



FY 2023
Mayor's
Recommended
Budget





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Budget





MAYOR AND COUNCIL MESSAGES

Page:

MAYOR'S MESSAGE

1

SALT LAKE CITY PROFILE

SALT LAKE CITY CORPORATION ORGANIZATION

5

SALT LAKE CITY AT A GLANCE

7

SALT LAKE COMMUNITY PROFILE

8

SALT LAKE CITY BUDGET-IN-BRIEF

9

MAYOR'S RECOMMENDED BUDGET

BUDGET SUMMARY AND RECOMMENDATIONS

17

FY 2022-23 CAPITAL AND OPERATING BUDGET

22

GENERAL FUND KEY CHANGES

33

OTHER FUND KEY CHANGES

52

LBA KEY CHANGES

72

RDA KEY CHANGES

73

Multi-Agency Drug Task Force Key Changes

85

FINANCIAL POLICIES

DEBT POLICIES

89

DEBT STRUCTURE

91

REVENUE

94

FY 2021-22 LEGISLATIVE INTENTS

109

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT OVERVIEW

121

CAPITAL IMPROVEMENT FY 2022-23 PROJECTS LIST

125

DEPARTMENT BUDGETS

OFFICE OF THE CITY COUNCIL

135

OFFICE OF THE MAYOR

139

DEPARTMENT OF AIRPORTS

143

OFFICE OF THE CITY ATTORNEY

147

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

153

DEPARTMENT OF ECONOMIC DEVELOPMENT

159

DEPARTMENT OF FINANCE

165

FIRE DEPARTMENT

171

DEPARTMENT OF HUMAN RESOURCES

177

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

183

JUSTICE COURT

191

POLICE DEPARTMENT

197



DEPARTMENT OF PUBLIC LANDS	203
DEPARTMENT OF PUBLIC SERVICES	211
DEPARTMENT OF PUBLIC UTILITIES	219
REDEVELOPMENT AGENCY	223
DEPARTMENT OF SUSTAINABILITY	227
911 COMMUNICATIONS BUREAU	231
NON-DEPARTMENTAL	237

STAFFING DOCUMENT

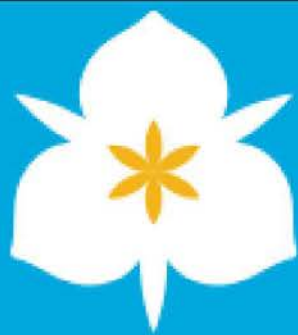
STAFFING DOCUMENT INTRODUCTION	247
STAFFING DOCUMENT SUMMARY	249
STAFFING DOCUMENT DETAIL	250

APPENDIX

APPENDIX A: LIBRARY	293
APPENDIX B: HEALTH INSURANCE PREMIUMS & RETIREMENT CONTRIBUTIONS	313

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The Mayor's



Message

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Dear Salt Lake City,

I'm so fortunate to be Mayor of our beautiful capital city at this specific time in our history. From the grit and generosity of our residents, to our incredible City employee team, it's an honor to live, work, and help guide the City into the future.

As we face another year of marked growth for Salt Lake City, my team and I have looked outward, to the perspectives and experiences of our residents, to determine the focus and priorities the Fiscal Year 2023 budget should embody.

Despite the crises of the past few years, the highest priorities for our residents have remained quite consistent. Residents want us to support local business, invest in affordable housing programs, expand opportunities to support our environment, and increase investment in parks and public lands.

What follows is a balanced, multi-faceted budget that does just that. It responds to the needs and requests of our residents while planning for the future. It is prudent in its focus on transitioning ongoing costs paid for with one-time revenues to ongoing revenue streams. And it's the first of its kind to weigh each program and position in the City against my administration's overarching goals of equity and sustainability.

This budget, like the two that came before it, continues to focus on my administration's four priorities:

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

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

Mayor Erin Mendenhall



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SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2022-23

Mayor



Erin Mendenhall

City Council



Victoria Petro-Eschler
District 1



Alejandro Puy
District 2



Chris Wharton
District 3



Ana Valdemoros
District 4



Darin Mano (Vice-Chair)
District 5



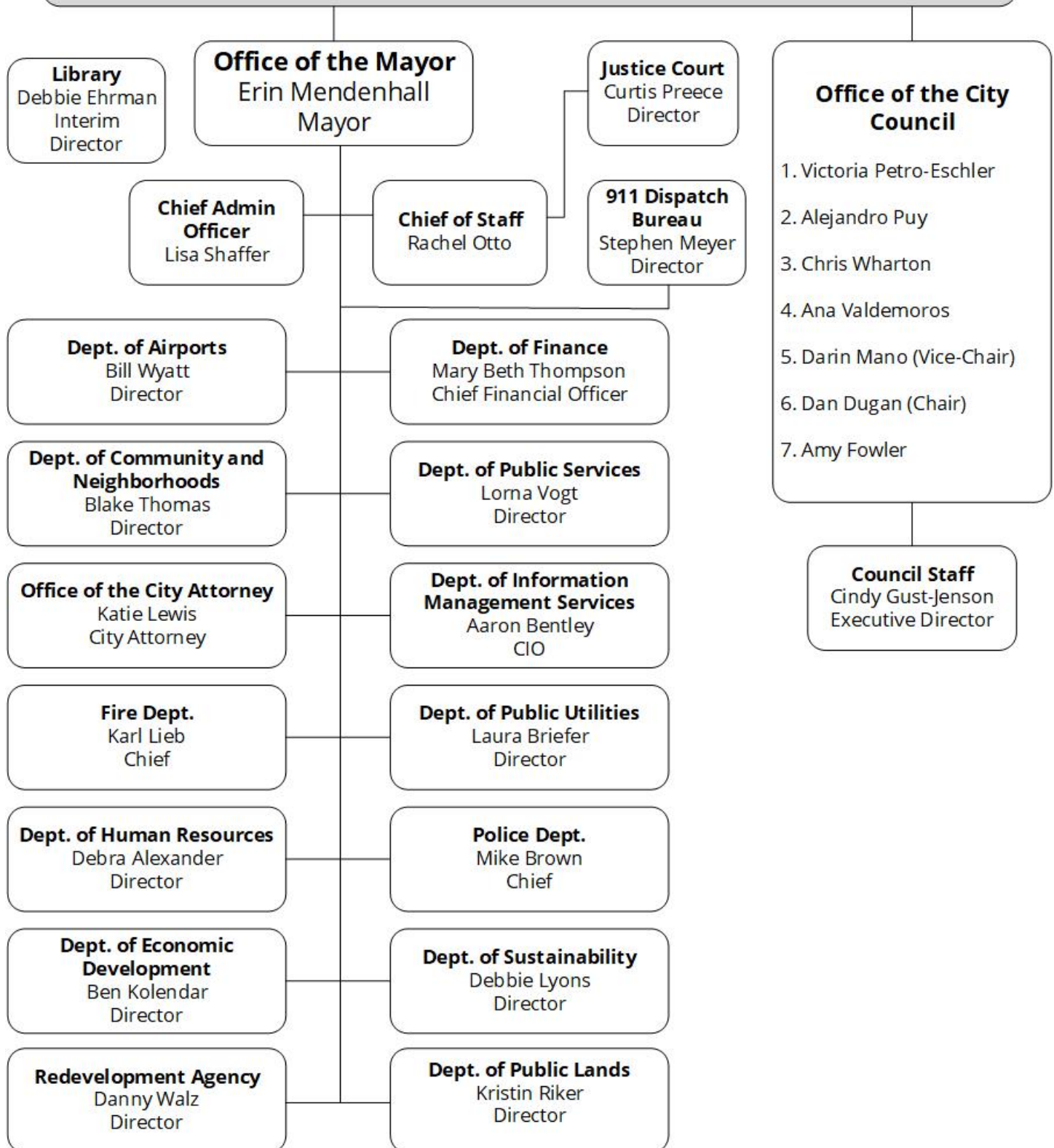
Dan Dugan (Chair)
District 6



Amy Fowler
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.

2020 EST. POPULATION

200,567

AVE. ANNUAL SNOWFALL

16.5 in. (419mm)

AVE. ANNUAL RAINFALL

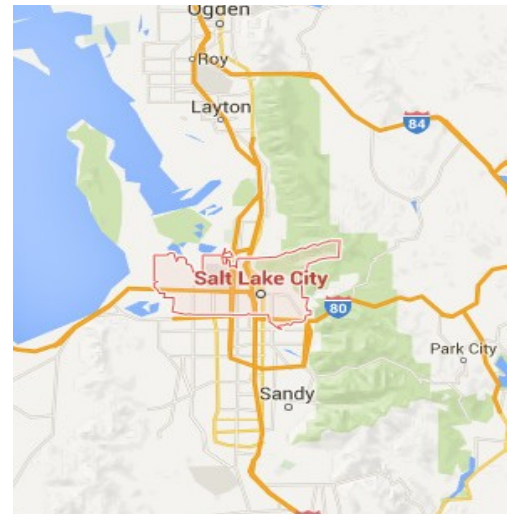
58.5 in. (1,486mm)

AVE. DAILY TEMPS

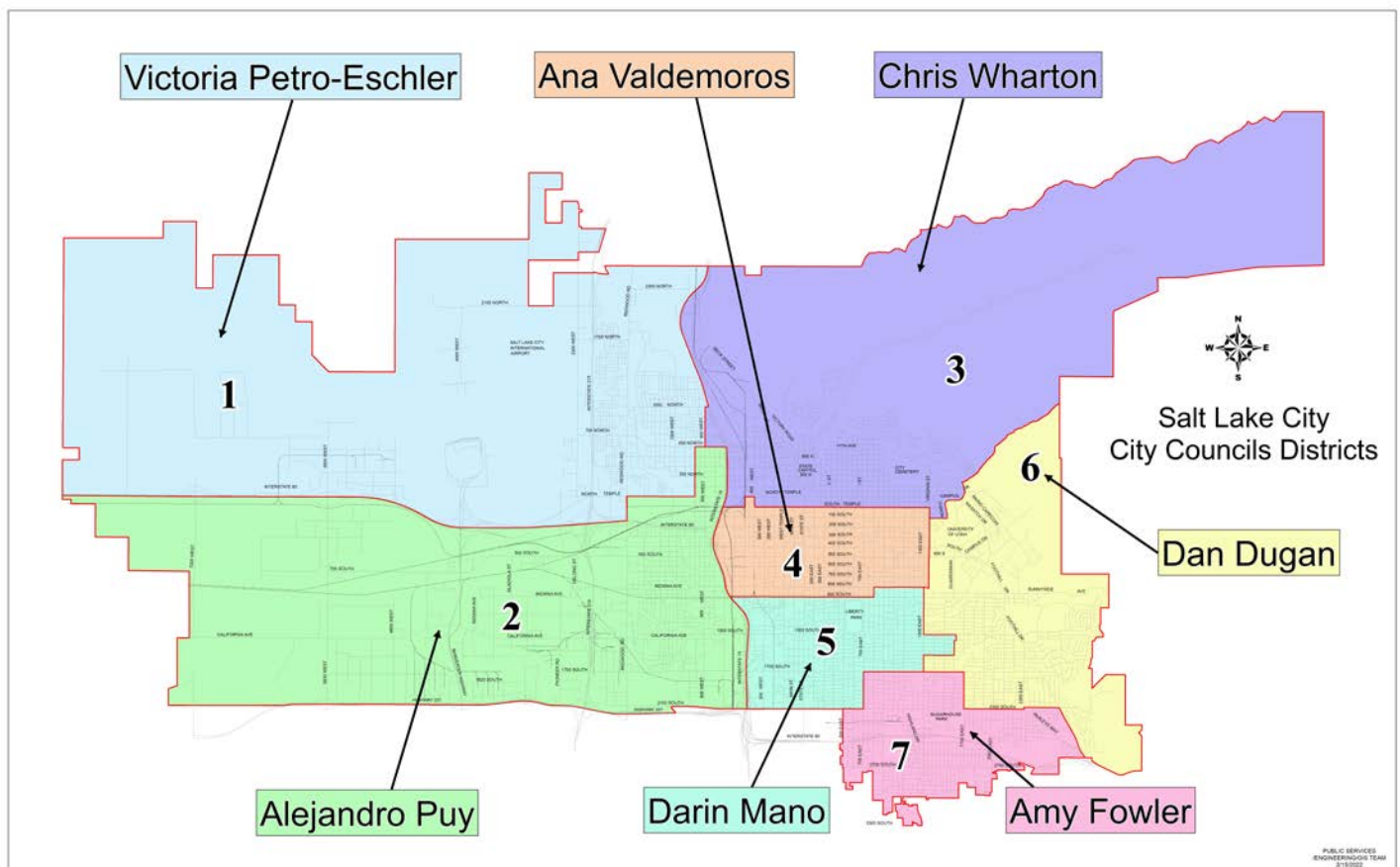
52.1 F. (11.2 C) Mean
28.2 F. (-1.6 C) January
77.0 F. (25.0 C) July

