



FY 2022
Mayor's Recommended
Budget



FY 2022
Mayor's Recommended
Budget



MAYOR AND COUNCIL MESSAGES

MAYOR'S MESSAGE	10
-----------------	----

SALT LAKE CITY PROFILE

SALT LAKE CITY CORPORATION ORGANIZATION	A-1
SALT LAKE CITY AT A GLANCE	A-3
SALT LAKE COMMUNITY PROFILE	A-4
SALT LAKE CITY BUDGET-IN-BRIEF	A-5

MAYOR'S RECOMMENDED BUDGET

BUDGET SUMMARY AND RECOMMENDATIONS	B-1
FY 2021-22 CAPITAL AND OPERATING BUDGET	B-6
GENERAL FUND KEY CHANGES	B-17
OTHER FUND KEY CHANGES	B-32
LBA KEY CHANGES	B-50
RDA KEY CHANGES	B-51
Multi-Agency Drug Task Force Key Changes	B-63

FINANCIAL POLICIES

DEBT POLICIES	C-1
DEBT STRUCTURE	C-4
REVENUE	C-5
FY 2020-21 LEGISLATIVE INTENTS	C-22

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT OVERVIEW	D-1
CAPITAL IMPROVEMENT FY 2021-22 PROJECTS LIST	D-2

DEPARTMENT BUDGETS

OFFICE OF THE CITY COUNCIL	E-1
OFFICE OF THE MAYOR	E-5
911 COMMUNICATIONS BUREAU	E-9
DEPARTMENT OF AIRPORTS	E-13
OFFICE OF THE CITY ATTORNEY	E-17
DEPARTMENT OF COMMUNITY AND NEIGHBORHOOD DEVELOPMENT	E-23
DEPARTMENT OF ECONOMIC DEVELOPMENT	E-29
DEPARTMENT OF FINANCE	E-35
FIRE DEPARTMENT	E-41
DEPARTMENT OF HUMAN RESOURCES	E-45
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES	E-51
JUSTICE COURT	E-57



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2021-22

TABLE OF CONTENTS

POLICE DEPARTMENT	E-63
DEPARTMENT OF PUBLIC LANDS	E-69
DEPARTMENT OF PUBLIC SERVICES	E-75
DEPARTMENT OF PUBLIC UTILITIES	E-83
REDEVELOPMENT AGENCY	E-87
DEPARTMENT OF SUSTAINABILITY	E-91
NON-DEPARTMENTAL	E-95

STAFFING DOCUMENT

STAFFING DOCUMENT INTRODUCTION	F-1
STAFFING DOCUMENT SUMMARY	F-3
STAFFING DOCUMENT DETAIL	F-4

APPENDIX

APPENDIX A: LIBRARY	G-1
APPENDIX B: HEALTH INSURANCE PREMIUMS & RETIREMENT CONTRIBUTIONS	G-21

This page intentionally left blank

The Mayor's



Message

This page has been intentionally left blank



Dear Salt Lake City,

Going into our next fiscal year, Salt Lake City Corporation finds itself in a relatively strong financial position, despite the serious budgetary implications brought on by all that 2020 entailed.

Because we were conservative and judicious last year, we will not be making any staffing or service cuts in the coming year, and any funding gaps we are facing due to revenue shortfalls will be filled through our fund balance, also known as our City's rainy day fund.

This year's General Fund budget is just under \$350 million and represents our commitment to providing you with clean drinking water, repaired roads, waste and recycling collection, parks and public lands, emergency services and so much more at our current or expanded staffing levels.

This budget is unique because, in addition to our usual funding streams, we've also received federal investments through President Biden's American Rescue Plan, and we have an increased bond capacity. This means we have an unprecedented opportunity, one born of historic challenges and fiscal responsibility, to make once-in-a-generation investments in our City and its people.

We will continue to focus our budget priorities on four areas that have the potential to transform our City:

- 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
- Supporting City employees' physical, mental and economic well being, because our City team is what makes everything possible.

This budget is based on thousands of comments we've received in the last year from constituents about what they value, and we've worked hard to make sure those good ideas were honored.

I want to give special thanks to this year's budget committee. Public Services Director Lorna Vogt, Fire Chief Karl Lieb, Human Resources Director Debra Alexander, and IMS Director Aaron Bentley each brought expertise and passion for our City to this work. Thank you so much for your dedication and commitment to this budget process.

Strategic management and fiscal responsibility are paving the way to a brighter, more prosperous future for all of us in Salt Lake City.

Mayor Erin Mendenhall



This page has been intentionally left blank



This page has been intentionally left blank



SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2021-22

Mayor



Erin Mendenhall

City Council



James Rogers (Vice-Chair)
District 1



Chris Wharton
District 3

Vacant
District 2



Ana Valdemoros
District 4



Darin Mano
District 5



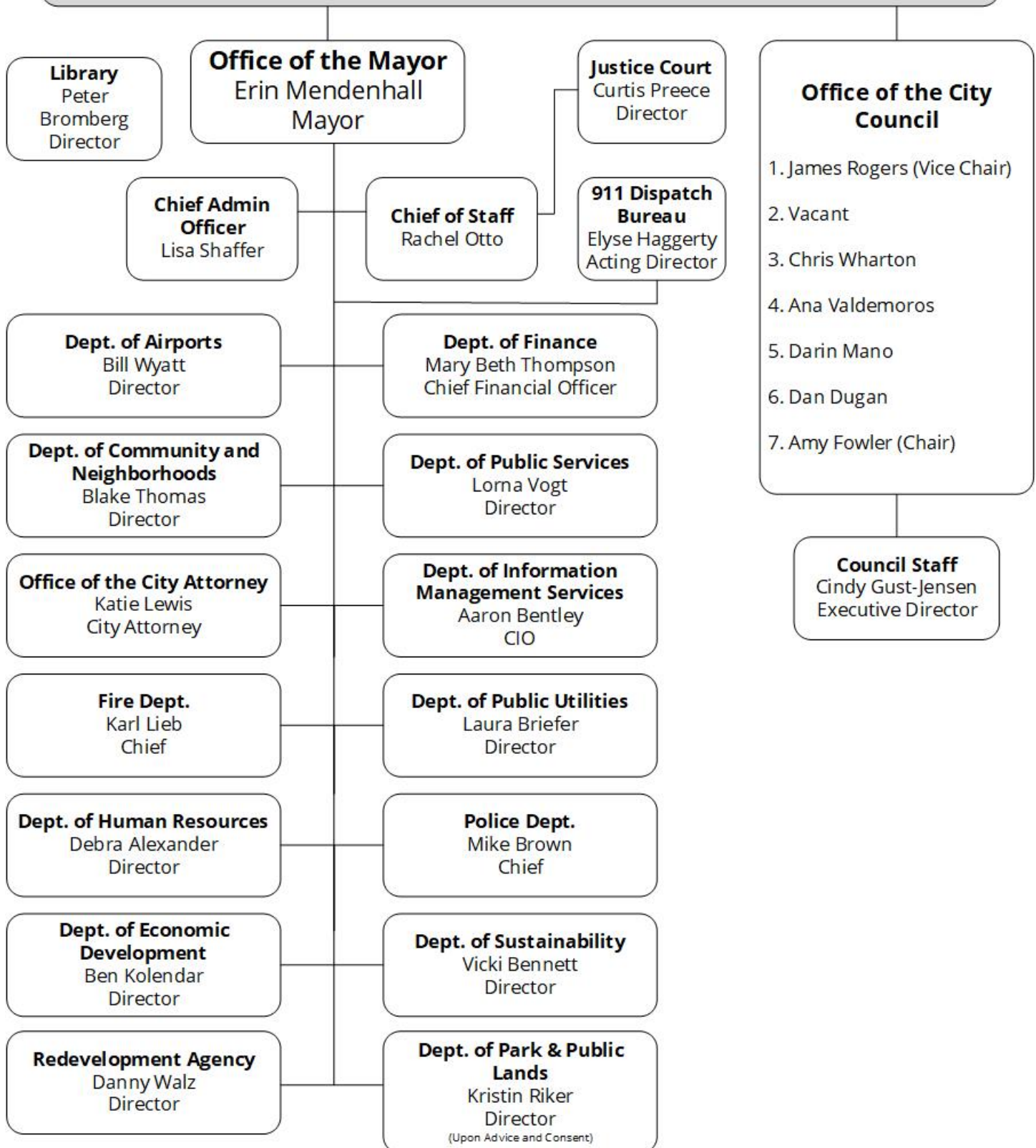
Dan Dugan
District 6



Amy Fowler (Chair)
District 7



Citizens of Salt Lake City





Salt Lake City at a Glance

DATE FOUNDED

July 24, 1847

DATE INCORPORATED

January 19, 1851

FORM OF GOVERNMENT

Mayor/Council since 1980

TOTAL CITY AREA

111.1 Sq. Mi.

2019 EST. POPULATION

200,567

AVE. ANNUAL SNOWFALL

16.5 in. (419mm)

AVE. ANNUAL RAINFALL

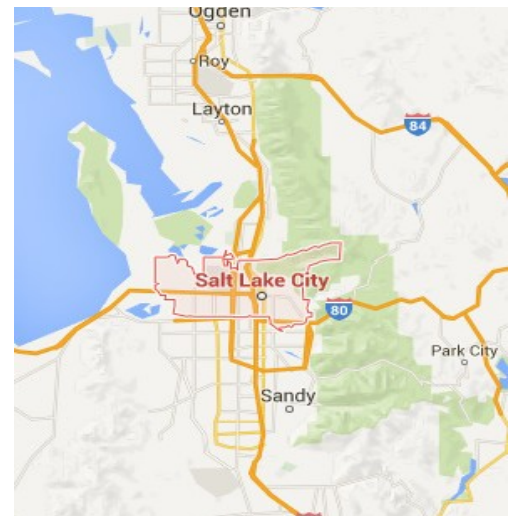
58.5 in. (1,486mm)

AVE. DAILY TEMPS

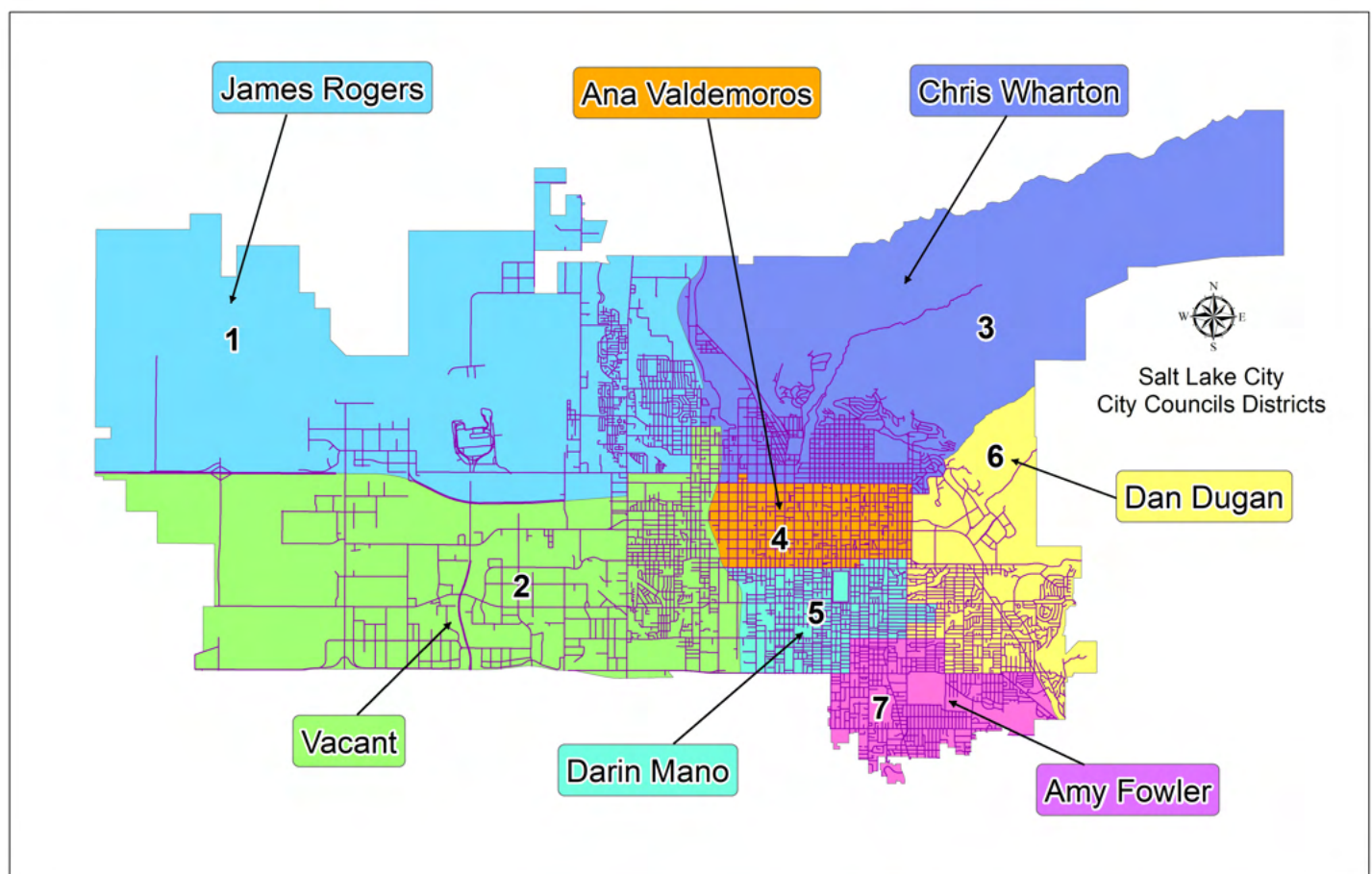
52.1 F. (11.2 C) Mean
28.2 F. (-1.6 C) January
77.0 F. (25.0 C) July

AVE. ELEVATION

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



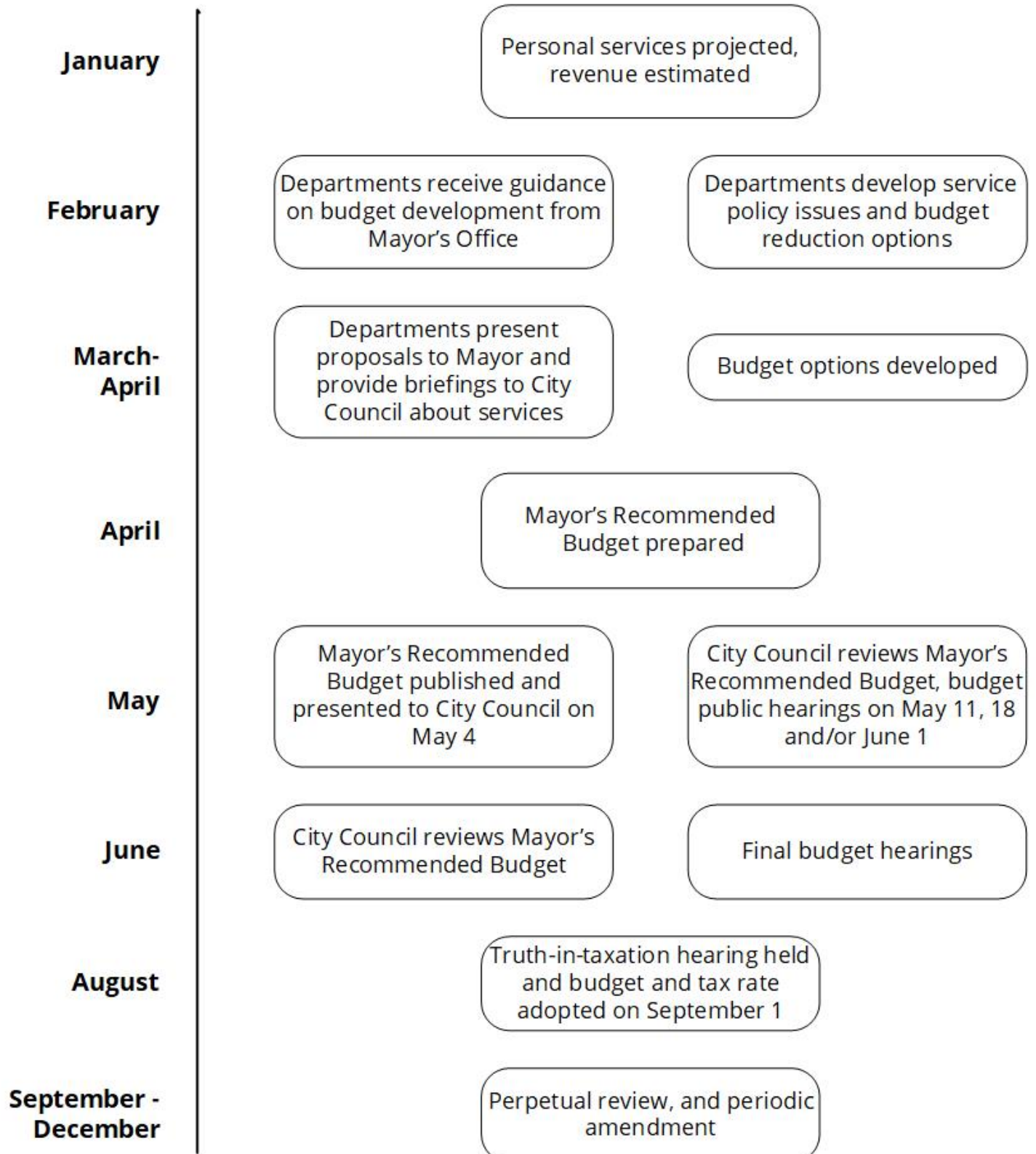
COUNCIL DISTRICTS





BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2021-22

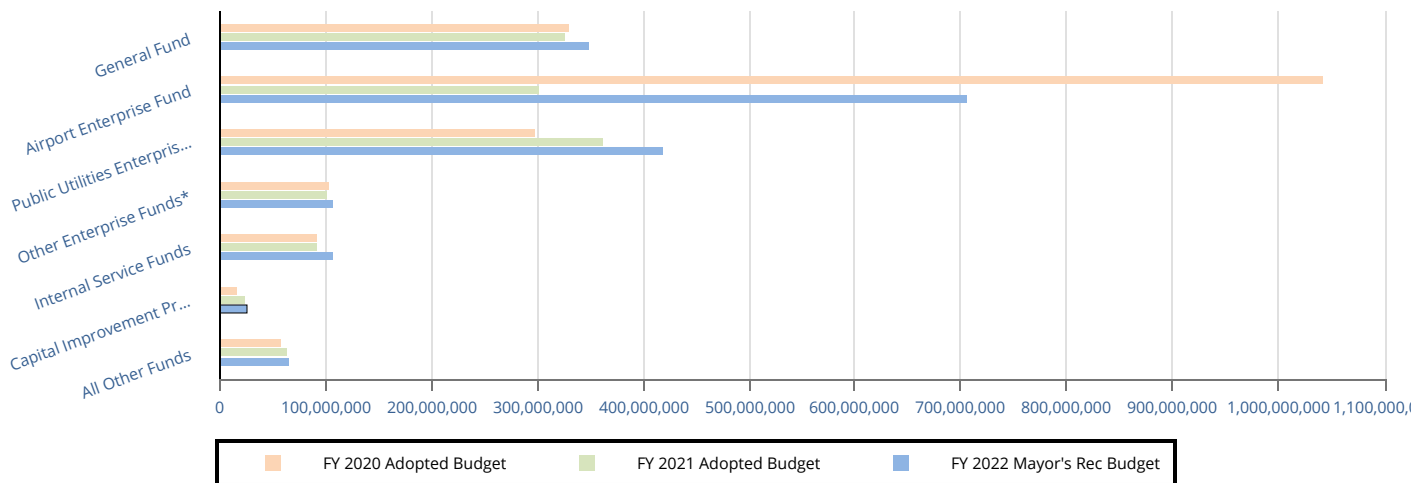




CITYWIDE EXPENDITURES

Fund Type	FY 2020 Adopted Budget	FY 2021 Adopted Budget	FY 2022 Mayor's Rec Budget	Increase/ (Decrease)	Percent Change
General Fund	330,424,037	326,130,003	349,738,555	23,608,552	7.24 %
Airport Enterprise Fund	1,042,908,153	302,311,600	706,792,500	404,480,900	133.80 %
Public Utilities Enterprise Funds	298,107,775	362,313,148.5	420,480,027	58,166,879	16.05 %
Other Enterprise Funds	103,976,087	102,480,970	108,467,025	5,986,055	5.84 %
Internal Service Funds	91,855,909	91,763,186	108,385,522	16,622,336	18.11 %
Capital Improvement Program (CIP) Funds	17,719,147	25,093,221	26,257,457	1,164,236	4.64 %
All Other Funds	58,551,583	64,093,994	66,961,126	2,867,132	4.47 %
Total	1,943,542,691	1,274,186,122.5	1,787,082,213	512,896,089.5	

FY 2020 and 2021 Adopted Budgets and FY 2022 Recommended Budget



* Redevelopment Agency Included in the Other Enterprise Fund Amount.

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.

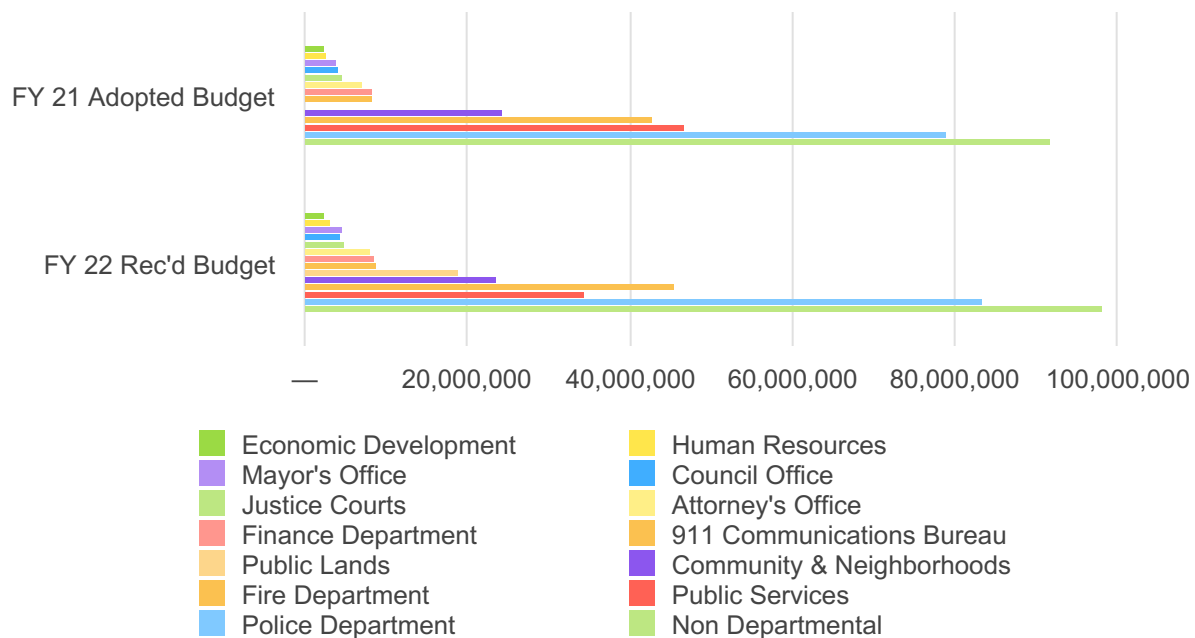
The City also has a number of internal service funds such as Fleet and Information Management Services. Internal service funds exist to account for the financing of goods and services provided by one City agency or department to another.



General Fund Expenditures

General Fund Departments	FY 20 Adopted Budget	FY 21 Adopted Budget	FY 22 Rec'd Budget	Increase/Decrease	Percentage Change
Economic Development	2,185,424	2,388,562	2,514,914.68	126,352.68	5.29 %
Human Resources	2,800,540	2,629,008	3,267,669	638,661	24.29 %
Mayor's Office	3,760,985	3,883,065	4,761,780	878,715	22.63 %
Council Office	4,403,611	4,226,075	4,551,159	325,084	7.69 %
Justice Courts	4,667,126	4,726,866	4,850,906	124,040	2.62 %
Attorney's Office	7,117,830	7,123,638	8,133,002	1,009,364	14.17 %
Finance Department	8,253,528	8,387,673	8,727,757	340,084	4.05 %
911 Communications Bureau	8,271,454	8,260,571	8,888,505	627,934	7.60 %
Public Lands	—	—	18,828,718	NA	NA
Community & Neighborhoods	25,130,072	24,318,570	23,615,117	(703,453)	(2.89) %
Fire Department	42,552,583	42,737,520	45,587,400	2,849,880	6.67 %
Public Services	46,548,274	46,655,226	34,341,928	(12,313,298)	(26.39) %
Police Department	82,235,729	79,097,332	83,370,502	4,273,170	5.40 %
Non Departmental	92,496,881	91,695,897	98,299,196	6,603,299	7.20 %
Total	330,424,037	326,130,003	349,738,555	4,779,833	78.34 %

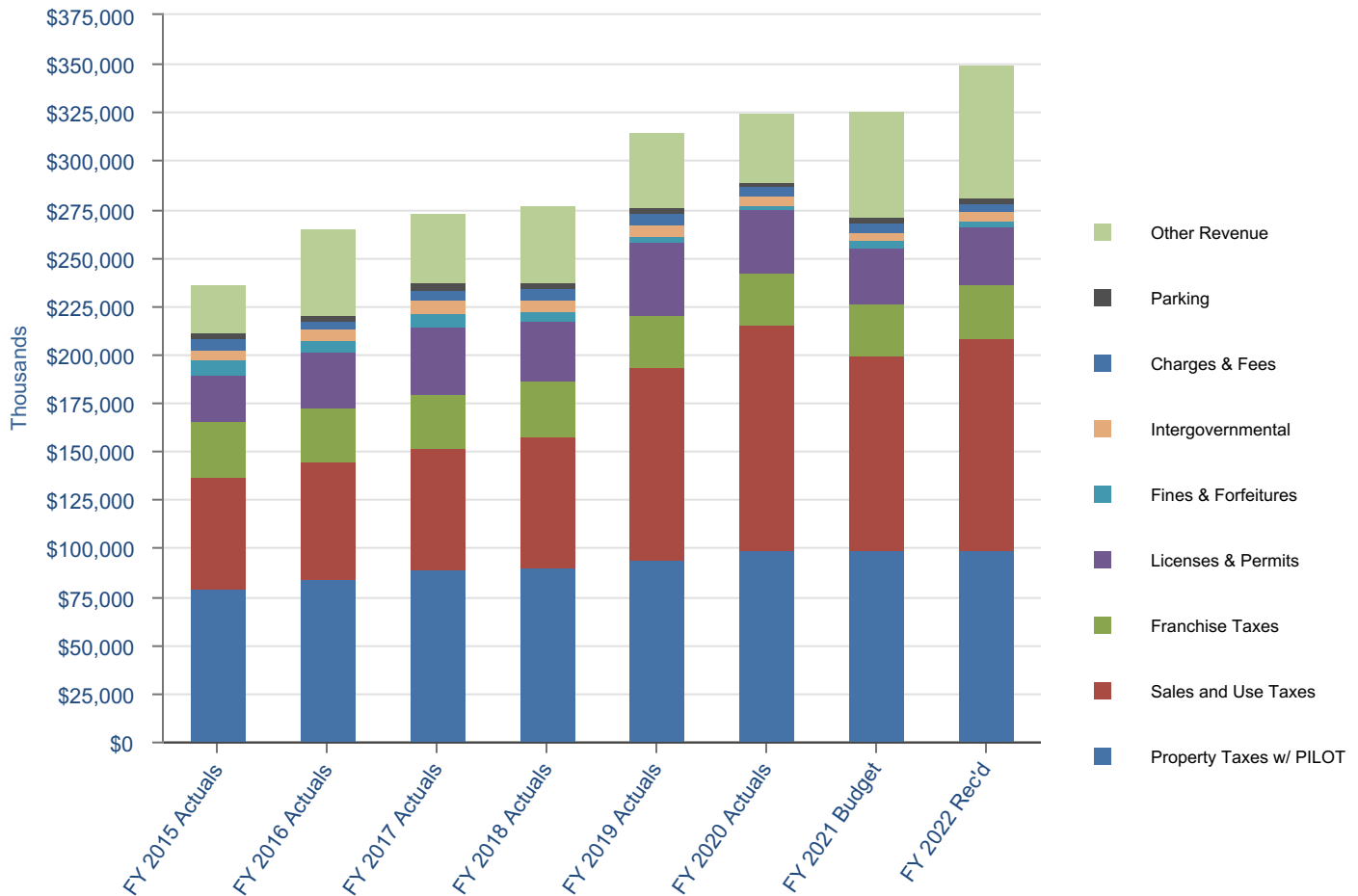
General Fund Expenditures





General Fund Revenues by Type - 2015-2022

	FY 2015 Actuals	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Rec'd
Property Taxes w/ PILOT	79,844,219	85,025,403	89,071,896	90,414,308	94,654,243	99,342,715	99,417,103	99,545,540
Sales and Use Taxes	57,873,242	59,927,247	62,776,248	67,940,454	99,403,846	116,199,002	100,797,099	109,556,477
Franchise Taxes	28,132,535	27,972,665	28,418,423	28,418,423	27,238,435	26,863,146	26,812,125	27,702,125
Licenses & Permits	24,271,698	28,689,152	35,004,151	30,608,768	36,960,240	32,637,293	28,601,482	29,750,132
Fines & Forfeitures	7,482,483	6,477,606	6,728,836	5,567,814	3,316,215	2,567,145	3,938,848	3,474,457
Intergovernmental	5,732,098	5,453,584	6,855,998	5,791,774	6,066,496	5,086,254	4,444,400	4,644,018
Charges & Fees	5,562,367	4,063,532	5,358,872	5,671,710	5,573,679	4,283,760	4,428,069	3,934,568
Parking	3,155,436	3,324,616	3,436,592	3,404,582	3,509,898	2,771,331	3,347,986	2,693,554
Other Revenue	24,736,731	44,399,610	36,270,649	39,643,865	38,231,125	35,993,002	54,342,891	68,437,684
Total Operating Revenue	236,790,809	265,333,415	273,921,665	277,461,698	314,954,177	325,743,648	326,130,003	349,738,555



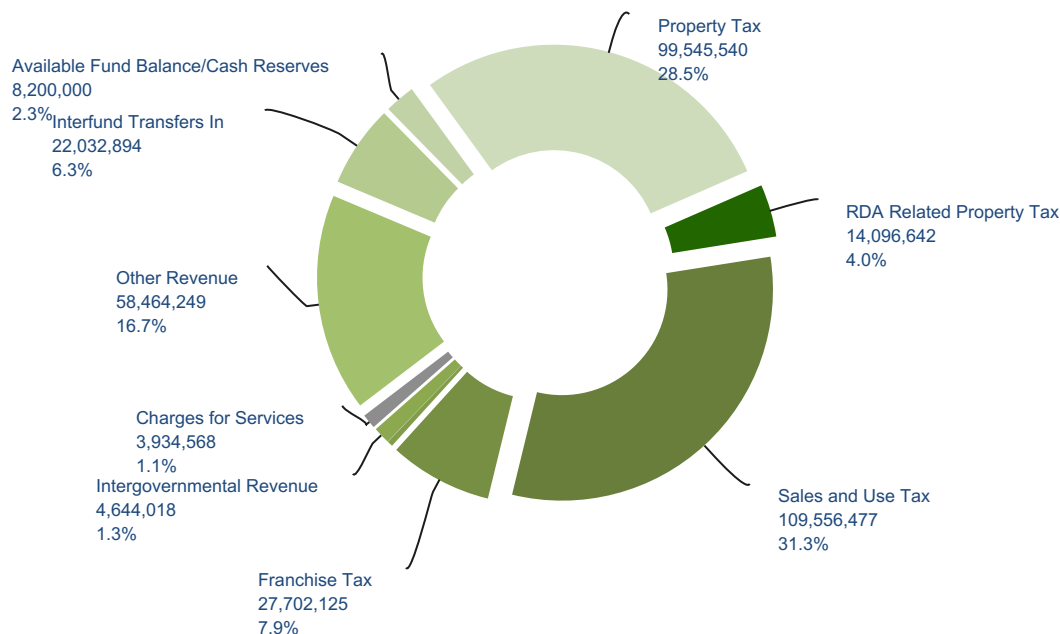
This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. In FY 2016, the Other Revenues increased primarily because of a new requirement that RDA-related property tax be passed through the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



GENERAL FUND REVENUE - FY 2021 Adopted V. 2022 Rec'd Budgets

General Fund Revenue	FY 2021 Adopted Budget	FY 2022 Rec'd Budget	Increase/ Decrease	Percentage Change
Property Tax	97,908,209	99,545,540	1,637,331	1.64 %
RDA Related Property Tax	13,510,246	14,096,642	586,396	4.16 %
Sales and Use Tax	100,797,099	109,556,477	8,759,378	8.00 %
Franchise Tax	26,812,125	27,702,125	890,000	3.21 %
Payment in Lieu of Taxes	1,508,894	1,562,042	53,148	3.40 %
Intergovernmental Revenue	4,444,400	4,644,018	199,618	4.30 %
Charges for Services	4,428,069	3,934,568	(493,501)	(12.54)%
Other Revenue	51,553,635	58,464,249	6,910,614	11.82 %
Interfund Transfers In	20,281,706	22,032,894	1,751,188	7.95 %
Available Fund Balance/Cash Reserves	4,885,620	8,200,000	3,314,380	40.42 %
Total	326,130,003	349,738,555	23,608,552	7.24 %

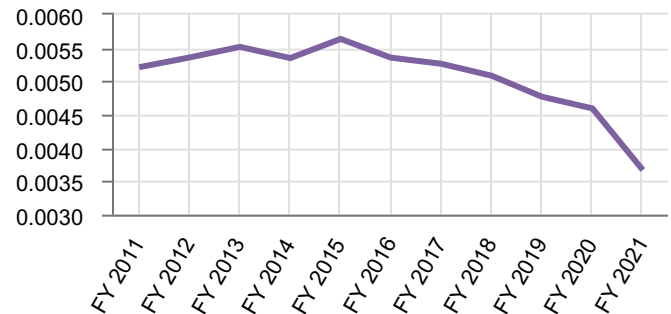
FY 2022 GF Revenue





	General Operations	Interest & Sinking Fund	Library	Total
FY 2010	0.003261	—	0.000702	0.003963
FY 2011	0.00337	0.001076	0.000766	0.005212
FY 2012	0.003451	0.001124	0.000783	0.005358
FY 2013	0.003574	0.001097	0.000846	0.005517
FY 2014	0.003465	0.001064	0.00082	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	0.000015	0.00367

**History of Total Property Tax Rate
2010-2021**



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 (above) 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.

Sales Tax Revenues in Salt Lake City

The table shown below 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 to nearly the FY 2020 amount as the economy recovers.

Fiscal Year	Sales & Use Tax Receipts	
FY 2013 Actual	53,775,978	8.34 %
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	110,652,000	11.32 %
FY 2021 Budget	100,797,099	(8.91)%
FY 2022 Budget	109,556,447	8.00 %



FY 2021-22 Related Ordinance Changes and Other Budgetary Actions

Revenue Related Ordinances

Consolidated Fee Schedule Adoption and Changes – An ordinance amending the Salt Lake City Consolidated Fee Schedule to modify various fees included therein in accordance with the changes presented in the budget. The changes include adjustments to the CPI; Water, Sewer and Storm Water rates; and a change in the work of public way fees.

Budget Ordinances

Budget Adoption – An ordinance adopting the City budget, excluding the budget for the Library Fund which is separately adopted, and the employment staffing document of Salt Lake City for Fiscal Year 2021-22.

Budget Adoption of the Salt Lake City Library – An ordinance adopting the budget and staffing document for the Library Fund of Salt Lake City for Fiscal Year 2021-22.

Tax Rate of Salt Lake City and the City Library, including the Judgement Levy – An ordinance adopting the rate of tax levy, including the levy for the Library Fund, upon all real and personal property within Salt Lake City made taxable by law for Fiscal Year 2021-22.

Adopting the Mayor's Recommended Budget as the Tentative Budget of Salt Lake City – An ordinance adopting the Tentative Budgets of Salt Lake City, including the Tentative Budget of the Library Fund, for Fiscal Year 2021-22.

Budget Resolutions

Budget Adoption of the Local Building Authority (LBA) – A resolution adopting the final budget for the Capital Projects Fund of the Local Building Authority of Salt Lake City for Fiscal Year 2021-22.

Adopting the Mayor's Recommended Budget as the Tentative Budget of the Local Building Authority – A resolution adopting the Tentative Budgets for the Capital Projects Fund of the Local Building Authority of Salt Lake City, for Fiscal Year 2021-22.

Budget Adoption of the Redevelopment Agency (RDA) – A resolution adopting the final budget for the Redevelopment Agency of Salt Lake City for Fiscal Year 2021-22.

Adopting the Mayor's Recommended Budget as the Tentative Budget of the Redevelopment Agency of Salt Lake City – A resolution adopting the Tentative Budgets of the Redevelopment Agency of Salt Lake City, for Fiscal Year 2021-22.

Human Resources Issues

Compensation Plan Ordinances – Ordinances adopting the compensation plan as ordinance for all appointed and non-represented employees of Salt Lake City.

Memorandum of Understanding (MOU) Adoption Ordinance(s) – 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.



Other Policy Issues

Public Lands Department Creation - Ordinance to create the Department of Public Lands

Engineers Report To the Director of Public Services - Ordinance removing Engineers from reporting to Community and Neighborhoods and having them report to the Director of Public Lands.



This page intentionally left blank



Mayor's Recommended Budget

This page intentionally left blank



Budget Summary

The last year was an especially challenging year. For Salt Lake City, the challenges were felt by residents, businesses and the employees who work for the City. In spite of those challenges, Salt Lake City was able to overcome and come out strong and ready to move forward. Fiscal year 2022 represents the first step in recovery for the City. While many areas struggled, the City was able to maintain a healthy sales tax base and had better than expected revenues from permits carrying us through the challenges of FY2021.

For fiscal year 2022, the City enacted a budget committee to help the Mayor in budget decision making. The Budget Committee consisted of 6 Department Directors, the Mayor's Chief of Staff and the Budget Director. The committee was present as each Department presented their budget initiatives to the Mayor. The committee then met multiple times to weigh the many options presented and provide recommendations to the Mayor. The committee and the Mayor collaborated to compile a balanced budget that would provide the City with a plan to move forward and break out of the challenges from the previous year.

In Preparation for the budget Mayor Mendenhall listed four areas as her priorities. Those were:

- 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 and equitable opportunities for all: and
- Our City Family: Supporting employees' physical, mental, and economic well-being.

The Mayor and committee considered these priorities as they made budgetary decisions. Another component that was considered was the possibilities of the American Rescue Plan (ARP) available to the City. With available funding from the American Rescue Plan, Salt Lake City has the opportunity to initiate generational change. The Mayor and the budget committee considered options to help lead that transformation. Mayor Mendenhall considered programs and positions that could help the City move forward and meet the needs of residents and businesses now and into the future.

This budget reflects the promise extended by the American Rescue Plan and a continuation of the positive revenues the City carried through the current fiscal year. The budget provides for an expansion of services to carry Salt Lake City forward to a bright future.

REVENUES

Salt Lake City revenue across all funds for fiscal year 2022 are \$1,334,241,569. This represents an increase of 9.4% over fiscal year 2021 budgeted revenues. The increase is the result of additional revenue from rate increases at public utilities and the recognition of a portion of anticipated revenues from the American Rescue Plan. The largest contributors to City revenues are the Airport, Public Utilities and General Fund. Airport revenues are budgeted at \$260.0 million while Public Utilities total revenue across all funds is \$421.2 million. The General Fund FY2022 budget is \$349.7 million including use of fund balance.

The City uses conservative projections and maintains adequate reserves in each fund to insure 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 2022, total general fund revenue increased by 3.75%. The increase is associated with projected increases in sales tax and revenue from the ARP. For FY2022 the City projected significant increases in sales tax, permits and interfund reimbursements. The City also budgeted \$2.2 million in additional revenue to be considered with policy and ordinance changes including a proposal to budget property tax revenues at FY2021 projected levels.

To help the City through the Covid-19 recovery phase the City used fund balance reserves to cover projected deficits. While fund balance reserves were used the amount used still allowed the City to maintain a projected 15% fund balance for fiscal year 2022.

Sales Tax is budgeted to increase by \$8.8 million bringing the projected amount in line with revenue the City saw in fiscal year 2020. Other notable increases in revenue were building permits that are budgeted to increase by \$4.7 million, Franchises taxes are up almost one million dollars due to increased rates within Public Utilities, and interfund reimbursement is up \$1.4 million from a letter of agreement between the Airport and the Fire Department.

Noteworthy decreases in revenue are business licenses are projected to be \$1.6 million lower than fiscal year 2021 budget, interest expense is budgeted \$660,000 below last fiscal year while the City continues to see decreases in parking meter and parking fines from decreased traffic in the City.

Lastly, the budget also includes a one-time transfer to the General Fund of \$915,195 from the Insurance and Risk Internal Service Fund due to a single health insurance premium holiday.

EXPENSES

Total expense for Salt Lake City is budgeted at \$1,789,303,140 across all funds. This represents an increase of \$512.4 million from last fiscal year, or a 28.6% increase. Total Airport budget is set at just over \$706.5 million due to anticipated costs for the airport expansion, while Public Utilities is budgeted at \$420.5 million and the General Fund at \$349.7 million.

The budget includes the addition of 75.7 full-time positions (FTEs) across all funds. The largest increases are in the General Fund (42.85), Public Utilities (17) and IMS (15).

GENERAL FUND EXPENSE

General Fund expense increased by \$23.6 million an increase of 6.75% from FY2021. Major changes to expense include salary, pension and benefit changes totaling \$4.2 million. The budget also includes the addition of 42.85 FTEs at an anticipated cost of approximately \$3.7 million.

The General Fund budget introduces some organizational shifts. The reorganization described below is one step forward to building a "one city" approach. Along with the formal organizational structures, city leadership is putting in place informal but essential work teams that bring together talent across departments for coordinated project and planning work. For example, the Development Review Team was created several years ago to give developers a one-stop shop so they are not surprised as they design a project. The ERP software implementation team is another example that brings employees together to implement a very large, multi-year, city-wide system.



The budget creates the Public Lands Department. COVID made obvious what we have always known; our open spaces, parks, trails, and golf courses are not a luxury, they are essential. Salt Lake City residents know that our access to parks, open space and public lands are one of the benefits of living here.

This is the vital role that our parks and natural spaces play in Salt Lake City. They are one of our most foundational civic assets, providing environmental, social and economic benefits. Investing in public lands through improved infrastructure, community engagement and place-based strategies can also address long-standing social and economic divides. Increased walk ability and urban connectivity will put more residents in close proximity to our parks.

Youth & Family is moving from Department of Public Services to Department of Community & Neighborhoods. One of CAN's core functions is community services. There is no division in the city whose core function is closer to the community than Youth & Family. Serving the youth of our city in out of school, and after school programs, Youth & Family fills an essential gap in services – often in our most vulnerable and at-risk communities. They will be integral to CAN's focus on stabilizing the community through equitable investment, partnerships, and programs.

Engineering is moving from Community and Neighborhoods to Public Services. Engineering serves all city departments, other than the Airport, as they plan for and maintain city infrastructure. While that will continue, the proposed reorganization will bring general fund asset development and management together under one leadership structure. Additionally, the Capital Asset Development Manager will move from the Capital Asset Real Estate Services team to Engineering. Greater efficiencies and coordination will be the expected outcome.

Emergency Management is moving to Fire. The events of 2020 provided the best justification possible for the city to make a strong investment in our ability to respond to all emergencies. This restructuring will bolster Salt Lake City's highly skilled and dedicated Emergency Management Division with additional staff who are dedicated to the Emergency Management Mission to prepare for, mitigate and recover from natural and man-made disasters that impact Salt Lake City. This team will not only address the needs of our internal customers (City departments and employees) but also those of the greater SLC community. It is vital that we address the separate, yet equally critical, needs of these two distinct audiences to best prepare ourselves and our community to respond in the event of an emergency.

We are re-titling the Office of Human Rights to the Office of Equity and Inclusion in the Mayor's Office. Starting with the hiring of a new Chief Equity Officer and two positions in Mayor's Office, we will bolster this team with two FTE's that currently reside in CAN and a Consumer Protection position that currently sits in Finance. By adding this team to our already dynamic and diverse employees in the Mayor's Office, we stand poised to take on the implementation of the highly anticipated Citywide Equity Plan.

The budget also includes recommendations from the City's new Racial Equity in Policing Commission. The Commission on Racial Equity in Policing was formed by the Mayor and City Council in July 2020 to examine SLCPD's policies, culture, and budget and any City policies that influence SLCPD's culture or policies. The Commission is composed of individuals who represent a broad and diverse range of communities of color, expertise, and viewpoints in Salt Lake City. The Commission's six core members were selected by the Mayor and City Council to lead in the structure of the Commission, invite others to participate, and to create the space for productive and inclusive discourse with the broad group of Commissioners and the diversity of opinions therein. The Commission now includes 21 members.

The Commission has formed three subcommittees: police training, policies and practices, and school safety. These subcommittees are creating community-informed recommendations, that will be delivered to the Mayor and City Council Department for further action. An independent facilitator assists this



Commission in its work, which is also supported by staff from the Mayor's Office and the City Council Office.

Current Commission initiatives reflected in the Mayor's Recommended FY21-22 Budget include:

- Funding for the Peer Court Program, a restorative justice program working to combat the disproportionate involvement of marginalized youth in the juvenile justice system by providing accountability outside of the criminal justice system.
- New Senior Advisor position in the Mayor's Office to focus on equity in education.
- Additional ongoing funding for Crisis Intervention Training for all SLCPD officers.
- Funding for 6 full-time social workers to fully staff the SLCPD's co-responder program.

Other notable changes include budget considerations for the implementation of a new enterprise resource planning (ERP) system, funding for the purchase of fire apparatus at \$4.0 million dollars and a contribution to CIP of \$17.7 million.

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 \$215.9 million. This represents a 5.3% increase over FY2021. Budgeted salary, pension and benefit increases totaled \$4.1 million for general fund employees.

The budget includes honoring merit increases scheduled for award throughout FY2022 to all represented employees (AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees) at estimated cost of \$1.6 million to the general fund (2.3 million for all funds). Additionally, although negotiations will be ongoing at the time the FY2019-20 budget is submitted to the City Council, the Administration has included in the budget an amount equivalent to at least 1% of the base salaries for represented employees. The distribution of actual employee pay increases is subject to negotiations resulting in a tentative agreement and ratification according to the Collective Bargaining Resolution. Non-Represented employees, (000, 300, 600, 800 and 900 series) will receive a 1% general increase to their base salary.

As recommended by the Citizens' Compensation Advisory Committee, the budget includes market adjustments for certain benchmarked employee groups in the city who lag significantly behind market pay rates by more than 5%. The projected costs for market adjustments are approximately \$154,700 for the general fund (\$499K for all funds).

The City continues to operate a single high deductible health plan. The 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. This year the budget includes a premium increase of 3.5% to the Summit STAR plan. The needed increase is to continue to keep up with trend, as identified by PEHP's Actuary, from year to year. The cost of the insurance changes and enhancements is \$764 thousand for the general fund (\$1.3 million for all funds).

Capital Improvement Program

The Capital Improvement Fund is used for payment of sales tax bond debt service and other infrastructure improvements including streets, sidewalks, city buildings, curb, gutter, street lighting, parks, open space, trails and bicycle facilities. More information on the specific projects funded this year is available in the Capital Improvement Section of this Book. Detailed information will be provided in the Mayor's recommended CIP Book that will be published soon.



The budget includes a General Fund contribution to the Capital Improvement Fund of \$17.7 million including funding from the Funding Our Future sales tax. The contribution for new projects is at \$7.04 million for fiscal year 2022. This amount will be added to potential bond funding and other funding to continue to enhance the capital assets of the City.

The total FY2021 CIP exceeds \$703.1 million with the inclusion of various projects funded by the Redevelopment Agency of Salt Lake City, the Department of Airports, Public Utilities, Golf, federal and state partnerships, Class "C" Funds, Impact Fees and the General Fund. Most of this funding is from construction of the new Airport (\$390.9 million) and Public Utility improvements (\$276.5 million).

Funding Our Future Sales Tax

To maintain our commitment to transparency, we have once again separated the Funding Our Future budget—nearly \$36.5 million dollars—to show use in the priority areas of housing, transit, streets, and public safety including . Funding supports a total of 105 FTE's as well as setting aside funding for CIP.

Housing - The budget allocates \$5.2 million toward affordable housing through land discounts and financing, incentivized rent assistance and service to the most vulnerable.

Transit - \$4.5 million is budgeted for the first three lines of the frequent transit network (FTN), with an additional \$1.1 million in funding for additional routes. \$1.1 million in funding is also provided 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 \$2.3 million for new infrastructure CIP projects.

Public Safety - The budget allocates funding for 50 police officers over the past two years to improve the safety of our communities, including City parks. The budget also includes funding for additional dispatchers as well as a contribution for fire apparatus.

Other Notable Expenses

The budget transfers the small business loan administrator from the HAND division to Economic Development. This will help the Department of Economic Development meet the challenges with the new loan programs associated with the current pandemic. The budget also transfers the Gallivan employees to the RDA. These positions are funded through the Gallivan Utah Center Owner's Association.

The budget includes an increase for Emergency Management to purchase Web EOC and to support increases to the City's citywide radio system. Funding is also transferred from each department to IMS to purchase Adobe Enterprises for all City Departments.

CONCLUSION

The FY 2021-2022 budget will allow Salt Lake City to rise above the challenges of the last fiscal year. The budget will establish the base for generational change and will set a course for both economic and cultural recovery. 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 2021-22**

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	MAYOR'S RECOMMENDED BUDGET FY 2021-22
Revenue and Other Sources			
GENERAL FUND (FC 10):			
Property Taxes	98,064,182	97,908,209	99,545,466
RDA Related Property Tax	13,245,339	13,510,246	14,096,716
Sale and Use Taxes	116,199,002	100,797,099	109,556,477
Franchise Taxes	26,863,146	26,812,125	27,702,125
Payment in Lieu of Taxes	1,278,532	1,508,894	1,562,042
TOTAL TAXES	255,650,201	240,536,573	252,462,826
Intergovernmental Revenue	5,086,254	4,444,400	4,644,018
Charges for Services	3,523,747	4,428,069	3,934,568
Other Revenue	54,240,359	51,553,635	58,464,249
Interfund Transfers In	20,574,064	20,281,706	22,032,894
TOTAL OTHER REVENUES	83,424,424	80,707,810	89,075,729
SUBTOTAL GENERAL FUND REVENUES	339,074,625	321,244,383	341,538,555
Fund Balance/Cash Reserves Used	—	4,885,620	8,200,000
TOTAL GENERAL FUND SOURCES	339,074,625	326,130,003	349,738,555



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2021-22**

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	MAYOR'S RECOMMENDED BUDGET FY 2021-22
CAPITAL PROJECTS FUND (FC 83, 84 & 86):			
Intergovernmental Revenue	8,484,754	3,154,706	3,492,211
Sale of Land	405,921	200,000	200,000
Other Revenue	2,918,915	224,554	5,122,554
Bond Proceeds	20,200,935	—	—
Interfund Transfers In	11,359,150	15,782,971	9,166,589
Interfund Transfers In-Impact fees	—	5,058,011	8,276,103
Impact fees	12,712,664	—	—
TOTAL CAPITAL PROJECTS FUND REVENUES	56,082,339	24,420,242	26,257,457
<i>Fund Balance/Cash Reserves Used</i>	—	672,979	
TOTAL CAPITAL PROJECTS FUND	56,082,339	25,093,221	26,257,457
ENTERPRISE FUNDS:			
AIRPORT (FC 54, 55 & 56)			
Intergovernmental Revenue	31,124,710	3,945,500	2,950,500
Charges for Services	209,772,021	239,123,500	244,960,200
Other Revenue	25,636,529	31,823,000	10,078,899
TOTAL AIRPORT FUND REVENUES	266,533,260	274,892,000	257,989,599
<i>Fund Balance/Cash Reserves Used</i>	601,373,856	27,419,600	448,802,901
TOTAL AIRPORT FUND SOURCES	867,907,116	302,311,600	706,792,500
GOLF (FC 59)			
Charges for Services	6,514,371	7,425,389	7,761,704
Other Revenue	64,825	400	768,500
Interfund Transfers In	1,191,078	1,613,567	1,869,909
TOTAL GOLF FUND REVENUES	7,770,274	9,039,356	10,400,113
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL GOLF FUND SOURCES	7,770,274	9,039,356	10,400,113
RDA (FC 92)			
Charges for Services	30,954,894	1,557,335	1,458,035
Other Revenue	45,355,312	36,157,249	39,517,586
Interfund Transfers In	15,835,339	16,518,035	16,966,582
TOTAL RDA FUND REVENUES	92,145,545	54,232,619	57,942,203
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL RDA FUND SOURCES	92,145,545	54,232,619	57,942,203



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2021-22**

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	MAYOR'S RECOMMENDED BUDGET FY 2021-22
REFUSE COLLECTION (FC 57)			
Charges for Services	12,084,784	11,793,195	12,940,410
Other Revenue	1,816,813	808,099	7,277,904
TOTAL REFUSE COLLECTION FUND REVENUES	13,901,597	12,601,294	20,218,315
<i>Fund Balance/Cash Reserves Used</i>	—	3,914,143	4,495,190
TOTAL REFUSE COLLECTION FUND SOURCES	13,901,597	16,515,437	24,713,505
SEWER UTILITY (FC 52)			
Charges for Services	45,383,441	50,321,000	58,128,437
Other Revenue	8,282,856	148,909,301	220,599,323
TOTAL SEWER UTILITY FUND REVENUES	53,666,297	199,230,301	278,727,760
<i>Fund Balance/Cash Reserves Used</i>	39,067,152	13,408,098	—
TOTAL SEWER UTILITY FUND SOURCES	92,733,449	212,638,399	278,727,760
STORM WATER UTILITY (FC 53)			
Charges for Services	10,794,137	9,743,500	10,716,550
Other Revenue	820,521	1,002,670	7,082,200
TOTAL STORM WATER UTILITY FUND REVENUES	11,614,658	10,746,170	17,798,750
<i>Fund Balance/Cash Reserves Used</i>	930,755	7,215,690	1,402,263
TOTAL STORM WATER UTILITY FUND SOURCES	12,545,413	17,961,860	19,201,013
WATER UTILITY (FC 51)			
Charges for Services	83,655,585	71,012,328	86,838,106
Other Revenue	3,834,354	49,645,304	33,709,402
TOTAL WATER UTILITY FUND REVENUES	87,489,939	120,657,632	120,547,508
<i>Fund Balance/Cash Reserves Used</i>	2,602,186	5,675,561	6,818,047
TOTAL WATER UTILITY FUND SOURCES	90,092,125	126,333,193	127,365,555
STREET LIGHTING DISTRICT (FC 48)			
Charges for Services	4,258,690	4,230,298	4,101,769
Other Revenue	119,716	56,500	89,000
TOTAL STREET LIGHTING DISTRICT FUND REVENUES	4,378,406	4,286,798	4,190,769
<i>Fund Balance/Cash Reserves Used</i>	475,729	1,092,899	1,508,894
TOTAL STREET LIGHTING DISTRICT FUND SOURCES	4,854,135	5,379,697	5,699,663



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2021-22**

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	MAYOR'S RECOMMENDED BUDGET FY 2021-22
HOUSING LOANS & TRUST (FC 78)			
Intergovernmental Revenue	—	500,000	890,000
Charges for Services	1,132,239	4,000	4,000
Other Revenue	2,597,385	13,195,000	10,985,000
Interfund Transfers In	16,463,021	6,640,000	1,250,000
TOTAL HOUSING LOANS & TRUST FUND REVENUES	20,192,645	20,339,000	13,129,000
<i>Fund Balance/Cash Reserves Used</i>	—	2,909,016	2,992,000
TOTAL HOUSING LOANS & TRUST FUND SOURCES	20,192,645	23,248,016	16,121,000
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT (FC 61)			
Charges for Services	12,240,437	12,816,053	2,400
Other Revenue	3,943,070	1,261,940	17,665,894
Interfund Transfers In	11,893,100	5,000,000	10,269,716
TOTAL FLEET MANAGEMENT FUND REVENUES	28,076,607	19,077,993	27,938,007
<i>Fund Balance/Cash Reserves Used</i>	—	131,278	152,568
TOTAL FLEET MANAGEMENT FUND SOURCES	28,076,607	19,209,271	28,090,575
GOVERNMENTAL IMMUNITY (FC 85)			
Other Revenue	233,497	20,000	20,000
Interfund Transfers In	2,767,963	2,767,963	2,767,963
TOTAL GOVERNMENTAL IMMUNITY FUND REVENUES	3,001,460	2,787,963	2,787,963
<i>Fund Balance/Cash Reserves Used</i>	—	67,240	145,950
TOTAL GOVERNMENTAL IMMUNITY FUND SOURCES	3,001,460	2,855,203	2,933,913
INFORMATION MANAGEMENT SERVICES (FC 65)			
Charges for Services	17,125,146	17,345,710	24,250,240
Other Revenue	1,680,869	—	—
Interfund Transfers In	—	—	—
TOTAL INFORMATION MGMT. FUND REVENUES	18,806,015	17,345,710	24,250,240
<i>Fund Balance/Cash Reserves Used</i>	—	943,977	52,247
TOTAL INFORMATION MGMT. FUND SOURCES	18,806,015	18,289,687	24,302,487



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2021-22**

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	MAYOR'S RECOMMENDED BUDGET FY 2021-22
INSURANCE & RISK MANAGEMENT (FC 87)			
Charges for Services	46,361,295	48,144,566	51,305,318
Other Revenue	200,071	288,057	200,000
TOTAL INSURANCE AND RISK MGMT. FUND REVENUES	46,561,366	48,432,623	51,505,318
<i>Fund Balance/Cash Reserves Used</i>	1,785,271	2,976,402	1,434,171
TOTAL INSURANCE AND RISK MGMT. FUND SOURCES	48,346,637	51,409,025	52,939,489
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER (FC 20)			
Special Assessment Taxes	13,844	3,000	3,000
Other Revenue	26,713	—	—
TOTAL CURB /GUTTER S.A. FUND REVENUES	40,557	3,000	3,000
<i>Fund Balance/Cash Reserves Used</i>	155,174	—	—
TOTAL CURB /GUTTER S.A. FUND SOURCES	195,731	3,000	3,000
SPECIAL REVENUE FUNDS:			
CDBG OPERATING (FC 71)			
Intergovernmental Revenue	—	3,509,164	5,341,332
Interfund Transfers In	4,700,000	—	—
TOTAL CDBG FUND REVENUES	4,700,000	3,509,164	5,341,332
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL CDBG FUND SOURCES	4,700,000	3,509,164	5,341,332
EMERGENCY 911 DISPATCH (FC 60)			
E911 Telephone Surcharges	4,579,264	3,850,000	3,850,000
Other Revenue	57,715	75,000	75,000
TOTAL E911 FUND REVENUES	4,636,979	3,925,000	3,925,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	131,856
TOTAL E911 FUND SOURCES	4,636,979	3,925,000	4,056,856



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2021-22**

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	MAYOR'S RECOMMENDED BUDGET FY 2021-22
MISC. GRANTS OPERATING (FC 72)			
Intergovernmental Revenue	5,248,752	2,655,028	16,517,971
Other Revenue	1,224,690	5,606,016	420,000
Interfund Transfers In	350,000	—	—
TOTAL MISC. GRANTS OPERATING FUND REVENUES	6,823,442	8,261,044	16,937,971
<i>Fund Balance/Cash Reserves Used</i>	10,588,785	—	—
TOTAL MISC. GRANTS OPERATING FUND SOURCES	17,412,227	8,261,044	16,937,971
MISC. SPEC. SERV. DISTRICTS (FC 46)			
Special Assessment Taxes	532,337	1,550,000	1,550,000
Other Revenue	7,423	—	—
Interfund Transfers In	—	—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND REVENUES	539,760	1,550,000	1,550,000
<i>Fund Balance/Cash Reserves Used</i>	605,585	—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND SOURCES	1,145,345	1,550,000	1,550,000
OTHER SPECIAL REVENUE FUNDS (FC 73)			
Special Assessment Taxes	—	—	—
Charges for Services	99,423	—	—
Other Revenue	265,782	—	273,797
Interfund Transfers In	—	—	—
TOTAL OTHER SPECIAL REVENUE FUND REVENUES	365,205	—	273,797
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL OTHER SPECIAL REVENUE FUND SOURCES	365,205	—	273,797
SALT LAKE CITY DONATION FUND (FC 77)			
Contributions	552,901	500,000	527,000
Other Revenue	2,147,589	1,880,172	2,225,565
Interfund Transfers In	—	—	—
TOTAL DONATION FUND REVENUES	2,700,490	2,380,172	2,752,565
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL DONATION FUND SOURCES	2,700,490	2,380,172	2,752,565



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2021-22**

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	MAYOR'S RECOMMENDED BUDGET FY 2021-22
QUARTER CENT SALES TAX FOR TRANSPORTATION (FC 69)			
Transfer from Salt Lake County	—	—	—
Other Revenue	4,700,000	4,467,000	7,700,000
TOTAL QUARTER CENT REVENUES	4,700,000	4,467,000	7,700,000
<i>Fund Balance/Cash Reserves Used</i>	—	3,104,945	—
TOTAL QUARTER CENT SOURCES	4,700,000	7,571,945	7,700,000
DEBT SERVICE FUNDS:			
DEBT SERVICE (FC 81)			
Property Taxes	17,362,742	21,196,660	17,315,863
Intergovernmental Revenue	4,082,326	2,419,710	2,463,923
Bond proceeds	82,470	—	—
Other Revenue	(253,288)	—	—
Interfund Transfers In	11,972,534	11,502,213	10,335,637
TOTAL DEBT SERVICE FUND REVENUES	33,246,784	35,118,583	30,115,423
Fund Balance/Cash Reserves Used	13,909,576	2,400,818	735,000
TOTAL DEBT SERVICE FUND SOURCES	47,156,360	37,519,401	30,850,423
TOTAL REVENUE BUDGET	1,102,348,250	1,194,081,047	1,323,820,645.28
TOTAL USE OF FUND BALANCE	671,494,069	73,713,321	476,871,087
GRAND TOTAL OF SOURCES	1,773,842,319	1,267,794,368	1,800,691,732

Expenses and Other Uses

GENERAL FUND RESERVES

CITY COUNCIL OFFICE

General Fund	4,099,447	4,516,175	4,551,159
CITY COUNCIL OFFICE TOTAL EXPENDITURES	4,099,447	4,516,175	4,551,159

OFFICE OF THE MAYOR

General Fund	3,885,212	3,883,065	4,761,780
OFFICE OF THE MAYOR TOTAL EXPENDITURES	3,885,212	3,883,065	4,761,780

DEPARTMENT OF AIRPORTS

Airport Fund	266,533,260	302,311,600	706,792,500
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2021-22**

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	MAYOR'S RECOMMENDED BUDGET FY 2021-22
DEPARTMENT OF AIRPORTS TOTAL EXPENDITURES	266,533,260	302,311,600	706,792,500
SALT LAKE CITY ATTORNEY			
General Fund	6,933,580	7,123,638	8,133,002
Governmental Immunity Internal Svc. Fund	(967,398)	2,855,203	2,933,913
<i>Increase Fund Balance/Cash Reserves</i>	<u>3,968,858</u>	<u>—</u>	<u>—</u>
Insurance & Risk Mgmt. Internal Svc. Fund	—	3,835,426	4,113,406
<i>Increase Fund Balance/Cash Reserves</i>	<u>—</u>	<u>—</u>	<u>—</u>
SALT LAKE CITY ATTORNEY TOTAL EXPENDITURES	9,339,434	13,814,267	15,180,321
DEPT OF COMMUNITY AND NEIGHBORHOODS			
General Fund	24,497,495	24,318,570	23,615,117
Quarter Cent Sales Tax for Transportation	273,914	7,571,945	5,307,142
<i>Increase Fund Balance/Cash Reserves</i>	<u>4,426,086</u>	<u>—</u>	<u>2,392,858</u>
DEPT OF COMMUNITY AND NEIGHBORHOODS TOTAL EXPENDITURES	24,771,409	31,890,515	28,922,259
DEPARTMENT OF ECONOMIC DEVELOPMENT			
General Fund	2,010,905	2,388,562	2,514,915
Redevelopment Agency Fund	41,290,827	54,232,619	—
<i>Increase Fund Balance/Cash Reserves</i>	<u>50,854,627</u>	<u>—</u>	<u>—</u>
DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL EXPENDITURES	43,301,732	56,621,181	2,514,914.68
DEPARTMENT OF FINANCE			
General Fund	8,391,680	8,387,673	8,727,757
IMS - IFAS	—	1,466,680	5,086,937
<i>Increase Fund Balance/Cash Reserves</i>	<u>—</u>	<u>—</u>	<u>—</u>
Risk	—	35,562	35,562
<i>Increase Fund Balance/Cash Reserves</i>	<u>—</u>	<u>—</u>	<u>—</u>
DEPARTMENT OF FINANCE TOTAL EXPENDITURES	9,021,647	9,889,915	13,850,256
FIRE DEPARTMENT			
General Fund	42,269,607	42,737,520	45,587,400
FIRE DEPARTMENT TOTAL EXPENDITURES	42,269,607	42,737,520	45,587,400
HUMAN RESOURCES			
General Fund	2,675,240	2,629,008	3,267,669
Insurance & Risk Mgmt. Internal Svc. Fund	44,937,823	47,538,037	48,790,521



