Technician I	12	0.00	0.00	0.00	
Transportation Total		26.00	30.00	30.00	
Youth & Family Division					
Youth & Family Div Director	35	1.00	1.00	1.00	
Financial Analyst III	30	0.00	0.00	1.00	Transferred from CAN Admin, Changed to grade 30
Associate Director Youth City	29	2.00	3.00	3.00	
Senior Community Programs Manager	24-26	1.00	1.00	17.00	4 New Positions/Combined with Community Programs Mgr
Community Programs Manager	24	7.00	8.00	0.00	Combined with Community Program Mgr St
Events Coordinator Sorenson	21	1.00	1.00	1.00	
Special Projects Assistant	21	0.00	1.00	1.00	
Office Facilitator II	20	1.00	1.00	1.00	Changed to grade 20

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Office Tech II	15	1.00	0.00	0.00	
Program Assistant	14	4.00	4.00	0.00	Changed to Community Programs Manager Sr
Youth City Coordinator	10	0.00	0.00	0.00	
Youth & Family Total		18.00	20.00	25.00	
COMMUNITY & NEIGHBORHOOD TOTAL		179.00	190.00	195.00	
General Fund		176.00	190.00	195.00	
1/4 Cent Sales Tax Transportation Fund		3.00	0.00	0.00	
ECONOMIC DEVELOPMENT					
Economic Development					
Economic Development Director	41	1.00	1.00	1.00	
Economic Development Deputy Director	37	1.00	1.00	1.00	
Technology & Innovation Strategic Ind Advisor	34	1.00	1.00	1.00	
Director of Business Development	33	1.00	1.00	1.00	Grade Changed from 32 to 33
Economic Development Manager	29	4.00	4.00	4.00	
ED Project Coordinator	26	3.00	3.00	4.00	4 Grade Changed from 25 to 26, 1 Transferred from Arts Council, 1 Changed from Public Art Program Manager
Executive Manager	26	0.00	1.00	1.00	Grade Changed from 24 to 26
Office Manager	21	1.00	1.00	1.00	
Economic Development Total		12.00	13.00	14.00	
Arts Council					
Arts Council Executive Director	32	1.00	1.00	1.00	
Arts Council Assistant Director	29	1.00	1.00	1.00	
Arts Council Program Manager	29	0.00	1.00	1.00	
Public Art Program Manager	29	1.00	1.00	0.00	Transferred to Economic Development, Changed to ED Project Coordinator (26)
Arts Council Program Coordinator	25	2.00	4.00	4.00	
Office Facilitator I	20	1.00	1.00	1.00	Grade changed from 18 to 20
Arts Council Total		6.00	9.00	8.00	
ECONOMIC DEVELOPMENT TOTAL		18.00	22.00	22.00	
REDEVELOPMENT AGENCY					
Redevelopment Agency					
Director - Redevelopment Agency	39	1.00	1.00	1.00	Changed from Chief Operating Officer (41)
Deputy Director - Redevelopment Agency	37	1.00	1.00	1.00	Changed from Deputy Chief Operating Officer (37)

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Senior Project Manager	34	2.00	2.00	4.00	Grade changed from 33 to 34, 2 Positions changed from Project Manager (29)
Financial Analyst IV	32	1.00	1.00	1.00	Changed from Financial Analyst III (29)
Project Manager	29	7.00	7.00	4.00	Grade changed from 29 to 32, 2 Changed to Senior Project Manager, 1 Changed to Project Coordinator (27)
RDA Communications and Outreach Manager	32	1.00	1.00	1.00	Changed to RDA Communications and Outreach Manager (32)
Communications Coordinator	27	0.00	0.00	1.00	Grade Changed from 27 to 25, Changed from Speical Projects Assitant (21)
Redevelopment Agency Property Manager	29	1.00	1.00	1.00	Changed from Property Administrator (26)
Project Coordinator	27	1.00	2.00	4.00	Grade Changed from 24 to 27, 1 Position changed from Project Manager (29). Added two positions.
Office Manager	21	1.00	1.00	1.00	
Accountant II	21	0.00	0.00	0.00	
Special Projects Assistant	21	1.00	1.00	1.00	Chaged to Communications Coordinator (25). Promoted part-time intern to fill position
Office Facilitator II Non-Union	20	2.00	1.00	1.00	Grade changed from 19 to 20
Office Facilitator I	18	0.00	0.00	0.00	
Redevelopment Agency Total		19.00	19.00	21.00	

Gallivan Plaza

Plaza & Comm Events Div Director	32	1.00	1.00	1.00	
Operations Manager	31	1.00	1.00	1.00	
Facilities Maintenance Supervisor	25	0.00	0.00	0.00	
Gallivan Event Adv/Mktg Manager	25	2.00	2.00	2.00	
Plaza Marketing/Activities Supr	23	1.00	1.00	1.00	
Office Facilitator II Non-Union	20	1.00	1.00	1.00	Grade changed from 19 to 20
General Maintenance Worker II	16-21	5.00	5.00	5.00	2 GMW I, 1 GMW II, 2 GMW III
Office Technician I	15	1.00	1.00	1.00	Grade changed from 12 to 15
Custodian II	11	1.00	1.00	1.00	
Redevelopment Agency Total		13.00	13.00	13.00	

REDEVELOPMENT AGENCY TOTAL**32.00 32.00 34.00****FINANCE DEPARTMENT****Finance Office of the Director**

Chief Financial Officer	41	1.00	1.00	1.00	
Deputy Director	39	1.00	1.00	2.00	
Controller	39	1.00	1.00	0.00	Transferred to Finance Accounting Reporting
Business Sys Analyst Team Lead	33	1.00	1.00	1.00	
Business Sys Analyst II	30	1.00	1.00	2.00	1 Changed from Business Analyst (29)
Financial Analyst II	25	0.00	0.00	1.00	New position

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Payroll & Accounting Manager	30	1.00	1.00	0.00	Transferred to Finance Accounting Reporting
Business Analyst	29	1.00	1.00	0.00	Changed to Business System Analyst II (30)
Grant Manager	29	0.00	1.00	0.00	Transferred to Finance Grants Administration
City Payroll Administrator	26	2.00	2.00	0.00	Transferred to Finance Accounting Reporting
Grants Acq/Project Coordinator	25	2.00	2.00	0.00	Transferred to Finance Grants Administration
Sr Payroll Specialist	23	1.00	1.00	0.00	Transferred to Finance Accounting Reporting
Payroll Kronos Specialist	22	1.00	1.00	0.00	Transferred to Finance Accounting Reporting
Office Facilitator II	19	1.00	1.00	1.00	
City A/P Coordinator	20	2.00	2.00	0.00	1 Changed to Accounts Payable Clerk (18), 2 Transferred to Finance Accounting Reporting
Finance Office of the Director Total		16.00	17.00	8.00	

Finance Accounting Reporting**Accounting**

Controller	39	0.00	0.00	1.00	Transferred from Finance Office of the Director
Deputy Controller	35	1.00	1.00	1.00	
Financial Manager	33	0.00	0.00	1.00	Changed from Financial Analyst IV (RDA) (32)
Financial Analyst IV	32	2.00	2.00	1.00	1 Changed to Financial Analyst III (30)
Financial Analyst IV (RDA)	32	1.00	1.00	0.00	Changed to Financial Manager (33)
Financial Analyst III	30	0.00	0.00	1.00	Changed from Financial Analyst IV (33)
Financial Analyst II	25	0.00	0.00	1.00	Changed from Staffing/Position Control Specialist (22)
Staffing/Position Control Specialist	22	1.00	1.00	0.00	Changed to Financial Analyst II (25)
Property Control Agent	22	1.00	1.00	0.00	Transferred to Finance Policy, Budget and Capital Planning
City A/P Coordinator	20	0.00	0.00	1.00	1 Changed to Accounts Payable Clerk (18), Transferred from Finance Office of the Director
Accounts Payable Clerk	18	0.00	0.00	1.00	1 Changed from City A/P Coordinator (20), Transferred from Finance Office of the Director

Payroll

<u>Payroll & Accounting Manager</u>	<u>30</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	Transferred from Finance Office of the Director
City Payroll Administrator	26	0.00	0.00	2.00	2 Transferred to Finance Accounting Reporting
Sr Payroll Specialist	23	0.00	0.00	1.00	Transferred to Finance Accounting Reporting
Payroll Kronos Specialist	22	0.00	0.00	1.00	Transferred to Finance Accounting Reporting
Finance Accounting Reporting Total		6.00	6.00	13.00	

Finance Internal Audit

Director Int Audit & Fin Analysis	36	1.00	1.00	1.00	
Sr Financial Analyst Auditor	32	4.00	4.00	3.00	1 Transferred to Finance Revenue, 1 Changed to Financial Analyst IV (32)

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Financial Analyst I	21	1.00	1.00	0.00	Transferred to Finance Revenue, Changed to Financial Analyst II (25)
Internal Audit & Financial Analysis Total		6.00	6.00	4.00	

Finance Revenue**Collections**

Director Revenue & Collections	36	1.00	1.00	0.00	Changed to Deputy Finance Director of Revenue Operations (35)
Director of Revenue Operations	35	0.00	0.00	1.00	Changed from Collections Manager (30)
Collections Manager	30	1.00	1.00	0.00	Changed to Director of Revenue Operations (35)
Lead Collections Officer	22	1.00	1.00	1.00	
Collections Officer	20	4.00	4.00	3.00	1 Transferred to Policy & Budget, Changed to Capital Planning Asset Mgr (35)
Lead Hearing Officer Referee Coord.	19	0.00	0.00	1.00	Transferred from Finance Grants Administration
Hearing Officer Referee Coord II	18	0.00	0.00	2.00	2 Transferred from Finance Grants Administration

Licensing

City Licensing Manager	29	1.00	1.00	1.00	
Business License Liaison	25	0.00	0.00	1.00	Changed from Business License Officer (17)
Landlord/Tenant License Supervisor	24	1.00	1.00	1.00	
Business License Officer	17	3.00	3.00	3.00	1 Changed to Business License Liaison (25)
Good Landlord Manager	16	0.00	1.00	0.00	1 Changed to Business License Officer
Business License Processor II	16	3.00	3.00	4.00	Changed from Business License Processor I (14)
Business License Processor I	14	1.00	1.00	0.00	Changed to Business License Processor II (16)

Analytics

Financial Analytics Manager	33	0.00	0.00	1.00	Changed from Financial Analyst IV (32)
Financial Analyst IV	32	1.00	2.00	2.00	1 Transferred from Finance Internal Audit, 1 Transferred to Finance Policy & Budget, 1 Changed to Financial Analytics Manager (33), 1 Changed from Financial Analyst III (29)
Financial Analyst III	29	1.00	1.00	0.00	Changed to Financial Analyst IV (32)
Financial Analyst II	25	0.00	0.00	2.00	1 Transferred from Finance Internal Audit, 2 Changed from Financial Analyst I (21)
Financial Analyst I	21	1.00	1.00	0.00	

Finance Revenue Total**19.00 21.00 23.00****Finance Grants Administration**

Grant Manager	31	0.00	0.00	1.00	Grade changed from 29 to 31, Transferred from Finance Office of the Director
Grants Acq/Project Coordinator	25	0.00	0.00	2.00	2 Grade changed from 25 to 29, 2 Transferred to Finance Grants Administration
Lead Hearing Officer Referee Coord.	19	1.00	1.00	0.00	Transferred to Finance Revenue
Hearing Officer Referee Coord II	18	2.00	2.00	0.00	2 Transferred to Finance Revenue

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Finance Grants Administration Total		3.00	3.00	3.00	
Finance Purchasing					
Chief Procurement Officer	37	1.00	1.00	1.00	
Deputy Chief Procurement Officer	33	0.00	1.00	1.00	
City Contracts Administrator	29	1.00	1.00	1.00	
Procurement Manager	29	0.00	0.00	1.00	Changed from Sr Purchasing Consultant (27)
Sr Purchasing Consultant	27	1.00	1.00	0.00	Changed to Procurement Manager (29)
Procurement Specialist II	25	0.00	0.00	1.00	1 Changed from Procurement Specialist I (24)
Procurement Specialist I	24	2.00	2.00	1.00	1 Changed to Procurement Specialist II (25)
Contract Development Specialist	23	3.00	3.00	5.00	2 New Positions (FY2023 BA#4)
Office Facilitator II	19	1.00	1.00	1.00	
Contracts Process Coordinator	17	1.00	1.00	1.00	
Finance Purchasing Total		10.00	11.00	13.00	
Finance Treasurer					
City Treasurer	39	1.00	1.00	1.00	
Deputy Treasurer	33	1.00	1.00	1.00	
Cash & Investment Manager	33	1.00	1.00	1.00	
Financial Analyst IV	32	2.00	2.00	2.00	
Cashier Administrator	24	1.00	1.00	1.00	
Financial Analyst I	22	1.00	1.00	1.00	Grade Changed from 21 to 22
City Payment Processor					
Finance Treasurer's Office Total		9.00	9.00	9.00	
Finance Policy, Budget and Capital Planning					
Policy & Budget					
City Budget Director	36	1.00	1.00	1.00	
Senior Budget & Policy Analyst	32	1.00	1.00	2.00	Changed from Policy & Budget Analyst (29)
Financial Analyst IV	32	0.00	1.00	1.00	
Policy & Budget Analyst	29	1.00	1.00	0.00	Changed to Senior Budget & Policy Analyst (32)
Capital Asset Planning					
Capital Asset Planning Manager	35	0.00	0.00	1.00	Transferred from Finance Revenue, Changed from Collections Officer (20)
Financial Analyst IV	32	0.00	0.00	1.00	Transferred from Finance Revenue
CIP Impact Fee Manager	30	0.00	0.00	1.00	Transferred from CAN Office of the Director
Capital Improvement Program Specialist	26	0.00	0.00	1.00	Transferred from CAN Office of the Director
Property Control Agent	22	0.00	0.00	1.00	Transferred from Finance Accounting Reporting

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Finance Budget & Policy Total		3.00	4.00	9.00	
FINANCE		72.00	77.00	82.00	
General Fund		71.70	76.70	81.70	
Risk Fund		0.30	0.30	0.30	

FIRE DEPARTMENT**Office of the Fire Chief**

Fire Chief	41	1.00	1.00	1.00	
Deputy Chief	37	1.00	1.00	1.00	
Assistant Fire Chief	35	2.00	2.00	2.00	
Executive Assistant	24	1.00	1.00	1.00	Changed from Administrative Secretary II (21)
Financial Manager I-III	33-35	1.00	1.00	1.00	Changed from Financial & Admin Svs Manager (32)
Accountant I-IV	18-27	3.00	3.00	3.00	
Office of the Fire Chief Total		9.00	9.00	9.00	