AVE. ELEVATION

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



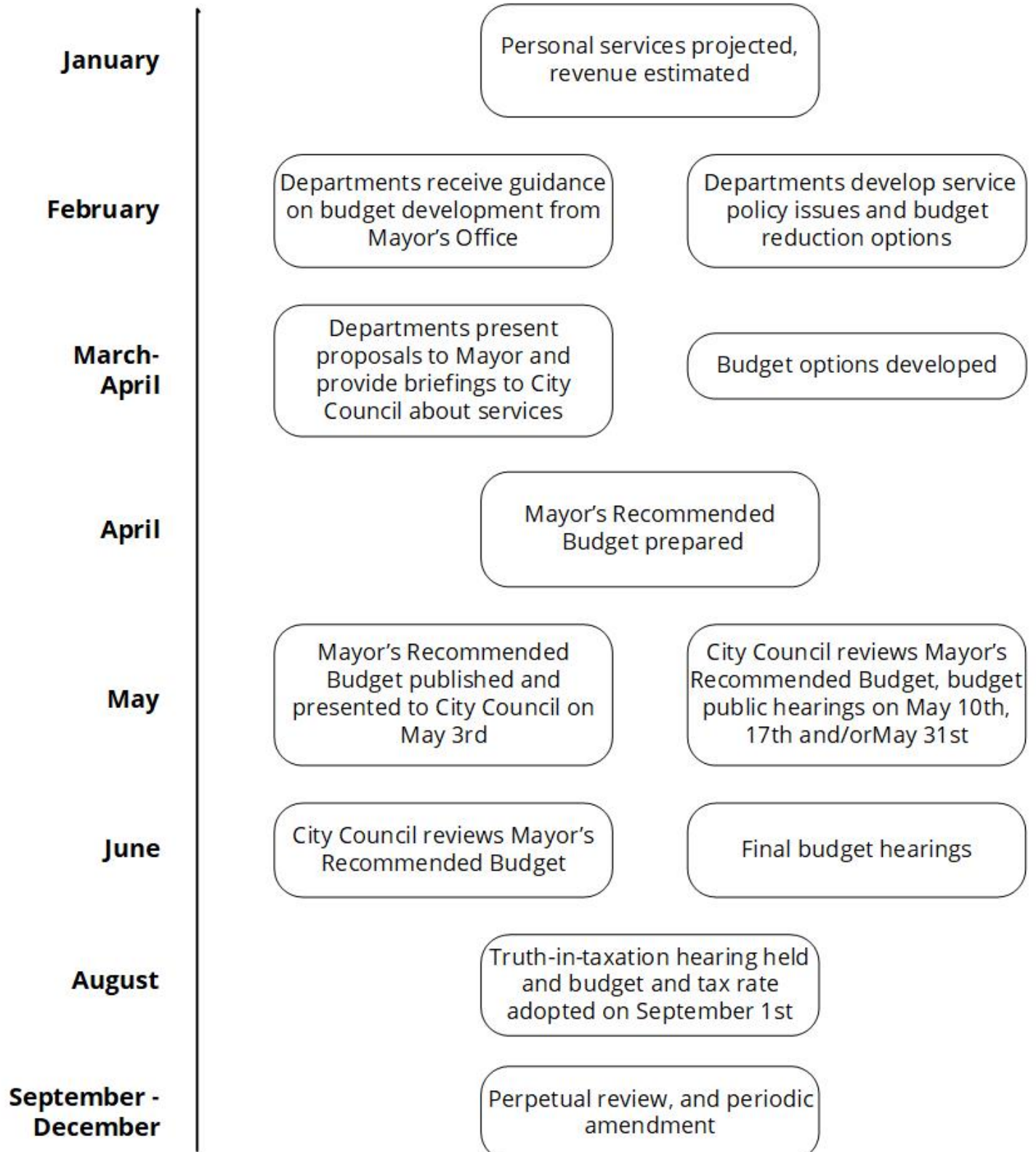
COUNCIL DISTRICTS





BUDGET DEVELOPMENT CALENDAR

FISCAL YEAR 2022-23

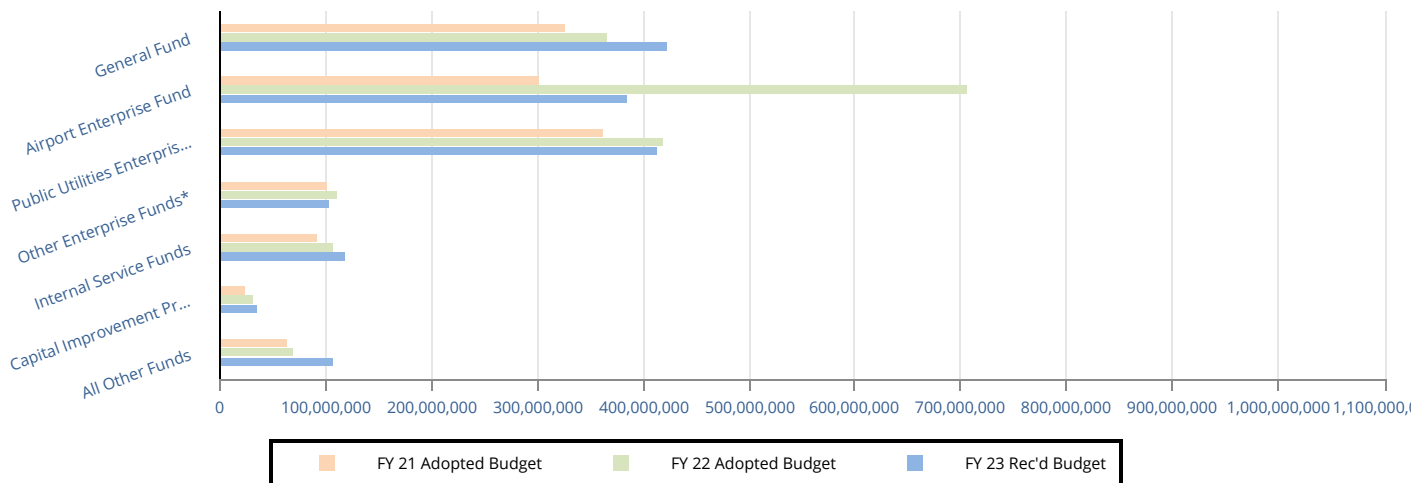




CITYWIDE EXPENDITURES

Fund Type	FY 21 Adopted Budget	FY 22 Adopted Budget	FY 23 Rec'd Budget	Increase/Decrease	Percent Change
General Fund	326,130,003	367,582,070	424,044,607	56,462,537	15.36 %
Airport Enterprise Fund	302,311,600	706,792,500	384,681,671	(322,110,829)	(45.57)%
Public Utilities Enterprise Funds	362,313,149	420,480,027	413,124,942	(7,355,085)	(1.75)%
Other Enterprise Funds	102,480,970	112,441,729	103,806,169	(8,635,560)	(7.68)%
Internal Service Funds	91,763,186	108,266,464	118,806,965	10,540,501	9.74 %
Capital Improvement Program (CIP) Funds	25,093,221	31,401,713	35,460,387	4,058,674	12.93 %
All Other Funds	64,583,994	69,819,732	108,378,505	38,558,773	55.23 %
Total	1,274,676,123	1,816,784,235	1,588,303,246	(228,480,989)	(12.58)%

FY 2021 and 2022 Adopted Budgets and FY 2023 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.

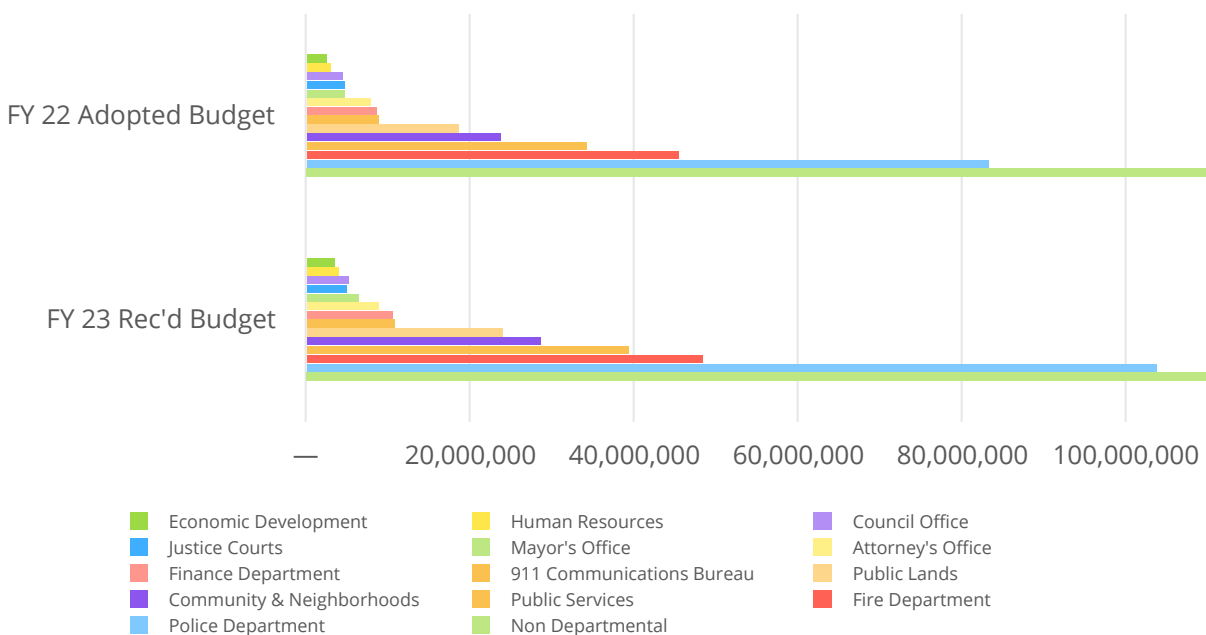
The City also has a number of internal service funds such as Fleet and Information Management Services. Internal service funds exist to account for the financing of goods and services provided by one City agency or department to another.



General Fund Expenditures

General Fund Departments	FY 21 Adopted Budget	FY 22 Adopted Budget	FY 23 Rec'd Budget	Increase/Decrease	Percentage Change
Economic Development	2,388,562	2,714,915	3,731,754	1,016,839	37.45 %
Human Resources	2,629,008	3,267,669	4,259,402	991,733	30.35 %
Council Office	4,516,175	4,551,159	5,433,376	882,217	19.38 %
Justice Courts	4,726,866	4,850,906	5,204,990	354,084	7.30 %
Mayor's Office	3,883,065	4,761,780	6,687,989	1,926,209	40.45 %
Attorney's Office	7,123,638	8,029,302	9,074,133	1,044,831	13.01 %
Finance Department	8,387,673	8,767,757	10,829,925	2,062,168	23.52 %
911 Communications Bureau	8,260,571	9,016,380	10,873,902	1,857,522	20.60 %
Public Lands	—	18,751,871	24,241,781	5,489,910	29.30 %
Community & Neighborhoods	24,318,570	24,003,823	28,837,887	4,834,064	20.14 %
Public Services	46,655,226	34,341,928	39,490,510	5,148,582	14.99 %
Fire Department	42,737,520	45,587,400	48,597,009	3,009,609	6.60 %
Police Department	79,097,332	83,370,502	103,944,583	20,574,081	24.68 %
Non Departmental	91,405,797	115,566,677	122,899,673	7,332,996	6.35 %
Total	326,130,003	367,582,069	424,106,914	56,524,845	15.38 %

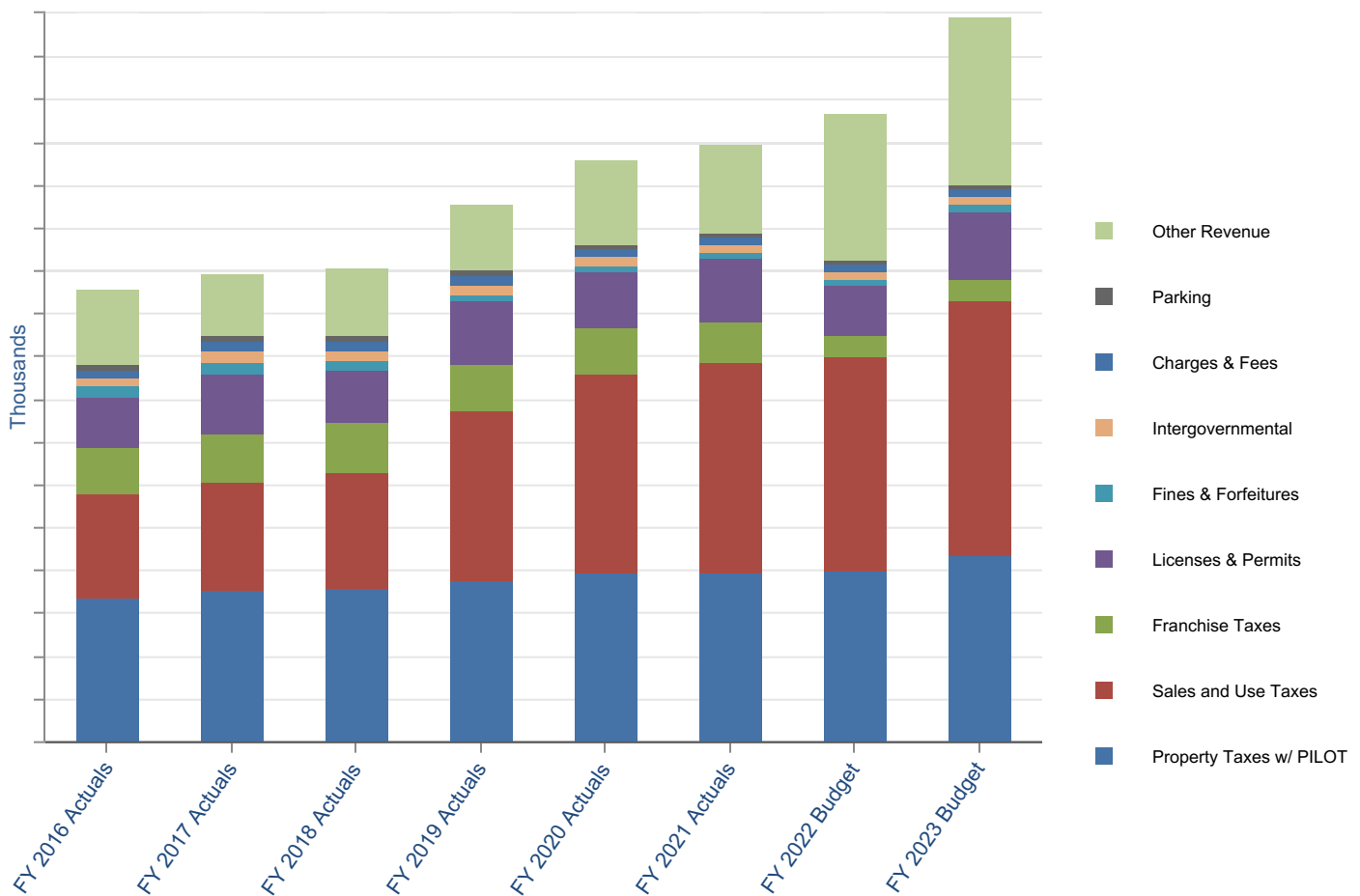
General Fund Expenditures





General Fund Revenues by Type - 2015-2022

	FY 2016 Actuals	FY 2017 Actuals	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Budget	FY 2023 Budget
Property Taxes w/ PILOT	85,025,403	89,071,896	90,414,308	94,654,243	99,342,715	99,474,985	100,266,945	109,079,863
Sales and Use Taxes	59,927,247	62,776,248	67,940,454	99,403,846	116,199,002	122,654,953	125,156,473	149,414,487
Franchise Taxes	27,972,665	28,418,423	28,418,423	27,238,435	26,863,146	23,952,168	12,102,129	11,657,128
Licenses & Permits	28,689,152	35,004,151	30,608,768	36,960,240	32,637,293	36,428,067	29,904,360	40,347,223
Fines & Forfeitures	6,477,606	6,728,836	5,567,814	3,316,215	3,753,706	3,539,471	3,474,455	3,765,184
Intergovernmental	5,453,584	6,855,998	5,791,774	6,066,496	5,086,254	4,781,753	4,644,018	4,644,620
Charges & Fees	4,063,532	5,358,872	5,671,710	5,573,679	4,283,760	4,842,902	3,934,570	4,412,465
Parking	3,324,616	3,436,592	3,404,582	3,509,898	2,771,331	1,915,888	2,693,555	2,629,819
Other Revenue	44,399,610	36,270,649	39,643,865	38,231,125	49,561,874	51,980,733	85,405,565	98,156,125
Total Operating Revenue	265,333,415	273,921,665	277,461,698	314,954,177	340,499,081	340,499,081	367,582,070	424,106,914