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2021-22**

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	MAYOR'S RECOMMENDED BUDGET FY 2021-22
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
HUMAN RESOURCES TOTAL EXPENDITURES	47,613,063	50,167,045	52,058,190
INFORMATION MANAGEMENT SERVICES			
Information Management Service Fund	14,240,960	16,823,007	19,215,550
<i>Increase Fund Balance/Cash Reserves</i>	3,970,650	—	—
INFO. MGMT. SERVICES INTERNAL SERVICES FUND TOTAL EXPENDITURES		16,823,007	19,215,550
JUSTICE COURT			
General Fund	4,405,308	4,726,866	4,850,906
JUSTICE COURT TOTAL EXPENDITURES	4,405,308	4,726,866	4,850,906
POLICE DEPARTMENT			
General Fund	82,744,714	79,097,332	83,370,502
POLICE DEPARTMENT TOTAL EXPENDITURES	82,744,714	79,097,332	83,370,502
PUBLIC LANDS			
General Fund	—	—	18,828,718
Golf Enterprise Fund	—	—	9,697,417
<i>Increase Fund Balance/Cash Reserves</i>	—	—	702,696
PUBLIC LANDS TOTAL EXPENDITURES	—	—	28,526,135
PUBLIC SERVICES DEPARTMENT			
General Fund	46,334,048	46,655,226	34,341,928
Golf Enterprise Fund	7,858,889	8,484,897	—
<i>Increase Fund Balance/Cash Reserves</i>	483,438	554,459	—
Fleet Management Internal Service Fund	24,279,893	19,209,271	28,090,574
<i>Increase Fund Balance/Cash Reserves</i>	3,796,714	—	—
PUBLIC SERVICES DEPARTMENT TOTAL EXPENDITURES	70,613,941	65,864,497	62,432,502
911 COMMUNICATION BUREAU			
General Fund	8,204,000	8,260,571	8,888,505
911 COMMUNICATIONS BUREAU TOTAL EXPENDITURES	8,204,000	8,260,571	8,888,505
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	92,733,449	212,638,399	268,213,796
<i>Increase Fund Balance/Cash Reserves</i>	—	—	10,513,964
Storm Water Utility Enterprise Fund	12,545,413	17,961,860	19,201,013



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2021-22**

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	MAYOR'S RECOMMENDED BUDGET FY 2021-22
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Water Utility Enterprise Fund	90,092,125	126,333,193	127,365,555
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Street Lighting Enterprise Funds	4,854,135	5,379,697	5,699,663
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
PUBLIC UTILITIES DEPARTMENT TOTAL EXPENDITURES	200,225,122	362,313,149	420,480,027
SUSTAINABILITY DEPARTMENT			
Refuse Fund	13,180,361	16,515,437	24,713,505
<i>Increase Fund Balance/Cash Reserves</i>	721,236	—	—
SUSTAINABILITY DEPARTMENT TOTAL EXPENDITURES	13,180,361	16,515,437	24,713,505
REDEVELOPMENT AGENCY			
Redevelopment Agency Fund	—	—	57,942,203
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
REDEVELOPMENT AGENCY TOTAL EXPENDITURES	—	—	57,942,203
NON DEPARTMENTAL			
General Fund	40,194,845	91,405,797	98,299,196
Curb/Gutter Special Assessment Fund	195,731	3,000	3,000
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Street Lighting Special Assessment Fund	—	—	—
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
CDBG Operating Special Revenue Fund	273,914	3,509,164	5,341,332
<i>Increase Fund Balance/Cash Reserves</i>	4,426,086	—	—
Emergency 911 Dispatch Special Rev. Fund	4,033,127	3,789,270	4,056,856
<i>Increase Fund Balance/Cash Reserves</i>	603,852	135,730	—
Housing Loans & Trust Special Rev. Fund	6,252,692	23,248,016	16,121,000
<i>Increase Fund Balance/Cash Reserves</i>	13,939,953	—	—
Misc. Grants Operating Special Rev. Fund	17,412,227	8,261,044	16,937,971
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Misc. Spec. Svc. Districts Special Rev. Fund	1,145,345	1,550,000	1,550,000
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Other Special Revenue Funds	331,086	—	273,797
<i>Increase Fund Balance/Cash Reserves</i>	34,119	—	—
Salt Lake City Donation Fund	2,231,410	2,380,172	2,752,565
<i>Increase Fund Balance/Cash Reserves</i>	469,080	—	—



MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2021-22

	ACTUAL FY 2019-20	ADOPTED BUDGET FY 2020-21	MAYOR'S RECOMMENDED BUDGET FY 2021-22
Debt Service Funds	47,156,360	37,519,401	30,850,423
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Capital Projects Fund	33,933,282	25,093,221	26,257,457
<i>Increase Fund Balance/Cash Reserves</i>	21,852,047	—	—
NON DEPARTMENTAL TOTAL EXPENDITURES	153,160,019	196,759,085	202,443,597
GEN FUND BAL/CASH RESERVES			
TOTAL EXPENSE BUDGET	956,044,495	1,211,958,607	1,787,082,213
TOTAL INC TO FUND BALANCE	53,782,595	135,730	13,609,518
GRAND TOTAL OF USES	1,009,827,090	1,212,094,337	1,800,691,731
NET CHANGE TO FUND BALANCE	(617,711,474)	(73,577,591)	(463,261,569)
Governmental Fund Type:			
TOTAL GENERAL FUND:	276,646,081	326,130,003	349,738,555
CITY COUNCIL OFFICE	4,099,447	4,516,175	4,551,159
OFFICE OF THE MAYOR	3,885,212	3,883,065	4,761,780
SALT LAKE CITY ATTORNEY	6,933,580	7,123,638	8,133,002
COMMUNITY AND NEIGHBORHOODS	24,497,495	24,318,570	23,615,117
DEPT OF ECONOMIC DEVELOPMENT	2,010,905	2,388,562	2,514,915
DEPARTMENT OF FINANCE	8,391,680	8,387,673	8,727,757
FIRE DEPARTMENT	42,269,607	42,737,520	45,587,400
HUMAN RESOURCES	2,675,240	2,629,008	3,267,669
JUSTICE COURTS	4,405,308	4,726,866	4,850,906
POLICE DEPARTMENT	82,744,714	79,097,332	83,370,502
PUBLIC LANDS	—	—	18,828,718
PUBLIC SERVICES DEPARTMENT	46,334,048	46,655,226	34,341,928
911 COMMUNICATIONS BUREAU	8,204,000	8,260,571	8,888,505
NON DEPARTMENTAL	40,194,845	91,405,797	98,299,196
TOTAL SPECIAL REVENUE FUNDS	25,427,109	27,061,595	36,219,663
TOTAL DEBT SERVICE FUNDS	47,352,091	37,522,401	30,853,423
TOTAL CAPITAL PROJECTS FUNDS	33,933,282	25,093,221	26,257,457
Proprietary Fund Type:			
TOTAL INTERNAL SERVICE FUNDS	86,494,497	91,763,186	108,266,463
TOTAL ENTERPRISE FUNDS	486,191,435	704,388,202	1,235,746,652
TOTAL EXPENSE BUDGET	956,044,495	1,211,958,607	1,787,082,213



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Revenue and Other Sources	293,332,497		32,797,506		326,130,003	
Changes to FY21 Base Revenue						
Sales and Use Tax	5,956,884					
Sales Tax Option (1/2 Percent)			2,802,494			
RDA Property Tax	594,707					
Property Tax Adjustment	(628,442)					
Franchise Tax	890,000					
PILOT (Payment in Lieu of Taxes)	53,148					
Business/Regulatory Licenses	(1,600,684)					
Permits	4,702,006					
Intergovernmental revenue	199,618					
Charges for Service	(518,238)					
Fines and Forfeitures	(464,391)					
Parking Meter revenue	(660,000)					
Interest income	(629,528)					
Miscellaneous revenue	(641,771)					
Interfund reimbursement	1,409,938					
Transfers	365,000					
CPI Adjustment	377,633					
Inland Port Tax Increment	983,242					
Inland Port Tax Increment - Contra Revenue	(983,242)					
Convention Hotel Tax	10,116					
Convention Hotel Tax Increment - Contra Revenue	(10,116)					
Total Base Changes	9,405,880		2,802,494		12,208,374	
Proposed Changes in Revenue Resulting from Policy and Ordinance Changes						
Judgment Levy	(66,835)					
Estimated Property Tax for New Growth	1,324,297					
Property Tax Stabilization	1,000,000					
Total Revenue Changes from Policy and Ordinance Changes	2,257,462				2,257,462	



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
One-Time Revenues						
Remove Airport Building Permits	(2,300,000)					
Remove Health Insurance Premium Holiday	(1,830,389)					
Remove CDBG Transfer for CARES/Misc Grants	(423,332)					
Remove Transfer from Debt Service for North Temple Viaduct	(996,159)					
Remove Transfer from CIP (City Daycare Project)	(250,000)					
Remove Transfer from CIP (Recapture Completed Projects)	(422,979)					
Remove Airport Reimbursement for Body Cameras	(129,000)					
Remove Budgeted Use of Fund Balance	(4,885,620)					
ARA Revenue Loss	10,000,000					
One-time Use of Fund Balance	4,900,000					
REP Funding from FY2021	2,300,000					
One Time Use of Fund Balance from Underserved Neighborhood Holding Account	1,000,000					
Fire Reimbursement for Deployments	515,000					
Reallocated prior year Housing Plan funding			750,000			
Health Insurance Premium Holiday	915,195					
Total One-Time Revenue	8,392,716		750,000		9,142,716	
Grand Total Revenue Changes	20,056,058		3,552,494		23,608,552	
Grand Total Revenue	313,388,555		36,350,000		349,738,555	



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Expenses and Other Uses						
City Council:						
FY21 Beginning Balance	4,226,075	35.00				
FY22 Base personal services projection less FY21 budget	243,979					
Restore 6 Months Vacancy Savings	35,759					
Insurance rate changes	13,172					
Living Wage Adjustment	910					
Salary Proposal	31,264					
Total City Council	4,551,159	35.00	0	0.00	4,551,159	35.00
Legislative Non-Departmental						
FY21 Beginning Balance	290,100	0.00	0	0.00		
No Changes						
Total City Council	290,100	0.00	0	0.00	290,100	0.00
Mayor:						
FY21 Beginning Balance	3,799,755	25.00	83,310	1.00		
FY22 Base personal services projection less FY21 budget	283,148					
Restore 6 Months Vacancy Savings	166,145					
Insurance rate changes	8,744					
Living Wage Adjustment	3,795					
Salary Proposal	30,241					
Reclassify Census Coordinator to Citywide Volunteer Coordinator	83,310	1.00	(83,310)	(1.00)		
Transfer ADA & Equity Coordinator positions from CAN	288,576	2.00				
Transfer Consumer Protection Analyst position from Finance	83,216	1.00				
REP Commission Senior Staff Position (Funding is in Non Departmental)		1.00				
Sponsorship Awards	5,000					
Cultural Ambassador pilot program	9,850					
Total Mayor	4,761,780	30.00	0	0.00	4,761,780	30.00
Attorneys Office:						
FY21 Beginning Balance	7,123,638	50.25				
FY22 Base personal services projection less FY21 budget	66,603					



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Restore 6 Months Vacancy Savings	31,843					
Insurance rate changes	19,984					
Salary Proposal	55,480					
BA#5 - New - Sr City Attorney	173,978	1.00				
BA#5 - New - Sr City Attorney	173,978	1.00				
BA#5 - New - Legal Secretary	87,748	1.00				
BA#5 - New - Assistant City Recorder	97,612	1.00				
Social Media Retention	15,588					
Office Victim Advocate - Grant Funding Match	18,500					
Assistant City Prosecutor (10 Months)	268,050	3.00				
Total Attorney	8,133,002	57.25	0	0.00	8,133,002	57.25

Community and Neighborhoods

FY21 Beginning Balance	23,242,118	197.00	1,076,452	7.00		
FY22 Base personal services projection less FY21 budget	(101,089)					
Restore 6 Months Vacancy Savings	658,084					
Insurance rate changes	77,552					
CCAC Adjustments [10 Months]	107,553					
Merit Changes	58,448					
Salary Proposal	179,963					
BA#6 - Transfer to IMS - Civic Engagement Mgr	(105,920)	(1.00)				
BA#6 - Transfer to IMS - Civic Engagement Specialist			(80,054)	(1.00)		
BA#6 - Transfer to IMS - Civic Engagement Specialist	(83,930)	(1.00)				
BA#6 - Transfer to IMS - Civic Engagement Specialist	(90,916)	(1.00)				
BA#6 - Transfer to IMS - Innovations Team Support Budget	(53,400)					
BA#7 - Transfer to IMS - GIS Programmer Analyst	(106,458)	(1.00)				
BA#7 - Transfer to IMS - GIS Programmer Analyst	(108,646)	(1.00)				
Transfer ADA & Equity Coordinator positions to Mayor's Office	(288,576)	(2.00)				
Transfer Youth and Family Division to Community and Neighborhoods Department (Personnel Costs)	1,812,153	18.00				



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Transfer Youth and Family Division to Community and Neighborhoods Department (Operational Costs)	251,345					
Transfer Engineering Division from Community and Neighborhoods Department (Personnel Costs)	(4,864,910)	(44.00)				
Transfer Engineering Division from Community and Neighborhoods Department (Operational Costs)	(178,402)					
CAN Deputy Director of Community Services [10 Months]	158,750	1.00				
HAND Office Facilitator [Revenue Offset]	79,836	1.00				
HAND Operational Costs [Revenue Offset]	40,164					
Homeless Services						
Homeless Cut #1 - CCC/Green Team Reductions (6 Months)	(115,000)					
Sales Tax Option - Transit						
No change in CAN (see Non-Departmental)						
Sales Tax Option - Housing Plan						
Build A More Equitable City (from Non-Departmental)			388,000			
Expanded Housing Opportunity Program - Landlord Insurance (from Non-Departmental)			53,000			
Incentivized Rent Assistance (from Non-Departmental)			671,620			
Mortgage Assistance (from Non-Departmental)			50,000			
Housing Plan - Marketing home ownership programs (from Non-Departmental \$300,000)			300,000			
Housing Plan - Service Models for most vulnerable (from Non-Departmental \$535,380)			525,380			
Shared Housing			62,000			
Total Community and Neighborhood	20,568,719	166.00	3,046,398	6.00	23,615,117	172.00



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Economic Development						
FY21 Beginning Balance	2,388,562	18.00				
FY22 Base personal services projection less FY21 budget	(8,383)					
Restore 6 Months Vacancy Savings	104,634					
Insurance rate changes	6,812					
Merit Changes	5,792					
Salary Proposal	17,498					
Total Economic Development	2,514,915	18.00	0	0.00	2,514,915	18.00
Finance:						
FY21 Beginning Balance	8,387,673	69.70				
FY22 Base personal services projection less FY21 budget	(29,493)					
Restore 6 Months Vacancy Savings	62,676					
Insurance rate changes	29,916					
Merit Changes	17,138					
Salary Proposal	64,316					
BA#5 - New - Consumer Protection Analyst	45,644	1.00				
Transfer Consumer Protection Analyst position to Mayor's Office	(83,216)	(1.00)				
Deputy Director [10 Months]	143,603	1.00				
Business Analyst	89,500	1.00				
Total Finance	8,727,757	71.70	0	0.00	8,727,757	71.70
Fire:						
FY21 Beginning Balance	42,737,520	366.00				
FY22 Base personal services projection less FY21 budget	(306,333)					
Restore 6 Months Vacancy Savings	272,562					
Insurance rate changes	164,636					
Plan A Payout [One-Time]	161,243					
Merit Changes	346,049					
Salary Proposal	340,686					
BA#7 - Transfer from PD - Battalion Chief (Changed from EM Manager)	142,920	1.00				
BA#7 - New - Fire Captain	124,776	1.00				
BA#7 - Transfer from PD - EM Training Program Specialist	114,849	1.00				



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
BA#7 - Transfer from PD - EM Community Preparedness Coordinator	88,924	1.00				
BA#7 - Transfer from PD - EM Multi Language Media Coordinator	98,918	1.00				
BA#7 - Transfer from PD - EM Critical Infrastructure Liaison	89,608	1.00				
BA#7 - Transfer to Fire - EM Operational Costs	107,294					
Airport Rescue Firefighting Expenses (ARFF)	352,300					
Fire Department Deployment Expense Reimbursement [One- Time]	515,000					
Emergency Management Phase 2			236,448	2.00		
Total Fire	45,350,952	372.00	236,448	2.00	45,587,400	374.00

Human Resources

FY21 Beginning Balance	2,629,008	21.20				
FY22 Base personal services projection less FY21 budget	33,586					
Restore 6 Months Vacancy Savings	97,183					
Insurance rate changes	10,088					
CCAC Adjustments [10 Months]	3,502					
Salary Proposal	25,266					
BA#4 - New - Deputy HR Director (.85)	147,991	0.85				
Human Resources Analyst - ERP	111,075	1.00				
HR Supervisor - Recruitment [10 Months]	101,020	1.00				
Human Resources Technician [10 Months]	108,950	2.00				
Total Human Resources	3,267,669	26.05	—	0.00	3,267,669	26.05

Justice Courts

FY21 Beginning Balance	4,726,866	42.00				
FY22 Base personal services projection less FY21 budget	(14,055)					
Restore 6 Months Vacancy Savings	73,500					
Insurance rate changes	16,876					
Merit Changes	12,292					
Salary Proposal	35,427					
Total Justice Courts	4,850,906	42.00	—	0.00	4,850,906	42.00



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Police:						
FY21 Beginning Balance	70,347,769	648.00	8,749,563	63.00		
FY22 Base personal services projection less FY21 budget	(1,745,264)					
Restore 6 Months Vacancy Savings	270,501					
Insurance rate changes	253,328					
CCAC Adjustments [10 Months]	43,645					
Merit Changes	865,184					
Salary Proposal	657,270					
BA#7 - Transfer to Fire - Emergency Manager	(134,122)	(1.00)				
BA#7 - Transfer to Fire - EM Training Program Specialist	(114,849)	(1.00)				
BA#7 - Transfer to Fire - EM Community Preparedness Coordinator	(88,924)	(1.00)				
BA#7 - Transfer to Fire - EM Multi Language Media Coordinator	(98,918)	(1.00)				
BA#7 - Transfer to Fire - EM Critical Infrastructure Liaison	(89,608)	(1.00)				
BA#7 - Transfer to Fire - EM Operational Costs	(107,294)					
BA#7 - Social Worker Change	841,997					
BA#7 - Encampment Cleanup	650,000					
Versaterm contractual changes	39,391					
Legislated Action Requiring Budget [10 Months]	60,833	1.00				
Police Officer Mental Health Responder [10 Months]	100,000	1.00				
Increased Public Mental Health Responders (Funding in Non-Departmental) [3@10 Months and 3@6 Months]				6.00		
Street Racing Initiative	70,000					
Police Staffing from the 2021 Holding Account (from Non-Departmental)	2,800,000					
Total Police	74,620,939	645.00	8,749,563	69.00	83,370,502	714.00
Public Lands:						
FY21 Beginning Balance	—	—				
Living Wage Adjustment	21,230					
Transfer Public Lands Division from Public Services Department (Personnel Costs)	10,956,781	110.35				



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Transfer Public Lands Division from Public Services Department (Operational Costs)	6,415,644					
Public Lands Department Development [Ongoing]	536,583	4.00				
Public Lands Department Development [One Time]	14,400					
North Temple Grounds Keeper	—	1.00				
Public Lands New Properties/ Amenities [Ongoing]	338,413	1.00				
New Recreational Trail System [Ongoing]	304,167	2.00				
Contractual Increases	79,000					
Utilities Increases	162,500					
Total Public Lands	18,828,718	118.35	—	0.00	18,828,718	118.35

Public Services:

FY21 Beginning Balance	44,302,195	310.35	2,353,031	19.00		
FY22 Base personal services projection less FY21 budget	(57,548)					
Restore 6 Months Vacancy Savings	808,235					
Insurance rate changes	124,784					
Living Wage Adjustment	1,290					
Merit Changes	260,156					
Salary Proposal	228,013					
BA#6 - Transfer to IMS - Deputy Director	(176,436)	(1.00)				
BA#6 - Transfer to IMS - Strategy and Special Projects Manager	(100,714)	(1.00)				
BA#6 - Transfer to IMS - Innovations Team Support Budget	(30,200)					
Transfer Public Lands Division to Public Lands Department (Personnel Costs)	(10,956,781)	(110.35)				
Transfer Public Lands Division to Public Lands Department (Operational Costs)	(6,415,644)					
Transfer Youth and Family Division to Community and Neighborhoods Department (Personnel Costs)	(1,812,153)	(18.00)				
Transfer Youth and Family Division to Community and Neighborhoods Department (Operational Costs)	(251,345)					



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Transfer Engineering Division from Community and Neighborhoods Department (Personnel Costs)	4,864,910	44.00				
Transfer Engineering Division from Community and Neighborhoods Department (Operational Costs)	178,402					
Engineer [9 Months]	92,255	1.00				
Landscape Architect [9 Months]	169,833	2.00				
Licensed Architect [9 Months]	88,477	1.00				
Engineering Information and Records Specialist [9 Months]	42,375	1.00				
Engineering New Position Increases	9,593					
Contractual Increases	115,100					
Utilities Increases	128,500					
Budget and Management Analysis [Ongoing]	52,800					
Concrete Road Maintenance Initiative [Ongoing]			80,000			
Concrete Road Maintenance Initiative [One-Time]			69,500			
Streets Response Team FTE [Ongoing]			53,300	1.00		
Increase 1/2 Asphalt Budget [Ongoing]			120,000			
Total Public Services	31,666,097	229.00	2,675,831	20.00	34,341,928	249.00

911 Communications Bureau

FY21 Beginning Balance	8,260,571	100.00				
FY22 Base personal services projection less FY21 budget	104,461					
Restore 6 Months Vacancy Savings	171,250					
Insurance rate changes	37,768					
Merit Changes	98,566					
Salary Proposal	62,439					
32 Hour Work Week Pilot Program [6 Months]			153,450	8.00		
Total 911 Dispatch Bureau	8,735,055	100.00	153,450	8.00	8,888,505	108.00

Non Departmental:	Original Budget	Proposed Changes	Original Budget	Proposed Changes	TOTAL PROPOSED
FY21 Beginning Balance					
Governmental Transactions					
Airport Trail Reimbursement	103,887				103,887



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Non Departmental:	Original Budget	Proposed Changes	Original Budget	Proposed Changes	TOTAL PROPOSED	
Fire SCBA	197,000				197,000	
Police Body Cameras and Vehicle Integration	780,422		512,578		1,293,000	
City Resident Bus Pass (HIVE)	1,260,000				1,260,000	
Contract for Animal Services [BA#5 Contractual Adjustment \$44,192]	1,866,295	44,192.00			1,910,487	
Demographic Contract	50,000				50,000	
Interest Expense for TRANS Bonding/Note	350,000				350,000	
Jazz Festival					0	
Jordan River Commission (Membership)	14,000				14,000	
Municipal Elections		275,000.00			275,000	
Retirement Payouts	635,000	61,000.00			696,000	
Sorenson Center with County	1,014,800				1,014,800	
Tuition Aid program	300,000				300,000	
Washington D. C. Lobbyist	75,000				75,000	
Inter-Governmental Transfers						
Capital Improvement Fund:						
Debt Service Fund						
Debt Service on Bonds	8,731,712	(1,089,332)			7,642,380	
Debt Service on ESCO and Crime Lab Lease	877,105	19,395			896,500	
Bond for ESCO Debt	(55,399)	55,399				
Debt Service Transfer to LBA for Fire Station Debt Service						
Ongoing Commitments						
Transfer to CIP for ongoing commitments	498,133	1,027,474			1,525,607	
Facilities Capital Replacement	350,000				350,000	
Parks Capital Replacement	250,000				250,000	
New Projects	3,907,824	(446,842)			3,460,982	
Capital Maintenance Fund (TBD)						
Capital Improvement Projects Fund (TBD)						
CIP Projects (TBD)			1,380,000	(100,000)	1,280,000	
Infrastructure Projects (TBD)			2,400,000	(100,000)	2,300,000	
Transit Plan - FTN Improvements (TBD)			1,100,000	(1,100,000)		



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Non Departmental:	Original Budget	Proposed Changes	Original Budget	Proposed Changes	TOTAL PROPOSED	
Council Identified - Underserved Neighborhoods & Communities of Color [Remove One-Time]	1,669,138	(1,669,138)				
Triggered CIP from new growth						
Fleet Fund:						
Fleet - Replacement Fund	5,165,600	(65,600)			5,100,000	
Streets Fleet Equipment Replacement				950,916	950,916	
Fire Apparatus Replacement				4,000,000	4,000,000	
Fire Emergency Management Vehicles		105,000			105,000	
Public Service Concrete Maintenance Equipment				58,000	58,000	
Public Services Engineering Position Increases Vehicles (2)		55,800			55,800	
Fleet - Centralized Fleet Maintenance	6,303,103	315,600	138,500		6,757,203	
Golf Fund:						
Golf (Living Wage and CCAC Salary Adjustments Transfer)	246,000	124,100			370,100	
Golf ESCO Payment Transfer [One-Time] FY2021	460,585	(460,585)				
Golf ESCO Payment Transfer [One-Time] FY2022		484,000			484,000	
Golf ESCO Bonding Savings	(34,601)	34,601				
Golf Admin Fee Transfer	306,582	9,197			315,779	
Golf IMS Fee Transfer	200,000				200,000	
Golf Fund Balance Deficit Transfer [One-Time]	500,000				500,000	
Governmental Immunity Fund	2,767,963				2,767,963	
Information Management Services Fund:						
IMS Services	11,396,867				11,396,867	
Budget Amendment Changes		715,729		80,054	795,783	
Contractual Changes		577,803			577,803	
Technical & Inflationary Increases		152,392			152,392	
Initiatives		1,030,250		350,000	1,380,250	
New positions		467,652			467,652	
Insurance and Risk Management Fund	2,164,883	82,734			2,247,617	
Public Utilities Funds:						
Public Utilities (HIVE - Pass through expense)	61,000				61,000	



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Non Departmental:	Original Budget	Proposed Changes	Original Budget	Proposed Changes	TOTAL PROPOSED	
Public Utilities - Land Swap payment		200,000			200,000	
GF Costs for Street lighting	50,000				50,000	
GF Costs for Street Lighting in Enhanced Service Areas	54,420				54,420	
SAA Street Lighting	20,000				20,000	
Redevelopment Agency Fund	13,501,935	594,707			14,096,642	
Municipal Contributions & Civic Support						
Mayor - Receptions/Employee Appreciation	20,000				20,000	
ACE Fund	200,000				200,000	
Board and Commissions honoraria [FY2021 REP Fund Balance]		26,000			26,000	
Diversity Outreach (CoCs, etc.)	3,000				3,000	
Fair Park Public Market from Underserved Neighborhoods Holding Account		1,000,000			1,000,000	
Housing Authority Transitional Housing	85,000				85,000	
Legal Defenders	1,292,774				1,292,774	
Local Business Marketing Grants	20,000				20,000	
Local First	20,000				20,000	
Music Licensing Fees	7,000				7,000	
National League of Cities and Towns	11,535				11,535	
Rape Recovery Center	30,000				30,000	
Sister Cities	10,000				10,000	
Salary Contingency		1,613,986			1,613,986	
Salt Lake City Arts Council (transferred to ED for PT Employees)	612,500				612,500	
Salt Lake City Foundation		3,000			3,000	
SL Area Chamber of Commerce	50,000				50,000	
Sugar House Park Authority	218,891	5,904			224,795	
Tracy Aviary	674,922				674,922	
US Conference of Mayors Membership	12,242				12,242	
Utah Economic Development Corporation (Remove \$30,000 Study [One-Time])	108,000				108,000	
Utah Foundation Membership	10,000				10,000	



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Non Departmental:	Original Budget	Proposed Changes	Original Budget	Proposed Changes	TOTAL PROPOSED	
Utah League of Cities and Towns Membership	160,684				160,684	
World Trade Center Membership [BA#7 Addition]		50,000			50,000	
YWCA - FJC Wrap around services	45,000				45,000	
Inn Between [One-Time] [Remove in FY2022]	30,000	(30,000)			0	
Police Department and Racial Equity In Policing Funding						
Police Officer Training [One-Time \$150,400]	322,800	(117,400)			205,400	
Social Worker Program [BA#7 - Correct Accounting Error]	2,411,727	(1,589,008)	139,390		962,109	
Increased Mental Health Responders (Funding in Non-Departmental) [3@10 Months and 3@6 Months]				450,000	450,000	
Racial Equity in Policing [moved to Police Department \$]	2,800,000	(2,800,000)			0	
Commission of Racial Equity & Policing	100,000	20,000			120,000	
REP Commission Senior Staff Position [FY2021 REP Fund Balance]		190,000			190,000	
REP Commission Peer Court Support [FY2021 REP Fund Balance]		20,000			20,000	
REP FY2021 Holding Account [FY2021 REP Fund Balance]		1,970,000			1,970,000	
Sales Tax Option - Housing Plan						
Housing Plan - Build a more equitable City (move to CAN-HAND \$388,000)			300,000	(300,000)	0	
Housing Plan - Community Land Trust (Eliminated)			500,000	(500,000)	0	
Housing Plan - Expanded Housing Opportunity Program - Landlord Insurance (move to CAN-HAND \$53,000)			350,000	(350,000)	0	
Housing Plan - Incentivized Rent Assistance (move to CAN-HAND \$671,620)			900,000	(900,000)	0	
Housing Plan - Mortgage Assistance (move to CAN-HAND \$50,000)			500,000	(500,000)	0	



GENERAL FUND KEY CHANGES

ISSUE	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
Non Departmental:	Original Budget	Proposed Changes	Original Budget	Proposed Changes	TOTAL PROPOSED	
Housing Plan - Land Discounts and Financing (transfer to RDA)			2,590,000		2,590,000	
Housing Plan - Marketing home ownership programs (move to CAN_HAND \$300,000)			300,000	(300,000)	0	
Housing Plan - Service Models for most vulnerable (move to CAN-HAND \$525,380)			200,000	(200,000)	0	
Sales Tax Option - Transit Plan						
Transit Plan - Key Routes			4,700,000	(200,000)	4,500,000	
Transit Plan - On Demand Ride Services (Smaller Service Area)				1,100,000	1,100,000	
Transit Plan - Bus Service Mobilization for 1000 North bus route				1,101,319	1,101,319	
Transit Plan - UTA Outreach			100,000		100,000	
Total Non Departmental	75,295,329	3,063,010	16,110,468	3,540,289	98,009,096	
TOTAL GENERAL FUND	General Fund		Sales Tax Option		TOTAL FY2022 Budget	
	Amount	FTE	Amount	FTE	Amount	FTE
General Fund Total Expenses and Other Uses Budget	315,226,108	1,910.35	34,512,447	105.00	349,738,555	1,897.00



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY21 Beginning Balance	24,420,242			
Eliminate FY2021 GF funding (Including Funding Our Future, less Debt Service and LBA Transfer)			(15,782,971)	
Eliminate FY2021 Class C funding			(3,000,000)	
Eliminate FY2021 Impact fee funding			(5,058,011)	
Eliminate FY2021 funding from additional sources			(579,260)	
FY2022 GF Funding (Excluding transfer directly to Debt Service)			14,125,469	
FY2022 General Fund Funding our Future			3,580,000	
FY2022 Less amount transferred directly to debt service including LBA			(8,538,880)	
FY2022 Class C Funding (Excluding transfer directly to Debt Service)			3,021,706	
FY2022 Impact Fee Funding (Excluding transfer directly to LBA Debt Service)			8,276,103	
FY2022 ¼¢ Sales Tax Funding			4,900,000	
FY2022 Community Development Block Grant			322,000	
FY2022 Funding from additional sources			571,059	
Total Revenues and Other Sources Budget			1,837,215	26,257,457
Expenses and Other Uses				
FY21 Beginning Balance	25,093,221			
Eliminate FY2021 Ongoing Commitment Funding			(1,522,687)	
Eliminate FY2021 Maintenance Funding			(2,948,507)	
Eliminate FY2021 Capital Projects Funding			(11,472,697)	
Eliminate FY2021 Class C Funding			(2,046,329)	
Eliminate FY2021 Streets Impact Fee Funding			(4,177,733)	
Eliminate FY2021 Cost Overrun and Percent for Art			(263,634)	
Eliminate FY2021 Transfer to Debt Service			(154,706)	
Eliminate FY2021 Transfer to Debt Service - Class C			(953,671)	
Eliminate FY2021 Transfer to Debt Service/LBA - Impact Fees Fire			(880,278)	
Eliminate FY2021 Transfer to General Fund (Completed CIP Project Funding)			(422,979)	
Eliminate FY2021 Transfer Out from City Daycare Project to GF			(250,000)	
FY2022 Ongoing Commitment Funding			1,583,423	
FY2022 Maintenance Funding GF, Funding our Future			300,000	



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
FY2022 Maintenance Funding ¼¢ Sales Tax			400,000	
FY2022 Capital Projects Funding			7,425,520	
FY2022 Class C Funding			2,046,329	
FY2022 Streets Impact Fees Funding			491,520	
FY2022 Parks Impact Fees Funding			6,800,450	
FY2022 ¼¢ Sales Tax Funding			4,500,000	
FY2022 Community Development Block Grant			322,000	
Cost Overrun and Percent for art			280,200	
Transfer to Debt Service - General Fund			148,505	
Transfer to Debt Service - Class C			975,377	
Transfer to Debt Service/LBA Impact Fees Fire			984,133	
Total Expenditures and Other Uses Budget			1,164,236	26,257,457
Budgeted revenues and other sources over (under) expenditures and other uses				0

Curb and Gutter (FC 20)

Revenue and Other Sources

FY21 Beginning Balance	3,000			
Change in Special Assessment Fees			0	
Total Revenues and Other Sources Budget			0	3,000

Expenses and Other Uses

FY21 Beginning Balance	3,000			
Total Expenditures and Other Uses Budget			0	3,000

Budgeted revenues and other sources over (under) expenditures and other uses				0
---	--	--	--	---

Misc. Special Service Districts (FC 46)

Revenue and Other Sources

FY21 Beginning Balance	1,550,000			
Change in revenue from New Assessment			0	
Total Revenues and Other Sources Budget			0	1,550,000

Expenses and Other Uses

FY21 Beginning Balance	1,550,000			
Change in expense from New Assessment			0	
Total Expenditures and Other Uses Budget			0	1,550,000

Budgeted revenues and other sources over (under) expenditures and other uses				0
---	--	--	--	---



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Street Lighting Enterprise Fund (FC 48)				
Revenue and Other Sources				
FY21 Beginning Balance-base lighting	4,286,798			
Street lighting fees			(126,729)	
Reduction in interest income			32,500	
Reduction in other revenues			(1,800)	
Total Revenues and Other Sources Budget			(96,029)	4,190,769
Expenses and Other Uses				
FY21 Beginning Balance-base lighting	5,379,697	1.52		
Personnel services		1.20	133,223	
Charges for service			185,040	
Debt services			1,703	
Total Expenditures and Other Uses Budget		2.72	319,966	5,699,663
Budgeted revenues and other sources over (under) expenditures and other uses				(1,508,894)
Water Utility (FC 51)				
Revenue and Other Sources				
FY21 Beginning Balance	120,657,632			
Metered water sales			15,850,038	
Interest income			(317,896)	
Other revenue			(36,486)	
Impact fees			600,000	
Aid to construction from development			(22,020)	
Sale of equipment			(94,760)	
Bond proceeds			(16,089,000)	
Total Revenues and Other Sources Budget			(110,124)	120,547,508
Expenses and Other Uses				
FY21 Beginning Balance	126,333,193	270.22		
Personnel services		6.51	2,753,856	
Operating & maintenance			50,128	
Charges for service			3,770,278	
Capital outlay			906,945	
Capital improvements			(8,330,000)	
Cost of bond issuance			(89,000)	
Debt services			1,970,155	
Total Expenditures and Other Uses Budget		276.73	1,032,362	127,365,555
Budgeted revenues and other sources over (under) expenditures and other uses				(6,818,047)



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Sewer (FC 52)				
Revenue and Other Sources				
FY21 Beginning Balance	199,230,301			
Sewer utility service revenue			7,819,937	
Interest income			(821,301)	
Other revenues			0	
Impact fees			0	
Aid to construction from development			(583,177)	
Other sources			0	
WIFIA Loan			680,000	
Bond Proceeds			72,402,000	
Total Revenues and Other Sources Budget			79,497,459	278,727,760
Expenses and Other Uses				
FY21 Beginning Balance	212,638,399	122.01		
Personnel services		4.54	209,462	
Operating & maintenance			76,074	
Charges for service			1,072,403	
Capital outlay			655,164	
Capital improvements			49,793,413	
Cost of bond issuance			402,000	
Debt services			3,366,881	
Total Expenditures and Other Uses Budget		126.55	55,575,397	268,213,796
Budgeted revenues and other sources over (under) expenditures and other uses				10,513,964

Storm Water Utility (FC 53)				
Revenue and Other Sources				
FY21 Beginning Balance	10,746,170			
Stormwater utility service revenue			974,050	
Interest income			(80,470)	
Other operating revenues			3,000	
Sale of equipment			(4,000)	
Bond Proceeds			6,160,000	
Total Revenues and Other Sources Budget			7,052,580	17,798,750



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Storm Water Utility (FC 53)				
<i>(Continued)</i>				
Expenses and Other Uses				
FY21 Beginning Balance	17,961,860	34.82		
Personnel services		4.75	586,853	
Operating & maintenance			3,600	
Charges for service			(59,570)	
Capital outlay			(164,000)	
Capital improvements			587,500	
Cost of bond issuance			34,200	
Debt Service			250,570	
Total Expenditures and Other Uses Budget		39.57	1,239,153	19,201,013
Budgeted revenues and other sources over (under) expenditures and other uses				(1,402,263)
Airport Fund (FC 54,55,56)				
Revenue and Other Sources				
FY21 Beginning Balance	274,891,999			
Change in operating revenues			1,506,500	
Change in passenger facility charges			0	
Change in grants and reimbursements			(377,000)	
Change in customer facility charges			(618,000)	
Change in airport general revenue bonds			0	
Change in interest income			(17,413,900)	
Total Revenues and Other Sources Budget			(16,902,400)	257,989,599
Expenses and Other Uses				
FY21 Beginning Balance	302,311,600	610.80		
Increase in operating expenses			24,361,800	
Decrease in Passenger Incentive Rebate			(5,702,200)	
Increase in interest expense			12,244,600	
Increase in capital equipment			4,093,700	
Increase in capital improvements projects			369,483,000	
Total Expenditures and Other Uses Budget		610.80	404,480,900	706,792,500
Budgeted revenues and other sources over (under) expenditures and other uses				(448,802,901)



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Refuse (FC 57)				
Revenue and Other Sources				
FY21 Beginning Balance	12,601,294			
Refuse Collection Revenues			0	
Other Misc. Revenues			(6,484)	
Recycling Proceeds			0	
Landfill (SLVSWMF) dividends			(42,500)	
Sale of equipment and vehicles			85,000	
Principal & Interest for CIK Loan Repayment			0	
Finance Proceeds for Equip Purchases (see corresponding expense)			5,676,289	
FY22 Waste & Recycling Can Collection 8% Fee Increase			1,189,716	
FY22 Transfer from GF to Refuse Fund E&E to cover revenue shortfall			440,000	
FY22 C-REP Multiple Anchor Community Participation Contribution Funds			275,000	
Total Revenues and Other Sources Budget			7,617,021	20,218,315
Expenses and Other Uses				
FY21 Beginning Balance	16,515,438	63.00		
Financed vehicle purchases (see corresponding revenue)			5,708,289	
Lease payments for equipment purchases			826,383	
Fleet maintenance			246,000	
Fleet fuel			(5,000)	
Tipping fees			(482,288)	
Personal services base to base changes			92,151	
Personal services salary increase			54,530	
Personal services insurance, pension changes			34,152	
Personal services overtime/other			4,092	
IMS Network & Admin Costs			232,530	
PUBS Billing Allocation Costs			52,124	
Misc operational expenses			337,432	
Remove FY21 One-time Sustainability Projects Budget			(175,000)	
FY22 C-REP SLC Anchor City Contractual Participation Expense			275,000	
FY22 Sustainability Projects New Requests			655,000	
FY22 Waste & Recycling Call-to-Haul Program Enhancement			30,000	
FY22 Waste & Recycling Delong Yard Facility Improvements (Asphalt \$85K, Modular Dock \$210K)			295,000	



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
FY22 Sustainability Ongoing Hourly Position 1040 Hours			17,672	
Total Expenditures and Other Uses Budget		63.00	8,198,067	24,713,505
Budgeted revenues and other sources over (under) expenditures and other uses				(4,495,190)
Golf Fund - Operations (FC 59)				
Revenue and Other Sources				
FY21 Beginning Balance	8,307,092			
Green Fees			213,562	
Driving Range			4,780	
Cart Rental			5,300	
Retail Sales			(33,455)	
Other			15,708	
General Fund Transfer (IMS, Admin Fees)			205,693	
Debt Proceeds - Lease Capital			768,000	
Total Revenues and Other Sources Budget			1,179,588	9,486,680
Expenses and Other Uses				
FY21 Beginning Balance	7,687,696	34.65		
Eliminate Assistant Professional Position		(1.00)	(74,720)	
Personal Services adjustments from organizational changes			3,127	
Personal Services (COLA, Living Wage Increases)			170,932	
Retail Merchandise			6,088	
Operating Supplies			36,180	
Increase for Utilities			62,950	
Charges and Services			106,680	
City Charges (IMS, Admin Fees)			16,593	
Debt Service Payments (Carts)			(58,153)	
Operating Equipment Cash Purchases			257,575	
Equipment Lease Capital			768,000	
Total Expenditures and Other Uses Budget		33.65	1,295,252	8,982,948
Budgeted revenues and other sources over (under) expenditures and other uses				503,732



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Golf Fund - CIP Dedicated (FC 59)				
Revenue and Other Sources				
FY21 Beginning Balance	732,264			
Green Fees			5,720	
Green Fees (\$1 per 9 hole increase)			124,800	
Transfer from GF for ESCO			50,649	
Total Revenues and Other Sources Budget			181,169	913,433
Expenses and Other Uses				
FY21 Beginning Balance	797,201			
Debt Service Payments (ESCO)			50,649	
Capital Expenditures			(133,381)	
Total Expenditures and Other Uses Budget		0.00	(82,732)	714,469
Budgeted revenues and other sources over (under) expenditures and other uses				198,964
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY21 Beginning Balance	3,925,000			
No Change			0	
Total Revenues and Other Sources Budget			0	3,925,000
Expenses and Other Uses				
FY21 Beginning Balance	3,789,270			
Remove CAD-to-CAD One-Time Funding from FY2021			(117,145)	
Remove Emergency Notifications System One- Time Funding for FY2021			(22,125)	
CAD-to-CAD Sharing			85,010	
Versaterm Data Sharing Hub			26,200	
NICE Radio Logger Upgrade - Vesta			30,765	
Motorola NICE Redundant GP Server			63,218	
APCO IntelliComm Software			201,663	
Total Expenditures and Other Uses Budget			267,586	4,056,856
Budgeted revenues and other sources over (under) expenditures and other uses				(131,856)



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Fleet Management (FC 61) - Maintenance				
Revenue and Other Sources				
FY21 Beginning Balance	12,616,184			
Car Wash billing increase			6,000	
Fuel revenue impact			100,382	
Work Order billings			501,183	
Loaner pool budget moved to Maintenance budget			2,400	
Other revenue - now must pay to discard recycled oil and adj scrap metal sales			(41,411)	
Adding back operational cut			246,580	
Total Revenues and Other Sources Budget			815,134	13,431,318
Expenses and Other Uses				
FY21 Beginning Balance	12,596,994	45.00		
FY21 Base personal service adjustments			(101,061)	
Salary Increase and Merit changes			37,825	
Increase in health insurance			49,676	
Annual fuel calibrations on fuel dispensing equipment			7,500	
Annual fuel upgrades			50,000	
Fuel impact			108,282	
Increase for IMS charges			99,125	
Increase for utilities			10,185	
Increase in City charges (IMS, Admin Fees)			15,134	
Loaner pool budget moved from Replacement budget			27,069	
Miscellaneous			(41,490)	
Moved GPS expense to Fleet from GF			179,600	
Parts 3% increase			133,467	
Adding back operational cut			246,580	
Total Expenses and Other Uses Budget		45.00	821,892	13,418,886
Budgeted revenues and other sources over (under) expenditures and other uses				12,432
Fleet Management (FC 61) - Replacement				
Revenue and Other Sources				
FY21 Beginning Balance	6,461,809			
Increased leased purchases to stay under \$4M debt service cap			2,000,000	
Transfer from GF for Debt Service			(292,654)	
Transfer from GF for Replacement of Vehicles			5,504,370	
Streets Funding our Future purchases			58,000	



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Vehicle sales at auctions			212,975	
Estimated VW Grant Revenue & Expense			564,589	
Loaner pool moved to Fleet Maintenance			(2,400)	
Total Revenues and Other Sources Budget			8,044,880	14,506,689
Expenses and Other Uses				
FY21 Beginning Balance	6,612,277			
Capital outlay with cash, including UC cars			599,696	
Debt Service - Current year lease purchases reduced \$2.3M to stay under \$4M debt service limit			250,139	
Debt Service - Prior Years			(542,792)	
New vehicle prep, parts, outsourced labor & admin			205,934	
Funding our Future - Public Safety vehicles			4,000,000	
Funding our Future - Streets vehicles			950,916	
Streets Funding our Future purchases			58,000	
Increased leased purchases to stay under \$4M debt service cap			2,000,000	
Estimated VW Grant Revenue & Expense			564,589	
Loaner pool moved to Fleet Maintenance fund			(27,069)	
Total Expenditures and Other Uses Budget		0.00	8,059,413	14,671,690
Budgeted revenues and other sources over (under) expenditures and other uses				(165,001)

Information Management Services (FC 65)

Revenue and Other Sources

FY21 Beginning Balance	17,345,710			
Change in Transfer from General Fund			3,373,880	
Change in Transfer from Transportation			215,869	
Change in Transfer from Public Utilities			1,251,699	
Change in Transfer from Airport Fund			2,295,374	
Change in Payment from Redevelopment Agency			25,839	
Change in Transfer from Sustainability Fund			223,554	
Change in Transfer from Golf Fund			(195,967)	
Change in Transfer from Fleet Fund			139,161	
Change in Transfer from Risk Fund			(33,506)	
Change in Transfer from Govt Immunity Fund			3,511	
Change in Payment from Library			(340,884)	
One-Time Fund Balance Transfer from GF			(54,000)	
Total Revenues and Other Sources Budget			6,904,530	24,250,240



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Information Management Services (FC 65)				<i>(Continued)</i>
Expenses and Other Uses				
FY21 Beginning Balance	18,289,687	69.00		
Change in Personnel Expense			206,788	
Budget Amendment Changes				
BA#6 - Transfer to IMS - Civic Engagement Mgr		1.00	105,920	
BA#6 - Transfer to IMS - Civic Engagement Specialist		1.00	80,054	
BA#6 - Transfer to IMS - Civic Engagement Specialist		1.00	83,930	
BA#6 - Transfer to IMS - Civic Engagement Specialist		1.00	90,916	
BA#6 - Transfer to IMS - Deputy Director		1.00	176,436	
BA#6 - Transfer to IMS - Strategy and Special Projects Manager		1.00	100,714	
BA#6 - Transfer to IMS - Strategy and Special Projects Manager		1.00	100,714	
BA#6 - Transfer to IMS - Innovations Team Support Budget			30,200	
BA#6 - Transfer to IMS - Innovations Team Support Budget			53,400	
BA#7 - Transfer to IMS - GIS Programmer Analyst		1.00	106,458	
BA#7 - Transfer to IMS - GIS Programmer Analyst		1.00	108,646	
Contractual Changes				
- ERP Software Subscription			750,000	
- Microsoft Additional Licensing			54,855	
- Various Software Contracts			324,536	
Technical & Inflationary Increases				
- Administrative Fees			95,000	
- Software Support Services			24,449	
- ESRI Advantage Program			65,000	
- Penetration Testing			50,000	
Initiatives				
- ERP Software Implementation			2,000,000	
- Website Enhancements			125,000	
- Server Infrastructure			180,000	
- PSB Network Infrastructure (FOF)			350,000	
New Positions				
- ERP Conversion Manager		1.00	164,756	
- Network Engineer - Cyber Security		1.00	122,236	
- Network Engineer - Unified Communications [10 Months]		1.00	122,236	
- Software Services - Data Engineer [9 Months]		1.00	127,404	



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
- Network Engineer - Enterprise Backup and Wireless [10 Months]		1.00	122,236	
- Civic Engagement Specialist		1.00	90,916	
Total Expenditures and Other Uses Budget		84.00	6,012,800	24,302,487
Budgeted revenues and other sources over (under) expenditures and other uses				(52,247)

County Quarter Cent Sales Tax for Transportation (FC69)

Revenue and Other Sources

FY21 Beginning Balance	7,571,945			
Remove Appropriation of Fund Balance			(3,104,945)	
Change in revenue			1,033,000	
County local option sales tax from State FY21			1,100,000	
County local option sales tax from State FY22			1,100,000	
Total Revenues and Other Sources Budget			128,055	7,700,000

Expenses and Other Uses

FY21 Beginning Balance	7,571,945			
Personnel Changes			7,142	
Remove Appropriation of Fund Balance			(3,104,945)	
Remove FY2021 One Time Project Funding			(4,067,000)	
Transfer to CIP			4,900,000	
Total Expenditures and Other Uses Budget			(2,264,803)	5,307,142
Budgeted revenues and other sources over (under) expenditures and other uses				2,392,858

CDBG Operating (FC 71)

Revenue and Other Sources

FY21 Beginning Balance	3,509,164			
Change in Federal Funds			1,832,168	
Total Revenues and Other Sources Budget			1,832,168	5,341,332

Expenses and Other Uses

FY21 Beginning Balance	3,509,164			
Change in Federal Funds			582,168	
Transfer to Housing			1,250,000	
Total Expenditures and Other Uses Budget			1,832,168	5,341,332

Budgeted revenues and other sources over (under) expenditures and other uses				0
---	--	--	--	---



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Misc. Grants Operating (FC 72)				
Revenue and Other Sources				
FY21 Beginning Balance	8,261,044			
Change in Federal Grant Revenue			(21,851)	
Change in Program Income				
Change in Appropriation of Cash			(5,186,016)	
American Rescue Plan			13,884,794	
Total Revenues and Other Sources Budget			8,676,927	16,937,971
Expenses and Other Uses				
FY21 Beginning Balance	8,261,044			
Change in Approved Grant Expenditures			(5,207,867)	
American Rescue Plan Grant				
- Revenue Replacement [Transfer to General Fund]			10,000,000	
- Special Projects Assistant for Community Commitment Program (CAN)		1.00	93,829	
- Associate Planners (CAN)		3.00	235,000	
- Transportation Right of Way Utilization Manager (CAN)		1.00	160,000	
- Youth & Family Community and Program Manager (from BA#2) (CAN)		1.00	90,633	
- Youth & Family COVID Programming Continuation (CAN)			711,350	
- Arts Council Staffing & Operational Costs (ED)		3.00	350,000	
- Business & Cultural Districts (ED)		1.00	150,000	
- Economic Development Strategic Plan (ED)			50,000	
- Economic Development Staff (ED)		2.00	290,000	
- Tech Lake City (ED)			45,000	
- Construction Mitigation (ED)			200,000	
- American Express Card Merchant Fees (Finance)			40,000	
- Grant Administrator (Finance)		1.00	101,020	
- Grant Manager (Finance)		1.00	95,000	
- Business Analyst (Finance)		1.00	89,500	
- Apprenticeship Program (All Departments)			1,000,000	
- MRT Expansion [6 Months] (Fire)		4.00	136,762	
- MRT Expansion [One-Time \$46,700] (Fire)			46,700	
- Forest Preservation and Growth Program		1.00	219,000	
- Forest Preservation and Growth [One-Time]			95,000	
Total Expenditures and Other Uses Budget			8,676,927	16,937,971
Budgeted revenues and other sources over (under) expenditures and other uses				0



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Other Special Revenue Fund (FC73)				
Revenue and Other Sources				
FY21 Beginning Balance	0			
Appropriation of Cash			273,797	
Total Revenues and Other Sources Budget			273,797	273,797
Expenses and Other Uses				
FY21 Beginning Balance	0			
Change in Expenditures			273,797	
Total Expenditures and Other Uses Budget			273,797	273,797
Budgeted revenues and other sources over (under) expenditures and other uses				0
Donation Fund (FC 77)				
Revenue and Other Sources				
FY21 Beginning Balance	2,380,172			
Change in Revenue			500,000	
Change in Revenue from GUCOA			(127,607)	
Total Revenues and Other Sources Budget			372,393	2,752,565
Expenses and Other Uses				
FY21 Beginning Balance	2,380,172			
Change in Transfer to GF			500,000	
Change in GUCOA Expense			(127,607)	
Total Expenditures and Other Uses Budget			372,393	2,752,565
Budgeted revenues and other sources over (under) expenditures and other uses				0
Housing (FC 78)				
Revenue and Other Sources				
FY21 Beginning Balance	20,339,000			
Change in Transfer from GF			0	
Change in Transfer from GF for FOF			(5,640,000)	
Change in Transfer from CDBG			250,000	
Change in Federal Grant Income			0	
Change in Program Income			390,000	
Change in Interest Income			(616,700)	
Change in Miscellaneous Income/Sale of Property			42,000	
Change in Appropriation of Cash			(479,300)	



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Change in Loan Principal and Escrow Payments			(1,156,000)	
Total Revenues and Other Sources Budget			(7,210,000)	13,129,000
Expenses and Other Uses				
FY21 Beginning Balance	23,248,016			
Change in Loan Disbursements and Associated Expenses			(5,996,016)	
Change in Funding Our Futures Expenses			(5,640,000)	
Change in Other Expenses			(100,000)	
Change in Interest Expense			(40,000)	
Change in Note Payable & T&I Payments			59,000	
Change in Transfer to General Fund			750,000	
Change in Transfer to RDA Fund			2,590,000	
Change in Transfer to CDBG Fund			1,250,000	
Total Expenditures and Other Uses Budget			(7,127,016)	16,121,000
Budgeted revenues and other sources over (under) expenditures and other uses				(2,992,000)

Debt Service (FC 81)

Revenue and Other Sources

FY21 Beginning Balance	35,118,583			
Change in G. O Property Tax			(3,880,797)	
Change in Debt Service from RDA			44,213	
Change in Debt Service from Internal Transfers				
Change in Transfer from General Fund			(1,011,168)	
Change in Transfer from CIP			(154,750)	
Change in Transfer from Refuse			(340)	
Change in Transfer from Fleet			(318)	
Total Revenues and Other Sources Budget			(5,003,160)	30,115,423

Expenses and Other Uses

FY21 Beginning Balance	37,519,401			
Change in Debt Service Payments and related expenses			(6,668,978)	
Total Expenditures and Other Uses Budget			(6,668,978)	30,850,423
Budgeted revenues and other sources over (under) expenditures and other uses				(735,000)



OTHER FUND KEY CHANGES

ISSUE	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Budget
Government Immunity (FC 85)				
Revenue and Other Sources				
FY21 Beginning Balance	2,787,963			
Change in transfers in				
Total Revenues and Other Sources Budget				2,787,963
Expenses and Other Uses				
FY21 Beginning Balance	2,855,203	8.50	78,710	
Change in Personnel Expense		0.50		
Change in Other Expense				
Total Expenditures and Other Uses Budget		9.00	78,710	2,933,913
Budgeted revenues and other sources over (under) expenditures and other uses				(145,950)
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY21 Beginning Balance	48,432,623			
Change in transfers in			416,347	
Insurance Changes			2,573,614	
Change in transfer from the General Fund			82,734	
Total Revenues and Other Sources Budget			3,072,695	51,505,318
Expenses and Other Uses				
FY21 Beginning Balance	51,409,025	6.10		
Change in Personnel Expense			20,716	
BA#4 HR Director (.15)		0.15	26,615	
HR Supervisor - Insurance [10 months]		1.00	108,950	
Claims/Admin Assistant [10 Months]		0.50	61,987	
Change in Health Insurance			2,573,614	
Change in Property Insurance Premium & Excess Premium			166,280	
Change in Brokerage Fee			25,000	
Change in Comm Crime Bonds & Cyber Liability			18,927	
Change in SDI Admin Fee			5,124	
Change in Overhead Expenses			(38,724)	
Remove Fund Balance Transfer for FY2021			(2,876,049)	
Transfer out of Fund Balance for Premium Holiday FY2022			1,438,025	
Total Expenditures and Other Uses Budget		7.75	1,530,464	52,939,489
Budgeted revenues and other sources over (under) expenditures and other uses				(1,434,171)



LBA KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Local Building Authority (FC66)				
Revenue and Other Sources				
FY20 Beginning Balance	2,219,250			
Change in Building Lease Revenue			3,975	
Change in Transfers In			295,997	
Appropriation of Cash			(298,297)	
Total Revenues and Other Sources Budget			1,675	2,220,925
Expenses and Other Uses				
FY20 Beginning Balance	2,219,250			
Change in Debt Service			(1,125)	
Change in Project Costs			2,800	
Total Expenditures and Other Uses Budget			1,675	2,220,925
Budgeted revenues and other sources over				
(under) expenditures and other uses				—



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Recommended Budget
Central Business District				
Tax Increment	25,066,500		2,506,650	27,573,150
Interest Income	300,000		50,000	350,000
Total Revenues and Other Sources Budget	25,366,500		2,556,650	27,923,150
Expenses and Other Uses				
Taxing Entity Payment (60%)	15,039,900		1,503,990	16,543,890
Eccles Debt Service Block 70 RDA Match	2,638,112		469,628	3,107,740
Transfer to Administration	2,506,650		250,665	2,757,315
Commercial Development Loan Program	250,000		(250,000)	0
Miscellaneous Property Expense	800,000		175,000	975,000
TI Reimbursement Jazz Arena	700,000		107,710	807,710
Gallivan Maintenance	528,543		(5,405)	523,138
TI Reimbursement 222 South Main	500,000		169,688	669,688
Gallivan Programming	200,000			200,000
Gallivan Administration	351,492		(11,010)	340,482
Eccles Debt Service Reserve	1,537,449		262,551	1,800,000
Parking Ramp Leases	64,355			64,355
Capital Expenditures - Japantown - {Holding Account}-	250,000		(250,000)	
Capital Expenditures - Storefront Revitalization - {Holding Account}-			133,832	133,832
Total Expenditures and Other Uses Budget	25,366,500		2,556,650	27,923,150
Budgeted revenues and other sources over (under) expenditures and other uses				



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Recommended Budget
West Capitol Hill				
Interest Income	100,000		50,000	150,000
Total Revenues and Other Sources Budget	100,000		50,000	150,000
Expenses and Other Uses				
Transfer to Administration	100,000		50,000	150,000
Total Expenditures and Other Uses Budget	100,000		50,000	150,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
West Temple Gateway				
Revenue and Other Sources				
Interest Income	50,000			50,000
Total Revenues and Other Sources Budget	50,000			50,000
Transfer to Administration	50,000			50,000
Total Expenditures and Other Uses Budget	50,000			50,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Depot District				
Revenue and Other Sources				
Tax Increment	3,844,278		76,886	3,921,164
Interest Income	180,000		20,000	200,000
Total Revenues and Other Sources Budget	4,024,278		96,886	4,121,164



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Recommended Budget
Depot District (Continued)				
Expenses and Other Uses				
TI Reimbursement Gateway	1,200,000		65,520	1,265,520
Primary Housing Fund	768,856		15,377	784,233
Capital Expenditures - 100 S Utilities - {Holding Account}-	388,981		(388,981)	0
Capital Expenditures - Station Center Infrastructure - {Holding Account}-	0		332,179	332,179
Transfer to Administration	576,642		11,533	588,175
Grant Tower Debt Service	275,800		(200)	275,600
TI Reimbursement Alta Gateway	260,000		119,960	379,960
TI Reimbursement Homewood Suites	110,000		(4,064)	105,936
Miscellaneous Property Expense	100,000		20,000	120,000
TI Reimbursement Cowboy Partners Liberty Gateway	94,000		(24,439)	69,561
TI Reimbursement Cicero	50,000		(50,000)	0
Capital Expenditures - Environmental Remediation Sites 3 & 4 - {Holding Account}-	200,000			200,000
Total Expenditures and Other Uses Budget	4,024,278		96,885	4,121,163
Budgeted revenues and other sources over (under) expenditures and other uses				
—				
Granary District				
Revenue and Other Sources				
Tax Increment	608,945		12,179	621,124
Interest Income	40,000		5,000	45,000
Total Revenues and Other Sources Budget	648,945		17,179	666,124



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Recommended Budget
Granary District (Continued)				
Expenses and Other Uses				
Adaptive Reuse loan program - {Holding Account}-	396,814		(396,814)	0
Capital Expenditures - Community/ Cultural Initiative - {Holding Account}-			443,731	443,731
Primary Housing Fund	121,789		2,436	124,225
Transfer to Administration	91,342		1,827	93,169
TI Reimbursement Artspace Commons	34,000		(34,000)	0
Miscellaneous Property Expense	5,000			5,000
Total Expenditures and Other Uses Budget	648,945		17,180	666,124
Budgeted revenues and other sources over (under) expenditures and other uses				—
North Temple				
Revenue and Other Sources				
Tax Increment	426,810		8,536	435,346
Interest Income	14,000		1,000	15,000
Total Revenues and Other Sources Budget	440,810		9,536	450,346
Expenses and Other Uses				
Capital Expenditures - Catalytic Project - {Holding Account}-	270,086		19,182	289,268
Primary Housing Fund	85,362		1,707	87,069
Capital Expenditures - 10% School Construction Fund - {Holding Account}-	42,681		(12,207)	30,474
Transfer to Administration	42,681		854	43,535
Total Expenditures and Other Uses Budget	440,810		9,536	450,346
Budgeted revenues and other sources over (under) expenditures and other uses				—



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Recommended Budget
Block 70				
Revenue and Other Sources				
Private Fundraising	800,000		(800,000)	0
Transfer From CBD Taxing Entity Payments	4,043,171		66,029	4,109,200
Transfer From CBD Eccles Debt Service RDA match	2,638,112		469,628	3,107,740
Transfer from CBD Eccles Debt Service Reserve Account	1,537,449		262,551	1,800,000
Tax Increment	1,884,631		37,693	1,922,323
Interest Income	50,000		(50,000)	0
Total Revenues and Other Sources Budget	10,953,363		(14,099)	10,939,263
Expenses and Other Uses				
Eccles Theater Debt Service	8,070,927		(2,718)	8,068,209
Reserve for Eccles Debt Service	480,959		(390,342)	90,617
Regent Street Bond Debt Service	981,087		467,653	1,448,740
Taxing Entity Payments (30%)	565,390		11,307	576,697
Fundraising Fulfillment	150,000		-50,000	100,000
Eccles Theater- Operating Reserve for Ancillary Spaces	475,000		0	475,000
Property and Liability Insurance	50,000		(50,000)	0
Regent Street Parking Structure Capital Reserves -{Holding Account}-	100,000		0	100,000
Regent Street Maintenance	80,000		0	80,000
Total Expenditures and Other Uses Budget	10,953,363		(14,100)	10,939,263
Budgeted revenues and other sources over (under) expenditures and other uses				—



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Recommended Budget
North Temple Viaduct				
Revenue and Other Sources				
Tax Increment	1,158,313		23,166	1,181,479
Interest Income	1,500		6,000	7,500
Total Revenues and Other Sources Budget	1,159,813		29,166	1,188,979
Expenses and Other Uses				
Debt Service Payment to Salt Lake City	1,142,438		28,819	1,171,257
Transfer to Admin	17,375		347	17,722
Total Expenditures and Other Uses Budget	1,159,813		29,166	1,188,979
Budgeted revenues and other sources over (under) expenditures and other uses				—
Northwest Quadrant				
Revenue and Other Sources				
Tax Increment	0		1,500,000	1,500,000
Interest Income	0		0	0
Total Revenues and Other Sources Budget	0		1,500,000	1,500,000
TI Reimbursement NWQ Phase I	0		500,000	500,000
Transfer to Secondary Housing	0		350,000	350,000
Shared Costs -{Holding Account}-	0		350,000	350,000
Transfer to Primary Housing	0		150,000	150,000
Transfer to Admin	0		150,000	150,000
Total Expenditures and Other Uses Budget	0		1,500,000	1,500,000
Budgeted revenues and other sources over (under) expenditures and other uses				0



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Recommended Budget
Stadler Rail				
Revenue and Other Sources				
Tax Increment	0		71,000	71,000
Interest Income	0		0	0
Total Revenues and Other Sources Budget	0		71,000	71,000
Expenses and Other Uses				
TI Reimbursement	0		56,800	56,800
Transfer to Primary Housing	0		7,100	7,100
Transfer to Admin	0		7,100	7,100
Total Expenditures and Other Uses Budget	0		71,000	71,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Revolving Loan Fund				
Revenue and Other Sources				
FY17 Beginning Balance				
Interest on Investment	470,000		0	470,000
Principal Payments	275,000		(220,000)	55,000
Interest on Loans	107,000		(82,000)	25,000
Total Revenues and Other Sources Budget	852,000		(302,000)	550,000
Expenses and Other Uses				
Available to Lend	852,000		(302,000)	550,000
Total Expenditures and Other Uses Budget	852,000		(302,000)	550,000
Budgeted revenues and other sources over (under) expenditures and other uses				—



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Recommended Budget
Program Income Fund				
Revenue and Other Sources				
Parking Structure Income	1,242,335			1,242,335
Rents	315,000		(99,300)	215,700
Interest Income	250,000		0	250,000
Loan Repayments	88,000		(60,000)	28,000
Interest on Loans	10,500		(4,000)	6,500
Total Revenues and Other Sources Budget	1,905,835		(163,300)	1,742,535
Expenses and Other Uses				
Capital Expenditures - Commercial Revitalization Program - {Holding Account}-	0		667,535	667,535
Professional Services	299,009		991	300,000
Miscellaneous Property Expense	300,000			300,000
Capital Expenditures - Sustainability Technical Assistance Program - {Holding Account}-	0		200,000	200,000
Transfer to Administration	176,611		(176,611)	0
Marketing and Sales	25,000		0	25,000
Project Area Seed Funds	505,215		(505,215)	0
Capital Expenditures - Gallivan Repairs - {Holding Account}-	250,000		0	250,000
Capital Expenditures - Project Area Art - {Holding Account}-	250,000		(250,000)	0
Project Area Creation	100,000		(100,000)	0
Total Expenditures and Other Uses Budget	1,905,835		(163,300)	1,742,535
Budgeted revenues and other sources over (under) expenditures and other uses				—



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Recommended Budget
Secondary Housing Fund (formerly Project Area Housing Fund)				
Revenue and Other Sources				
Interest Income	44,000		0	44,000
Transfer from NWQ	0		350,000	350,000
Total Revenues and Other Sources Budget	44,000		350,000	394,000
Expenses and Other Uses				
Capital Expenditures - Housing Development Loan Program - {Holding Account}-				394,000
Infill Housing Development	44,000		(44,000)	0
Total Expenditures and Other Uses Budget	44,000		(44,000)	394,000
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	768,856		15,377	784,233
Interest Income	225,000		0	225,000
Transfer from NWQ	0		0	150,000
Transfer from Granary	121,789		2,436	124,225
Loan Repayments	82,547		(31,547)	51,000
Transfer from Stadler Rail	0		7,100	7,100
Transfer from North Temple	85,362		1,707	87,069
Total Revenues and Other Sources Budget	1,363,779		(15,152)	1,498,627
Expenses and Other Uses				
Housing NOFA	1,363,779		(1,363,779)	0
Housing Development Loan Program - {Holding Account}-	0		498,627	498,627



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Recommended Budget
Strategic Site Acquisition -{Holding Account}-	0		1,000,000	1,000,000
Total Expenditures and Other Uses Budget	1,363,779		134,848	1,498,627
Budgeted revenues and other sources over (under) expenditures and other uses				—

NWQ Housing Fund

Revenue and Other Sources

UIPA Housing Allocation	0		250,000	250,000
-------------------------	---	--	---------	---------

Total Revenues and Other Sources Budget

0		250,000	250,000
---	--	----------------	----------------

Expenses and Other Uses

Housing Development Loan Program -{Holding Account}-	0		250,000	250,000
--	---	--	---------	---------

Total Expenditures and Other Uses Budget

0		250,000	250,000
---	--	----------------	----------------

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		0	2,590,000
--	-----------	--	---	-----------

Total Revenues and Other Sources Budget

2,590,000		0	2,590,000
------------------	--	----------	------------------

Expenses and Other Uses

Housing Development Loan Program -{Holding Account}-	2,590,000		0	2,590,000
--	-----------	--	---	-----------



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Recommended Budget
Total Expenditures and Other Uses Budget	2,590,000		0	2,590,000

Budgeted revenues and other sources
over

(under) expenditures and other uses —

Administration

Revenue and Other Sources

Transfer from Central Business District	2,506,650		250,665	2,757,315
Transfer from Depot District	576,642		11,533	588,175
Transfer from West Capitol Hill	100,000		50,000	150,000
Transfer from Granary District	91,342		1,827	93,169
Transfer from West Temple Gateway	50,000		0	50,000
Transfer from North Temple	42,681		854	43,535
Transfer From Program Income Fund	176,610		(176,610)	0
Transfer from North Temple Viaduct	17,375		347	17,722
Transfer from Northwest Quadrant	0		150,000	150,000
Transfer from Stadler Rail	0		7,100	7,100
Transfer from FC77	1,171,996		(1,171,996)	0

Total Revenues and Other Sources Budget	4,733,296		(876,281)	3,857,015
--	------------------	--	------------------	------------------

Expenses and Other Uses

RDA Personnel	2,100,484	19.0	154,148	2,254,632
Gallivan Personnel	1,171,996	13.0	(1,171,996)	0
Administrative Fees	800,000		139,683	939,683
Operating & Maintenance	308,116		51,884	360,000
Charges and Services	202,700		0	202,700
Furniture, Fixtures and Equipment	150,000		(50,000)	100,000

Total Expenditures and Other Uses Budget	4,733,296	32.0	(876,281)	3,857,015
---	------------------	-------------	------------------	------------------

Budgeted revenues and other sources
over

(under) expenditures and other uses —



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2021 Adopted Budget	Full Time Equivalent	Changes from FY2021 Budget	FY2022 Recommended Budget
GRAND TOTALS				
TOTAL Revenue	54,232,619			57,942,203
TOTAL Expense	54,232,619			57,942,203
CIP Allocations detailed on Cap Projects tab	4,738,562			7,729,646
Appropriation of Fund Balance		—		—



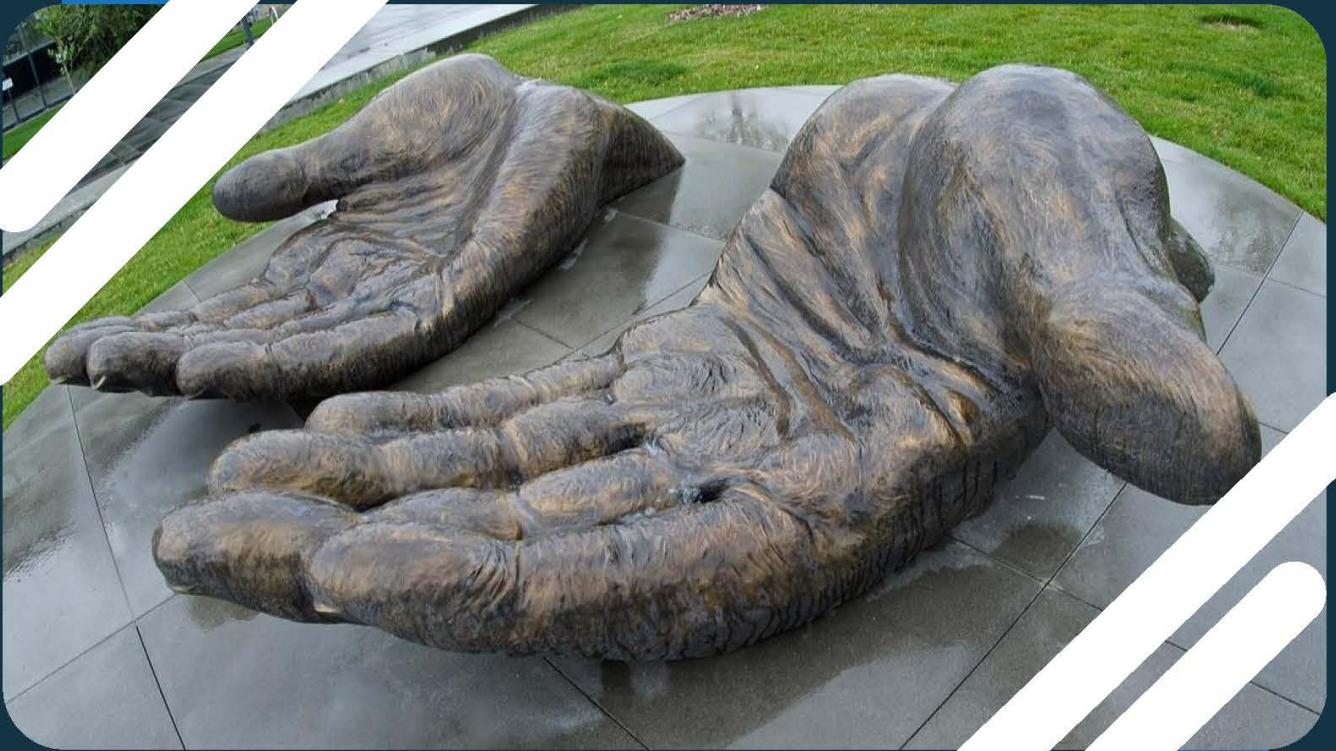
MULTI-AGENCY DRUG TASK FORCE KEY CHANGES

ISSUE	FY2020 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2021 Budget
Multi-Agency Drug Task Force (FC41)				
Revenue and Other Sources				
FY20 Beginning Balance	1,763,746			
Remove FY2021 Funding			(1,763,746)	
Appropriation of Cash Balance from Forfeiture			1,567,118	
Appropriation of Cash Balance from Restitution			466,455	
Total Revenues and Other Sources Budget			269,827	2,033,573
Expenses and Other Uses				
FY20 Beginning Balance	1,763,746			
Remove FY2021 Expense			(1,763,746)	
Change in Operating Expense			2,033,573	
Total Expenditures and Other Uses Budget			269,827	2,033,573
Budgeted revenues and other sources over (under) expenditures and other uses				—



This page intentionally left blank

Financial



Policies

This page intentionally left blank



DEBT POLICIES

The City's debt policy is defined by State statute to maintain 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 and 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 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 to meet short-term cash flow liquidity needs. To exempt the notes from the arbitrage rebate, the sizing of the notes and the timing of cash flows will meet the "safe harbor" provisions of the 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 by following 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 \$106,525,000 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 \$1,671,333,777. The City currently does not use general obligation debt for



water, sewer, or lighting purposes. However, the full 8% may be used for water, sewer, and electric purposes but if it is so used, then no general obligation bonds may be issued in excess of 8% for any purpose.