Operations

Battalion Chief	33	6.00	6.00	6.00	
Captain	30	65.00	65.00	66.00	1 New Position
Fire Fighter	22-27	222.00	228.00	232.00	4 New Positions
Fire Fighter Unfunded	22-27	10.00	10.00	10.00	

Operations Total**303.00 309.00 314.00****Fire Administrative Services**

Battalion Chief	33	7.00	7.00	7.00	
Captain	30	14.00	14.00	15.00	1 New Position
Enterprise Tech Solutions Manager	35	1.00	1.00	1.00	Changed from Director Emergency Communications (29)
Social Work Manager	29	0.00	1.00	1.00	
Emergency Management Public Information Officer/JIC Coordinator	25	1.00	1.00	1.00	Changed from Emergency Mgt Multi-Language Media Coordinator (25)
Community Health Care Paramedic	24	2.00	2.00	2.00	
Public Education Specialist	24	1.00	1.00	1.00	
Business Systems Analyst I-II	24	1.00	1.00	1.00	Changed from Public Safety Technology Systems Coordinator (24)
Emergency Mgt Training Program Specialist	25	1.00	1.00	1.00	Grade changed from 24 to 25
Community Preparedness Coordinator	23	1.00	1.00	1.00	
Fire Fighter	22-27	21.00	29.00	29.00	
Social Worker	21-26	0.00	2.00	6.00	4 New Positions
Recruiting/Outreach Specialist	24	1.00	1.00	1.00	Grade changed from 20 to 24
Senior Communication Tech	24	1.00	1.00	1.00	Grade changed from 20 to 24

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Fire Logistics Coordinator	19	2.00	2.00	2.00	
Office Facilitator II	19	3.00	4.00	4.00	
Emergency Mgt Critical Infrastructure Liaison	23	1.00	1.00	1.00	Grade changed from 18 to 23
Fire Prevention Specialist	17	3.00	3.00	3.00	
Office Technician I	12	1.00	1.00	1.00	
Fire Administrative Services Total		62.00	74.00	79.00	
FIRE DEPARTMENT TOTAL		374.00	392.00	402.00	

HUMAN RESOURCES DEPARTMENT**Human Resource Administrative Support**

Chief Human Resource Officer	41	0.80	0.80	0.80	
Deputy Chief Human Resource Officer	37	0.85	1.00	1.00	
Civilian Review Board Investigator	35	1.00	1.00	1.00	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
Recruiting & Onboarding Mgr	32	1.00	1.00	1.00	
HRIS Business Analyst	30	0.80	0.80	0.80	
Human Resources Supervisor - Recruitment	30	1.00	1.00	1.00	
HRIS Business Analyst	30	1.00	1.00	1.00	
Compensation and Classification Analyst	29	1.00	1.00	1.00	
Human Resources Leave Specialist	29	0.80	0.80	0.80	
Senior HR Recruiter	29	1.00	1.00	1.00	
Employee Marketing & Communications	25	0.00	0.00	0.00	
HR Office Administrator	25	1.00	1.00	1.00	
Senior Benefits Analyst	27	1.00	1.00	1.00	
Benefits Analyst	25	0.00	0.00	0.00	
HR Business Partner I	25	0.00	0.00	1.00	New Position
HR Recruiter	25	1.00	3.00	3.00	
Project and Policy Manager	24	0.00	0.00	1.00	New Position
HR Admin & Onboarding Specialist	21	0.00	0.00	0.00	
Associate HR Recruiter	21	1.00	1.00	1.00	
Senior HR Technician	19	3.00	4.00	4.00	
Administrative Support Total		17.25	20.40	22.40	

Departmental Consultants

Human Resource Program Mgr II	34	0.00	0.00	0.00	
Employee Relations/EEO Manager	34	1.00	1.00	1.00	
Employee Relations Manager	33	0.00	1.00	1.00	
Human Resource Business Partner II	29	5.80	7.00	7.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Departmental Consultants Total		6.80	9.00	9.00	
Training					
Education Program Manager	32	1.00	1.00	1.00	
Learning and Development Specialist	27	1.00	1.00	1.00	
Training & Development Coordinator	24	0.00	0.00	0.00	
Human Resource Management Total		2.00	2.00	2.00	
Benefits					
Chief Human Resource Officer	41	0.20	0.20	0.20	
Human Resource Deputy Director	37	0.15	0.00	0.00	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
HRIS Business Analyst	30	0.20	0.20	0.20	
Human Resources Supervisor - Benefits	30	1.00	2.00	2.00	
Human Resource Leave Specialist	30	0.20	1.20	1.20	
Human Resource Business Partner II	29	0.20	0.00	0.00	
Employee Marketing & Communications	25	0.00	0.00	0.00	
Senior Benefits Analyst	27	1.00	0.00	0.00	
Benefits Analyst	25	1.00	0.00	0.00	
Benefits Total		4.95	4.60	4.60	
Human Resources Total		31.00	36.00	38.00	
General Fund		26.05	31.40	33.40	
Risk Fund		4.95	4.60	4.60	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Department Leadership and Administration

Chief Information Officer	41	1.00	1.00	1.00	
Senior Innovations Consultant	32	0.00	0.00	1.00	1 New Position
IMS Deputy Director	39	0.00	1.00	2.00	Title changed from Deputy CIO, 1 moved from Innovations
Department Leadership and Administration Totals		1.00	2.00	4.00	

Financial Services

Financial Manager I	33	1.00	1.00	1.00	
Financial Analyst II-III	24-29	2.00	2.00	2.00	
Office Facilitator I-III	18-22	0.00	0.00	1.00	New Position
Asset Management Administrator	26	0.00	0.00	0.00	
Inventory Control Specialist	24	0.00	0.00	0.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Purchasing and Administration Totals		3.00	3.00	4.00	
Infrastructure Technology Services (ITS)					
Chief Information Security Officer	38	1.00	1.00	1.00	
Enterprise Tech Solutions Manager	35	0.00	1.00	1.00	
Cybersecurity Engineer I-III	30	0.00	0.00	1.00	1 New Position
Network Engineering Team Manager	34	2.00	2.00	2.00	
IT Systems Manager	33	0.00	1.00	1.00	
Network Systems Engineer I-III	27-33	12.00	14.00	14.00	
INF Technology Support Manager	32	1.00	1.00	1.00	
Network Support Administrator I - III	23-27	12.00	12.00	13.00	1 New Position
Infrastructure Technology Services Totals		28.00	32.00	34.00	
Geographical Information Systems					
Chief Data Officer	38	1.00	1.00	1.00	
GIS Programmer Analyst	30	2.00	2.00	2.00	
Geo Info Systems (GIS) Coord	30	1.00	1.00	1.00	
Data/Info Specialist	30	0.00	0.00	1.00	1 New Position
Geographical Information Systems Totals		4.00	4.00	5.00	
Software Services					
Chief Technology Officer	38	1.00	1.00	1.00	
Communications Director	38	0.00	0.00	1.00	1 New Position
Software Engineer Team Manager	37	1.00	1.00	1.00	
Software Engineer Team Lead	36	1.00	1.00	1.00	
Software Engineering Data Admin	36	3.00	3.00	3.00	
Sr Software Engineer	35	1.00	1.00	1.00	
Software Lead	34	2.00	2.00	2.00	
Geo Info Systems (GIS) Coord	30	0.00	0.00	0.00	
Software Engineer I-III	27-33	5.00	5.00	5.00	
Software Support Admin I-III	28-32	15.00	16.00	16.00	
Tech Solution Manager	34	1.00	1.00	1.00	
Software Support Totals		30.00	31.00	32.00	
Media and Engagement Services					
Video Production Manager	3	1.00	1.00	1.00	
Multimedia Production Spec I-III	23-31	4.00	4.00	4.00	
Social Media Specialist	23	0.00	0.00	1.00	1 New Position
Communications Specialist	34	0.00	0.00	1.00	1 New Position
Civic Engagement Program Specialist	24	5.00	5.00	5.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Multimedia Production Services Totals		10.00	10.00	12.00	
Enterprise Project Management					
Technology Solution Team Lead	36	1.00	1.00	1.00	
INF Tech Project Manager	35	1.00	1.00	0.00	
Software Lead	34	2.00	2.00	2.00	
Solution Management Totals		4.00	4.00	3.00	
Innovations Team					
Chief Innovations Officer	36	1.00	1.00	0.00	Moved to Deputy Director
INF Tech Project Manager	35	0.00	0.00	1.00	Moved from EPM
Innovations Team Lead	33	1.00	1.00	1.00	
Senior Innovations Consultant	30	2.00	2.00	2.00	
Civic Engagement Specialist	24	0.00	2.00	2.00	
Solution Management Totals		4.00	6.00	6.00	
INFORMATION MGMT SVCS TOTALS (IMS FUND)		84.00	92.00	100.00	

JUSTICE COURT

Justice Court					
Justice Court Judge	37	5.00	5.00	5.00	Title change
City Courts Director	33	1.00	1.00	1.00	
Financial Manager I	33	1.00	1.00	1.00	Changed from Financial Analyst IV (32)
Justice Court Manager	28	2.00	2.00	2.00	Grade changed from 26 to 28
Justice Court Supervisor	26	2.00	2.00	2.00	Grade changed from 24 to 26
Accountant II	21	1.00	1.00	1.00	
Business Systems Analyst I	19	1.00	1.00	1.00	Changed from Justice Court Case Manager (19)
Office Facilitator II	19	1.00	1.00	1.00	
Justice Court Lead Judicial Assistant	19	1.00	1.00	1.00	
City Payment Processor	15	2.00	2.00	2.00	
Justice Court Judicial Assistant III	17	0.00	0.00	0.00	
Justice Court Judicial Assistant II	16	0.00	0.00	0.00	
Justice Court Judicial Assistant I	15	0.00	0.00	0.00	
Justice Court Judicial Assistant I-II-III	15-17	25.00	25.00	25.00	
Justice Court Total		42.00	42.00	42.00	

POLICE DEPARTMENT

Office of the Police Chief					
Chief of Police	41	1.00	1.00	1.00	
Assistant Chief	39	0.00	0.00	0.00	
Communications Administrative Director	37	1.00	1.00	1.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Internal Affairs Administrative Director	37	1.00	1.00	1.00	
Mental Health Professional	37	1.00	1.00	1.00	
Data Science and Research Administrator	34	0.00	1.00	0.00	Moved to Field Ops II
Lieutenant--Police	32	2.00	2.00	2.00	
Financial & Admin Services Manager	32	1.00	1.00	1.00	
Sergeant Police	29	4.00	4.00	5.00	1 New Sergeant
Police Public Relations Director	29	0.00	0.00	0.00	
Grant Acquis & Proj Fin Analyst	27	1.00	1.00	1.00	
Community Programs Manager	24	1.00	0.00	0.00	
Administrative Assistant Appointed	24	0.00	0.00	0.00	
Executive Assistant	24	1.00	1.00	1.00	
Graphic Design Specialist	23	1.00	1.00	1.00	
Accountant I-III	21-27	4.00	4.00	4.00	
Police Services Coordinator	20	1.00	1.00	1.00	
Police Officer	19-25	7.00	7.00	8.00	1 Moved from Field Ops
Administrative Secretary I-II	18-21	1.00	1.00	1.00	
Office Facilitator I-II	18-19	1.00	1.00	1.00	
Office Tech I-II	12-15	1.00	1.00	1.00	
Office of the Police Chief Total		30.00	30.00	31.00	

Administrative Bureau

Deputy Chief--Police	37	1.00	1.00	1.00	
Captain--Police	34	2.00	2.00	2.00	
Lieutenant--Police	32	2.00	2.00	2.00	
Emergency Mgt Program Director	31	0.00	0.00	0.00	
Sergeant--Police	29	5.00	5.00	5.00	
Crime Lab/Evidence Room Director	2930	1.00	1.00	1.00	
Forensic Scientist Lab Supervisor	27	1.00	1.00	1.00	
Quality Assurance Manager	27	1.00	1.00	1.00	
Crime Stats & Analysis Director	27	0.00	0.00	0.00	
Records Director	26	1.00	1.00	1.00	
Victim Advocate Program Coordinator	25	0.00	0.00	0.00	
Outreach Program Administrator	25	0.00	0.00	0.00	
Public Safety Tech Systems Coordinator	24	1.00	1.00	1.00	
Crime Lab Supervisor	24	1.00	1.00	1.00	
Emergency Management City Wide Training & Exercise Coord	24	0.00	0.00	0.00	
Forensic Scientist I-II	23-26	6.00	6.00	7.00	1 Changed from Crime Lab Tech (19)
Sr Communications Tech	2324	1.00	1.00	1.00	
Sr Police Intel Specialist	23	0.00	0.00	0.00	
Evidence Supervisor	23	1.00	1.00	1.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Community Preparedness Coord.	23	0.00	0.00	0.00	
Grama Coordinator	23	0.00	1.00	1.00	
Information Systems Supervisor	22	5.00	5.00	6.00	1 Chaged from Information Specialist (13)
Victim Advocate	22	0.00	0.00	0.00	
Police Intelligence Specialist	21	0.00	0.00	0.00	
Grama Coordinator/Paralegal	21	1.00	1.00	1.00	
Police Officer I-III	19-25	15.00	26.00	26.00	
Authorization - Early Hire Police Officer	19-25	20.00	20.00	20.00	
Office Facilitator	18-19	0.00	0.00	0.00	
Fleet Mgt Services Supervisor Coordinator	18	1.00	1.00	1.00	
Emergency Management Asst Crit Infrastructure Liaison	18	0.00	0.00	0.00	
Crime Lab Technician I-II	16-19	14.00	14.00	12.00	1 Changed to Forensic Scientist (23) and 1 reclass
Evidence Technician I-II	16	6.00	6.00	6.00	
Sr Police Information Specialist	15	12.00	12.00	11.00	1 Changed to Information Systems Supervisor (22)
Technical Support Specialist	15	5.00	5.00	5.00	
Gang Outreach Coordinator	15	0.00	0.00	0.00	
Police Information Specialist	13	16.00	16.00	15.00	1 changed to Captain (34)
Office Tech I-II	12-15	0.00	0.00	0.00	
Administrative		119.00	131.00	129.00	