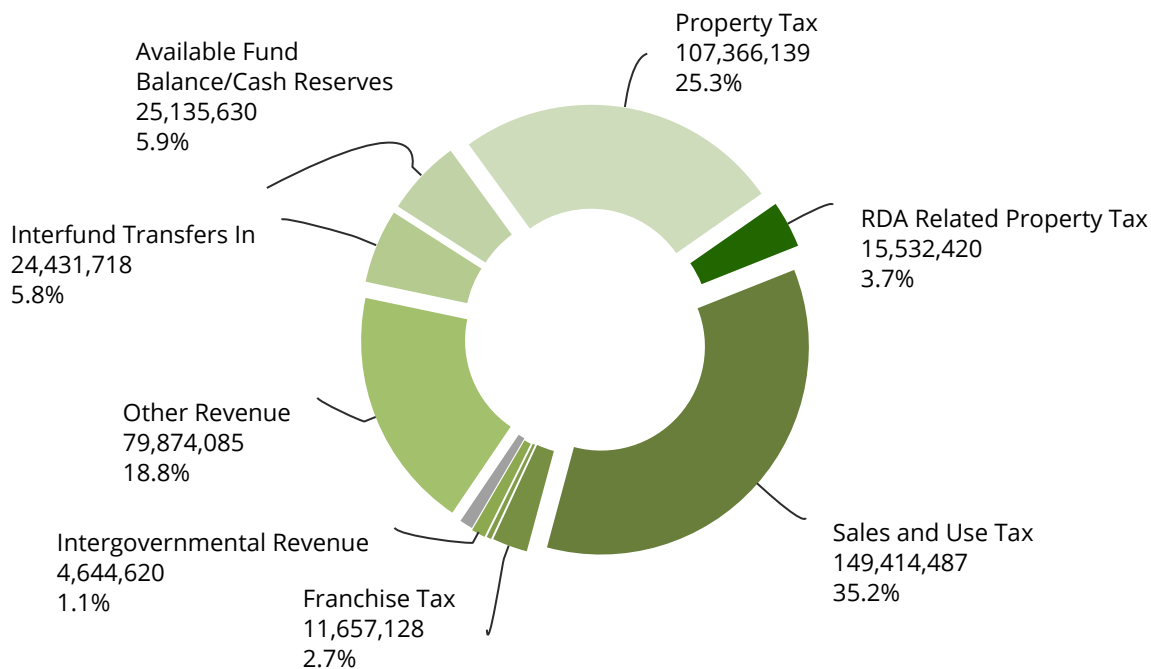
This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. It is worth noting that sales tax revenues have increased markedly starting in FY 2019 due to the recently implemented Funding Our Future 0.5% increase in Salt Lake City's sales tax rate. The Other Revenue category has also been impacted by American Recover Act grant funds.



GENERAL FUND REVENUE - FY 2022 Adopted V. 2023 Rec'd Budgets

General Fund Revenue	FY 2022 Adopted Budget	FY 2023 Rec'd Budget	Increase/ Decrease	Percentage Change
Property Tax	98,704,904	107,366,139	8,661,235	8.77 %
RDA Related Property Tax	14,021,140	15,532,420	1,511,280	10.78 %
Sales and Use Tax	125,156,473	149,414,487	24,258,014	19.38 %
Franchise Tax	12,102,129	11,657,128	-445,001	(3.68) %
Payment in Lieu of Taxes	1,562,041	1,638,222	76,181	4.88 %
Intergovernmental Revenue	4,644,018	4,644,620	602	0.01 %
Charges for Services	3,934,570	4,412,465	477,895	12.15 %
Other Revenue	61,795,395	79,874,085	18,078,690	29.26 %
Interfund Transfers In	22,032,892	24,431,718	2,398,826	10.89 %
Available Fund Balance/Cash Reserves	23,628,508	25,135,630	1,507,122	6.38 %
Total	367,582,070	424,106,914	56,524,844	15.38 %

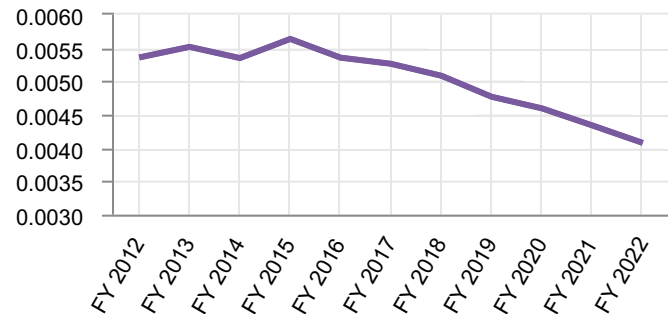
FY 2023 GF Revenue





	General Operations	Interest & Sinking Fund	Library	Total
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	0.000683	0.004338
FY 2022	0.002868	0.000556	0.000652	0.004076

**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 well beyond the FY2021 amount as the economy recovers. Further healthy sales tax growth is expected in FY2023

Fiscal Year	Sales & Use Tax Receipts	% Increase
FY 2014 Actual	55,380,938	2.98 %
FY 2015 Actual	57,873,243	4.50 %
FY 2016 Actual	59,927,247	3.55 %
FY 2017 Actual	62,776,248	4.75 %
FY 2018 Actual	67,940,454	8.23 %
FY 2019 Actual	99,403,846	46.31 %
FY 2020 Actual	116,199,002	16.90 %
FY 2021 Actual	122,654,953	5.56 %
FY 2022 Budget	125,156,473	2.04 %
FY 2023 Budget	149,414,487	19.38 %
Average Increase		10.37 %



FY 2022-23 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; Amending delivery of Business Licensing Documents; and change in Refuse rates.

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 2022-23.

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 2022-23.

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 2022-23.

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 2022-23.

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 2022-23.

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 2022-23.

Budget Adoption of the Redevelopment Agency (RDA) - A resolution adopting the final budget for the Redevelopment Agency of Salt Lake City for Fiscal Year 2022-23.

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 2022-23.

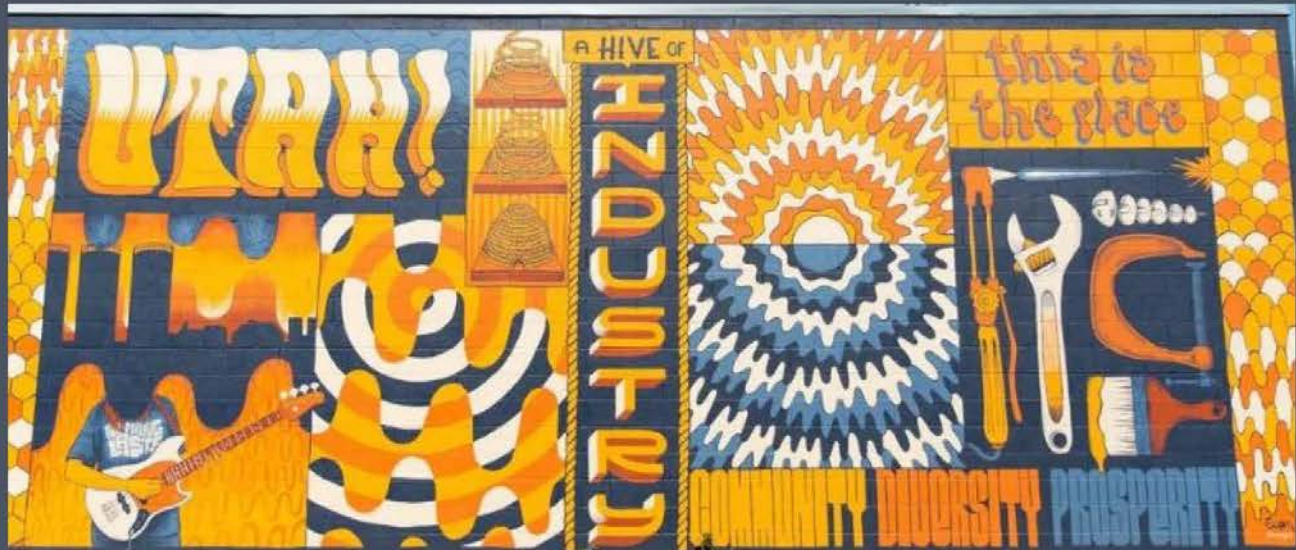
Human Resources Issues

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.



Mayor's Recommended Budget



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Budget Summary

As the City began planning for fiscal year 2023, a three-year plan was developed to move the City forward. As part of the three-year plan, the City considered the influx of one-time funding and the immediate help those funds provided against the ongoing needs the use of those funds created. The budget would need to plan not only for ongoing costs to provide services, but for future costs to maintain the resources and staff paid for with the one-time revenues. Transitioning ongoing costs paid for with one-time revenues to ongoing revenue streams was the goal of the plan.

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

One positive ongoing revenue stream for the City has been sales tax. Sales tax revenues over the past two years have performed much better than budget. Those revenues have allowed the City to add to its fund balance and put the City in good stead for the current fiscal year. The question that faced the mayor, her administrative team and the City budget committee was how to spend wisely and build for the future of Salt Lake City.

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

As the budget committee considered initiatives brought by City departments the committee implemented a decision matrix to assist in comparing the initiatives. The matrix looked at why the City was performing each service and whether there were options to have the program provided through a different means. It also measured who would benefit from the program, with special consideration for those who have typically been left behind in the past. Finally, the matrix considered whether the initiative would improve air quality and meet other goals outlined by the Mayor for 2022. The matrix allowed the budget committee to have a different view of each proposal and how dissimilar programs measured against each other.

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

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

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

REVENUES

Salt Lake City revenue across all funds for fiscal year 2023 are \$1,404,352,644. This represents an increase of 3.33% over fiscal year 2022 budgeted revenues. The increase is the result of a wide variety of issues. Sales tax revenue continues to be a strong contributor and the airport has been bolstered by a return of passengers after the COVID pandemic. The City will also recognize a portion of the revenues it received from the American Rescue Plan. However, in an effort to continue the growth it has seen



recently and meet the regulatory and other needs the City will institute rate increases at public utilities and refuse, a new governmental immunity tax and a property tax increase.

The largest contributors to City revenues are the Airport, Public Utilities and General Fund. Airport revenues are budgeted at \$302.3 million while Public Utilities total revenue across all funds is \$322.6 million. The General Fund FY2023 budget is \$424.1 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 2023, total general fund revenue increased by 13.33%. The increase is associated with a 4.9% property increase, projected increases in sales tax, recognition of one-time revenue from the ARPA, and the use of \$25.1 million of fund balance. For FY2023, the City projected significant increases in sales tax, permits and interfund reimbursements. The City also budgeted \$8.2 million in additional revenue as a result of policy and ordinance changes.

The proposed property tax increase will generate \$4.4 million of ongoing revenue for Salt Lake City. This revenue will provide a base for the City to continue meet the ongoing needs. The City has also budgeted to use fund balance reserves to help cover projected deficits. The budget uses \$25.1 million of fund balance representing 5.92% of total City revenue. While fund balance reserves were used the amount used still allowed the City to maintain a projected 13% fund balance for fiscal year 2022.

Sales Tax is budgeted to increase by \$24.3 million. Other notable increases in revenue are Licenses and Permits are budgeted to increase by \$9.3 million, interfund reimbursement is up \$2.4 million and Interest Income is budgeted to increase by \$800,000.

Noteworthy decreases in revenue are Franchises taxes are down \$445K due to lower water consumption and ongoing telephone tax decreases. Transfers are budgeted \$406K below fiscal year 2022 budget.

Lastly, the budget includes a new tax for governmental immunity. The tax will be set at \$4.0 million annually to establish a reserve fund to meet potential claims against the City. Governmental immunity was previously funded through a contribution from the City general fund.

EXPENSES

Total expense for Salt Lake City is budgeted at \$1,526,764.908 across all funds. This represents a decrease of \$219.7 million from last fiscal year, or a 14.4% decrease. Total Airport budget is set at \$384.7 million, while Public Utilities is budgeted at \$413.1 million and the General Fund at \$424.1 million.