Computation of Legal Debt Margin (in millions, as of June 30, 2020)			
Legal Debt Margin	General Purposes 4%	Water, Sewer, and Lighting 4%	Total 8%
General Obligation Debt Limit	1,671	1,671	3,343
Less Outstanding General Obligation Bonds	(107)	—	(107)
Legal Debt Margin	1,565	1,671	3,236
2019 Fair market value of property -- \$41,783,344,419			
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 is currently considering issuing sales tax revenue bonds for the purpose of refunding the Sales Tax Revenue Bonds Series 2012A, Sales Tax Revenue Bonds Series 2013B, Lease Revenue Bonds Series 2013A, and Lease Revenue Bonds Series 2014A, as wells as funding various projects within the City.

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 6, 2018, gave voter authorization to the City to issue up to \$87 million in general obligation bonds to fund all or a portion of the costs of improving various streets and roads throughout the City and related infrastructure improvements. The first block of \$20 million of the authorization was issued in October 2019. The second block of \$17.745 million of the authorization was issued in September 2020. An additional issuance of approximately \$23 million may take place in the calendar year 2021.

Major Programs and Future Debt Considerations

The City will issue approximately \$1.15 billion in additional general airport revenue bonds in the future to complete the \$4.45 billion "New SLC," formerly known as the Airport Redevelopment Program. The program is currently expected to be completed by 2025.

Public Utilities revenue bonds of approximately \$503 million are expected to be issued over the next seven years 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 new water reclamation facility to meet regulatory requirements, improvements to three water treatment plants, phased construction of a new water conveyance line to expand service and provide redundancy, water, sewer, and stormwater utility infrastructure work necessitated by street improvements projects pursuant to the City's passage of the general obligation bond for that purpose. 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 2024.

The City has applied to obtain a \$7,000,000 loan from the Utah State Infrastructure Bank (SIB) to finance a neighborhood parking structure, a 926-stall garage, located between 400 and 500 West and 600 and 700 South in Salt Lake City. If approved, a loan will bear an interest rate at or above the market interest rate. The loan term will not exceed 15 years. The City may pledge all or a portion of sales tax revenue as a revenue source to the repay of the loan.



DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues (RDA bond information has been excluded from this list) (as of June 30, 2021)

	<u>Amount of Original Issue</u>	<u>Final Maturity Date</u>	<u>Principal Outstanding</u>
GENERAL OBLIGATION DEBT			
Series 2010B (Public Safety Facilities)	100,000,000	6/15/2031	54,650,000
Series 2013A (Refunded a portion of Series 2004A)	6,395,000	6/15/2024	2,115,000
Series 2015A (Refund 2013B Sports Complex)	14,615,000	6/15/2028	7,825,000
Series 2015B (Refund 2009A, 2011, 2013C Open Space)	4,095,000	6/15/2023	630,000
Series 2017B (Refund Portion of 2010A)	12,920,000	6/15/2030	11,875,000
Series 2019 (Streets) (Refund Series 2017A)	22,840,000	6/15/2039	16,300,000
Series 2020 (Streets)	17,745,000	6/15/2040	13,130,000
TOTAL:			106,525,000
PUBLIC UTILITIES REVENUE BONDS			
Series 2009 (Taxable)	6,300,000	2/1/2031	3,150,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	6,545,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	3,300,000
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	8,865,000
Series 2017 Public Utilities Revenue and Refunding (2008)	72,185,000	2/1/2037	66,145,000
Series 2020 Revenue Bonds	157,390,000	2/1/2050	157,390,000
TOTAL:			245,395,000
SALES AND EXCISE TAX REVENUE BONDS			
Series 2012A (North Temple Projects)	15,855,000	10/1/2032	10,845,000
Series 2013B (Streetcar/Greenway Projects)	7,315,000	10/1/2033	5,470,000
Series 2014B (CIP Projects)	10,935,000	10/1/2034	8,430,000
Series 2016A (Refund 2009A)	21,715,000	10/1/2028	17,910,000
Series 2019A (Refund 2007A)	2,620,000	4/1/2027	2,095,000
Series 2019B (Refund 2013A) (Federally Taxable)	58,540,000	4/1/2038	57,740,000
TOTAL:			102,490,000
MOTOR FUEL EXCISE TAX REVENUE BONDS			
Series 2014 (1300 S & 1700 S Streets)	8,800,000	4/1/2024	2,820,000
LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS			
Series 2013A (Glendale Library)	7,180,000	10/15/2034	5,505,000
Series 2014A (Marmalade Library)	7,095,000	4/15/2035	5,530,000
Series 2016A (Fire Station #14)	6,755,000	4/15/2037	5,755,000
Series 2017A (Fire Station #3)	8,115,000	4/15/2038	7,555,000
TOTAL:			24,345,000
AIRPORT REVENUE BONDS			
Series 2017A	826,210,000	7/1/2047	826,210,000
Series 2017B	173,790,000	7/1/2047	173,790,000
Series 2018A	753,855,000	7/1/2048	753,855,000
Series 2018B	96,695,000	7/1/2048	96,695,000
TOTAL:			1,850,550,000



FY 2021-22 REVENUE

This section includes a general discussion of the Salt Lake City's major revenue sources. The City has eight major funds which include: General Fund, Golf Fund, Refuse Fund, Water Fund, Sewer Fund, Storm Water Fund, Street Lighting Fund, 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 the use of 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 can be reasonably funded by user fees. 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:
 - Market pricing;
 - Increased costs associated with rate changes;
 - The ability of users to pay;
 - The ability of individuals to make choices between using the service and paying the fee, or not using the service;
 - Other policy considerations. (For example, setting fines high enough to serve as a deterrent; or pricing fees to even out demand for services.)
7. The City 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:
 - Finding alternatives that address service demands created by the City's large daytime population;
 - Finding alternatives that allocate an equitable portion of service costs to tax-exempt institutions;
 - Finding alternatives to formulas which use residential population to distribute key revenues such as sales tax and gasoline tax; and
 - 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 upon 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 auditors 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 which 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 - property taxes \$101,183,084 (28.93%), sales taxes \$109,556,477 (31.33%), and franchise taxes \$27,702,125 (7.92%). 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.

PROPERTY TAX

Property tax revenue is Salt Lake City's principal source of General Fund revenue, providing 28.93% of total projected revenue in FY 2021-22. Property tax revenue is projected to increase in FY 2021-22.

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.

SALES TAX

Sales tax revenue is Salt Lake City's is a significant source of General Fund revenue, providing 31.33% of total projected revenue in FY 2021-22. Sales tax revenue is projected to increase in FY 2021-22 as a result of robust retail spending. Sales tax revenue is forecast using time-series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City. The forecast includes comparing the State of Utah's projections with City's projections to determine if the City's projections are reasonable.

FRANCHISE TAX

Franchise tax revenue is another major source of General Fund revenue, comprising 7.92% of projected General Fund revenue in FY 2021-22. Franchise tax revenue is expected to increase in FY 2021-22, due to a proposed increase in water rates. Franchise tax revenue is forecast using time-series and trend analysis, as well as input from utility company representatives.

OTHER GENERAL FUND REVENUE

The remaining General Fund revenues make up 31.82% of the total and are comprised of:

- Licenses and Permits
- Intergovernmental Revenue
- Charges, Fees and Rentals



- Fines
- Parking Meter Collections
- Interest Income
- Miscellaneous Revenue, Transfers and Interfund Reimbursements.

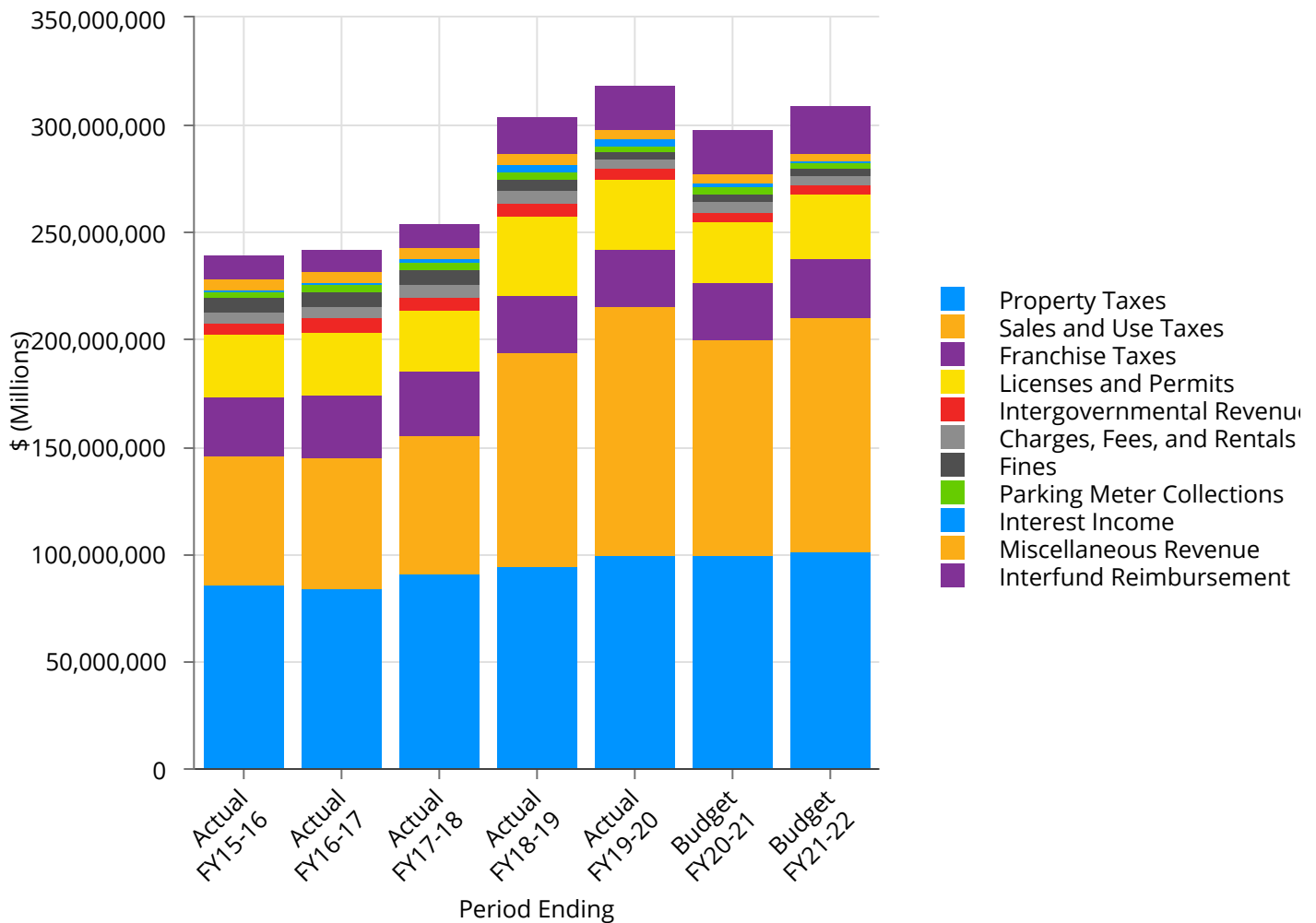
The following table summarizes total General Fund Revenue by major category.

GENERAL FUND REVENUE SUMMARY

	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Budget FY20-21	Budget FY21-22
Property Taxes	86,037,385	84,530,904	91,020,673	94,654,243	99,342,715	99,417,103	101,183,084
Sales and Use Taxes	59,927,248	60,883,816	64,512,732	99,599,360	116,199,002	100,797,099	109,556,477
Franchise Taxes	27,972,665	29,051,786	30,301,186	27,042,921	26,863,146	26,812,125	27,702,125
Licenses and Permits	28,692,096	29,643,527	28,651,754	36,960,240	32,637,293	28,601,482	29,750,132
Intergovernmental Revenue	5,453,586	6,189,654	6,049,454	6,006,496	5,086,254	4,444,400	4,644,018
Charges, Fees, and Rentals	5,202,170	5,188,415	5,252,494	5,573,679	4,283,760	4,428,069	3,934,568
Fines	6,477,608	7,558,329	7,251,705	5,140,777	3,753,706	3,938,848	3,474,457
Parking Meter Collections	3,324,615	2,991,246	3,549,584	3,509,898	2,771,331	3,347,986	2,693,554
Interest Income	754,322	1,200,000	1,290,000	3,904,270	2,910,778	1,900,682	1,271,154
Miscellaneous Revenue	5,292,440	5,370,694	5,255,384	5,256,974	4,521,107	4,014,037	3,372,266
Interfund Reimbursement	11,051,278	10,275,747	11,054,188	16,363,850	20,574,064	20,281,706	22,032,894
General Fund Revenue	240,185,413	242,884,118	254,189,154	304,012,708	318,943,156	297,983,537	309,614,729
Other Financing Sources:							
Transfers	7,867,962	5,393,053	6,954,179	7,564,418	6,800,493	9,750,600	17,902,686
Proceeds from Sale of Property	405,396	353,121	—	—	—		
Revenue and Financing Sources	248,458,771	248,630,292	261,143,333	311,577,126	325,743,648	307,734,137	327,517,415
Property Tax for RDA*			11,317,136	10,284,464	13,245,339	13,510,246	14,021,140
Available Fund Balance/Cash Reserves			387,868	380,025	1,510,094	4,885,620	8,200,000
Total General Fund			272,848,337	322,241,615	340,499,081	326,130,003	349,738,555



General Fund Major 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 may be incurred by the golf courses.

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

The FY 2021-22 Golf Fund budget for revenue and expense follows closely with 5 year historical averages. In addition, strategic price increases are being implemented that will have an impact on revenues for FY 2021-22. Golfers are charged an additional \$1 per 9-hole round fee with the listed green fee to be placed

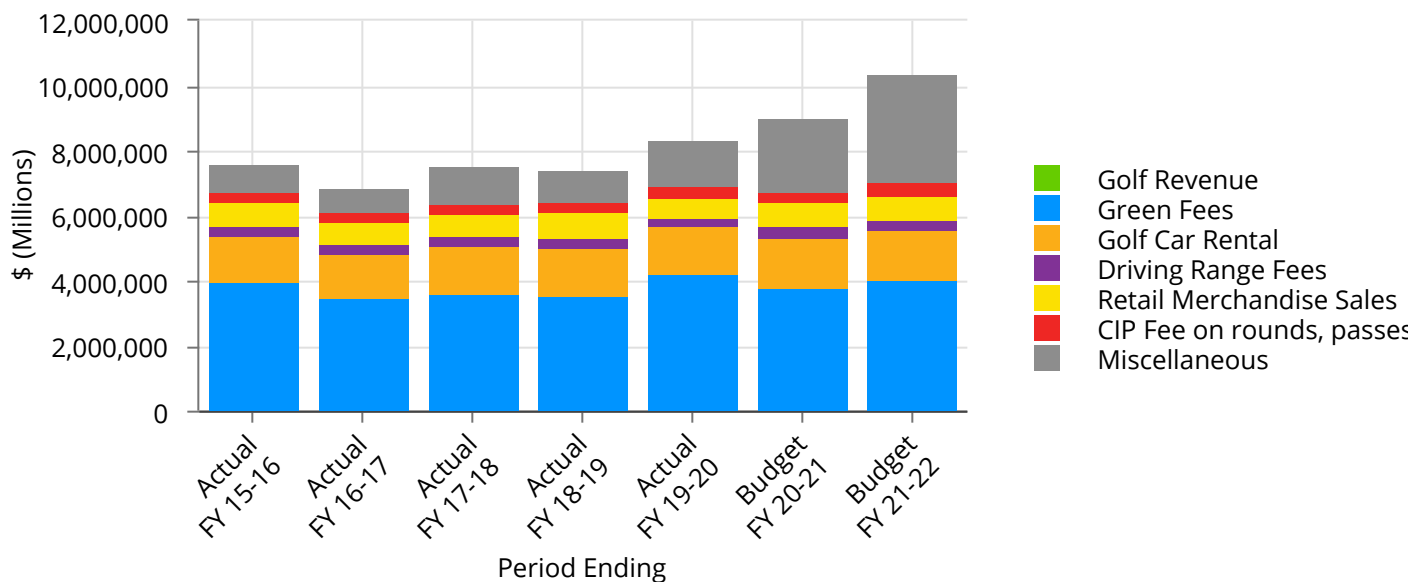


in the Golf CIP Fund to be used toward golf course improvements. It is proposed for FY2021-22 to increase the Golf CIP Fund fee to \$2 per 9-hole round beginning in January 2022.

GOLF FUND REVENUE SUMMARY

	Actual FY 15-16	Actual FY 16-17	Actual FY 17-18	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Budget FY 21-22
Golf Revenue							
Green Fees	3,985,988	3,523,614	3,603,022	3,569,078	4,259,235	3,836,821	4,050,383
Golf Car Rental	1,399,370	1,339,722	1,509,488	1,461,066	1,471,019	1,527,525	1,532,825
Driving Range Fees	322,728	281,448	287,606	322,722	223,848	335,651	340,431
Retail Merchandise Sales	768,412	717,439	719,688	781,478	646,749	775,000	741,545
CIP Fee on rounds, passes	317,918	298,424	310,524	298,724	324,383	306,280	436,800
Miscellaneous	809,505	737,118	1,150,279	1,038,407	1,417,090	2,258,079	3,298,129
Total Golf Fund	7,603,921	6,897,765	7,580,607	7,471,475	8,342,324	9,039,356	10,400,113

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 residents are charged refuse collection fees based on the type and size of an individual resident's refuse can(s). These fees are calculated to recover the fund's operational costs when combined with the other sources of revenue described above. 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 services, which were introduced in FY12-13, continues to be offered. Those using this service are charged a separate monthly fee; no fee increase is proposed for this service in FY 2021-22.

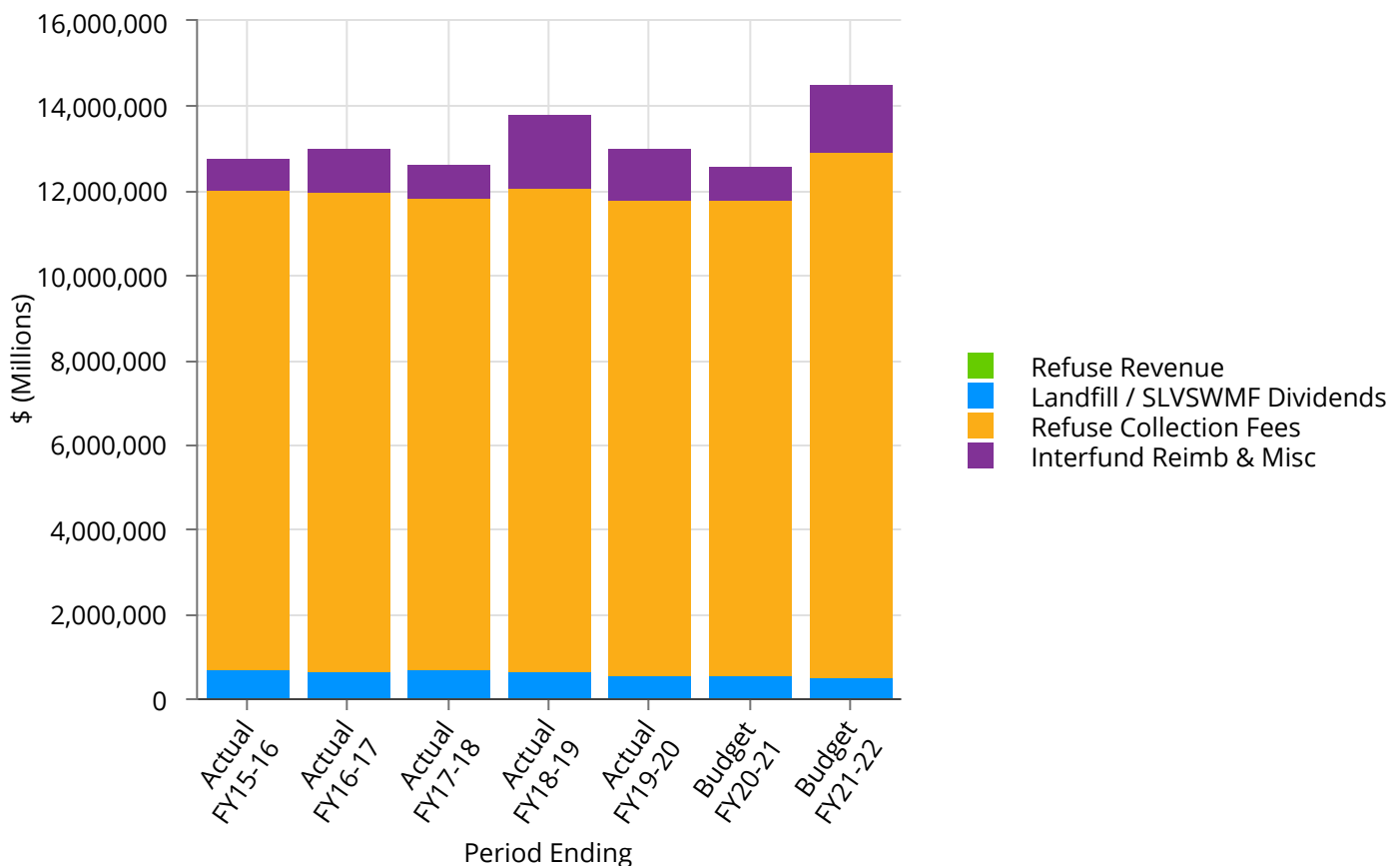
The Environmental & Energy Fund receives a dividend from the Landfill (Salt Lake Valley Solid Waste Management Facility / SLVSWMF) on an ongoing basis. This is the primary source of revenue for this fund. As the Landfill garbage tonnage has decreased in recent years, so has the related dividend to its partners. Revenues from recycling proceeds have been another source of revenue in the past for this fund. Recycling proceeds have been eliminated over the last couple of years due to the volatility and regulations in global recycling markets. The Department does not expect to receive any recycling proceeds for the FY 2021-22 budget year due to the Chinese recycling market regulation changes and the global recycling market prices. One-time sustainability project costs related to air quality, energy efficiency, and sustainable food have been funded in the past by the \$5,500,000 portion of the \$7,000,000 one-time distribution from the Landfill which was received during FY10-11. These funds have now been fully obligated, any new projects will be funded by the Environmental & Energy Fund balance. The FY 2021-22 budget request includes funding from General Fund to subsidize reduced funding sources.

REFUSE FUND REVENUE SUMMARY

	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Budget FY20-21	Budget FY21-22
Refuse Revenue							
Landfill / SLVSWMF Dividends	713,799	638,210	710,483	681,152	557,041	557,500	515,000
Refuse Collection Fees	11,344,725	11,345,341	11,118,760	11,397,708	11,223,400	11,235,694	12,425,411
Interfund Reimb & Misc	710,195	1,031,192	829,324	1,766,089	1,235,243	808,099	1,601,615
Total Refuse Fund	12,768,718	13,014,743	12,658,567	13,844,949	13,015,684	12,601,294	14,542,026



Refuse Fund Revenue



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 350,000 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 to portions of the cities of Mill Creek, 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. Forecasted FY 2021-22 revenues reflect a proposed rate increase of 8%. The rate increase is applied to the current four-tiered, inclining block rate structure.

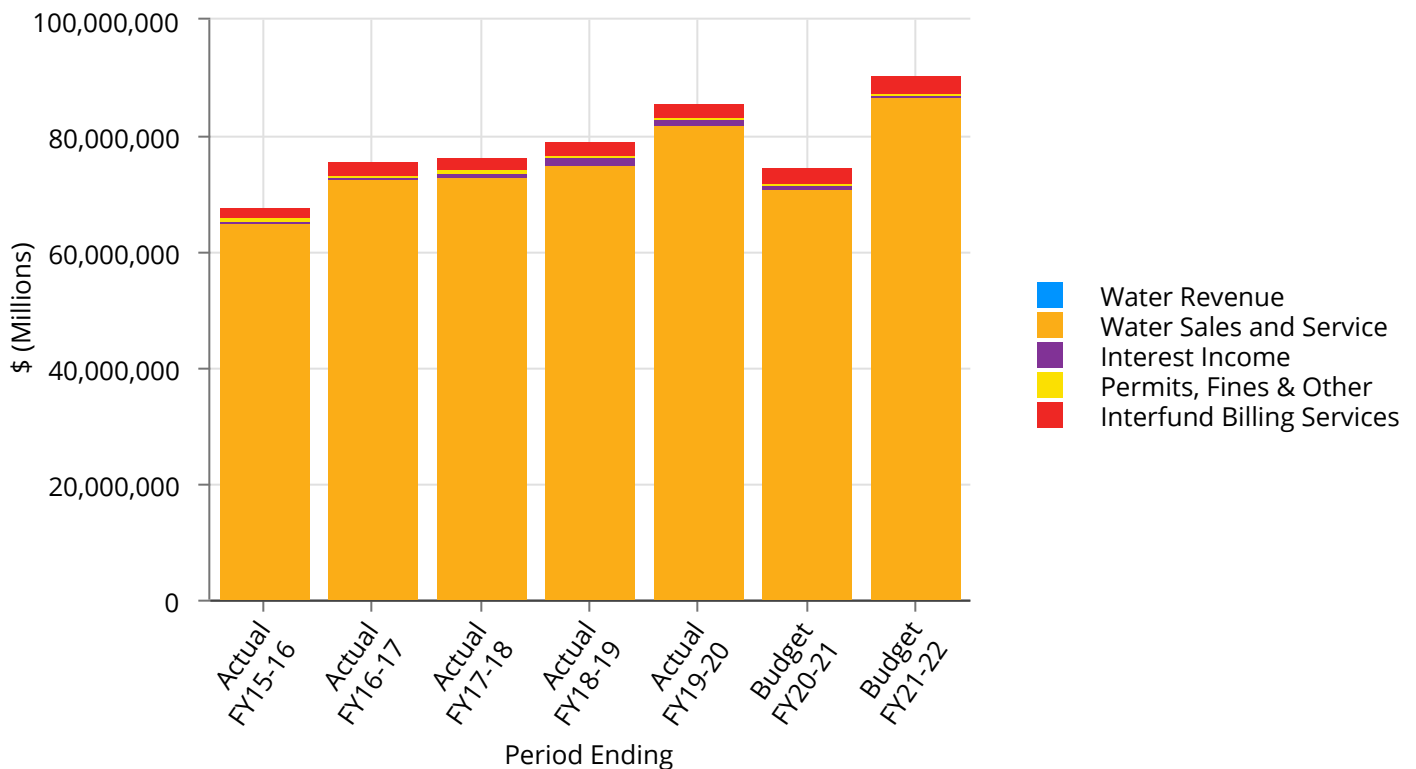
Revenue received from metered water usage is the Water Utility's main source of operating revenue (94%). Other revenue categories include interest income, miscellaneous revenue, impact fees, and inter-fund reimbursements.



WATER FUND REVENUE SUMMARY

	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Budget FY20-21	Budget FY21-22
Water Revenue							
Water Sales and Service	65,042,979	72,840,335	73,199,176	75,103,958	81,995,776	71,012,328	86,838,106
Interest Income	430,178	385,558	725,120	1,424,203	970,343	715,896	398,000
Permits, Fines & Other	684,794	340,075	453,482	523,688	480,673	343,460	460,970
Interfund Billing Services	1,920,289	2,185,655	2,267,207	2,394,985	2,370,157	2,921,828	2,966,142
Total Water Fund	68,078,239	75,751,624	76,644,985	79,446,834	85,816,949	74,993,512	90,663,218

Water Fund Revenue Summary





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 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 655 miles of pipeline, several pump stations and a water reclamation facility. The water reclamation facility is being rebuilt in order to meet new environmental regulations, and construction is occurring in phases to be completed by the regulatory compliance deadline of January 1, 2025. The first phase of construction began in FY 2019-20, 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. Forecasted FY 2021-22 revenues reflect the anticipated impacts of water use patterns in differing customer classes and proposed 18% 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.

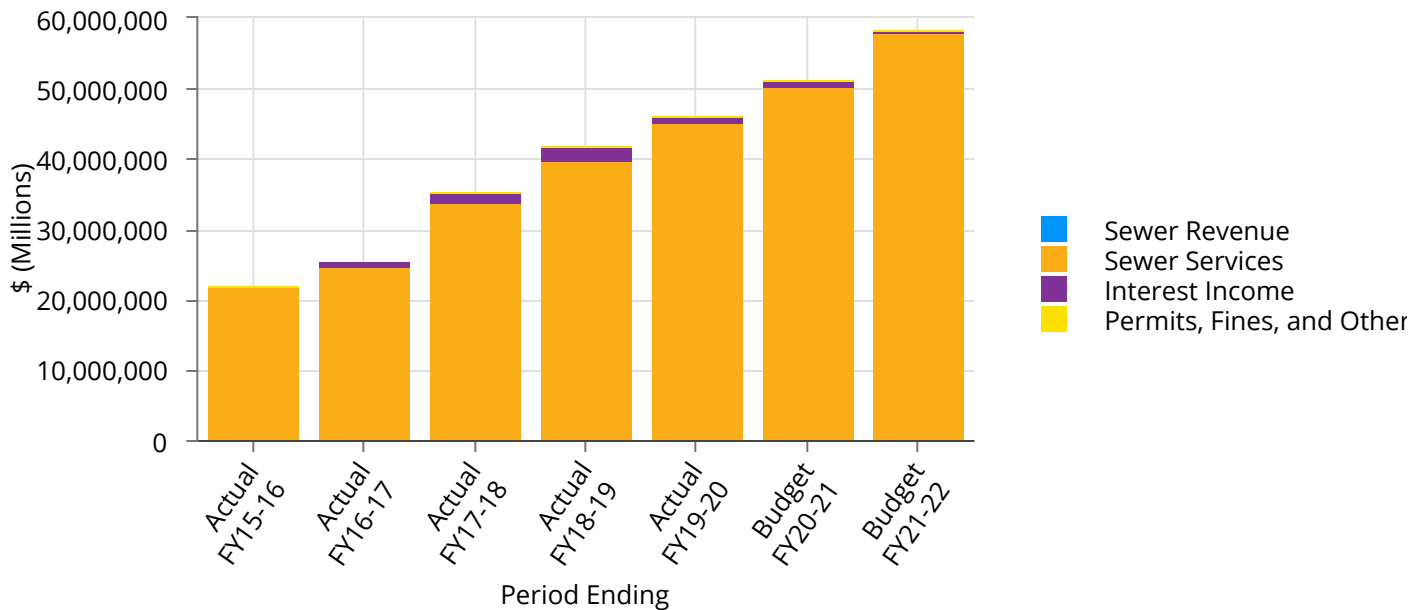
In FY 2021-22 the main source of operating revenue for the sewer utility fund will be charges for sewer services (99%). Other revenue categories include fines, interest income, survey permits, and miscellaneous revenue.

SEWER FUND REVENUE SUMMARY

	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Budget FY20-21	Budget FY21-22
Sewer Revenue							
Sewer Services	21,827,387	24,733,019	33,735,176	39,687,904	45,142,610	50,321,000	58,128,437
Interest Income	152,711	756,830	1,387,613	2,161,835	1,035,061	992,301	171,000
Permits, Fines, and Other	153,033	197,242	545,939	298,228	285,917	282,000	328,500
Total Sewer Fund	22,133,131	25,687,091	35,668,727	42,147,967	46,463,588	51,595,301	58,627,937



Sewer Fund Revenue



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 ¼ acre determined by area of the customer's property that is impervious. A previously planned 10% rate increase was deferred last year due to economic uncertainty surrounding the COVID-19 pandemic. The FY 2021-22 budget includes the 10% rate increase or approximately \$0.55 per equivalent residential (ERU) per month.

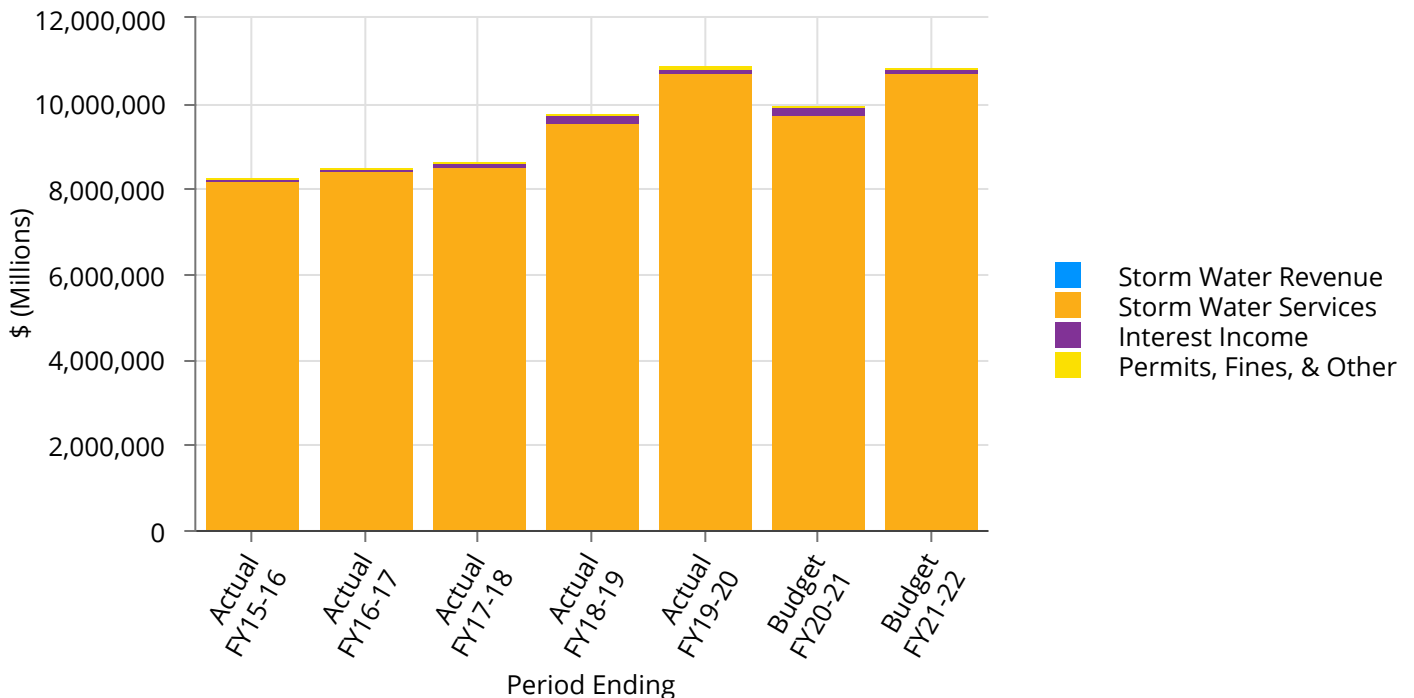
Revenues received from stormwater fees are the Utility's main source of operating revenue (98%). Other revenue categories include interest income and miscellaneous revenue.

STORM WATER FUND REVENUE SUMMARY

	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Budget FY20-21	Budget FY21-22
Storm Water Revenue							
Storm Water Services	8,218,844	8,423,972	8,510,707	9,555,773	10,720,158	9,743,500	10,716,550
Interest Income	39,491	79,254	115,773	184,128	129,047	199,670	119,200
Permits, Fines, & Other	32,425	16,933	47,327	50,687	85,397	50,000	62,000
Total Storm Water Fund	8,290,760	8,520,159	8,673,807	9,790,589	10,934,602	9,993,170	10,897,750



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 operations of the utility. Street lighting fees are based on units calculated as an equivalent residential unit (ERU) which is determined by front footage of 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 areas. No rate changes are proposed in the FY 2021-22 budget or forecast in the immediate future. A rate study is planned for FY 2022.

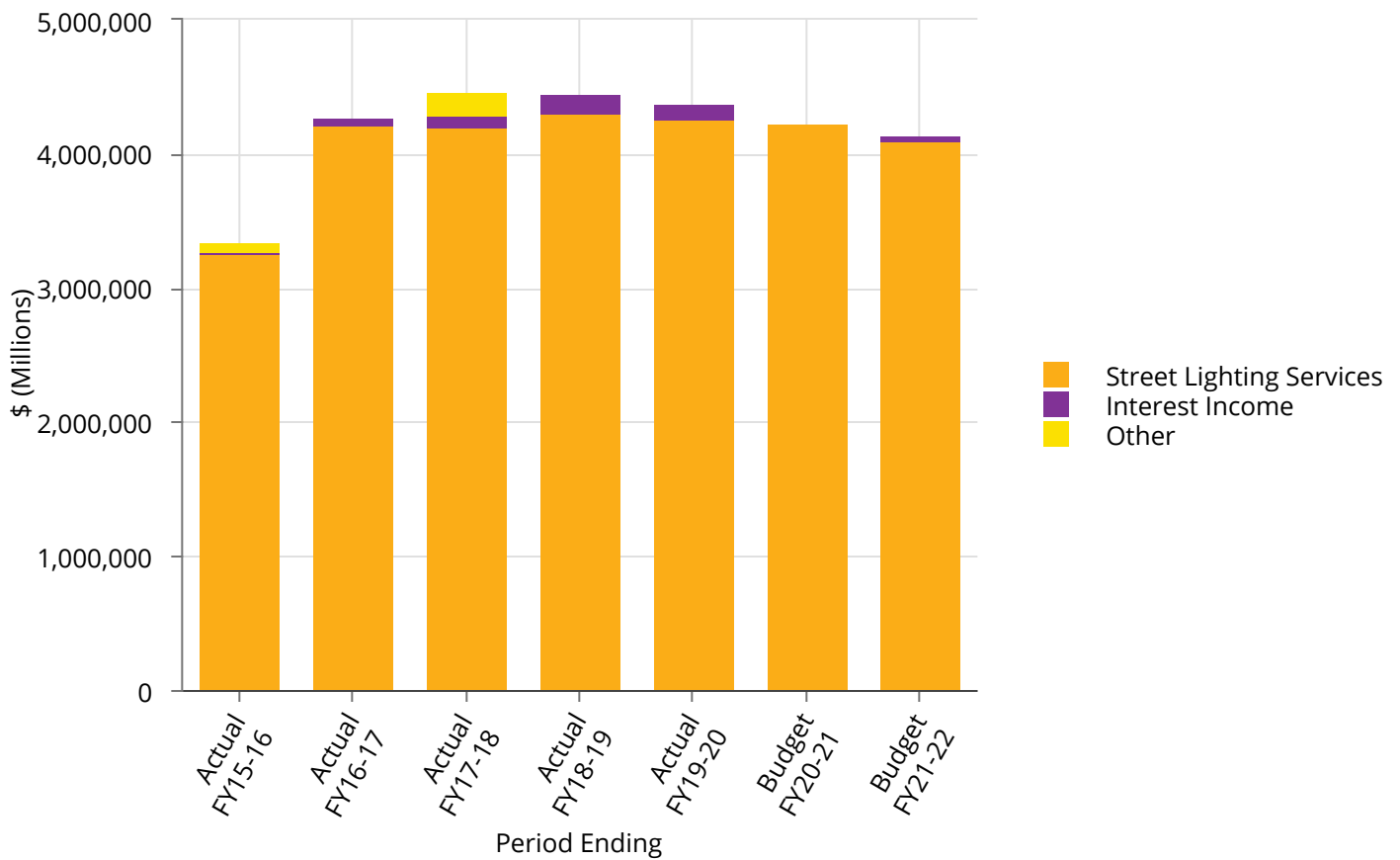
Revenue received from street lighting fees are the Utility's main source of revenue (99%). Other revenue categories include interest income and miscellaneous revenue.



STREET LIGHTING FUND REVENUE SUMMARY

	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Budget FY20-21	Budget FY21-22
Street Lighting Services	3,263,790	4,222,564	4,207,007	4,301,424	4,258,440	4,230,298	4,101,769
Interest Income	14,753	48,352	88,339	147,727	119,716	8,000	40,500
Other	74,499	7,786	180,558	300	250	659	659
Total Street Lighting Fund	3,353,043	4,278,702	4,475,905	4,449,450	4,378,406	4,238,957	4,142,928

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).

The Airport served 20 million passengers in FY2020 which was down approximately 23% due to sudden drop in passenger traffic due to Covid-19. Salt Lake City International 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. In September of 2021, 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 demolished to make way for Phase two of the new airport. Phase two of the new airport is scheduled to bring on new gates to concourse A east as soon as the spring of 2023 and will be completed once concourse B east is finished in the fall of 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 2021-22 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, operating costs, capital projects, product inflation and passenger levels. Revenues for FY 2021 have been impacted by the COVID-19 pandemic. However, projected revenues for FY 2021-22 are higher as passenger traffic begins to recover.

A major source of revenue (63%) is generated from the airlines. Air carriers pay on a cost-of-service basis for the services they receive. Rates are set annually based on direct operating cost, cost of capital, and an amortization on asset investment. The formula used for this system is considered a hybrid structure in the aviation industry and is based on the ten-year airline use agreement (AUA) that went into effective on July 1, 2014. It provides \$1 per enplaned passenger revenue sharing, not to exceed 30% of net remaining revenue, and is credited to the air carriers on a monthly basis. Enplaned passengers decreased 22.9% in FY2020 when compared to FY2019 and are projected to decrease 28.9% for FY2021 due to decreased passenger traffic because of Covid-19. The projected budget for FY 2021-22 shows a 60.3% increase in enplaned passengers as passenger traffic begins to recover from the Covid-19 pandemic.

The second major source of revenue (30%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental and parking fees. Retail concessions, and food and beverage are projected to increase compared to FY2021 due to more concessions opening and more passengers traveling through the Airport. Parking revenue is also projected to increase as more people start traveling once they have been fully vaccinated. While business travel is projected to return in FY 2021-22, it may take several years for the majority of business travel to return which accounts for a large percentage of the Airport parking revenue. Remaining revenues are generated through cost recovery of ground transportation costs, and lease contracts on buildings, office space and hangars. The Airport also receives a portion of the State aviation fuel tax.

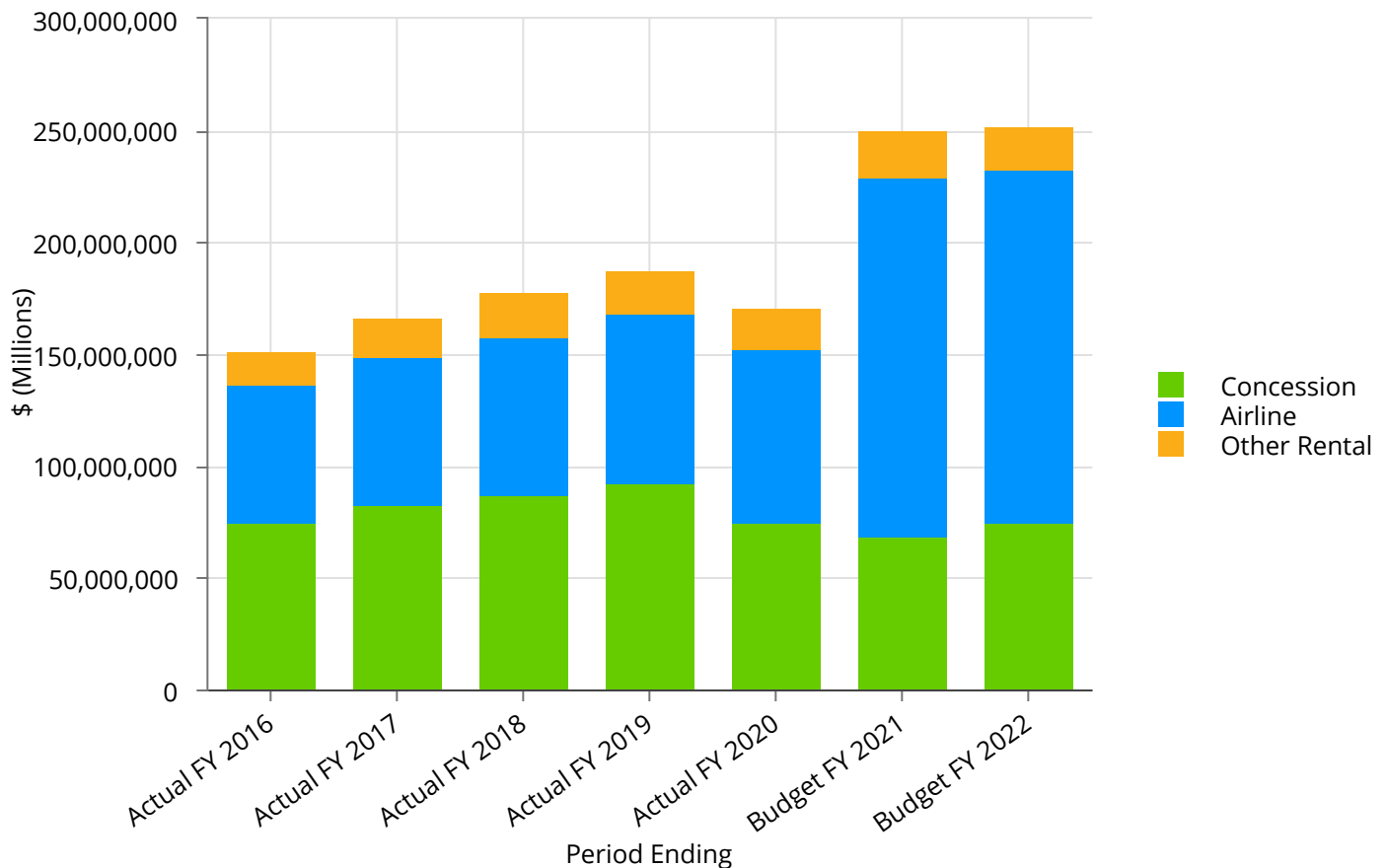


In FY2012, the Airport began collecting customer facility charges (CFC) to fund a new rental car facility. These charges increased from \$4 to \$5 in FY2013 and will remain at \$5 for FY2022. The customer facility charges will meet the financial requirements to build the rental car service and quick turnaround facilities, plus the portion of the garage related to rental cars. The rental car service and quick turnaround facilities were completed in FY2016 but the Airport will continue to collect CFCs for the portion of the garage related to rental cars.

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

	Actual FY 2016	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Budget FY 2021	Budget FY 2022
Operating Revenue:							
Concession	74,623,000	82,528,100	87,274,206	92,910,800	75,372,000	69,052,500	74,786,600
Airline	62,454,000	66,639,100	70,571,102	75,636,600	77,312,000	160,209,700	158,154,100
Other Rental	14,896,800	17,808,100	20,708,160	18,992,400	18,739,000	21,270,400	19,098,400
Total Operating Revenue	151,973,800	166,975,300	178,553,468	187,539,800	171,423,000	250,532,600	252,039,100

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 increment. 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 increment 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 2021-22 forecasted RDA Fund revenue budget is \$43,565,621.



REDEVELOPMENT AGENCY REVENUE SUMMARY

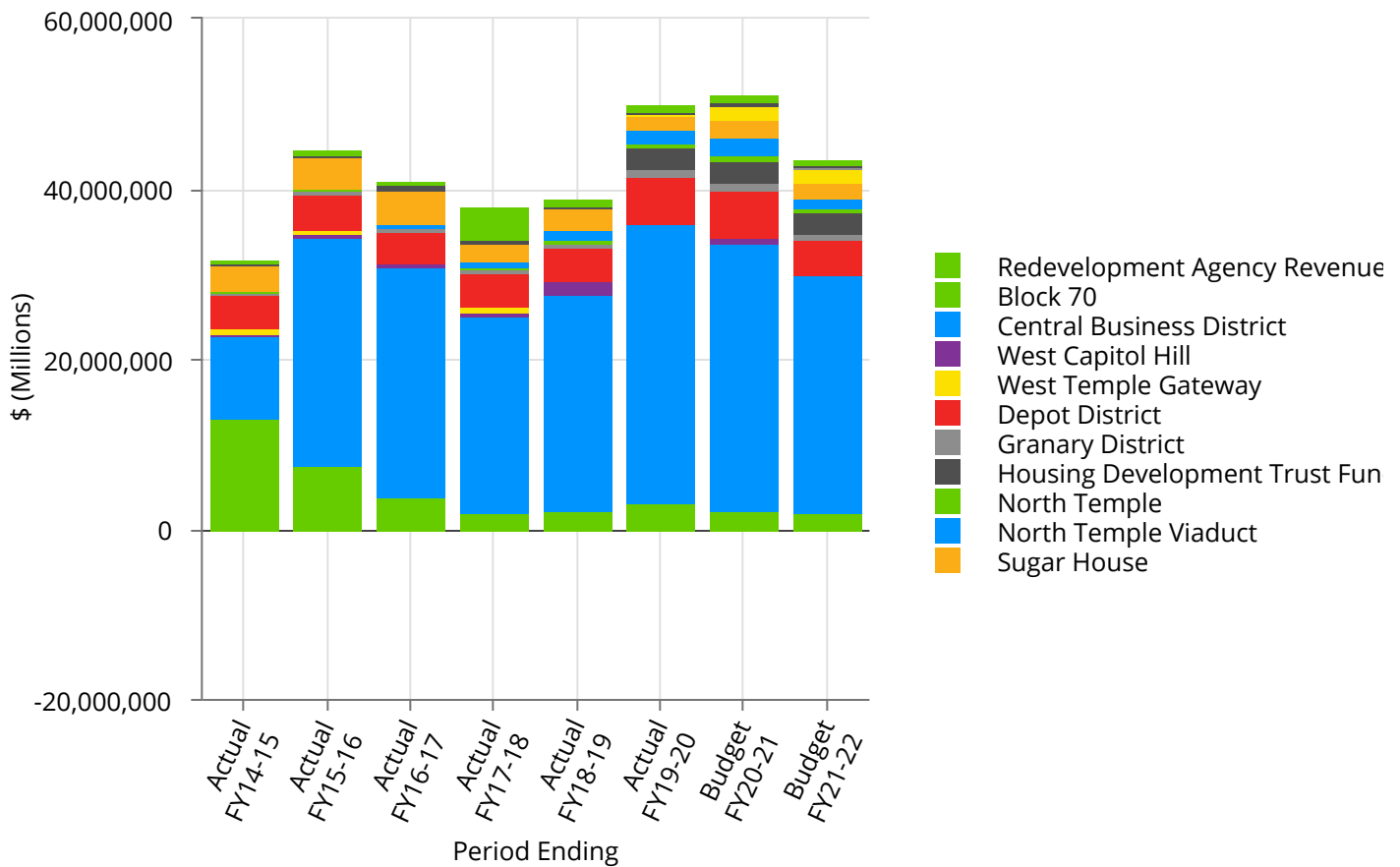
	Actual FY14-15	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Budget FY20-21	Budget FY21-22
Redevelopment Agency Revenue								
Block 70	13,003,385	7,574,160	3,895,176	1,892,423	2,159,178	3,161,881	2,195,823	1,922,323
Central Business District	9,739,854	26,711,741	26,874,661	23,135,282	25,461,421	32,681,146	31,460,698	27,923,150
West Capitol Hill	311,973	475,397	562,604	548,155	1,547,706	153,711	626,903	150,000
West Temple Gateway	550,052	570,622	11,626	703,224	60,753	59,685	50,000	50,000
Depot District	3,940,782	4,141,737	3,616,380	3,806,559	3,895,569	5,533,602	5,555,538	4,121,164
Granary District	328,437	350,220	426,686	530,373	625,878	781,648	966,661	666,124
Housing Development Trust Fund	—	—	—	—	—	2,590,000	2,590,000	2,590,000
North Temple	252,238	359,509	195,081	294,575	425,243	543,258	647,123	450,346
North Temple Viaduct	—	—	343,699	542,952	1,123,104	1,558,258	2,102,028	1,188,979
Sugar House	1,648,175	2,096,804	2,397,460	3,593	1,126	—	—	—
Program Income	1,424,647	1,572,846	1,589,699	2,142,572	2,441,059	1,721,281	1,905,835	1,742,535
Northwest Quadrant	—	—	—	—	—	198	1,684,441	1,500,000
Stadler Rail	—	—	—	—	—	70,419	101,927	71,000
NWQ Housing Fund (UIPA)	—	—	—	—	—	—	—	250,000
Primary Housing Fund (Citywide Housing)	43,933	89,379	662,815	454,620	350,096	356,658	387,772	346,000
Secondary Housing Fund (Project Area Housing)	22,995	546,094	22,484	30,782	45,303	43,617	44,000	44,000
Revolving Loan	527,990	266,713	386,599	3,855,771	761,162	819,332	852,000	550,000
Total Redevelopment Agency Revenue	31,794,461	44,755,222	40,984,970	37,940,881	38,897,598	50,074,694	51,170,749	43,565,621

FY 2017 Revolving Loan Fund includes Budget adopted through April 11, 2017, all other funds include budget adopted through March 31, 2017.

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





FY21 Legislative Intents

Revised October 21, 2020

FY 2021 Legislative Intents

a. 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.

Administration Response:

- **Park Rangers:** The Police Department has established a bike squad assigned to park patrols and is working closely with parks staff to identify the most effective use of these park patrol units. The Administration is also looking at other models around the country with the goal of enhancing the work these squads do with additional resources focused on customer service. Ideally, these additional resources would provide a combination of education and compliance of park rules, environmental services, and historical and cultural interpretation. Utilizing this model would not eliminate the need for the park patrol bike squads – whose focus is to enforce state and local laws and provide quick response in our public spaces when called.
- **Social Workers:** The Social Workers are working with officers assigned to the Crisis Intervention Team in a Co-responder model. The social workers have expressed concerns regarding a potential shift in this model, because they often respond to dangerous situations that ultimately require a police officer. The Department and the Administration are committed to continuing to evaluate the co-responder model to ensure that City residents are getting the best and most helpful response to calls for service, and that social workers and officers remain safe on the job.
- **Internal Affairs Unit:** The Police Department is actively working with Human Resources to enhance the oversight of the Internal Affairs Unit and is in the process of hiring a Civilian Director. A Civilian Director will ensure that the IA unit operates professionally and with the continuity and experience that is required to best serve the Department and the City's residents.

b. 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.

Administration Response: The Council hired an auditor to evaluate the Police Department Budget and the presentation to Council by Matrix was scheduled on 4/20/2021.

c. CARES Act Funding. The Council intends to use forthcoming CARES act funding to prioritize the community needs consistent with the equity principles being discussed.

Administration Response: Budgeted use of CARES Act fund was prioritized according to the requirements of this intent.



d. Ban Military Equipment. The Council intends to work with the Attorney's Office to create an ordinance that prohibits the City from accepting grant awards for federal military equipment. The ordinance may include any foreseeable exceptions for the Council's consideration.

Administration Response: In the fall of 2020, the City Attorney's Office worked with the Council to draft an ordinance banning acceptance of military equipment. This ordinance was passed on October 6, 2020 at Ordinance No. 46 of 2020.

e. 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.

Administration Response: While the first step of this reporting and transparency goal was the adoption of the body camera ordinance in 2020, the Attorney's Office looks forward to engaging with the Council on additional reporting requirements for internal information collected by and related to the Police Department.

f. Tuition Reimbursement and Police Officer Education. It is the intent of the Council to encourage the Administration to assure that the City's tuition reimbursement program is accessible to Police Department staff members and that the Police Department has a system to provide the flexibility necessary for staff to seek degrees, particularly in fields that relate to public safety, human relations, communications, community building, criminal justice, psychology and other areas that add value to their work. Further, the Council encourages the Administration to include strong advanced education requirements in their promotion and hiring process.

Administration Response: On January 12, 2021, the Council received a briefing from Debra Alexander, CHRO, about tuition reimbursement in the Police Department. Records maintained in Human Resources reveal four hundred forty-one (441) employees in the Police Department had utilized the tuition reimbursement program in the years 2015 through 2020. On average, for those years, about sixty-three (63) employees each year received tuition reimbursement. However, in years 2019 and 2020, about eighty (80) employees utilized the program - an increase of about 25%. The increased utilization may be due, in part, to enhanced reimbursement limits and an increasing emphasis on formal education in public safety. Consistent with Internal Revenue requirements, an employee may receive up to four thousand dollars (\$4,000) in reimbursement. The program reimburses an employee for amounts s/he spends on tuition, fees and books. The Police Department has continued to place an emphasis on educational attainment, when applicable, during its recruitment and promotion processes.

g. CIP and County Transportation Funds. It is the intent of the Council that future years Quarter-Cent County Transportation Funds go through a process that involves community input and considers other CIP needs, potentially combined with a redefined CIP process.

Administration Response: The Quarter-Cent County Transportation Funds are now included as a funding source in the Capital Improvement Program Process that involves the Community Development and Capital Improvement Program (CDCIP) Board and Mayor's recommendations based on CIP needs and available funds.

h. Communicating Impact of Budget Reductions. It is the intent of the Council that the Administration return with a communication strategy to inform the public about the likelihood of reduced service levels in City parks and public lands due to budget reductions.



Administration Response: In response to the Council's Legislative Intent request, the City's Parks and Public Lands division created a communication plan that entailed several means of outreach to the public. These include:

- A newsletter: The division will include/has included the Key Messaging in monthly newsletters. These newsletters are sent to approximately 2,500 people during the last week of each month.
- Social Media: Social media posts with the Key Messaging have been and will continue to be made on Public Lands' account. As of November 2020, Public Lands had 1,878 followers on Facebook, 2,434 followers in Instagram, and 1,024 followers on Twitter.
- Website: Since the coronavirus pandemic began, Public Lands has been regularly updating a COVID-19 webpage with information specific to our operations and the use of related properties: bit.ly/slcppplcovid19
- Community Councils: Emails have been and will continue to be sent to all Salt Lake City community councils that includes our Key Messaging.
- Stakeholders: Public Lands has been and will continue to send out Key Messaging by email to a list of approximately 150 stakeholders.
- Public Lands Staff: The Key Messaging has been and will continue to be shared in an email and printed memo to all Public Lands staff members.