Field Operations I Bureau					
Deputy Chief--Police	37	1.00	1.00	1.00	
Captain Police	34	2.00	2.00	2.00	
Lieutenant--Police	32	8.00	9.00	9.00	
Social Work Director	30	0.00	0.00	0.00	
Sergeant--Police	29	21.00	21.00	21.00	
Community Programs Manager	24	0.00	0.00	0.00	
LCSW/Mental Health Counselor	24	0.00	0.00	0.00	
Police Officer	19-25	164.00	164.00	170.00	Add 6 Officers at Airport
Authorization - Early Hire Police Officer	19-25	0.00	0.00	0.00	
Social Work Case Worker	19	0.00	0.00	0.00	
Office Facilitator I-II	18-19	1.00	1.00	2.00	Changed from Administrative Secretary I (18)
Administrative Secretary I	18	1.00	1.00	0.00	Changed to Office Facilitator (18)
Civilian Response Specialist	19	0.00	12.00	16.00	Add 4 new Positions
Office Tech I-II	12-15	1.00	1.00	1.00	
Field Operations I Bureau		199.00	212.00	222.00	

Field Operations II Bureau					
Deputy Chief--Police	37	0.00	0.00	1.00	1 Changed from Police Officer (25)

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Captain Police	34	2.00	2.00	2.00	
Lieutenant--Police	32	8.00	8.00	8.00	
Sergeant--Police	29	22.00	22.00	22.00	
Police Officer	19-25	166.00	166.00	165.00	1 Changed to Deputy Chief (37)
Sr Police Intel Specialist	23	0.00	0.00	3.00	3 Moved From Investigations
Police Intelligence Specialist	21	0.00	0.00	3.00	3 Moved From Investigations
Crime Stats & Analysis Director	27	0.00	0.00	0.00	1 Moved From Investigations - Changed to Supervisor
Crime Stats & Analysis Supervisor	25	0.00	0.00	1.00	1 Moved from Director
Data Science and Research Administrator	34	0.00	0.00	1.00	
Office Facilitator I-II	18-19	1.00	1.00	1.00	
Office Tech I-II	12-15	1.00	1.00	1.00	
Field Operations II Bureau		200.00	200.00	208.00	
Investigative Bureau					
Deputy Chief--Police	37	1.00	1.00	1.00	
Captain Police	34	1.00	1.00	2.00	1 Changed from Sr. Information Specialist (15)
Lieutenant--Police	32	4.00	4.00	4.00	
Social Work Director	30	1.00	1.00	1.00	
Sergeant--Police	29	18.00	19.00	19.00	
Victim Advocate Director	29	0.00	1.00	1.00	
Social Work Manager	26	1.00	3.00	3.00	
Victim Advocate Program Coordinator	25	1.00	2.00	2.00	
LCSW/Mental Health Counselor	24	9.00	6.00	6.00	
Community Programs Manager	24	1.00	1.00	1.00	
Crime Stats & Analysis Director	27	1.00	1.00	0.00	Moved to Field Ops II
Sr Police Intel Specialist	23	3.00	3.00	0.00	Moved to Field Ops II
Victim Advocate	22	2.00	3.00	3.00	
Police Intelligence Specialist	21	3.00	3.00	0.00	Moved to Field Ops II
Police Officer	19-25	112.00	112.00	112.00	
Social Work Case Worker	19	11.00	9.00	9.00	
Office Facilitator I-II	18-19	2.00	2.00	3.00	1 Changed from Office Tech (15)
Youth Specialists	15	0.00	4.00	4.00	
Office Tech I-II	12-15	1.00	1.00	0.00	1 Changed to Office Facilitator (18)
Investigative Bureau		172.00	177.00	171.00	
POLICE DEPARTMENT TOTAL		720.00	750.00	761.00	

PUBLIC LANDS DEPARTMENT**Public Lands Administration**

Parks & Public Lands Director	41	1.00	1.00	1.00
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	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Public Lands Deputy Director	38	1.00	1.00	1.00	
Finance Manager II	34	1.00	1.00	1.00	
Financial Analyst IV	32	0.35	0.35	0.35	
Financial Analyst III	30	0.00	0.00	1.00	Changed from Parks Usage Coordinator to Financial Analyst III (30) Transferred from Parks Division
Business Systems Analyst II	30	1.00	1.00	1.00	
Comm/Events & Marketing Mgr	29	1.00	1.00	1.00	
PPL Project Manager	28	1.00	0.00	0.00	
PPL Landscape Planner	28	2.00	0.00	0.00	
PPL Asset Manager	27	1.00	1.00	1.00	
Community & Building Partnership Coordinator	25	1.00	1.00	1.00	
Public Lands Event Manager	25	1.00	1.00	1.00	
Special Events Permit Manager	25	1.00	1.00	1.00	
Civic Engagement Program Specialist	24	0.00	1.00	1.00	
Office Facilitator	21	1.00	1.00	1.00	
Executive Manager	19	1.00	1.00	1.00	Changed from Office Facilitator II (19)
Special Projects Asst	21	0.00	0.00	1.00	New Position
Special Event Permit Coordinator	18	1.00	1.00	1.00	
Warehouse Specialist	18	1.00	1.00	1.00	
Senior Warehouse Operator	15	0.00	0.00	0.50	New Position
Office Tech II	15	1.00	1.00	1.00	
Public Lands Administration Total		17.35	15.35	17.85	

Parks Division

Parks Division Director	35	1.00	1.00	1.00	
Operations Manager	31	2.00	2.00	1.85	15% of FTE transferred to TNL division
City Sexton	30	1.00	1.00	1.00	
Regional Athletic Complex Manager	29	1.00	1.00	1.00	
Operations Supervisor	27	1.00	0.00	0.00	
District Supervisor	25	8.00	9.00	9.00	
Maintenance Supervisor	25	1.00	1.00	1.00	
Maintenance Electrician IV	22	1.00	1.00	2.00	New Position
Metal Fabrication Tech	22	1.00	1.00	1.00	
Events Coordinator	21	1.00	1.00	1.00	
Plumber II	21	3.00	1.00	1.00	
General Maintenance Worker III	21	4.00	0.00	0.00	
Parks Usage Coordinator	21	0.00	1.00	0.00	Changed to Financial Analyst III (30) Transferred to Admin Division
Central Control Irrigation Specialist	20	2.00	2.00	3.00	New Position
Sprinkler Irrigation Tech III	20	1.00	0.00	0.00	
Senior Florist	18	1.00	1.00	1.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Sprinkler Irrigation Tech II	18	3.00	0.00	0.00	
Cemetery Equipment Operators	17	4.00	4.00	4.00	
Graffiti Response Field Tech	16	6.00	6.00	6.00	
Parks Maintenance Tech I-II-III	13-19	20.00	22.00	33.00	Changed to Parks Maintenance Tech (I - III) (19), 1 New Position
General Maintenance Worker I-III	16-20	1.00	5.00	6.00	New Position
Sprinkler Irrigation Tech I-III	16-20	2.00	8.00	9.00	New Position
Office Tech II	15	3.00	3.00	3.00	
Parks Groundskeeper	12	10.00	10.00	0.00	Changed to Parks Maintenance Tech (I - III) (19)
Parks Total		78.00	81.00	84.85	

Planning & Ecological Services Division, formerly Trails and Natural Lands Division

Deputy Director Public Lands	38	1.00	1.00	1.00	
Operations Manager	31	0.00	1.00	1.15	Changed from Park Ranger Manager (29), 15% of FTE transferred from Parks division
Planning Manager	33	0.00	1.00	1.00	Changed from Park PPL Project Manager (28)
PPL Landscape Planner	28	0.00	2.00	4.00	Changed from PPL Landscape Planner to Public Lands Planner. (2) New FTE's from FY23 BA#4 (bond funded)
Recreation Trails Project Manager	28	1.00	1.00	1.00	Changed from Strategy & Special Projects Manager to Recreation Trails Project Manager
Park Ranger Supervisor	27	0.00	1.00	1.00	
Environmental Specialist	26	0.00	0.00	1.00	New Position
Natural Lands Supervisor	25	1.00	1.00	1.00	
Stewardship and Education Coordinator	22	1.00	0.00	0.00	
Park Ranger Leads	21	0.00	4.00	4.00	
Park Ranger	19	0.00	14.00	14.00	
Special Projects Assistant	21	0.00	1.00	1.00	Changed from Office Facilitator II (19)
Sr Natural Resource Technician	16	2.00	2.00	7.00	5 New Positions
Senior Parks Groundskeeper	16	1.00	0.00	0.00	
Trails and Natural Lands Total		7.00	29.00	37.15	

Urban Forestry Division

Urban Forestry Division Director	35	1.00	1.00	1.00	Grade changed from 32 to 35 FY23 BA#4
Urban Forestry Operations Manager	28	3.00	4.00	1.00	Changed from Arborist III (21)
Urban Forestry Services Supervisor	25	1.00	1.00	1.00	Changed from Forestry Crew Supervisor (24)
Urban Forestry Field Supervisor	24	0.00	0.00	2.00	Changed from Forestry Crew Supervisor (25)
Forest Area Service Coordinator	22	3.00	4.00	3.00	
Arborist Crew Foreman	21	2.00	1.00	4.00	Changed from Arborist III
Arborist II	19	4.00	5.00	4.00	Changed 1 to Arborist Urban Forestry Services Supervisor

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Arborist I	18	1.00	1.00	1.00	
Office Tech	15	0.00	1.00	1.00	
Urban Forestry Total		15.00	18.00	18.00	
Golf Division					
Golf Program - Golf Fund					
Golf Division Director	35	1.00	1.00	1.00	
Associate Director	33	1.00	1.00	1.00	
Financial Analyst IV	32	0.65	0.65	0.65	
Golf Professional III	30	1.00	1.00	1.00	
Golf Course Super 27 to 36 holes	29	1.00	1.00	1.00	
Golf Course Super 18 holes	27	3.00	3.00	3.00	
Golf Professional II	28	2.00	2.00	2.00	Grade Changed from 26 to 28
Golf Superintendent 9 Hole	25	2.00	2.00	2.00	
Golf Professional I	23	3.00	3.00	3.00	
Player Development and Programs Mgr	21	1.00	1.00	1.00	
Special Projects Assistant	21	0.00	1.00	1.00	
Assistant Golf Club Professional	20	4.00	4.00	4.00	
Assistant Golf Course Super	20	12.00	12.00	12.00	
Senior Warehouse Operator	15	0.00	0.00	0.50	New Position
Office Facilitator II	19	1.00	0.00	0.00	
Office Tech II	15	1.00	1.00	1.00	
Golf Subtotal for Golf Fund		33.65	33.65	34.15	
Golf Division Total		33.65	33.65	34.15	
PUBLIC LANDS DEPARTMENT TOTAL		151.00	177.00	192.00	
General Fund		117.35	143.35	157.85	
Golf Fund		33.65	33.65	34.15	

DEPARTMENT OF PUBLIC SERVICES**Administrative Services**

Public Services Department Director	41	1.00	1.00	1.00	
Admin Services Deputy Director	38	0.00	0.00	0.00	
Deputy Director, Public Services	38	1.00	2.00	2.00	
Safety and Security Director	37	0.00	0.00	1.00	New position
Enterprise Tech Solutions Manager	35	0.00	1.00	1.00	
Financial Manager	35	1.00	1.00	1.00	
Communications and Administration Manager	33	1.00	1.00	1.00	
Business Systems Analyst Team Lead	33	1.00	0.00	0.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
CARES Policy & Program Manager	32	1.00	1.00	1.00	
Financial Analyst IV	32	0.00	0.00	0.00	
Safety Program Manager	31	1.00	1.00	1.00	
Business Systems Analyst II	30	1.00	1.00	1.00	
Strategy & Special Project Manager	28	0.00	0.00	0.00	
Safety Coordinator	26	0.00	1.00	1.00	
Communications Coordinator	25	1.00	1.00	1.00	
Executive Assistant	24	1.00	1.00	1.00	
Financial Analyst II	24	1.00	0.00	0.00	
Management Analyst	24	1.00	1.00	1.00	
Financial Analyst I-IV	21-32	2.00	5.00	5.00	
Public Outreach and Information Liaison	21	0.00	0.00	0.00	
Office Facilitator II	19	1.00	0.00	0.00	
Office of Director Total		15.00	18.00	19.00	

Engineering

City Engineer	39	1.00	1.00	1.00	
Deputy City Engineer	36	1.00	1.00	1.00	
Engineer VII	36	2.00	2.00	2.00	
City Architect	36	1.00	1.00	1.00	
Senior Project Manager	34	0.00	1.00	2.00	1 New position added via BA4 GO BOND
Engineer VI	34	1.00	1.00	1.00	
Engineer V	33	3.00	3.00	4.00	1 New Position Environmental Engineer
GIS Manager	33	1.00	1.00	1.00	
Senior Architect	33	2.00	1.00	1.00	
Senior Landscape Architect	33	1.00	2.00	2.00	
Engineer IV	31	6.00	6.00	6.00	
GIS Systems Coordinator	30	1.00	1.00	1.00	
Licensed Architect	30	1.00	1.00	1.00	
City Surveyor	30	1.00	1.00	1.00	
Engineer III	29	1.00	1.00	0.00	
Landscape Architect III	29	3.00	3.00	3.00	
Engineering Const Program Project Manager	29	3.00	3.00	3.00	
Business Systems Analyst	28	0.00	1.00	1.00	
Engineer II	27	1.00	1.00	1.00	
Engineering Technician VI	27	3.00	3.00	3.00	
Professional Land Surveyor	26	1.00	1.00	1.00	
Engineering GIS/Asset Management Specialist	26	0.00	1.00	1.00	
Engineering Procurement & Contracts Specialist	25	1.00	0.00	0.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
GIS Specialist	24	3.00	2.00	2.00	
Civic Engagement Program Spec	24	1.00	1.00	1.00	
Engineering Tech V	24	1.00	1.00	1.00	
Engineering Tech IV Union	23	4.00	4.00	4.00	
GIS Tech II	23	0.00	0.00	0.00	
Eng. Info and Records Spec	20	2.00	2.00	2.00	
Office Facilitator II	19	2.00	2.00	2.00	
Engineering Total		48.00	49.00	50.00	