The budget includes the addition of 131.75 full-time positions (FTEs) across all funds. The largest increase is in the General Fund where staffing will increase by 110.60 FTEs, with 46 positions having been added through budget amendment. The Airport (8.5), Public Utilities (7) and IMS (8) also saw significant staffing increases.

GENERAL FUND EXPENSE

General Fund expense increased by \$56.5 million an increase of 13.3% from FY2022. Major changes to expense include salary, pension and benefit changes totaling \$14.3 million. The budget also includes the addition of 110.60 FTEs at an anticipated cost of approximately \$9.4 million. 45 of those positions were added through budget amendment with an annual cost of \$4.3 million.



The positions include the creation of a Park Ranger program (19 FTEs) to enhance user experience within City parks and along trails. 13 FTE's to form a Civilian Response Team within the Police Department. This team will work with City police officers to mitigate issues throughout the City without the threat of force. The addition of 6 new firefighters to assist the Fire Department with staffing issues and 8 additional firefighters to add two additional Medical Response Teams in the City to assist with medical calls throughout the City.

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

Support staff within the Police Department is being added to the Victim Advocate Program, the Promising Youth Program and the Special Victims Unit. Positions added in Public Services will help meet the challenges of maintaining City streets and buildings. Public Lands increased staffing will provide services throughout the City parks and byways and will also continue the oversight and expansion of the City's urban forest.

Other notable increases in the General Fund are the creation of a unified budget for language access within across City services at a cost of \$300k. Funding to continue the expanded Downtown Street Ambassador Program on \$1.2 million. Continuation of construction mitigation funding to assist businesses affected by City works projects. Funding to ensure City IT resources are protected from external threats, enhancements to city emergency response dispatch systems and funding to meet the general cost increases experienced across all City departments.

Salary, Benefit and Compensation Costs

The largest portion of the general fund budget is personnel costs. The total cost for compensation included in the budget is \$258.1 million. This represents a 12.67% increase over FY2021. Budgeted salary, pension and benefit increases totaled \$11.4 million for general fund employees.

Health Insurance

Salt Lake City continues to offer one medical plan this year: Summit STAR - a High Deductible Health Plan (HDHP). The medical plan is administered through Public Employees Health Plan (PEHP).

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

Utah Retirement Systems (URS) requires the city's medical plan reserve be maintained at a level to cover claims for a minimum of 55 days and a maximum of 100 days of premiums. The medical plan reserve balance has increased and has continued to maintain a positive balance since 2011. On February 1, 2022, the reserve balance was 95 days. The reserve balance is expected to end with a positive balance, in relation to the required minimums, on June 30, 2022.

This year the budget includes a small premium increase of 6.0 % to the Summit STAR plan. The increase is needed to keep up with trend (newly developed, expensive drugs, increased cost of services and new technology). Also included in the budget this year, as in prior years, is a proposal to front-load employee's Health Savings Accounts (HSA). The city HSA contribution will fund one-half of the deductible for the plan - \$750 for singles and \$1500 for doubles and families. The contribution will be placed into a health savings account or health reimbursement account. As before, the city will continue to pay 95% of the total Summit Star medical premium.



The budget also includes the addition of a City sponsored Long Term Disability (LTD) program. In fiscal year 2023, the City will pick up the cost of the plan. The anticipated cost for all employees is \$1.25 million with \$750,000 from the City's general fund.

Compensation

The budget includes a compensation package for employees which totals approximately \$242.1 million for the General Fund and \$385.9 million for the entire City. Increases to the City's compensation package are comprised of the following:

Represented Employees

The budget includes honoring merit increases scheduled for award throughout FY2023 to all represented employees (AFSCME 100, 200 & 330 series employees; Fire 400 & 901 series employees; and Police 500 series employees). The projected cost for these step increases (awarded on employee anniversary / compensation dates) is approximately \$1.7 million.

Additionally, although only wage negotiations with SLPA will be ongoing at the time the FY2023 budget is submitted to the City Council, the Administration has included an amount necessary to fund a 4.5% general increase to the base wages for AFSCME-represented employees. Similarly, the Administration recommends funding for a 3% general base pay increase, as previously negotiated in 2021, for employees represented by the Firefighters' union. The distribution of actual employee pay increases is subject to negotiations resulting in either tentative or previously ratified agreements, according to the city's Collective Bargaining Resolution. The projected cost for these pay increases is approximately \$4.6 million for the general fund and \$6.9 million across the City.

Non-Represented Employees

Non-Represented employees, including those in 000, 300, 600, 800 and 900 (but not 901) series bargaining units will receive a 4.5% general increase to their base salary. The projected cost for all pay increases for non-represented employees is approximately \$3.6 million to the general fund and \$6.4 million citywide.

Market Adjustments

As recommended by the Citizens' Compensation Advisory Committee and based upon results of the specialized market survey conducted by NFP for non-represented employees, the budget includes market adjustments for certain benchmarked employee groups in the City who lag either slightly or significantly behind market pay rates by more than 2%. The projected costs for market adjustments are approximately \$2.3 million for the general fund and \$4.5 million across 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 will be available in the Capital Improvement Book which will be published shortly. The summary of proposed projects is included later in the budget book.

The budget includes a General Fund contribution to the Capital Improvement Fund of \$30.2 million including funding from the Funding Our Future sales tax. The contribution for new projects is at \$10.2 million for fiscal year 2023. This amount will be added to potential bond funding and other funding to continue to enhance the capital assets of the City. General Fund CIP contribution includes dedicated funding from prior years for repairs from the earthquake and to begin the installation of a new citywide radio system.



The total FY2021 CIP exceeds \$345.9 million with the inclusion of various projects funded by the Redevelopment Agency of Salt Lake City, the Department of Airports, Public Utilities, Sustainability, Golf, federal and state partnerships, Class "C" Funds, Impact Fees and the General Fund. Most of this funding is from Airport CIP projects (\$41.8 million), Public Utility improvements (\$252.8 million) and \$4.9 million in golf improvements to improve the golf experience on City owned courses and continue the positive trends golf has seen over the past two years.

Funding Our Future Sales Tax

To maintain our commitment to transparency, we have once again separated the Funding Our Future budget \$47.2 million dollars to show use in the priority areas of housing, transit, streets, and public safety along with the expanded area of parks maintenance. This expanded area will allow the City to have needed funding to maintain City parks enhanced through Funding Our Future. Funding supports a total of 144 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 - \$6.6 million is budgeted for the frequent transit network (FTN), with an additional \$1.9 million in funding for an on-demand ride service to help residents reach transit networks.

Streets - The budget includes continuing funding for the new streets team funded last year and additional equipment to expand the reach of that team. Additionally, the budget includes \$3.1 million for new infrastructure CIP projects.

Public Safety - The budget allocates funding for police officers, a Fire Department MRT as well as mental health workers in both the Police and Fire Departments. This year the new Civilian Response Team and the Park Ranger Program are proposed to be funded through Funding Our Future dollars.

City Park Maintenance - \$2.0 million is set aside to maintain City parks. This funding will allow the City to maintain the new projects made possible through Funding Our Future dollars and other places.

OTHER NOTABLE ITEMS

The budget also includes the proposal of two bonds. The Mayor is proposing a sales tax bond of approximately \$63.4 million that will include projects to help the City move closer to meeting many of the goals she outlined for 2022. The budget transmittal also includes information for a General Obligation bond to be presented to the voters. The bond will place a priority on parks and other amenities to improve the quality of life for Salt Lake City residents.

CONCLUSION

The FY2022-2023 budget was prepared with the intent to maintain Salt Lake City's prosperity over the past couple of years. The budget sets forth a plan to help the City meet ongoing costs with ongoing revenues. The budget will build on the solid base the City has experienced. The budget will help lead Salt Lake City into a continued prosperous future. The budget supports the core values and services of the City and will allow City residents to continue to enjoy a safe, healthy, and vibrant Salt Lake City.



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2022-23**

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	MAYOR'S RECOMMENDED BUDGET FY 2022-23
Revenue and Other Sources			
GENERAL FUND (FC 10):			
Property Taxes	94,415,689	96,643,851	107,366,139
RDA Related Property Tax	16,092,908	16,082,193	15,532,420
Sale and Use Taxes	122,654,953	125,156,473	149,414,487
Franchise Taxes	23,952,168	12,102,129	11,657,128
Payment in Lieu of Taxes	1,493,264	1,562,041	1,638,222
TOTAL TAXES	258,608,982	251,546,687	285,608,396
Intergovernmental Revenue	4,781,753	4,644,018	4,644,620
Charges for Services	4,842,902	3,934,570	4,412,465
Other Revenue	55,480,314	61,795,395	79,874,084
Interfund Transfers In	20,971,348	22,032,892	24,431,718
TOTAL OTHER REVENUES	86,076,317	92,406,875	113,362,887
SUBTOTAL GENERAL FUND REVENUES	344,685,299	343,953,562	398,971,283
Fund Balance/Cash Reserves Used	—	23,628,508	25,135,630
TOTAL GENERAL FUND SOURCES	344,685,299	367,582,070	424,106,913



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2022-23**

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	MAYOR'S RECOMMENDED BUDGET FY 2022-23
CAPITAL PROJECTS FUND (FC 83, 84 & 86):			
Intergovernmental Revenue	7,170,889	3,492,211	3,870,505
Sale of Land	404,018	200,000	222,554
Other Revenue	13,975,069	5,122,554	
Bond Proceeds	20,454,886	—	11,360,193
Interfund Transfers In	7,170,889	12,047,658	20,007,135
Interfund Transfers In-Impact fees	—	8,276,103	—
Impact fees	11,226,305	—	—
TOTAL CAPITAL PROJECTS FUND REVENUES	60,402,056	29,138,526	35,460,387
<i>Fund Balance/Cash Reserves Used</i>	—	622,384	
TOTAL CAPITAL PROJECTS FUND	60,402,056	29,760,910	35,460,387
ENTERPRISE FUNDS:			
AIRPORT (FC 54, 55 & 56)			
Intergovernmental Revenue	133,106,915	2,950,500	4,799,500
Charges for Services	175,959,433	244,960,200	288,322,100
Other Revenue	12,927,319	10,078,899	9,147,000
TOTAL AIRPORT FUND REVENUES	321,993,667	257,989,599	302,268,600
<i>Fund Balance/Cash Reserves Used</i>	462,620,999	448,802,901	82,413,071
TOTAL AIRPORT FUND SOURCES	784,614,666	706,792,500	384,681,671
GOLF (FC 59)			
Charges for Services	11,783,516	7,761,704	9,496,327
Other Revenue	(407,536)	768,500	11,675
Interfund Transfers In	306,420	1,869,909	2,052,674
TOTAL GOLF FUND REVENUES	11,682,400	10,400,113	11,560,676
<i>Fund Balance/Cash Reserves Used</i>	—	—	3,165,340
TOTAL GOLF FUND SOURCES	11,682,400	10,400,113	14,726,016
RDA (FC 92)			
Charges for Services	1,227,045	1,458,035	1,459,035
Other Revenue	36,011,517	39,517,586	43,738,998
Interfund Transfers In	52,989,928	19,890,935	18,102,866
TOTAL RDA FUND REVENUES	90,228,490	60,866,556	63,300,899
<i>Fund Balance/Cash Reserves Used</i>	—	1,043,252	—
TOTAL RDA FUND SOURCES	90,228,490	61,909,808	63,300,899



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2022-23**

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	MAYOR'S RECOMMENDED BUDGET FY 2022-23
REFUSE COLLECTION (FC 57)			
Charges for Services	11,783,516	12,940,410	14,952,577
Other Revenue	624,516	7,277,904	6,505,526
TOTAL REFUSE COLLECTION FUND REVENUES	12,408,032	20,218,314	21,458,104
<i>Fund Balance/Cash Reserves Used</i>	<i>3,713,757</i>	<i>4,495,190</i>	<i>3,494,568</i>
TOTAL REFUSE COLLECTION FUND SOURCES	16,121,789	24,713,504	24,952,672
SEWER UTILITY (FC 52)			
Charges for Services	50,823,100	58,128,437	66,833,500
Other Revenue	4,711,923	220,599,323	129,797,407
TOTAL SEWER UTILITY FUND REVENUES	55,535,023	278,727,760	196,630,907
<i>Fund Balance/Cash Reserves Used</i>	<i>54,846,323</i>	—	<i>59,283,673</i>
TOTAL SEWER UTILITY FUND SOURCES	110,381,346	278,727,760	255,914,580
STORM WATER UTILITY (FC 53)			
Charges for Services	10,703,273	10,716,550	12,331,733
Other Revenue	2,594,098	7,082,200	1,145,000
TOTAL STORM WATER UTILITY FUND REVENUES	13,297,371	17,798,750	13,476,733
<i>Fund Balance/Cash Reserves Used</i>	—	<i>1,402,263</i>	<i>5,222,989</i>
TOTAL STORM WATER UTILITY FUND SOURCES	13,297,371	19,201,013	18,699,722
WATER UTILITY (FC 51)			
Charges for Services	83,050,489	86,838,106	99,642,660
Other Revenue	11,813,941	33,709,402	8,553,708
TOTAL WATER UTILITY FUND REVENUES	94,864,430	120,547,508	108,196,368
<i>Fund Balance/Cash Reserves Used</i>	<i>15,768,615</i>	<i>6,818,047</i>	<i>24,556,447</i>
TOTAL WATER UTILITY FUND SOURCES	110,633,045	127,365,555	132,752,815
STREET LIGHTING DISTRICT (FC 48)			
Charges for Services	4,230,395	4,101,769	4,174,622
Other Revenue	39,675	89,000	127,600
TOTAL STREET LIGHTING DISTRICT FUND REVENUES	4,270,070	4,190,769	4,302,222
<i>Fund Balance/Cash Reserves Used</i>	<i>449,462</i>	<i>1,508,894</i>	<i>1,455,603</i>
TOTAL STREET LIGHTING DISTRICT FUND SOURCES	4,719,532	5,699,663	5,757,825