This messaging has been tailored to both the Summer/Fall 2020 and the Winter 2020/Spring 2021 time periods.

Note: A more comprehensive document detailing the efforts Parks and Public Lands has made in response to this Legislative intent will be provided as backup documentation accompanying this response.

i. Golf CIP Fund Plan. It is the intent of the Council that the Administration clarify the long-term plan for the Golf Enterprise Fund's CIP fund.

Administration Response: Public Lands and the Golf Division is very interested in the prospect of developing a long-term plan for the Golf Enterprise Fund's CIP fund. At this time however, with the instability and uncertainty of the ability of Golf revenues to cover operational expenses, a short-term plan is proposed.

Note: A more comprehensive short-term Golf CIP Fund Plan will be provided as backup documentation accompanying this response.

j. Historic Park Design Guidelines. It is the intent of the Council that a briefing with the Administration be scheduled in order to discuss the steps and funding necessary to create design guidelines for the City's historic parks. Next steps would be identified pending the briefing discussion.

Administration Response: In response to this Legislative Intent, the Parks and Public Lands division has created a report that provides detail of:

- The background of the City's cultural landscapes
- The purpose and need of placing high value on preserving these landscapes
- Recommendations for moving forward on specific sites
- Efforts that are a work in progress
- Details on departmental coordination



- Next steps, and
- A comprehensive list of parks/cultural landscapes with recommendation for consultant services and cost estimates.

Note: The full report in response to the Legislative Intent will be provided as backup documentation accompanying this response.

k. 4th Avenue Well Noise Reduction. It is the intent of the Council that the Department of Public Utilities continues to consider additional noise-reducing options for the new 4th Avenue Well project.

Administration Response: The noise impact of the 4th Avenue Well Project is a priority issue for Public Utilities in the design and construction of the project. Below are key points related to this issue:

- The department's architects and engineers have incorporated noise reduction into the building design to reduce the noise to meet County requirements;
- A consultant has been hired to advise on noise reduction;
- County requirements will at least be met, and it is anticipated that any noise generated by the well will be below the County's requirements.
- The anticipated noise output upon completion of the well project won't be greater than current ambient measurements.
- The well project is predicted to be in the low 30s dBA, while the measured nighttime ambient is 50 dBA.
- Further details are in a report from Spectrum Engineering who will also perform post construction sound level measurements to confirm the noise reduction efforts. The direct link to the Spectrum Engineering report on our 4th Avenue Well project site is https://0dc33739-402d-4038-9f7a-52ebc40e00aa.filesusr.com/ugd/3a2d4f_4a35d2c0f8d84d168150b70c2b88c20c.pdf.

l. Fund Balance Floor Goal. The Council intends to continue the legislative intent from last year setting a minimum fund balance "floor" at 14%.

Administration Response: The General Fund fund balance currently stands at more than 15%.

m. Transfer Housing Trust Fund Development Loans and Payments. The Council intends to transfer the Housing Trust Fund's housing development-loan-related balances and payments to be overseen by the RDA. During FY20, 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.

Administration Response: HAND continues to work with the RDA, the Attorneys, and Finance regarding the transfer of the Housing Trust Fund or HTF (aka HDTF) portfolio. The portfolio resides in HAND's loan management system (N4F), and HAND continues to maintain the loans. The key component of transferring the portfolio requires ordinance modifications regarding the current Housing Trust Fund Ordinance that includes process for the HTF Advisory Board. For example, the HTFAB does not currently have the authority to make a recommendation to the RDA Board, only to the Mayor and City Council. Clarification from Council/Board on moving forward with the proposed structure from RDA staff will guide future process for the HTFAB and would assist in proposed modifications. HAND will continue to



work with CAN Leadership, the RDA, the Attorneys, and Finance on proposed code modifications and identifying appropriate fund classes and cost centers to enable the transfer.

n. Calculate RDA Legislation Impacts. It is the intent of the Council that the Finance Department and the RDA work together to calculate the impact on City resources of changes proposed in 2019 and 2020 to State RDA legislation.

Administration Response: The approved RDA legislation provides the City with the option to establish a new CRA tax rate to provide an ongoing funding source that enables the Agency to continue carrying out its work in supporting the City's short and long-term needs. If the option was taken, the City Council/RDA Board would have significant control over key factors to be memorialized with an Interlocal Agreement between the City and Agency. These include adoption of an implementation plan to set priorities and guide investment, determination of the amount of revenue the Agency could collect through the tax rate and any earmark or allocation of funds to specific initiatives.

The legislation does not decrease the City's current revenue. The direct impact to the City's General Fund is not realizing the increase in revenue that is typically expected when RDA project areas expire. As each area expires, the City and CRA tax rates would be incrementally adjusted in a way that reallocates the City's participating share of increment from that project area to the RDA as ongoing revenue, with the intention of maintaining overall tax neutrality. Once the CRA tax rate is established, both the City and RDA would realize future new growth at the same rate, as both entities would share the entire City as its tax base.

When it comes to the City's current capacity to utilize the revenue created by new growth in RDA project areas to mitigate the impact of sudden emergencies such as COVID-19, the main factor is how the City budgets the new growth. If the City does not intentionally earmark the new revenue for specific initiatives or a rainy-day fund, it will likely be absorbed into the General Fund and applied toward one-time or ongoing expenses. Another important consideration is that if the timing doesn't align with a project area expiring in the same year as the significant event, the new revenue would not be available for use at that time.

If the City Council established a new CRA tax rate, it would essentially redirect the revenue created by new growth in the RDA project areas to the Agency as a separate taxing entity that has the flexibility to support the entire City in times of crisis. RDA staff worked with the Finance Department to draft an overall analysis on the legislation which includes the calculation of the tax rate and recommendations from Finance on how to maintain tax neutrality. The amendments included in the final version of the legislation would not impact the analysis or tax rate calculation.

o. 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 decriminalized. 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.

Administration Response: The City Attorney's Office has two clerks from the University of Utah Law School starting in May 2021 and we are excited to engage them in this analysis and process. The clerks' work product will be a chart that can be shared with both the Council and Administration so both branches can prioritize sections of City Code to potentially decriminalize.



CAPITAL IMPROVEMENT PROGRAM

This page has been intentionally left blank



Capital Improvement Program Overview

Salt Lake City's Capital Improvement Program (CIP) is a multi-year planning program of capital expenditures needed to replace or expand the City's public infrastructure. Two elements guide the City in determining the annual schedule of infrastructure improvements and budgets. This includes the current fiscal year's capital budget.

Salt Lake City's FY 2021-22 budget appropriates \$703,068,753 for CIP, utilizing General Funds, Class "C" Funds, Impact Fee Funds, Redevelopment Agency Funds, Enterprise Funds, and other public and private funds. The Salt Lake City Council considers their input in determining which projects will be recommended for funding in this budget. The Enterprise Fund recommendations are consistent with each respective business plan. These plans were developed in cooperation with the respective advisory boards and endorsed by the Administration. The Redevelopment Agency of Salt Lake City fund recommendations are consistent with Board policy. All grant-related CIP recommendations are consistent with applicable federal guidelines and endorsed by the Administration.

Capital Improvement Program Book (CIP Book)

Salt Lake City's FY2021-22 budget presents all CIP projects in its own document, the CIP book. By creating and providing City Council a CIP book the City believes it will provide more clarity and transparency regarding the recommended capital improvement projects. Major General Fund projects Transportation Infrastructure, Local Street Reconstruction, ADA Improvements and Sidewalk Rehabilitation for the reconstruction, rehabilitation, and capital improvement of deteriorated streets city-wide, total appropriation of \$11,090,091 is proposed. Of this amount the budget appropriates \$3,732,742 general fund, \$2,046,329 of Class "C" fund, and \$7,291,970 of Impact Fee funds. Projects include traffic signal upgrades, transportation safety improvements, and pedestrian and neighborhood byway enhancements.

Parks, Trails and Open Space Parks, Trails, and Open Space capital improvement proposed budget includes a total appropriation of \$7,786,889 from various funding sources. Projects include various improvements in Jordan Park, Pioneer Park, RAC, Poplar Park, Three Creeks, Sugar House, Glendale Water park, Foothills trails, and Allen Park. Liberty Park, Pioneer Park, Warm Springs Park, Memory Grove Park, Poplar Park, Tauffer Park, Cottonwood Park, Foothills trails, and Allen Park.

Public Facilities Public Facilities' capital improvement proposed budget includes a total appropriation of \$1,252,230 is for improvements a Facilities Capital Asset Replacement Program to retire deferred capital replacement projects that are long overdue.



Salt Lake City

General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary Fiscal Year 2022

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Debt Service	Debt Service Projects							
	Sales Tax Series 2012A Bond	333,514						333,514
	Sales Tax Series 2013B Bond	530,801						530,801
	Sales Tax Series 2014B Bond	744,951						744,951
	Sales Tax Series 2016A Bond	2,009,296						2,009,296
	Sales Tax Series 2019 A Bond	366,151						366,151
	Sales Tax Series 2022 Bond	3,657,667						3,657,667
	B & C Roads Series 2014			975,377				975,377
	ESCO Debt Service to Bond	896,500						896,500
	ESCO Steiner Debt Service							0
	ESCO Parks Debt Service							0
	Fire Station #3				483,233			483,233
	Fire Station #14				500,900			500,900
	Debt Service Projects Total	8,538,880	0	975,377	984,133	0	0	10,498,390
Ongoing	Ongoing Projects							
	Crime Lab	560,869						560,869
	Facilities Maintenance	350,000						350,000
	Parks Maintenance	250,000						250,000
	Ongoing Projects Total	1,160,869	0	0	0	0	0	1,160,869
Other Ongoing	Other Ongoing							
	Community and Neighborhoods - Surplus Land RES						200,000	200,000
	Public Services- Smiths Ballfield						154,000	154,000
	Public Services- ESCO County Steiner						148,505	148,505
	Public Services - Memorial House						68,554	68,554
	Other Ongoing	0	0	0	0	0	571,059	571,059
Maintenance	Maintenance Funded Projects							
	Multimodal Street Maintenance					200,000		200,000
	Bridge Preservation 2021/2022	21,429	278,571					300,000
	Trails Maintenance					200,000		200,000
	Maintenance Funded Projects Total	21,429	278,571	0	0	400,000	0	700,000



Salt Lake City

General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary Fiscal Year 2022

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
New CIP	New/Maintenance Projects Total							
	Kensington Byway Ballpark		500,000					500,000
	400 South Viaduct Trail	310,000			90,000	500,000		900,000
	1700 South Corridor Transformation		317,792		35,300			353,092
	A Place for Everyone: Emerald Ribbon Master Plan		416,667					416,667
	Glendale Waterpark Master Plan & Landscape Rehabilitation & Active Recreation Component				3,200,000			3,200,000
	Transportation Safety Improvements				44,400	400,000		444,400
	Public Way Concrete 2021/2022	75,000	675,000					750,000
	Highland High Crosswalk Enhancements	85,000						85,000
	Training Tower Fire Prop Upgrade	6,223	312,056					318,279
	Three Creeks West Bank New Park				150,736			150,736
	900 South 9Line RR Crossing				28,000	172,000		200,000
	Pavement Conditions Survey	3,571	171,429					175,000
	Replace Poplar Grove Tennis with new Sportcourt	349,026	84,307					433,333
	Urban Trails				6,500	1,038,500		1,045,000
	Three Creeks West Bank Trailway	484,146						484,146
	Area Studies					201,000		201,000
	Single Family/Fire Behavior Prop	374,864						374,864
	200 South Transit Complete Street Supplement				37,422	415,800		453,222
	Local Link Construction				50,000	450,000		500,000
	Sugar House Park Fabian Lake Pavilion Remove and Replace	183,834						183,834
	Liberty Park Cultural Landscape Report and Master Plan	354,167						354,167
	Liberty Park Basketball Court	99,680						99,680
	Neighborhood Byways				104,500	940,500		1,045,000
	Rail Adjacent Pavement Improvements 2021/2022		70,000					70,000
	700 South Westside Road Configuration	223,450	291,000					514,450
	900 South Signal Improvements	96,500	233,500		70,000	100,000		500,000
	Multimodal Intersections & Signals							0
	Corridor Transformations				25,398	282,200		307,598



Salt Lake City

General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary Fiscal Year 2022

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
New Projects (Continued)	SLC Foothills Land Acquisitions				425,000			425,000
	Jordan Park Pedestrian Pathways				510,000			510,000
	SLC Foothills Trailhead Development				1,304,682			1,304,682
	Odyssey House Annex Facility Renovation	300,000						300,000
	Downtown Green Loop Implementation: Design for 200 East linear Park				610,000			610,000
	Street Improvements 2021/2022			2,046,329				2,046,329
	Tracy Aviary Historic Structure Renovations	51,700	104,378					156,078
	Historic Structure Renovation & Activation at Allen Park				420,000			420,000
	Capital Asset Replacement Program	1,252,230						1,252,230
	RAC Playground with Shade Sails				180,032			180,032
	New Projects Total	4,249,391	3,176,129	2,046,329	7,291,970	4,500,000	0	21,263,819
	Cost Overrun	88,514	71,600					160,114
	Percent for Art	66,386	53,700					120,086
	Total General Fund/Other Fund/Class C Fund/Impact Fee Fund/CDBG Fund/Surplus Land Fund CIP Projects.	14,125,469	3,580,000	3,021,706	8,276,103	4,900,000	571,059	34,474,337
Other Capital Improvement Programs								
CDBG	City Infrastructure Projects (CIP Engineering/Transportation)							
	SLC Transportation-route 4 Frequent Transit Route						322,000	322,000
	Total CDBG						322,000	322,000
Airport	Airport CIP Projects							
	Pump House #5 Renovations						928,000	928,000
	Pump Station & Diversion Valve						1,300,000	1,300,000
	Gate 39 Reconstruction						165,000	165,000
	North Cargo Apron Development						25,605,000	25,605,000
	Taxiway F Reconstruction						580,000	580,000
	Taxiway P, N, & H3 Pavement						1,620,000	1,620,000
	Taxiway Q Pavement Rehabilitation						1,646,000	1,646,000
	Bureau of Land Management Access Road						1,660,000	1,660,000
	Bureau of Land Management Apron						2,731,000	2,731,000
	Landside Lighting Wire Replacement						1,566,000	1,566,000



Salt Lake City

General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary Fiscal Year 2022

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Airport (Continued)	Electric Vehicle Charging Stations						219,500	219,500
	Roadway Entrance feature and Landscape						250,000	250,000
	GA Zone 3 Corporate Hangar Site Develop						1,205,000	1,205,000
	Terminal Redevelopment Program						164,849,000	164,849,000
	North Concourse Program						186,614,000	186,614,000
	Total Airport CIP Projects						390,938,500	390,938,500
Golf	Golf CIP Projects							
	Maintenance Equipment						257,575	257,575
	Range Improvements						177,836	177,836
	Tee Box Leveling						60,000	60,000
	Total Golf CIP Projects						495,411	495,411
Public Utilities	Public Utilities CIP Projects							
	Water Main Replacements						18,019,000	18,019,000
	Treatment Plant Improvements						7,350,000	7,350,000
	Deep Pump Wells						1,630,000	1,630,000
	Meter Chang-Out Programs						2,500,000	2,500,000
	Water Service Connections						2,950,000	2,950,000
	Reservoirs						1,650,000	1,650,000
	Pumping Plants and Pump Houses						1,550,000	1,550,000
	Culverts, Flumes & Bridges						1,533,000	1,533,000
	Distribution Reservoirs						2,350,000	2,350,000
	Landscaping						68,000	68,000
	Treatment Plants						191,045,826	191,045,826
	Collection Lines						32,405,000	32,405,000
	Lift Stations						2,685,000	2,685,000
	Storm Drain Lines						7,362,500	7,362,500
	Riparian Corridor Improvements						250,000	250,000
	Detention Basins						50,000	50,000
	Landscaping						168,000	168,000
	Storm Water Lift Stations						700,000	700,000
	Street Lighting Projects						2,240,000	2,240,000
	Total Public Utilities CIP Projects						276,506,326	276,506,326



Salt Lake City

General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary Fiscal Year 2022

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
RDA	Redevelopment Agency (RDA) CIP Projects							
	Station Center Infrastructure						332,179	332,179
	Total RDA CIP Projects						332,179	332,179
Sustainability	Total Sustainability CIP Projects							
	No Projects							0
	Total Sustainability CIP Projects						0	0
	Total Enterprise and Other Fund CIP						668,594,416	668,272,416
	GRAND TOTAL	14,125,469	3,580,000	3,021,706	8,276,103	4,900,000	669,165,475	702,746,753



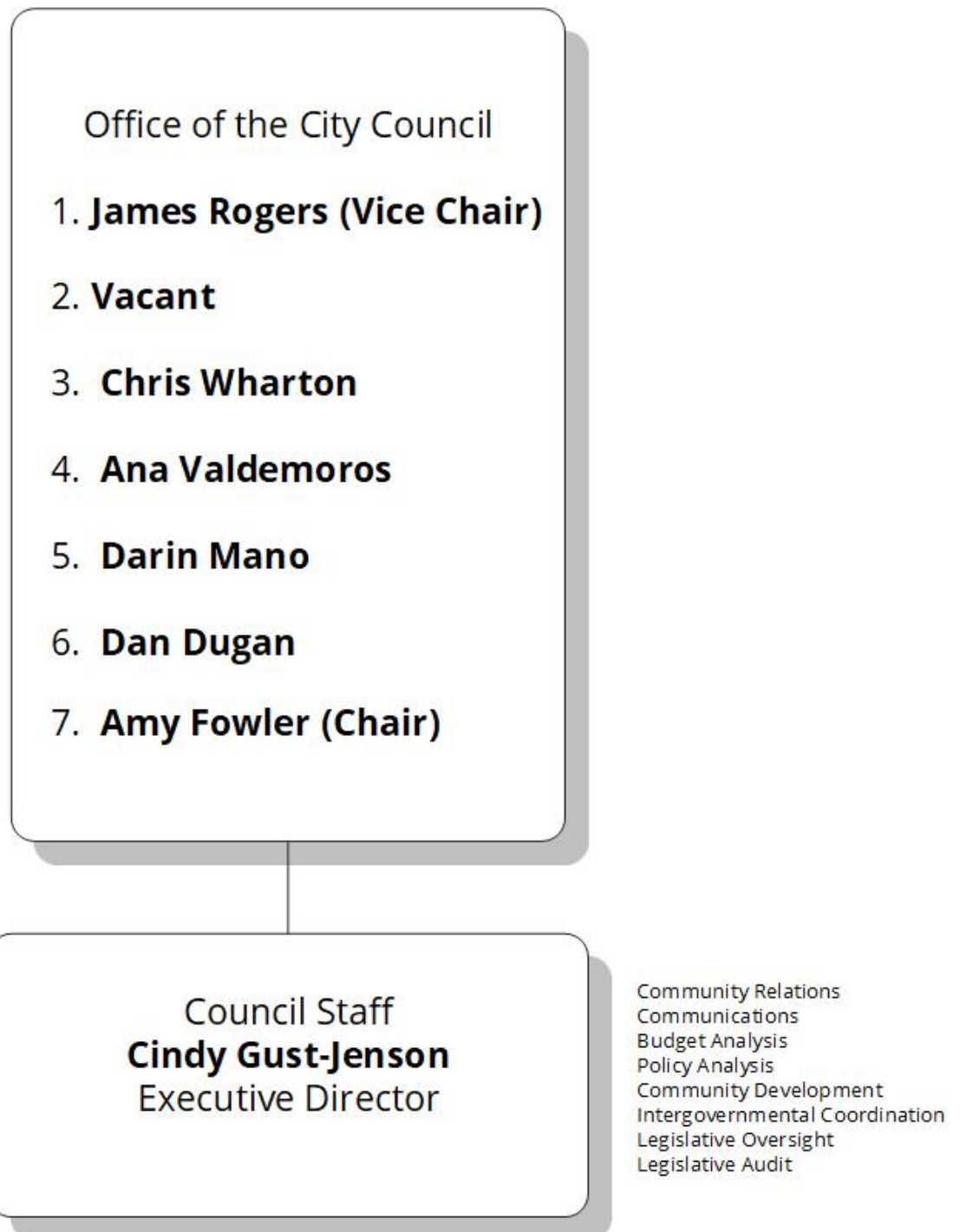
Department Budgets

This page has been intentionally left blank



OFFICE OF THE CITY COUNCIL

Organizational Structure
Fiscal Year 2021-22

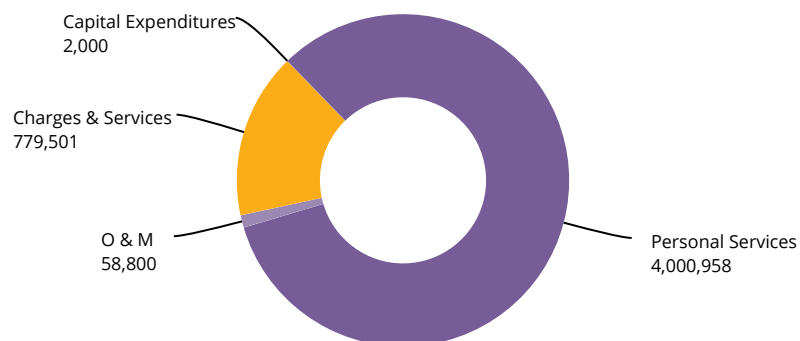




Office of the City Council
Cindy Gust-Jenson, Executive Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 FTE
DEPARTMENT BUDGET				
Personal Services	3,266,228	3,671,914	4,000,958	
O & M	13,560	58,800	58,800	
Charges & Services	621,558	783,461	779,501	
Capital Expenditures	6,392	2,000	2,000	
Total Office of the City Council	3,907,738	4,516,175	4,841,259	
DIVISION BUDGETS				
Community Affairs	3,767,738	4,226,075	4,551,159	35.00
Legislative Non-Departmental	140,000	290,100	290,100	
Total Office of the City Council	3,907,738	4,516,175	4,841,259	
FUNDING SOURCES				
General Fund	3,907,738	4,516,175	4,841,259	35.00
Total Office of the City Council	3,907,738	4,516,175	4,841,259	
FTE by Fiscal Year	35.00	35.00	35.00	

FY 2022 Department Budget





Office of the City Council

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes	243,979
Base to base changes compares personal services costs adopted as part of the FY2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Insurance Rate Changes	13,172
This increase reflects the cost of insurance for the City Council as described in the Budget Summary section of the Budget Book.	
Restore 6 Months Vacancy Savings	35,759
Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.	
Living Wage Adjustment	910
The Citizens' Compensation Advisory Committee (CCAC) reviewed new living wage estimates released through the Massachusetts Institute of Technology's living wage calculator that increased the 2020 living wage to \$15.11 per hour. The Mayor has proposed moving to the new living wage rate over a period of two years. This funding represents the Council Office portion of that change.	
Salary Proposal	31,264
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.	

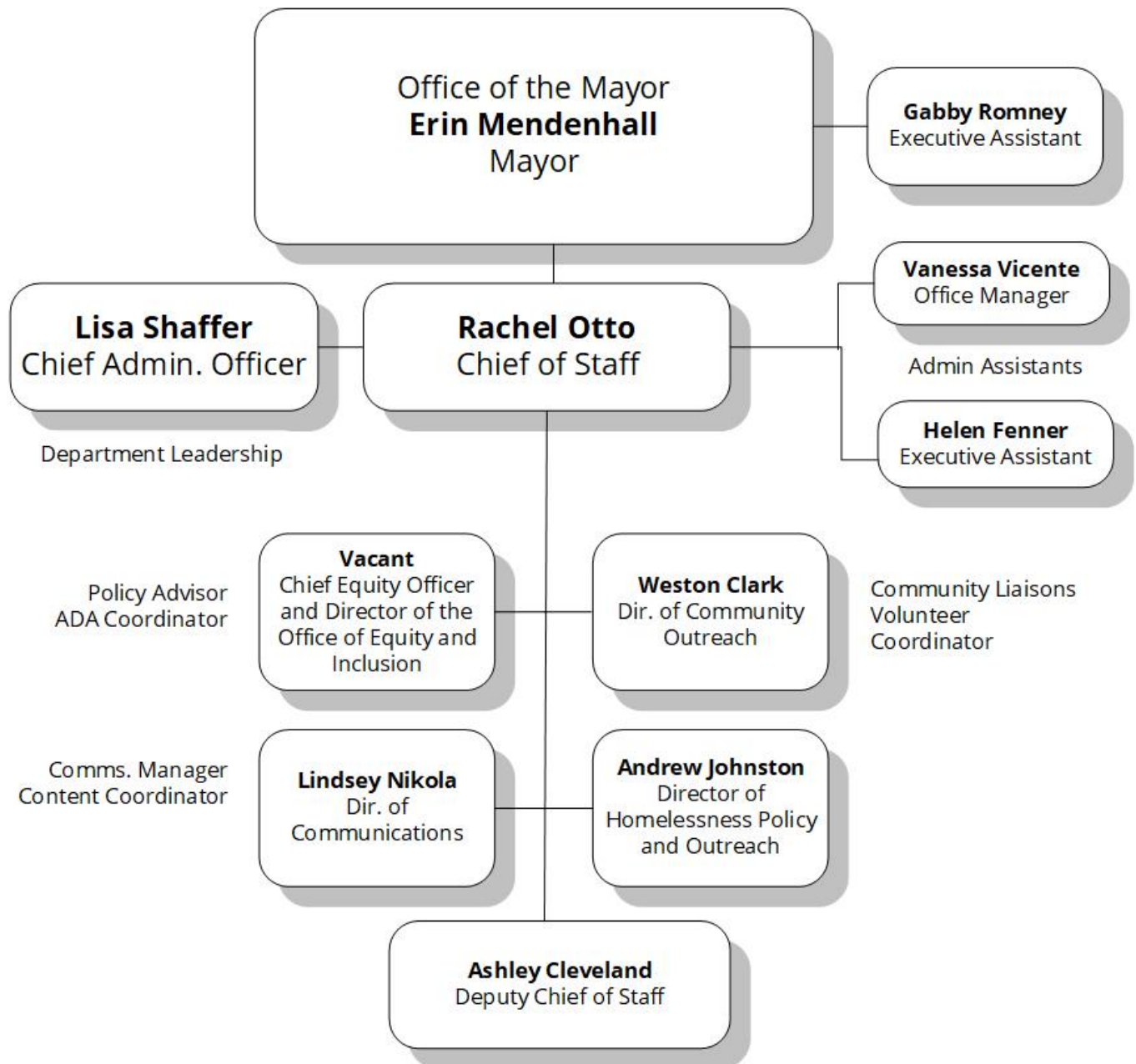


This page has been intentionally left blank



OFFICE OF THE MAYOR

Organizational Structure
Fiscal Year 2021-22

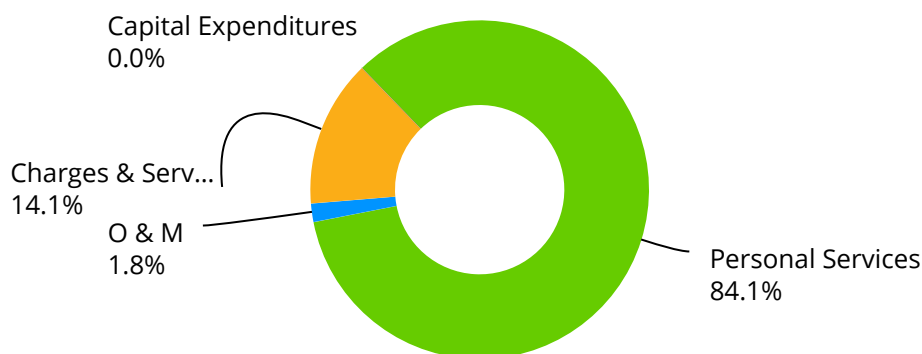




Office of the Mayor
Erin Mendenhall, Mayor of Salt Lake City

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 FTE
DEPARTMENT BUDGET				
Personal Services	3,264,371	3,150,762	4,006,865	
O & M	170,997	87,585	84,703	
Charges & Services	432,984	644,218	669,712	
Capital Expenditures	6,870	500	500	
Total Office of the Mayor	3,875,222	3,883,065	4,761,780	
DIVISION BUDGETS				
Community Affairs	35,023	76,025	734,111	
Executive Staff	3,840,200	3,807,040	4,027,669	30.00
Total Office of the Mayor	3,875,222	3,883,065	4,761,780	
FUNDING SOURCES				
General Fund	3,875,222	3,883,065	4,761,780	30.00
Total Office of the Mayor	3,875,222	3,883,065	4,761,780	
FTE by Fiscal Year	24.00	25.00	30.00	

FY 2022 Department Budget





Office of the Mayor

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes 283,148

Base to base changes compares personal services costs adopted as part of the FY2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. 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 8,744

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

Restore 6 Months Vacancy Savings 166,145

Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated, and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.

Living Wage Adjustment 3,795

The Citizens' Compensation Advisory Committee (CCAC) reviewed new living wage estimates released through the Massachusetts Institute of Technology's living wage calculator that increased the 2020 living wage to \$15.11 per hour. The Mayor has proposed moving to the new living wage rate over a period of two years. This funding represents the Mayor's Office portion of that change.

Salary Proposal 30,241

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.

Policy Issues

Reclassify Census Coordinator to Citywide Volunteer Coordinator 0

The Mayor is proposing to shift funding for the new Citywide Volunteer Coordinator, formerly the Census Coordinator, out of Funding Our Future funding.

Transfer ADA & Equity Coordinator Position from CAN 288,576

In the FY20 budget two positions were added to Community and Neighborhoods to address equity issues. Those positions are proposed to be transferred into the Mayor's Office to support the Chief Equity Officer and provide staff to meet equity initiatives.

Transfer Consumer Protection Analyst Position from Finance 83,216

In BA#5 funding was increased in the Finance department to bring the Consumer Protection Analyst position to full-time. This position is proposed to be transferred into the Mayor's Office to support the Chief Equity Officer and provide staff to meet equity initiatives.

REP Commission Senior Staff Position (Funding is in Non-Departmental) 0

The REP Commission Senior Staff position will provide assistance to the Racial Equity in Policing Commission. The position will help facilitate the goals of the commission. The position will be housed in the Mayor's Office, but funding will be in Non-Departmental.

Sponsorship Awards 5,000

Funding is proposed to cover sponsorships for non-profits at small events, such as sponsorship tables.

Cultural Ambassador Pilot Program 9,850

The Community Ambassadors program will increase access to city government for diverse communities. Young adults will serve as ambassadors and help develop points of access to local government for community members who may not currently have the knowledge, language skills, or cultural confidence to navigate city systems.

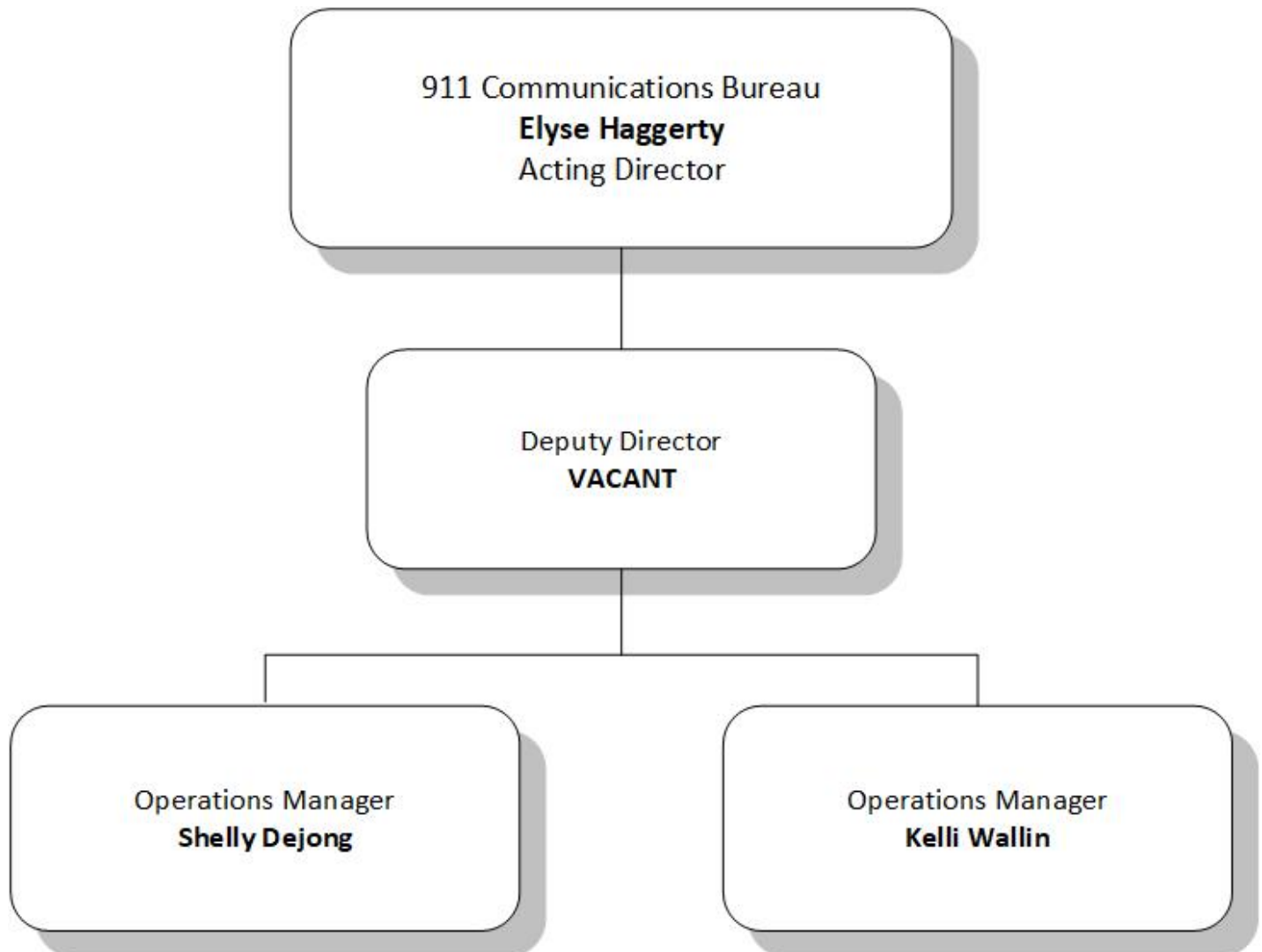


This page has been intentionally left blank



911 COMMUNICATIONS BUREAU

Organizational Structure
Fiscal Year 2021-22





911 Dispatch Bureau

Department Vision Statement

We will strive to form a partnership 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 108.0. 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	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Answer phones within 15 seconds at least 95.24% of the time	94.05%	97.79%	98.03%	95.24%	95.24%
Answer phones within 40 seconds at least 98.47% of the time	97.60%	99.26%	99.33%	98.47%	98.47%

**911 Comm gathers performance measurement information on a calendar year basis. Actuals for FY 19 are forthcoming.*

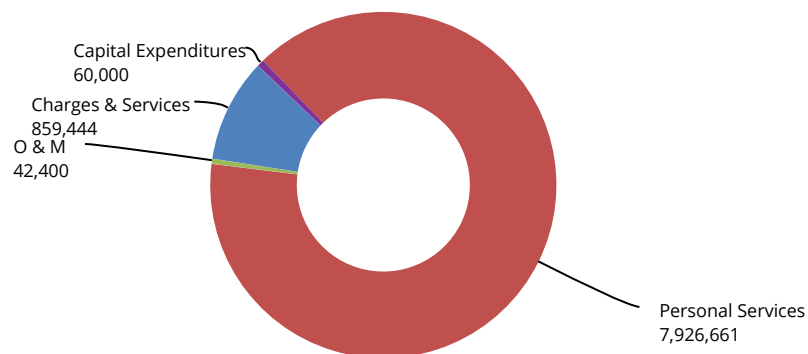


Salt Lake City 911 Communications Bureau

Elyse Haggerty, Acting Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 FTE
DEPARTMENT BUDGET				
Personal Services	7,548,229	7,297,731	7,926,661	
O & M	59,011	42,400	42,400	
Charges & Services	245,819	860,440	859,444	
Capital Expenditures	102,640	60,000	60,000	
Total 911 Communications Bureau	7,955,699	8,260,571	8,888,505	
DIVISION BUDGETS				
City Administration	7,955,699	8,260,571	8,888,505	108.00
Total 911 Communications Bureau	7,955,699	8,260,571	8,888,505	
FUNDING SOURCES				
General Fund	7,955,699	8,260,571	8,888,505	108.00
Total 911 Communications Bureau	7,955,699	8,260,571	8,888,505	
FTE by Fiscal Year	100.00	100.00	108.00	

FY 2022 Department Budget





911 Communications Bureau

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes	104,461
---	----------------

Base to base changes compares personal services costs adopted as part of the FY2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. 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	37,768
-------------------------------	---------------

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	98,566
----------------------	---------------

The 911 Communication Bureau FY2022 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.

Restore 6 Months Vacancy Savings	171,250
---	----------------

Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.

Salary Proposal	62,439
------------------------	---------------

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.

Policy Issues

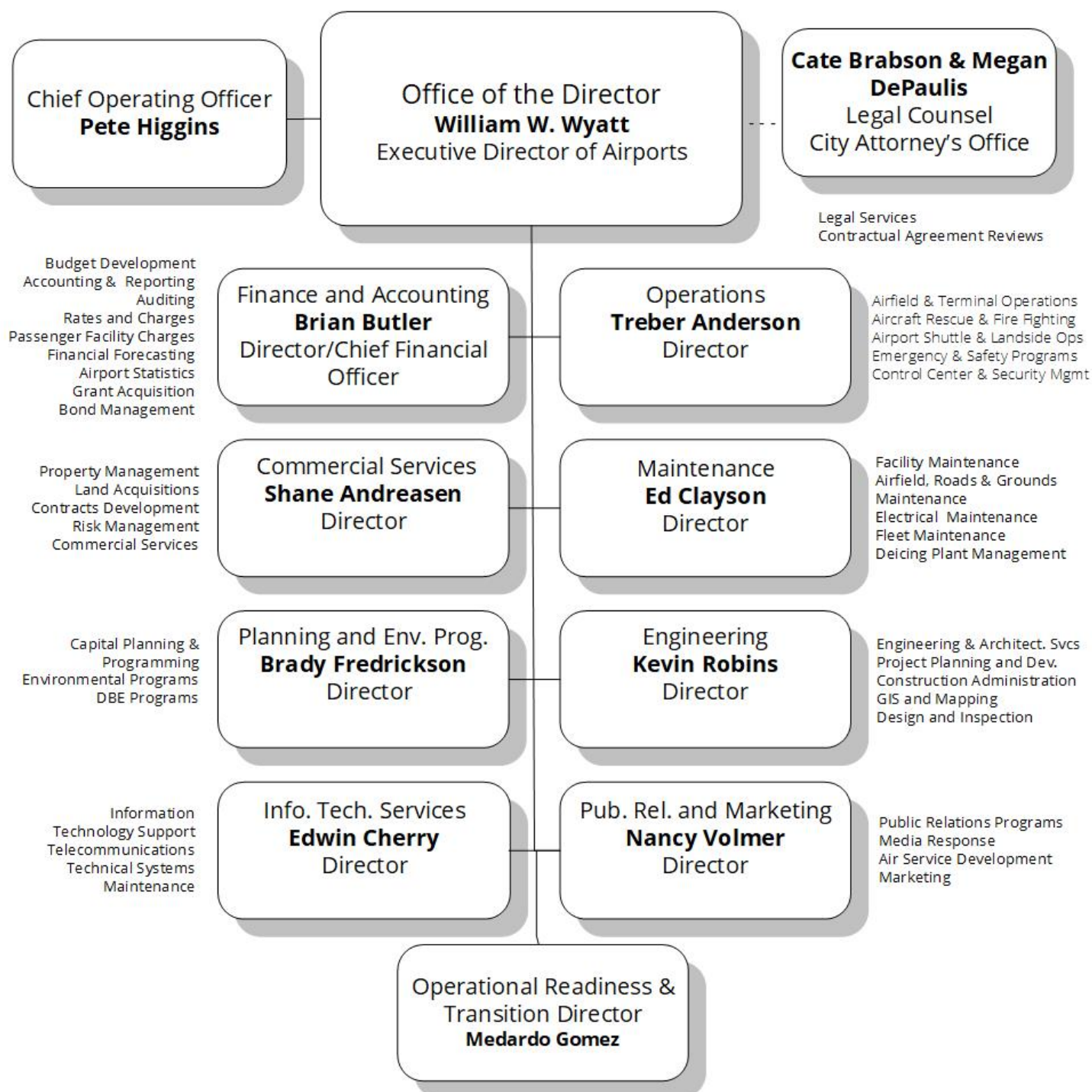
Sales Tax Option: 32 Hour Work Week Pilot Program (6 Months)	153,450
---	----------------

All Public Safety Dispatchers schedules will change and they will only be required to work 32-hours a week while earning the same annual salary. In addition, all leave time (Vacation, PL, Holidays) will be cut in half. Even with those time off reductions, the employees will still net an additional 52 days off per year.



DEPARTMENT OF AIRPORTS

Organizational Structure Fiscal Year 2021-22





Department of Airports

Airport Overview

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 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 served 20 million passengers in FY2020 which is down approximately 23% due to sudden drop in passenger traffic due to Covid-19. In September of 2020, the Airport opened portions of phase one of the new airport, which included a new 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. Phase two of the new airport is scheduled to bring on new gates to concourse A east as soon as the Spring of 2023, and will be completed once concourse B east is finished in the fall of 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 FY2022 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 Performance Measurements

Measure	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 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 \$7.00	\$3.83	\$3.90	5.41	\$11.07*	\$11.56*

*Reflects impacts of COVID-19



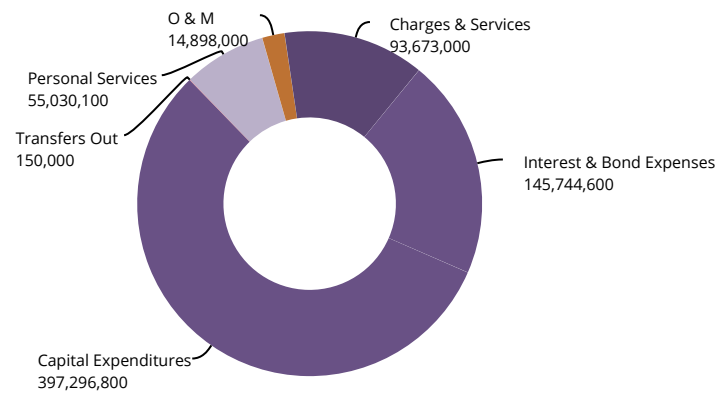
Salt Lake City Department of Airports

William W. Wyatt, Department Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 FTE
DEPARTMENT BUDGET				
Personal Services	49,378,080	50,326,582	55,030,100	
O & M	12,375,788	15,828,800	14,898,000	
Charges & Services	59,063,711	78,786,200	93,673,000	
Interest & Bond Expenses	85,497,741	133,500,000	145,744,600	
Capital Expenditures	758,406,547	23,720,018	397,296,800	
Transfers Out	—	150,000	150,000	
Total Department of Airports	964,721,866	302,311,600	706,792,500	
DIVISION BUDGETS				
Office of the Director	1,496,570	1,474,149	1,957,882	6.00
Finance & Accounting	847,528,604	179,438,443	546,122,886	16.50
Operation	28,553,223	35,324,474	48,453,663	196.80
Commercial Services	3,508,802	5,920,613	7,749,320	16.00
Maintenance	62,148,110	62,650,446	73,664,874	294.50
Planning and Environmental	1,424,392	1,673,617	1,926,509	9.00
Engineering	3,099,929	3,781,775	3,850,577	31.00
Information Technology	7,629,328	10,353,415	12,844,706	37.00
Public Relations and Marketing	970,002	1,667,467	1,673,083	4.00
Airport Police	8,362,907	27,201	8,549,000	
Total Department of Airports	964,721,866	302,311,600	706,792,500	
FUNDING SOURCES				
Airport Fund	227,348,218	280,636,600	315,634,500	610.80
Airport Terminal Redevelopment	737,373,648	21,675,000	391,158,000	
Total Department of Airports	964,721,866	302,311,600	706,792,500	
FTE by Fiscal Year	563.80	610.80	610.80	



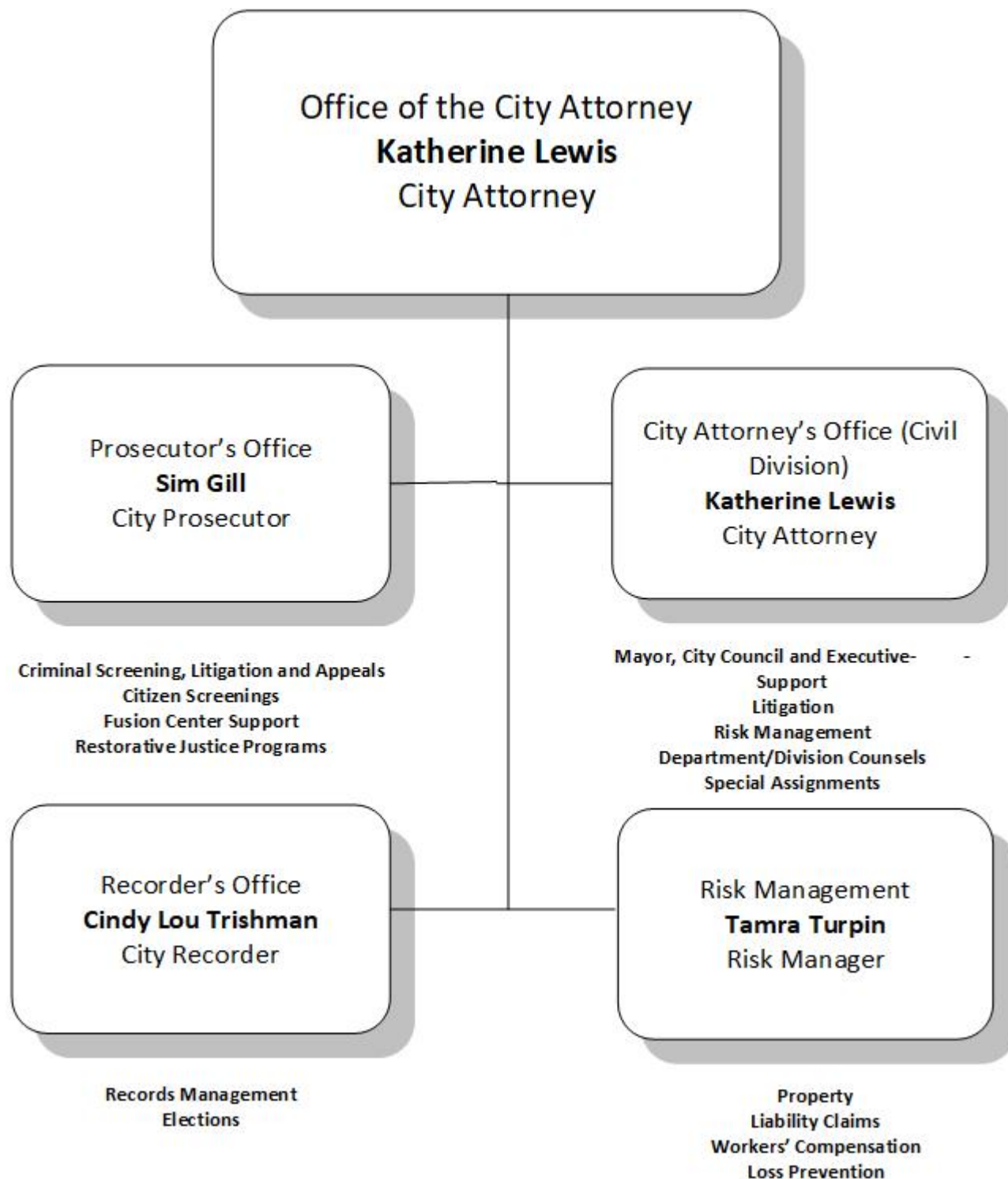
FY 2022 Department Budget





OFFICE OF THE CITY ATTORNEY

Organizational Structure
Fiscal Year 2021-22





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.

Department Performance Measurements

Measure	2018 Actual	2019 Actual	2020 Actuals	2021 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	40%	50%	50%	50%
Maintain the number of open litigation holds to less than a 10% increase from year to year	7% Decrease	3% Decrease	1% increase	
Maintain the number of open litigation cases to less than a 10% increase from year to year	11% Increase	11% Decrease	1% increase	
Maintain a disposition rate of 85% or higher.	90%	90%	80%	85%
Have City Council Minutes approved and available to the public within 30 days at least 95% of the time.	90%	95%	70%	95%
Number of GRAMA requests received by the City annually	10,393	14,899	14,929	15,500
Annual percentage increase in GRAMA requests	(27)%	36%	.2%	
Process, activate, and digitize all contracts entered into on behalf of Salt Lake City within three working days 100% of the time	100%	100%	90%	100%
Number of workers' compensation claims filed, based on date of injury	279	275	571	570
Number of property damage claims filed, based on date of loss.	215	241	172	209
Number of bodily injury claims filed, based on date of loss	41	30	31	34

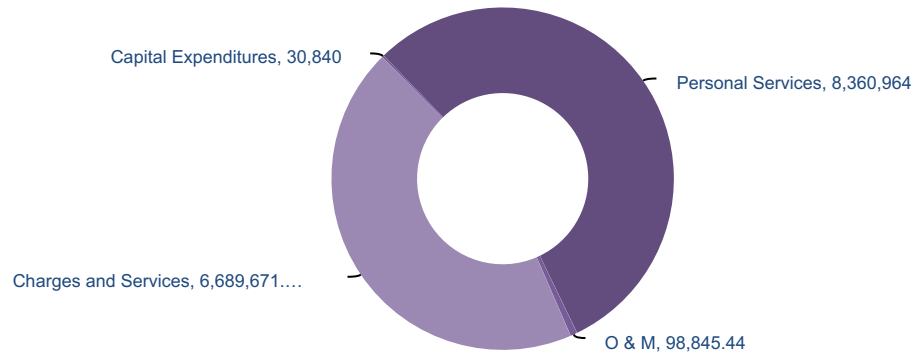


Salt Lake City Attorney's Office
Katherine Lewis, City Attorney

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 FTE
DEPARTMENT BUDGET				
Personal Services	6,855,512	7,222,400	8,360,964	
O & M	57,925	84,758	98,845	
Charges & Services	5,162,826	6,476,269	6,689,672	
Capital Expenditures	2,482	30,840	30,840	
Total Attorney's Office	12,078,746	13,814,267	15,180,321	
DIVISION BUDGETS				
City Attorney's Office (Civil Division)	3,993,987	5,739,430	6,390,080	14.00
City Recorder	714,112	757,487	831,105	7.75
Risk Management	4,040,775	3,835,426	4,113,406	2.50
Prosecutor's Office	3,329,872	3,481,924	3,845,730	35.50
Total Attorney's Office	12,078,746	13,814,267	15,180,321	
FUNDING SOURCES				
General Fund	6,806,712	7,123,638	8,133,002	57.25
Governmental Immunity Fund	1,898,782	2,855,203	2,933,913	9.00
Risk Fund	3,373,252	3,835,426	4,113,406	2.50
Total Attorney's Office	12,078,746	13,814,267	15,180,321	
FTE by Fiscal Year	60.75	60.75	68.75	



FY 2022 Department Budget





Office of the Salt Lake City Attorney

Changes discussed below represent adjustments to the FY 2020-21 adopted General Fund budget.

Personal Services Base to Base Changes 66,603

Base to base changes compares personal services costs adopted as part of the FY2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. 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 19,984

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.

Restore 6 Months Vacancy Savings 31,843

Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.

Salary Proposal 55,480

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.

BA #5: Senior City Attorney 173,978

The budget includes continuing funding for a new Senior City Attorney position to address increased workload the attorney's office has seen over the past few years. This position will deal with litigation and help with police matters, giving the current employee relief as he manages both the Deputy City Attorney and Chief Counsel to Police Department positions.

BA #5: Senior City Attorney 173,978

During budget amendment #5 the Attorney's Office received funding for an additional Senior City Attorney to meet increased demands. The budget includes ongoing funding for this position.

BA #5: Legal Secretary 87,748

During budget amendment #5 the Attorney's Office received funding for an additional Legal Secretary to assist the attorneys with their increased demands. The budget includes ongoing funding for this position.

BA #5: Assistant City Recorder 97,612

During budget amendment #5 the Attorney's Office received funding for an additional Assistant City Recorder due to the increased demands of running the office in a virtual world. The budget includes ongoing funding for this position.

Policy Issues

Social Media Retention 15,588

The retention of social media accounts is currently completed through the software service Archive Social. Due to the urgency of addressing the retention of social media posts/comments, the cost of this software has been paid with vacancy savings. There is a plan to complete an RFP process to procure an equitable solution for the City's social media retention needs.

Office Victim Advocate - Grant Funding Match 18,500

The City has applied for funding for a Victim Advocate through a grant, the budget provides funding for the required match the grant.



Three Assistant City Prosecutors (10 Months)

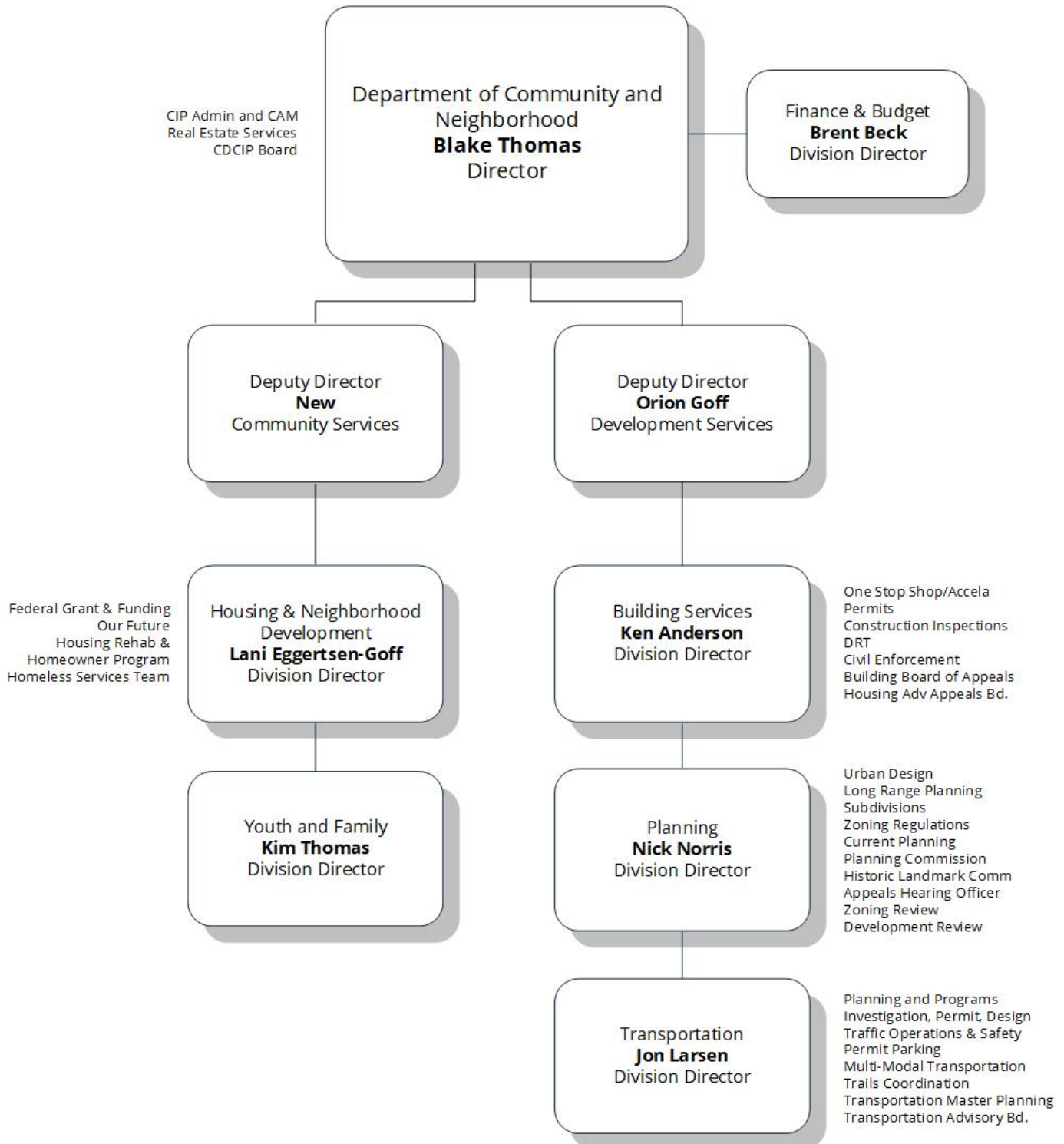
268,050

The budget proposes funding an additional three Assistant City Prosecutor positions. These additional positions will help maintain current service levels for the Salt Lake City Community. Additional defense attorneys were funded by the Indigent Defense Commission, which allows one defense attorney to be assigned in the Salt Lake City Justice Court arraignment courtroom. The additional defense presence has changed the dynamic in the courtroom to the extent that additional prosecutors will help facilitate the due process benefit sought from the placement of defense attorneys to talk to defendants at first appearance.



DEPARTMENT OF COMMUNITY & NEIGHBORHOODS

Organizational Structure Fiscal Year 2021-22





Department of Community & Neighborhoods

DEPARTMENT OVERVIEW

- 1 **CAN Administration**
- 2 **Building Services**
- 3 **Housing and Neighborhood Development**
- 4 **Planning**
- 5 **Transportation**
- 6 **Youth and Family**

Mission Statement

The Community and Neighborhood Department of Salt Lake City provides leadership, policies, and programming that promotes a culturally vibrant, diverse, economically vital community through livable growth and development practices, and strong community partnerships.

1. **DRIVE INNOVATION:** We generate and implement innovative ideas to make Salt Lake City "A Great American City" known for responsible growth, sustainability, and livability.
2. **COMMUNICATE:** We continuously develop and share information with employees, stakeholders, partners, and City leaders to foster input and empower decision-making.
3. **SUPPORT OUR LEADERSHIP:** We will support the Mayor and City Council by providing them recommendations and input based on best professional practices on how to accomplish their objectives.
4. **OPERATE RESPONSIBLY:** We responsively and proactively manage the on-going functions and resources of our Department while encouraging, driving, and leading appropriate change and growth.

Department Performance Measurements

Measure	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Building Services Number of building safety and code compliance inspections completed	43,443	50,068	50,077	50,000	50,000
Transportation Number of Annual Service Requests (stop signs, speeding, signal timing, parking, etc.)	817	723	724	650	700
Planning Number of Planning Applications received annually	1,062	1,122	1,097	1,050	950
HAND Residents Assisted - Federal Direct	5,005	7,330	4,733	23,450	23,450



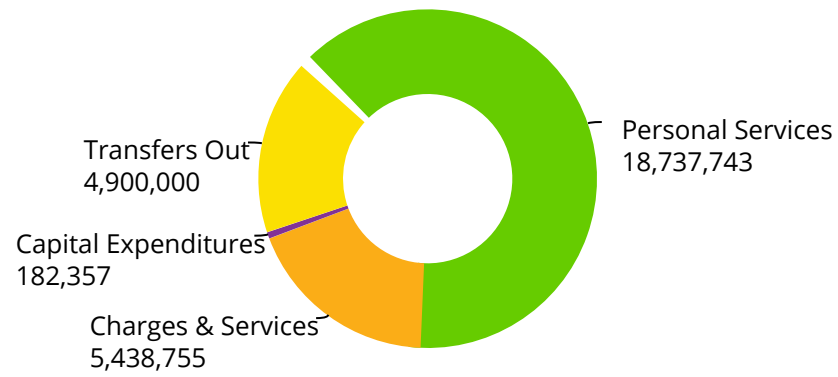
Salt Lake City Department of Community & Neighborhoods

Blake Thomas, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 FTE
DEPARTMENT BUDGET				
Personal Services	20,183,002	20,951,254	18,737,743	
O & M	485,220	291,464	(336,596)	
Charges & Services	3,073,148	10,647,797	5,438,755	
Capital Expenditures	1,790	—	182,357	
Transfers Out	—	—	4,900,000	
Total Community and Neighborhoods	23,743,160	31,890,515	28,922,259	
DIVISION BUDGETS				
Building Services	6,916,166	6,829,984	6,394,224	59.00
Office of the Director	1,826,173	2,082,132	1,858,219	12.00
Engineering	5,026,456	5,049,187	—	—
Housing & Neighborhood Development	3,802,582	4,344,767	6,267,401	22.00
Planning	3,209,657	3,321,084	4,196,225	37.00
Transportation	2,962,125	10,263,361	8,034,077	26.00
Total Community and Neighborhoods	23,743,160	31,890,515	28,922,259	
FUNDING SOURCES				
General Fund	23,469,246	24,318,570	23,615,117	172.00
Transportation Fund	273,914	7,571,945	5,307,142	3.00
Total Community and Neighborhoods	23,743,160	31,890,515	28,922,259	
FTE by Fiscal Year	207.00	207.00	175.00	



FY 2022 Department Budget





Department of Community and Neighborhoods

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes -101,089

Base to base changes compares personal services costs adopted as part of the FY2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. 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 77,552

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

Merit Changes 58,448

The Department of Community and Neighborhoods FY2022 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.

Restore 6 Months Vacancy Savings 658,084

Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.

CCAC Adjustments (10 Months) 107,553

This budget includes market adjustments for positions determined to be severely lagging behind market as determined by the Citizen's Compensation Advisory Committee (CCAC).

Salary Proposal 179,963

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.

BA #6: Civic Engagement and Innovations Team Transfers to IMS -414,220

A number of positions and resources were moved from the Mayor's Office, Public Services, IMS and Community and Neighborhoods in Budget Amendment #6 of FY 2021. The Administration was looking to take transformational steps with regards to enterprise technologies and improved business practices. It was determined that an Innovations Team was required. This team will take on larger enterprise projects like the new Enterprise Resource Planning (ERP) effort. This reduction represents the reduction of costs associated with the positions and resources moved from Community and Neighborhoods.

BA #7: GIS Position Transfers to IMS -215,104

Two GIS positions were transferred from Community and Neighborhoods to IMS in Budget Amendment #7 of FY 2021. The move was done because the two positions work directly in the GIS function for the City which resides in IMS.

Policy Issues

Transfer ADA & Equity Coordinator Positions to Mayor's Office -288,576

The budget recommends moving the ADA and Equity Coordinator positions to the Mayor's Office.

Transfer Youth and Family Division to Community and Neighborhoods Department 2,063,498

Public Services Department transfer of personnel and operational costs of Youth and Family Services to Community and Neighborhoods Department.

Transfer Engineering Division to Public Services Department -5,043,312

Community and Neighborhoods Department transfer of personnel and operational costs of the Engineering Division to Public Services.



CAN Deputy Director of Community Services (10 Months) 158,750

The budget recommends funding for a CAN Deputy Director of Community Services. This deputy will oversee Housing and Neighborhood Development (HAND) and Youth and Family in close coordination with the Deputy Director of Development Services. The Deputy will implement cross-departmental working groups that are focused on the well being and upward mobility of all City residents. The Deputy will also work closely with community partners to ensure the preservation of naturally occurring affordable housing in addition to implementing a resident displacement and mitigation plan.

Homeless Services Cut - CCC/Green Team Reduction (6 Months) -115,000

Advantage Services and Wasatch Community Gardens Green Team farm area will time out in the near future. Based on the limited number of successful graduates of the program and feedback from Advantage Services on overhead and program implementation challenges, eliminating the program after December of 2021 is recommended.

Sales Tax Option: Build a More Equitable City (From Non-Departmental) 388,000

Funding is being recommended for the Build a More Equitable City program funded through Funding Our Future dollars. It is recommended that this be moved from the Non-Departmental budget to Community and Neighborhoods.

Sales Tax Option: Expanded Housing Opportunity Program - Landlord Insurance (From Non-Departmental) 53,000

The budget includes a recommendation of funding for the Expanded Housing Opportunity program - Landlord Insurance. This program will be funded with Funding Our Future dollars. It is recommended that this be moved from the Non-Departmental budget to Community and Neighborhoods.

Sales Tax Option: Incentivize Rent Assistance (From Non-Departmental) 671,620

The budget includes funding for the Incentivized Rent Assistance program funded through Funding Our Future dollars. It is recommended that this be moved from the Non-Departmental budget to Community and Neighborhoods.

Sales Tax Option: Mortgage Assistance (From Non-Departmental) 50,000

The budget includes funding for the Mortgage Assistance program funded through Funding Our Future dollars. It is recommended that this be moved from the Non-Departmental budget to Community and Neighborhoods.

Sales Tax Option: Housing Plan - Marketing Home Ownership Programs (Move to CAN-HAND) 300,000

Funding is being recommended for the Marketing Home Ownership programs funded through Funding Our Future dollars. It is recommended that this be moved from the Non-Departmental budget to Community and Neighborhoods.

Sales Tax Option: Housing Plan - Service Models for Most Vulnerable (Move to CAN-HAND) 525,380

The budget includes a recommendation of funding for the Housing Plan - Service for Most Vulnerable program that is funded with Funding Our Future dollars. It is recommended that this be moved from the Non-Departmental budget to Community and Neighborhoods.