Golf Division**Golf Program - Golf Fund**

Golf Division Director	35	0.00	0.00	0.00	
Associate Director	33	0.00	0.00	0.00	
Golf Manager	32	0.00	0.00	0.00	
Financial Analyst IV	32	0.00	0.00	0.00	
Golf Professional	30	0.00	0.00	0.00	
Golf Course Super 27 to 36 holes	29	0.00	0.00	0.00	
9-hole Golf Professional	27	0.00	0.00	0.00	
Golf Course Super 18 holes	27	0.00	0.00	0.00	
Golf Superintendent 9 Hole	25	0.00	0.00	0.00	
Assistant Golf Club Professional	20	0.00	0.00	0.00	
Assistant Golf Course Super	20	0.00	0.00	0.00	
Office Facilitator II	19	0.00	0.00	0.00	
Office Tech II	15	0.00	0.00	0.00	
Golf Subtotal for Golf Fund		0.00	0.00	0.00	
Golf Division Total		0.00	0.00	0.00	

Youth & Family Division

Youth & Family Div Director	35	0.00	0.00	0.00	
Associate Director Youth City	29	0.00	0.00	0.00	
Senior Community Programs Manager	26	0.00	0.00	0.00	
Community Programs Manager	24	0.00	0.00	0.00	
Events Coordinator Sorenson	21	0.00	0.00	0.00	
Office Facilitator II	19	0.00	0.00	0.00	
Office Tech II	15	0.00	0.00	0.00	
Program Assistant	14	0.00	0.00	0.00	
Youth City Coordinator	10	0.00	0.00	0.00	
Youth & Family Total		0.00	0.00	0.00	

Compliance Division

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Compliance Division Director	35	1.00	1.00	1.00	
Compliance Div Field Supervisor	27	1.00	1.00	1.00	
Compliance Swing-Shift Field Supervisor	25	1.00	1.00	1.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Parking Pay Station Tech	21	1.00	1.00	1.00	
Lead Compliance Enforcement Officer	20	3.00	3.00	3.00	
Crossing Guard Program & Outreach Coordinator	19	0.00	1.00	1.00	
Office Facilitator II	19	0.00	0.00	0.00	
Parking Enforcement Officer	18	17.00	16.00	16.00	
Office Tech II	15	2.00	2.00	2.00	
Crossing Guard Coordinator	13	0.00	0.00	0.00	
Office Tech I	12	2.00	2.00	2.00	
Compliance Total		29.00	29.00	29.00	

Facilities Services Division**Building Maintenance Program**

Facilities Division Director	35	1.00	1.00	1.00	
Senior Project Manager	34	0.00	1.00	1.00	
Operations Manager	34	1.00	2.00	2.00	
Energy/Utilities Management Coordinator	31	1.00	1.00	1.00	
Business Systems Analyst II	31	0.00	1.00	1.00	
Facilities Commissioning Authority	30	1.00	1.00	1.00	
Facility Maintenance Supervisor	29	2.00	2.00	2.00	
Business Systems Analyst I	28	1.00	0.00	0.00	
Operations Supervisor	27	1.00	1.00	2.00	1 New Position Building Administrator
District Supervisor	25	1.00	2.00	2.00	
Maintenance Electrician IV	22	1.00	1.00	1.00	
Plumber III	22	1.00	1.00	1.00	
Lead HVAC Technician	22	1.00	1.00	1.00	
HVAC Technician II	21	2.00	2.00	2.00	
Lead Bldg Maintenance Tech	21	0.00	0.00	0.00	
Maintenance Specialist III	21	5.00	0.00	0.00	
Carpenter II	20	1.00	1.00	1.00	
Painter II	20	1.00	1.00	1.00	
Sprinkler Irrigation Tech III	20	1.00	1.00	1.00	
Gen Maint Worker IV	19	0.00	0.00	0.00	
Office Facilitator II	19	1.00	1.00	1.00	
Maintenance Specialist II	19	10.00	0.00	0.00	
Building Equipment Operator II	18	0.00	0.00	0.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
General Maintenance Worker III	18	1.00	0.00	0.00	
Building Equipment Operator I	17	0.00	0.00	0.00	
Maintenance Specialist I-III	17-21	1.00	17.00	21.00	4 New Positions Apprenticeship Program
Equipment Operator	17	2.00	2.00	2.00	
General Maintenance Worker III	16	0.00	0.00	0.00	
General Maintenance Worker I	16	2.00	2.00	2.00	
Senior Facilities Landscaper	16	2.00	2.00	2.00	
Sprinkler Irrigation Tech	16	0.00	0.00	0.00	
Office Technician II	15	1.00	1.00	1.00	
Beautification Maintenance Worker II	13	3.00	0.00	0.00	
Beautification Maintenance Worker I-II	12-13	2.00	7.00	7.00	
Facilities Services Total		47.00	52.00	57.00	

Fleet Management Division					
Fleet Mgmt Division Director	35	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Operations Manager	31	1.00	1.00	1.00	
Business Systems Analyst I	28	0.00	1.00	1.00	
Fleet Asset Manager	27	1.00	0.00	0.00	
Fleet Mgmt Service Supervisor	27	2.00	2.00	2.00	
Fleet Senior Mechanic	25	3.00	3.00	3.00	
Fleet Warehouse Super	24	1.00	1.00	1.00	
Fleet Metal Fabrication Tech	22	1.00	1.00	1.00	
Fleet Customer Service Advisor Lead	21	1.00	1.00	1.00	
Fleet Customer Service Advisor	21	0.00	1.00	1.00	
Fleet Mechanic	20	25.00	25.00	25.00	
Fleet Customer Service Advisor	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Fleet Mechanic Trainee	17	1.00	1.00	1.00	
Fleet Senior Warehouse Operator	15	1.00	1.00	1.00	
Fleet Parts Warehouse Support Worker	14	3.00	3.00	3.00	
Fleet Parts Delivery Driver	11	1.00	1.00	1.00	
Fleet Management Total (FLEET FUND)		45.00	46.00	46.00	

Streets Division					
Streets Division Director	35	1.00	1.00	1.00	
Operations Manager	31	3.00	3.00	3.00	
Business Systems Analyst II	30	1.00	1.00	1.00	
Engineer III	29	0.00	0.00	1.00	1 Transferred from Engineering
Operations Supervisor	27	2.00	2.00	2.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Streets Operations Maintenance Supervisor	27	1.00	1.00	1.00	
Streets Response Team Field Supervisor	24	1.00	1.00	1.00	
Maintenance Supervisor	25	4.00	4.00	4.00	
Traffic Signal Lead	24	1.00	1.00	1.00	
Traffic Signal Tech II	23	3.00	4.00	4.00	
Response Team Leader	21	0.00	0.00	0.00	
Streets Maintenance Lead	21	6.00	6.00	6.00	
Traffic Maintenance Lead	21	2.00	2.00	2.00	
Traffic Signal Tech I	21	1.00	1.00	1.00	
GIS Technician I	21	0.00	1.00	1.00	
Special Projects Assistant	21	0.00	1.00	1.00	
Concrete Finisher	20	10.00	10.00	10.00	
Senior Asphalt Equipment Oper	20	12.00	12.00	12.00	
Lead Equipment Operator	20	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Streets Response Team Member II	19	1.00	2.00	2.00	
Asphalt Equipment Oper II	18	38.00	37.00	37.00	
Concrete Saw & Grinder Oper	18	2.00	2.00	2.00	
Streets Response Team Member I	18	2.00	1.00	1.00	
Traffic Maintenance Operator II	18	7.00	11.00	11.00	
Communication and GIS Coordinator	18	1.00	0.00	0.00	
Equipment Operator	17	5.00	5.00	5.00	
Asphalt Equipment Oper I	16	0.00	1.00	1.00	
Traffic Maintenance Operator I	16	3.00	1.00	1.00	
Office Tech II	15	1.00	0.00	1.00	New Position Converted PT to FT
Senior Communications Coordinator	15	0.00	0.00	0.00	
Streets Total		110.00	113.00	115.00	

PUBLIC LANDS**Public Lands Administration**

Public Lands Deputy Director	38	0.00	0.00	0.00
Business Systems Analyst II	30	0.00	0.00	0.00
Landscape Architect III	29	0.00	0.00	0.00
Comm/Events & Marketing Mgr	29	0.00	0.00	0.00
PPL Project Manager	28	0.00	0.00	0.00
Warehouse Supervisor	24	0.00	0.00	0.00
Parks Usage Coordinator	21	0.00	0.00	0.00
Office Facilitator II	19	0.00	0.00	0.00
Office Tech II	15	0.00	0.00	0.00
Senior Warehouse Operator	15	0.00	0.00	0.00

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Public Lands Administration Total		0.00	0.00	0.00	
Parks Division					
Parks Division Director	35	0.00	0.00	0.00	
Operations Manager	31	0.00	0.00	0.00	
Regional Athletic Complex Manager	29	0.00	0.00	0.00	
City Sexton	28	0.00	0.00	0.00	
Operations Supervisor	27	0.00	0.00	0.00	
District Supervisor	25	0.00	0.00	0.00	
Maintenance Supervisor	25	0.00	0.00	0.00	
Advertising/Marketing Mgr	25	0.00	0.00	0.00	
Special Events Permit Manager	25	0.00	0.00	0.00	
Maintenance Electrician IV	22	0.00	0.00	0.00	
Metal Fabrication Tech	22	0.00	0.00	0.00	
Events Coordinator	21	0.00	0.00	0.00	
Plumber II	21	0.00	0.00	0.00	
Central Control Irrigation Specialist	20	0.00	0.00	0.00	
Concrete Finisher	20	0.00	0.00	0.00	
Sprinkler Irrigation Tech III	20	0.00	0.00	0.00	
General Maintenance Worker IV	19	0.00	0.00	0.00	
Special Event Permit Coordinator	18	0.00	0.00	0.00	
Senior Florist	18	0.00	0.00	0.00	
Sprinkler Irrigation Tech II	18	0.00	0.00	0.00	
Cemetery Equipment Operators	17	0.00	0.00	0.00	
Graffiti Response Field Tech	16	0.00	0.00	0.00	
Senior Parks Groundskeeper	16	0.00	0.00	0.00	
Sprinkler Irrigation Tech I	16	0.00	0.00	0.00	
Office Tech II	15	0.00	0.00	0.00	
Parks Groundskeeper	12	0.00	0.00	0.00	
Parks Total		0.00	0.00	0.00	
Trails and Natural Lands Division					
Trails & Natural Lands Division Director	32	0.00	0.00	0.00	
Natural Lands Supervisor	25	0.00	0.00	0.00	
Volunteer & Outreach Coordinator	19	0.00	0.00	0.00	
Senior Parks Groundskeeper	16	0.00	0.00	0.00	
Trails and Natural Lands Total		0.00	0.00	0.00	
Urban Forestry Division					
Urban Forestry Division Director	32	0.00	0.00	0.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Forestry Crew Supervisor	25	0.00	0.00	0.00	
Forest Area Service Coordinator	22	0.00	0.00	0.00	
Arborist III	21	0.00	0.00	0.00	
Arborist II	19	0.00	0.00	0.00	
Arborist I	18	0.00	0.00	0.00	
Urban Forestry Total		0.00	0.00	0.00	

PUBLIC SERVICES DEPARTMENT TOTAL		294.00	307.00	316.00	
General Fund		249.00	261.00	270.00	
Fleet Management Fund		45.00	46.00	46.00	
Golf Fund		0.00	0.00	0.00	

DEPARTMENT OF PUBLIC UTILITIES

Administration

Director--Public Utilities	41	1.00	1.00	1.00	
Deputy Director-Public Utilities	39	2.00	2.00	2.00	
Executive Assistant	24	1.00	1.00	1.00	
Public Utilities Policy & Public Affairs Director	32	1.00	1.00	1.00	Changed from Chief Strategy & Innovations Officer (37)
GIS Info Tech Systems Admin	36	1.00	1.00	1.00	
Geographic Information Systems (GIS) Mgr	33	1.00	1.00	1.00	
Safety Program Manager	33	1.00	1.00	1.00	Grade Changed from 31 to 33
PU Communications Engagement Manager	32	1.00	1.00	1.00	
GIS Programmer Analyst II	30	1.00	1.00	1.00	
PU Surveyor	30	1.00	1.00	1.00	
GIS Programmer Analyst I	28	3.00	3.00	3.00	
Engineering Tech VI	27	2.00	2.00	2.00	
Safety Coordinator	26	0.00	0.00	1.00	New Position
Talent Management Coordinator	25	0.00	0.00	1.00	New Position
Utility Planner & Development Coordinator	25	1.00	1.00	2.00	Changed 1 from Util Dev Review Specialist (19)
Locator Supervisor	25	1.00	1.00	1.00	Changed from Manager to Supervisor
GIS Specialist	24	1.00	1.00	1.00	
Safety Inspector	24	0.00	1.00	2.00	1 New Position
GIS Leak Detection Tech II	23	2.00	2.00	2.00	
Communications Specialist	27	1.00	1.00	1.00	Changed from Public Relations Coordinator (23)
GIS Technician I	21	0.00	1.00	1.00	
Mobile Inventory Specialist & Technician	21	0.00	0.00	1.00	New Position
Util Dev Review Specialist	19	4.00	4.00	4.00	1 New position added; 1 Changed to Utility Planner & Development Coordinator (25)
Senior Utility Locator	19	8.00	8.00	8.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Office Facilitator II	19	2.00	2.00	2.00	Changed from Office Technician II (15)
Utility Locator	17	0.00	0.00	1.00	New Position
Administration Total		36.00	38.00	44.00	