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2022-23**

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	MAYOR'S RECOMMENDED BUDGET FY 2022-23
HOUSING LOANS & TRUST (FC 78)			
Intergovernmental Revenue	—	890,000	—
Charges for Services	17,185	4,000	4,000
Other Revenue	7,315,641	10,985,000	16,213,000
Interfund Transfers In	3,884,059	1,250,000	—
TOTAL HOUSING LOANS & TRUST FUND REVENUES	11,216,885	13,129,000	16,217,000
<i>Fund Balance/Cash Reserves Used</i>	—	2,992,000	9,562,254
TOTAL HOUSING LOANS & TRUST FUND SOURCES	11,216,885	16,121,000	25,779,254
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT (FC 61)			
Charges for Services	93,551	2,400	2,400
Other Revenue	14,180,324	17,665,894	18,097,137
Interfund Transfers In	5,299,781	10,269,716	10,727,455
TOTAL FLEET MANAGEMENT FUND REVENUES	19,573,656	27,938,010	28,826,992
<i>Fund Balance/Cash Reserves Used</i>	—	152,565	1,599,039
TOTAL FLEET MANAGEMENT FUND SOURCES	19,573,656	28,090,575	30,426,031
GOVERNMENTAL IMMUNITY (FC 85)			
Other Revenue	338,673	20,000	4,020,000
Interfund Transfers In	2,773,259	2,767,963	—
TOTAL GOVERNMENTAL IMMUNITY FUND REVENUES	3,111,932	2,787,963	4,020,000
<i>Fund Balance/Cash Reserves Used</i>	—	145,950	—
TOTAL GOVERNMENTAL IMMUNITY FUND SOURCES	3,111,932	2,933,913	4,020,000
INFORMATION MANAGEMENT SERVICES (FC 65)			
Charges for Services	16,541,123	24,250,240	30,332,167
Other Revenue	27,089	—	—
Interfund Transfers In	557,354	—	—
TOTAL INFORMATION MGMT. FUND REVENUES	17,125,566	24,250,240	30,332,167
<i>Fund Balance/Cash Reserves Used</i>	—	52,247	200,000
TOTAL INFORMATION MGMT. FUND SOURCES	17,125,566	24,302,487	30,532,167



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2022-23**

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	MAYOR'S RECOMMENDED BUDGET FY 2022-23
INSURANCE & RISK MANAGEMENT (FC 87)			
Charges for Services	50,196,233	51,305,318	53,229,000
Other Revenue	204,319	1,638,025	1,450,000
TOTAL INSURANCE AND RISK MGMT. FUND REVENUES	50,400,552	52,943,343	54,679,000
<i>Fund Balance/Cash Reserves Used</i>	438,824	—	—
TOTAL INSURANCE AND RISK MGMT. FUND SOURCES	50,839,376	52,943,343	54,679,000
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER (FC 20)			
Special Assessment Taxes	14,878	—	—
Other Revenue	15,454	3,000	3,000
TOTAL CURB /GUTTER S.A. FUND REVENUES	30,332	3,000	3,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL CURB /GUTTER S.A. FUND SOURCES	30,332	3,000	3,000
SPECIAL REVENUE FUNDS:			
CDBG OPERATING (FC 71)			
Intergovernmental Revenue	2,730,135	5,341,332	4,670,517
Interfund Transfers In	955,914	—	—
TOTAL CDBG FUND REVENUES	3,686,049	5,341,332	4,670,517
<i>Fund Balance/Cash Reserves Used</i>	—	—	287,916
TOTAL CDBG FUND SOURCES	3,686,049	5,341,332	4,958,433
EMERGENCY 911 DISPATCH (FC 60)			
E911 Telephone Surcharges	4,672,158	3,850,000	3,850,000
Other Revenue	21,994	75,000	75,000
TOTAL E911 FUND REVENUES	4,694,152	3,925,000	3,925,000
<i>Fund Balance/Cash Reserves Used</i>	—	131,856	—
TOTAL E911 FUND SOURCES	4,694,152	4,056,856	3,925,000



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2022-23**

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	MAYOR'S RECOMMENDED BUDGET FY 2022-23
MISC. GRANTS OPERATING (FC 72)			
Intergovernmental Revenue	22,577,782	16,517,971	34,158,918
Other Revenue	80,681	420,000	—
Interfund Transfers In	—	—	—
TOTAL MISC. GRANTS OPERATING FUND REVENUES	22,658,463	16,937,971	34,158,918
<i>Fund Balance/Cash Reserves Used</i>	—	1,746,646	—
TOTAL MISC. GRANTS OPERATING FUND SOURCES	22,658,463	18,684,617	34,158,918
MISC. SPEC. SERV. DISTRICTS (FC 46)			
Special Assessment Taxes	2,367,853	1,550,000	1,700,000
Other Revenue	9,508	—	—
Interfund Transfers In	—	—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND REVENUES	2,377,361	1,550,000	1,700,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND SOURCES	2,377,361	1,550,000	1,700,000
OTHER SPECIAL REVENUE FUNDS (FC 73)			
Special Assessment Taxes	—	—	—
Charges for Services	100,304	—	—
Other Revenue	216,500	273,797	—
Interfund Transfers In	—	—	300,000
TOTAL OTHER SPECIAL REVENUE FUND REVENUES	316,804	273,797	300,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL OTHER SPECIAL REVENUE FUND SOURCES	316,804	273,797	300,000
SALT LAKE CITY DONATION FUND (FC 77)			
Contributions	473,673	527,000	563,500
Other Revenue	1,543,437	2,225,565	2,356,750
Interfund Transfers In	—	—	—
TOTAL DONATION FUND REVENUES	2,017,110	2,752,565	2,920,250
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL DONATION FUND SOURCES	2,017,110	2,752,565	2,920,250



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2022-23**

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	MAYOR'S RECOMMENDED BUDGET FY 2022-23
QUARTER CENT SALES TAX FOR TRANSPORTATION (FC 69)			
Transfer from Salt Lake County	—	—	—
Other Revenue	8,855,333	7,700,000	9,600,000
TOTAL QUARTER CENT REVENUES	8,855,333	7,700,000	9,600,000
<i>Fund Balance/Cash Reserves Used</i>	<i>207,245</i>	<i>—</i>	<i>—</i>
TOTAL QUARTER CENT SOURCES	9,062,578	7,700,000	9,600,000
DEBT SERVICE FUNDS:			
DEBT SERVICE (FC 81)			
Property Taxes	17,337,705	17,315,863	17,368,652
Intergovernmental Revenue	4,488,730	2,463,923	2,187,367
Bond proceeds	—	—	—
Other Revenue	27,380	—	318,608
Interfund Transfers In	11,502,169	10,335,637	12,163,362
TOTAL DEBT SERVICE FUND REVENUES	33,355,984	30,115,423	32,037,989
<i>Fund Balance/Cash Reserves Used</i>	<i>302,706</i>	<i>1,735,000</i>	<i>1,620,569</i>
TOTAL DEBT SERVICE FUND SOURCES	33,658,690	32,516,241	33,658,558
TOTAL REVENUE BUDGET	1,188,787,017	1,333,479,102	1,379,017,012
TOTAL USE OF FUND BALANCE	538,347,931	495,277,702	217,997,099
GRAND TOTAL OF SOURCES	1,727,134,948	1,828,756,805	1,597,014,111

Expenses and Other Uses

GENERAL FUND RESERVES

CITY COUNCIL OFFICE

General Fund	3,895,648	4,551,159	5,433,376
CITY COUNCIL OFFICE TOTAL EXPENDITURES	3,895,648	4,551,159	5,433,376

OFFICE OF THE MAYOR

General Fund	3,485,045	4,761,780	6,687,989
OFFICE OF THE MAYOR TOTAL EXPENDITURES	3,485,045	4,761,780	6,687,989

DEPARTMENT OF AIRPORTS

Airport Fund	784,614,666	706,792,500	384,681,671
<i>Increase Fund Balance/Cash Reserves</i>	<i>—</i>	<i>—</i>	<i>—</i>
DEPARTMENT OF AIRPORTS TOTAL EXPENDITURES	784,614,666	706,792,500	384,681,671



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2022-23**

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	MAYOR'S RECOMMENDED BUDGET FY 2022-23
SALT LAKE CITY ATTORNEY			
General Fund	6,813,233	8,029,302	9,074,133
Governmental Immunity Internal Svc. Fund	1,460,608	2,933,913	3,169,767
<i>Increase Fund Balance/Cash Reserves</i>	<u>1,651,324</u>	<u>—</u>	<u>850,233</u>
Insurance & Risk Mgmt. Internal Svc. Fund		4,113,406	4,627,849
<i>Increase Fund Balance/Cash Reserves</i>	<u>—</u>	<u>—</u>	<u>—</u>
SALT LAKE CITY ATTORNEY TOTAL EXPENDITURES	12,094,283	15,076,621	16,871,748
DEPT OF COMMUNITY AND NEIGHBORHOODS			
General Fund	23,556,363	24,003,824	28,837,887
Quarter Cent Sales Tax for Transportation	9,062,578	5,307,142	9,458,748
<i>Increase Fund Balance/Cash Reserves</i>	<u>—</u>	<u>2,392,858</u>	<u>141,252</u>
DEPT OF COMMUNITY AND NEIGHBORHOODS TOTAL EXPENDITURES	32,618,941	29,310,966	38,296,635
DEPARTMENT OF ECONOMIC DEVELOPMENT			
General Fund	2,238,674	2,714,915	3,731,754
Redevelopment Agency Fund	71,804,657	—	—
<i>Increase Fund Balance/Cash Reserves</i>	<u>18,423,833</u>	<u>—</u>	<u>—</u>
DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL EXPENDITURES	74,043,331	2,714,915	3,731,754
DEPARTMENT OF FINANCE			
General Fund	7,819,634	8,767,757	10,829,925
IMS - IFAS		5,086,937	5,156,937
<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	9,061,691	13,890,256	16,022,424
FIRE DEPARTMENT			
General Fund	40,219,561	45,587,400	48,597,009
FIRE DEPARTMENT TOTAL EXPENDITURES	40,219,561	45,587,400	48,597,009
HUMAN RESOURCES			
General Fund	2,676,008	3,267,669	4,259,402
Insurance & Risk Mgmt. Internal Svc. Fund	47,018,934	48,790,521	50,015,589
<i>Increase Fund Balance/Cash Reserves</i>	<u>—</u>	<u>3,854</u>	<u>—</u>
HUMAN RESOURCES TOTAL EXPENDITURES	49,694,942	52,058,190	54,091,880



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2022-23**

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	MAYOR'S RECOMMENDED BUDGET FY 2022-23
INFORMATION MANAGEMENT SERVICES			
Information Management Service Fund	15,850,697	19,215,550	25,375,230
<i>Increase Fund Balance/Cash Reserves</i>	68,374	—	—
INFO. MGMT. SERVICES INTERNAL SERVICES FUND TOTAL EXPENDITURES		19,215,550	25,375,230
JUSTICE COURT			
General Fund	4,317,939	4,850,906	5,204,990
JUSTICE COURT TOTAL EXPENDITURES	4,317,939	4,850,906	5,204,990
POLICE DEPARTMENT			
General Fund	82,941,054	83,370,502	103,944,583
POLICE DEPARTMENT TOTAL EXPENDITURES	82,941,054	83,370,502	103,944,583
PUBLIC LANDS			
General Fund	—	18,751,871	24,241,781
Golf Enterprise Fund	—	9,697,417	14,726,016
<i>Increase Fund Balance/Cash Reserves</i>	—	702,696	—
PUBLIC LANDS TOTAL EXPENDITURES	—	28,449,288	38,967,797
PUBLIC SERVICES DEPARTMENT			
General Fund	44,117,192	34,341,928	39,490,510
Golf Enterprise Fund	7,918,935	—	—
<i>Increase Fund Balance/Cash Reserves</i>	3,763,464	—	—
Fleet Management Internal Service Fund	19,392,264	28,090,575	30,426,030
<i>Increase Fund Balance/Cash Reserves</i>	181,392	—	—
PUBLIC SERVICES DEPARTMENT TOTAL EXPENDITURES	71,428,391	62,432,503	69,916,540
911 COMMUNICATION BUREAU			
General Fund	7,533,197	9,016,380	10,873,902
911 COMMUNICATIONS BUREAU TOTAL EXPENDITURES	7,533,197	9,016,380	10,873,902
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	110,381,346	268,213,796	255,914,580
<i>Increase Fund Balance/Cash Reserves</i>	—	10,513,964	—
Storm Water Utility Enterprise Fund	10,523,685	19,201,013	18,699,722
<i>Increase Fund Balance/Cash Reserves</i>	2,773,686	—	—