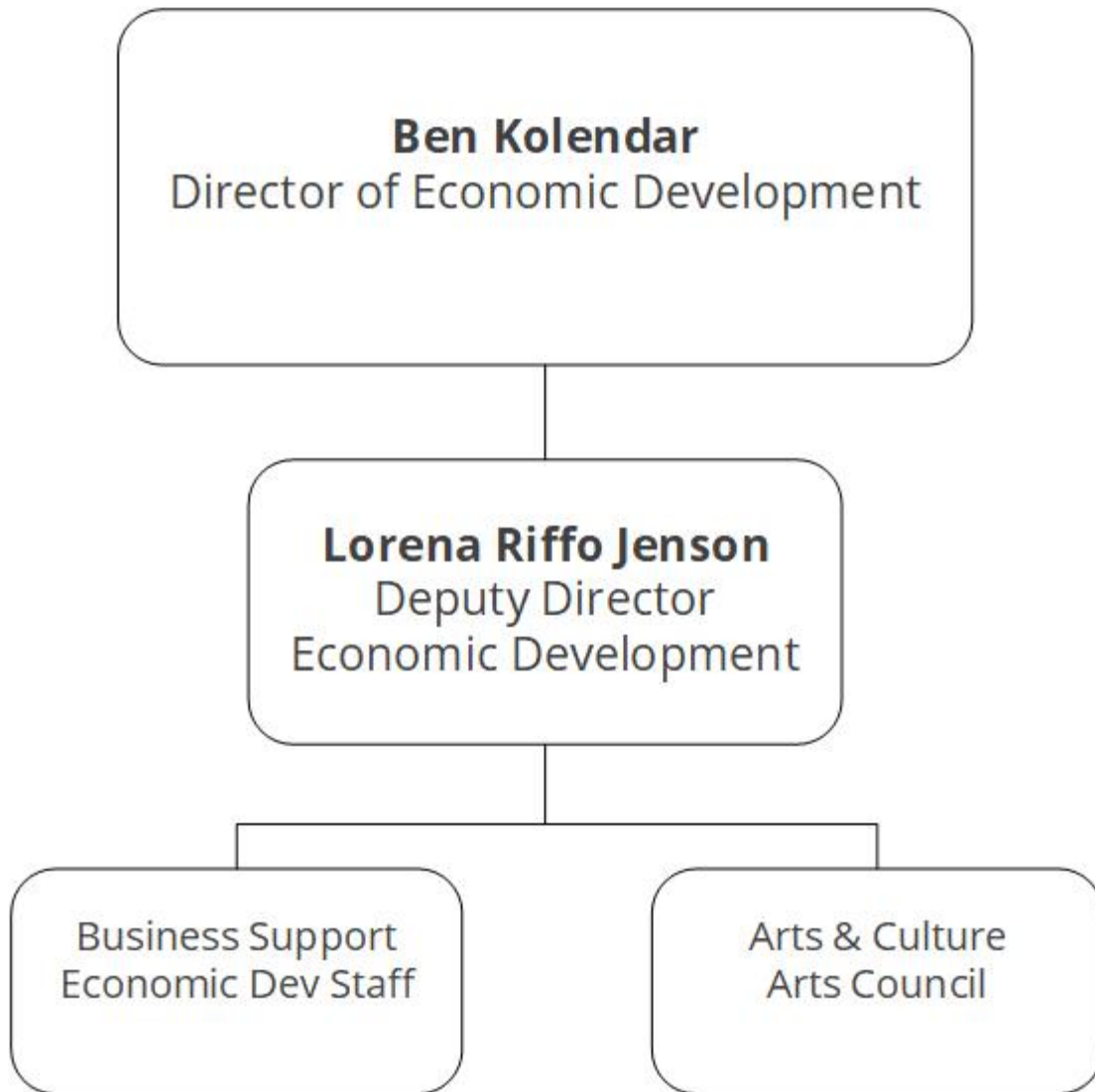
Sales Tax Option: Shared Housing 62,000

Funding is being recommended for the Shared Housing programs funded through Funding Our Future dollars. It is recommended that this be moved from the Non-Departmental budget to Community and Neighborhoods.



DEPARTMENT OF ECONOMIC DEVELOPMENT

Organizational Structure
Fiscal Year 2021-22





Department of Economic Development

Department Vision Statement

Salt Lake City, the capital city of Utah, seeks to serve as a regional leader for 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, revitalization, and redevelopment, 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 not only build a business, but also build 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 Development (GOED), Visit Salt Lake and Salt Lake County. Also, the Department has developed local partnerships with entities that include, Salt Lake City Arts Foundation, the Downtown Alliance, Suazo Business Center, the Salt Lake Chamber and the Diverse Chambers of Commerce in the Salt Lake City Area.

*Department Performance Measurements

Business Development Performance Measure	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Site Visits to Prospective & Local Businesses	242	317	189	>225	>225
New Leads Generated	331	322	211	>300	>300
New Opportunities Created from Leads	128	159	147	>110	>110
WINs (Written Impact Narrative) co-published investment successes with companies	17	13	11	>15	>15

***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 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.

FY20-21 HIGHLIGHTS

- The Arts Council launched two new grant opportunities this year.
 - Artist Career Empowerment grants awarded 38 artists support to help stimulate, advance, and empower their creative interests and commercial enterprises. Grant awards ranged from \$500 to \$2,000 and a total of \$41,050 in awards was approved by the Arts Council Board.
 - The Racial Equity and Inclusion grants was designed to cultivate greater and more consistent efforts and outputs related to racial equity, justice, inclusion, and liberation for nonprofits in our arts and culture sector. Five organizations were funded with awards ranging from \$1,000 to \$3,500 and \$10,000 in total awards was approved by the Arts Council Board.
- The City Council approved the 1.5% for art ordinance revision for CIP public art funds. With this change, Salt Lake City has become leaders in the state as the only city in Utah to support public art at this level. This percent for art increase comes on the heels of the RDA also approving their 1.5% Art Policy for RDA related projects.
- With the cancellation of the in-person 2020 Twilight Concert Series, the Arts Council launched the Light Up Locals Musician Fund and digital benefit concert. This fund awarded \$500 in support to fifty-six Salt Lake City based working musicians.
- The Arts Council participated in the Open Streets program and scheduled artists who have previously participated in the Living Traditions Festival, Brown Bag Concert Series, and Twilight Concert Series.
- As the Cultural Core Contract Manager, the Arts Council met monthly with the Cultural Core Budget Committee who approved new bylaws as well as cohesive plans for artist selection processes and an inclusion draft plan. Salt Lake County also approved that they had restored full annual funding for 2021 after a temporary pause due to financial concerns related to COVID-19.
- During this fiscal year, the Arts Council launched the Living Legacy program. This video series engages diverse Living Traditions community in showcasing a collaborative narrative on how these various communities keep their traditions and legacies alive today. A total of 11 videos have been created so far with several more in the works to be published over the next few months.
- Over the last year the Arts Council has worked hard to increase diversity & equity of Boards & Staff. The Arts Council Oversees 3 boards all of which have 40-50% composition of BIPOC and multi-racial identities, as well as other underrepresented groups such as the LGBTQ, veteran, and differently abled community. The Arts Council Staff identifies as 40% multi-racial/BIPOC
- During the last year of adapting due to COVID-19 precautionary measures, the Finch Lane Gallery was able to implement several new gallery offerings which we plan to continue including virtual-walk through of galleries, and online artwork sales. Additionally, at the Art Barn we hosted a participatory work in partnership with Sugarspace that was an outdoor interactive pop-up monument reflecting on anti-racism.

Arts Council Performance Measure

	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Attendees	82,029	49,444	35,771.00	35,000	40,000.00
Artists Served	1,446	1,839	843	1,500	1,500
Total Grants Awarded	94	109	116	110	150



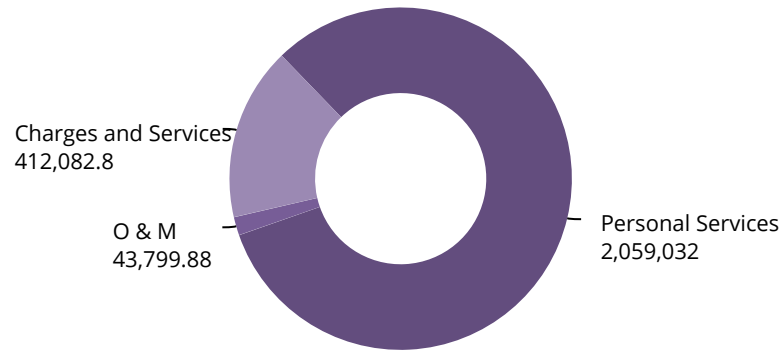
Department of Economic Development

Ben Kolendar, Department Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 FTE
DEPARTMENT BUDGET				
Personal Services	1,614,341	1,935,663	2,059,032	
O & M	28,938	64,800	43,800	
Charges & Services	338,607	388,099	412,083	
Capital Expenditures	4,165	—	—	
Total Economic Development	1,986,051	2,388,562	2,514,915	
DIVISION BUDGETS				
Economic Development	1,221,364	1,543,203	1,638,170	12.00
Arts Council	564,440	595,359	626,745	6.00
Cultural Core	200,247	250,000	250,000	
Total Economic Development	1,986,051	2,388,562	2,514,915	
FUNDING SOURCES				
General Fund	1,986,051	2,388,562	2,514,915	18.00
Total Economic Development	1,986,051	2,388,562	2,514,915	
FTE by Fiscal Year	16.00	18.00	18.00	



FY 2022 Department Budget





Department of Economic Development

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes	(8,383)
---	----------------

Base to base changes compares personal services costs adopted as part of the FY 2019-20 budget to actual personal services costs paid during the first pay period of the calendar year 2020. 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	6,812
-------------------------------	--------------

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

Merit Changes	5,792
----------------------	--------------

The Department of Economic Development FY2022 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	17,498
------------------------	---------------

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.

Restore 6 Months Vacancy Savings	104,634
---	----------------

Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.

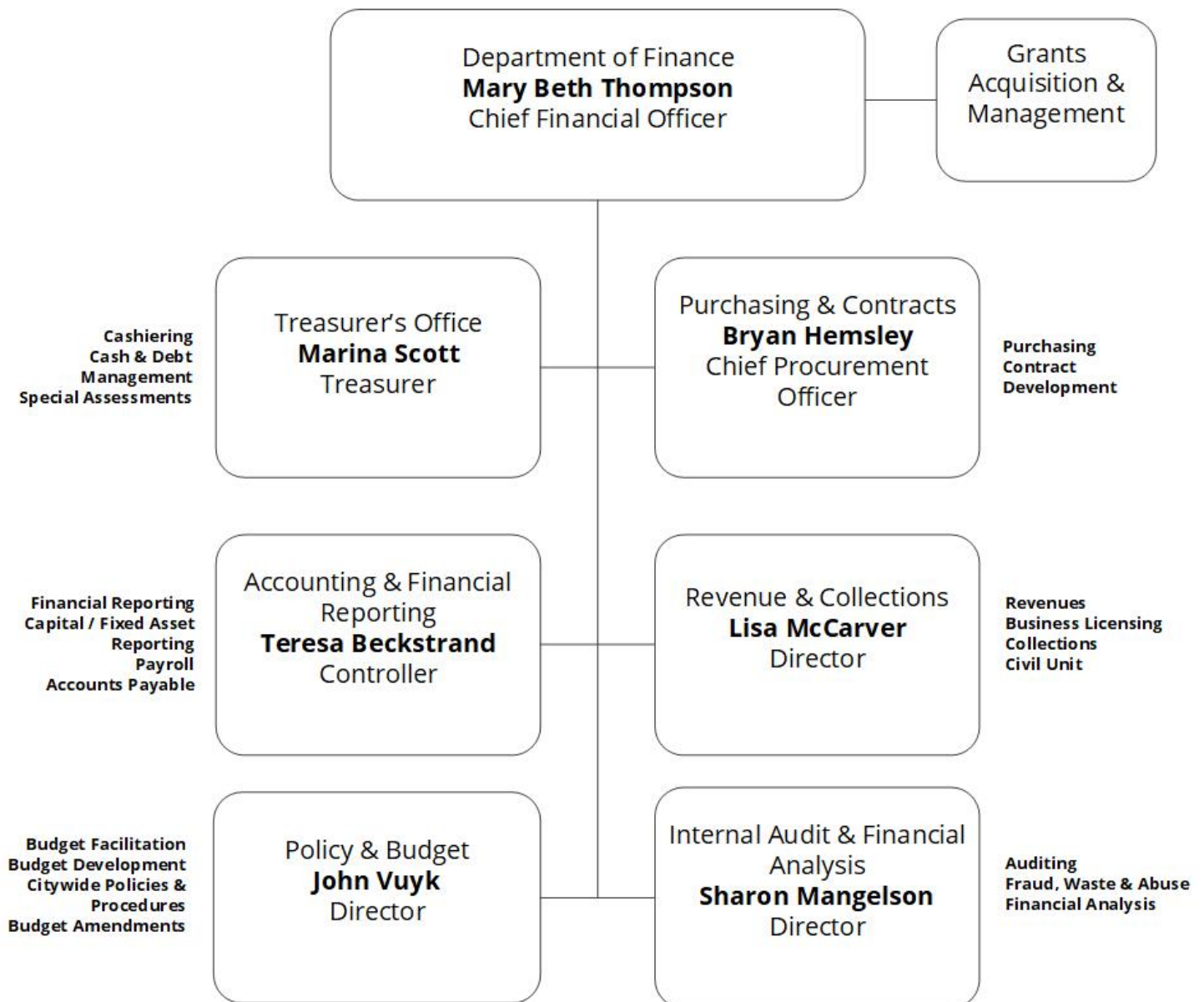
Policy Issues



DEPARTMENT OF FINANCE

Organizational Structure

Fiscal Year 2021-22





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, Internal Audit and Financial Analysis, Revenues and Collections, and Policy and Budget. Grants Acquisition and Management is 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 payroll, 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.
- **Internal Audit and Financial Analysis** functions entail auditing internal processes, investigating fraud, waste and abuse, performing cost analysis and data analysis.
- **Revenue and Collections** 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	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Maintain a General Fund Balance between 15% and 18%	12.19%	14.60%	21.36%	>15%	>15%
Maintain the City's prestigious AAA rating	AAA	AAA	AAA	AAA	AAA



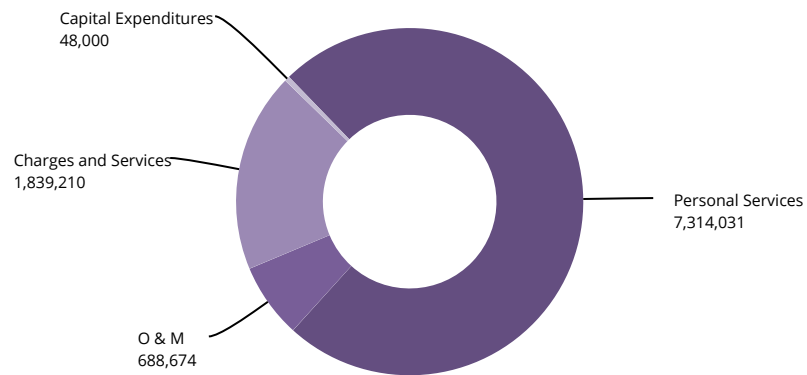
Salt Lake City Department of Finance

Mary Beth Thompson, Chief Financial Officer

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 FTE
DEPARTMENT BUDGET				
Personal Services	6,895,704	7,314,031	7,522,703	
O & M	231,786	688,674	689,174	
Charges & Services	1,367,941	1,839,210	4,485,379	
Capital Expenditures	591	48,000	1,153,000	
Total Department of Finance	8,496,022	9,889,915	13,850,256	
DIVISION BUDGETS				
Accounting & Financial Reporting	2,076,438	2,300,087	2,517,068	18.00
Policy & Budget	625,223	472,416	559,958	3.00
Purchasing & Contracts	921,027	1,010,666	1,011,626	10.00
Revenue & Collections	1,856,122	1,989,817	2,004,412	26.00
Internal Audit & Financial Analysis	833,896	924,172	936,046	6.00
Treasurer's Office	1,588,911	1,726,077	1,734,209	9.00
OneSolution Maintenance	594,405	1,466,680	5,086,937	
Total Department of Finance	8,496,022	9,889,915	13,850,256	
FUNDING SOURCES				
General Fund	7,866,055	8,387,673	8,727,757	71.70
IMS Fund	594,405	1,466,680	5,086,937	
Risk Fund	35,562	35,562	35,562	0.30
Total Department of Finance	8,496,022	9,889,915	13,850,256	
FTE by Fiscal Year	70.00	70.00	72.00	



FY 2022 Department Budget





Department of Finance

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes (29,493)

Base to base changes compares personal services costs adopted as part of the FY2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. 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 29,916

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

Restore 6 Months Vacancy Savings 62,676

Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated, and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.

Merit Changes 17,138

The Finance Department's FY2022 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 64,316

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.

BA #5: New Consumer Protection Analyst 45,644

The budget recommends continued funding of the Consumer Protection Analyst position added in BA #5 of FY 2021. This position will assist with areas such as landlord/tenant complaints, pest control, landlord references, retaliation, and timely repairs.

Policy Issues

Transfer Consumer Protection Analyst Position to Mayor's Office (83,216)

With the newly created equity area in the Mayor's Office, the Finance Department feels moving the Consumer Protection Program and FTE to the equity area within the Mayor's Office will create a solid resource for the equity unit and the Consumer Protection Program. This program can still carry out the vision that was introduced in the Finance Department but it would be more collaborative under the Mayor's Office.

Finance Department Deputy Director (10 Months) 143,603

The Mayor is recommending the addition of a Deputy Director position for the Finance Department. This position will assist with several of the department's managerial needs, including implementing the new Enterprise Resource Planning (ERP) system that is currently in process.

Business Analyst 89,500

With the increasing number and complexity of the software packages and business systems that the Finance Department uses and is implementing, there is an increasing need for additional Business System Analysts. Additional government regulations and requirements, as well as more sophisticated data needs, is creating a need for more expertise in the operating details while at the same time requiring a better understanding of how all the City information fits together - of how Finance systems and processes, and other City systems and processes, need to communicate and work together and how different data set can be combined to create meaningful information, a need that an additional Business System Analyst will help mitigate.

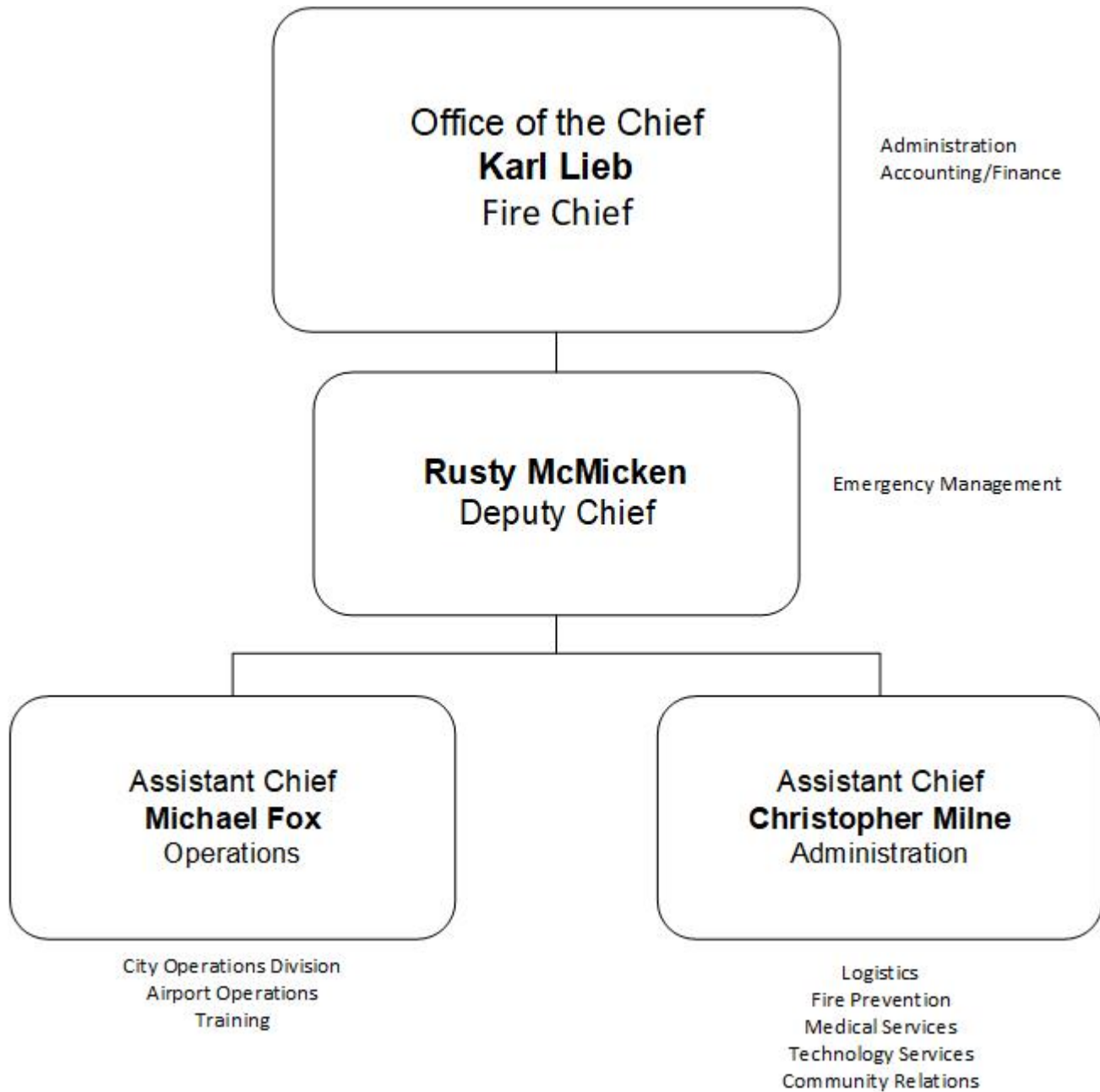


This page has been intentionally left blank



FIRE DEPARTMENT

Organizational Structure Fiscal Year 2021-22





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 374 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, 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 Mobile Response Team, CPR training, and Continuing Medical Education for the department. Technology oversees all radio upkeep, station alerting, and computer programs 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 & efficient level possible and to protect firefighters from 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).

Department Performance Measurements

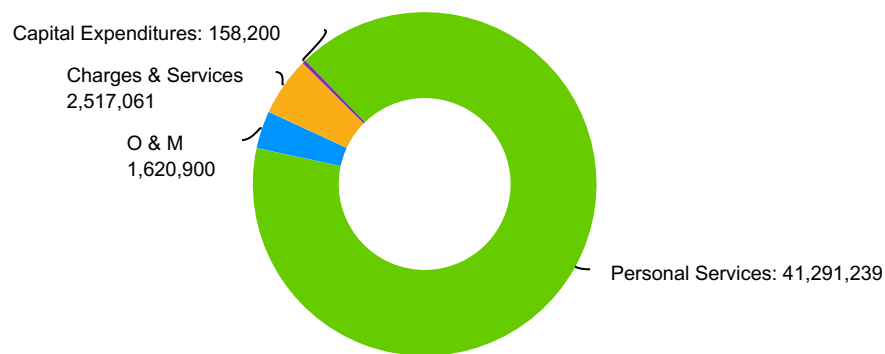
Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Improved turnout times	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target
Reduce Operational Injuries	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target	Ahead of Target
Fire Prevention will complete 4,300 inspections per year	7,833	7,692	4,835	>4,300	>4,300



Salt Lake City Fire Department
Karl Lieb, Fire Chief

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 FTE
DEPARTMENT BUDGET				
Personal Services	39,714,144	39,633,347	41,291,239	
O & M	1,271,105	1,234,050	1,620,900	
Charges & Services	1,301,188	1,711,923	2,517,061	
Capital Expenditures	116,969	158,200	158,200	
Total Fire Department	42,403,407	42,737,520	45,587,400	
DIVISION BUDGETS				
Fire Administrative Services	6,709,576	6,610,353	6,849,396	62.00
Fire Communications Division	81,224	—	—	
Fire Office of the Chief	2,025,205	2,399,143	4,168,893	9.00
Fire Operations	33,587,401	33,728,024	34,569,111	303.00
Total Fire Department	42,403,407	42,737,520	45,587,400	
FUNDING SOURCES				
General Fund	42,403,407	42,737,520	45,587,400	374.00
Total Fire Department	42,403,407	42,737,520	45,587,400	
FTE by Fiscal Year	366.00	366.00	374.00	

FY 2022 Department Budget





Fire Department

Changes discussed below represent changes to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes (306,333)

Base to base changes compares personal services costs adopted as part of the FY2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. 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 164,636

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

Plan A Payout [One-Time] 161,243

Funding is budgeted meet contractual obligations from previous years for payment of leave amounts.

Restore 6 Months Vacancy Savings 272,562

Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated, and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.

Merit Changes 346,049

The Fire Department's FY2022 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 340,686

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.

BA #7: Transfer from PD - Emergency Management Division 767,289

In Budget Amendment #7 of FY2021, the Emergency Management Division was moved from the Police Department to the Fire Department. This funding increase is associated with that move in addition to an additional FTE for a Fire Captain.

Policy Issues

Airport Rescue Firefighting Expenses (ARFF) 352,300

This expense request includes the direct costs that are incurred on behalf of the Salt Lake City Department of Airports, such as ARFF personnel uniforms, physicals, PPE, Worker's Comp claims, and staffing backfill, as well as Station 11 & 12 Expenses.

Fire Department Deployment Expense Reimbursement [One-Time] 515,000

During Fiscal Year 2021 the Fire Department deployed personnel an resources to support fires in the west. The Department received partial reimbursement for these expenses in fiscal year 2021, but anticipates receiving the remaining funds in fiscal year 2022.

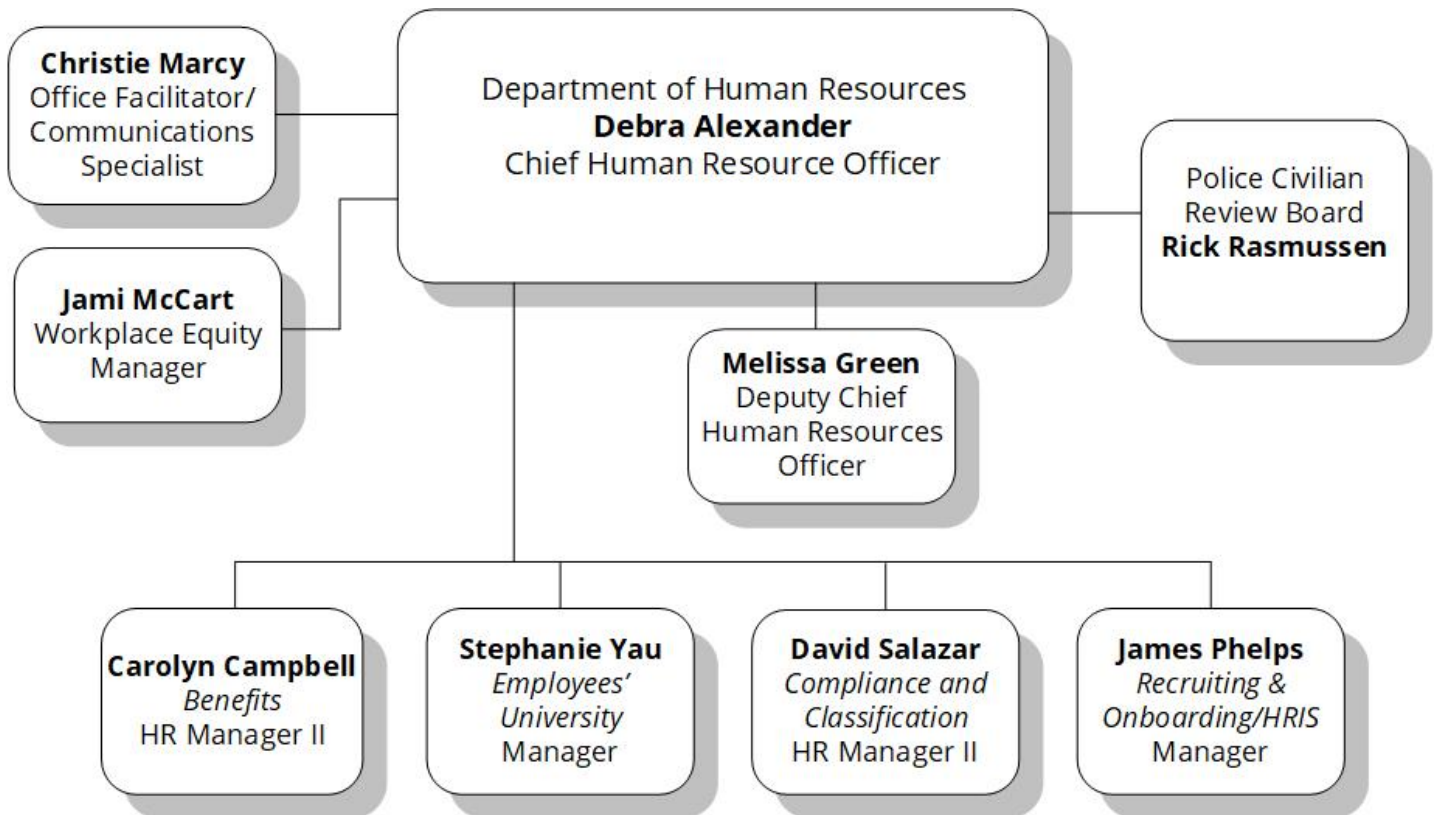
Emergency Management Phase 2 236,448

The budget recommends additional for the Emergency Management Division within SLCFD. The funding includes an additional Fire Captain, a new Accountant and other costs associated with providing enhanced services to the City.



DEPARTMENT OF HUMAN RESOURCES

Organizational Structure Fiscal Year 2021-22





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, her 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, 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 26 full-time employee and provides services for all City employees.

- The Administrative Team establishes goals and manages the operations of the HR department.
- Benefits ensures 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 is 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, 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.
- Human Resources Information Systems (HRIS) works closely with IMS to manage the maintenance and integration of HR's various technology systems.
- Recruiting and Onboarding is 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 on-boarding and off-boarding process.

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



Department Performance Measurements

Performance Measures	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Improve employee knowledge and understanding of HR information through a minimum of 40 HR emails.	NA	≥40	≥40	≥40	≥40
Respond to all EEO complaints including conducting an investigation when appropriate in an average of 60 days or less.	NA	≤60	61.7	≤60	≤60
Human Resource Consultants will attend a minimum of 30 departmental meetings each fiscal year.	NA	30	30	30	30
Increase number of employees that have attended instructor-led training.	NA	994	1016	1200	1200
Achieve a 2% increase in 457 enrollments.	NA	≥2% Increase		≥2% Increase	≥2% Increase



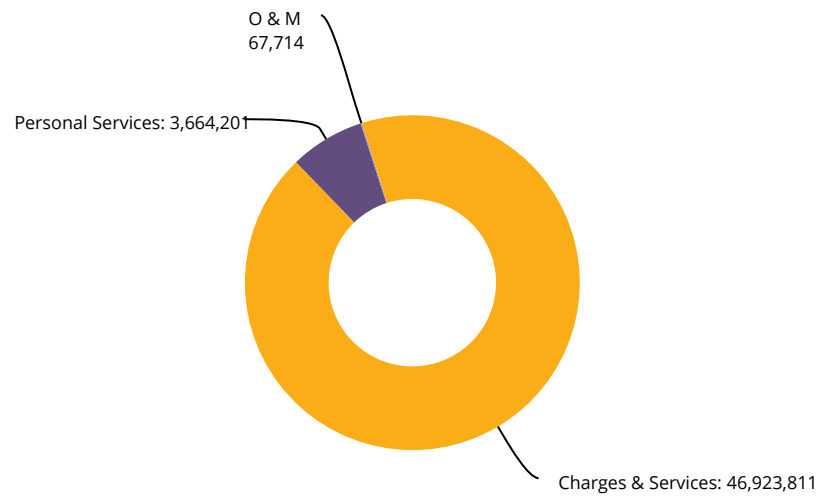
Salt Lake City Department of Human Resources

Debra Alexander, Chief Human Resources Officer

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 FTE
DEPARTMENT BUDGET				
Personal Services	2,975,583	2,872,558	3,664,201	
O & M	32,030	65,714	67,714	
Charges & Services	42,426,061	44,388,287	46,923,811	
Transfers Out	1,147,216	2,876,048	1,438,026	
Total Human Resources	46,580,890	50,202,607	52,093,752	
DIVISION BUDGETS				
Administration	851,121	774,250	969,385	7.25
Recruiting & Onboarding	498,078	414,757	723,927	8.00
Employees University	276,610	309,350	316,298	2.00
Civilian Review Board	162,525	164,460	166,296	1.00
HR Information Systems	103,791	99,724	105,124	1.00
Employee Relations	771,008	866,467	986,639	6.80
Benefits	43,917,758	47,573,599	48,826,083	4.95
Total Human Resources	46,580,890	50,202,607	52,093,752	
FUNDING SOURCES				
General Fund	2,663,132	2,629,008	3,267,669	26.05
Risk Management Fund	43,917,758	47,573,599	48,826,083	4.95
Total Human Resources	46,580,890	50,202,607	52,093,752	
FTE by Fiscal Year	26.00	25.00	31.00	



FY 2022 Department Budget





Department of Human Resources

Changes discussed below represent adjustments to the FY 2020-21 adopted General Fund budget.

Personal Services Base to Base Changes 33,586

Base to base changes compares personal services costs adopted as part of the FY2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. 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 10,088

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.

Restore 6 Months Vacancy Savings 97,183

Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.

CCAC Adjustment (10 Months) 3,502

This budget includes market adjustments for positions determined to be severely lagging behind market as determined by the Citizen's Compensation Advisory Committee (CCAC).

Salary Proposal 25,266

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.

BA #4: Deputy HR Director (.85) 147,991

The HR Deputy Director position was restored in budget amendment #5 of FY 2021. Although the position was eliminated in the FY 2021 budget, it became clear that staffing in Human Resources (HR) is significantly lower than professional staffing minimums. This position is needed to meet the existing operational requirements. The General Fund covers 85% of the position costs.

Policy Issues

Human Resources Information Systems Analyst - ERP 111,075

The budget includes funding for and HR Information Systems Analyst. This position will be devoted to the facilitation, coordination, implementation and migration of existing HRIS data into the City's new Enterprise Resource Programs (ERP). Duties will include: acting as a strategic partner – internally and externally – to ensure ERP/HRIS functionality; troubleshooting systems and/or data maintenance errors and ensuring systems meet the City's vision and operational need.

HR Supervisor - Recruitment (10 Months) 101,020

The Mayor is also recommending the addition of an HR Supervisor - Recruiting. This position will be a working, lead supervisor with front line responsibility for recruitment functions. These duties will include: assisting departments with the administration the recruitment function, developing, and implementing innovative and proactive approaches to diverse outreach, coordinating the flow of work, assigning tasks and ensuring timely, accurate process management.

2 Human Resources Technician Positions (10 Months) 108,950

The budget also includes funding for two Senior HR Technicians. These positions will provide support for employee compliance, onboarding, records management and recruitment. Duties will include: administrative support to the Civilian Review Board; processing and monitoring employee appeal hearing requests; processing/troubleshooting/entering employee information (onboarding and change maintenance) in Human Resource Information Systems (HRIS) and assisting employees and the public with personnel information, files and employment status.



```
graph TD; A["Information Management Services  
Aaron Bentley  
Chief Information Officer"] --> B["Dept Leadership & Admin Serv  
Aaron Bentley  
Chief Information Officer"]; A --> C["IMS Department Support  
Jason Struck  
Chief Information Security Officer  
Director of ITS"]; A --> D["Innovations  
Nole Walkingshaw  
Chief Innovations Officer"]; A --> E["Multimedia Production Services  
John Rand  
Multimedia Team Manager"]; A --> F["Software Support Services  
Reza Faraji  
Chief Technology Officer  
Director of Software Services"]; A --> G["Data Analytics and GIS  
Nick Kryger  
Chief Data/Geographic Officer"]; A --> H["Info Mgmt Serv  
Capital Projects  
Aaron Bentley"]; A --> I["Application Admin & Support Services  
Reza Faraji"]; A --> J["Enterprise Software Services  
Reza Faraji"]; A --> K["Information Security  
Jason Struck"]; A --> L["Network Services  
Jason Struck"]; A --> M["PC Equipment Replacement  
Aaron Bentley"]; B --> N["Department Leadership  
Administration  
Finance and Asset Management  
Project and Solution Management"]; C --> O["IT Support  
Network Administration  
Network Security  
Server Administration"]; F --> P["Software Engineering  
Software Support"];
```

The organizational chart for Information Management Services is structured as follows:

- Information Management Services**
Aaron Bentley
Chief Information Officer
 - Dept Leadership & Admin Serv**
Aaron Bentley
Chief Information Officer
 - Department Leadership
Administration
Finance and Asset Management
Project and Solution Management
 - IMS Department Support**
Jason Struck
Chief Information Security Officer
Director of ITS
 - IT Support
Network Administration
Network Security
Server Administration
 - Innovations**
Nole Walkingshaw
Chief Innovations Officer
 - Multimedia Production Services**
John Rand
Multimedia Team Manager
 - Software Support Services**
Reza Faraji
Chief Technology Officer
Director of Software Services
 - Software Engineering
Software Support
 - Data Analytics and GIS**
Nick Kryger
Chief Data/Geographic Officer
 - Info Mgmt Serv Capital Projects**
Aaron Bentley
 - Application Admin & Support Services**
Reza Faraji
 - Enterprise Software Services**
Reza Faraji
 - Information Security**
Jason Struck
 - Network Services**
Jason Struck
 - PC Equipment Replacement**
Aaron Bentley



Information Management Services

Department Vision Statement

Modernize municipal government through sustainable technology solutions.

Department Mission Statement

Our mission is to provide reliable service, tools, and support of the city's digital assets by utilizing industry standards to develop consistent, uniform, and accessible systems, at reasonable rates, empowering users with the solutions they need to accomplish their goals.

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 five divisions:

Administration Division

The Chief Information Officer (CIO) is the Information Management Services department director and works with department/division heads across the City and partners to deliver technology solutions that modernize municipal government and connect the City to its constituents.

The Administrative Services and Asset Management team oversees the business and supply chain activities within IMS. 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 through the product life-cycle.

Data Analytics and Geographic Information Systems (GIS)

Lead by the Chief Data Officer/Geographic Information Officer (CDO), a new role in the City, the division is responsible for overseeing the City's enterprise GIS and data analysis solutions. They assist departments in using data to drive informed decision-making processes. The team also assists the City in its transparency initiatives by "opening up" the City by creating and providing public accessible data sets and solutions.

Infrastructure Technology and Security Division

Lead by the Chief Information Security Officer (CISO), the division is responsible for the vast I.T. infrastructure across the city and ensuring that the network systems and users are secure and have maximum uptime. The division consists of Network Engineering, Network Security, Unified Communications, Server Administration, and Field Services. This division is responsible for network infrastructure, network security, server installation and maintenance, unified communications implementation and maintenance, field services, help desk services, and on-site support for all city employees.

This division strives for continual uptime of more than 60 city-owned properties. We are continually looking for ways to improve efficiencies, reduce power consumption, consolidate services and systems, and exceed our customer's expectations.



Media Services Division

Salt Lake City Media Services is the in-house simulcast, content creation, and communications consulting division of Information Management Services. Our services are accessible to every department and division, city-wide.

Software Services

Lead 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 is working 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 been collapsed into new centralized systems.

Innovations Team

This new team is lead by the new Chief Innovations Officer (CIO). They have been tasked with modernizing the city processes and procedures to bring a new high level of efficiency and accuracy. One of their biggest tasks is implementing a new 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.

IMS Department Performance Measurements

Measure	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Citywide I.T. assets inventoried on an annual basis.	9%	21%	33%	75%	100%
Case Closed by staff within standard response thresholds based on priority, severity, and system.	89%	95%	89%	99%	99%
Objective and Key Results (OKR) and Continuous Feedback and Recognition (CFR) Program implemented in department.	—%	—%	33%	65%	100%
Projects that followed agile project management methodology.	20%	35%	65%	80%	100%



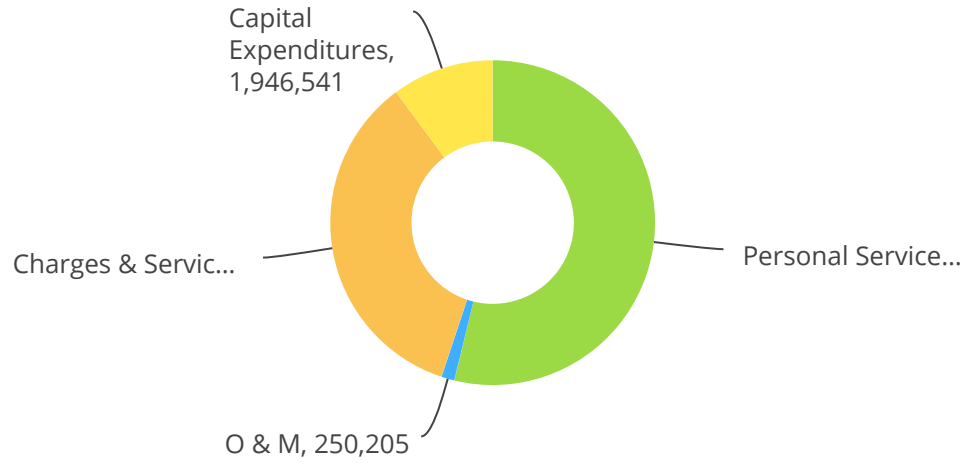
Salt Lake City Department of Information Management Services

Aaron Bentley, Chief Information Officer

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 FTE
DEPARTMENT BUDGET				
Personal Services	8,140,674	8,585,059	10,339,163	
O & M	329,662	207,268	250,205	
Charges & Services	5,527,965	5,750,955	6,679,641	
Interest & Bond Expenditures	661,990	—	—	
Capital Expenditures	934,696	2,279,725	1,946,541	
Total IMS	15,594,986	16,823,007	19,215,550	
DIVISION BUDGETS				
Application Administration & Support	2,032,895	2,092,395	2,325,449	
Department Leadership & Administrative Services	1,758,991	1,628,922	2,667,011	4.00
Capital Projects	82,677	86,800	161,800	
Centralized Computing	200,538	1,421	—	
Enterprise Software Systems	1,887,125	1,722,721	2,043,801	4.00
Information Security Systems	138,900	331,238	381,238	
Infrastructure Technical Team	2,709,008	3,043,196	3,317,543	4.00
Infrastructure Technical Services	1,146,429	2,379,019	1,968,204	28.00
Software Development Services	1,642	—	—	
Multimedia Services SLCTV	602,437	612,007	1,116,012	10.00
PC Replacement	798,194	566,275	566,275	
Software Services	4,173,987	4,358,102	4,090,633	30.00
User Support	62,165	911	—	
Data Analytics and GIS	0	0	577,584	4.00
Total IMS	15,594,986	16,823,007	19,215,550	
FUNDING SOURCES				
IMS Fund	15,594,986	16,823,007	19,215,550	84.00
Total IMS	15,594,986	16,823,007	19,215,550	
FTE by Fiscal Year	71.00	71.00	84.00	



FY 2022 Department Budget





DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Changes discussed below represent changes to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes	206,788
---	----------------

Base to base changes compares personal services costs adopted as part of the FY 2021 - 2022 budget to actual personal services costs paid during the first pay period of the calendar year 2021. 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.

Contractual Increases	1,129,391
------------------------------	------------------

The increase for contractual changes reflects the increase from the vendors for our continuing maintenance and support.

ERP System	2,000,000
-------------------	------------------

The City implements many systems used to provide software support that has been unified in recent years into single software packages created to streamline and implement better unity at organizations through a single software package. The City's needs have outgrown the current software vendor's capacity. Therefore a new ERP system is being reviewed and considered. This budget amount is for implementing the software alone during the FY22 fiscal year and does not reflect the total cost or the system's annual maintenance.

Technical & Inflationary Increases	234,449
---	----------------

These are items that have annual contractual increases associated with their costs and needed and required new software. We have also included the cost to perform a required bi-annual penetration test of our network.

Website Enhancements	125,000
-----------------------------	----------------

The Salt Lake City website needs a few enhancements, which will aid in the site's stability. These enhancements are not a refresh but a new design to focus on the items that will allow virtual meetings such as the board meeting to be more reliable. We do feel that it is essential for the entire community to have access to these meetings. A stable website is the most effective way to make sure that the community at large has access to the information about what the City is doing and how to get the resources they need that we provide for them.

BA #6: City Innovations Team in IMS	822,284.00
--	-------------------

The team will also improve coordination and resources between the Civic Engagement Team and IMS Media Services. A further step to improve engagement is to combine SLC Media Services and the Civic Engagement Team into a city-wide communications/engagement team outside of the Mayor's Office.

BA #7: Move City GIS Personal to the IMS GIS Division	215,104.00
--	-------------------

The Administration moved two FTE's from Community and Neighborhoods to IMS. The individuals work directly in the GIS function for the City. The amendment consolidates these two employees within IMS and the GIS division there.

Policy Issues

Staffing Increase	749,784.00
--------------------------	-------------------

Increased staffing to accommodate the increased capacity of new and existing software, increased infrastructure, cloud management services, Telecom, and the unified command system.

PSB Network Infrastructure	350,000.00
-----------------------------------	-------------------

To update and maintain the current PSB Network Infrastructure for reliability and improved connection speed.

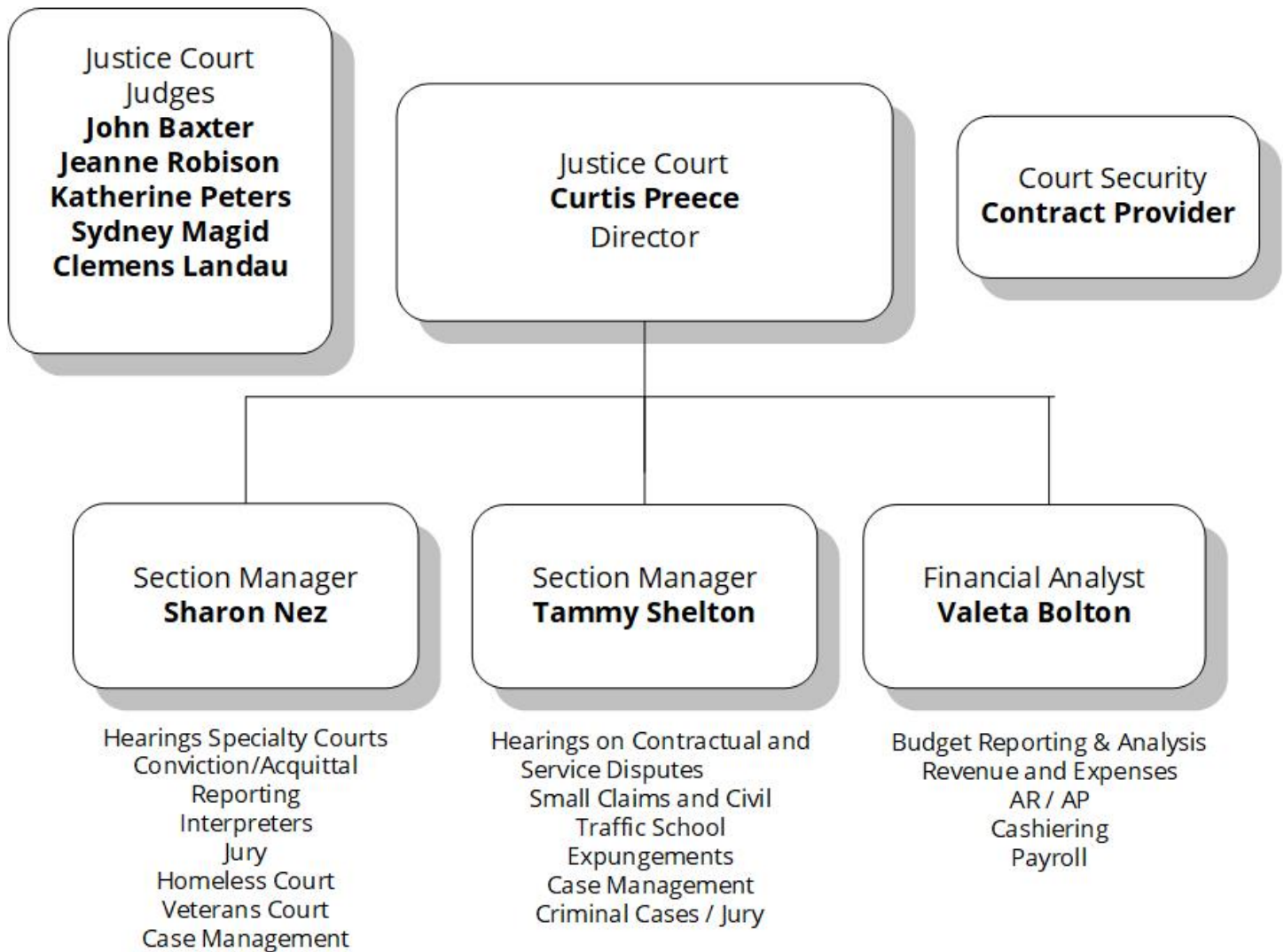
Server Infrastructure	180,000.00
------------------------------	-------------------

Multiple servers have been in service past their useful life. This will also assist in the city network, which concurrently assists in the ERP project implementation. This synergistic project has multiple great benefits at several levels of operation.



JUSTICE COURT

Organizational Structure Fiscal Year 2021-22





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 misdemeanor, infractions and small claims cases; jury trials, appeals and expungements, video hearings, prisoner transports, and daily interaction with jails throughout the State of Utah. The court monitors and tracks probation, warrants, community service, and restitution, collections of monetary penalties, appeals, expungements, and plea-in-abeyance cases. We also provide traffic school, coordination of 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.



Department Performance Measures

Performance Measures	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 YTD	FY2022 Target	State Average
Access & Fairness - Percent of Justice Court customers satisfied with service received.	95%	95%	NA	NA	>90%	NA
Time to Disposition - 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	90%	89%	88%	83%	>95%	81%
Age of Acting Pending Cases - 95% of all criminal cases should have a disposition within a 180-day time frame.	85%	83%	44%	44%	>95%	57%
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.	100%	103%	158%	102%	>100%	95%

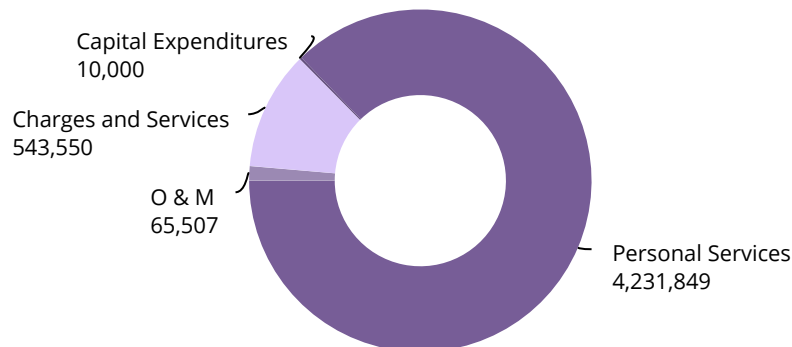


Salt Lake City Justice Court

Curtis Preece, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 FTE
DEPARTMENT BUDGET				
Personal Services	3,982,182	4,108,349	4,231,849	
O & M	42,921	59,116	65,507	
Charges & Services	425,720	549,401	543,550	
Capital Expenditures	—	10,000	10,000	
Total Justice Court	4,450,822	4,726,866	4,850,906	
DIVISION BUDGETS				
Justice Court	4,450,822	4,726,866	4,850,906	42.00
Total Justice Court	4,450,822	4,726,866	4,850,906	
FUNDING SOURCES				
General Fund	4,450,822	4,726,866	4,850,906	42.00
Total Justice Court	4,450,822	4,726,866	4,850,906	
FTE by Fiscal Year	44.00	42.00	42.00	

FY 2022 Department Budget





Salt Lake City Justice Court

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes	(14,055)
---	-----------------

Base to base changes compares personal services costs adopted as part of the FY2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. 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	16,876
-------------------------------	---------------

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	12,292
----------------------	---------------

The Justice Court's FY2022 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees.

Restore 6 Months Vacancy Savings	73,500
---	---------------

Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated, and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.

Salary Proposal	35,427
------------------------	---------------

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.

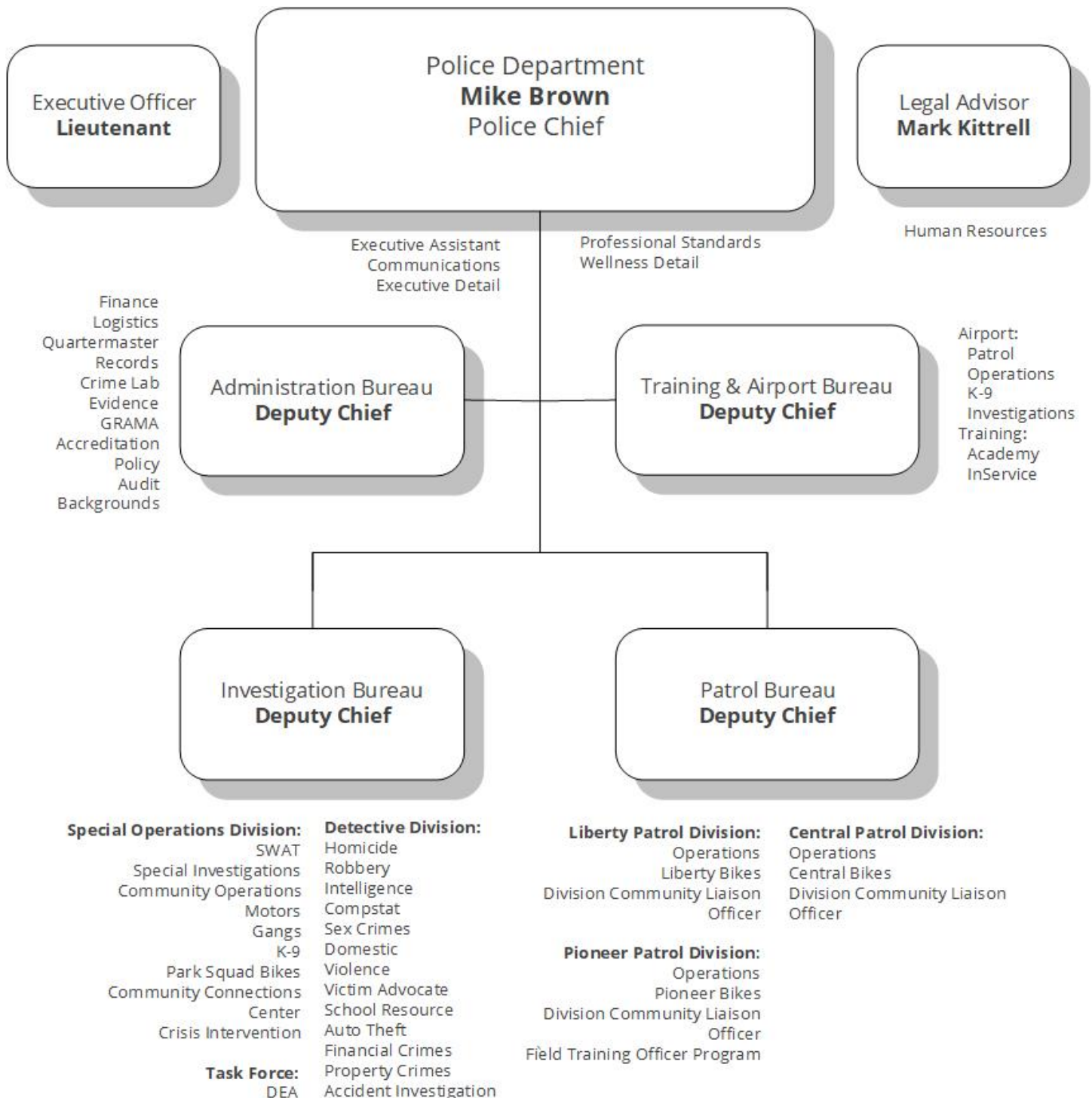


This page has been intentionally left blank



POLICE DEPARTMENT

Organizational Structure Fiscal Year 2021-22





Police Department

Department Vision Statement

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

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 the 200,000+ residents of Salt Lake City, and a daytime population which exceeds 300,000, with 714 general fund FTEs in budget for Fiscal Year 2022. The Department consists of the Office of the Chief which oversees two Bureaus—Operations Bureau and Administrative & Operational Support Bureau.

The Police Department will continue working to ensure professional public safety and response to the community in the future. The Department is working closely with the Mayor's Office and the Salt Lake City Council on a proactive approach to meet the needs of the community. The Police Department is working to review policies, increase transparency, improve training, and enhance community involvement while upholding the Mission and Vision of the Department, serving the community, and improving community relations.

Department Performance Measurements

Measure	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Response Time: Maintain a six-minute or better response time for priority 1 calls for service from time of dispatch.	6:19	6:02	5:50	6:00	6:00
Response Time: the mean average police response time for priority 1 calls for service from the time the call was received to the time the first officer was listed on scene.	10:51	10:13	11:37	<10:00	<10:00
Social Work & Homeless Outreach: 200 referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment.	1972	1751	1089	1450	1450
IA: Review all cases of Officer Involved Critical Incidents for referral to training unit for improvements in training.	100%	100%	100%	100%	100%
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less.	21:42	15:41	*FY 2020 Data: 22:25	<20 Minutes	<20 Minutes
Gangs: Provide gang outreach services and participate in a gang free education program monthly.	12	12	12	12	12

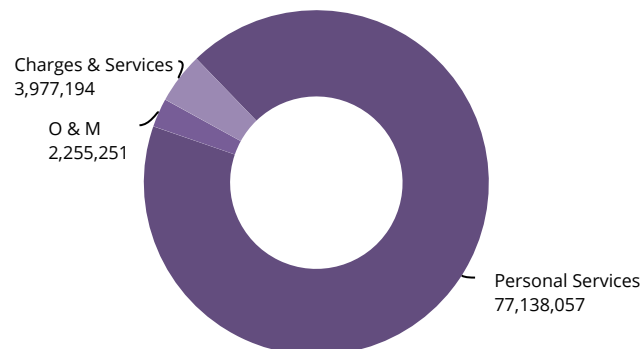


Police Department

Mike Brown, Chief of Police

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 FTE
DEPARTMENT BUDGET				
Personal Services	77,053,418	73,033,179	77,138,057	
O & M	1,152,635	2,120,089	2,255,251	
Charges & Services	4,175,226	3,944,064	3,977,194	
Capital Expenditures	(4,204)	—	—	
Total Police Department	82,377,074	79,097,332	83,370,502	
DIVISION BUDGETS				
Office of the Chief	5,656,963	3,928,611	5,971,363	21.00
Operations	49,386,319	47,049,774	49,964,121	327.00
Administration and Support Operations	26,789,623	27,371,263	27,382,796	366.00
Emergency Management	544,169	696,858	52,222	—
Total Police Department	82,377,074	79,046,506	83,370,502	
FUNDING SOURCES				
General Fund	82,377,074	79,097,332	83,370,502	714.00
Total Police Department	82,377,074	79,097,332	83,370,502	
FTE by Fiscal Year	711.00	711.00	714.00	

FY 2022 Department Budget





Police Department

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes -1,745,264

Base to base changes compares personal services costs adopted as part of the FY2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. 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 253,328

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 865,184

The Police Department's FY2022 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.

Restore 6 Months Vacancy Savings 270,501

Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.

CCAC Adjustments (10 Months) 43,645

This budget includes market adjustments for positions determined to be severely lagging behind market as determined by the Citizen's Compensation Advisory Committee (CCAC).

Salary Proposal 657,270

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

BA #7: Transfer Emergency Management to Fire -526,421

In budget amendment #7 of FY 2021, the Emergency Management division of Police was moved to the Fire Department. This funding reduction is associated with that move.

BA #7: Social Worker Change 841,997

Budget amendment #7 of FY 2021 moved funding for social workers that was mistakenly placed in Non-Departmental back to the Police Department budget.

BA #7: Encampment Cleanup 650,000

The budget includes a continuation of funding established in budget amendment #7 of FY 2021 for overtime for health department neighborhood re-establishments.

Policy Issues

Versaterm Contractual Changes 39,391

Funding is included for changes to the Versaterm contract for FY 2021.

Legislated Action Requiring Budget 60,833

The budget establishes a new civilian analyst position necessary for use of force reporting as required by legislation adopted in the 2021 legislative session. The funding is for 10 months of the position's costs.

Police Officer Mental Health Responder (10 Months) 100,000

The budget includes funding to establish a mental health professional position associated with the Law Enforcement Wellness program.



Increased Mental Health Responders (Funding in Non-Departmental) (3 @ 10 Months and 3 @ 6 Months) 0

The budget recommends funding to increase the number of mental health responders for the department. This includes for a total of six positions which will be funded through the Non-Departmental budget. Three positions will be funded for 10 months of the year, and three positions will be funded for six months of the year.

Street Racing Initiative 70,000

The Mayor is recommending funding to provide enhanced mitigation and enforcement of street racing in the City.

Police Staffing from the 2021 Holding Account (From Non-Departmental) 2,800,000

The budget moves funding from the holding account in Non-Departmental to the Police Department to cover the annual costs of two classes hired at the end of fiscal year 2021. Those classes consisted of a lateral hiring class as well as a new recruit class to meet the staffing needs within the Police Department.

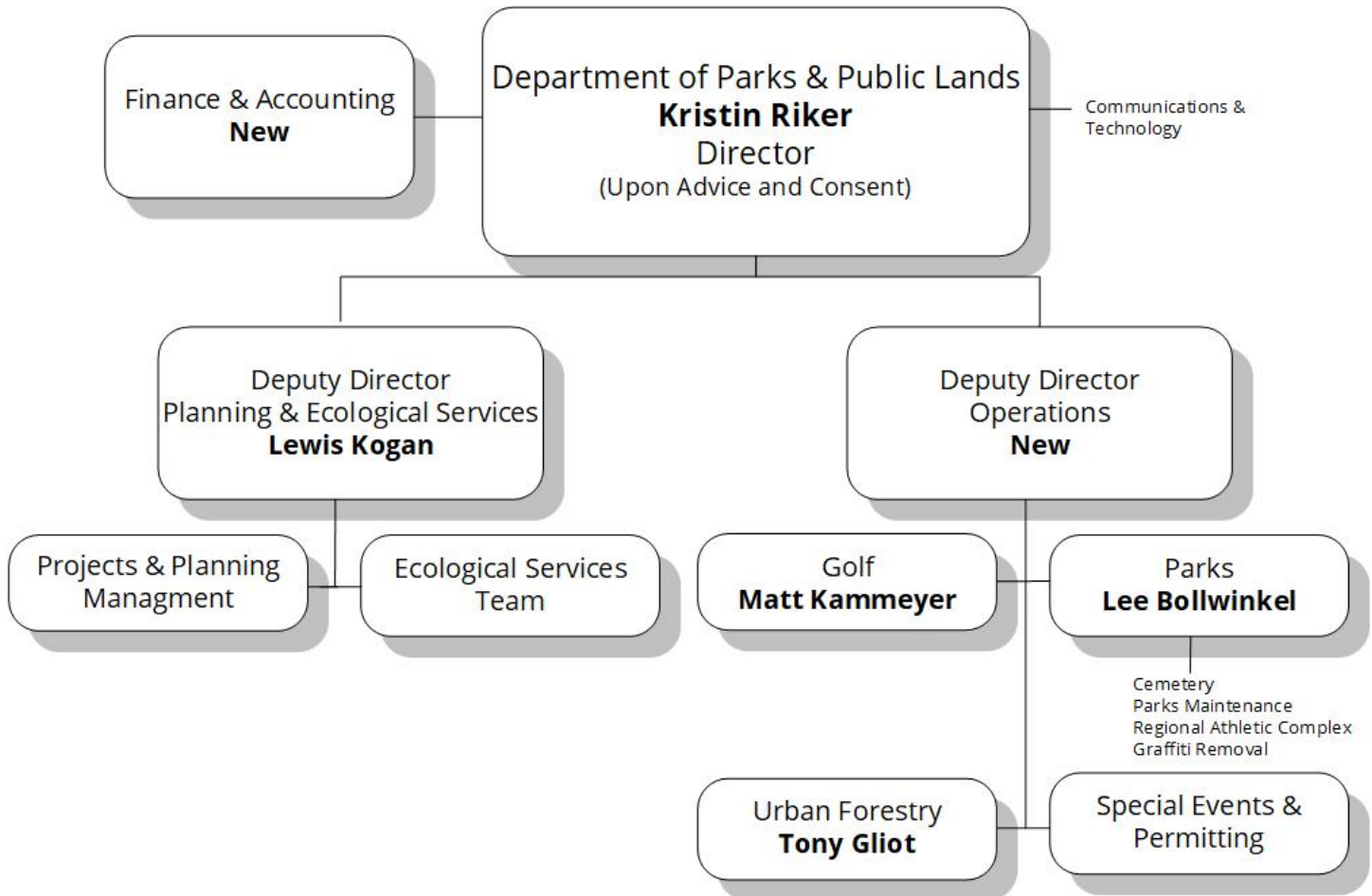


This page has been intentionally left blank



DEPARTMENT OF PUBLIC LANDS

Organizational Structure Fiscal Year 2021-22





Department of Public Lands

Department Vision Statement

The Department of Public Lands' four divisions is tasked with planning, construction coordination, and public land acquisition 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.

Department Mission Statement

The mission of Public Lands is to make Salt Lake City more livable by improving public health, protecting our environment, executing transformative parks and public spaces, and connecting people. We do this by planning, building, and caring for the City's essential infrastructure, including parks, trails, urban forest, golf courses, cultural landscapes, recreational amenities, and natural lands.

Public Lands Department Overview

Parks Division oversees and is responsible for all City Parks, SLC Cemetery, and the Regional Athletic Complex. The combined mission of these programs is to provide outdoor green spaces and services for the public to enjoy by planning for future development, continued maintenance, and preservation.

Golf 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 managing the course retail pro shops, cafes, and driving ranges and cart fleet maintenance and rentals.

Planning & Ecological Services oversees planning efforts, including master plans, facility improvement plans, resource management plans, and 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 manages approximately 86,000 trees with 25,000 vacant planting sites (located in city parks, on city facility properties, and along city streets and trails). Collectively the City's trees form a vast living infrastructure that serves to moderate urban temperatures, clean our air, buffer city noise and light pollution, reduce energy consumption, promote healthy recreation, and increase property values.

Department Performance Measures

Performance Measure	2018 Actual	2019 Actual	2020 YTD	2021 Goal*	FY22 Target
% of Foothill Trails System Completed	0.43	0.43	0.53	0.62	0.65
Ratio of trees planted to trees removed (a number greater than one indicates expansion)	Na	1.23	1.48**	>2	>2
Increase golf cart sales revenue by 5%	NA	-0.0321	0.0068	≥2%	≥2%
Ratio of maintained acres per maintenance FTE	NA	12.79	17.55	10.41	12

*FY 21 are goals only.