Maintenance

Operations Maint Superintendent	36	1.00	1.00	1.00	
Water Distribution System Mgr	34	1.00	1.00	1.00	
Computer Operation Manager	33	1.00	1.00	1.00	
Maint Support Manager	33	1.00	1.00	1.00	
Water Maintenance Manager	33	0.00	0.00	1.00	New Position
Storm Water Maint Manager	33	1.00	1.00	1.00	
WW Collection Manager	33	1.00	1.00	1.00	
Irrigation Canal Systems Manager	30	1.00	1.00	1.00	
Water System Maintenance Super	27	4.00	4.00	4.00	
Water System Operation Super	27	2.00	2.00	2.00	
Electrical Operations Supervisor	27	1.00	1.00	1.00	
Warehouse Manager	27	0.00	0.00	1.00	New Position
Technical System Analyst III-IV	26-28	3.00	3.00	3.00	
Water Service Coordinator	25	1.00	1.00	1.00	
Waste Water Collection Supervisor	26	2.00	2.00	2.00	Grade Changed from 25 to 26
Lift Station Maintenance Supervisor	26	1.00	1.00	1.00	Grade Changed from 25 to 26
Storm Water Maintenance Supervisor	25	2.00	2.00	2.00	
Water Meter Maintenance Supervisor	25	1.00	1.00	1.00	
Maintenance Office Supervisor	25	1.00	1.00	1.00	
Warehouse Supervisor	24	1.00	1.00	1.00	
Senior Water Meter Tech	21	1.00	1.00	1.00	
Fleet Maint Coord Public Util	21	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	1.00	
Warehouse Specialist	18	0.00	0.00	0.00	
Sr Warehouse Operator	15	1.00	1.00	1.00	
Warehouse Office Tech II	15	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	15	2.00	2.00	2.00	
Sr. Communications Coordinator-Public Util	15	6.00	6.00	6.00	
Industrial Electrician IV	26	6.00	6.00	6.00	Changed from Maintenance Electrician IV (22)
Metal Fabrication Technician	22	3.00	3.00	3.00	
Senior Water Dist System Operator	21	16.00	16.00	16.00	
Senior Water System Maint Operator	21	16.00	16.00	16.00	
Waste Water Collection Lead Maint Worker	21	6.00	6.00	6.00	
WW Lift Station Lead Worker	21	4.00	4.00	4.00	
Drainage Maintenance Lead Worker	21	3.00	3.00	3.00	
General Maintenance Worker III	21	1.00	1.00	1.00	
Senior Pumps Maint Tech	20	1.00	1.00	1.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Concrete Finisher	20	1.00	1.00	1.00	
Senior Irrigation Operator	20	4.00	4.00	4.00	
Waste Water Lift Station Lead Wkr	20	0.00	0.00	0.00	
Water System Maintenance Operator I-II	17-19	27.00	27.00	27.00	
Water Meter Tech I-III	18-19	6.00	6.00	6.00	
Waste Water Coll Maint Worker II	19	12.00	12.00	12.00	
Drainage Maintenance Worker III	19	9.00	9.00	11.00	2 New Positions
Pumps Maintenance Technician	18	1.00	1.00	1.00	
Senior Facility/Building Maint Wkr	18	1.00	1.00	1.00	
Fleet Maintenance Coordinator	18	0.00	0.00	0.00	
Waste Water Lift Station Maint Wkr	18	4.00	4.00	4.00	
Irrigation Operator II	17	4.00	4.00	4.00	
Landscape Restoration Lead Wkr	17	1.00	1.00	1.00	
Maintenance Landscaper	16	0.00	1.00	1.00	
Facility/Building Maintenance Wkr	15	3.00	2.00	2.00	
Water Distribution Valve Operator	15	8.00	8.00	8.00	
Water Maintenance Support Wkr	14	2.00	2.00	2.00	
Custodian II	11	2.00	2.00	2.00	
Maintenance Total		180.00	180.00	184.00	

Water Reclamation Plant					
Water Reclamation Manager	36	1.00	1.00	1.00	
WRF Operations & Maint Manager	33	1.00	1.00	1.00	Changed from Water Rec Plant Operations & Maint Manager
Regulatory Compliance Manager	34	1.00	1.00	1.00	Grade Change from 33 to 34
WRF Maintenance Manager	31	1.00	1.00	1.00	
Laboratory Program Manager	33	1.00	1.00	1.00	Changed from Laboratory Manager (29)
Industrial Pretreatment Program Coordinator	29	1.00	1.00	1.00	
Maintenance Project Manager	31	1.00	1.00	1.00	
Waste Water Business Manager	27	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	27	1.00	1.00	1.00	
Water Reclamation Facility Process Control Analyst	27	1.00	1.00	1.00	
WRF Office Administrator	21	0.00	1.00	1.00	Changed from Office Manager (27)
Safety Coordinator	26	1.00	1.00	1.00	Changed from Water Reclamation Safety Specialist (26)
WRF Operations Supervisor	27	4.00	4.00	4.00	Grade changed from 26 to 27
Water Reclamation Facility Lead Operator	26	0.00	0.00	0.00	
Fats, Oils & Grease Program Supervisor	27	1.00	1.00	1.00	Grade changed from 26 to 27
Water Reclamation Planner Scheduler	26	0.00	1.00	1.00	Changed from Program Support Coordinator (26)
Instrumentation and Controls Technician II-IV	25-28	3.00	3.00	3.00	
Senior Laboratory Chemist	30	1.00	1.00	1.00	Grade changed from 26 to 30

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Senior Industrial WW Pretreat Program	25	2.00	2.00	2.00	Changed from Senior Pretreatment Inspect/ Permit Writer (26)
Lab Chemist	24	2.00	2.00	2.00	
Water Reclamation Facility Operator IV	23	4.00	4.00	4.00	
Pretreatment Inspect/Permit Writer	23	4.00	4.00	4.00	
Pretreatment Sr Sampler Inspect	19	2.00	2.00	4.00	2 New Positions; Change to Sr Pretreatment Sampler Inspector
Office Facilitator II Non Union	20	1.00	0.00	0.00	Grade Changed from 19 to 20
Senior Warehouse Operator	15	2.00	2.00	2.00	
Sr Utilities Representative- Office / Technical	15	2.00	2.00	2.00	
Industrial Electrician IV	26	2.00	2.00	2.00	Moved from Maintenance Electrician IV (22)
HVAC Technician II	21	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	21	8.00	8.00	8.00	
Water Reclamation Facility Operator III	21	17.00	17.00	17.00	
Painter II	20	0.00	0.00	0.00	
CMMS/Utilities Administrator	29	1.00	1.00	1.00	Changed from Waste Water Preventative Maint Worker (19)
Water Reclamation Plant Total		68.00	69.00	71.00	

Finance

Finance Administrator	39	1.00	1.00	1.00	
Financial Manager III	35	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	3.00	4.00	1 Changed from Financial Analyst III (30)
Customer Service Manager Public Utilities	29	1.00	1.00	1.00	
Accountant IV	29	3.00	1.00	2.00	1 Changed from Accountant III (27)
Financial Analyst III	30	1.00	3.00	2.00	Grade change from 29 to 30; 1 Changed to Financial Analyst IV (32)
Water Metering Technologies Manager	27	1.00	1.00	1.00	
Accountant III	27	2.00	1.00	0.00	Changed to Accountant IV (29)
Water Metering Technologies Supervisor	25	1.00	1.00	1.00	
Billing Office Supervisor	25	1.00	1.00	1.00	
Customer Services Supervisor	25	1.00	1.00	1.00	Grade Changed from 23 to 25
Customer Service Accts/Coll Invent	18	6.00	6.00	22.00	Changed 9 from Sr. Utilities Rep. - Generalist (15); Changed 7 from Sr. Utilities Rep. - Customer Service (15)
Sr. Utilities Rep. - Generalist	15	9.00	9.00	0.00	Changed to Customer Service Acct. Coll/Inves (18)
Sr. Utilities Rep. - Customer Service	15	7.00	7.00	0.00	Changed to Customer Service Acct. Coll/Inves (18)
Senior Advanced Metering Infrastructure	21	0.00	0.00	4.00	
Advanced Metering Infrastructure Tech II	19	7.00	7.00	3.00	Changed 4 to Senior Advanced Metering Infrastructure Tech (21)
Water Meter Reader III	18	2.00	2.00	2.00	
Water Meter Reader II	15	5.00	5.00	5.00	Grade Change from 14 to 15
Finance Total		50.00	51.00	51.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Water Quality & Treatment					
Water Quality & Treatment Administrator	37	1.00	1.00	1.00	
Water Treatment Plant Systems Manager	33	1.00	1.00	1.00	Changed to Water Treatment Plant Systems Manager from Water Treatment Plant Manager
Water Treatment Plant Systems Assistant Manager	31	0.00	1.00	1.00	Changed to Water Treatment Plant Systems Assistant Manager
L&C Cross Connection Control Manager	30	1.00	1.00	1.00	
Regulatory Program Manager	30	1.00	1.00	1.00	Grade Change from 30 to 33
Watershed Program Manager	30	1.00	1.00	1.00	Grade Change from 30 to 33
Storm Water Quality Program Manager	30	1.00	1.00	1.00	Grade Change from 30 to 33
Water Treatment Plant Assistant Manager	30	1.00	0.00	0.00	
Lead and Copper X Connection Supervisor	27	1.00	1.00	1.00	Changed from Lead and Copper Supervisor
Project Manager	27	1.00	0.00	0.00	
Water Treatment Plant Facility Manager	30	3.00	3.00	3.00	Changed from WTP Facility Manager/ Supervisor (27)
Watershed Operations Supervisor	27	1.00	1.00	1.00	
Storm Water Compliance Specialist	25	1.00	1.00	1.00	
Cross Connection Control Manager	26	0.00	0.00	0.00	
Water Treatment Plant Lead Oper	26	0.00	0.00	0.00	
Watershed Special Projects Coordinator	26	0.00	1.00	1.00	
Storm Water Quality Coordinator	23	3.00	3.00	3.00	
Cross Connections Control Coord	23	1.00	1.00	1.00	
Storm Water Technician II Union	22	2.00	2.00	2.00	
Lead and Copper Technician	21	0.00	2.00	2.00	
Water Quality Technician	23	0.00	0.00	0.00	Changed from Storm Water Technician Union (21)
Cross Connections Control Technician	21	1.00	1.00	1.00	Changed from Cross Connections Control Inspector
Quality Assur Sr Samp CI Water	17	2.00	2.00	2.00	
Lead Watershed Ranger	23	4.00	4.00	4.00	Grade Changed from 21 to 23
Watershed Ranger	22	4.00	4.00	4.00	Grade Changed from 19 to 22
Water Plant Operator II	21	25.00	25.00	25.00	
Water Quality & Treatment Admin Total		56.00	58.00	58.00	
Water Resources					
Water Resources Manager	33	1.00	1.00	1.00	
Utilities Water Rights, Contracts and Property Manager	30	1.00	1.00	1.00	
PU Sustainability Manager	29	1.00	1.00	1.00	
Sustainability Program Manager	28	0.00	0.00	0.00	
Water Conservation Program Manager	30	1.00	1.00	1.00	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Water Resources Eng/Scientist	27	2.00	1.00	1.00	
Hydrologist I	27	0.00	1.00	1.00	
Water Rights & Property Agent	26	1.00	1.00	2.00	1 Changed from Property & Water Contracts Asst (20)
Property & Water Contracts Asst	20	1.00	1.00	0.00	Changed to Water Rights & Property Agent (26)
Hydrology Specialist Union	23	1.00	1.00	2.00	1 New Position
Conservation Technician	26	1.00	1.00	1.00	Grade Changed from 23 to 26
PU Records Prog Specialist	23	1.00	1.00	1.00	
Water Resources Total		11.00	11.00	12.00	

Engineering

Chief Engineer - Public Utilities	37	1.00	1.00	1.00	
Engineer III-VII	29-36	23.00	23.00	25.00	Changed to Engineer II-VII; 2-VII, 6-VI, 3-V, 4-IV, 1-II; 2 New Positions Engineer IV's (31)
Sr Water Treatment Engineer	35	1.00	1.00	1.00	
Project Control Specialist	31	1.00	1.00	1.00	
Engineering Construction Program/ Projects Manager	29	1.00	1.00	1.00	
Project Coordinator	29	0.00	0.00	1.00	New Position
Engineering Tech II - VI	19-27	17.00	19.00	19.00	14 of 19 filled; 4 vacant as Tech V's
Engineering Tech IV- VI	23-27	0.00	0.00	0.00	
Engineering Tech III-V	21-24	0.00	0.00	0.00	
Eng Contracts Coord Public Util	22	2.00	2.00	2.00	
Engineering Tech III	21	0.00	0.00	0.00	
Engineering Tech II	19	0.00	0.00	0.00	
Document Controls Specialist	18	0.00	0.00	0.00	
Administrative Secretary	18	1.00	1.00	1.00	
Engineering Tech I	17	0.00	0.00	0.00	
Contracts Process Coordinator	17	1.00	1.00	1.00	
Contracts Technician	15	0.00	0.00	0.00	
Engineering Total		48.00	50.00	53.00	

Street Lighting

Engineer V	33	1.00	1.00	1.00	
Engineering Tech IV	23	0.00	0.00	0.00	
Engineering Tech III	21	1.00	1.00	1.00	
Engineering Tech I	17	0.00	0.00	0.00	
Street Lighting Total		2.00	2.00	2.00	

PUBLIC UTILITIES DEPT TOTAL

Street Lighting Fund	2.72	2.72	2.57	
Water Utility Fund	283.16	288.16	298.21	

	Grades	FY2022	FY2023	FY2024	Changes from FY2023 to FY2024
Sewer Utility Fund		126.55	127.65	130.80	
Storm Water Utility Fund		39.57	40.47	43.42	
DEPARTMENT OF SUSTAINABILITY					
Waste & Recycling Division Refuse Fund					
Waste & Recycling Div Director	35	1.00	1.00	1.00	
Financial Manager I	33	1.00	1.00	1.00	
Waste & Recycling Operations Manager	31	1.00	1.00	1.00	
Maintenance Program Manager	28	0.00	0.00	0.00	
Special Projects Analyst and Safety Coordinator	28	1.00	1.00	1.00	
W&R Operations Supervisor	27	2.00	2.00	2.00	
Maintenance Supervisor	25	0.00	0.00	0.00	
W & R Permit Coordinator	19	1.00	1.00	1.00	
W & R Education & Permits Lead	20	0.00	0.00	0.00	
WR Program Lead	20	2.00	2.00	2.00	
Waste & Recycling Equip Op II	18	29.00	29.00	29.00	
Senior Equipment Operator	19	4.00	4.00	4.00	
Lead Equipment Operator	20	3.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
W & R Education Specialist I-II	16-19	0.00	5.00	5.00	
Office Tech II	15	3.00	3.00	3.00	
W & R Education Specialist	15	5.00	0.00	0.00	
Container Maintenance Worker	14	2.00	2.00	3.00	1 New Position
Waste & Recycling Total		56.00	56.00	57.00	
Environ & Energy Division Refuse Fund					
Sustainability Envir Director	41	1.00	1.00	1.00	
Sustainability Deputy Director	37	1.00	1.00	1.00	
Sr Energy Climate Program Mgr	35	1.00	1.00	1.00	
Sustainability Program Manager	29	3.00	3.00	3.00	
Sustainability Community Manager	28	0.00	0.00	0.00	
Sustainability Community Projects Manager	26	0.00	0.00	1.00	
Sustainable Business Prog Coord	24	0.00	0.00	0.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Office Facilitator II	19	0.00	0.00	0.00	
Environ & Energy Division Refuse Fund		7.00	7.00	8.00	
SUSTAINABILITY DEPARTMENT (Refuse Fund) TOTAL		63.00	63.00	65.00	