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2022-23**

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	MAYOR'S RECOMMENDED BUDGET FY 2022-23
Water Utility Enterprise Fund	110,633,045	127,365,555	132,752,815
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Street Lighting Enterprise Funds	4,719,532	5,699,663	5,757,825
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
PUBLIC UTILITIES DEPARTMENT TOTAL EXPENDITURES	236,257,608	420,480,027	413,124,942
SUSTAINABILITY DEPARTMENT			
Refuse Fund	16,121,789	24,713,504	24,952,672
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
SUSTAINABILITY DEPARTMENT TOTAL EXPENDITURES	16,121,789	24,713,504	24,952,672
REDEVELOPMENT AGENCY			
Redevelopment Agency Fund	—	61,909,808	63,300,899
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
REDEVELOPMENT AGENCY TOTAL EXPENDITURES	—	61,909,808	63,300,899
NON DEPARTMENTAL			
General Fund	90,154,011	115,566,677	122,899,673
Curb/Gutter Special Assessment Fund	1,043	3,000	3,000
<i>Increase Fund Balance/Cash Reserves</i>	29,289	—	—
Street Lighting Special Assessment Fund	—	—	—
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
CDBG Operating Special Revenue Fund	3,570,175	5,341,332	4,958,433
<i>Increase Fund Balance/Cash Reserves</i>	115,874	—	—
Emergency 911 Dispatch Special Rev. Fund	3,789,270	4,056,856	3,800,385
<i>Increase Fund Balance/Cash Reserves</i>	603,852	—	124,615
Housing Loans & Trust Special Rev. Fund	6,337,443	16,121,000	25,779,254
<i>Increase Fund Balance/Cash Reserves</i>	4,879,442	—	—
Misc. Grants Operating Special Rev. Fund	22,586,883	18,684,617	26,614,153
<i>Increase Fund Balance/Cash Reserves</i>	71,580	—	7,544,765
Misc. Spec. Svc. Districts Special Rev. Fund	1,500,510	1,550,000	1,700,000
<i>Increase Fund Balance/Cash Reserves</i>	876,851	—	—
Other Special Revenue Funds	213,296	273,797	300,000
<i>Increase Fund Balance/Cash Reserves</i>	103,507	—	—
Salt Lake City Donation Fund	1,711,630	2,752,565	2,870,250
<i>Increase Fund Balance/Cash Reserves</i>	305,481	—	50,000



**MAYOR'S RECOMMENDED BUDGET
ANNUAL FISCAL PERIOD 2022-23**

	ACTUAL FY 2020-21	ADOPTED BUDGET FY 2021-22	MAYOR'S RECOMMENDED BUDGET FY 2022-23
Debt Service Funds	33,658,690	31,850,423	33,658,558
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Capital Projects Fund	35,360,538	29,760,910	35,460,387
<i>Increase Fund Balance/Cash Reserves</i>	25,041,519	—	—
NON DEPARTMENTAL TOTAL EXPENDITURES	198,883,489	225,961,177	246,014,780
GEN FUND BAL/CASH RESERVES			
TOTAL EXPENSE BUDGET	1,643,062,272	1,815,143,432	1,588,120,135
TOTAL INC TO FUND BALANCE	86,343,776	13,613,372	8,710,865
GRAND TOTAL OF USES	1,729,406,048	1,828,756,804	1,597,014,111
NET CHANGE TO FUND BALANCE	(452,004,155)	(481,664,330)	(209,286,234)
Governmental Fund Type:			
TOTAL GENERAL FUND:	319,767,559	367,582,070	424,106,914
CITY COUNCIL OFFICE	3,895,648	4,551,159	5,433,376
OFFICE OF THE MAYOR	3,485,045	4,761,780	6,687,989
SALT LAKE CITY ATTORNEY	6,813,233	8,029,302	9,074,133
COMMUNITY AND NEIGHBORHOODS	23,556,363	24,003,824	28,837,887
DEPT OF ECONOMIC DEVELOPMENT	2,238,674	2,714,915	3,731,754
DEPARTMENT OF FINANCE	7,819,634	8,767,757	10,829,925
FIRE DEPARTMENT	40,219,561	45,587,400	48,597,009
HUMAN RESOURCES	2,676,008	3,267,669	4,259,402
JUSTICE COURTS	4,317,939	4,850,906	5,204,990
POLICE DEPARTMENT	82,941,054	83,370,502	103,944,583
PUBLIC LANDS	—	—	24,241,781
PUBLIC SERVICES DEPARTMENT	44,117,192	34,341,928	39,490,510
911 COMMUNICATIONS BUREAU	7,533,197	9,016,380	10,873,902
NON DEPARTMENTAL	90,154,011	115,566,677	122,899,673
TOTAL SPECIAL REVENUE FUNDS	42,434,342	37,966,309	49,701,969
TOTAL DEBT SERVICE FUNDS	33,659,733	31,853,423	33,661,558
TOTAL CAPITAL PROJECTS FUNDS	35,360,538	29,760,910	35,460,387
Proprietary Fund Type:			
TOTAL INTERNAL SERVICE FUNDS	88,785,002	108,266,464	118,623,853
TOTAL ENTERPRISE FUNDS	1,123,055,098	1,239,714,256	926,565,454
TOTAL EXPENSE BUDGET	1,643,062,272	1,815,143,431	1,588,120,135



General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Revenue						
Prior Year Adopted Budget	327,222,933		40,359,137		367,582,070	
Changes to FY2022 Base Revenue						
Taxes					—	
Sales Tax					—	
General Fund (FOF represents 1/2 Percent)	15,493,525		8,764,489		24,258,014	
Property Tax					—	
Anticipated Increase	1,422,445				1,422,445	
RDA Tax Increment	1,435,778				1,435,778	
Increment from Inland port area	959,161				959,161	
Franchise Taxes	(445,001)				(445,001)	
PILOT	76,181				76,181	
Licenses and Permits					—	
Licenses	2,838,309				2,838,309	
Permits	6,486,478				6,486,478	
Intergovernmental Revenue	602				602	
Charges, Fees and Rentals	272,775				272,775	
Fines	290,729				290,729	
Parking Meter Collections	(80,000)				(80,000)	
Interest Income	800,000				800,000	
Miscellaneous Revenue	581,439				581,439	
Interfund Reimbursement	2,398,826				2,398,826	
Transfers	(406,260)				(406,260)	
TOTAL Base Changes	32,124,987		8,764,489		40,889,476	
Proposed Changes in Revenue Resulting from Policy and Ordinance Changes					—	
Taxes					—	
Property Tax					—	
Property Tax Increase of 4.9%	4,355,131				4,355,131	
Property Tax Stabilization	2,000,000				2,000,000	
CPI (FY2023 4.6%)	1,192,797				1,192,797	
Transfer from Transportation Fund (see CAN)	358,748				358,748	
Dispatch Changes					—	
Additional Transfer from E911 Fund	150,385				150,385	
Additional Revenue from Sandy City	146,665				146,665	
TOTAL Proposed Policy and Ordinance Changes	8,203,726		—		8,203,726	



General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Change in One-Time Revenue					—	
FY2023 One-Time Revenues					—	
ARPA Revenue Replacement	19,890,111				19,890,111	
ARPA Available Salary Restoration	1,545,746				1,545,746	
Use of Fund Balance	14,900,124				14,900,124	
Use of Fund Balance (City County Building Repair)	2,000,000				2,000,000	
FY2022 Civilian Response Team Recapture			2,100,608		2,100,608	
FY2022 Bond Delay Payment Recapture	3,700,000				3,700,000	
Racial Equity in Policing Recapture	2,284,899				2,284,899	
Racial Equity in Policing Training for Police Recapture	150,000				150,000	
Remove FY2022 One-Time Revenues					—	
ARPA Revenue Replacement	(11,432,646)				(11,432,646)	
One Time Use of General Fund Balance	(15,335,334)				(15,335,334)	
Health Insurance Premium	(915,195)				(915,195)	
Police Impact Fee Reimbursement to General Fund	(1,898,497)				(1,898,497)	
REP Funding from FY2021 (remaining)	(2,614,899)				(2,614,899)	
One Time Use of Fund Balance from Underserved Neighborhood Holding Account	(1,669,138)				(1,669,138)	
Fire Reimbursement for Deployments	(515,000)				(515,000)	
Reallocated prior year Housing Plan funding	(750,000)				(750,000)	
Use of Funding Our Future Fund Balance			(2,129,483)		(2,129,483)	
Use of Funding Our Future Transit Key Routes Holding Account			(1,879,654)		(1,879,654)	
TOTAL One-Time Changes	9,340,171		(1,908,529)		7,431,642	
Proposed Revenue	376,891,817		47,215,097		424,106,914	



General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense						
Department						
City Council	4,551,159	35.00	—	—	4,551,159	35.00
Personal Services Base to Base Changes	110,568				110,568	—
Pension Changes	3,088				3,088	—
Insurance Rate Changes	20,088				20,088	—
Salary Proposal	151,885				151,885	—
NFP & CCAC Cost Projections [17 Impacted Employees]	182,677				182,677	—
Budget Amendment #2 - Salary Changes	113,911				113,911	—
Constituent Liaison/Policy Analyst (Grade 27)	117,500	1.00			117,500	1.00
Council Outreach and Communications	70,000				70,000	—
Part-time/Intern Assistants	112,500				112,500	—
TOTAL City Council	5,433,376	36.00	—	—	5,433,376	36.00
Legislative Non Departmental	350,100				350,100	—
No New Proposals					—	—
TOTAL Legislative Non Departmental	350,100	—	—	—	350,100	—
Mayor's Office	4,761,780	30.00	—	—	4,761,780	30.00
Personal Services Base to Base Changes	(41,962)				(41,962)	—
Pension Changes	11,075				11,075	—
Insurance Rate Changes	22,384				22,384	—
Salary Proposal	92,588				92,588	—
NFP & CCAC Cost Projections [23 Impacted Employees]	250,152				250,152	—
Budget Amendment #2 - Salary Changes	122,663				122,663	—
Budget Amendment #6 - Executive Assistant	94,208	1.00			94,208	1.00
Deputy CAO (Grade 39) (10 Months)	183,031	1.00			183,031	1.00
Move REP Commission Senior Staff Position Funding [from Non-Departmental]	190,000				190,000	—
City County Building Police Presence	177,800				177,800	—
Remove Sponsorship Awards [One Time]	(5,000)				(5,000)	—
Remove Cultural Ambassador Pilot Program [One Time]	(9,850)				(9,850)	—
Art under the bypass [One Time]	60,000				60,000	—
Language Access unified budget	300,000				300,000	—



General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Mayor's Office						(Continued)
Stipends for Boards and Commissions	119,120				119,120	—
Fleet Block Engagement [One-Time]	100,000				100,000	—
City Staff Appreciation	60,000				60,000	—
Citywide Promotional Branding	200,000				200,000	—
TOTAL Mayor's Office	6,687,989	32.00	—	—	6,687,989	32.00
Attorney's Office						
Personal Services Base to Base Changes	(385,016)				(385,016)	—
Annualization of partially funded positions	17,870				17,870	—
Pension Changes	3,976				3,976	—
Insurance Rate Changes	35,948				35,948	—
Salary Proposal	262,272				262,272	—
NFP & CCAC Cost Projections [55 Impacted Employees]	266,000				266,000	—
Budget Amendment #2 - Salary Changes	215,323				215,323	—
Budget Amendment #2 - Minutes and Records Clerk	87,740	1.00			87,740	1.00
Remove Office Victim Advocate - Grant Funding Match [One Time]	(18,500)				(18,500)	—
Retention, Classification (6 positions; Records Office)	111,921				111,921	—
Reclassify City Recorder Position (Grade 33 to Grade 35)	50,357				50,357	—
Special Consultant - Union Negotiations, CRB outside counsel	111,600				111,600	—
eDiscovery Tech Contract Increases (Westlaw Contract)	10,908				10,908	—
Primegov - Admin (Transmittals, Laserfiche Connection & OMPA practice.	50,000				50,000	—
Election Costs (SL County & Communication Prep) (Contractual)	15,000				15,000	—
Legal Secretary III (Attorney's Office) (Grade 18) (10 Months)	69,230	1.00			69,230	1.00
Boards & Commissions Recognized Org Liaison (Grade 23) (10 Months)	83,175	1.00			83,175	1.00
Archive Clerk PT to FT (Grade 21) (10 Months)	57,027	0.25			57,027	0.25
TOTAL Attorney's Office	9,074,133	58.50	—	—	9,074,133	58.50



General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Community and Neighborhoods	20,957,425	170.00	3,046,398	6.00	24,003,823	176.00
Personal Services Base to Base Changes	(67,416)		54,400		(13,016)	—
Annualization of partially funded positions	109,492		—		109,492	—
Pension Changes	22,215		(916)		21,299	—
Insurance Rate Changes	114,736		4,000		118,736	—
Merit Changes	78,173		—		78,173	—
Salary Proposal	741,745		32,668		774,413	—
NFP & CCAC Cost Projections [100 Impacted Employees]	240,944				240,944	—
Budget Amendment #2 - Salary Changes	537,287		20,156		557,443	—
Transfer Youth and Family Community and Program Manager from Grant Funding (BA#2)	92,899	1.00			92,899	1.00
Transfer Special Projects Coordinator for the Community Connections Program from ARPA Funding (BA#4)	96,175	1.00			96,175	1.00
Fleet Fuel Cost Increase	23,100				23,100	—
Transfer 3 Employees from the transportation fund (Revenue Offset)	368,336	3.00			368,336	3.00
Youth & Family Pay Increases	150,254				150,254	—
Transportation Planner III (Grade 28) (10 Months)			203,747	2.00	203,747	2.00
Program Expenses [One-Time \$8,800]			11,000		11,000	—
Civil Enforcement Officer (Grade 17) (10 Months)	66,060	1.00			66,060	1.00
Program Expenses	1,100				1,100	—
Building Inspector I (Grade 19) (10 Months)	143,213	2.00			143,213	2.00
Program Expenses [One-Time \$9,400]	11,600				11,600	—
NWQ Liaison (Grade 29) (10 Months)	106,175	1.00			106,175	1.00
Program Expenses [One-Time \$4,400]	5,500				5,500	—
Planning - Historic Preservation Survey	75,000				75,000	—
Youth & Family - My Brother's Keeper FTE (Grade 26) (10 Months)	93,815	1.00			93,815	1.00
Program Expenses	8,505				8,505	—
CCC Lease / CAM / Utilities	300,000				300,000	—
Homeless - Increased Landfill Fees Associated with Camp Abatements	17,000				17,000	—