**Numbers are goals only and do not reflect the 2020 windstorm or the 1,000 trees initiative.



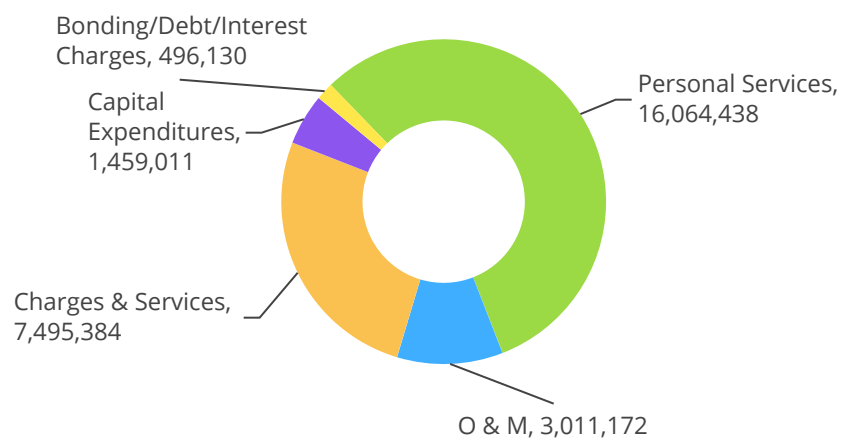
Public Lands Department

Kristen Riker, Director (Upon Advice and Consent)

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 FTE
DEPARTMENT BUDGET				
Personal Services	0	0	16,064,438	
O & M	0	0	3,011,172	
Charges & Services	0	0	7,495,384	
Capital Expenditures	0	0	1,459,011	
Bonding/Debt/Interest Charges	0	0	496,130	
Total Department of Public Lands	0	0	28,526,135	
DIVISION BUDGETS				
Public Lands Administration	0	0	3,098,610	17.35
Parks	0	0	11,529,647	78.00
Urban Forestry	0	0	2,846,418	15.00
Trails & Natural Lands	0	0	1,354,022	8.00
Golf	0	0	9,697,417	33.65
Total Department of Public Lands	0	0	28,526,114	
FUNDING SOURCES				
General Fund	0	0	18,828,697	118.35
Golf	0	0	9,697,417	33.65
Total Department of Public Lands	0	0	28,526,114	
FTE by Fiscal Year	0.00	0.00	152.00	



FY 2022 Department Budget





Department of Public Lands

The Department of Public Lands was created in FY 2022 by moving the Parks and Golf functions from The Department Public Services. The Department has four divisions and is tasked with planning, construction coordination, and public land acquisition 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. Changes discussed below represent adjustments to the FY 2020-21 adopted budget when the components of the new department still resided in Public Services.

Living Wage Adjustment

21,230

The Citizens' Compensation Advisory Committee (CCAC) reviewed new living wage estimates released through the Massachusetts Institute of Technology's living wage calculator that increased the 2020 living wage to \$15.11 per hour. The Mayor has proposed moving to the new living wage rate over a period of two years. This funding represents the Public Lands Department portion of that change.

Transfer of Public Lands Division from Public Services

17,372,425

Public Services Department transfer of personnel and operational costs of the Public Lands Division in the Public Lands Department.

Public Lands Department Creation and Development

550,983

This initiative restructures the Public Land Division to manage current and increasing administrative responsibilities and achieve the Mayor's goals of keeping up with growth, putting the community first, and moving to environmentally sustainable infrastructure.

Public Lands New Properties/Amenities

338,413

Funding is proposed to cover ongoing maintenance of newly acquired City properties and amenities

New Recreational Trail System [Ongoing]

304,167

To create/expand two major regional trail systems that impact both west-side and east-side SLC communities, including developing a recreational 'water trail' in SLC's west-side.

Contractual Increases

79,000

CPI Adjustment for increases to contracts.

Utilities Increases

162,500

Increases to cover utility (i.e. electricity, natural gas, water, etc.) and fuel increases.

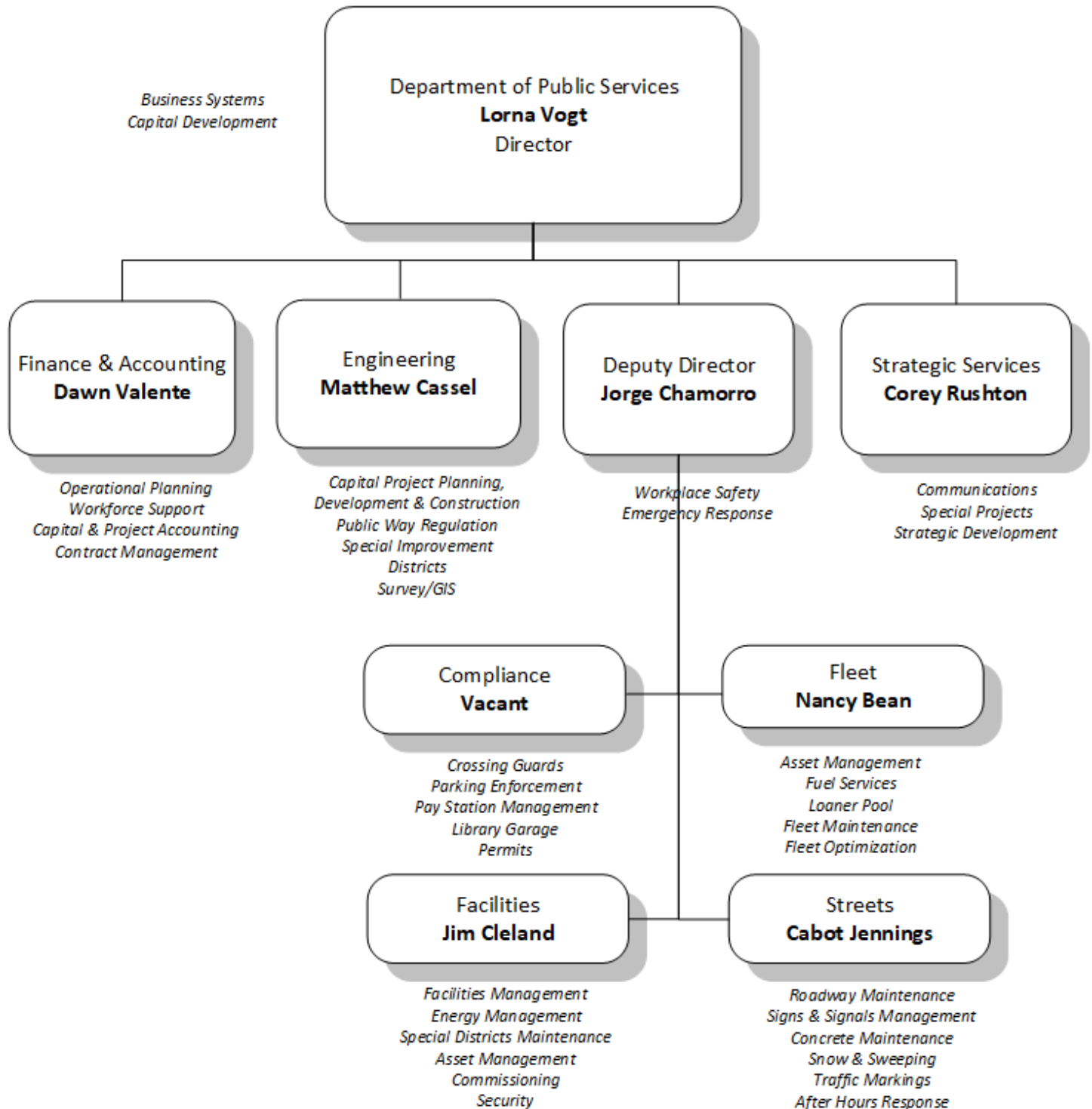


This page has been intentionally left blank



DEPARTMENT OF PUBLIC SERVICES

Organizational Structure Fiscal Year 2021-22





The Department of Public Services

The Department of Public Services' various divisions provide essential services to residents, businesses, and visitors; emergency response and recovery; 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. Public Services manages much of the ongoing stewardship of the city's built infrastructure. Beginning in fiscal year 2022, the Department's asset management work will expand to include capital asset development and implementation with the inclusion of the Engineering Division in the Department. Strategic goals this year will be to create a life-cycle picture of capital assets from conception to renewal; improve emergency capabilities; continue critical workforce evolution planning; optimize technology tools for asset management and forecasting; and invest in diversity, inclusion, and equity work to support both our employees and the public we serve.

Mission Statement

Public Services is a team of professionals who value integrity, diversity, and equity. We are committed to providing essential municipal services and vibrant green spaces for Salt Lake City while implementing efficiencies and environmentally conscious practices, which strive to make life better throughout the community.

Public Services Department Overview

Administrative Services provides centralized administrative services to the divisions to fulfill the Department mission of "making lives better." A team of administrative professionals supports Department programs by providing a solid and stable management infrastructure, coordinated communications, financial analysis, technological innovation, and strategic development that support the divisions, who in turn provide quality services to the community and other internal stakeholders.

Compliance operates the crossing guard program, pay station maintenance, parking enforcement, the Main City Library parking garage, digital parking permits, and the customer service office.

Engineering provides capital project planning, design, and construction; surveying and mapping services; and right-of-way permitting and inspections. Engineering is responsible for ensuring services comply with Federal, State and City requirements.

Facilities are responsible for the stewardship of all 77 Public Services facilities and the maintenance of the Central and Sugarhouse Business District's public plazas, rights-of-way, and green-ways. Facilities manage the capital asset program and implement projects to reduce building energy consumption.

Fleet procures and maintains 1,562 City vehicles and 2,774 pieces of equipment, provides fuel at 15 locations, supplies a vehicle loaner pool, operates a car wash facility, a wash bay facility, and operates an internal parts room.

Streets performs the maintenance, repair and emergency response for asphalt roads, asphalt surface treatments, signs and traffic signals, traffic markings and striping, street and bike lane sweeping, 50/50 sidewalk, concrete repair, sidewalk grinding and ADA ramp upgrades, snow and ice control, and after-hour response.



Department Performance Measurements

Performance Measures	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target	FY2023 Target
Maintain full coverage of required school crossings, with crossing guard staff during the school year.	45 minutes	≤ 36 minutes	≤ 40 minutes	≤ 40 minutes	≤ 40 minutes
Maintenance Productivity: Maintain productivity of total work orders on-time at 90% or greater	87%	82%	≥ 90%	≥ 90%	≥ 90%
Fleet: Maintain mechanic productivity rate during work hours at 90% or greater	92%	95%	≥ 90%	≥ 90%	≥ 90%
Streets: Complete 155 lane miles of surface treatments	99.5 lane miles	130.84 lane miles	155 lane miles	155 lane miles	155 lane miles



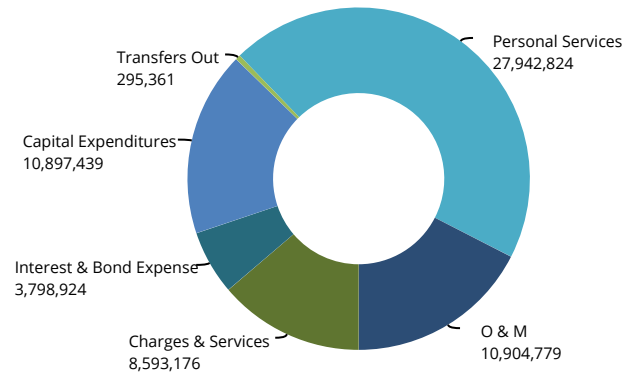
Salt Lake City Department of Public Services

Lorna Vogt, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 FTE
DEPARTMENT BUDGET				
Personal Services	35,476,402	37,955,963	27,942,824	
O & M	12,790,006	12,963,805	10,904,779	
Charges & Services	12,458,025	15,220,837	8,593,176	
Interest & Bond Expense	4,073,575	4,629,507	3,798,924	
Capital Expenditures	11,429,026	3,205,967	10,897,439	
Transfers Out	372,037	373,315	295,361	
Total Dept of Public Services	76,599,070	74,349,394	62,432,503	
DIVISION BUDGETS				
Administrative Services	1,959,181	2,264,397	2,331,467	15
Gallivan and Special Events	—	—	—	
Golf	7,971,468	8,484,897	—	
Youth and Family	2,024,062	1,996,086	—	
Compliance	2,834,586	3,677,533	3,801,531	29.00
Facility Services	9,036,275	8,888,664	9,132,553	47.00
Fleet	24,048,018	19,209,271	28,090,575	45.00
Streets	12,388,287	13,152,368	13,759,381	110.00
Engineering	—	—	5,316,996	48.00
Parks	9,812,385	10,571,311	—	
Public Lands Administration	2,408,645	2,047,556	—	
Trails and Natural Lands	1,442,477	1,263,874	—	
Urban Forestry	2,673,686	2,793,437	0	
Total Dept of Public Services	76,599,070	74,349,394	62,432,503	
FUNDING SOURCES				
General Fund	44,579,585	46,655,226	34,341,928	249.00
Fleet Fund	24,048,018	19,209,271	28,090,575	45.00
Total Dept of Public Services	68,627,602	65,864,497	62,432,503	
FTE by Fiscal Year	421.00	409.00	294.00	



FY 2022 Department Budget





Department of Public Services

Changes discussed below represent adjustments to the FY 2020-21 adopted budget.

Personal Services Base to Base Changes (57,548)

Base to base changes compares personal services costs adopted as part of the FY2021 budget to actual personal services costs paid during the first pay period of the calendar year 2021. 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 124,784

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 260,156

The Department of Public Services FY2022 scheduled increases for all represented employees covered under an MOU. Employees included are AFSCME 100, 200 & 330 series employees.

Restore 6 Months Vacancy Savings 808,235

Due to the COVID-19 pandemic, the City put a soft hiring freeze in place. Projected savings for six months was calculated, and department budgets were reduced accordingly. The amount reflected replaces the FY 2021 budget reduction.

Salary Proposal 228,013

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.

Living Wage Adjustment 1,290

The Citizens' Compensation Advisory Committee (CCAC) reviewed new living wage estimates released through the Massachusetts Institute of Technology's living wage calculator that increased the 2020 living wage to \$15.11 per hour. The Mayor has proposed moving to the new living wage rate over a period of two years. This funding represents the Public Services Department portion of that change.

BA #6: Transfer of Innovations Team to Information Management Services Fund (307,350)

In Budget Amendment #6 of FY2021, the Innovations Team was moved from the Public Services to the Information and Management Services Fund. This funding decrease includes 2 FTE's of support and the operation budget.

Transfer Public Lands Division to Public Lands Department (17,372,425)

Public Services Department transfer of personnel and operational costs of the Public Lands Division in the Public Lands Department.

Transfer Youth and Family Division to Community and Neighborhoods Department (2,063,498)

Public Services Department transfer of personnel and operational costs of Youth and Family Services to Community and Neighborhoods Department.

Transfer Engineering Division from Community and Neighborhoods Department 5,445,845

Community and Neighborhoods Department transfer of personnel and operational costs of the Engineering Division to Public Services. This also includes additional FTEs to assist with the increased workload of the Engineering Division.

Contractual Increases 115,100

CPI Adjustment for increases to contracts.

Utilities Increases 128,500

Increases to cover utility (i.e. electricity, natural gas, water, etc.) and fuel increases.



Budget and Management Analysis [Ongoing]	52,800
Positions will be reclassified to grades that align with current city Financial Analyst and Budget Analyst positions.	
Concrete Road Maintenance Initiative [Ongoing]	80,000
This initiative aims to extend the life of City's concrete roads and would be done on a 15-yr. maintenance cycle by maintaining 11 of the city's 170 lane miles of concrete roadways per year.	
Concrete Road Maintenance Initiative [One Time]	69,500
Initiative creates a maintenance plan for the 170 concrete road lane miles within Salt Lake City. Replacing these sealants and cleaning the joints will extend the life of the City's concrete roads.	
Streets Response Team FTE [Ongoing]	53,300
FTE with provide additional resource to provide consistent and timely response times to service calls. Additional duties would be accomplished and a reduction or elimination of overtime and callbacks.	
Increase 1/2 Asphalt Budget [Ongoing]	120,000
This asphalt budget increase would allow the Streets Division to have additional candidates for chip and slurry seal treatments. These surface treatments are much more sustainable and cost effective than a roadway reconstruction or an asphalt overlay.	

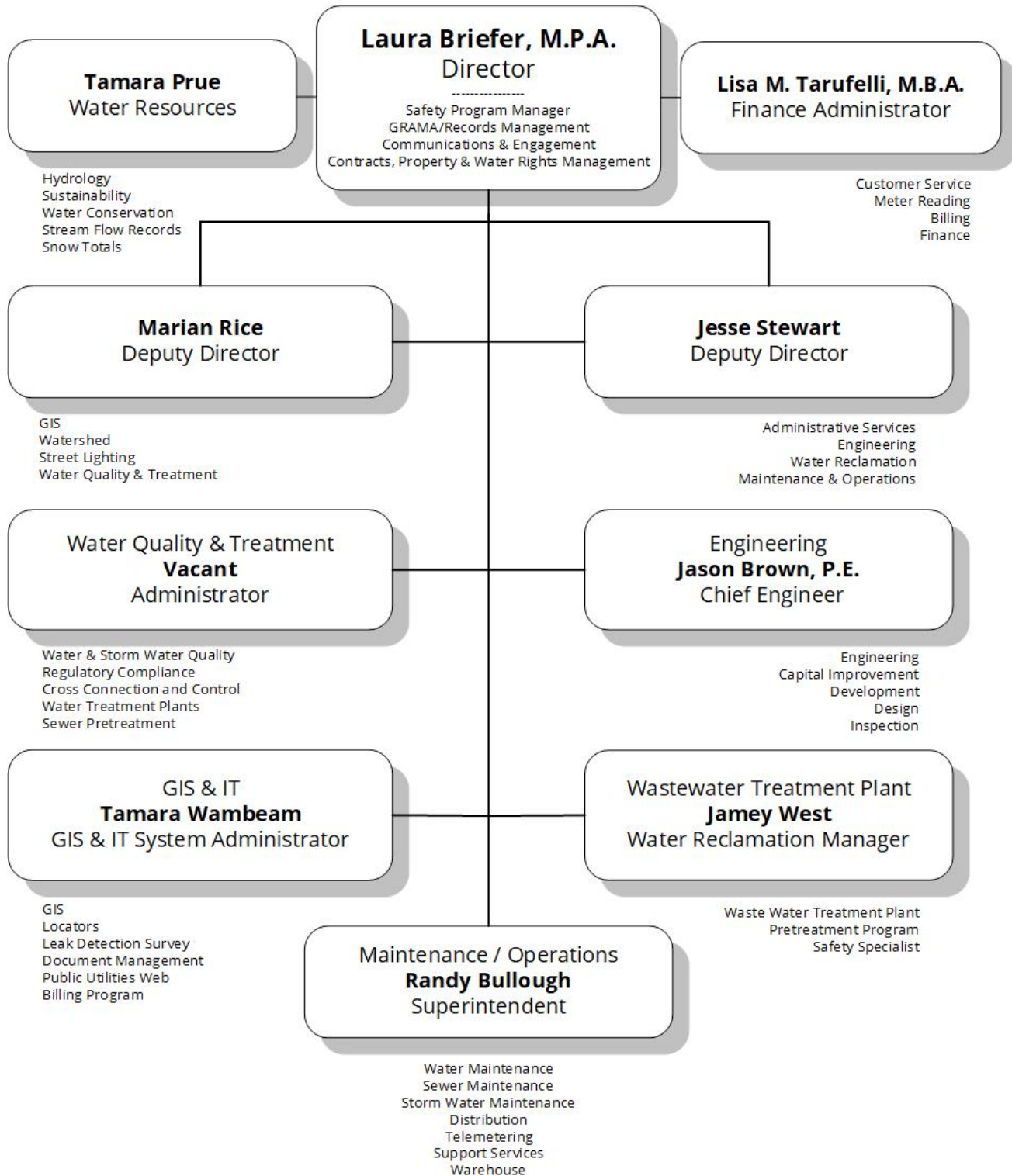


This page has been intentionally left blank



DEPARTMENT OF PUBLIC UTILITIES

Organizational Structure Fiscal Year 2021-22





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 452 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 Performance Measurements

Measure	2018 Actual	2019 Actual	2020 Actual	2021 YTD	2022 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).	<0.03 NTU	<0.03 NTU	0.02 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).	1,882 Kbtu/yr/MG	1,840 Kbtu/yr/MG	2,024 Kbtu/yr/MG	2,202 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).	199 gpcd	195 gpcd	172 gpcd	186 gpcd	<200 gpcd
Sewer: Clean greater than 35% of the sewer collection system.	46% of System	45% of System	59% of System	37% of System	>35% of System
Stormwater: Linear feet (LF) of lines replaced, rehabilitated, or installed.	11,039 LF	2,183 LF	13,295 LF	12,893 LF	21,700 LF*

*Target based on annual CIP planning.



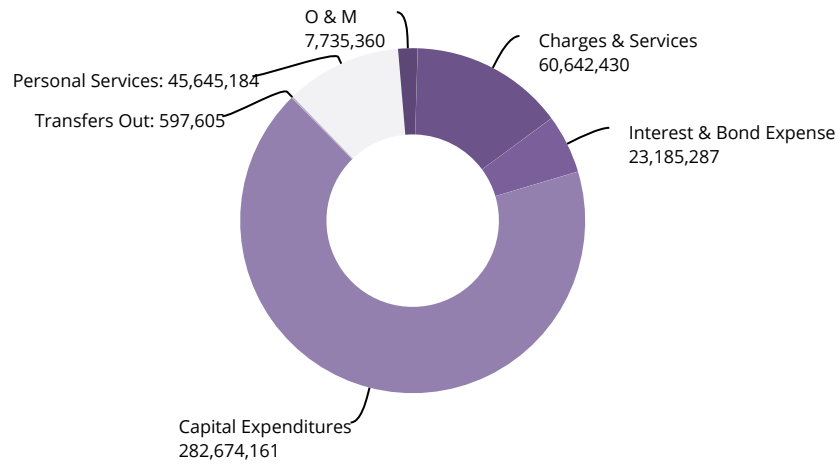
Salt Lake City Department of Public Utilities

Laura Briefer, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 FTE
DEPARTMENT BUDGET				
Personal Services	34,446,333	41,961,790	45,645,184	
O & M	5,882,570	7,605,558	7,735,360	
Charges & Services	43,818,584	55,674,279	60,642,430	
Interest & Bond Expense	3,766,084	17,248,778	23,185,287	
Capital Expenditures	99,831,314	239,225,139	282,674,161	
Transfers Out	583,605	597,605	597,605	
Dept of Public Utilities	188,328,490	362,313,149	420,480,027	
DIVISION BUDGETS				
Administration	765,167	1,494,211	1,509,257	36.00
Finance	15,599,479	21,498,258	23,560,363	50.00
Engineering	6,894,301	10,697,504	10,954,589	48.00
Water Quality	30,028,163	33,707,416	36,729,449	56.00
Water Reclamation	9,164,651	10,687,414	11,520,150	69.00
Water Resources	1,221,468	1,857,598	2,376,821	11.00
Maintenance	18,994,860	23,184,029	24,920,746	182.00
GIS	2,074,574	2,712,452	3,088,854	
CIP and Debt Service	103,585,828	256,474,267	305,819,798	
Dept of Public Utilities	188,328,490	362,313,149	420,480,027	
FUNDING SOURCES				
Street Lighting Fund	3,857,553	5,379,697	5,699,663	2.72
Water Fund	89,177,125	126,333,193	127,365,555	283.16
Sewer Fund	83,625,949	212,638,399	268,213,796	126.55
Storm Water Fund	11,667,863	17,961,860	19,201,013	39.57
Dept of Public Utilities	188,328,490	362,313,149	420,480,027	
FTE by Fiscal Year	427.00	435.00	452.00	



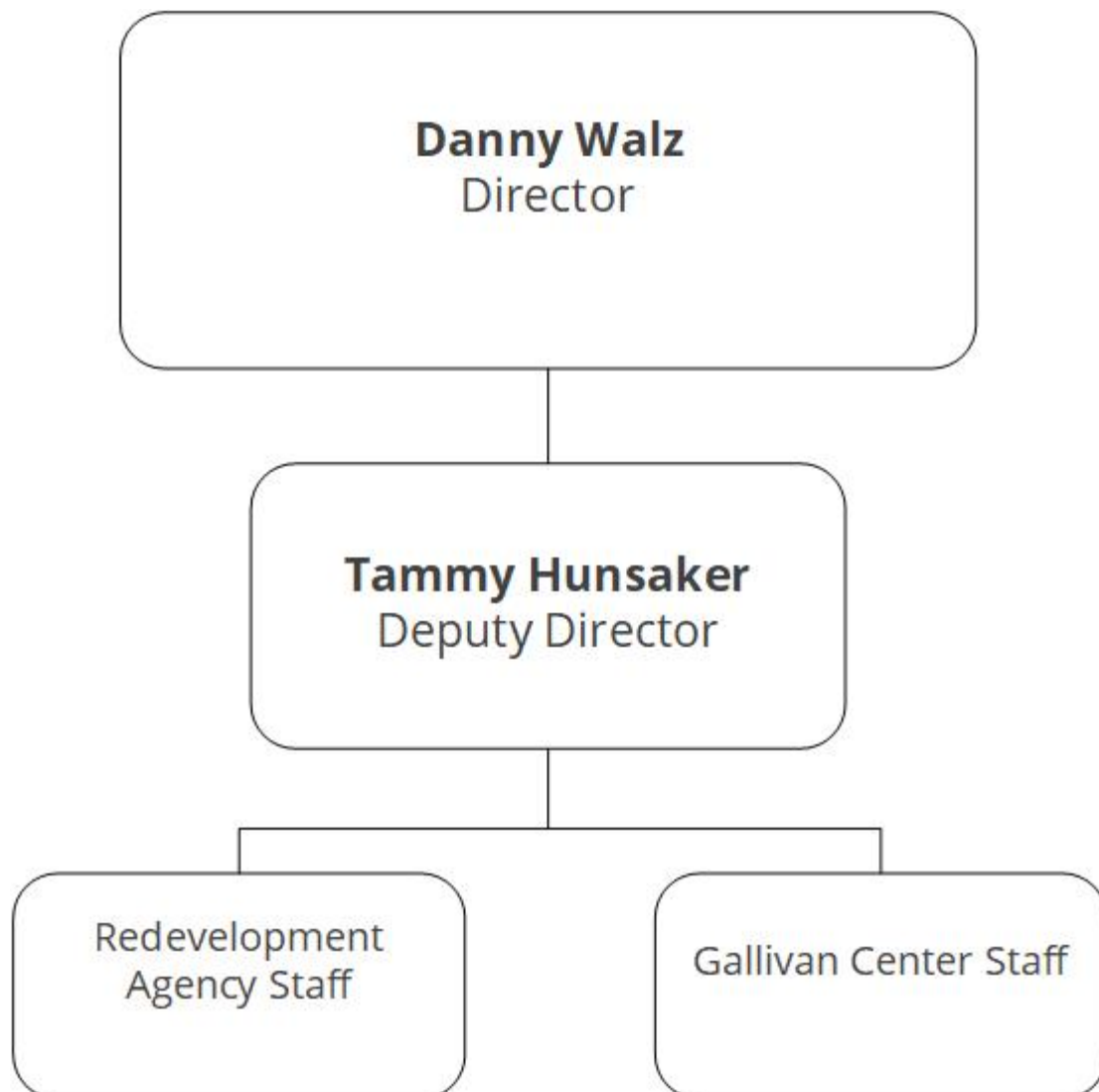
FY 2022 Department Budget





REDEVELOPMENT AGENCY

Organizational Structure
Fiscal Year 2021-22





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 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 powerful 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 32 positions led by the Director and Deputy Director. The staff conducts the daily operations of the RDA as well as maintenance and operations of the Gallivan Center.



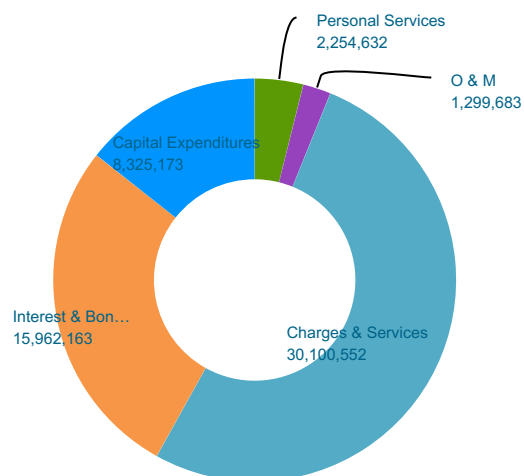
Redevelopment Agency of Salt Lake City

Danny Walz, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 FTE
DEPARTMENT BUDGET				
Personal Services	1,815,624	2,100,484	2,254,632	
O & M	2,276,649	1,108,116	1,299,683	
Charges & Services	21,881,937	31,782,155	30,100,552	
Interest & Bond Expense	5,150,135	13,984,334	15,962,163	
Capital Expenditures	—	4,085,534	8,325,173	
Total RDA	31,124,345	53,060,623	57,942,203	
DIVISION BUDGETS				
Administration	3,454,246	3,561,300	3,857,015	
Block 70	6,016,523	10,953,363	10,939,263	
CBD	17,125,075	25,366,500	27,923,150	
City Wide Housing	—	1,363,779	1,498,627	
Depot	2,233,062	4,024,278	4,121,164	
Granary	35,843	648,945	666,124	
Housing Trust Fund	—	2,590,000	2,590,000	
No Temple	33,370	440,810	450,346	
No Temple Viaduct	1,526,826	1,159,813	1,188,979	
NWQ	—	—	1,500,000	
NWQ Housing	—	—	250,000	
Program Income Fund	636,245	1,905,835	1,742,535	
Project Area Housing	16,478	44,000	394,000	
Revolving Loan Fund	—	852,000	550,000	
Stadler Rail	—	—	71,000	
WCH	20,996	100,000	150,000	
WTG	25,681	50,000	50,000	
Total RDA	31,124,345	53,060,623	57,942,203	
FUNDING SOURCES				
Redevelopment Agency Fund	46,304,564	53,060,623	57,942,203	
Total RDA	46,304,564	53,060,623	57,942,203	
FTE by Fiscal Year	19.00	19.00	19.00	



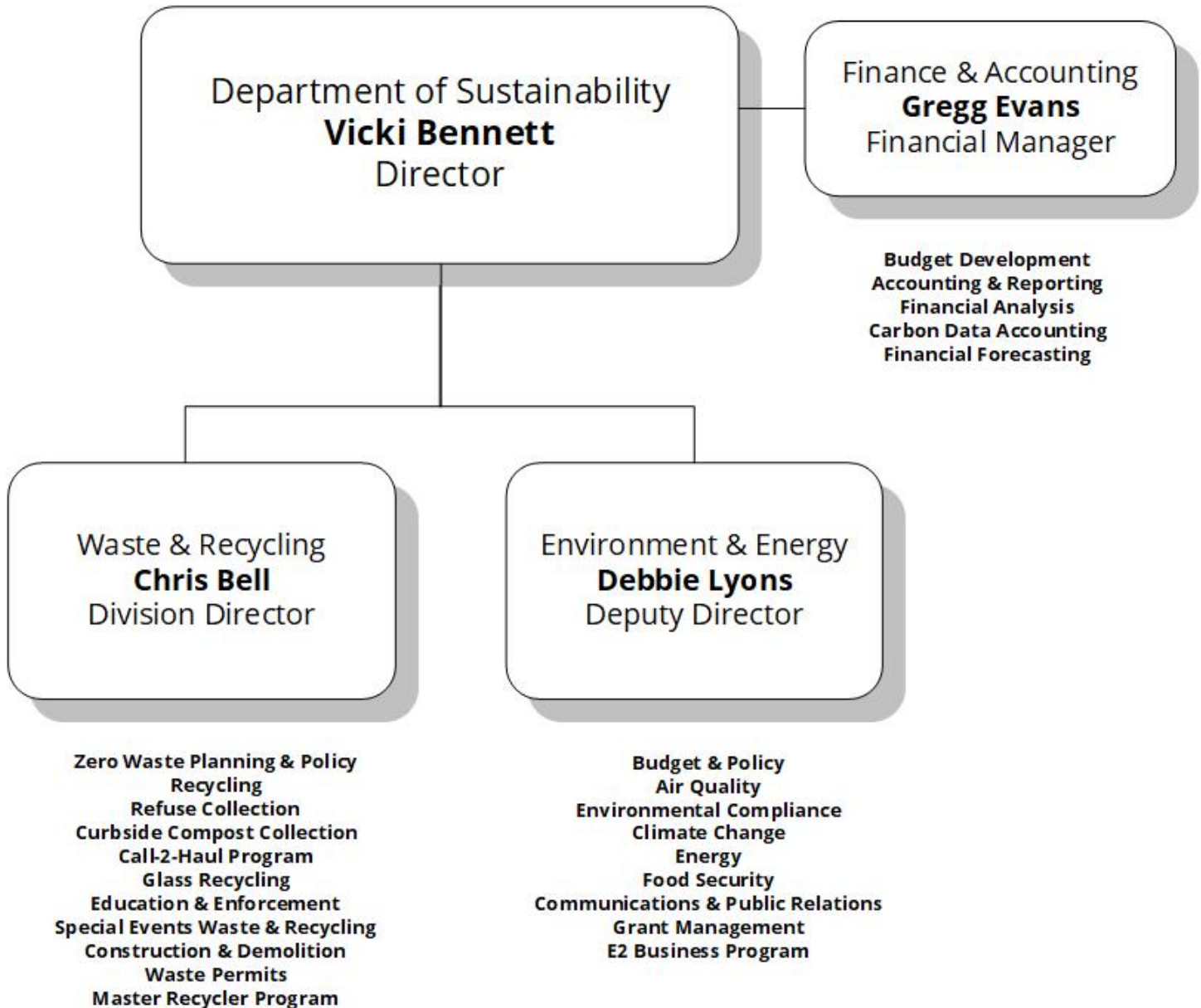
FY 2022 DEPT BUDGET





DEPARTMENT OF SUSTAINABILITY

Organizational Structure Fiscal Year 2021-22





Department of Sustainability 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 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 Salt Lake City's sustainability issues. 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).

Department Performance Measurement

Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Increase percent of residential waste stream diverted from the landfill through recycling and composting	38.75%	39.29%	≥40%	≥40%
50% renewable electricity generation for municipal operations by 2023	13.70% (est.)	13.00% (est.)	≥13%	≥13%
100% renewable electricity generation for community by 2030	14% (est.)	18% (est.)	≥15%	≥18%
Reduce community greenhouse gas emissions 80% by 2040	4,805,478 (est.)	4,498,525 (est.)	4,620,000	4,620,000
SLCGreen Total social media followers (INSTAGRAM, Facebook, and Twitter)	15,954	17,624	18,250	19,250



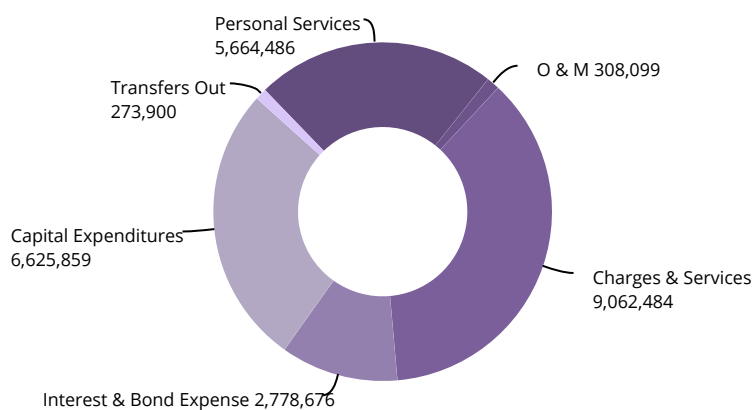
Salt Lake City Department of Sustainability

Vicki Bennett, Director

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 FTE
DEPARTMENT BUDGET				
Personal Services	5,065,175	5,431,882	5,664,486	
O & M	199,981	301,399	308,099	
Charges & Services	7,370,791	8,198,393	9,062,484	
Interest & Bond Expense	2,004,922	1,952,294	2,778,676	
Capital Expenditures	1,067,312	357,569	6,625,859	
Transfers Out	427,354	273,900	273,900	
Total Department of Sustainability	16,135,535	16,515,437	24,713,504	
DIVISION BUDGETS				
Environment & Energy	1,890,077	1,300,967	2,140,946	7.00
Waste & Recycling	14,245,458	15,214,470	22,572,558	56.00
Total Department of Sustainability	16,135,535	16,515,437	24,713,504	
FUNDING SOURCES				
Refuse Fund	16,135,535	16,515,437	24,713,504	63.00
Total Department of Sustainability	16,135,535	16,515,437	24,713,504	
FTE by Fiscal Year	63.00	63.00	63.00	



FY 2022 Department Budget





Non-Departmental

	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget
Governmental Transactions			
Salt Lake City Arts Council	648,600	612,500	612,500
Retirement Payouts	645,887	635,000	696,000
Carpet and Paint for Plaza 349	135,576	0	0
Contract with U of U for Demographic Project	25,000	50,000	50,000
Sorenson Center w/ County	645,119	1,014,800	1,014,800
Jordan River Membership	14,108	14,000	14,000
Washington DC Consultant	0	75,000	75,000
Tuition Aid Program	315,578	300,000	300,000
Municipal Elections	263,533	0	275,000
Animal Services Contract	1,753,024	1,866,295	1,910,487
Annual Financial Audit	1,200	0	0
Interest Expense	0	315,000	315,000
Bonding/Note Expense	0	35,000	35,000
Jazz Festival	33,214	0	0
Annual Financial Audit	140,000	0	0
Council - Dignitary Gifts Rece	5,000	0	0
Police Department Body Cameras	0	1,200,000	1,293,000
Governmental Transactions Total	4,625,838	6,117,595	6,590,787
Inter-Governmental Transfers			
Ground Transportation GF Expense	50,000	0	0
Public Utilities - Land Swap Payment	400,000	0	200,000
Capital Improvements Project Fund	10,359,150	9,885,957	8,201,851
Transfer to Debt Service Fund	11,048,864	9,553,418	9,503,618
Fire SCBA	210,000	197,000	197,000
Transfer to LBA for Fire Station Debt Service	495,701	0	0
Fleet Replacement Fund	11,893,100	5,165,600	10,269,716
Transfer to RDA	15,835,339	13,501,935	14,096,642
Transfer to Golf	181,000	246,000	0
Golf (Living Wage and CCAC Salary Adjustment Transfer	0	0	370,100
Golf Fund ESCO FY 2020	445,078	0	0
Golf Fund ESCO FY 2021	0	460,585	0
Golf Fund ESCO FY 2022	0	0	484,000
Golf ESCO Bonding Savings	0	-34,601	
Golf Admin Fee Transfer	0	306,582	315,779
Golf IMS Transfer	0	200,000	200,000
Golf Fund Balance Deficit Transfer (One-time)	500,000	500,000	500,000
Golf Course CCAC (One-time)	65,000	0	
Transfer to Water Fund (HIVE Pass Through)	0	61,000	61,000
Housing Sales Tax Plan (Transfer to the Housing Fund)	3,300,000	5,640,000	2,590,000



Transfer to Governmental Immunity	2,767,963	2,767,963	2,767,963
IFAS Account IMS Transfer	780,069	780,069	780,069
10 Year Plan - Airport Trail Reimbursement Required by FAA Corrective Action Plan	103,887	103,887	103,887
General Fund Costs for Streetlighting	101,386	124,420	124,420
Hive Pass Pass-Through Expense	867,240	1,260,000	1,260,000
Transit Sales Tax Plan (Transfer to the Transit Fund)	0	4,800,000	0
Community Investment Priorities	0	1,669,138	1,000,000
Inter-Governmental Transfers Total	59,403,777	57,188,953	53,026,045
Interfund Charges			
Information Management Services Fund	11,011,486	10,616,798	13,990,678
Risk Management Premium	2,164,702	2,164,883	2,247,617
Centralized Fleet Management	6,303,319	6,534,603	6,757,203
Interfund Charges Total	19,479,507	19,316,284	22,995,498
Municipal Contributions & Civic Support			
Legal Defenders	1,615,967	1,292,774	1,292,774
SL Area Chamber of Commerce	0	50,000	50,000
Sugar House Park Authority	197,407	218,891	224,795
Diversity Outreach	0	3,000	3,000
Utah League of Cities and Towns	182,879	160,684	160,684
National League of Cities and Towns	62,107	11,535	11,535
Tracy Aviary	634,922	674,922	674,922
Sister Cities	1,853	10,000	10,000
ACE Fund (Previously Signature Events)	239,666	200,000	200,000
Dignitary Gifts/Receptions/Employee Appreciation	25,657	20,000	20,000
Housing Authority Transitional Housing	84,160	85,000	85,000
Regional Economic Development Funding	108,000	108,000	108,000
US Conference of Mayors	0	12,242	12,242
Local Business Marketing Program	56,932	40,000	40,000
Utah Legislative / Local Lobby - Moved to Mayor's Office in 2020	38,314	0	0
Music Licensing Fees	0	7,000	7,000
Legislative Support - Council	16,923	0	0
Utah Foundation	10,000	10,000	10,000
Rape Recovery Center	30,000	30,000	30,000
YWCA - FJC Wrap Around Services	45,000	45,000	45,000
Homeless Res Center Refund	76,892	0	0
United Nations Conference Support	100,000	0	0
The Inn Between	0	30,000	0
Boards & Commission Honoraria	0	0	26,000
Salt Lake City Foundation	0	0	3,000
World Trade Center Membership	0	0	50,000
Municipal Contributions & Civic Support Total	3,526,678	3,009,048	3,063,952



Police Department and Racial Equity in Policing Funding

Commission on Racial Equity in Policing	0	100,000	120,000
Police Training	0	322,800	205,400
Police Department Social Worker Funding	0	2,411,727	822,719
FOF Police Department Social Worker Funding	0	139,390	589,390
Police Department Racial Equity in Policing	0	2,800,000	0
Racial Equity in Policing Commission Staff	0	0	190,000
Racial Equity in Policing Commission Peer Court	0	0	20,000
Racial Equity in Policing Holding Account	0	0	1,970,000
Police Department and Racial Equity in Policing Funding Total	0	5,773,917	3,917,509

Sales Tax Option: Housing Plan

Transit Key Routes	4,149,723	0	4,500,000
On-Demand Ride Services	0	0	1,100,000
Transit Pass Analysis	20,033	0	0
Outreach New Routes	120,635	0	100,000
Bus Service Mobilization	0	0	1,101,319
Salary Negotiation Holding Account	0	0	1,613,986
Sales Tax Option: Housing Plan Total	4,290,391	0	8,415,305

General Fund Total	91,326,192	91,405,797	98,009,096
---------------------------	-------------------	-------------------	-------------------

Special Revenue Fund Accounting

CDBG Operating Funds	3,534,116	3,509,164	5,341,332
Downtown SID / CBID & Other	1,145,345	1,550,000	1,550,000
Salt Lake City Donation Fund	2,231,409	2,380,172	2,752,565
E911 Fund	4,033,127	3,789,270	4,056,856
Housing Loans and Trust	9,739,089	23,248,016	16,121,000
Miscellaneous Grants	12,661,999	8,261,044	16,937,971
Other Special Revenue	331,086	0	273,797
Total Special Revenue Fund Accounting	33,676,171	42,737,666	47,033,521

Debt Service Funds

Debt Service Funds	114,881,731	37,519,401	30,850,423
Special Improvement District Funds	195,731	3,000	3,000
Total Debt Service Funds	115,077,461	37,522,401	30,853,423

Capital Projects Funds

Capital Projects Fund	20,351,740	25,093,221	26,257,457
Impact Fees	11,359,049	0	0
Capital Projects Maintenance Fund	2,519,503	0	0
Total Capital Projects Funds	34,230,292	25,093,221	26,257,457



Funding Sources	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget
General Fund	97,714,093	91,695,897	98,009,096
Special Improvement Districts Funds	195,731	3,000	3,000
Miscellaneous Special Service District Fund	1,145,345	1,550,000	1,550,000
Emergency 911	4,033,127	3,789,270	4,056,856
CDBG Operating Fund	3,534,116	3,509,164	5,341,332
Misc Grants Operating Funds	12,661,999	8,261,044	16,937,971
Salt Lake City Donation Fund	2,231,409	2,380,172	2,752,565
Other Special Revenue Funds	331,086	0	273,797
Housing Funds	9,739,089	23,248,016	16,121,000
Debt Service Funds	114,881,731	37,519,401	30,850,423
Capital Projects Fund	20,351,740	25,093,221	26,257,457
Impact Fees Fund	11,359,049	0	0
Capital Projects Maintenance Fund	2,519,503	0	0
Non Departmental Total	280,698,018	197,049,185	202,153,497



Non-Departmental

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

Policy Issues

Debt Service on Bonds	-49,800
The proposed budget recommends changes to debt service including a \$105,199 reduction on debt service on bonds and a \$55,399 increase in ESCO debt costs.	
CIP Projects	-1,684,106
The proposed budget recommends a decrease of \$1,684,106 in CIP projects. For more detail please refer to the CIP section of the budget book.	
Contract for Animal Services	44,192
The amount required by the County for Animal Services will increase based on contract requirements.	
Municipal Elections (One-Time)	275,000
The budget includes one-time funding to be used to contract with Salt Lake County to conduct municipal elections in 2021.	
Retirement Payouts	61,000
The budget includes additional funding toward covering an anticipated increase in the cost of retirement payouts.	
Council Identified - Underserved Neighborhoods & Communities of Color (Remove One-Time)	-1,669,138
One-Time funding set aside to meet potential community needs is being removed from the budget.	
Fair Park International Market from Underserved Neighborhoods Holding Account	1,000,000
Funding has been set aside to assist with the Fair Park International Market to assist in the revitalization of the North Temple area.	
Fleet Replacement Fund	5,104,116
Increased funding is being recommended for fleet replacement. This will an approximately \$160,000 general fund increase to be used for Fire emergency vehicles. Funding Our Future sales tax option funds will be used for two vehicles for Engineering, and approximately \$5,000,000 Streets equipment, Fire apparatus replacement, and concrete maintenance equipment.	
Centralized Fleet Maintenance	315,600
The budget includes an increase in funding for the Fleet Divisions centralized fleet maintenance fund.	
Golf Fund Transfer	191,313
An increase in funding for Golf is being recommended. This increase includes a slight adjustment to the ESCO payment transfer, living wage and CCAC salary adjustments, and an increase to the Golf admin fee transfer.	
Information Management Services Fund Transfer	3,373,880
Funding is proposed to meet technology needs in the City. The funding will provide for the new City Employee Resource Planning (ERP) software as well as new support staff and increases in contractual and other supply costs.	
Risk Management Fund Transfer	82,734
The budget includes an increase in the amount transferred to the Risk Management Fund.	
Public Utilities Land Swap	200,000
The Public Utilities land swap payment was postponed during FY 2021. The budget reestablished the payment per the agreement the City entered into with Salt Lake County.	



Redevelopment Agency Fund Transfer	594,707
The amount of tax revenue attributed to the RDA is anticipated to increase over what was budgeted for FY 2021. Based on the estimates, the budget adjusts the base amount to be transferred from the General Fund to the RDA Fund. The costs are offset directly by revenue.	
Boards and Commissions Honoraria	26,000
Funding is proposed to provide a stipend for those serving on Salt Lake City's boards and commissions.	
Salary Contingency	1,613,986
Funding has been set aside to cover future anticipated salary items.	
Salt Lake City Foundation	3,000
Funding is being recommended for overhead expenses for the Salt Lake City Foundation.	
Sugar House Park Authority	5,904
The budget includes funding for inflationary increases for the Sugar House Park Authority.	
World Trade Center Membership	50,000
Funding is being included for World Trade Center membership fees.	
Police Officer Training	-117,400
Police Department training funds were transferred to Non-Departmental in FY 2021 to allow the newly created Commission on Racial Equity in Policing an opportunity to review police training. A portion of this was one-time funding that is now being reduced.	
Social Worker Program - Correcting Accounting Error	-1,589,008
In the FY2021 budget funding for the Police Department Social Worker program was transferred to Non-Departmental. The transfer was doubled in error. The error was fixed in BA#7 in FY2021 and needs to be changed in the annual budget.	
Sales Tax Option: Increased Funding for Mental Health Responders	450,000
This funding is recommended to increase the co-responder model that allow police officers and social workers to work together in responding to cases.	
Racial Equity in Policing - Moved to Police Department	-2,800,000
Funding moved from the Police department associated with the City's Racial Equity in Policing efforts is now being moved back from Non-Departmental to the Police department budget.	
Commission on Racial Equity in Policing	20,000
Funding is proposed to provide an annual honoraria for those serving on the Racial Equity in Policing and for additional administrative costs of the commission.	
Racial Equity in Policing Senior Staff Position	190,000
The REP Commission Senior Staff position will provide assistance to the Racial Equity in Policing Commission. The position will help facilitate the goals of the commission. The position will be housed in the Mayor's Office, but finding will be in Non Departmental.	
Racial Equity in Policing Peer Court Support	20,000
Funding is being recommended to help support the non-profit Peer Court that is addressing juvenile judiciary needs in the City.	
Racial Equity in Policing Holding Account	1,970,000
In the FY2021 budget \$2.8 million was set aside for recommendations from the Commission on Racial Equity in Policing. The remaining funding is proposed to be held in a holding account to address	
Sales Tax Option: Housing Plans - Moves and Reductions	-3,050,000
Housing initiatives previously transferred to the Housing Trust Fund will be transferred to Community and Neighborhoods to ensure transparency and consistency with funding our future dollars.	
Sales Tax Option: Transit Plan - Key Routes	-200,000
The amount previously funded for bus service operational costs was determined to be too high. The service will continue uninterrupted with this reduction in funding.	



Sales Tax Option: Transit Plan - On-Demand Ride Services (Smaller Service Area)

1,100,000

Funding for this pilot will provide on-demand service throughout the residential West Side giving residents corner-to-corner shared rides between home, neighborhood destinations, and fixed route transit stops. The service will be provided in partnership with UTA, and will be similar to UTA on Demand by Via service currently being piloted in southern Salt Lake County. The pilot could include electric vehicles in the fleet. Such a service would better serve West Side residents while also allowing for improvements in fixed route service, especially the planned 600 North / 500 East route.

Sales Tax Option: Transit Plan - Bus Service Mobilization for 1000 North Bus Route

1,101,319

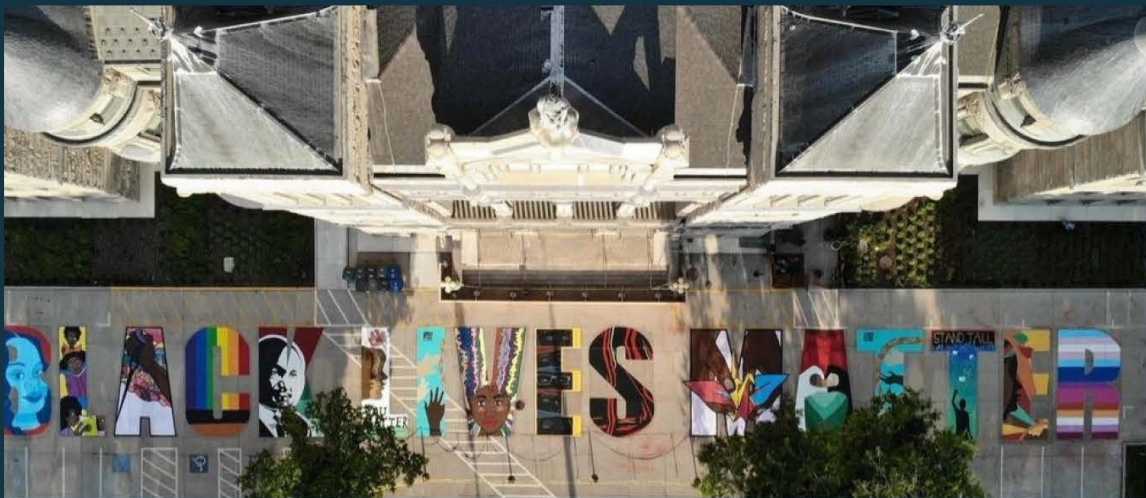
The budget includes funding for the startup costs for bus service along 1000 North / South Temple planned to launch in Aug. 2022, including UTA recruitment of operators and mechanics, hiring, training, route planning and testing; initial vehicle lease payments during training and testing.



This page has been intentionally left blank



Staffing



Document



This page intentionally left blank



STAFFING DOCUMENT

This section reflects the official staffing document for FY 2021-22. 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 (2019-20 and 2020-21), as well as the staffing level for FY 2021-22. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2020-21 to FY 2021-22*.

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 2021-22 is noted as ***New Position.***

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for the FY 2021-22 is noted as ***Position eliminated.***

POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for the fiscal year 2021-22 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 2019-20 THROUGH 2021-22

DEPARTMENT	Budget 2019-20	Budget 2020-21	Budget 2021-2022	FY 21-22 Variance
GENERAL FUND				
Attorney's Office	50.25	50.25	57.25	7.00
City Council	35.00	35.00	35.00	0.00
911 Communications Bureau	100.00	100.00	108.00	8.00
Community and Neighborhood	204.00	204.00	172.00	(32.00)
Economic Development	16.00	18.00	18.00	—
Department of Finance	69.70	69.70	71.70	2.00
Fire	366.00	366.00	374.00	8.00
Human Resources	22.05	21.20	26.05	4.85
Justice Courts	44.00	42.00	42.00	—
Mayor's Office	24.00	26.00	30.00	4.00
Police	711.00	711.00	714.00	3.00
Public Lands	—	—	118.35	118.35
Public Services	341.35	329.35	249.00	(80.35)
Non-Departmental	0.00	0.00	0.00	0.00
GENERAL FUND TOTAL	1983.35	1972.50	2015.35	42.85
ENTERPRISE FUNDS				
Airport	563.80	610.80	610.80	0.00
Golf	34.65	34.65	33.65	(1.00)
Public Utilities	427.00	435.00	452.00	17.00
Sustainability	63.00	63.00	63.00	0.00
ENTERPRISE FUND TOTAL	1088.45	1143.45	1159.45	16.00
INTERNAL SERVICE AND OTHER FUNDS				
Information Mgmt Svcs	71.00	69.00	84.00	15.00
Fleet Management	45.00	45.00	45.00	0.00
Government Immunity	8.50	8.50	9.00	0.50
Risk Management	6.25	6.10	7.45	1.35
Transportation Fund	3.00	3.00	3.00	0.00
INTERNAL SERVICE & OTHER FUND TOTAL	133.75	131.60	148.45	16.85
REDEVELOPMENT AGENCY	19.00	32.00	32.00	0.00
TOTAL POSITIONS	3224.55	3279.55	3355.25	75.70
TOTAL GRANT FUNDED POSITIONS	0.00	1.00	27.00	26.00



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2021-22

STAFFING DOCUMENT

Position Titles	Grades	2019- 20	2020- 21	2021- 22	Changes from FY 2020-21 to FY2021-22
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	1.00	
Senior Advisor City Council	37	1.00	1.00	1.00	
Associate Deputy Director -Council	37	1.00	1.00	1.00	
Senior Public Policy Analyst	33	2.00	2.00	2.00	
Operations Mgr/Mentor	31	0.00	0.00	1.00	Changed from Community Facilitator
Community Facilitator	31	1.00	1.00	0.00	Changed to Operations Mgr/Mentor
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	1.00	1.00	
Policy Analyst/Public Engagement	28	3.00	2.00	2.00	
Public Engage/Comm Specialist II	28	0.00	1.00	1.00	
Constituent Liaison/Public Policy Analyst	27	2.00	2.00	2.00	
Public Engagement & Comm Special	26	0.00	2.00	2.00	
Constituent Liaison	26	3.00	2.00	2.00	
Assistant to Council Executive Director	25	1.00	1.00	1.00	
Council Admin Asst	24	5.00	5.00	5.00	
RPT Council Staff Asst	26	2.00	1.00	1.00	
CITY COUNCIL TOTAL		35.00	35.00	35.00	
OFFICE OF THE MAYOR					
City Administration					
Mayor	xxx	1.00	1.00	1.00	
Chief of Staff	41	1.00	1.00	1.00	
Chief Administrative Officer	41	0.00	1.00	1.00	
Deputy Chief of Staff	39	1.00	1.00	1.00	
Senior Advisor	39	4.00	3.00	3.00	
Communications Director	39	1.00	1.00	1.00	
Communications Deputy Director	30	1.00	1.00	1.00	
Policy Advisor	29	1.00	2.00	2.00	
REP Commission Senior Staff Position	29	0.00	0.00	1.00	New Position
Associate Director of Community Empowerment	28	1.00	0.00	0.00	
Community Liaison	26	3.00	5.00	5.00	
ADA & Equity Program Coordinators	26	0.00	0.00	2.00	Transferred from Community & Neighborhood Dept.
Consumer Protection Analyst	16	0.00	0.00	1.00	Transferred from Finance Dept.