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Appendix



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The City Library

FY23-24 Proposed Budget

The City Library By the Numbers 2022

New Cards Issued

27,243

Cards Received or Used By Cardholders Since 2018

152,756

Physical Materials Checked Out

2,517,961

eBooks Checked Out

345,330

eAudiobooks Checked Out

428,829

Gate Count

929,871

Unique Users

88,426

Storytime Attendance

7,500+

Amount Saved by the Average Patron*

\$326.31

Total Amount Saved by Patrons

\$28,854,666.97

** among patrons who had at least one transaction in 2022*

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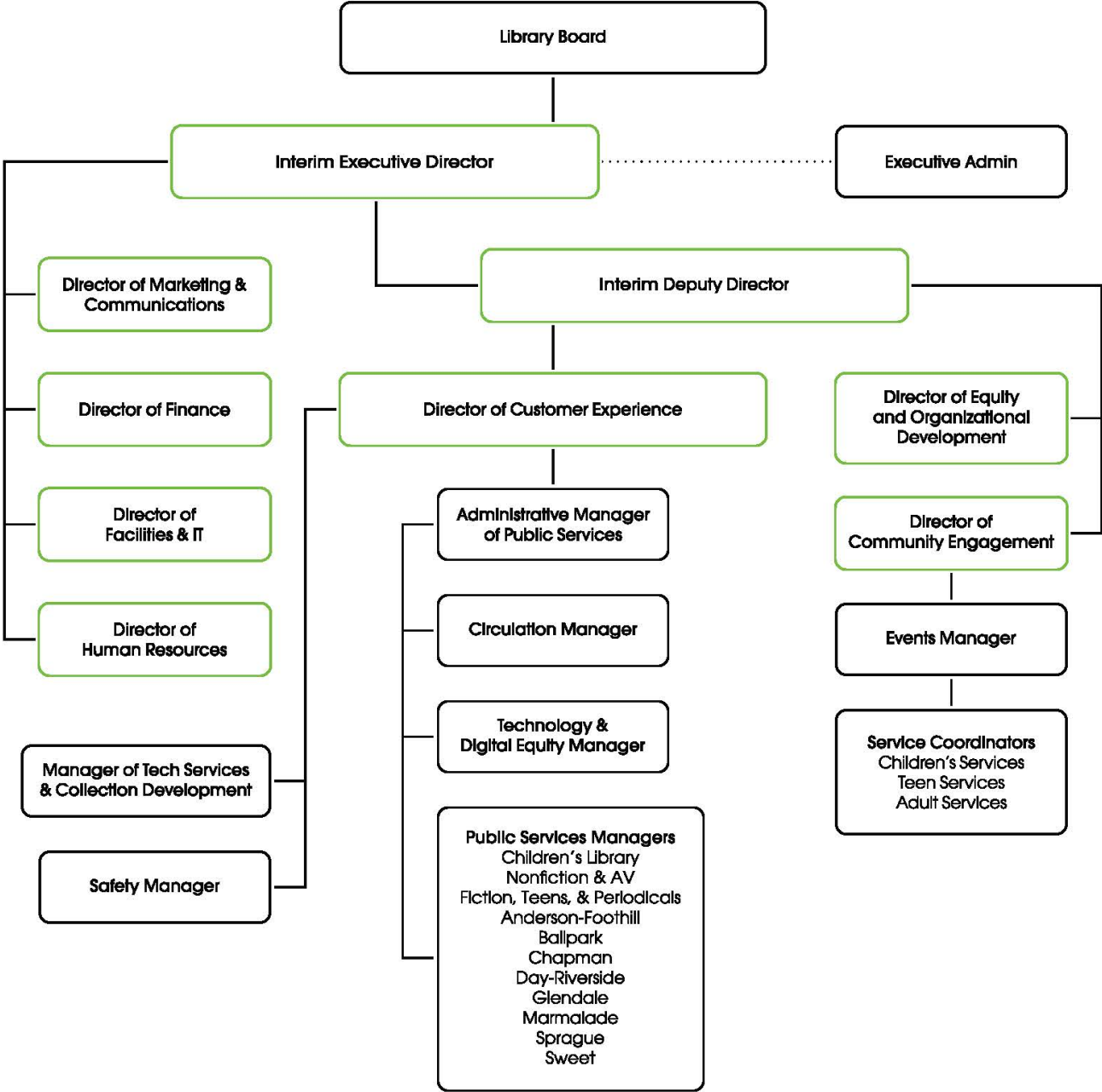
Debt Service Fund 14

Capital Project Fund 15



Random Acts of Opera performed at the Main Library

Organizational Chart



 Executive Leadership Team (ELT)

A letter from the Interim Executive Director & Board President

March 2023

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

Every year during budget season, The City Library takes the opportunity to look to the future as we assess our organization's needs to maintain a 21st-century Library. This year, the Library set three budgetary goals to achieve while working within current operating budget levels. All three of our goals relate to our most important resource, our staff.

1. Invest in competitive compensation and growth opportunities for Library employees through salaries and wages, employee benefits, and professional development.
2. Recruit and retain BIPOC employees.
3. Provide necessary resources for successful job fulfillment through adequate staffing capacities, supporting budgets, training resources, and physical spaces.

The City Library prides itself on its fiscal responsibility, and recognizes that capital projects require large investments of money and time. We have four significant capital projects to focus on this upcoming fiscal year.

1. Main's roof renovation will be a large-scale, involved project. Not only will the behind-the-scenes waterproofing and structural supports be improved, but we will refresh the rooftop into a community-centric, well-shaded, sustainable, and safe space for the enjoyment of the entire city.
2. We will ensure healthy and safe spaces by investing in maintaining and upgrading critical building components. These include fire suppression systems, HVAC, electrical, sewer, and water systems.
3. We will continue to move forward in establishing a physical presence in the Ballpark neighborhood.
4. Lastly, we are working to move forward with the recommendations detailed in our Master Facilities Plan. We are pursuing long-term solutions for the Anderson-Foothill Branch and the Main Library, and determining the most impactful investments we can make on the west-side.

As we are in the midst of celebrating our 125th anniversary, this budget further solidifies our place as a cornerstone of the community throughout our long history. We are looking forward to expanding our services, working alongside community members to detail our future, and carrying on the legacy of the dedicated Library staff who came before us. As our Culture Statement declares, "We work together to make lives better" and I'm confident that our budget supports this continued commitment.

Thank you for your continued support,



Debbie Ehrman
Interim Executive Director

A handwritten signature in cursive script, reading "Debbie Ehrman".



Adam Weinacker
Library Board President

A handwritten signature in cursive script, reading "Adam Weinacker".

Staffing

Profile

Position	FY23	FY24	Difference
Accountant	1	1	—
Accounting Specialist	1	1.45	0.45
Administrative Assistant	0.475	0.475	—
Administrative Manager	1	1	—
Assistant Director	7	7	—
Assistant Manager	4	4	—
Associate Librarian	21.425	20.8	-0.625
Audio Visual Specialist	1	1	—
Cataloger	1	1	—
Circulation Supervisor	2	2	—
Community Gardener Associate	0.45	0.45	—
Copy Editor & Public Relations	1	1	—
Creative Director	1	1	—
Custodial Manager	1	1	—
Custodial Supervisor	2	2	—
Custodian	18.7	15.7	-3
Data Analyst	1	1	—
Delivery Driver	1	1	—
Deputy Director	1	1	—
Equity & Org Development Associate	1	0	-1
Equity Coordinator	1	1	—
Event Associate	1.45	1.45	—
Executive Administrative Assistant	1	1	—
Executive Director	1	1	—
Graphic Designer	1	1	—
Help Desk Tech	2	1	-1
Human Resource Associate	3	3.475	0.475
IT Tech	0	1	1
Jr. Designer	1	1	—
Junior Project/Account Manager	0.475	0.475	—
Librarian	41.45	42	0.55
Library Aide	21.15	19.775	-1.375
Library Assistant	42.3	42.725	0.425
Licensed Clinical Social Worker	1	1	—
Literary Project Specialist	1	1	—
Logistics Coordinator	1	1	—
Maintenance Manager	1	1	—
Maintenance Technician	5	5	—
Maintenance Supervisor	1	1	—
Manager	15	15	—
Marketing & Comm Project Manager	1	1	—
Network & Systems Engineer	1	1	—

The FY24 Budget is an overall decrease of 0.2 FTE.

Proposed Staffing Additions:

- Financial Services & Human Resources
- A supervisor to redefine our substitute employee processes
- Two part-time Passport Assistants

Proposed Staffing Reductions:

- Shift 3 FTEs to contract custodial services

Staffing

Profile Continued

Position	FY23	FY24	Difference
Organizational Development Coordinator	0	1	1
Passport Agent	0	0.9	0.9
Passport Supervisor	1	1	—
Procurement & Contracts Manager	1	1	—
Safety Associate	8.9	8.9	—
Safety Manager	1	1	—
Safety Supervisor	2	2	—
Senior Network Support Technician	1	1	—
Senior Software Support Engineer	1	1	—
Service Coordinator	3	3	—
Social Media Manager & Photographer	1	1	—
Staff Development Coordinator	1	1	—
Substitute Supervisor	0	1	1
Tech Services Specialists	2	2	—
Technology Assistant	2.25	2.25	—
Technology Associate	2.425	2.425	—
Technology Librarian	1	1	—
Technology Coordinator	1	1	—
Trainer	0	1	1
Web Developer	1	1	—
Total	242.45	242.25	-0.2



Catching up with superheroes in the Teen Lounge

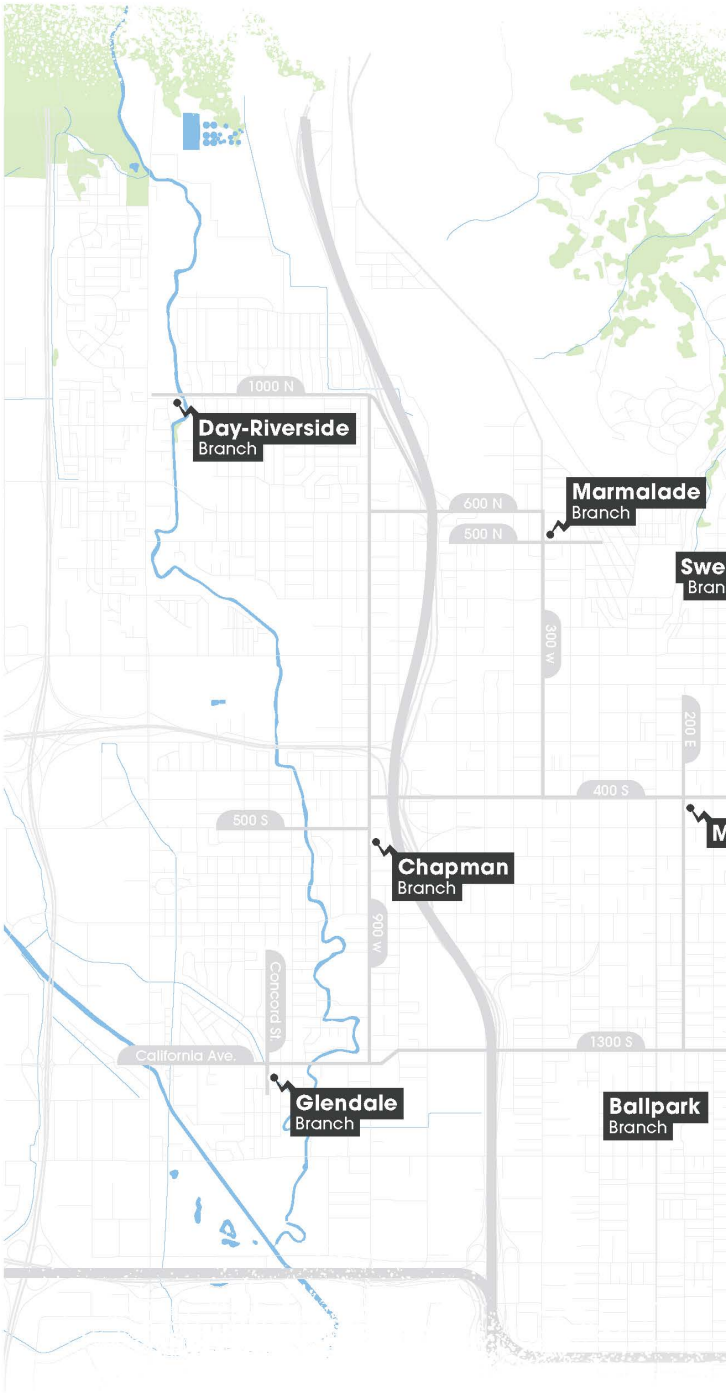
The City Library

Locations

Main Library 210 East 400 South 801-524-8200	Glendale Branch 1375 South Concord 801-594-8660
Anderson-Foothill Branch 1135 South 2100 East 801-594-8611	Marmalade Branch 280 West 500 North 801-594-8680
Ballpark Branch Coming 2023	Sprague Branch 2131 South 1100 East 801-594-8640
Chapman Branch 577 South 900 West 801-594-8623	Corinne & Jack Sweet Branch 455 F Street 801-594-8651
Day-Riverside Branch 1575 West 1000 North 801-594-8632	