General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Community and Neighborhoods						(Continued)
Downtown Street Ambassador Program	1,288,101				1,288,101	—
CCC & Green Team 6 Month Reduction	(115,000)				(115,000)	—
TOTAL Community and Neighborhoods	25,466,434	180.00	3,371,453	8.00	28,837,887	188.00
Economic Development	2,714,915	18.00			2,714,915	18.00
Personal Services Base to Base Changes	27,752				27,752	—
Transfer position from RDA	81,572	1.00			81,572	1.00
Insurance Rate Changes	35,948				35,948	—
Salary Proposal	102,272				102,272	—
NFP & CCAC Cost Projections [13 Impacted Employees]	144,536				144,536	—
Budget Amendment #2 - Salary Changes	69,935				69,935	—
Budget Amendment #6 - Arts Council Staffing	309,824	3.00			309,824	3.00
Arts Council Division Operating Expenses	45,000				45,000	—
Construction Mitigation Funding	200,000				200,000	—
TOTAL Economic Development	3,731,754	22.00	—	—	3,731,754	22.00
Finance Department	8,767,757	71.70	—	—	8,767,757	71.70
Personal Services Base to Base Changes	204,206				204,206	—
Annualization of partially funded positions	28,721				28,721	—
Pension Changes	5,096				5,096	—
Insurance Rate Changes	53,184				53,184	—
Merit Changes	9,999				9,999	—
Salary Proposal	323,906				323,906	—
NFP & CCAC Cost Projections [44 Impacted Employees]	480,312				480,312	—
Budget Amendment #2 - Salary Changes	238,180				238,180	—
Budget Amendment #6 - Grants Manager	131,888	1.00			131,888	1.00
Purchasing Deputy Director - (Grade 33) (10 Months)	125,689	1.00			125,689	1.00
Program Expenses	5,000				5,000	—
Purchasing Outreach for Diversity & Local Business (\$30,000 One-time)	40,000				40,000	—
Financial Analyst for Budget Division - (Grade 32) (10 Months)	120,437	1.00			120,437	1.00
Program Expenses	5,000				5,000	—



General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Finance Department (Continued)						
Financial Analyst - (Grade 32) (10 Months)	120,437	1.00			120,437	1.00
Program Expenses	5,000				5,000	—
Good Landlord Unit Position - (Grade 16) (10 months)	64,113	1.00			64,113	1.00
Program Expenses	1,000				1,000	—
External Audit for IT	75,000				75,000	—
Resource X Program Budgeting Software	25,000				25,000	—
TOTAL Finance Department	10,829,925	76.70	—	—	10,829,925	76.70
Fire Department	45,350,952	372.00	236,448	2.00	45,587,400	374.00
Personal Services Base to Base Changes	(1,500,186)		25,846		(1,474,340)	—
Annualization of partially funded positions	33,397				33,397	—
Pension Changes	(190,556)		(1,264)		(191,820)	—
Insurance Rate Changes	292,192		1,648		293,840	—
Merit Changes	583,357		—		583,357	—
Salary Proposal	1,124,633		6,696		1,131,329	—
NFP & CCAC Cost Projections [12 Impacted Employees]	42,071				42,071	—
Budget Amendment #2 - Salary Changes	1,625,043				1,625,043	—
Budget Amendment #4 - CHAT (3 FTEs from Police, Funding from Non Departmental)			316,092	3.00	316,092	3.00
Fleet Fuel Cost Increase	116,009				116,009	—
Remove FD Deployment Expense Reimbursement [One Time]	(515,000)				(515,000)	—
Remove Emergency Management Phase 2 [One Time]			(36,066)		(36,066)	—
Transfer MRT from ARPA Funding	288,262	4.00			288,262	4.00
Firefighter Turnout Gear (\$12,000 One-time)	82,000				82,000	—
Office Facilitator - Emergency Management - (Grade 19) (10 Months)	71,607	1.00			71,607	1.00
Program Expenses	1,200				1,200	—
Firefighter - (Grade 17) (11 Months)	217,998	3.00			217,998	3.00
Program Expenses [One-Time \$600]	2,700				2,700	—
Firefighter - (Grade 17) (5 Months)	99,090	3.00			99,090	3.00
Program Expenses [One-Time \$600]	2,700				2,700	—



General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Fire Department						(Continued)
MRT Expansion (Firefighter) - (Grade 17) (11 Months)			264,240	4.00	264,240	4.00
Program Expenses [One-Time \$47,200]			55,900		55,900	—
TOTAL Fire	47,727,469	383.00	869,540	9.00	48,597,009	392.00
Human Resources Department	3,267,669	26.05	—	—	3,267,669	26.05
Personal Services Base to Base Changes	127,103	0.35			127,103	0.35
Annualization of partially funded positions	41,994				41,994	—
Pension Changes	3,155				3,155	—
Insurance Rate Changes	18,848				18,848	—
Salary Proposal	128,945				128,945	—
NFP & CCAC Cost Projections [22 Impacted Employees]	90,263				90,263	—
Budget Amendment #2 - Salary Changes	90,982				90,982	—
HR Employee Relations Manager (Grade 33) (11 Months)	125,689	1.00			125,689	1.00
HR Senior Technician (Grade 20) (10 Months)	73,983	1.00			73,983	1.00
HR Recruiter - Police (Grade 25) (10 Months)	90,034	1.00			90,034	1.00
HR Recruiter - Apprentice/Intern (Grade 25) (10 Months)	90,034	1.00			90,034	1.00
HR Business Partner (Grade 30) (10 Months)	110,703	1.00			110,703	1.00
TOTAL Human Resources	4,259,402	31.40	—	—	4,259,402	31.40
Justice Court	4,850,906	42.00	—	—	4,850,906	42.00
Personal Services Base to Base Changes	(9,761)				(9,761)	—
Pension Changes	(4,228)				(4,228)	—
Insurance Rate Changes	26,912				26,912	—
Merit Changes	27,269				27,269	—
Salary Proposal	168,634				168,634	—
NFP & CCAC Cost Projections [4 Impacted Employees]	21,319				21,319	—
Budget Amendment #2 - Salary Changes	123,939				123,939	—
No proposals					—	—
TOTAL Justice Court	5,204,990	42.00	—	—	5,204,990	42.00
Police Department	74,620,939	645.00	8,749,563	75.00	83,370,502	720.00
Personal Services Base to Base Changes	1,126,650		985,535		2,112,185	—
Annualization of partially funded positions	360,167				360,167	—



General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Police Department						(Continued)
Pension Changes	43,630		16,223		59,853	—
Insurance Rate Changes	502,296		54,240		556,536	—
Merit Changes	662,092		120,288		782,380	—
Salary Proposal	3,394,259		534,466		3,928,725	—
NFP & CCAC Cost Projections [41 Impacted Employees]	110,163				110,163	—
Budget Amendment #2 - Salary Changes	7,254,256		1,002,346		8,256,602	—
Budget Amendment #4 - CHAT (3 FTEs to Fire)	—			(3.00)	—	(3.00)
Budget Amendment #6 - Sergeant (1)	152,288	1.00			152,288	1.00
Budget Amendment #6 - COPS Grant - Police Officers (10)	472,046	10.00			472,046	10.00
Budget Amendment #6 - COPS Grant - Equipment	226,137				226,137	—
Fleet Fuel Cost Increase	978,748				978,748	—
Remove Street Racing Initiative [One Time]	(70,000)				(70,000)	—
Compensation Plan Changes - Standby pay	144,000				144,000	—
MOU Changes - Uniforms	25,000				25,000	—
Workers Compensation increase to actual	246,417				246,417	—
Social Work Program Budget (Uniforms, Equip, Supplies, Software, Training, etc.)	68,175				68,175	—
SVU Victim Advocate Program (Grant Ends Aug22) (Grade 22) (10 Months)	83,801	1.00			83,801	1.00
Victim Advocate Program Director - (Grade 29) (10 Months)	106,175	1.00			106,175	1.00
Victim Advocate Program Coordinator - (Grade 25) (10 Months)	90,034	1.00			90,034	1.00
Victim Advocate Program Salary Adjustments	86,727				86,727	—
Program Expenses	92,080				92,080	—
Promising Youth Program - Youth Specialists - (Grade 15) (3 New, 1 Grant Ends July22, 11 Months)	258,980	4.00			258,980	4.00
Program Expenses [One-Time \$10,000]	15,000				15,000	—
GRAMA Program - Caseload Management (Grade 23) (10 Months)	99,270	1.00			99,270	1.00
Program Expenses [One-Time]	2,000				2,000	—



General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Police Department (Continued)						
Community Outreach and Recruiting Coordination with HR (Grade 25) (12 Months) (REP Funded)	157,007	1.00			157,007	1.00
Civilian Response Team Program Director - (Grade 32) (10 Months)			130,143	1.00	130,143	1.00
Civilian Response Team Specialist - (Grade 19) (6 Months) (CRT Funded)			520,164	12.00	520,164	12.00
Program Expenses			95,000		95,000	
Contractual Increases Contract Pricing, Supply Costs, etc.)	257,324				257,324	—
PSB Printers	55,000				55,000	—
Move LTD from PD to Insurance and Risk	(193,000)				(193,000)	—
Versaterm Case Service Program	48,954				48,954	—
Versaterm (moving to a cloud)	200,000				200,000	—
Versaterm E-Ticketing (Replaces Brazos devices and Technology) [One-Time]	60,000				60,000	—
TOTAL Police Department	91,736,615	665.00	12,207,968	85.00	103,944,583	750.00
Public Lands	18,751,871	117.35			18,751,871	117.35
Personal Services Base to Base Changes	23,378				23,378	—
Annualization of partially funded positions	90,376				90,376	—
Pension Changes	19,166				19,166	—
Insurance Rate Changes	95,368				95,368	—
Merit Changes	39,768				39,768	—
Salary Proposal	452,477				452,477	—
NFP & CCAC Cost Projections [15 Impacted Employees]	119,190				119,190	—
Budget Amendment #2 - Salary Changes	283,314				283,314	—
Budget Amendment #4 - Park Ranger Program Personnel	1,914,200	19.00			1,914,200	19.00
Budget Amendment #4 - Park Ranger Program Equipment and Supplies	218,400				218,400	—
Budget Amendment #4 - Signage Coordinator (double elimination)	51,847				51,847	—
Fleet Fuel Cost Increase	162,938				162,938	—
Remove Public Lands Department Development [One Time]	(14,400)				(14,400)	—
Utilities Increases	332,157				332,157	—
Department Inflationary Costs	391,468				391,468	—



General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Public Lands						(Continued)
Seasonal Positions Competitive Wage Increase	554,707				554,707	—
Reallocate Park Ranger Funding to cover Foothill Trails					—	—
1 Park Ranger Sgt (Grande 31) to Park Ranger Manager (Grade 29)					—	—
1 Park Ranger Sgt (Grade 31) to Park Ranger Supervisor (Grade 27)					—	—
4 Park Ranger Officer (Grade 24) to Park Ranger Lead (Grade 21)					—	—
12 Park Ranger Officer (Grade 24) Park Ranger (Grade 19)					—	—
Move Park Ranger to Funding Our Future	(687,424)	(8.00)	687,424	8.00	—	—
Add 2 Park Ranger (Grade 19)	—	2.00			—	2.00
Program Expenses	18,000				18,000	—
Forest Growth, Preservation & Tree Maintenance Area Forester - (Grade 22) (9 Months)	71,964	1.00			71,964	1.00
Program Expenses	1,500				1,500	—
Reallocation of Budget for Crew Arborist & Office Tech	—	2.00			—	2.00
Office Reconfiguration	100,000				100,000	—
Program Expenses	42,000				42,000	—
Increased Tree Planting Funding	150,000				150,000	—
New Properties & Amenities:					—	—
New Properties & Amenities: Islands & Medians Seasonal Staff	81,400				81,400	—
New Properties & Amenities: Roots Disc Golf - Sr Groundskeeper - (Grade 16) (9 Months)	57,702	1.00			57,702	1.00
Seasonal Staff	29,000				29,000	—
Program Expenses	39,237				39,237	—
New Properties & Amenities: Fisher Mansion Carriage House - Recreation Program Coordinator - (Grade 18) (9 Months)	62,307	1.00			62,307	1.00
Program Expenses	1,500				1,500	—
Seasonal Program Assistant & Activation & Materials	35,000				35,000	—
Board & Community Council Liaison - (Grade 19) (9 Months)	64,446	1.00			64,446	1.00
Program Expenses	1,500				1,500	—
TOTAL Public Lands	23,554,357	136.35	687,424	8.00	24,241,781	144.35



General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Public Services	31,666,097	229.00	2,675,831	20.00	34,341,928	249.00
Personal Services Base to Base Changes	403,951		(4,016)		399,935	—
Annualization of partially funded positions	133,329		—		133,329	—
Pension Changes	19,034		3,358		22,392	—
Insurance Rate Changes	162,736		12,400		175,136	—
Merit Changes	142,242		6,344		148,586	—
Salary Proposal	841,568		62,552		904,120	—
NFP & CCAC Cost Projections [95 Impacted Employees]	368,107				368,107	—
Budget Amendment #2 - Salary Changes	568,646		77,623		646,269	—
Budget Amendment #4 - CCP- Rapid Intervention Team (Transfer from ARPA to GF)			390,552	3.00	390,552	3.00
Fleet Fuel Cost Increase	96,709				96,709	—
Remove Concrete Road Maintenance Initiative [One Time]	(69,500)				(69,500)	—
Change in part-time position salary costs	44,524				44,524	—
Contractual Increases - CPI 4.6%	340,500				340,500	—
Utility Increase	464,000				464,000	—
Deputy Director (Grade 38) (10 Months)	156,069	1.00			156,069	1.00
Program Expenses	5,000				5,000	—
Financial Analyst (Grade 29) (10 Months)	106,175	1.00			106,175	1.00
Program Expenses [One-Time \$2,400]	7,000				7,000	—
Sr. Project Manager - Engineering (Grade 34) (10 Months)	131,190	1.00			131,190	1.00
Program Expenses [One-Time \$4,780]	11,100				11,100	—
Sr. Project Manager - Facilities (Grade 34) (10 Months)	131,160	1.00			131,160	1.00
Program Expenses	8,000				8,000	—
Safety Coordinator (Grade 26) (10 Months)	93,815	1.00			93,815	1.00
Program Expenses	5,000				5,000	—
Expansion of Traffic Sign & Marking Maintenance (Grade 18) (10 Months)			138,460	2.00	138,460	2.00
Program Expenses			20,000		20,000	—
Expansion of Traffic Signal Maintenance (Grade 23) (10 Months)			83,175	1.00	83,175	1.00
Program Expenses			16,300		16,300	—