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Executive Assistant	24	4.00	5.00	5.00	
Office Manager Mayor's Office	24	1.00	1.00	1.00	
Community Outreach Sp & E Coord	24	0.00	0.00	1.00	Changed from Census Coordinator (23)
Census Coordinator	23	1.00	1.00	0.00	Changed to Community Outreach Sp & E Coord (24)
Communication & Content Mgr	21	1.00	1.00	1.00	
Administrative Assistant	19	2.00	2.00	2.00	
Front Office Clerk	19	1.00	0.00	0.00	
City Administration Total		24.00	26.00	30.00	
OFFICE OF THE MAYOR TOTAL		24.00	26.00	30.00	

911 COMMUNICATIONS BUREAU

911 Dispatch Director	38	1.00	1.00	1.00	
911 Dispatch Deputy Director	29	1.00	1.00	1.00	
911 Dispatch Operations Mgr	26	2.00	2.00	2.00	
911 Dispatch Supervisor	24	10.00	10.00	10.00	
911 Dispatch Dispatcher I-III	14-18	82.00	82.00	90.00	8 New Positions
911 Dispatch Dispatcher I-III Unfunded	14-18	3.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
911 COMMUNICATIONS BUREAU TOTAL		100.00	100.00	108.00	

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	
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	1.00	
Office Technician II	15	0.00	1.00	1.00	
Executive Director's Office Total		5.00	6.00	6.00	

Public Relations Division

Director Airport Public Relations & Marketing	38	1.00	1.00	1.00	
Air Service Development Manager	31	0.00	0.00	1.00	Changed from Senior Manager Air Services Development
Senior Manager Air Services Development	31	1.00	1.00	0.00	Changed to Air Service Development Manager
Airport Communication Manager	30	0.00	0.00	1.00	Changed from Airport Community Outreach Manager
Airport Community Outreach Manager	30	1.00	1.00	0.00	Changed to Airport Communication Manager
Airport Communication Coordinator	25	0.00	0.00	1.00	Changed from Airport Public Relations Manager
Airport Public Relations Manager	30	1.00	1.00	0.00	Changed to Airport Communication Coordinator
Public Relations Total		4.00	4.00	4.00	



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Planning and Environmental Division					
Director of Airport Plan/Cap Program	39	1.00	1.00	1.00	
Airport Environmental Program Manager	33	1.00	1.00	1.00	
Airport Senior Planner	30	2.00	2.00	3.00	1 changed from Airport Principal Planner
Airport Principal Planner	27	1.00	1.00	0.00	Changed to Airport Senior Planner
Airport Senior Environmental Sustainability Coordinator	31	0.00	0.00	1.00	Changed from Airport Environmental Sustainability Coordinator
Airport Environmental Sustainability Coord	26	1.00	1.00	0.00	Changed to Senior Airport Environmental Sustainability Coordinator
Airport Planning Programs Coordinator	25	0.00	0.00	1.00	Changed from Associate Planner
Associate Planner	24	1.00	1.00	0.00	Changed to Airport Planning Programs Coordinator
Environmental Specialist II	26	0.00	0.00	1.00	Changed from Environmental Specialist I
Environmental Specialist I	23	1.00	1.00	0.00	Changed to Environmental Specialist II
Office Facilitator II	19	1.00	1.00	1.00	
Planning & Environmental Total		9.00	9.00	9.00	
Finance and Accounting Division					
Director of Finance and Accounting	39	1.00	1.00	1.00	
Airport Controller	37	1.00	1.00	1.00	
Airport Finance Manager	37	2.00	1.00	1.00	
Construction Finance Manager	33	0.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Financial Analyst III	29	1.00	1.00	1.00	
Auditor III	28	1.00	1.00	1.00	
Auditor II	23	0.00	0.00	1.00	Changed from Accountant I
Warehouse Supervisor	24	1.00	0.00	0.00	
Accountant III	27	5.00	5.00	5.00	
Accountant II	21	3.00	3.00	3.00	
Airport Procurement Specialist	21	1.00	0.00	0.00	
Accountant I	18	1.00	1.00	0.00	Changed to Auditor II
Senior Warehouse Operator	15	2.00	0.00	0.00	
Warehouse Sup Worker-Airport	14	2.00	0.00	0.00	
Part-Time/Accounting Intern		0.50	0.50	0.50	
Finance and Accounting Total		22.50	16.50	16.50	
Maintenance Division					
Director of Maintenance	39	1.00	1.00	1.00	
Assistant Maintenance Director	36	0.00	0.00	4.00	3 changed from Airport Maintenance Superintendent, 1 changed from Technical Systems Program Mgr
Airport Maintenance Operations Superintendent	34	1.00	1.00	0.00	Changed to Assistant Maintenance Director



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2021-22

STAFFING DOCUMENT

Position Titles	Grades	2019- 20	2020- 21	2021- 22	Changes from FY 2020-21 to FY2021-22
Airport Fleet Manager	33	1.00	1.00	1.00	
Airport Maintenance Superintendent	32	2.00	2.00	0.00	Changed to Assistant Maintenance Director
Aviation Services Manager	31	1.00	1.00	2.00	1 changed from Facilities Maintenance Contract Coordinator
Airport Maintenance Ops Support Mgr	31	1.00	1.00	1.00	
Airport Facilities Assets Manager	31	1.00	1.00	1.00	
Airport Maintenance Manager	31	3.00	3.00	3.00	
Facilities Maint Warranty/Commission Mgr	30	1.00	1.00	1.00	
Technical Systems Program Mgr	29	2.00	3.00	2.00	1 changed to Assistant Maintenance Director
Tech Systems Analyst IV	28	0.00	0.00	1.00	Changed from Maintenance Electrician I (Apprentice)
Computer Maint Mgmt Systems Administrator	29	0.00	0.00	1.00	Changed from Computer Maint Systems Supervisor
Computer Maint Systems Supervisor	29	1.00	1.00	0.00	Changed to Computer Maint Mgmt Systems Administrator
Airport Fleet/Warehouse Operations Manager	27	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	27	1.00	1.00	1.00	
Senior Facility Maint Supervisor	27	2.00	3.00	3.00	
Senior Airport Grounds/Pavement Supervisor	27	4.00	4.00	4.00	
Plant Coordinator Supervisor	27	1.00	1.00	0.00	Changed to Airport Maintenance Supervisor
Aviation Srvs Tech Sys Adm	27	1.00	1.00	1.00	
Civil Maint Warranty	26	1.00	1.00	1.00	
Facility Maintenance Manager	26	2.00	2.00	0.00	Changed to Facility Maintenance Coordinator
HVAC Specialist	25	1.00	1.00	1.00	
Fleet Management Services Supervisor	25	4.00	4.00	4.00	
Facility Maint Supervisor	25	21.00	21.00	13.00	8 changed to Airport Maintenance Supervisor
Airport Signs Graphic Design Supervisor	25	1.00	1.00	1.00	
Facility Maintenance Coordinator	25	21.00	21.00	25.00	2 changed from Facility Maintenance Manager, 2 from Facilities Contract Compliance Specialist
Airport Maintenance Supervisor	25	0.00	1.00	10.00	8 FTE's changed from Facility Maint Supervisor, 1 from Plant Coordinator Supervisor
Electronic Security Technician	24	14.00	14.00	12.00	2 changed to Airfield Maintenance Electrician
Management Analyst	24	1.00	1.00	1.00	
Warehouse Supervisor	24	0.00	1.00	1.00	
Airport Grounds/Pavement Super	23	1.00	1.00	1.00	
Facility Maintenance Contract Coordinator	22	1.00	1.00	0.00	Changed to Aviation Services Manager



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Facility Support Coordinator	26	0.00	0.00	4.00	2 changed from Painter II, 2 changed from General Maintenance Worker
Maintenance Electrician IV	22	20.00	22.00	3.00	19 changed to Airfield Maintenance Electrician
Airfield Maintenance Electrician	25	0.00	0.00	21.00	19 changed from Maintenance Electrician IV, 2 changed from Electronic Security Technician
Airfield Electrical Supervisor	27	0.00	0.00	4.00	3 changed from Carpenter II, 1 moved from Operations - Paging Operator
HVAC Tech II	21	8.00	8.00	8.00	
Airport Lead Sign Technician	21	3.00	3.00	3.00	
Senior Fleet Mechanic	21	4.00	6.00	5.00	1 changed to Fleet Mechanic II
Plumber II	21	1.00	1.00	0.00	Changed to Airport Budget & Special Projects
Airport Procurement Specialist	21	0.00	1.00	0.00	Changed to Senior Warehouse Operator
Airport Budget & Special Projects Coordinator	20	1.00	1.00	2.00	Changed from Plumber II
Airport Maintenance Mechanic II	20	6.00	0.00	0.00	
Airfield Maint. Equip. Operator IV	20	23.00	23.00	23.00	
Airport Lighting & Sign Technician	20	3.00	5.00	5.00	
Carpenter II	20	7.00	9.00	6.00	3 changed to Airfield Electrical Supervisor
General Maintenance Worker	20	2.00	8.00	6.00	2 changed to Facility Support Coordinator
Fleet Body Repair and Painter	20	1.00	1.00	1.00	
Fleet Mechanic I/II	20	19.00	19.00	20.00	1 changed Senior Fleet Mechanic
Painter II	20	5.00	7.00	5.00	2 changed to Facility Support Coordinator
Office Facilitator I/II	19	1.00	1.00	1.00	
Facilities Contract Compliance Specialist	19	0.00	8.00	6.00	2 changed to Facility Maintenance Coordinator
Facility Maint. Contract Repair Senior Repair Technician	19	2.00	0.00	0.00	
Facility Maint Contract Repair Tech II	19	3.00	0.00	0.00	
Senior Florist	18	1.00	1.00	1.00	
Airfield Maint. Equipment Oper III	18	61.00	66.00	66.00	
Maintenance Electrician I (Apprentice)	17	1.00	1.00	0.00	Changed to Tech Systems Analyst IV
Senior Warehouse Operator	15	0.00	2.00	4.00	1 changed from Warehouse Sup Worker-Airport & 1 changed from Airport Procurement Specialist
Warehouse Sup Worker-Airport	14	0.00	2.00	1.00	1 changed to Senior Warehouse Operator
Fleet Services Worker	15	1.00	1.00	1.00	
Intern		0.50	0.50	0.50	
Maintenance Division Total		266.50	293.50	294.50	



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
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	
Geographic Information System Mgr	33	1.00	1.00	1.00	
Engineer V	33	1.00	1.00	1.00	
Airport Surveyor	30	1.00	1.00	1.00	
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	2.00	
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	31.00	
Operations Division					
Chief Operating Officer	39	0.00	1.00	1.00	
Director of Airport Operations	39	1.00	1.00	1.00	
Assistant Operations Director	38	0.00	0.00	3.00	3 changed from Airport Operations - Superintendent
Airport Operations Superintendent - Security Comm	35	1.00	1.00	0.00	Changed to Assistant Operations Director
Airport Operations Superintendent - Landside	35	1.00	1.00	0.00	Changed to Assistant Operations Director
Airport Operations Superintendent - Terminals	35	1.00	1.00	0.00	Changed to Assistant Operations Director
Airport Operations Manager - Ground Transportation	31	1.00	1.00	1.00	
Airport Operations Manager / Parking	31	1.00	1.00	1.00	
Airport Operations Manager - Airfield	29	16.00	16.00	14.00	1 changed to Airport Operations Manager - Terminals, 1 changed to Airport Operations Manager - Customer Service
Airport Operations Manager Airfield/FBO	29	1.00	1.00	1.00	
Airport Operations Manager - Terminals	29	1.00	1.00	2.00	Changed from Airport Operations Manager - Airfield
Airport Operations Manager -Safety	29	1.00	1.00	1.00	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2021-22

STAFFING DOCUMENT

Position Titles	Grades	2019- 20	2020- 21	2021- 22	Changes from FY 2020-21 to FY2021-22
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	0.00	0.00	1.00	Changed from Airport Operations Manager - Airfield
Airport Customer Service Supervisor	23	0.00	0.00	1.00	Changed from Airport Operations Supervisor - Airfield
Airport Training Coordinator	26	0.00	1.00	1.00	
Safety Program Coordinator	26	1.00	1.00	3.00	1 changed from Airport Landside Operations Supervisor, 1 changed from Airport Operations Specialist - Airfield
Airport Operations Supervisor - Airfield	25	1.00	1.00	0.00	Changed to Airport Customer Service Supervisor
Airport Landside Operations Supervisor	25	13.00	13.00	12.00	Changed to Safety Program Coordinator
Airport Operations Duty Agent Supervisor	25	0.00	1.00	1.00	
Airport Operations Supervisor / Access Control	25	1.00	1.00	1.00	
Airport Operations Access Control Coordinator	23	0.00	0.00	1.00	Changed from Airport Landside Operations Officer
Management Analyst	24	1.00	1.00	1.00	
Office Facilitator II	19	0.00	0.00	1.00	Changed from Senior Secretary
Airport Operations Supervisor / Communications	24	5.00	5.00	5.00	
Airport Operations Training Supervisor Communications	24	1.00	1.00	1.00	
Engagement Coordinator	24	1.00	1.00	1.00	
Airport Operations Specialists - Airfield	23	22.00	22.00	21.00	Changed to Safety Program Coordinator
Airport Operations Specialists - Terminal	23	25.00	25.00	25.00	
Airport Operations Customer Service Representative	23	1.00	1.00	2.00	Changed from Senior Secretary
Airport Operations Agent - FBO	23	6.00	6.00	6.00	
Airport Operations Duty Agent	23	0.00	14.00	14.00	
Employment Services Coordinator	21	1.00	2.00	1.00	Changed to Airport Operations Coordinator
Airport Commercial Vehicle Ins	18	3.00	3.00	3.00	
Airport Landside Operations Officer	18	37.00	37.00	36.00	Changed to Airport Operations Access Control Coord
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	0.00	0.00	14.00	8 changed from Airport Operations Coord II, 5 changed from Airport Operations Coord I, 1 changed from Employment Services Coordinator
Airport Operations Coord II	16	8.00	8.00	0.00	Changed to Airport Operations Coordinator



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Senior Secretary	15	3.00	3.00	0.00	Changed to Office Facilitator II, Airport Operations Customer Service Rep, Part-Time Operations Intern
Access Control Specialist	15	5.00	7.00	7.00	
Office Technician II	15	0.00	1.00	1.00	
Airport Operations Coord I	14	5.00	5.00	0.00	Changed to Airport Operations Coordinator
Paging Operator	10	1.00	1.00	0.00	Moved to Maintenance - Airfield Electrical Sup
Part-Time Operations Technician		1.50	1.50	2.50	Changed from Senior Secretary
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		176.80	197.80	196.80	
Commercial Services Division					
Director Administration and Commercial Services	39	1.00	1.00	1.00	
Commercial Manager Airport	35	1.00	1.00	1.00	
Contracts & Procurement Manager	35	1.00	1.00	1.00	
Property & Real Estate Manager	35	1.00	1.00	1.00	
Business Development Manager	32	1.00	1.00	1.00	
Airport Tenant Relations Coordinator	27	1.00	1.00	1.00	
Airport Property Specialist II	27	1.00	1.00	3.00	1 changed from Airport Property Specialist I, 1 changed from Contracts Specialist II
Airport Contract Specialist I	27	1.00	2.00	2.00	
Commercial Program Specialist	27	0.00	1.00	1.00	
Airport Contracts Specialist II	26	1.00	1.00	0.00	Changed to Airport Property Specialist II
Airport Risk Manager	29	0.00	0.00	1.00	Changed from Airport Risk Management Coordinator
Airport Risk Management Coordinator	24	1.00	1.00	0.00	Changed to Airport Risk Manager
Airport Property Specialist I	24	2.00	2.00	1.00	Changed to Airport Property Specialist II
Admin Assistant / GRAMA Coord	22	1.00	1.00	1.00	
Administrative Secretary II	21	0.00	0.00	1.00	Changed from Administrative Secretary
Administrative Secretary	18	1.00	1.00	0.00	Changed to Administrative Secretary II
Commercial Services Division Total		14.00	16.00	16.00	
Information Technology Services Division					
Airport Information Management Services Director	39	1.00	1.00	1.00	
Airport Information Technology Manager	36	1.00	1.00	1.00	
Airport Special Systems Manager	36	0.00	0.00	1.00	Changed from Airport Tech Systems Superintendent



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2021-22

STAFFING DOCUMENT

Position Titles	Grades	2019- 20	2020- 21	2021- 22	Changes from FY 2020-21 to FY2021-22
Airport Tech Systems Superintendent	36	1.00	1.00	0.00	Changed to Airport Special Systems Manager
Software Engineer III	34	1.00	1.00	1.00	
Network Engineering Team Manager	34	0.00	0.00	1.00	Changed from Network System Engineer II
Network System Engineer III	33	1.00	1.00	3.00	2 changed from Network System Engineer II
Network System Engineer II	31	4.00	4.00	1.00	2 changed to Network System Engineer III, 1 FTE changed to Network Engineering Team Manager
Software Support Admin II	30	1.00	1.00	1.00	
Technical System Program Manager	29	3.00	3.00	3.00	
Network Support Team Manager	29	1.00	1.00	1.00	
Network Support Administrator III	27	8.00	8.00	7.00	Changed to Network Support Administrator II
Technical Systems Analyst IV	27	1.00	1.00	1.00	
Technical Systems Analyst III	26	1.00	1.00	0.00	Changed to Technical Systems Analyst II
Network Support Administrator II	25	8.00	9.00	10.00	Changed from Network Support Administrator III
Technical Systems Analyst II	24	1.00	2.00	3.00	Changed from Technical Systems Analyst III
Network Support Administrator I	23	2.00	2.00	2.00	
Information Technology Services Division Total		35.00	37.00	37.00	
SLC DEPT OF AIRPORTS TOTAL		563.80	610.80	610.80	

OFFICE OF THE CITY ATTORNEY

Office of City Attorney

City Attorney	42	1.00	1.00	1.00	
Office Manager	21	1.00	1.00	1.00	
Office of City Attorney Total		2.00	2.00	2.00	

Legal Support

General Fund					
Deputy City Attorney	41	1.00	1.00	1.00	
Division Chief Senior City Attorney		0.00	0.00	2.00	2 changed from Senior City Attorney
Senior City Attorney	39	9.50	9.50	8.50	1 New Position BA#5, 2 changed to Division Chief Senior City Attorney
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	3.00	1 changed from Associate City Prosecutor
Associate City Prosecutor	26	9.00	9.00	12.00	3 New Positions; 1 changed to Assistant City Prosecutor
Paralegal	21	4.50	4.50	4.50	
Prosecutor Law Office Manager	21	1.00	1.00	1.00	



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Legal Secretary III	18	1.00	1.00	3.00	New Position BA#5, 1 changed from Government Immunity
Senior Prosecutor Assistant	17	3.00	3.00	6.00	3 changed from Prosecutor Assistant
Prosecutor Assistant	16	7.00	7.00	4.00	3 changed to Senior Prosecutor Assistant
Legal Support Total		41.50	41.50	47.50	
City Recorder					
City Recorder	33	1.00	1.00	1.00	
Asst City Recorder Operations	26	1.00	1.00	0.00	1 changed to Minutes and Records Clerk
Asst City Recorder Records Spec	26	1.00	1.00	0.00	1 changed to Minutes and Records Clerk
Minutes and Records Clerk	19	0.00	0.00	2.00	1 changed from Asst City Recorder Operations; 1 changed from Asst City Recorder Records Spec.
Deputy Recorder	26	2.00	2.00	3.00	1 New Position BA#5, changed from grade 19 to 26
Senior Records Technician	18	1.00	1.00	0.00	1 changed to Associate Records Technician
Associate Records Technician	18			1.00	1 changed from Senior Records Technician
RPT/Records Clerk	0	0.75	0.75	0.75	
City Recorder Total		6.75	6.75	7.75	
Risk Management Fund					
Risk Manager	34	1.00	1.00	1.00	
Risk Management Specialist	24	1.00	1.00	1.00	
Office Facilitator I	18	0.00	0.00	0.50	New Position
Subtotal of Risk Mgmt Fund		2.00	2.00	2.50	
Governmental Immunity Fund					
Division Chief Senior City Attorney		0.00	0.00	1.00	Changed from Senior City Attorney
Senior City Attorney	39	3.50	3.50	3.50	1 New Position BA#5, 1 changed to Division Chief
Assistant City Attorney	34	0.50	0.50	0.50	
Claims Adjuster	24	0.00	1.00	1.00	
Legal Secretary III	18	1.00	1.00	0.00	1 moved to general fund
Claims Specialist	15	1.00	0.00	0.00	
Paralegal	21	2.50	2.50	2.50	
Office Facilitator I	18	0.00	0.00	0.50	New Position
Subtotal of Gov Imm Fund		8.50	8.50	9.00	
CITY ATTORNEY TOTAL		60.75	60.75	68.75	
General Fund		50.25	50.25	57.25	



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Risk Management Fund		2.00	2.00	2.50	
Governmental Immunity Fund		8.50	8.50	9.00	

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

CAN Admin Office of the Director

CAN Admin Office of the Director					
CAN Director	41	1.00	1.00	1.00	
CAN Deputy Director	37	1.00	1.00	2.00	1 New Position
CAN Financial & Administrative Services Dir	34	1.00	1.00	1.00	
CARES Policy and Program Manager	32	1.00	2.00	1.00	1 Transferred to Engineering
Civic Engagement Mngr, Spec, Asst	21-31	0.00	4.00	0.00	4 Transferred to IMS Innovations Team
Civic Engagement Innovations Manager	32	1.00	0.00	0.00	
CARES Real Property Mngr, Agent, Spec	21-31	1.00	4.00	4.00	
CIP Manager, Specialist	25-31	0.00	2.00	2.00	
CARES Capital Asset Division Manager	31	1.00	0.00	0.00	
Civic Engagement Manager	31	1.00	0.00	0.00	
CARES Real Property Agent	26	2.00	0.00	0.00	
ADA & Equity Program Coordinators	26	0.00	2.00	0.00	2 Transferred to the Mayor's Office
ADA Community Liaison	26	1.00	0.00	0.00	
Cares Capital Improv Program Specialist	25	1.00	0.00	0.00	
Civic Engagement Program Spec	24	2.00	0.00	0.00	
Small Business Loan Officer	24	1.00	0.00	0.00	
Administrative Assistant	25	1.00	1.00	1.00	
Special Projects Assistant	21	1.00	0.00	0.00	
CARES Office Facilitator	18-19	1.00	0.00	0.00	
CAN Admin Office of Director Total		18.00	18.00	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	0.00	8.00	1.00	7 Transferred to Planning
Development Review Supervisor	30	2.00	0.00	0.00	
Economic Dev Business Coord	29	1.00	1.00	1.00	
Plans Examiner Sr, Chief, I-III	25-29	0.00	10.00	10.00	
Building Inspector Sr, I-III	19-29	0.00	22.00	22.00	
Civil Enforcement Spvr, Insp, Officer I-III	17-29	0.00	9.00	9.00	
Housing/Zoning Specialist	29	1.00	0.00	0.00	
Senior Building Inspector	29	1.00	0.00	0.00	
Chief Plans Examiner	29	1.00	0.00	0.00	
Senior Plans Examiner	29	1.00	0.00	0.00	
Senior Housing/Zoning Inspector	27	1.00	0.00	0.00	



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Sr. Development Review Planner	27	2.00	0.00	0.00	
Housing/Zoning Legal Investigator	27	1.00	1.00	1.00	
Building Inspector I-III	19-27	21.00	0.00	0.00	
Fire Protection Engineer	29	2.00	1.00	1.00	
Development Review Planner I- II	25	4.00	0.00	0.00	
Plans Examiner I-II	25	6.00	0.00	0.00	
Review Processor Supervisor	21	1.00	0.00	0.00	
Office Facilitator II	19	2.00	0.00	0.00	
Civil Enforcement Officer I- II	17-19	8.00	0.00	0.00	
Office Facilitator I	18	1.00	0.00	0.00	
Permit Processor I-II	14-16	4.00	5.00	5.00	
Office Facilitator I-III, Sr Secretary	15-19	0.00	5.00	5.00	
Senior Secretary	15	1.00	0.00	0.00	
Office Technician II	15	1.00	0.00	0.00	
Building Services Total		66.00	66.00	59.00	
Engineering					
City Engineer	39	1.00	1.00	0.00	1 Transferred to PS
Deputy City Engineer	36	0.00	1.00	0.00	1 Transferred to PS
Engineer II-VII	27-36	13.00	12.00	0.00	12 Transferred to PS
Architect City, Sr, Mngr, III	29-36	0.00	4.00	0.00	4 Transferred to PS
GIS Mngr, Coord, Anaylst, Spec	24-33	0.00	7.00	0.00	2 Transferred to IMS, 5 Transferred to PS
Survey City, Prof Land	26-30	0.00	3.00	0.00	3 Transferred to PS
City Architect	36	1.00	0.00	0.00	
GIS Manager	33	1.00	0.00	0.00	
Senior Architect	33	1.00	0.00	0.00	
Financial Analyst IV	32	1.00	0.00	0.00	
GIS Systems Coordinator	30	1.00	0.00	0.00	
City Surveyor	30	1.00	0.00	0.00	
Landscape Architect III	29	2.00	0.00	0.00	
Financial Analyst III	29	0.00	1.00	0.00	1 Transferred to Y&F
Engineering Const Program Project Manager	29	3.00	3.00	0.00	3 Transferred to PS
Pub Way Concrete/Pave Manager	27	1.00	0.00	0.00	
Engineering Technician IV-VI	23-27	8.00	9.00	0.00	9 Transferred to PS
GIS Programmer Analyst	27	2.00	0.00	0.00	
Professional Land Surveyor/GIS Specialist	26	2.00	0.00	0.00	
Engineering Support Services Manager	25	1.00	1.00	0.00	1 Transferred to PS
GIS Specialist	24	2.00	0.00	0.00	
Civic Engagement Program Spec	24	1.00	1.00	0.00	1 Transferred to PS
GIS Tech II	23	1.00	0.00	0.00	
Office Facilitator I-II	18-19	2.00	2.00	0.00	2 Transferred to PS



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Eng Info and Records Spec	20	1.00	1.00	0.00	1 Transferred to PS
Engineering Total		46.00	46.00	0.00	

Housing & Neighborhood Development

Director, HAND	35	1.00	1.00	1.00	
Deputy Director HAND	33	1.00	1.00	1.00	
HAND Policy and Prog Manager, Spec	26-32	0.00	5.00	5.00	
Housing Program Manager	29	2.00	0.00	0.00	
Homeless Manager, Coord	26-29	0.00	2.00	2.00	
Homeless Manager	29	1.00	0.00	0.00	
HAND Project Policy	29	1.00	0.00	0.00	
Accountant III	27	1.00	1.00	1.00	
Principal Planner	27	1.00	1.00	1.00	
Project Manager Housing	27	1.00	0.00	0.00	
Homeless Strategies & Outreach	26	1.00	0.00	0.00	
Housing Dev Programs Specialist	26	1.00	0.00	0.00	
Community Dev Grant Admin	26	2.00	3.00	3.00	
CD Programs & Grant Specialist	25	1.00	0.00	0.00	
Housing Rehab Spec, Officer I-II	22-25	0.00	5.00	5.00	
Housing Rehab Specialist	25	2.00	0.00	0.00	
Housing & Rehab Loan Officer	24	1.00	0.00	0.00	
Housing Rehab Specialist I-II	22-23	2.00	0.00	0.00	
Housing Loan Administrator	21	1.00	1.00	1.00	
Office Facilitator I-II	18-19	1.00	1.00	2.00	1 New Position
Housing & Neighborhood Dev Total		21.00	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	3.00	3.00	3.00	
Planning Programs Supervisor	31	1.00	1.00	1.00	
Development Review Spvr, Sr, Planner I-III	25-30	0.00	0.00	7.00	7 Transferred from Building Services
Planner Senior, Principal, Assoc	24-28	0.00	21.00	21.00	
Senior Planner	28	8.00	0.00	0.00	
Urban Designer	28	1.00	0.00	0.00	
Principal Planner	27	10.00	0.00	0.00	
Associate Planner	24	2.00	0.00	0.00	
Administrative Secretary	18	2.00	2.00	2.00	
Graphic Design Tech	15	1.00	1.00	1.00	
Planning Total		30.00	30.00	37.00	

Transportation

Director of Transportation Planning	35	1.00	1.00	1.00	
-------------------------------------	----	------	------	------	--



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2021-22

STAFFING DOCUMENT

Position Titles	Grades	2019- 20	2020- 21	2021- 22	Changes from FY 2020-21 to FY2021-22
Deputy Director of Transportation	36	1.00	1.00	1.00	
Engineer II-VII	36	6.00	7.00	7.00	
Transportation Program Manager	33	3.00	2.00	2.00	
Transit Program Planner I-III	25.28	6.00	7.00	7.00	
Traffic Control Center Super, Oper I-II	23-26	0.00	2.00	2.00	
Traffic Control Center Super	26	1.00	0.00	0.00	
Special Projects Analyst	24	1.00	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	1.00	0.00	0.00	
Office Facilitator II, Tech	15-19	1.00	2.00	2.00	
Office Technician I	12	1.00	0.00	0.00	
Transportation Total		26.00	26.00	26.00	
Youth & Family Division					
Youth & Family Div Director	35	0.00	0.00	1.00	1 Transferred from PS
Associate Director Youth City	29	0.00	0.00	2.00	2 Transferred from PS
Financial Analyst III	29	0.00	0.00	1.00	1 Transferred from Engineering
Senior Community Programs Manager	26	0.00	0.00	1.00	1 Transferred from PS
Community Programs Manager	24	0.00	0.00	7.00	7 Transferred from PS
Events Coordinator Sorenson	21	0.00	0.00	1.00	1 Transferred from PS
Office Facilitator II	19	0.00	0.00	1.00	1 Transferred from PS
Office Tech II	15	0.00	0.00	1.00	1 Transferred from PS
Program Assistant	14	0.00	0.00	4.00	4 Transferred from PS
Youth City Coordinator	10	0.00	0.00	0.00	
Youth & Family Total		0.00	0.00	19.00	
COMMUNITY & NEIGHBORHOOD TOTAL		207.00	207.00	175.00	
General Fund		204.00	204.00	172.00	
1/4 Cent Transportation Fund		3.00	3.00	3.00	
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	0.00	1.00	1.00	Changed from 29 to 34
Director of Business Development	32	0.00	1.00	1.00	Changed from from 29 to 32.
Economic Development Manager	29	5.00	4.00	4.00	
ED Project Coordinator	25	2.00	3.00	3.00	
Office Manager	21	1.00	1.00	1.00	
Economic Development Total		10.00	12.00	12.00	
Arts Council					
Arts Council Executive Director	32	1.00	1.00	1.00	



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Arts Council Assistant Director	29	1.00	1.00	1.00	Changed from 27 to 29
Arts Council Program Coordinator	25	2.00	2.00	2.00	
Public Art Program Manager	25	1.00	1.00	1.00	
Office Facilitator I	18	1.00	1.00	1.00	
Arts Council Total		6.00	6.00	6.00	
ECONOMIC DEVELOPMENT TOTAL		16.00	18.00	18.00	

REDEVELOPMENT AGENCY

Redevelopment Agency

Chief Operating Officer	41	1.00	1.00	1.00
Deputy Chief Operating Officer	37	1.00	1.00	1.00
Senior Project Manager	33	2.00	2.00	2.00
Financial Analyst III	29	0.00	0.00	1.00
Project Manager	29	7.00	7.00	7.00
Communications Manager	29	0.00	0.00	1.00
Communications Coordinator	27	1.00	1.00	0.00
Property Administrator	26	1.00	1.00	1.00
Project Coordinator	24	1.00	1.00	1.00
Office Manager	21	1.00	1.00	1.00
Accountant II	21	1.00	1.00	0.00
Special Projects Assistant	21	1.00	1.00	1.00
Office Facilitator II Non-Union	19	0.00	0.00	2.00
Office Facilitator I	18	2.00	2.00	0.00
Redevelopment Agency Total		19.00	19.00	19.00

Gallivan Plaza

Custodian II	11	0.00	1.00	1.00
Office Technician I	12	0.00	1.00	1.00
General Maintenance Worker II	16	0.00	5.00	5.00
Office Facilitator II Non-Union	19	0.00	1.00	1.00
Plaza Marketing/Activities Supr	23	0.00	1.00	1.00
Gallivan Event Adv/Mktg Manager	25	0.00	2.00	2.00
Facilities Maintenance Supervisor	25	0.00	1.00	0.00
Operations Manager	31	0.00	0.00	1.00
Plaza & Comm Events Div Director	32	0.00	1.00	1.00
Redevelopment Agency Total		0.00	13.00	13.00

REDEVELOPMENT AGENCY TOTAL

19 32 32

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
Administrative Secretary II	21	1.00	1.00	1.00



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Financial & Admin Svs Manager	32	0.00	1.00	1.00	
Accountant I-III	18-27	0.00	2.00	3.00	1 New Position
Office of the Fire Chief Total		5.00	8.00	9.00	
Community Relations					
Battalion Chief	33	1.00	0.00	0.00	
Captain	30	2.00	0.00	0.00	
Recruiting/Outreach Specialist	20	1.00	0.00	0.00	
Fire Fighter	22-27	1.00	0.00	0.00	
Public Education Specialist	24	1.00	0.00	0.00	
Community Relations Total		6.00	0.00	0.00	
Finance					
Financial & Admin Svs Manager	32	1.00	0.00	0.00	
Accountant I-III	18-27	2.00	0.00	0.00	
Finance Total		3.00	0.00	0.00	
Logistics					
Battalion Chief	33	1.00	0.00	0.00	
Captain	30	2.00	0.00	0.00	
Fire Fighter	22-28	3.00	0.00	0.00	
Fire Logistics Coordinator	19	1.00	0.00	0.00	
Support Services Total		7.00	0.00	0.00	
Communications Division					
Director Emergency Communications	29	1.00	0.00	0.00	
Public Safety Technology Systems Coordinator	24	1.00	0.00	0.00	
Communication Tech	20	1.00	0.00	0.00	
Communications Division Total		3.00	0.00	0.00	
Training					
Battalion Chief	33	1.00	0.00	0.00	
Captain	30	3.00	0.00	0.00	
Fire Fighter	22-28	1.00	0.00	0.00	
Fire Logistics Coordinator	19	1.00	0.00	0.00	
Office Facilitator II	19	1.00	0.00	0.00	
Training Total		7.00	0.00	0.00	
Operations					
Battalion Chief	33	6.00	6.00	6.00	
Captain	30	52.00	65.00	65.00	
Fire Fighter	22-27	197.00	222.00	222.00	
Fire Fighter Unfunded	22-27	10.00	10.00	10.00	
Operations Total		265.00	303.00	303.00	
Airport Operations					
Battalion Chief	33	1.00	0.00	0.00	
Captain	30	10.00	0.00	0.00	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2021-22

STAFFING DOCUMENT

Position Titles	Grades	2019- 20	2020- 21	2021- 22	Changes from FY 2020-21 to FY2021-22
Fire Fighter	22-27	30.00	0.00	0.00	
Operations Total		41.00	0.00	0.00	
Emergency Medical					
Battalion Chief	33	1.00	0.00	0.00	
Captain	30	2.00	0.00	0.00	
Fire Fighter	22-27	8.00	0.00	0.00	
Community Health Care Paramedic	24	1.00	0.00	0.00	
Office Facilitator II	19	1.00	0.00	0.00	
Emergency Medical Total		13.00	0.00	0.00	
Fire Prevention					
Battalion Chief	33	1.00	0.00	0.00	
Captain	30	3.00	0.00	0.00	
Fire Fighter	22-27	7.00	0.00	0.00	
Fire Prevention Specialist	17	3.00	0.00	0.00	
Office Facilitator II	19	2.00	0.00	0.00	
Fire Prevention Totals		16.00	0.00	0.00	
Fire Administrative Services					
Battalion Chief	33	0.00	6.00	7.00	1 Transferred from Police & Reclassified from Emergency Management Program Director
Captain	30	0.00	12.00	14.00	2 New Positions
Recruiting/Outreach Specialist	20	0.00	1.00	1.00	
Fire Fighter	22-27	0.00	21.00	21.00	
Community Health Care Paramedic	24	0.00	2.00	2.00	
Public Education Specialist	24	0.00	1.00	1.00	
Fire Logistics Coordinator	19	0.00	2.00	2.00	
Director Emergency Communications	29	0.00	1.00	1.00	
Public Safety Technology Systems Coordinator	24	0.00	1.00	1.00	
Communication Tech	20	0.00	1.00	1.00	
Emergency Mgt Multi-Language Media Coordinator	25	0.00	0.00	1.00	1 Transferred from Police
Emergency Mgt Training Program Specialist	24	0.00	0.00	1.00	1 Transferred from Police
Community Preparedness Coordinator	23	0.00	0.00	1.00	1 Transferred from Police
Emergency Mgt Critical Infrastructure Liaison	18	0.00	0.00	1.00	1 Transferred from Police
Office Facilitator II	19	0.00	3.00	3.00	
Fire Prevention Specialist	17	0.00	3.00	3.00	
Office Technician I	12	0.00	1.00	1.00	
Fire Administrative Services Total		0.00	55.00	62.00	
FIRE DEPARTMENT TOTAL		366.00	366.00	374.00	
DEPARTMENT OF FINANCE					
Accounting Total					



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2021-22

STAFFING DOCUMENT

Position Titles	Grades	2019- 20	2020- 21	2021- 22	Changes from FY 2020-21 to FY2021-22
Chief Financial Officer	41	1.00	1.00	1.00	
Deputy Director		0.00	0.00	1.00	New Position
Business Sys Analyst Team Lead	33	0.00	1.00	1.00	
Controller	39	1.00	1.00	1.00	
Business Sys Analyst II	30	1.00	1.00	1.00	
Financial Systems Admin	30	1.00	0.00	0.00	
Payroll & Accounting Manager	30	1.00	1.00	1.00	
Business Analyst		0.00	0.00	1.00	New Position
City Payroll Administrator	26	2.00	2.00	2.00	
Grants Acq/Project Coordinator	25	2.00	2.00	2.00	
Sr Payroll Specialist	23	1.00	1.00	1.00	
Payroll Kronos Specialist	22	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
City A/P Coordinator	20	2.00	2.00	2.00	
Accounting Total		14.00	14.00	16.00	
Financial Reporting/Budget					
Deputy Controller	35	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	2.00	2.00	
Financial Analyst IV (RDA)	32	1.00	1.00	1.00	
Accountant IV	29	1.00	0.00	0.00	
Staffing/Position Control Specialist	22	1.00	1.00	1.00	
Property Control Agent	22	1.00	1.00	1.00	
Financial Reporting/Budget		6.00	6.00	6.00	
Internal Audit & Financial Analysis					
Director Int Audit & Fin Analysis	36	1.00	1.00	1.00	
Sr Financial Analyst Auditor	32	4.00	4.00	4.00	
Financial Analyst I	21	1.00	1.00	1.00	
Internal Audit & Financial Analysis Total		6.00	6.00	6.00	
Revenue & Collections					
Director Revenue & Collections	36	1.00	1.00	1.00	
Collections Manager	30	1.00	1.00	1.00	
City Licensing Manager	29	1.00	1.00	1.00	
Financial Analyst IV	32	0.00	1.00	1.00	
Financial Analyst III	29	2.00	1.00	1.00	
Landlord/Tenant License Supervisor	24	1.00	1.00	1.00	
Financial Analyst I	21	1.00	1.00	1.00	
Lead Collections Officer	22	1.00	1.00	1.00	
Collections Officer	20	4.00	4.00	4.00	
Consumer Protection Analyst		0.00	0.00	0.00	New Position BA#5, transferred to Mayors Office
Business License Officer	17	2.00	3.00	3.00	
Business License Processor II	16	4.00	3.00	3.00	
Business License Processor I	14	1.00	1.00	1.00	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2021-22

STAFFING DOCUMENT

Position Titles	Grades	2019- 20	2020- 21	2021- 22	Changes from FY 2020-21 to FY2021-22
Revenue & Collections Total		19.00	19.00	19.00	
Civil Action Unit					
Lead Hearing Officer Referee Coord.	19	1.00	1.00	1.00	
Hearing Officer Referee Coord II	18	2.00	2.00	2.00	
Hearing Officer Referee Coord I	15	0.00	0.00	0.00	
Civil Action Unit		3.00	3.00	3.00	
Purchasing					
Chief Procurement Officer	33	1.00	1.00	1.00	
City Contracts Administrator	29	1.00	1.00	1.00	
Sr Purchasing Consultant	27	1.00	1.00	1.00	
Procurement Specialist II	25	1.00	0.00	0.00	
Procurement Specialist I	24	1.00	2.00	2.00	
Contract Development Specialist	23	3.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
Contracts Process Coordinator	17	1.00	1.00	1.00	
Purchasing Total		10.00	10.00	10.00	
Treasurer's Office					
City Treasurer	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	21	1.00	1.00	1.00	
City Payment Processor	15	2.00	2.00	2.00	
Treasurer's Office Total		9.00	9.00	9.00	
Policy & Budget					
City Budget Director	36	1.00	1.00	1.00	
Senior Budget & Policy Analyst	32	1.00	1.00	1.00	
Policy & Budget Analyst	29	1.00	1.00	1.00	
Budget and Policy Total		3.00	3.00	3.00	
FINANCE		70.00	70.00	72.00	
General Fund		69.70	69.70	71.70	
Risk Fund		0.30	0.30	0.30	
DEPARTMENT OF HUMAN RESOURCES					
Human Resource Administrative					
Chief Human Resource Officer	41	0.00	0.80	0.80	
Human Resource Mgmt Director	41	0.80	0.00	0.00	
Deputy Chief Human Resource Officer	37	0.00	0.00	0.85	Changed from Human Res Deputy Director



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Human Resource Deputy Director	37	0.85	0.00	0.00	New position BA#5, changed to Deputy Chief Human Resource Officer BA#7
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	0.00	0.00	1.00	New Position
HRIS Business Analyst	30	0.00	0.00	1.00	New Position
Compensation and Classification Analyst	29	0.00	1.00	1.00	
Human Resources Leave Specialist	29	0.00	0.80	0.80	
Senior HR Recruiter	29	0.00	1.00	1.00	
Human Resource Leave Coordinator	27	0.80	0.00	0.00	
Employee Marketing & Communications	25	0.80	0.80	0.00	Changed to Human Resource Business Partner II (29)
HR Office Administrator	25	1.00	1.00	1.00	
Senior Benefits Analyst	27	0.00	0.00	1.00	Changed from Benefits Analyst (25)
Benefits Analyst	25	1.00	1.00	0.00	Changed to Senior Benefits Analyst (27)
HR Recruiter	25	0.00	1.00	1.00	
HR Admin & Onboarding Specialist	21	2.00	2.00	0.00	Changed to Sr HR Tech (19), Assoc HR Recruiter (21)
Associate HR Recruiter	21	0.00	0.00	1.00	Changed from HR Admin & Onboarding Specialist (21)
Senior HR Technician	19	0.00	0.00	1.00	Changed from HR Admin & Onboarding Specialist (21)
Senior HR Technician	19	0.00	0.00	2.00	New positions
Administrative Support Total		11.05	13.20	17.25	
Departmental Consultants					
Human Resource Program Mgr II	34	0.00	0.00	0.00	
Employee Relations/EEO Manager	34	0.00	1.00	1.00	
Labor & Employee Relations	34	1.00	0.00	0.00	
Human Resource Program Specialist	30	1.00	0.00	0.00	
Human Resource Business Partner II	29	0.00	5.00	5.80	Changed from Employee Marketing & Comm (25)
Senior Human Resource Consultant	29	6.00	0.00	0.00	
Human Resource Consultant	25	1.00	0.00	0.00	
Human Resource Associate	22	0.00	0.00	0.00	
Departmental Consultants Total		9.00	6.00	6.80	
Training					
Education Program Manager	32	1.00	1.00	1.00	
Learning and Development Specialist	27	0.00	0.00	1.00	Changed from Training & Development Coord (24)
Training & Development Coordinator	24	1.00	1.00	0.00	Changed to Learning and Development Specialist (27)
Human Resource Management Total		2.00	2.00	2.00	



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Benefits					
Chief Human Resource Officer	41	0.00	0.20	0.20	
Human Resource Mgmt Director	41	0.20	0.00	0.00	
Human Resource Deputy Director	37	0.15	0.00	0.15	
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	0.00	0.00	1.00	New Position
Human Resource Leave Specialist	29	0.00	0.20	0.20	
Human Resource Leave Coordinator	27	0.20	0.00	0.00	
Human Resource Business Partner II	29	0.00	0.00	0.20	Changed from Employee Marketing & Comm (25)
Employee Marketing & Communications	25	0.20	0.20	0.00	Changed to Human Resource Business Partner II (29)
Senior Benefits Analyst	27	0.00	0.00	1.00	Changed from Benefits Analyst (25)
Benefits Analyst	25	2.00	2.00	1.00	Changed to Senior Benefits Analyst (27)
Benefits Total		3.95	3.80	4.95	
Human Resources Total		26.00	25.00	31.00	
General Fund		22.05	21.20	26.05	
Risk Fund		3.95	3.80	4.95	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Department Leadership and Administration					
Chief Information Officer	41	1.00	1.00	1.00	
Financial Analyst II-III	24-29	1.00	0.00	0.00	
Solution Manager	34	4.00	0.00	0.00	
Executive Assistant	24	1.00	0.00	0.00	
Department Leadership and Administration Totals		7.00	1.00	1.00	
Financial Services					
Financial Manager I	33	0.00	1.00	1.00	
Financial Analyst II-III	24-29	0.00	0.00	2.00	The titles of these individuals have been renamed. This does not affect the pay of these employees.
Asset Management Administrator	26	0.00	1.00	0.00	
Inventory Control Specialist	24	0.00	1.00	0.00	
Purchasing and Administration Totals		0.00	3.00	3.00	

Infrastructure Technology Services (ITS)					
Chief Information Security Officer	38	1.00	1.00	1.00	
Network Engineering Team Manager	34	0.00	1.00	2.00	New Position - ERP Manager
Network Security Manager	34	3.00	0.00	0.00	
Network Systems Engineer I-III	27-33	7.00	9.00	12.00	New Position - Cyber security, Unified communications, and Enterprise Backup and Wireless.



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
INF Technology Support Manager	32	0.00	1.00	1.00	
End User Team Manager	29	1.00	0.00	0.00	
Dept Info tech Operation Team Lead	31	1.00	0.00	0.00	
Network Support Administrator I - III	23-27	12.00	12.00	12.00	
Asset Management Administrator	26	1.00	0.00	0.00	
Inventory Control Specialist	24	1.00	0.00	0.00	
Infrastructure Technology Services Totals		27.00	24.00	28.00	
Geographical Information Systems					
Chief Data Officer	38	0.00	0.00	1.00	Transferred from CAN
GIS Programmer Analyst	30	0.00	0.00	2.00	Transferred from CAN
Geo Info Systems (GIS) Coord	30	0.00	0.00	1.00	Transferred from CAN
Geographical Information Systems Totals		0.00	0.00	4.00	
Software Services					
Chief Technology Officer	38	1.00	1.00	1.00	
Director of Software Services	37	0.00	0.00	0.00	
Software Engineer Team Lead	36	0.00	1.00	1.00	
Enterprise Application Architect	37	1.00	0.00	0.00	
Geo Info Systems (GIS) Coord	30	1.00	1.00	0.00	This position was moved to the GIS Team
Software Lead	34	0.00	4.00	2.00	1 moved to Tech Solution Manager and 1 moved to Software Support Admin.
Sr Software Engineer	35	2.00	1.00	1.00	
Software Engineering Data Admin	36	3.00	4.00	3.00	This position was moved to the GIS Team
Software Engineer I-III	27-33	6.00	5.00	5.00	
Software Engineer Team Manager	37	1.00	1.00	1.00	
Software Support Team Manager	34	3.00	0.00	0.00	
Software Support Admin I-III	28-32	14.00	14.00	15.00	Moved from Software Lead
Tech Solution Manager	34	0.00	0.00	1.00	Moved from Software Lead
Software Support Totals		32.00	32.00	30.00	
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	
Civic Engagement Program Specialist	24	0.00	0.00	5.00	1 New Position. 4 transferred from General Fund
Multimedia Production Services Totals		5.00	5.00	10.00	
Enterprise Project Management					
Technology Solution Team Lead	36	0.00	1.00	1.00	
INF Tech Project Manager	35	0.00	1.00	1.00	
Software Lead	34	0.00	2.00	2.00	
Solution Management Totals		0.00	4.00	4.00	



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Innovations Team					
Chief Innovations Officer	36	0.00	0.00	1.00	New Position BA#6
Innovations Team Lead	33	0.00	0.00	1.00	New Position BA#6
Senior Innovations Consultant	30	0.00	0.00	2.00	New Position BA#6
Solution Management Totals		0.00	0.00	4.00	
INFORMATION MGMT SVCS TOTALS		71.00	69.00	84.00	

JUSTICE COURT					
Justice Court					
Criminal Court Judge	37	5.00	5.00	5.00	
City Courts Director	33	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Justice Court Section Manager	26	2.00	2.00	2.00	
Justice Court Supervisor	24	2.00	2.00	2.00	
Accountant II	21	1.00	1.00	1.00	
Justice Court Case Managers	19	1.00	1.00	1.00	
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	11.00	0.00	0.00	
Justice Court Judicial Assistant II	16	7.00	0.00	0.00	
Justice Court Judicial Assistant I	15	9.00	0.00	0.00	
Justice Court Judicial Assistant I,II,III	15-17	0.00	25.00	25.00	
Justice Court Total		44.00	42.00	42.00	

POLICE DEPARTMENT					
Office of the Police Chief					
Chief of Police	41	1.00	1.00	1.00	
Assistant Chief	39	1.00	1.00	0.00	Changed to Deputy Chief (32) / Transferred to Investigative
Lieutenant--Police	32	1.00	1.00	1.00	
Financial & Admin Services Manager	32	1.00	1.00	0.00	Transferred to Administration
Sergeant Police	29	1.00	1.00	4.00	Transferred from Patrol and Administration
Police Public Relations Director	29	1.00	1.00	0.00	Changed to Communications Administrative Director (37)
Communications Administrative Director	37	0.00	0.00	1.00	Changed from Police Public Relations Director (29)
Police Officer	19-25	5.00	8.00	8.00	
Mental Health Professional	37	0.00	0.00	1.00	New Position
Accountant I-III	21-27	4.00	4.00	0.00	Transferred to Administration
Grant Acquis & Proj Fin Analyst	27	0.00	1.00	0.00	Transferred to Administration
Grants Acquisition/Project Coordinator	25	1.00	0.00	0.00	
Community Programs Manager	24	0.00	0.00	1.00	Transferred from Patrol Bureau



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Administrative Assistant Appointed	24	1.00	1.00	0.00	Changed to Executive Assistant
Executive Assistant	24	0.00	0.00	1.00	Changed from Administrative Assistant
Administrative Secretary I-II	18-21	1.00	1.00	1.00	
Police Services Coordinator	20	1.00	1.00	0.00	Transferred to Administration
Graphic Design Specialist	23	0.00	1.00	1.00	
Graphic Designer	18	1.00	0.00	0.00	
Office Tech I-II	44545	1.00	1.00	1.00	
Office of the Police Chief Total		21.00	24.00	21.00	
Administration and Operational Support Bureau					
Deputy Chief--Police	37	1.00	1.00	1.00	
Captain--Police	34	4.00	4.00	1.00	Transferred to Training and Investigations
Lieutenant--Police	32	5.00	5.00	1.00	Transferred to Investigative
Sergeant--Police	29	18.00	18.00	2.00	Transferred to Investigative
Financial & Admin Services Manager	32	0.00	0.00	1.00	Transferred from Office of the Chief
Accountant I-III	21-27	0.00	0.00	4.00	Transferred from Office of the Chief
Grant Acquis & Proj Fin Analyst	27	0.00	0.00	1.00	Transferred from Office of the Chief
Police Services Coordinator	20	0.00	0.00	1.00	Transferred from Office of the Chief
Records Director	26	1.00	1.00	1.00	
Crime Lab/Evidence Room Manager Director	29 30	1.00	1.00	1.00	Changed from Manager (29)
Police Officer I-III	19-25	118.00	147.00	7.00	Transferred to Investigative and Patrol
Public Safety Tech Systems Coordinator	24	1.00	1.00	1.00	
Crime Lab Supervisor	24	1.00	1.00	1.00	
Sr Police Intel Specialist	23	0.00	2.00	0.00	Transferred to Investigative
Police Intelligence Specialist	21	5.00	3.00	0.00	Transferred to Investigative
Forensic Scientist Lab Supervisor	27	1.00	1.00	1.00	
Quality Assurance Manager	27	1.00	1.00	1.00	
Sr Communications Tech	23 24	1.00	1.00	1.00	Changed to 24 from 23
Information Systems Supervisor	22	5.00	5.00	5.00	
Forensic Scientist	21	5.00	5.00	5.00	
Grama Coordinator/Paralegal	21	1.00	1.00	1.00	
Fleet Mgt Services Supervisor Coordinator	18	1.00	1.00	1.00	Changed from Supervisor
Sr Police Information Specialist	15	13.00	13.00	13.00	
Technical Support Specialist	15	5.00	5.00	5.00	
Office Facilitator	18-19	0.00	2.00	1.00	Transferred to Investigative
Office Tech I-II	44545	3.00	1.00	1.00	
Police Information Specialist	13	16.00	16.00	16.00	
Crime Lab Technician I-II	16-19	15.00	15.00	15.00	
Evidence Technician I-II	16	7.00	7.00	6.00	Changed to Evidence Supervisor
Evidence Supervisor	23			1.00	Changed from Evidence Technician (16)
Victim Advocate Program Coordinator	25	1.00	1.00	0.00	Transferred to Investigative



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2021-22

STAFFING DOCUMENT

Position Titles	Grades	2019- 20	2020- 21	2021- 22	Changes from FY 2020-21 to FY2021-22
Victim Advocate	22	2.00	2.00	0.00	Transferred to Investigative
Gang Outreach Coordinator	15	1.00	1.00	0.00	Changed to Community Programs Manager (24) Transferred to Investigative
Crime Stats & Analysis Director	27	0.00	1.00	0.00	Transferred to Investigative
Crime Statistics & Analysis Supervisor	25	1.00	0.00	0.00	
Emergency Management					
Emergency Mgt Program Director	31	1.00	1.00	0.00	Moved to Fire Department
Emergency Management City Wide Training & Exercise Coord	24	1.00	1.00	0.00	Moved to Fire Department
Community Preparedness Coord.	23	1.00	1.00	0.00	Moved to Fire Department
Emergency Management Asst Crit Infrastructure Liaison	18	1.00	1.00	0.00	Moved to Fire Department
Outreach Program Administrator	25	1.00	1.00	0.00	Moved to Fire Department
Administration		239.00	268.00	96.00	
Patrol Operations Bureau					
Deputy Chief--Police	37	1.00	1.00	1.00	
Captain Police	34	4.00	4.00	3.00	Changed to Deputy Chief (37) / Moved to Training
Lieutenant--Police	32	17.00	18.00	12.00	Transferred to Investigative
Sergeant--Police	29	44.00	49.00	30.00	Transferred to Investigative and Training
Police Officer	19-25	348.00	310.00	279.00	Transferred to Investigative
Authorization - Early Hire Police Officer	19-25	20.00	20.00	0.00	Transferred to Training
Social Work Director	30	0.00	1.00	0.00	Transferred to Investigative
Social Work Manager	26	1.00	0.00	0.00	
Social Work Case Worker	19	5.00	5.00	0.00	Transferred to Investigative
Community Programs Manager	24	1.00	1.00	0.00	Transferred to Office of the Chief
LCSW/Mental Health Counselor	24	4.00	4.00	0.00	Transferred to Investigative
Administrative Secretary I	18	1.00	1.00	0.00	Transferred to Training and Airport Bureau
Office Facilitator I-II	18-19	0.00	2.00	1.00	Transferred to Investigative
Office Tech I-II	44545	5.00	3.00	1.00	Transferred to Training and Airport Bureau
Patrol Operations		451.00	419.00	327.00	
Investigative Bureau					
Deputy Chief--Police	37	0.00	0.00	1.00	Transferred from Office of the Chief
Captain Police	34	0.00	0.00	2.00	Transferred from Administration
Lieutenant--Police	32	0.00	0.00	5.00	Transferred from Patrol
Sergeant--Police	29	0.00	0.00	18.00	Transferred from Patrol and Administration
Police Officer	19-25	0.00	0.00	111.00	Transferred from Patrol and Administration
Social Work Director	30	0.00	0.00	1.00	Transferred from Patrol
Social Work Manager	26	0.00	0.00	1.00	Transferred from Administration / Changed from LCSW (24)
Social Work Case Worker	19	0.00	0.00	8.00	Transferred from Patrol / New



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2021-22

STAFFING DOCUMENT

Position Titles	Grades	2019- 20	2020- 21	2021- 22	Changes from FY 2020-21 to FY2021-22
LCSW/Mental Health Counselor	24	0.00	0.00	6.00	Transferred from Patrol / New
Victim Advocate Program Coordinator	25	0.00	0.00	1.00	Transferred from Administration
Victim Advocate	22	0.00	0.00	2.00	Transferred from Administration
Community Programs Manager	24	0.00	0.00	1.00	Transferred from Patrol / Changed from Gang Outreach Coordinator (15)
Crime Stats & Analysis Director	27	0.00	0.00	1.00	Transferred from Administration
Sr Police Intel Specialist	23	0.00	0.00	3.00	Transferred from Administration / New
Police Intelligence Specialist	21	0.00	0.00	3.00	Transferred from Administration
Office Facilitator I-II	18-19	0.00	0.00	3.00	Transferred from Patrol and Administration
Investigative Bureau		0.00	0.00	167.00	
Training and Airport Bureau					
Deputy Chief--Police	37	0.00	0.00	1.00	Changed from Captain / Moved from Operations
Captain Police	34	0.00	0.00	2.00	Transferred from Administration
Lieutenant--Police	32	0.00	0.00	5.00	Transferred from Patrol and Administration
Sergeant--Police	29	0.00	0.00	15.00	Transferred from Patrol
Police Officer	19-25	0.00	0.00	58.00	Transferred from Patrol and Administration
Authorization - Early Hire Police Officer	19-25	0.00	0.00	20.00	Transferred from Patrol
Administrative Secretary I	18	0.00	0.00	1.00	Transferred from Patrol
Office Tech I-II	44545	0.00	0.00	1.00	Transferred from Patrol
Training and Airport Bureau		0.00	0.00	103.00	
POLICE DEPARTMENT TOTAL		711.00	711.00	714.00	
DEPARTMENT OF PUBLIC SERVICES					
Administrative Services					
Public Services Department Director	41	1.00	1.00	1.00	
Admin Services Deputy Director	38	1.00	1.00	0.00	1.0 FTE moved to IMS
Operations Deputy Director	38	1.00	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	1.00	1.00	
CARES Policy & Program Manager	32	0.00	0.00	1.00	1.0 FTE from Community & Neighborhoods
Financial Analyst IV	32	0.35	0.35	0.00	Transferred to Public Lands
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	1.00	1.00	0.00	1.0 FTE moved to IMS
Communications Coordinator	25	0.00	0.00	1.00	1.0 FTE moved from Compliance and changed from Parking Enforcement Officer (18)
Executive Assistant	24	0.00	1.00	1.00	



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Administrative Assistant Appointed	24	1.00	0.00	0.00	
Financial Analyst II	24	1.00	1.00	1.00	
Management Analyst	24	0.00	0.00	1.00	1.0 changed from Public Outreach and Information Liaison (21)
Financial Analyst I	21	2.00	2.00	2.00	
Public Outreach and Information Liaison	21	1.00	1.00	0.00	1.0 changed to Management Analyst (24)
Office Facilitator II	19	1.00	1.00	1.00	
Office of Director Total		15.35	15.35	15.00	

Gallivan & Events Division

Gallivan Utah Center Program					
Plaza & Comm Events Div Dir	32	0.95	0.00	0.00	
Operations Manager	31	0.00	0.00	0.00	
Facility Maintenance Supervisor	25	1.00	0.00	0.00	
Advertising/Marketing Mgr	25	1.45	0.00	0.00	
Plaza Marketing/Activities Super	23	1.00	0.00	0.00	
Office Facilitator II	19	0.95	0.00	0.00	
General Maint Worker I,II	16	5.00	0.00	0.00	
Office Tech II	15	0.00	0.00	0.00	
Office Tech I	12	1.00	0.00	0.00	
Custodian II	11	1.00	0.00	0.00	
Plaza & Comm Events Div Dir	32	0.05	0.00	0.00	
Advertising/Marketing Mgr	25	0.55	0.00	0.00	
Special Events Permit Manager	25	1.00	0.00	0.00	
Special Events Permit Coordinator	21	0.00	0.00	0.00	
Office Facilitator II	19	0.05	0.00	0.00	
Special Events Admin Asst	18	1.00	0.00	0.00	
Gallivan & Events Total		15.00	0.00	0.00	

Engineering

City Engineer	39	0.00	0.00	1.00	Transferred from CAN
Deputy City Engineer	36	0.00	0.00	1.00	Transferred from CAN
Engineer VII	36	0.00	0.00	2.00	Transferred from CAN
City Architect	36	0.00	0.00	1.00	Transferred from CAN
Engineer VI	34	0.00	0.00	1.00	Transferred from CAN
Engineer V	33	0.00	0.00	3.00	Transferred from CAN
GIS Manager	33	0.00	0.00	1.00	Transferred from CAN
Senior Architect	33	0.00	0.00	2.00	Transferred from CAN
Senior Landscape Architect	33	0.00	0.00	1.00	Transferred from CAN
Engineer IV	31	0.00	0.00	6.00	Transferred from CAN
GIS Systems Coordinator	30	0.00	0.00	1.00	Transferred from CAN
Licensed Architect	30	0.00	0.00	1.00	Transferred from CAN
City Surveyor	30	0.00	0.00	1.00	Transferred from CAN
Financial Analyst III	29	0.00	0.00	0.00	Transferred from CAN
Engineer III	29	0.00	0.00	1.00	Transferred from CAN



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Landscape Architect III	29	0.00	0.00	3.00	Transferred from CAN
Engineering Const Program Project Manager	29	0.00	0.00	3.00	Transferred from CAN
Pub Way Concrete/Pave Manager	27	0.00	0.00	0.00	Transferred from CAN
Engineer II	27	0.00	0.00	1.00	Transferred from CAN
Engineering Technician VI	27	0.00	0.00	3.00	Transferred from CAN
GIS Programmer Analyst	27	0.00	0.00	0.00	Transferred from CAN
Professional Land Surveyor	26	0.00	0.00	1.00	Transferred from CAN
Engineering GIS/Asset Management Specialist	26	0.00	0.00	0.00	Transferred from CAN
Engineering Procurement & Contracts Specialist	25	0.00	0.00	1.00	Transferred from CAN
Engineering Support Services Manager	25	0.00	0.00	0.00	Transferred from CAN
GIS Specialist	24	0.00	0.00	3.00	Transferred from CAN
Civic Engagement Program Spec	24	0.00	0.00	1.00	Transferred from CAN
Engineering Tech V	24	0.00	0.00	1.00	Transferred from CAN
Engineering Tech IV Union	23	0.00	0.00	4.00	Transferred from CAN
GIS Tech II	23	0.00	0.00	0.00	Transferred from CAN
Office Facilitator II	19	0.00	0.00	2.00	Transferred from CAN
Eng. Data/SID Specialist	18	0.00	0.00	0.00	Transferred from CAN
Eng. Info and Records Spec	18	0.00	0.00	2.00	Transferred from CAN
Engineering Total		0.00	0.00	48.00	
Golf Division					
Golf Division Director	35	1.00	1.00	0.00	Transferred to Public Lands
Associate Director	33	1.00	1.00	0.00	Transferred to Public Lands
Golf Manager	32	0.00	0.00	0.00	Transferred to Public Lands
Financial Analyst IV	32	0.65	0.65	0.00	Transferred to Public Lands
Golf Professional	30	5.00	5.00	0.00	Transferred to Public Lands
Golf Course Super 27 to 36 holes	29	1.00	1.00	0.00	Transferred to Public Lands
9-hole Golf Professional	27	2.00	0.00	0.00	Transferred to Public Lands
Golf Course Super 18 holes	27	3.00	3.00	0.00	Transferred to Public Lands
Golf Superintendent 9 Hole	25	2.00	2.00	0.00	Transferred to Public Lands
Assistant Golf Club Professional	20	7.00	7.00	0.00	Transferred to Public Lands
Assistant Golf Course Super	20	10.00	12.00	0.00	Transferred to Public Lands
Office Facilitator II	19	1.00	1.00	0.00	Transferred to Public Lands
Office Tech II	15	1.00	1.00	0.00	Transferred to Public Lands
Golf Division Total		34.65	34.65	0.00	
Youth & Family Division					
Youth & Family Div Director	35	1.00	1.00	0.00	Transferred to CAN
Associate Director Youth City	29	2.00	2.00	0.00	Transferred to CAN
Senior Community Programs Manager	26	1.00	1.00	0.00	Transferred to CAN
Community Programs Manager	24	7.00	7.00	0.00	Transferred to CAN
Events Coordinator Sorenson	21	1.00	1.00	0.00	Transferred to CAN
Office Facilitator II	19	1.00	1.00	0.00	Transferred to CAN



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Office Tech II	15	1.00	1.00	0.00	Transferred to CAN
Program Assistant	14	4.00	4.00	0.00	Transferred to CAN
Youth City Coordinator	10	0.00	0.00	0.00	Transferred to CAN
Youth & Family Total		18.00	18.00	0.00	
Compliance Division					
Compliance Division Director	35	1.00	1.00	1.00	
Compliance Div Field Supervisor	27	2.00	1.00	1.00	
Compliance Swing-Shift Field Supervisor	25	0.00	1.00	1.00	
Special Projects Assistant	21	0.00	0.00	1.00	Changed 1.0 from (19) Office Facilitator
Parking Pay Station Tech	21	1.00	1.00	1.00	
Lead Compliance Enforcement Officer	20	3.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	0.00	Changed 1.0 to (21) Special Projects Assistant
Parking Enforcement Officer	18	18.00	18.00	17.00	1.0 FTE changed and moved to PS Admin Communications Coordinator (25)
Office Tech II	15	1.00	1.00	2.00	Changed 1.0 from (13) from Crossing Guard Coordinator
Crossing Guard Coordinator	13	1.00	1.00	0.00	Changed 1.0 to (15) Office Tech II
Office Tech I	12	2.00	2.00	2.00	
Compliance Total		30.00	30.00	29.00	
Facilities Services Division					
Building Maintenance Program					
Facilities Division Director	35	1.00	1.00	1.00	
Operations Manager	31	0.00	1.00	1.00	
Facilities Commissioning Authority	30	1.00	1.00	1.00	
Business Systems Analyst I	28	1.00	1.00	1.00	
Maintenance Program Manager	28	1.00	0.00	0.00	
Operations Supervisor	27	0.00	1.00	1.00	
Energy/Utilities Management Coordinator	26	1.00	1.00	1.00	
District Supervisor	25	1.00	1.00	1.00	
Facility Maintenance Supervisor	25	3.00	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	0.00	1.00	1.00	
HVAC Technician II	21	3.00	2.00	2.00	
Lead Bldg Maintenance Tech	21	5.00	5.00	0.00	Changed 5.0 to (21) Maintenance Specialist III
Maintenance Specialist III	21	0.00	0.00	5.00	Changed 5.0 from (21) Lead Bldg Maintenance Tech
Carpenter II	20	1.00	1.00	1.00	
Painter II	20	1.00	1.00	1.00	
Sprinkler Irrigation Tech III	20	0.00	0.00	1.00	Changed 1.0 from Sprinkler Irrigation Tech I (16)



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2021-22

STAFFING DOCUMENT

Position Titles	Grades	2019- 20	2020- 21	2021- 22	Changes from FY 2020-21 to FY2021-22
Gen Maint Worker IV	19	1.00	1.00	0.00	Changed 1.0 to General Maintenance Worker II
Office Facilitator II	19	1.00	1.00	1.00	
Maintenance Specialist II	19	0.00	0.00	10.00	Changed 10.0 from (18) Building Equipment Operator II
Building Equipment Operator II	18	10.00	10.00	0.00	Changed 10.0 to (19) Maintenance Specialist II
General Maintenance Worker III	18	0.00	0.00	1.00	Changed 1.0 from General Maintenance Worker IV
Building Equipment Operator I	17	1.00	1.00	0.00	Changed 1.0 to (17) Maintenance Specialist I
Maintenance Specialist I	17	0.00	0.00	1.00	Changed 1.0 from (17) Building Equipment Operator I
Equipment Operator	17	2.00	2.00	2.00	
General Maintenance Worker III	16	2.00	2.00	0.00	Changed to General Maintenance Worker I (16)
General Maintenance Worker I	16	0.00	0.00	2.00	Changed from General Maintenance Worker III (17)
Senior Facilities Landscaper	16	2.00	2.00	2.00	
Sprinkler Irrigation Tech	16	1.00	1.00	0.00	Changed 1.0 to Sprinkler Irrigation Tech III (20)
Office Technician II	15	1.00	1.00	1.00	
Beautification Maintenance Worker II	13	3.00	3.00	3.00	
Beautification Maintenance Worker I	12	2.00	2.00	2.00	
Facilities Services Total		47.00	47.00	47.00	
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	0.00	1.00	1.00	
Fleet Operations Manager	28	1.00	0.00	0.00	
Fleet Daily Operations Leader	27	0.00	0.00	0.00	
Fleet Asset Manager	27	1.00	1.00	1.00	
Fleet Mgmt Service Supervisor	25	2.00	2.00	2.00	
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 Senior Mechanic	21	3.00	3.00	3.00	
Fleet Mechanic	20	23.00	24.00	25.00	1 Changed from Fleet Mechanic Trainee (16)
Fleet Customer Service Advisor	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Fleet Mechanic Trainee	16	3.00	2.00	1.00	1 Changed to Fleet Mechanic (20)
Fleet Senior Warehouse Operator	15	1.00	1.00	1.00	
Fleet Parts Warehouse Support Worker	14	3.00	3.00	3.00	
Fleet Maintenance Scheduler	12	0.00	0.00	0.00	
Fleet Parts Delivery Driver	11	1.00	1.00	1.00	
Fleet Management Total		45.00	45.00	45.00	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2021-22

STAFFING DOCUMENT

Position Titles	Grades	2019- 20	2020- 21	2021- 22	Changes from FY 2020-21 to FY2021-22
Streets Division					
Streets Division Director	35	1.00	1.00	1.00	
Operations Manager	31	0.00	3.00	3.00	
Business Systems Analyst II	30	1.00	1.00	1.00	
Maintenance Program Mgr	28	3.00	0.00	0.00	
Operations Supervisor	27	0.00	1.00	2.00	1 Changed from Maintenance Supervisor (25)
Streets Construction & Maintenance Supervisor	27	1.00	0.00	0.00	
Streets Operations Maintenance Supervisor	27	1.00	1.00	1.00	
Streets Response Team Field Supervisor	24	0.00	0.00	1.00	1.0 Changed from (21) Response Team Leader
Maintenance Supervisor	25	5.00	5.00	4.00	1 Changed to Operations Supervisor (27)
Traffic Signal Lead	24	1.00	1.00	1.00	
Traffic Signal Tech II	23	2.00	3.00	3.00	
Response Team Leader	21	1.00	1.00	0.00	1.0 Changed to (24) SRT Field Supervisor
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	2.00	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	0.00	1.00	New position
Asphalt Equipment Oper II	18	38.00	38.00	38.00	
Concrete Saw & Grinder Oper	18	2.00	2.00	2.00	
Streets Response Team Member I	18	1.00	2.00	2.00	
Traffic Maintenance Operator II	18	8.00	7.00	7.00	
Communication and GIS Coordinator	18	0.00	1.00	1.00	
Equipment Operator	17	5.00	5.00	5.00	
Traffic Maintenance Operator I	16	2.00	3.00	3.00	
Office Tech II	15	1.00	1.00	1.00	
Senior Communications Coordinator	15	1.00	0.00	0.00	
Streets Total		109.00	109.00	110.00	
PUBLIC LANDS					
Public Lands Administration					
Public Lands Deputy Director	38	1.00	1.00	0.00	
Associate Director Public Lands	33	0.00	0.00	0.00	
Business Systems Analyst II	30	1.00	1.00	0.00	
Landscape Architect III	29	1.00	1.00	0.00	
Comm/Events & Marketing Mgr	29	0.00	1.00	0.00	
PPL Project Manager	28	1.00	1.00	0.00	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2021-22

STAFFING DOCUMENT

Position Titles	Grades	2019- 20	2020- 21	2021- 22	Changes from FY 2020-21 to FY2021-22
Program Support Coordinator	26	0.00	0.00	0.00	
Warehouse Supervisor	24	1.00	1.00	0.00	
Public Relations Coordinator	24	1.00	0.00	0.00	
Parks Usage Coordinator	21	1.00	1.00	0.00	
Office Facilitator II	19	1.00	1.00	0.00	
Office Tech II	15	1.00	1.00	0.00	
Senior Warehouse Operator	15	1.00	1.00	0.00	
Public Lands Administration Total		10.00	10.00	0.00	

Parks Division

Parks Division Director	35	1.00	1.00	0.00	
Operations Manager	31	0.00	2.00	0.00	
Regional Athletic Complex Manager	29	1.00	1.00	0.00	
City Sexton	28	1.00	1.00	0.00	
Maintenance Program Manager	28	2.00	0.00	0.00	
Operations Supervisor	27	0.00	1.00	0.00	
District Supervisor	25	7.00	8.00	0.00	
Maintenance Supervisor	25	2.00	1.00	0.00	
Advertising/Marketing Mgr	25	0.00	1.00	0.00	
Special Events Permit Manager	25	0.00	1.00	0.00	
Maintenance Electrician IV	22	1.00	1.00	0.00	
Metal Fabrication Tech	22	1.00	1.00	0.00	
Events Coordinator	21	1.00	1.00	0.00	
Plumber II	21	3.00	3.00	0.00	
Central Control Irrigation Specialist	20	2.00	2.00	0.00	
Concrete Finisher	20	1.00	1.00	0.00	
Sprinkler Irrigation Tech III	20	1.00	1.00	0.00	
General Maintenance Worker IV	19	3.00	3.00	0.00	
Special Event Permit Coordinator	18	0.00	1.00	0.00	
Irrigation Technician	18	0.00	0.00	0.00	
Parks Maint Worker Irrigation Specialist	18	0.00	0.00	0.00	
Senior Florist	18	1.00	1.00	0.00	
Sprinkler Irrigation Tech II	18	4.00	3.00	0.00	
Cemetery Equipment Operators	17	4.00	4.00	0.00	
Florist III	17	0.00	0.00	0.00	
General Maint Worker III	16	1.00	0.00	0.00	
Graffiti Response Field Tech	16	6.00	6.00	0.00	
Senior Parks Groundskeeper	16	16.00	20.00	0.00	
Sprinkler Irrigation Tech I	16	1.00	2.00	0.00	
Office Tech II	15	3.00	3.00	0.00	
Parks Groundskeeper	12	9.00	10.00	0.00	
Parks Total		72.00	80.00	0.00	