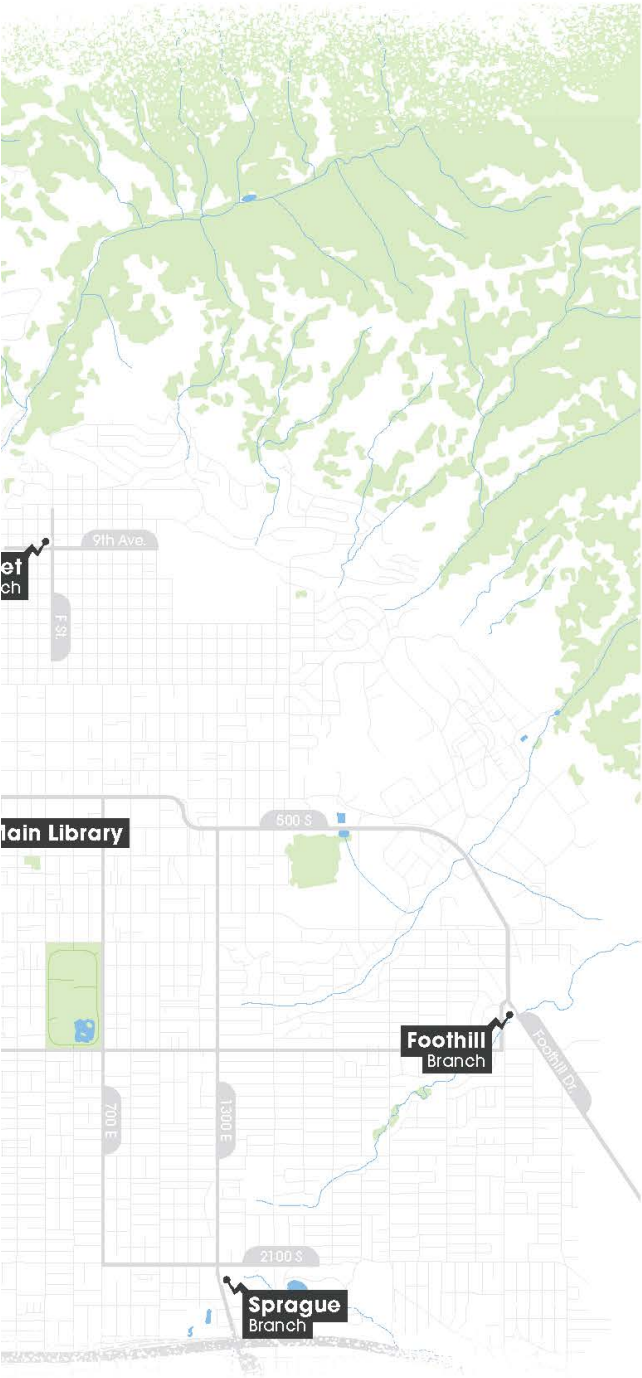


Birdwatching with a City Library Binocular Kit



The City Library

FY23-24 Budget Proposal



Budget Overview

- General Fund Proposed Budget - \$33,012,370
 - Increase of \$4.4M or 15.4%
 - Higher due to **Capital Projects**
- Debt Service Fund Proposed Budget - \$987,450
- Capital Project Fund Proposed Budget - \$6,255,400



Pages 10 & 11



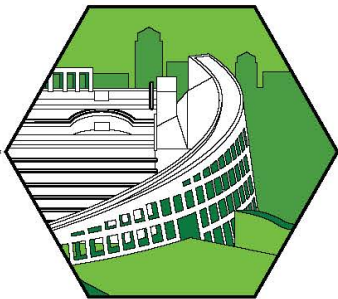
Pages 12 & 13



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General Fund Revenue

FY23-24 Budget Proposal

Significant Revenue Increases

- \$475,000 in property tax from new growth
- \$365,000 from interest earnings
- \$84,500 from passport revenue

Personnel

- **3% increase for COLA and Longevity**
- **-0.2 FTEs/3 new positions**
 - FT Supervisor of Substitute Staff - Partially funded by reallocating funds
 - PT Accounting Specialist
 - PT HR Associate
 - 2 PT Passport Agents - Funded by projected revenue increase from expanded hours of Passport Services
 - 3 FTEs eliminated by custodial contract

Transfer to Capital Project Fund

Transferred approximately \$5.8M

- Includes \$1.5M in designated facilities and technology funds
- \$4.3M for Capital Projects

Fund Balance

- Projected fund balance at the end of FY23, is estimated to be **30% of the FY24 budget**.
- Projected fund balance at the end of FY24, is estimated to be **16.7% of the FY24 budget**.

Tax Revenues

	Tax Year 2018	Tax Year 2019	Tax Year 2020	Tax Year 2021	Tax Year 2022	Tax Year 2023 est.
Certified Tax Rate	.000757	.000741	.000680	.000649	.000615	.000615
Residential property	\$41.64	\$40.76	\$37.40	\$35.70	\$33.83	\$33.83
Commercial property	\$757.00	\$741.00	\$680.00	\$649.00	\$615.00	\$615.00

This chart reflects the estimated property tax amount for each \$100,000 of residential property value and each \$1,000,000 of commercial property value. Tax Year 2023 amounts are based on FY23 budgeted real and personal property tax revenue and a zero percent increase in 2022 property values.



Participants of the Teen Talks series

Accounts	FY22 Actual	FY23 Adopted Budget	FY23 Revised Budget	FY24 Proposed Budget	FY24 - FY23 Adopted Difference	Percent Change
REVENUES						
TAX REVENUE						
CURRENT YEAR PROPERTY TAXES	19,281,689	22,348,440	22,348,440	22,786,365	437,925	2.0%
PERSONAL PROPERTY TAXES	2,349,424	1,892,085	1,892,085	1,929,160	37,075	2.0%
PROPERTY TAXES-PASS THROUGH	327,108	600,000	600,000	800,000	200,000	33.3%
DELINQUENT PROPERTY TAXES	439,588	420,000	420,000	450,000	30,000	7.1%
MOTOR VEHICLE TAXES	795,125	735,000	735,000	800,000	65,000	8.8%
JUDGMENT LEVY	116,818	100,290	100,290	100,000	(290)	-0.3%
TOTAL TAX REVENUE	23,309,752	26,095,815	26,095,815	26,865,525	769,710	2.9%
INTERGOVERNMENTAL REVENUE						
GRANTS-FEDERAL	81,946	0	0	0	0	-
REIMBURSEMENTS-E RATE	43,470	35,000	35,000	23,700	(11,300)	-32.3%
GRANTS-STATE	100,287	47,000	53,000	47,000	0	0.0%
RDA REBATE	968,166	1,000,000	1,000,000	900,000	(100,000)	-10.0%
TOTAL INTERGOVERNMENTAL REVENUE	1,193,869	1,082,000	1,088,000	970,700	(111,300)	-10.3%
CHARGES FOR SERVICES						
PRINTER REVENUES	18,763	15,000	15,000	25,000	10,000	66.7%
PASSPORT SERVICES	124,680	97,000	97,000	181,500	84,500	87.1%
NON-RESIDENT FEES	15,649	14,000	14,000	16,000	2,000	14.3%
TOTAL CHARGES FOR SERVICES	159,092	126,000	126,000	222,500	96,500	76.6%
CHARGES FOR LOST/DAMAGED ITEMS						
CHARGES FOR LOST/DAMAGED ITEMS	20,090	20,000	20,000	20,000	0	0.0%
TOTAL CHARGES FOR LOST/DAMAGED ITEMS	20,090	20,000	20,000	20,000	0	0.0%
MISCELLANEOUS REVENUE						
INTEREST EARNINGS	(1,726)	80,000	80,000	445,000	365,000	456.3%
RENTS-FACILITIES	3,830	15,000	15,000	9,500	(5,500)	-36.7%
RENTS-COMMERCIAL SPACE	90	28,000	28,000	33,105	5,105	18.2%
SUNDRY REVENUES	49,586	26,000	26,000	26,000	0	0.0%
TOTAL MISCELLANEOUS REVENUE	51,780	149,000	149,000	513,605	364,605	244.7%
CONTRIBUTIONS & TRANSFERS						
DONATIONS	104,380	67,000	67,000	2,500	(64,500)	-96.3%
TOTAL CONTRIBUTIONS & TRANSFERS	104,380	67,000	67,000	2,500	(64,500)	-96.3%
FUND BALANCE APPROPRIATED						
FUND BALANCE-APPROPRIATED		1,059,070	2,353,070	4,417,540	3,358,470	317.1%
TOTAL FUND BALANCE APPROPRIATED	0	1,059,070	2,353,070	4,417,540	3,358,470	
TOTAL REVENUES	24,838,963	28,598,885	29,898,885	33,012,370	4,413,485	15.4%

General Fund Expenditures

FY23-24 Budget Proposal

Accounts	FY22 Actual	FY23 Adopted Budget	FY23 Revised Budget	FY24 Proposed Budget	FY24 - FY23 Adopted Difference	Percent Change
EXPENDITURES						
PERSONNEL						
SALARIES & WAGES-REGULAR	10,451,978	12,383,400	12,225,810	12,858,000	474,600	3.8%
OVERTIME-REGULAR	13,666	0	22,215	0	0	-
SALARIES & WAGES-FLEX	151,046	204,995	205,730	146,000	(58,995)	-28.8%
SOCIAL SECURITY-REGULAR	777,686	948,600	938,445	984,900	36,300	3.8%
SOCIAL SECURITY-FLEX	11,564	15,685	15,705	11,170	(4,515)	-28.8%
EMPLOYEE INSURANCE	1,476,562	2,405,900	2,374,430	2,316,500	(89,400)	-3.7%
RETIREE INSURANCE	21,600	21,600	21,600	20,400	(1,200)	-5.6%
STATE RETIREMENT	1,477,394	1,775,900	1,766,950	1,777,300	1,400	0.1%
WORKERS COMPENSATION	31,140	42,420	41,885	38,600	(3,820)	-9.0%
UNEMPLOYMENT INSURANCE	0	3,000	3,000	3,000	0	0.0%
OTHER EMPLOYEE BENEFITS	64,244	111,125	111,830	119,065	7,940	7.1%
EMPLOYEE APPRECIATION	7,415	12,960	12,960	13,000	40	0.3%
TOTAL PERSONNEL	14,484,295	17,925,585	17,740,560	18,287,935	362,350	2.0%
MATERIALS & SUPPLIES						
SUBSCRIPTIONS & MEMBERSHIPS	30,404	35,715	37,650	45,705	9,990	28.0%
PUBLICITY	166,393	260,795	260,795	203,570	(57,225)	-21.9%
TRAVEL & TRAINING	115,380	180,675	187,975	213,485	32,810	18.2%
OFFICE SUPPLIES & EXPENSE	9,675	14,000	14,000	14,000	0	0.0%
POSTAGE	29,196	25,500	25,500	30,500	5,000	19.6%
SPECIAL DEPARTMENT SUPPLIES	352,584	408,480	384,780	402,930	(5,550)	-1.4%
PRINTER COPIER PAPER	6,377	7,000	7,000	8,000	1,000	14.3%
PRINTER COPIER TONER	48,453	54,000	54,000	57,000	3,000	5.6%
TOTAL MATERIALS & SUPPLIES	758,462	986,165	971,700	975,190	(10,975)	-1.1%

General Fund Significant Expenditure Increases

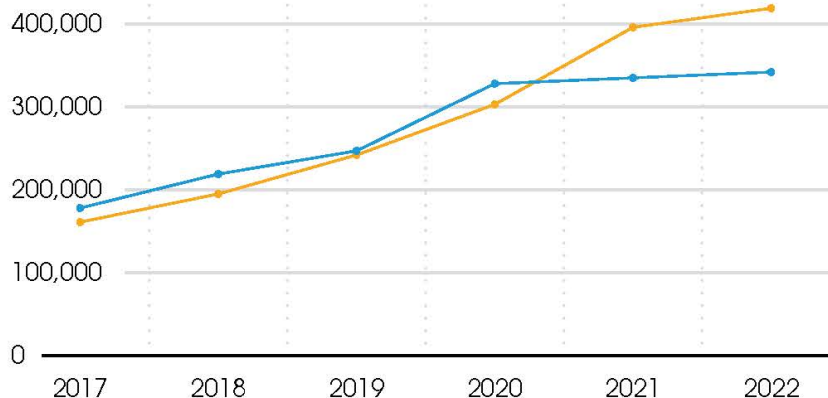
Buildings & Grounds:

- Utilities – Significant increase in natural gas costs
- Contract Services – Moved to a contract janitorial service at the Main Library for consistent coverage

Collections:

- eBooks and eAudiobooks – To meet increased demand and costs

eMedia Usage 2017-2022



In 2022:

- 428,829 eAudiobooks
- 345,330 eBooks

\$5.11 is the average cost for a paperback fiction

\$43.12 is the average cost for eMedia

— eAudio — eBooks

Accounts	FY22 Actual	FY23 Adopted Budget	FY23 Revised Budget	FY24 Proposed Budget	FY24 - FY23 Adopted Difference	Percent Change
EXPENDITURES						
BUILDINGS, GROUNDS & EQUIPMENT						
FUEL	11,185	12,000	12,000	12,000	0	0.0%
MAINTENANCE-EQUIPMENT & FURNITURE	193,584	298,620	298,620	270,390	(28,230)	-9.5%
MAINTENANCE-VEHICLES	19,556	12,000	12,000	10,500	(1,500)	-12.5%
MAINTENANCE-BUILDINGS & GROUNDS	621,721	521,600	677,235	755,550	233,950	44.9%
UTILITIES-BOILER OPERATIONS	110,955	75,000	75,000	115,000	40,000	53.3%
UTILITIES-ELECTRICITY	437,068	454,500	454,500	439,000	(15,500)	-3.4%
UTILITIES-NATURAL GAS	101,867	94,000	94,000	199,500	105,500	112.2%
UTILITIES-CITY SERVICES	74,835	92,700	92,700	94,500	1,800	1.9%
UTILITIES-GARBAGE	36,255	36,795	36,795	39,600	2,805	7.6%
UTILITIES-TELECOMMUNICATIONS	113,547	135,000	135,000	118,855	(16,145)	-12.0%
TOTAL BUILDINGS, GROUNDS & EQUIPMENT	1,720,573	1,732,215	1,887,850	2,054,895	322,680	18.6%
SERVICES						
PROFESSIONAL & TECHNICAL SERVICES	120,780	170,200	157,750	123,700	(46,500)	-27.3%
SECURITY CONTRACTS	26,354	36,000	39,500	45,250	9,250	25.7%
TECHNOLOGY CONTRACTS	315,947	453,330	471,330	592,765	139,435	30.8%
CITY ADMINISTRATIVE CHARGES	24,153	35,500	35,500	30,500	(5,000)	-14.1%
CATALOGING CHARGES	95,901	102,000	102,000	102,000	0	0.0%
STAFF TRAINING & DEVELOPMENT	34,640	50,000	50,000	64,040	14,040	28.1%
PROGRAMMING	264,041	296,790	294,290	304,895	8,105	2.7%
BOARD DEVELOPMENT	1,518	7,000	7,000	7,000	0	0.0%
INTERLIBRARY LOANS	183	500	500	500	0	0.0%
TOTAL SERVICES	883,517	1,151,320	1,157,870	1,270,650	119,330	10.4%
OTHER CHARGES						
INSURANCE	359,263	396,400	396,400	439,100	42,700	10.8%
RENTS		90,000	90,000	0	(90,000)	-100.0%
SUNDRY EXPENSE	23,619	87,500	87,500	25,400	(62,100)	-71.0%
EXECUTIVE DISCRETION	6,000	15,000	15,000	20,000	5,000	33.3%
STAFF INNOVATION	973	5,000	5,000	0	(5,000)	-100.0%
TOTAL OTHER CHARGES	389,855	593,900	593,900	484,500	(109,400)	-18.4%
COLLECTIONS & CAPITAL OUTLAYS						
LAND	0	0	1,300,000	0	0	-
BUILDINGS	127,475	142,000	142,000	0	(142,000)	-100.0%
IMPROVEMENTS	12,018	0	24,000	0	0	-
EQUIPMENT	12,485	0	1,740	0	0	-
FURNISHINGS	0	20,000	20,565	0	(20,000)	-100.0%
TECHNOLOGY	0	0	5,000	0	0	-
PRINT MATERIALS	680,930	659,000	659,000	745,000	86,000	13.1%
AUDIO MATERIALS	48,450	55,000	55,000	50,000	(5,000)	-9.1%
VISUAL MATERIALS	227,525	350,000	350,000	285,000	(65,000)	-18.6%
DATABASES	201,403	235,000	235,000	210,000	(25,000)	-10.6%
E BOOKS & AUDIO	735,718	690,000	690,000	875,000	185,000	26.8%
NEWSPAPERS & MAGAZINES	92,688	100,000	100,000	100,000	0	0.0%
TOTAL COLLECTIONS & CAPITAL OUTLAYS	2,138,692	2,251,000	3,582,305	2,265,000	14,000	0.6%
TRANSFERS, GRANTS & DONATIONS						
TRANSFER TO CAPITAL PROJECT FUND	1,813,500	2,271,500	2,271,500	5,841,700	3,570,200	157.2%
TRANSFER TO DEBT SERVICE FUND	906,944	1,035,200	1,035,200	985,500	(49,700)	-4.8%
PAYMENTS TO OTHER GOVERNMENTS	327,108	600,000	600,000	800,000	200,000	33.3%
GRANTS-FEDERAL	45,248	0	0	0	0	-
GRANTS-STATE	102,316	47,000	53,000	47,000	0	0.0%
DONATIONS	747	5,000	5,000	0	(5,000)	-100.0%
TOTAL TRANSFERS, GRANTS & DONATIONS	3,195,863	3,958,700	3,964,700	7,674,200	3,715,500	93.9%
TOTAL EXPENDITURES	23,571,257	28,598,885	29,898,885	33,012,370	4,413,485	15.4%
REVENUES OVER (UNDER) EXPENDITURES	1,267,706	0	0	0	0	

Debt Service Fund

FY23-24 Budget Proposal

Accounts	FY22 Actual	FY23 Adopted Budget	FY23 Revised Budget	FY24 Proposed Budget	FY24 - FY23 Adopted Difference	Percent Change
REVENUES						
INTEREST	(7,727)	0	0	0	0	-
TRANSFERS	906,944	1,035,200	1,035,200	985,500	(49,700)	-4.8%
FUND BALANCE-APPROPRIATED	0	3,500	3,500	1,950	(1,550)	-44.3%
TOTAL REVENUES	899,217	1,038,700	1,038,700	987,450	(51,250)	-4.9%
EXPENDITURES						
INTEREST PAYMENTS	300,808	403,700	403,700	181,850	(221,850)	-55.0%
PRINCIPAL PAYMENTS	600,000	630,000	630,000	801,600	171,600	27.2%
ADMINISTRATIVE FEES	3,387	5,000	5,000	4,000	(1,000)	-20.0%
FUND BALANCE-UNAPPROPRIATED	0	0	0	0	0	-
TOTAL EXPENDITURES	904,195	1,038,700	1,038,700	987,450	(51,250)	-4.9%
REVENUES OVER (UNDER) EXPENDITURES	(4,978)	0	0	0	0	

Debt Service Fund

- Lower because the City refinanced the Glendale and Marmalade Branch bonds



Over 10,000 music fans visited Library Square for the 2022 Kilby Block Party

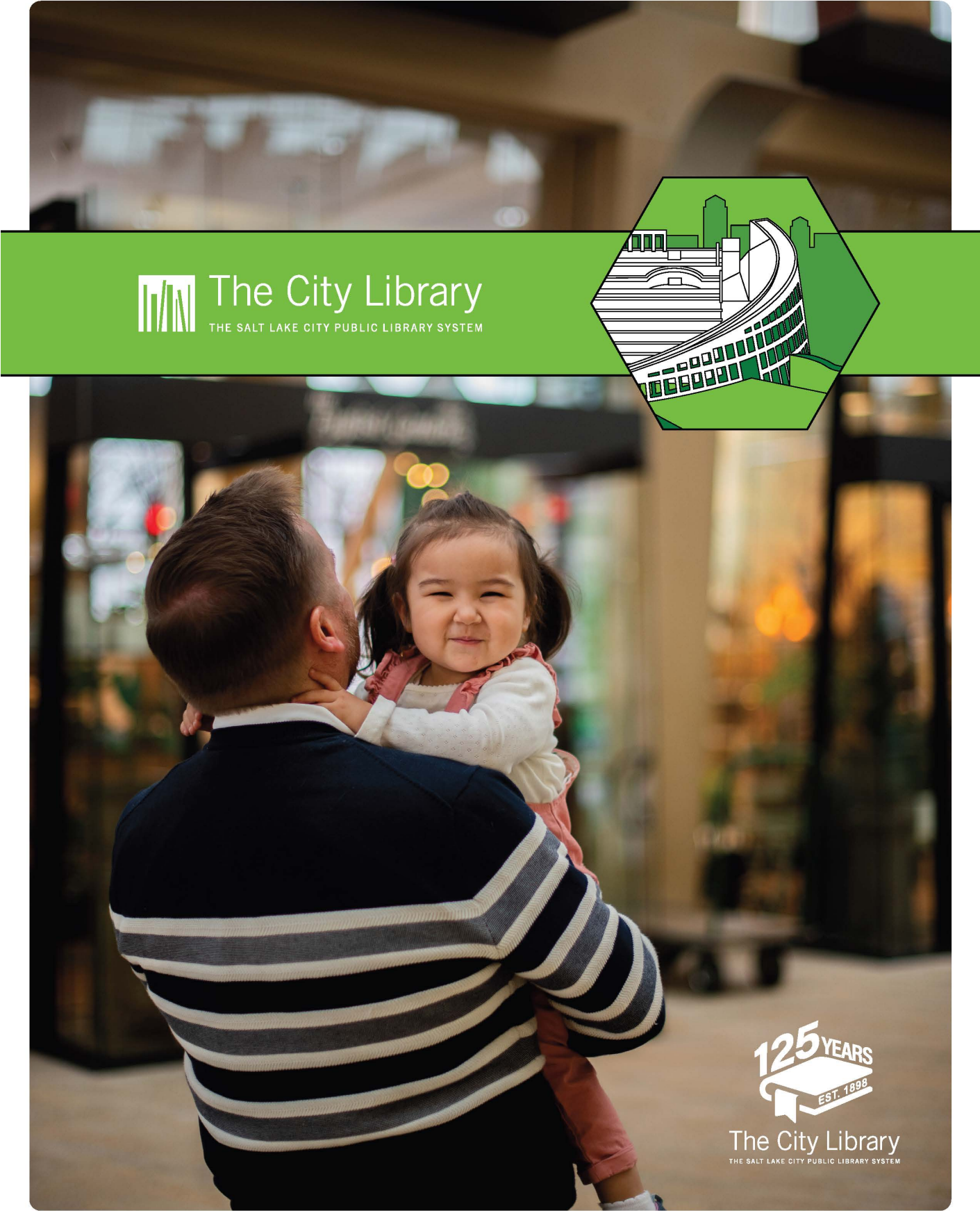
Capital Project Fund

FY23-24 Budget Proposal

Accounts	FY22 Actual	FY23 Adopted Budget	FY23 Revised Budget	FY24 Proposed Budget	FY24 - FY23 Adopted Difference	Percent Change
REVENUES						
INTEREST	(18,145)	35,000	35,000	0	(35,000)	-100.0%
SUNDRY REVENUES	1,527	0	0	0	0	-
TRANSFER FROM GENERAL FUND	1,813,500	2,271,500	2,271,500	5,841,700	3,570,200	157.2%
FUND BALANCE-APPROPRIATED	0	1,595,000	4,774,670	413,700	(1,181,300)	-74.1%
TOTAL REVENUES	1,796,882	3,901,500	7,081,170	6,255,400	2,353,900	60.3%
EXPENDITURES						
CAP OUTLAY-BUILDINGS	347,290	2,350,000	5,212,050	5,198,500	2,848,500	121.2%
CAP OUTLAY-IMPROVEMENTS	210,821	69,500	196,025	0	(69,500)	-100.0%
CAP OUTLAY-EQUIPMENT	54,861	162,000	220,350	5,400	(156,600)	-96.7%
CAP OUTLAY-FURNISHINGS	158,020	137,000	259,710	20,000	(117,000)	-85.4%
CAP OUTLAY-TECHNOLOGY	467,297	1,183,000	1,187,535	1,031,500	(151,500)	-12.8%
CAP OUTLAY-FOOTHILL BRANCH RESTRICTED	0	0	5,500	0	0	-
FUND BALANCE-UNAPPROPRIATED	0	0	0	0	0	-
TOTAL EXPENDITURES	1,238,289	3,901,500	7,081,170	6,255,400	2,353,900	60.3%
REVENUES OVER (UNDER) EXPENDITURES	558,593	0	0	0	0	

Major Capital Projects

- \$3.75M for the Main Library roof project
- \$500,000 for a new cooling tower at the Main Library
- \$400,000 for the Master Facilities Plan Concept Development
 - Anderson-Foothill Branch, Main Library & create a west-side plan
- \$400,000 for PC server and network replacements
- \$300,000 for Ballpark renovations and collections – carried over from FY23
- \$250,000 additional to acquire and implement an HRIS
- \$200,000 to expand and enhance the camera security system



Medical and Dental Plan Rates



Medical Plan

Summit Star HDHP	City Cost	Employee Cost (Pre Tax)	City Contribution to HSA (Or HRA if ineligible for HSA)
Single	219.49	11.55	\$750
Double	493.86	25.99	\$1,500
Family	658.45	34.66	\$1,500

NOTE: No additional HSA/HRA contributions will be given or deducted for mid-year changes that affect your enrollment status

Dental Plans

Preferred Choice	Employee Cost (Pre-Tax)
Single	15.99
Double	33.30
Family	45.54

Premium Choice	Employee Cost (Pre-Tax)
Single	18.79
Double	39.18
Family	53.60

Am I Eligible for an HSA?

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

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

***If you do not qualify for an HSA, your City contribution will be frontloaded into an HRA. See page 10 for details.**



HealthEquity®
Building Health SavingsSM



Term Life and AD&D Coverage

Additional Term Life Coverage

Term Life Coverage reduces beginning at age 70

Coverage Amounts	25,000	50,000	100,000	150,000	200,000	250,000	300,000	350,000	400,000	450,000	500,000
Under Age 30	0.55	1.10	2.21	3.31	4.42	5.52	6.63	7.73	8.84	9.94	11.05
Age 30-34	0.60	1.20	2.39	3.59	4.79	5.98	7.18	8.38	9.57	10.77	11.97
Age 35-39	0.83	1.66	3.31	4.97	6.63	8.29	9.94	11.60	13.26	14.91	16.57
Age 40-44	1.01	2.03	4.05	6.08	8.10	10.13	12.15	14.18	16.20	18.23	20.25
Age 45-49	1.93	3.87	7.73	11.60	15.47	19.33	23.20	27.06	30.93	34.80	38.66
Age 50-54	2.35	4.69	9.39	14.08	18.78	23.47	28.17	32.86	37.56	42.25	46.95
Age 55-59	3.73	7.46	14.91	22.37	29.83	37.28	44.74	52.19	59.65	67.11	74.56
Age 60-69	6.31	12.61	25.22	37.84	50.45	63.06	75.67	88.28	100.89	113.50	126.11
At Age 70, rates remain the same and coverage decreases											
Bi-Weekly Rates	6.31	12.61	25.22	37.84	50.45	63.06	75.67	88.28	100.89	113.50	126.11
Age 70-74	12,500	25,000	50,000	75,000	100,000	125,000	150,000	175,000	200,000	225,000	250,000
Age 75 and over	6,250	12,500	25,000	37,500	50,000	62,500	75,000	87,500	100,000	112,500	125,000

AD&D Coverage

AD&D coverage ceases at age 70

Coverage Amount	Individual Plan Bi-Weekly Cost	Family Plan Bi-Weekly Cost
25,000	\$0.23	\$0.35
50,000	\$0.46	\$0.69
75,000	\$0.69	\$1.04
100,000	\$0.92	\$1.38
125,000	\$1.15	\$1.73
150,000	\$1.38	\$2.07
175,000	\$1.61	\$2.42
200,000	\$1.84	\$2.76
225,000	\$2.07	\$3.11
250,000	\$2.30	\$3.45

Long Term Disability

System Provider	Employee Cost
Tier I and II Public Employees The Hartford	Employer Paid
Tier I Firefighters The Hartford	Employer Paid
Tier II Fire Fighters PEHP	Employer Paid
Tier I and II Sworn Police The Hartford	Employer Paid

Dependent Term Life

One premium regardless of number of children

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

Accident Medical Expense

You must be enrolled in Optional AD&D

Coverage Amount	Employee Cost
\$2,500	\$0.54

Accident Weekly Indemnity

You must be enrolled in Optional AD&D

Coverage Amount	Individual Plan Bi-Weekly Cost	Family Plan Bi-Weekly Cost
250 and under	\$25	\$0.12
251 to 599	\$50	\$0.24
600 to 700	\$75	\$0.35
701 to 875	\$100	\$0.46
876 to 1,050	\$125	\$0.58
1,051 to 1,200	\$150	\$0.70
1,201 to 1,450	\$175	\$0.81
1,451 to 1,600	\$200	\$0.93
1,601 to 1,800	\$225	\$1.04
1,801 to 2,164	\$250	\$1.16
2,165 to 2,499	\$300	\$1.39
2,500 to 2,899	\$350	\$1.62
2,900 to 3,599	\$400	\$1.86
3,600 and over	\$500	\$2.32