Trails and Natural Lands Division

Trails & Natural Lands Division Director	32	1.00	1.00	0.00	
--	----	------	------	------	--



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Open Space Lands Program Manager	29	0.00	0.00	0.00	
District Supervisor	25	1.00	0.00	0.00	
Natural Lands Supervisor	25	1.00	1.00	0.00	
Volunteer & Outreach Coordinator	19	1.00	1.00	0.00	
Senior Parks Groundskeeper	16	5.00	2.00	0.00	
Parks Groundskeeper	12	1.00	0.00	0.00	
Trails and Natural Lands Total		10.00	5.00	0.00	
Urban Forestry Division					
Urban Forestry Division Director	32	1.00	1.00	0.00	
Urban Forestry Program Manager	29	0.00	0.00	0.00	
Forestry Crew Supervisor	25	1.00	1.00	0.00	
Forest Area Service Coordinator	22	3.00	3.00	0.00	
Arborist III	21	4.00	5.00	0.00	
Arborist II	19	6.00	4.00	0.00	
Arborist I	18	0.00	1.00	0.00	
Urban Forestry Total		15.00	15.00	0.00	
PUBLIC SERVICES DEPARTMENT TOTAL		421.00	409.00	294.00	
General Fund		341.35	329.35	249.00	
Fleet Management Fund		45.00	45.00	45.00	
Golf Fund		34.65	34.65	0.00	
PUBLIC LANDS DEPARTMENT					
Public Lands Administration					Transferred from Public Services
Parks & Public Lands Director	41	0.00	0.00	1.00	Changed from Deputy Director Public Lands (38)
Public Lands Deputy Director	38	0.00	0.00	1.00	New FTE
Finance Manager II	34	0.00	0.00	1.00	1.0 New FTE
Financial Analyst IV	32	0.00	0.00	0.35	0.35 Transferred from Public Services Admin
Business Systems Analyst II	30	0.00	0.00	1.00	
Landscape Architect III	29	0.00	0.00	0.00	Changed to Public Landscape Planner
Comm/Events & Marketing Mgr	29	0.00	0.00	1.00	
PPL Project Manager	28	0.00	0.00	1.00	
PPL Landscape Planner	28	0.00	0.00	2.00	Changed 1.0 from Landscape Arch III (29) ; 1.0 New FTE
PPL Asset Manager	27	0.00	0.00	1.00	Changed from Warehouse Supervisor PG24
Community & Building Partnership Coordinator	25	0.00	0.00	1.00	1.0 New FTE
Advertising/Marketing Mgr	25	0.00	0.00	1.00	Moved from Parks Division
Special Events Permit Manager	25	0.00	0.00	1.00	Moved from Parks Division
Warehouse Supervisor	24	0.00	0.00	0.00	Changed to Asset Manager PG 27
Parks Usage Coordinator	21	0.00	0.00	1.00	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2021-22

STAFFING DOCUMENT

Position Titles	Grades	2019- 20	2020- 21	2021- 22	Changes from FY 2020-21 to FY2021-22
Office Facilitator II	19	0.00	0.00	1.00	
Office Tech II	15	0.00	0.00	1.00	
Special Event Permit Coordinator	18	0.00	0.00	1.00	Moved from Parks Division
Warehouse Specialist	18	0.00	0.00	1.00	Changed from Sr Warehouse Operator to Warehouse Specialist (PG15)
Senior Warehouse Operator	15	0.00	0.00	0.00	Changed to Warehouse Specialist
Public Lands Administration Total		0.00	0.00	17.35	

Parks Division		Transferred from Public Services			
Parks Division Director	35	0.00	0.00	1.00	
Operations Manager	31	0.00	0.00	2.00	
Regional Athletic Complex Manager	29	0.00	0.00	1.00	
City Sexton	28	0.00	0.00	1.00	
Operations Supervisor	27	0.00	0.00	1.00	
District Supervisor	25	0.00	0.00	8.00	
Maintenance Supervisor	25	0.00	0.00	1.00	
Advertising/Marketing Mgr	25	0.00	0.00	0.00	Moved to Public Lands Admin
Special Events Permit Manager	25	0.00	0.00	0.00	Moved to Public Lands Admin
Maintenance Electrician IV	22	0.00	0.00	1.00	
Metal Fabrication Tech	22	0.00	0.00	1.00	
Events Coordinator	21	0.00	0.00	1.00	
Plumber II	21	0.00	0.00	3.00	
General Maintenance Worker III	21	0.00	0.00	4.00	1 Changed from Concrete Finisher (20), 3 Changed from General Maintenance Worker IV (19)
Central Control Irrigation Specialist	20	0.00	0.00	2.00	
Concrete Finisher	20	0.00	0.00	0.00	Changed to General Maintenance Worker III (21)
Sprinkler Irrigation Tech III	20	0.00	0.00	1.00	
General Maintenance Worker IV	19	0.00	0.00	0.00	Changed to General Maintenance Worker III (21)
Special Event Permit Coordinator	18	0.00	0.00	0.00	Moved to Public Lands Administration
Senior Florist	18	0.00	0.00	1.00	
Sprinkler Irrigation Tech II	18	0.00	0.00	3.00	
General Maintenance Worker II	18			1.00	
Cemetery Equipment Operators	17	0.00	0.00	4.00	
Graffiti Response Field Tech	16	0.00	0.00	6.00	
Senior Parks Groundskeeper	16	0.00	0.00	20.00	1 new FTE, 1 Changed to General Maintenance Worker II (18)
Sprinkler Irrigation Tech I	16	0.00	0.00	2.00	
Office Tech II	15	0.00	0.00	3.00	
Parks Groundskeeper	12	0.00	0.00	10.00	
Parks Total		0.00	0.00	78.00	



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Trails and Natural Lands Division					Transferred from Public Services
PPL Deputy Director Planning & Ecological Services	38	0.00	0.00	1.00	Changed from Division Director (32)
Trails & Natural Lands Division Director	32	0.00	0.00	0.00	Changed 1.0 to Deputy Director (38)
Strategy & Special Projects Manager	28			1.00	1.0 New FTE
District Supervisor	25	0.00	0.00	0.00	
Natural Lands Supervisor	25	0.00	0.00	1.00	
Graphic Design Specialist	23	0.00	0.00	1.00	1.0 New FTE
Stewardship and Education Coordinator	22	0.00	0.00	1.00	Changed from Volunteer Coordinator (19)
Volunteer & Outreach Coordinator	19	0.00	0.00	0.00	Changed to Stewardship and Education Outreach (22)
Sr Natural Resource Technician	16	0.00	0.00	2.00	Changed from Senior Parks Groundskeeper (16)
Senior Parks Groundskeeper	16	0.00	0.00	1.00	1 New FTE, 2 Changed to Sr Natural Resource Technician (16)
Parks Groundskeeper	12	0.00	0.00	0.00	
Trails and Natural Lands Total		0.00	0.00	8.00	
Urban Forestry Division					Transferred from Public Services
Urban Forestry Division Director	32	0.00	0.00	1.00	
Urban Forestry Program Manager	29	0.00	0.00	0.00	
Forestry Crew Supervisor	25	0.00	0.00	1.00	
Forest Area Service Coordinator	22	0.00	0.00	3.00	
Arborist III	21	0.00	0.00	5.00	
Arborist II	19	0.00	0.00	4.00	
Arborist I	18	0.00	0.00	1.00	
Urban Forestry Total		0.00	0.00	15.00	
Golf Division					
Golf Division Director	35	0.00	0.00	1.00	
Associate Director	33	0.00	0.00	1.00	
Financial Analyst IV	32	0.00	0.00	0.65	
Golf Professional III	30	0.00	0.00	1.00	Added III to the end
Golf Course Super 27 to 36 holes	29	0.00	0.00	1.00	
Golf Course Super 18 holes	27	0.00	0.00	3.00	
Golf Professional II	26	0.00	0.00	2.00	Changed from 18-hole Golf Professional to Golf Professional II
Golf Superintendent 9 Hole	25	0.00	0.00	2.00	
Golf Professional I	23	0.00	0.00	3.00	Changed from 9-hole Golf Professional to Golf Professional I; 2.0 changed from Assistant Golf Club Professional (20)
Player Development and Programs Mgr	21	0.00	0.00	1.00	1.0 changed from Assistant Golf Club Professional (20)
Assistant Golf Club Professional	20	0.00	0.00	4.00	2.0 changed to Golf Professional I (23); 1.0 changed to Player Development and Programs Mgr (21)



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Assistant Golf Course Super	20	0.00	0.00	12.00	
Office Facilitator II	19	0.00	0.00	1.00	
Office Tech II	15	0.00	0.00	1.00	
Golf Division Total		0.00	0.00	33.65	
PUBLIC LANDS DEPARTMENT TOTAL		0.00	0.00	152.00	
General Fund		0.00	0.00	118.35	
Golf Fund		0.00	0.00	33.65	

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	0.00	1.00	1.00	
Maintenance Program Manager	28	1.00	0.00	0.00	
Special Projects Analyst and Safety Coordinator	28	0.00	1.00	1.00	
W&R Operations Supervisor	27	0.00	0.00	2.00	Changed from Maintenance Supervisor to W&R Operations Supervisor (27)
Maintenance Supervisor	25	2.00	2.00	0.00	Changed from Maintenance Supervisor to W&R Operations Supervisor (27)
W & R Permit Coordinator	19	1.00	1.00	1.00	
W & R Education & Permits Lead	20	1.00	1.00	0.00	Changed from W&R Education & Permits Lead to WR Program Lead (20)
WR Program Lead	20	0.00	0.00	2.00	Changed from W&R Education & Permits Lead and Office Tech II to WR Program Lead (20)
Waste & Recycling Equip Op II	18	29.00	28.00	29.00	Changed from Lead Equipment Operator to Waste & Recycling Equip Op II (18)
Senior Equipment Operator	19	4.00	4.00	4.00	
Lead Equipment Operator	20	4.00	4.00	3.00	Changed from Lead Equipment Operator to Waste & Recycling Equip Op II (18)
Office Facilitator II	19	1.00	1.00	1.00	
Office Tech II	15	4.00	4.00	3.00	Changed from Office Tech II to WR Program Lead (20)
W & R Education Specialist	15	5.00	5.00	5.00	
Container Maintenance Worker	14	2.00	2.00	2.00	
Waste & Recycling Total		56.00	56.00	56.00	

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	



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Sustainability Program Manager	29	1.00	1.00	3.00	Changed from Sustainability Community Manager & Sustainable Business Prog Coor to Sustainability Program Manager (29)
Sustainability Community Manager	28	1.00	1.00	0.00	Changed from Sustainability Community Manager to Sustainability Program Manager (29)
Sustainable Business Prog Coor	24	1.00	1.00	0.00	Changed from Sustainable Business Prog Coor to Sustainability Program Manager (29)
Special Projects Assistant	21	0.00	0.00	1.00	Changed from Office Facilitator II to Special Projects Assistant (21)
Office Facilitator II	19	1.00	1.00	0.00	Changed from Office Facilitator II to Special Projects Assistant (21)
Environ & Energy Division Refuse Fund		7.00	7.00	7.00	
SUSTAINABILITY DEPARTMENT (Refuse Fund) TOTAL		63.00	63.00	63.00	

DEPARTMENT OF PUBLIC UTILITIES

Administration

Director--Public Utilities	41	1.00	1.00	1.00	
Deputy Director-Public Utilities	39	1.00	2.00	2.00	
Executive Assistant	24	0.00	1.00	1.00	
Administrative Assistant-Appointed	24	1.00	0.00	0.00	
Chief Strategy & Innovations Officer	37	0.00	0.00	1.00	New Position
GIS Info Tech Systems Admin	36	1.00	1.00	1.00	
Engineer III-VII	26-36	3.00	0.00	0.00	
Geographic Information Systems (GIS) Mgr	33	1.00	1.00	1.00	
Safety Program Manager	31	1.00	1.00	1.00	
PU Communications Engagement Manager	32	1.00	1.00	1.00	
GIS Analyst II	30	0.00	0.00	1.00	1 Change from a GIS Analyst (27)
GIS Coordinator	30	0.00	0.00	0.00	
PU Surveyor	30	1.00	1.00	1.00	
Professional Land Surveyor/GIS Spec	30	0.00	0.00	0.00	
GIS Analyst	27	3.00	4.00	3.00	1 Change to a GIS Analyst II (30)
Engineer II	27	1.00	0.00	0.00	
Engineering Tech VI	27	2.00	2.00	2.00	
Community & Engagement Coordinator	27	1.00	0.00	0.00	
Employee Development Manager	26	1.00	0.00	0.00	
Util Dev Review Coordinator	25	0.00	0.00	0.00	
Utility Planner & Development Coordinator	25	1.00	1.00	1.00	
Locator Manager	25	0.00	0.00	1.00	New Position
Utility Planner	24	0.00	0.00	0.00	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2021-22

STAFFING DOCUMENT

Position Titles	Grades	2019- 20	2020- 21	2021- 22	Changes from FY 2020-21 to FY2021-22
GIS Specialist	24	1.00	1.00	1.00	
Engineering Tech III-V	21-24	4.00	0.00	0.00	
GIS Leak Detection Tech II	23	2.00	2.00	2.00	
GIS Technician II	23	1.00	0.00	0.00	
Public Relations Coordinator	23	0.00	1.00	1.00	
Engineering Tech II	19	0.00	0.00	0.00	
Util Dev Review Specialist	19	3.00	4.00	4.00	
Office Technician II	15	0.00	2.00	2.00	
Records Technician	15	1.00	0.00	0.00	
Sr. Utilities Representative - Cont	15	1.00	0.00	0.00	
Senior Utility Locator	19	8.00	8.00	8.00	
Administration Total		41.00	34.00	36.00	
Maintenance					
Operations Maint Superintendent	36	1.00	1.00	1.00	
Water Distribution System Mgr	34	1.00	1.00	1.00	
Computer Operation Manager	33	1.00	1.00	1.00	
Maint Support Manager	33	1.00	1.00	1.00	
Storm Water Maint Manager	33	1.00	1.00	1.00	
WW Collection Manager	33	1.00	1.00	1.00	
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	
Irrigation System Supervisor	27	0.00	0.00	0.00	
Technical System Analyst III-IV	26-28	2.00	3.00	3.00	
Water Service Coordinator	25	1.00	1.00	1.00	
Waste Water Collection Supervisor	25	2.00	2.00	2.00	
Lift Station Maintenance Supervisor	25	1.00	1.00	1.00	
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	1.00	0.00	0.00	
Sr Warehouse Operator	15	0.00	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	
Maintenance Electrician IV	22	6.00	6.00	6.00	
Metal Fabrication Technician	22	3.00	3.00	3.00	
Senior Water Dist System Operator	21	16.00	16.00	16.00	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2021-22

STAFFING DOCUMENT

Position Titles	Grades	2019- 20	2020- 21	2021- 22	Changes from FY 2020-21 to FY2021-22
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	0.00	0.00	4.00	3 Changed from Waste Water Lift Station Lead Wkr (20); 1 New Position
Drainage Maintenance Lead Worker	21	0.00	0.00	3.00	2 Changed from Drainage Maintenance Worker III (19), 1 New Position
General Maintenance Worker V	21	1.00	1.00	1.00	Changed to General Maintenance Worker III from a General Maintenance Worker V
Senior Pumps Maint Tech	20	1.00	1.00	1.00	
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	3.00	3.00	0.00	3 Changed to WW Lift Station Lead Worker (21)
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	10.00	10.00	9.00	2 Changed to Drainage Maintenance Lead Worker (21), 1 New Position
Pumps Maintenance Technician	18	1.00	1.00	1.00	
Senior Facility/Building Maint Wkr	18	1.00	1.00	1.00	
Fleet Maintenance Coordinator	18	0.00	0.00	0.00	
Waste Water Lift Station Maint Wkr	18	3.00	4.00	4.00	
Irrigation Operator II	17	3.00	3.00	4.00	1 New Position
Landscape Restoration Lead Wkr	17	1.00	1.00	1.00	
Facility/Building Maintenance Wkr	15	2.00	2.00	3.00	1 New Position
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		173.00	175.00	180.00	
Water Reclamation Plant					
Water Reclamation Manager	36	1.00	1.00	1.00	
Water Reclamation Dept Manager	35	0.00	0.00	0.00	
Engineer VI	33	0.00	0.00	0.00	
Water Rec Plant Operations & Maint Manager	33	1.00	1.00	1.00	
Regulatory Compliance Manager	33	0.00	1.00	1.00	
WRF Maintenance Manager	31	0.00	1.00	1.00	
Pretreatment Program Manager	30	1.00	0.00	0.00	
Laboratory Manager	29	1.00	1.00	1.00	
Industrial Pretreatment Program Coordinator	29	0.00	1.00	1.00	
Maintenance Project Manager	31	1.00	1.00	1.00	



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2021-22

STAFFING DOCUMENT

Position Titles	Grades	2019- 20	2020- 21	2021- 22	Changes from FY 2020-21 to FY2021-22
Pretreatment Compliance Specialist	25	1.00	0.00	0.00	
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	
Water Reclamation Facility Supervisor	27	0.00	0.00	0.00	
Water Reclamation Safety Specialist	26	1.00	1.00	1.00	
WRF Operations Supervisor	26	0.00		4.00	Changed from Water Reclamation Facility Lead Operator
Water Reclamation Facility Lead Operator	26	7.00	6.00	0.00	4 Changed to WRF Operations Supervisor; 2 Changed to WRF Operator III's (21)
Fats, Oils & Grease Program Supervisor	26	0.00	1.00	1.00	
WRF FOG/Sewer Rate Program Supervisor	26	1.00	0.00	0.00	
Instrumentation and Controls Technician II-IV	25-28	2.00	2.00	3.00	1 Changed from Painter II (20)
Technical Systems Analyst II-IV	24-28	0.00	0.00	0.00	
Senior Laboratory Chemist	26	0.00	1.00	1.00	
Senior Pretreatment Inspect/Permit Writer	25	2.00	2.00	2.00	
Lab Chemist	24	3.00	2.00	2.00	
Water Reclamation Planner Scheduler	23	1.00	1.00	1.00	
Water Reclamation Facility Operator IV	23	0.00	0.00	4.00	Changed from WRF Operator III (21)
Waste Water Senior Operator	23	0.00	0.00	0.00	
Pretreatment Inspect/Permit Writer	23	4.00	4.00	4.00	
Pretreatment Sr Sampler Inspect	19	2.00	2.00	2.00	
Office Facilitator II Non Union	19	1.00	1.00	1.00	
Senior Warehouse Operator	15	2.00	2.00	2.00	
Office Technician II	15	1.00	0.00	0.00	
Sr Utilities Representative- Office / Technical	15	1.00	2.00	2.00	
Maintenance Electrician IV	22	2.00	2.00	2.00	
HVAC Technician II	21	1.00	1.00	1.00	
Waste Water Plant Maint. Operator IV	21	8.00	8.00	8.00	
Water Reclamation Facility Operator III	21	18.00	19.00	17.00	2 Changed from Water Reclamation Facility Lead Operator (26); 4 Changed to WRF Operator IV (23)
Painter II	20	1.00	1.00	0.00	Changed to Instrumentation & Cntl Tech IV (28)
Waste Water Preventative Maint Worker	19	1.00	1.00	1.00	
Waste Water Plant Maint. Operator I	15	1.00	0.00	0.00	
Water Reclamation Plant Total		69.00	69.00	69.00	

Finance

Finance Administrator	39	1.00	1.00	1.00
Financial Manager III	35	1.00	1.00	1.00
Financial Analyst IV	32	0.00	1.00	1.00
Customer Service Manager Public Utilities	29	1.00	1.00	1.00



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Accountant IV	29	3.00	3.00	3.00	
Financial Analyst III	29	1.00	1.00	1.00	
Water Metering Technologies Manager	27	1.00	1.00	1.00	
Accountant III	27	2.00	2.00	2.00	
Water Metering Technologies Supervisor	25	1.00	1.00	1.00	
Billing Office Supervisor	25	1.00	1.00	1.00	
Customer Services Supervisor	23	1.00	1.00	1.00	
Customer Service Accts/Coll Invent	18	6.00	6.00	6.00	
Sr. Utilities Rep. - Generalist	15	9.00	9.00	9.00	
Sr. Utilities Rep. - Customer Service	15	7.00	7.00	7.00	
Advanced Metering Infrastructure Tech II	19	6.00	6.00	7.00	1 Changed from Water Meter Reader II (14)
Water Meter Reader III	18	1.00	1.00	2.00	1 Changed from Water Meter Reader II (14)
Water Meter Reader II	14	7.00	7.00	5.00	1 Changed to Advanced Meter Infra Tech II (19); 1 Changed to a Meter Reader III (18)
Finance Total		49.00	50.00	50.00	
Water Quality & Treatment					
Water Quality & Treatment Administrator	37	1.00	1.00	1.00	
Water Treatment Plant Manager	33	1.00	1.00	1.00	
L&C Cross Connection Control Manager	30	0.00	0.00	1.00	Changed from Cross Connection Control Manager (26)
Regulatory Program Manager	30	1.00	1.00	1.00	
Pretreatment Program Manager	30	0.00	0.00	0.00	
Watershed Program Manager	30	1.00	1.00	1.00	
Storm Water Quality Program Manager	30	1.00	1.00	1.00	
Water Treatment Plant Assistant Manager	30	0.00	1.00	1.00	
Lead and Copper Supervisor	27	0.00	0.00	1.00	New Position
Project Manager	27	0.00	0.00	1.00	New Position
Water Treatment Process Control Analyst	27	1.00	0.00	0.00	
WTP Facility Manager/Supervisor	27	0.00	0.00	3.00	Change from Water Treatment Plant Lead Operator (26)
Cross Connection Control Manager	26	1.00	1.00	0.00	Changed to L&C Cross Conn. Control Manager (30)
Watershed Operations Supervisor	27	1.00	1.00	1.00	
Technical System Analyst III	27	1.00	0.00	0.00	
Water Treatment Plant Lead Oper	26	3.00	3.00	0.00	Change to WTP Facility Manager/Supervisor (27)
Pretreatment Compliance Specialist	25	0.00	0.00	0.00	
Storm Water Compliance Specialist	25	1.00	1.00	1.00	
Storm Water Quality Coordinator	23	2.00	3.00	3.00	
Cross Connections Control Coord	23	1.00	1.00	1.00	
Pretreatment Inspect/Permit Writer	23	0.00	0.00	0.00	
Storm Water Technician II Union	22	0.00	0.00	2.00	Change from Stormwater Technician (21)



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Storm Water Technician Union	21	2.00	2.00	0.00	Change to Stormwater Technician II (22)
Cross Connections Control Inspector	21	0.00	1.00	1.00	
Pretreatment Sr Sampler Inspect	19	0.00	0.00	0.00	
Quality Assur Sr Samp CI Water	17	2.00	2.00	2.00	
Lead Watershed Ranger	21	2.00	2.00	4.00	Change to Lead Watershed Ranger; 2 Changed from Watershed Ranger (19)
Watershed Ranger	19	5.00	5.00	4.00	2 Changed to Lead Watershed Ranger; 1 New Position
Water Plant Operator II	21	25.00	25.00	25.00	
Water Quality & Treatment Admin		52.00	53.00	56.00	
Water Resources					
Water Resources Manager	33	1.00	1.00	1.00	
Department Special Projects Manager	30	0.00	0.00	0.00	
Utilities Water Rights, Contracts and Property Manager	30	1.00	1.00	1.00	
PU Sustainability Manager	29	0.00	1.00	1.00	
Sustainability Program Manager	28	1.00	0.00	0.00	
Water Conservation Program Manager	30	1.00	1.00	1.00	Change to 30 from 26
Water Resources Eng/Scientist	27	2.00	2.00	2.00	Change to 27 from 26
Water Rights & Property Agent	26	0.00	1.00	1.00	
Property & Water Contracts Asst	20	1.00	1.00	1.00	
Hydrology Specialist Union	23	0.00	1.00	1.00	
Conservation Technician	23	0.00	0.00	1.00	New Position
PU Records Prog Specialist	23	1.00	1.00	1.00	
Water Rights Assistant	16	0.00	0.00	0.00	
Water Resources Total		8.00	10.00	11.00	
Engineering					
Chief Engineer - Public Utilities	37	1.00	1.00	1.00	
Engineer III-VII	29-36	12.00	16.00	23.00	Dev-2-VII,1V, 2IV, 5 New positions: 3 Engineer IV's (31) & 2 Engineer V's (33); 1 Changed from an Engineer VI (34) to and Engineer VII (36); 1 Changed from an Eng Tech VI (27); 1 Changed from an Eng Tech IV (23)
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	
Engineer II	27	0.00	0.00	0.00	
Engineering Tech II - VI	19-27	0.00	0.00	17.00	Combined all Engineering Techs under Engineering
Engineering Tech IV- VI	23-27	9.00	9.00	0.00	1 Changed to an Engineer IV (34), Transferred 8 to Engineering Tech II - VI



Position Titles	Grades	2019-20	2020-21	2021-22	Changes from FY 2020-21 to FY2021-22
Engineering Tech III-V	21-24	0.00	5.00	0.00	1 Changed to an Engineer IV (31); 1 Transferred from Street lighting, Transferred 5 to Engineering Tech II - VI.
Eng Contracts Coord Public Util	22	1.00	1.00	2.00	Changed from Document Controls Specialist (18)
Engineering Tech III	21	2.00	2.00	0.00	2 Transferred to Engineering Tech II - VI.
Engineering Tech II	19	2.00	2.00	0.00	2 Transferred to Engineering Tech II - VI.
Document Controls Specialist	18	1.00	1.00	0.00	Changed to Engineering Contracts Coord P.U. (22)
Administrative Secretary	18	0.00	0.00	1.00	New position
Engineering Tech I	17	0.00	1.00	0.00	Transferred to Streetlighting from Engineering
Contracts Process Coordinator	17	0.00	0.00	1.00	Changed from Contracts Technician (15)
Contracts Technician	15	1.00	1.00	0.00	Changed to Contracts Process Coordinator (17)
Engineering Total		32.00	42.00	48.00	
Street Lighting					
Engineer V	33	1.00	1.00	1.00	
Engineering Tech IV	23	1.00	1.00	0.00	Transferred to Engineering
Engineering Tech III	21	0.00	0.00	1.00	Changed from an Engineering Technician I (17)
Engineering Tech I	17	1.00	0.00	0.00	Transferred from Engineering to Streetlighting; Changed to an Engineering Technician III (21).
Street Lighting Total		3.00	2.00	2.00	
PUBLIC UTILITIES DEPT TOTAL		427.00	435.00	452.00	
Water Utility Fund		270.22	276.65	283.16	
Sewer Utility Fund		120.63	122.01	126.55	
Storm Water Utility Fund		33.65	34.82	39.57	
Street Lighting Fund		2.50	1.52	2.72	

CITYWIDE GRANT FUNDED POSITIONS

Attorney's Office					
Victim Advocate		0.00	0.00	1.00	Application Pending
Attorney's Office Total		0.00	0.00	1.00	
Community & Neighborhoods					
CARES Policy and Program Manager	25-27	0.00	0.00	3.00	Expires December 2022, with possible extensions
Youth and Family Program Manager		0.00	1.00	1.00	Extend with ARP Funding
Special Projects Assistant for Community Commitment Program		0.00	0.00	1.00	Possible ARP Funding
Associate Planners		0.00	0.00	3.00	Possible ARP Funding



Position Titles	Grades	2019- 20	2020- 21	2021- 22	Changes from FY 2020-21 to FY2021-22
Transportation Right of Way Utilization Manager		0.00	0.00	1.00	Possible ARP Funding
Treasury Policy and Program Manager	25-27	0.00	0.00	2.00	Expires December 2021, with possible extensions
Community & Neighborhoods Total		0.00	1.00	11.00	
Economic Development					
Economic Development Manager	29	0.00	0.00	3.00	Possible ARP Funding
Project Manager	29	0.00	0.00	1.00	Possible ARP Funding
Arts Council Program Coordinator	25	0.00	0.00	2.00	Possible ARP Funding
Economic Development Total		0.00	0.00	6.00	
Fire Department					
Fire Fighter	22-27	0.00	0.00	4.00	Possible ARP Funding
Office Technician II	15	0.00	0.00	1.00	1 Transferred from Police - Fix the Bricks Grant
Fire Department Total		0.00	0.00	5.00	
Finance Department					
- Grant Administrator		0.00	0.00	1.00	Possible ARP Funding
- Grant Manager		0.00	0.00	1.00	Possible ARP Funding
- Business Analyst		0.00	0.00	1.00	Possible ARP Funding
Finance Department Total		0.00	0.00	3.00	
Public Lands Department					
Arborist		0.00	0.00	1.00	Possible ARP Funding
Public Lands Department Total		0.00	0.00	1.00	
TOTAL GRANT FUNDED POSITIONS		0.00	1.00	27.00	



This page has been intentionally left blank



A
p
p
e
n
d
i
x

This page intentionally left blank



MAYOR'S
RECOMMENDED
BUDGET

Fiscal Year 2021-22

APPENDIX A: LIBRARY





Holds To-Go at Anderson-Foothill Branch



Patron Reading from our Black Lives Matter Booklist



Book Donations



Día de los Muertos To Go Boxes



Facilities Cleaning up After the Record Wind Storm



Express Services

LOCATIONS

Main Library

210 East 400 South
801-524-8200

Anderson-Foothill Branch

1135 South 2100 East
801-594-8611

Chapman Branch

577 South 900 West
801-594-8623

Day-Riverside Branch

1575 West 1000 North
801-594-8632

Glendale Branch

1375 South Concord
801-594-8660

Marmalade Branch

280 West 500 North
801-594-8680

Sprague Branch

2131 South 1100 East
801-594-8640

Sweet Branch

455 F Street
801-594-8651



CONTENTS

Locations	2
Mission Statement	3
By the Numbers	4
Organizational Chart	5
Letter from the Board President & Executive Director	6
Executive Summary & Budget Priorities	7
Staffing Profile	8
General Fund Revenues	10
General Fund Expenditures	12
Personnel	14
Materials & Supplies	14
Buildings, Grounds, & Equipment	15
Services	15
Other Charges	16
Collections & Other Capital Outlays	16
Transfers, Grants, & Donations	16
Debt Service Fund Budget	17
Capital Project Fund Budget	18

MISSION STATEMENT

The City Library is a dynamic civic resource that promotes free and open access to information, materials, and services to all members of the community to advance knowledge, foster creativity, encourage the exchange of ideas, build community, and enhance the quality of life.



Staff Shooting HUM TV at the Salt Flats



THE CITY LIBRARY IS A PLATFORM FOR COMMUNITY AND INDIVIDUAL TRANSFORMATION



THE CITY LIBRARY BY THE NUMBERS 2020: COVID-19 PANDEMIC

Holds To-Go Appointments Made
50,000+

eBooks and Audiobooks Downloaded
350,000+

Books Donated to Nonprofits and Teachers by the Friends
20,000+

New Cardholders Added
~12,000

New eBooks and Digital Audiobooks Added to Our Collection
45,000+

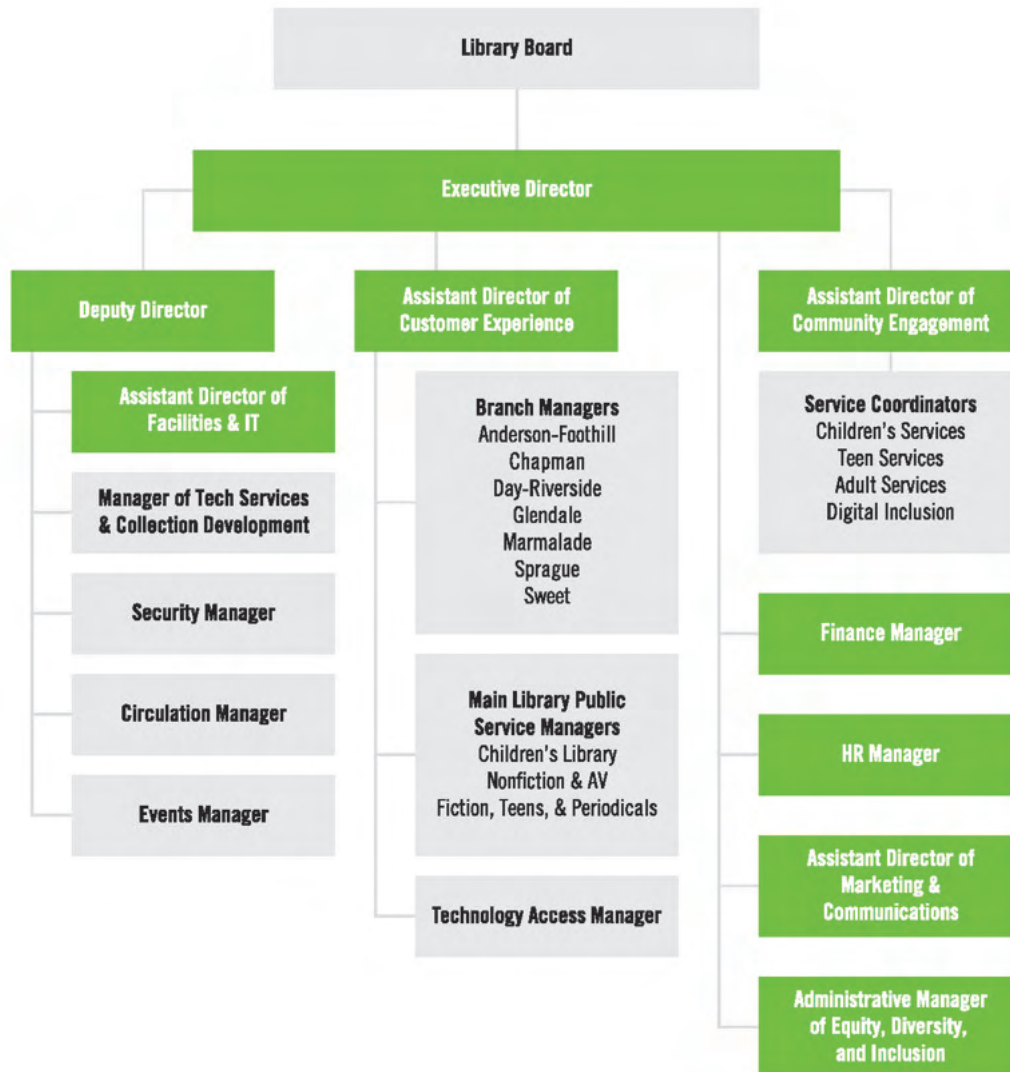
People Visited The City Library's Website
385,000+

Super Summer Challenge Promotion Video Views
~235,000

Top Virtual Storytime Views
~3,500



ORGANIZATIONAL CHART



EXECUTIVE LEADERSHIP TEAM



LETTER FROM THE BOARD PRESIDENT & EXECUTIVE DIRECTOR

AND

April 2021

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

On behalf of the Board, administration, and staff of The City Library, we present this FY22 budget request for The City Library. To provide context for the budget, and to help show how each budget line supports real and meaningful outcomes in the lives of SLC residents, we are offering an Executive Summary and Summary of Budget Priorities, as follows.

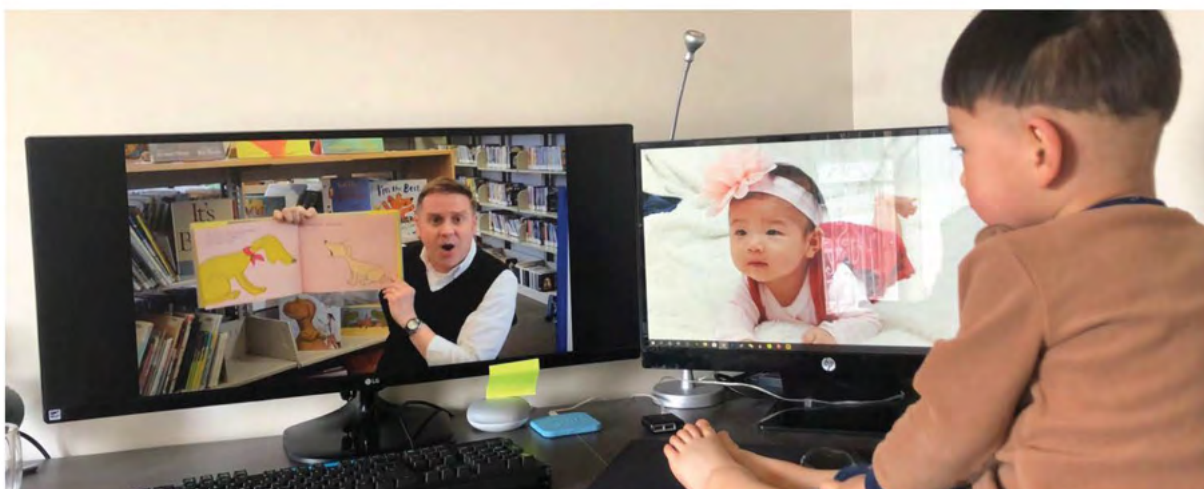
WE TAKE CARE OF OUR STAFF: BE A GREAT PLACE TO WORK

The City Library is fortunate to have staff who are highly motivated by our core values of intellectual freedom, support for democracy, civic engagement, and equity of opportunity. They are creative, industrious, and deeply committed to helping each and every member of our community. In stark contrast to the stereotype of the quiet, placid library, the reality is that working in a busy, urban library is demanding and stressful in ways that many may not realize. Our staff are often a vital point of connection for our most vulnerable and marginalized residents. We witness first-hand the impact that the lack of health care has on SLC residents. Untreated health conditions, mental illness, and addiction impact everyone in our community, including individuals experiencing homelessness. Providing kind, caring service day in and day out is challenging and emotionally taxing work. It is therefore our duty and responsibility to compensate our staff fairly and equitably. In addition to providing a Cost of Living Adjustment (COLA), this budget also includes our standard merit increase, which acknowledges the value of experience and prevents salary-compression issues.

CREATE MEANINGFUL OUTCOMES AND EXPERIENCES FOR OUR PATRONS

We prioritize fiscal management that extends the value of every tax-payer's dollar. Guided by our Strategic Roadmap, we are continuing to align staff, spaces, services, programs, partnerships, and collections in order to support meaningful outcomes for SLC residents. Our six strategic areas of focus are: Arts & Creativity; Critical Literacies; Economic Success; Healthy Together; and Inclusion & Belonging. Our staff, both frontline and behind the scenes, work to offer robust access to needed information, provide intentional and needed community support, and ensure clean and safe spaces where all feel welcome.

Given relatively flat revenue projections, we are only budgeting for one new position this year; an Administrative Manager of Public Services, which will be funded through savings in other areas. This position was implemented on an interim basis during FY21 to provide oversight, alignment, and better support to our public service managers. Having seen the value of this position, we seek to permanently fund it moving forward. This position will allow the Public Services team to have more time to work with the community and explore updates to services.



Virtual Storytime



EXECUTIVE SUMMARY & BUDGET PRIORITIES

WE TAKE CARE OF THE ORGANIZATION AND OUR FUTURE: EXHIBIT OPERATIONAL EXCELLENCE, PROMOTE LONG- TERM SUSTAINABILITY, SUPPORT POST-COVID RECOVERY

Beginning in 2017, the Library began setting aside funding for the long-term maintenance of our facilities and technological infrastructure. We continue to take an intentional and strategic approach to responsible saving, while investing in the long-term sustainability of our institution. In 2018, we completed a Facilities Conditions Assessment (FCA) that identified \$10 million in deferred maintenance to complete over the next ten years. Using the FCA as our guide, we continue to appropriately budget funds and responsibly address our deferred maintenance. As a follow up to the FCA, we will be completing our Master Facilities Plan in June, 2021. The plan will help us evaluate whether buildings are appropriately-sized and adaptable, and whether the geographic locations of our branches are well-placed to provide equitable service into the future.

Additionally, there is funding in FY22's budget to ensure our spaces and furnishings are ready for a full return to pre-COVID usage and can safely support all of the ways our community members use their public library spaces. This includes programs, festivals, study groups, business meetings, public performances, and more.

In short, the current budget request reflects funding that will allow the Library to continue on our path of enriching and adding to the vitality of our community through responsible stewardship of public resources and assets.

Please accept our deep appreciation for your continued support.

Sincerely,

Luciano Marzulli, Library Board President

Peter Bromberg, Executive Director



Luciano Marzulli, Library Board President



Peter Bromberg, Executive Director



STAFFING PROFILE

POSITION	FY21	FY22	DIFFERENCE
Accountant	1	1	—
Accounting Specialist	1	1	—
Administrative Assistant	0.475	0.475	—
Administrative Manager	2	4	2
Assistant Director	4	4	—
Associate Librarian	22.9	21.9	-1
Audio Visual Specialist	1	1	—
Branch Custodian	5.2	5.2	—
Cataloger	1	1	—
Circulation Supervisor	2	2	—
Community Gardener Coordinator	0.45	0.45	—
Copy Editor & Public Relations	0	1	1
Creative Director	0	1	1
Custodial Manager	1	1	—
Custodial Supervisor	2	2	—
Custodian	11.5	11.5	—
Data Analyst	1	1	—
Delivery Driver	1	1	—
Deputy Director	1	1	—
Development Director	1	0	-1
Event Associate	2	2	—
Executive Administrative Assistant	1	1	—
Executive Director	1	1	—
Graphic Designer	1	1	—
Help Desk Tech	1	1	—
Human Resource Associate	3	3	—
Jr. Designer	0.475	0.475	—
Librarian	37.9	38.9	1

The library's overall staffing level from FY21 to FY22 reflects a reduction of 0.7 FTE.

EFFICIENT FACILITIES

Adding the position of Administrative Manager of Public Services allows for continuity of the Public Service Managers, and has resolved identified communication gaps.

COMMITMENT TO EQUITY, DIVERSITY AND INCLUSION

During FY21, the Library reclassified the Development Director to an Administrative Manager of Equity, Diversity and Inclusion.

CUSTOMER SERVICE EXPERIENCE

The reduction in FTEs is due to combining part time Library Aide positions to create full time Library Assistant positions.



External Campaign



Donating Computers



STAFFING PROFILE CONT.

POSITION	FY21	FY22	DIFFERENCE
Library Aide	24.85	22.6	-2.25
Library Assistant	39.95	40.5	0.55
Logistics Coordinator	1	1	—
Maintenance Manager	1	1	—
Maintenance Technician	5	5	—
Maintenance Supervisor	1	1	—
Manager	14	14	—
Marketing & Comm Assistant	0.475	0.475	—
Marketing & Comm Specialist	3	0	-3
Marketing & Comm Project Manager	1	1	—
Network & Systems Engineer	1	1	—
Passport Supervisor	1	1	—
Safety Manager	1	1	—
Safety Associate	6	6	—
Senior Designer	1	0	-1
Service Coordinator	4	4	—
Senior Network Support Technician	1	1	—
Senior Software Support Engineer	1	1	—
Social Media Manager & Photographer	0	1	1
Staff Development Coordinator	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	—
Web Developer	0	1	1
TOTAL	223.85	223.15	-0.7



Sprague Manager at Newly Remodeled Branch



GENERAL FUND REVENUES

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Budget	FY22 to FY21 Budget Diff.	Percentage Difference
TAX REVENUES						
Current Year Property Taxes	18,466,143	18,845,510	18,845,510	19,093,375	247,865	1.3%
Personal Property Taxes	2,339,265	1,805,625	1,805,625	1,932,760	127,135	7.0%
Delinquent Property Taxes	374,284	370,000	370,000	345,000	(25,000)	-6.8%
Motor Vehicle Taxes	830,293	810,000	810,000	735,000	(75,000)	-9.3%
Judgment Levy	133,288	87,750	87,750	100,000	12,250	14.0%
SUBTOTAL	22,143,273	21,918,885	21,918,885	22,206,135	287,250	1.3%
INTERGOVERNMENTAL REVENUES						
Grants—Federal	0	0	420,000	65,000	65,000	—
Reimbursements—E-Rate	34,776	35,000	35,000	35,000	0	0.0%
Grants—State	83,244	115,020	115,020	47,000	(68,020)	-59.1%
RDA Rebate	1,108,965	1,110,000	1,110,000	1,110,000	0	0.0%
SUBTOTAL	1,226,985	1,260,020	1,680,020	1,257,000	(3,020)	-0.2%
CHARGES FOR SERVICES						
Printer Revenues	28,490	40,000	40,000	10,000	(30,000)	-75.0%
Passport Services	68,816	85,000	85,000	42,500	(42,500)	-50.0%
Non-Resident Fees	8,012	11,000	11,000	4,000	(7,000)	-63.6%
SUBTOTAL	105,318	136,000	136,000	56,500	(79,000)	-58.5%
CHARGES FOR LOST/DAMAGED ITEMS						
Charges for Lost/Damaged Items	25,623	35,000	35,000	20,000	(15,000)	-42.9%
SUBTOTAL	25,623	35,000	35,000	20,000	(15,000)	-42.9%
MISCELLANEOUS						
Interest Earnings	217,761	240,000	240,000	80,000	(160,000)	-66.7%
Rents—Facilities	24,933	30,000	30,000	5,000	(25,000)	-83.3%
Rents—Commercial Space	25,782	50,000	50,000	10,000	(40,000)	-80.0%
Sundry Revenues	128,930	15,700	15,700	15,600	(100)	-0.6%
SUBTOTAL	397,406	335,700	335,700	110,600	(225,100)	-67.1%
CONTRIBUTIONS & TRANSFERS						
Donations	75,760	191,000	191,000	111,000	(80,000)	-41.9%
Fund Balance—Appropriated	0	2,522,605	2,723,500	787,525	(1,735,080)	-68.8%
SUBTOTAL	75,760	2,713,605	2,914,500	898,525	(1,815,080)	-66.9%
TOTAL REVENUES	23,974,365	26,399,210	27,020,105	24,548,760	(1,850,450)	-7.0%



GENERAL FUND REVENUE OVERVIEW

Most revenue categories have been budgeted based on current year projections and historical trends. The following explanations compare the FY21 and FY22 budgets.

TAX REVENUES

The Library's primary source of funding is property taxes. Current year property tax revenues have been budgeted at the amount generated by the 2020 certified tax rate plus an estimated amount for new growth. Our current property tax rate is 0.00068, which is 68% of the ceiling established by the Utah State Legislature. Decreases are projected in delinquent property and motor vehicle taxes based on FY21 collections.

INTERGOVERNMENTAL REVENUES

The FY22 budget reflects a federal grant to assist with technology access to underserved communities in Salt Lake City and the cessation of a state grant that funded community wellness liaisons in underserved communities.

This chart shows the estimated property tax amount for each \$100,000 of residential property value and each \$1,000,000 of commercial property value. Tax Year 2021 amounts are based on FY22 budgeted real and personal property tax revenue less estimated new growth and a three percent increase in 2020 property values.

	Tax Year 2016	Tax Year 2017	Tax Year 2018	Tax Year 2019	Tax Year 2020	Tax Year 2021 est.
Certified Tax Rate	.000700	.000830	.000757	.000741	.000680	.000660
Residential property	\$38.50	\$45.66	\$41.64	\$40.76	\$37.40	\$36.31
Commercial property	\$700.00	\$830.00	\$757.00	\$741.00	\$680.00	\$660.19

CHARGES FOR SERVICES

This category is anticipated to decrease due to the reduction in services offered during the COVID-19 pandemic.

CHARGES FOR LOST/DAMAGED ITEMS

Charges for lost/damaged items is budgeted to decrease due to increased use of online resources and the reduced use of physical materials.

MISCELLANEOUS

Interest revenue is expected to decrease based on lower interest rates. In addition, the pandemic has restricted the Library's ability to lease meeting room space and allow for commercial tenants to open for business.

CONTRIBUTIONS & TRANSFERS

In FY22, the annual donation from the Friends of The City Library will be lower because of their inability to conduct book sales. The FY22 budget appropriates \$787,525 of fund balance. Of this amount, 63% will be used for capital projects and one-time non-capital projects. Approximately \$295,000 is projected to be used for operations.



Custodial Staff



GENERAL FUND EXPENDITURES

	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Budget	FY22 to FY21 Budget Diff.	Percentage Difference
PERSONNEL						
Salaries & Wages—Regular	9,127,004	10,623,500	10,623,500	10,901,700	269,200	2.5%
Overtime—Regular	10,059	0	0	0	0	—
Salaries & Wages—Flex	153,075	200,005	200,005	150,085	(49,920)	-25.0%
Social Security—Regular	678,087	814,600	814,600	835,100	20,500	2.5%
Social Security—Flex	11,711	15,310	15,310	11,570	(3,740)	-24.4%
Employee Insurance	1,379,510	1,822,100	1,822,100	1,847,900	25,800	1.4%
Retiree Insurance	24,750	24,000	24,000	22,800	(1,200)	-5.0%
State Retirement	1,285,795	1,502,200	1,502,200	1,566,300	64,100	4.3%
Workers Compensation	26,533	34,900	34,900	34,350	(550)	-1.6%
Unemployment Insurance	5,252	3,000	3,000	3,000	0	0.0%
Other Employee Benefits	13,345	114,725	114,725	54,130	(60,595)	-52.8%
Employee Appreciation	3,988	12,000	12,000	11,960	(40)	-0.3%
SUBTOTAL	12,719,109	15,175,340	15,175,340	15,438,895	263,555	1.7%
MATERIALS & SUPPLIES						
Subscriptions & Memberships	28,034	40,680	40,680	39,640	(1,040)	-2.6%
Publicity	97,048	207,035	207,035	147,125	(59,910)	-28.9%
Travel & Training	132,790	157,490	157,490	158,230	740	0.5%
Office Supplies & Expense	12,046	16,000	16,000	10,000	(6,000)	-37.5%
Postage	18,499	28,500	28,500	23,500	(5,000)	-17.5%
Special Department Supplies	280,352	390,530	390,530	408,840	18,310	4.7%
Copier/Printer Paper	5,230	7,000	7,000	5,000	(2,000)	-28.6%
Copier/Printer Toner	52,802	55,000	55,000	43,000	(12,000)	-21.8%
SUBTOTAL	626,801	902,235	902,235	835,335	(66,900)	-7.4%
BUILDING, GROUNDS, & EQUIPMENT						
Fuel	6,458	8,000	8,000	8,000	0	0.0%
Maintenance—Equipment & Furniture	212,512	303,345	303,345	270,715	(32,630)	-10.8%
Maintenance—Vehicles	16,806	10,000	10,000	10,000	0	0.0%
Maintenance—Buildings & Grounds	609,834	746,775	746,775	691,100	(55,675)	-7.5%
Utilities—Boiler Operations	70,335	70,000	70,000	75,000	5,000	7.1%
Utilities—Electricity	433,333	470,000	470,000	458,000	(12,000)	-2.6%
Utilities—Natural Gas	73,179	99,200	99,200	90,500	(8,700)	-8.8%
Utilities—City Services	91,014	95,100	95,100	110,600	15,500	16.3%
Utilities—Garbage	33,907	35,380	35,380	35,380	0	0.0%
Utilities—Telecommunications	100,480	106,840	106,840	124,000	17,160	16.1%
SUBTOTAL	1,647,858	1,944,640	1,944,640	1,873,295	(71,345)	-3.7%



MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2021-22

APPENDIX A: LIBRARY

GENERAL FUND EXPENDITURES <i>Continued</i>	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Budget	FY22 to FY21 Budget Diff.	Percentage Difference
SERVICES						
Professional & Technical Services	530,279	265,400	436,295	197,750	(67,650)	-25.5%
Security Contracts	120,918	28,200	28,200	28,200	0	0.0%
Technology Contracts	319,431	348,220	348,220	314,145	(34,075)	-9.8%
City Administrative Charges	24,153	35,500	35,500	35,500	0	0.0%
Cataloging Charges	101,925	96,000	96,000	102,000	6,000	6.3%
Staff Training & Development	23,538	110,000	110,000	37,500	(72,500)	-65.9%
Programming	178,788	306,485	306,485	295,530	(10,955)	-3.6%
Board Development	3,902	9,000	9,000	7,000	(2,000)	-22.2%
Interlibrary Loans	757	1,000	1,000	1,000	0	0.0%
SUBTOTAL	1,303,691	1,199,805	1,370,700	1,018,625	(181,180)	15.1%
OTHER CHARGES						
Insurance	292,828	296,070	296,070	381,810	85,740	29.0%
Sundry Expense	16,372	34,950	34,950	25,600	(9,350)	-26.8%
Executive Discretion	16,200	15,000	15,000	10,000	(5,000)	-33.3%
Staff Innovation	0	5,000	5,000	2,500	(2,500)	-50.0%
SUBTOTAL	325,400	351,020	351,020	419,910	68,890	19.6%
COLLECTIONS & OTHER CAPITAL OUTLAYS						
Buildings	10,506	0	30,000	0	0	—
Improvements	5,048	0	0	0	0	—
Furniture	7,817	0	0	0	0	—
Print Materials	527,797	602,500	602,500	559,000	(43,500)	-7.2%
Audio Materials	56,990	70,000	70,000	55,000	(15,000)	-21.4%
Visual Materials	239,662	327,000	327,000	350,000	23,000	7.0%
Databases	230,112	251,000	251,000	235,000	(16,000)	-6.4%
eBooks & Audio	678,648	576,000	576,000	690,000	114,000	19.8%
Newspapers & Magazines	100,273	104,000	104,000	100,000	(4,000)	-3.8%
SUBTOTAL	1,856,853	1,930,500	1,960,500	1,989,000	58,500	3.0%
TRANSFERS, GRANTS, & DONATIONS						
Transfer To Capital Project Fund	2,922,895	3,725,200	3,725,200	1,813,500	(1,911,700)	-51.3%
Transfer to Debt Service Fund	918,030	1,036,950	1,036,950	1,039,700	2,750	0.3%
Grants—Federal	0	0	420,000	65,000	65,000	—
Grants—State	44,643	115,020	115,020	47,000	(68,020)	-59.1%
Donations	6,586	18,500	18,500	8,500	(10,000)	-54.1%
SUBTOTAL	3,892,154	4,895,670	5,315,670	2,973,700	(1,921,970)	-39.3%
TOTAL EXPENDITURES	22,371,866	26,399,210	27,020,105	24,548,760	(1,850,450)	-7.0%
REVENUES OVER EXPENDITURES	1,602,499	—	—	—	—	—



GENERAL FUND EXPENDITURES

PERSONNEL

PERSONNEL	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Budget	FY22 to FY21 Budget Diff.	Percentage Difference
SUBTOTAL	12,719,109	15,175,340	15,175,340	15,438,895	263,555	1.7%

PERSONNEL OVERVIEW

In FY22, personnel expenditures account for approximately 71% of the Library's overall operating budget (General Fund less transfers to Capital and Debt Service), which is commensurate to previous fiscal years (70% in FY21, 68% in FY20, 65% in FY19 and 63% in FY18).

The FY22 budget proposes a 3.3% salary increase, a 1.8% increase for COLA and an additional 1.5% increase to move employees through the Library's pay scale.

The City Library will continue to offer a High Deductible Health Plan with a Health Savings Account contribution. The FY22 budget reflects FY21 actual employee plan coverage selections with a projected 4.4% increase in premiums. The City Library covers 100% of employee and 90% of couple and family insurance premiums. In addition, The City Library contributes to HSAs as follows: \$1,000 for single-coverage and \$1,500 for couples and families.

For details on the Library's staffing, refer to the Staffing Profile on page 8.

GENERAL FUND EXPENDITURES

MATERIALS & SUPPLIES

MATERIALS & SUPPLIES	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Budget	FY22 to FY21 Budget Diff.	Percentage Difference
SUBTOTAL	626,801	902,235	902,235	835,335	(66,900)	-7.4%

MATERIALS & SUPPLIES OVERVIEW

Due to uncertainty of the pandemic and its impact on the Library's services and budget, funding for Library publicity was reduced.



GENERAL FUND EXPENDITURES

BUILDINGS, GROUNDS, & EQUIPMENT

BUILDINGS, GROUNDS, & EQUIPMENT	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Budget	FY22 to FY21 Budget Diff.	Percentage Difference
SUBTOTAL	1,647,858	1,944,640	1,944,640	1,873,295	(71,345)	-3.7%

BUILDINGS, GROUNDS, & EQUIPMENT OVERVIEW

The Building & Grounds proposed budget reflects a decrease due to a reduction in the frequency of window washing and carpet cleaning. The need for these services and for restroom attendants is anticipated to be lower because of restricted use of Library spaces.

GENERAL FUND EXPENDITURES

SERVICES

SERVICES	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Budget	FY22 to FY21 Budget Diff.	Percentage Difference
SUBTOTAL	1,303,691	1,199,805	1,370,700	1,018,625	(181,180)	-15.1%

SERVICES

Funding for staff surveys, IT consultants, and leadership training have been reduced or eliminated based on FY22 needs.



Express Services Glendale



Harvesting at The Plot



Teen Accessing the New York Times



GENERAL FUND EXPENDITURES

OTHER CHARGES

OTHER CHARGES	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Budget	FY22 to FY21 Budget Diff.	Percentage Difference
SUBTOTAL	325,400	351,020	351,020	419,910	68,890	19.6%

OTHER CHARGES

The Library's property and liability insurance saw a significant increase in FY21 and is anticipated to increase similarly in FY22.

GENERAL FUND EXPENDITURES

COLLECTIONS & OTHER CAPITAL OUTLAYS

COLLECTIONS, & OTHER CAPITAL OUTLAYS	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Budget	FY22 to FY21 Budget Diff.	Percentage Difference
SUBTOTAL	1,856,853	1,930,500	1,960,500	1,989,000	58,500	3.0%

CAPITAL REPAIRS & REPLACEMENT

The collections budget is proposed to increase due to eBook and online resource costs and increased demand.

GENERAL FUND EXPENDITURES

TRANSFERS, GRANTS, & DONATIONS

TRANSFERS, GRANTS, & DONATIONS	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Budget	FY22 to FY21 Budget Diff.	Percentage Difference
SUBTOTAL	3,892,154	4,895,670	5,315,670	2,973,700	(1,921,970)	-39.3%

TRANSFERS, GRANTS, & DONATIONS

The transfer to the Capital Projects fund reflects an annual transfer of \$1,500,000 designated for facilities and technology and \$313,500 for other capital projects.

The FY22 transfer is much lower than the FY21 transfer due to the Main roof replacement contained in the FY21 budget.



DEBT SERVICE FUND BUDGET

REVENUES	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Budget	FY22 to FY21 Budget Diff.	Percentage Difference
Interest	(1,738)	0	0	0	0	—
Transfers	918,030	1,036,950	1,036,950	1,039,700	2,750	0.3%
Donations	114,845	0	0	0	0	—
TOTAL REVENUES	1,031,137	1,036,950	1,036,950	1,039,700	2,750	0.3%
EXPENDITURES	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Budget	FY22 to FY21 Budget Diff.	Percentage Difference
Interest Payments	472,350	455,475	455,475	430,950	(24,525)	-5.4%
Principal Payments	560,000	575,000	575,000	600,000	25,000	4.3%
Administration Fees	2,400	6,000	6,000	6,000	0	0.0%
Fund Balance-Unappropriated	0	475	475	2,750	2,275	478.9%
TOTAL EXPENDITURES	1,034,750	1,036,950	1,036,950	1,039,700	2,750	0.3%
REVENUES OVER EXPENDITURES	(3,613)	0	0	0	0	

DEBT SERVICES OVERVIEW

Funds necessary to meet the debt payments on the Glendale and Marmalade branches are derived from a portion of the Library's certified tax rate designated for such. The designated revenues are deposited in the General fund. The amount needed to meet the debt payments is then transferred to the Debt Service fund

with excess amounts going toward the operating costs of the two branches. The City Library transfers funding to the Debt Service fund in the fiscal year prior to the payment year — the FY22 transfer will cover the payments for FY23.



Alt Press Fest Mailers



Mural by Clever Octopus at Anderson-Foothill



Holds To-Go at Anderson-Foothill Branch



CAPITAL PROJECT FUND BUDGET

REVENUES	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Budget	FY22 to FY21 Budget Diff.	Percentage Difference
Grants	0	200,000	200,000	0	(200,000)	-100.0%
Interest	114,140	130,000	130,000	40,000	(90,000)	-69.2%
Transfer from General Fund	2,922,895	3,725,200	3,725,200	1,813,500	(1,911,700)	-51.3%
Fund Balance-Appropriated	0	0	2,695,540	0	0	—
TOTAL REVENUES	3,037,035	4,055,200	6,750,740	1,853,500	(2,201,700)	-54.3%

REVENUES OVERVIEW

Funding for capital projects accounted for in the Capital Project fund comes from three sources: a transfer from the General fund, interest earnings on the cash balance in the fund, and the Capital Project fund balance. The Capital Project fund balance is a result of unspent funds accumulated in prior years. The transfer from the General fund to the Capital Project fund includes the annual \$900,000 of designated facilities maintenance funds and \$500,000 of designated technology-related funds.



Phone-a-Story Program



Hot Spots



Halloween Display at Sweet Branch



EXPENDITURES	FY20 Actual	FY21 Budget	FY21 Projected	FY22 Budget	FY22 to FY21 Budget Diff.	Percentage Difference
Cap Outlay—Buildings	3,390,473	2,226,000	4,869,000	838,000	(1,388,000)	-62.4%
Cap Outlay—Improvements	159,698	102,000	212,000	107,500	5,500	5.4%
Cap Outlay—Equipment	46,647	108,000	190,110	20,000	(88,000)	-81.5%
Cap Outlay—Furniture	27,657	215,400	328,990	104,000	(111,400)	-51.7%
Cap Outlay—Technology	350,951	909,000	931,140	720,950	(188,050)	-20.7%
Cap Outlay—Sprague Flood Remediation	(150)	0	0	0	0	—
Cap Outlay—Foothill Branch Restricted	32,337	0	19,500	5,500	5,500	—
Grants	0	200,000	200,000	0	(200,000)	-100.0%
Transfers	0	0	0	0	0	—
Fund Balance-Unappropriated	0	294,800	0	57,550	(237,250)	-80.5%
TOTAL EXPENDITURES	4,007,613	4,055,200	6,750,740	1,853,500	(2,201,700)	-54.3%
REVENUES OVER EXPENDITURES	(970,578)	0	0	0	0	

EXPENDITURES OVERVIEW

Budgeted Capital Project expenditures are unique from year-to-year based on needs and requests.

Capital projects anticipated for FY22 include:

- Providing additional power to the outdoor amphitheatre at Main.
- Remodeling and reinforcing security protections of the server room.
- Adding ventilation to the Creative Lab.
- Improving accessibility to the outdoor amphitheatre at the Anderson-Foothill Branch.
- Removing large trees outside the Chapman Branch.
- Adding exterior pathway lighting at the Day-Riverside Branch.
- Improving ADA access from the emergency exits at the Day-Riverside Branch.
- Adding acoustic panels to the multipurpose room at the Marmalade Branch.
- Adding secure public charging stations systemwide.
- Repairing the Urban Room ceiling at Main.
- Initiating a site assessment of the Anderson-Foothill Branch



Lit Loot Box for Teens



**Anderson-Foothill&
Chapman&
Day-Riverside&
Glendale&
Main&
Marmalade&
Sprague&
Sweet.**



Term Life and AD&D Coverage

Term Life Coverage

Term Life Coverage reduces beginning at age 71

Coverage Amount		Employee Cost
500,000 coverage max	Age	Per 1,000
	< 30	0.0231
	30—35	0.0247
	36—40	0.0347
	41—45	0.0425
	46—50	0.0806
	51—55	0.0968
	56—60	0.1544
	61 >	0.2618

Dependent Term Life

One premium regardless number of children

Coverage Amount	Employee Cost
5,000	0.24
7,500	0.37
10,000	0.48
15,000	0.72

Accident Medical Expense

You must be enrolled in Optional AD&D

COVERAGE AMOUNT	EMPLOYEE COST
2,500	0.38

Life Insurance Plans

Open Enrollment is the perfect opportunity for you to review your life insurance needs which can change when you get married, have children, or purchase a home. If you need additional coverage, you can enroll anytime or increase your existing coverage, underwriting rules apply. If you are currently enrolled and are satisfied with the level of coverage, you will remain enrolled in your current coverage.

AD&D Coverage

AD&D coverage ceases at age 70

Coverage Amount	Employee Cost (Pre-Tax)	
\$250,000 coverage max	SINGLE	FAMILY
25,000	0.43	0.58
50,000	0.85	1.14
75,000	1.28	1.72
100,000	1.69	2.28
125,000	2.12	2.85
150,000	2.54	3.42
175,000	2.97	3.99
200,000	3.39	4.57
225,000	3.82	5.13
250,000	4.23	5.71

Accident Weekly Indemnity

You must be enrolled in Optional AD&D

Monthly Base Salary	Coverage Amount	Employee Cost
< 250	25	0.12
251—599	50	0.24
600—700	75	0.35
701—875	100	0.46
876—1050	125	0.58
1051—1200	150	0.70
1201—1450	175	0.81
1451—1600	200	0.93
1601—1800	225	1.04
1801—2164	250	1.16
2165—2499	300	1.39
2500—2899	350	1.62
2900—3599	400	1.86
3600 >	500	2.32





Medical and Dental Plan Rates



human
resources



Medical Plan

Summit Star HDHP	City Cost	Employee Cost (Pre-Tax)	City Contribution to HSA (Or FLEX if ineligible for HSA)
Single	201.24	10.59	750
Double	452.76	23.83	1,500
Family	603.66	31.77	1,500

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

Dental Plans (No Benefit or Rate Changes)

Preferred Choice	City Cost	Employee Cost (Pre-Tax)
Single	0	17.26
Double	0	34.84
Family	0	45.54

Premium Choice	City Cost	Employee Cost (Pre-Tax)
Single	0	20.31
Double	0	41.01
Family	0	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 a 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 a use or lose Flex Spending Account



Long Term Disability

System/Provider	Employee Cost
Tier I & II Public Employees/Hartford	\$16.00 (underwriting required)
Tier I Firefighters/Hartford	\$16.00 (underwriting required)
Tier II Firefighters/PEHP	Employer paid, automatic enrollment
Tier I & II Sworn Police Officers/Hartford	Employer paid, automatic enrollment