General Fund Key Changes FY2023

Issue	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Public Services (Continued)						
Operations Manager - Business Districts - Facilities (Grade 31) (10 Months)	115,479	1.00			115,479	1.00
Program Expenses	8,000				8,000	—
New Facilities Maintenance Funding	48,000				48,000	—
TOTAL Public Services	36,007,931	235.00	3,482,579	26.00	39,490,510	261.00
911 Dispatch	8,735,055	100.00	281,325	8.00	9,016,380	108.00
Personal Services Base to Base Changes	(96,673)				(96,673)	—
Annualization of partially funded positions	50,691		511,059		561,750	—
Pension Changes	10,992				10,992	—
Insurance Rate Changes	62,552				62,552	—
Merit Changes	2,802				2,802	—
Salary Proposal	328,350				328,350	—
NFP & CCAC Cost Projections [1 Employee Impacted]	7,049				7,049	—
Budget Amendment #2 - Salary Changes	321,295				321,295	—
Eliminate Dispatchers (-8)	(735,934)	(8.00)			(735,934)	(8.00)
Dispatch Salary Enhancement	1,048,559				1,048,559	—
Telephone Bill Increase	21,480				21,480	—
Software Maintenance Contracts	50,000				50,000	—
Overtime	250,000				250,000	—
Training Cost Increase	9,200				9,200	—
Animal Costs and Materials and Supplies	4,100				4,100	—
Convention Presence and Networking	10,000				10,000	—
Public Relations Campaign	2,000				2,000	—
TOTAL	10,081,518	92.00	792,384	8.00	10,873,902	100.00

Non Departmental	FY2022 Budget	Changes	FY2022 Budget	Changes	FY2023 Proposed
Governmental Transactions					
Airport Trail Reimbursement	103,887				—
Apprenticeship Program		1,025,000			—
Fire SCBA	197,000	400			—
Police Body Cameras and Vehicle Integration	687,422		512,578		—
Axon Body Camera Services Enhancement	349,692				—



Non Departmental	FY2022 Budget	Changes	FY2022 Budget	Changes	FY2023 Proposed
Parking Meter Replacement Lease (3 Years starting in FY2024)	—				—
City Resident Bus Pass (HIVE)	1,260,000	(100,000)			—
Free Bus Passes for School Children (Expansion of HIVE)		100,000			—
Federal Grant Match Account		1,000,000			—
Contract for Animal Services	1,910,487	57,898			—
Demographic Contract	50,000				—
Interest Expense for TRANS Bonding/ Note	—				—
Jazz Festival	—				—
Jordan River Commission (Membership)	14,000				—
Municipal Elections	91,673	(91,673)			—
2021 Ranked Choice Voting Public Awareness and Education Outreach (One-time)	50,000	(50,000)			—
Retirement Payouts	696,000				—
Sorenson Center with County	1,014,800				—
Tuition Aid program	300,000	20,000			—
Washington D. C. Lobbyist	75,000				—

Inter-Governmental Transfers

Capital Improvement Fund:

Debt Service Fund

Debt Service on Bonds	7,642,380	9,346,796			—
Debt Service on ESCO	896,500				—
Debt Service on LBA	—	1,174,025			—

Ongoing Commitments

Transfer to CIP for ongoing commitments	560,869	600,000			—
Facilities Maintenance	350,000				—
Parks Maintenance	250,000				—
Parks Maintenance from FOF				2,000,000	—
Vacant Building Maintenance		700,000			—

New Projects

Capital Improvement Projects and Maintenance Fund	6,707,135	600,000	2,300,000	800,000	—
Restoration for City Buildings (Earthquake) (Insurance Reimbursed) [One-Time]		2,000,000			—
Set Aside Hand Held Radios [One Time]		3,700,000			—
Transfer Out to CIP Fund Funding Our Future Transit Key Routes Holding Account (One-time) (600 North Corridor Transformation)			1,879,654	(1,879,654)	—



**MAYOR'S
RECOMMENDED
BUDGET**

Fiscal Year 2022-23

MAYOR'S RECOMMENDED BUDGET

Non Departmental	FY2022 Budget	Changes	FY2022 Budget	Changes	FY2023 Proposed
Fleet Fund:					
Fleet - Replacement Fund	5,100,000	(100,000)			—
Public Safety Apparatus/Vehicle Replacement			4,000,000		—
Streets Fleet Equipment/Vehicle Replacement			950,916	1,700,000	—
Remove FY2022 Proposals with New Vehicles [One Time]					
Fire - Emergency Management Vehicles	105,000	(105,000)			—
Public Services - Concrete Maintenance Equipment			58,000	(58,000)	—
Public Services - Engineering Position Increases Vehicles (2)	55,800	(55,800)			—
FY2023 Proposed Changes with New Vehicles [One Time]					
Fire - MRT				50,000	—
Police - Recruitment Coordinator		60,300			—
Police - Civilian Response Team Program Director				60,300	—
Police - Civilian Response Team Members				315,000	—
Public Lands - Forest Growth (2 Electric Trucks)		100,000			—
Public Lands - Fisher Mansion Carriage House		53,000			—
Public Services - Sr Project Manager		35,000			—
Public Services - Traffic Sign & Marking				133,000	—
Public Services - Traffic Signal Maintenance				170,300	—
Public Services - Business District Operations Manager		35,000			—
Fleet - Centralized Fleet Maintenance	6,618,703	181,736	138,500		—
Golf Fund:					
Golf (Living Wage and CCAC Salary Adjustments Transfer)	370,100				—
Golf ESCO Payment Transfer [One-Time] Prior Year	484,000	(484,000)			—
Golf ESCO Payment Transfer [One-Time] Current Year		493,239			—
Golf Admin Fee Transfer	315,779	339,335			—
Golf IMS Fee Transfer	200,000	150,000			—
Rosepark Infrastructure renewal	500,000				—
Governmental Immunity Fund	2,767,963				—
Taxing Change - Move to Governmental Immunity Fund		(2,767,963)			—



Non Departmental	FY2022 Budget	Changes	FY2022 Budget	Changes	FY2023 Proposed
Information Management Services Fund:					
IMS Services	14,340,693		430,054		—
Salary Changes		471,887			—
LTD Insurance		20,700			—
Apprentice Program		288,581			—
Contractual Changes		767,282			—
Technical and Inflationary Changes		515,291			—
New Initiatives		789,330			—
New Positions		535,777			—
IMS Expenses for New Positions (GF - 47, FOF - 22)		141,000		66,000	—
Insurance and Risk Management Fund	2,247,617	349,974			—
Move LTD from PD to Insurance and Risk		193,000			—
SDI & LTD Changes		335,000			—
Public Utilities Funds:					
Public Utilities - HIVE : Pass through expense	61,000				—
Public Utilities - Land Swap payment	200,000				—
Public Utilities - Assistance		100,000			—
Street Lighting					—
Street lighting (GF owned properties)	50,000				—
Street Lighting in Enhanced Service Areas (GF owned properties)	54,420				—
SAA Street Lighting [\$60,000 One-Time]	20,000	60,000			—
Redevelopment Agency Fund					
RDA Tax Increment	14,096,642	1,435,778			—
Housing Plan - Land Discounts and Financing (transfer to RDA)			2,590,000		—
Special Revenue Fund					
Environmental Assessment Fund		100,000			—
Emergency Demolition Revolving Fund [One-Time]		200,000			—
Sustainability Fund					
BA#7 Transfer to Sustainability		440,000			—
Transfer for E&E Operations		450,000			—
Transfer for Salary Adjustments		83,126			—
Transfer for C-Rep Contribution Funds		275,000			—
Transfer for One Time Projects (Community Lawn Mower Exchange, EV Charging Stations)		464,000			—



Non Departmental	FY2022 Budget	Changes	FY2022 Budget	Changes	FY2023 Proposed
Municipal Contributions & Civic Support					
Mayor - Receptions/Employee Appreciation	20,000				—
ACE Fund	200,000				—
Board and Commissions honoraria	26,000				—
City County Building Branding [One-Time]		75,000			—
Diversity Outreach (CoCs, etc.)	3,000				—
Fair Park Public Market from Underserved Neighborhoods Holding Account	1,000,000	(1,000,000)			—
Healthcare Innovation - Biohive (BA#6)		50,000			—
Biohive Branding and Marketing [One Time]		35,000			—
Housing Authority Transitional Housing	85,000				—
Legal Defenders	1,292,774	111,903			—
Local Business Marketing Grants	20,000				—
Local First	20,000	(20,000)			—
Music Licensing Fees	7,000				—
National League of Cities and Towns	11,535				—
Rape Recovery Center	30,000				—
Sister Cities	10,000				—
Salary Contingency	12,361,388	(12,361,388)			—
Salt Lake City Arts Council	650,000				—
Salt Lake City Arts Council Changes		150,000			—
Salt Lake City Foundation	3,000				—
SL Area Chamber of Commerce	50,000				—
Shooting Range Remediation [One-Time]		500,000			—
Suazo Membership (BA#6)		45,000			—
Hispanic Entrepreneurs Program [One-Time]		30,000			—
Sugar House Park Authority	224,795				—
Tracy Aviary	674,922	44,445			—
US Conference of Mayors Membership	12,242				—
Utah Economic Development Corporation	108,000				—
Utah Foundation Membership	10,000	(10,000)			—
Utah League of Cities and Towns Membership	160,684	22,879			—
ULCT ARPA Assistance (One-time)	20,000	(20,000)			—
World Trade Center Membership	50,000				—
YWCA - FJC Wrap around services	45,000				—



Non Departmental	FY2022 Budget	Changes	FY2022 Budget	Changes	FY2023 Proposed
Transfer Out to RDA North Temple Project Area the remaining balance of Investments in Underserved Neighborhoods Holding Account (One-time)	669,138	(669,138)			—
Police Department and Racial Equity In Policing Funding					
Police Officer Training [One-Time \$150,400]	205,400				—
Social Worker Program	822,719	(822,719)	139,390	822,719	—
Increased Mental Health Responders	562,500		450,000		—
BA#2 Transfer Social Workers to Fire Department				(316,092)	—
Community Connections Center Lease and/or Repairs and Remodel (One-time)	200,000	(200,000)			—
Diversifying Public Safety Civilian Response Models Holding Account			2,001,608	(1,159,608)	—
Commission of Racial Equity & Policing	120,000				—
REP Commission Senior Staff Position [Moved to Mayor's Office]	190,000	(190,000)			—
REP Commission Peer Court Support	20,000				—
REP FY2021 Holding Account [FY2021 REP Fund Balance]	2,284,899	(313,707)			—
Sales Tax Option - Transit Plan					
Transit Plan - Service for Key Routes (1, 2, 9 & 21)			5,601,319	998,681	—
Transit Plan - On Demand Ride Services			1,100,000	800,000	—
Transit Plan - UTA Outreach			100,000		—
NBA All Star Game (One-Time)					
Police Staffing Estimates - 3 Days		410,000			—
Traffic - \$169,344					
Motors - \$23,814					
POU Standby - \$7,056					
POU Callout - \$14,111					
SWAT/SWAT Overwatch - \$33,810					
HUD - \$10,143					
PR Unit - \$7,120					
Intelligence Analysts - \$6,280					
SLIC \$13,524					
SVU, Drug Enforce, ETC - \$100,000 (NBA Meeting In July)					
CAN - Transportation Road Closures		—			—
Streets Barricades - Outsourced		240,000			—



MAYOR'S
RECOMMENDED
BUDGET

Fiscal Year 2022-23

MAYOR'S RECOMMENDED BUDGET

Non Departmental	FY2022 Budget	Changes	FY2022 Budget	Changes	FY2023 Proposed
Fire/Emergency Management Staffing		100,000			—
Citywide Marketing (Banners, Stickers, Lanyards)		200,000			—
Parks & Lands		50,000			—
Non Departmental TOTAL	92,964,558	3,781,266	22,252,019	3,551,730	122,549,573

General Fund Key Changes FY2023

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Total Proposed General Fund Expense	376,891,817	1,989.95	47,215,097	144.00	424,106,914	2,133.95



OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
CIP Fund (FC 83)				
Revenue and Other Sources				
FY2022 Beginning Balance	29,138,526			
Eliminate FY2022 GF funding (Including Funding Our Future, less Debt Service)			(12,047,658)	
Eliminate FY2022 Class C funding			(3,021,706)	
Eliminate FY2022 Impact fee funding			(8,276,103)	
Eliminate FY2022 funding from additional sources			(5,793,059)	
FY2023 General Fund Funding (Excluding transfer directly to Debt Service)			19,450,431	
FY2023 General Fund Funding our Future			5,100,000	
FY2023 General Fund One Time Sources [City Building Earthquake Repair, Radios]			5,700,000	
FY 2023 Less amount transferred directly to debt service			(10,243,296)	
FY2023 Class C Funding (Excluding transfer directly to Debt Service)			3,000,000	
FY2023 Impact Fee Funding			3,360,193	
FY2023 ¼¢ Sales Tax Funding			8,000,000	
FY2023 Community Development Block Grant			722,000	
FY2023 Funding from additional sources			371,059	
Total Revenues and Other Sources Budget			6,321,861	35,460,387
Expenses and Other Uses				
FY2022 Beginning Balance	31,401,713			
Eliminate FY2022 Ongoing Commitment Funding			(1,583,423)	
Eliminate FY2022 Maintenance Funding			(300,000)	
Eliminate FY2022 Capital Projects Funding			(8,582,644)	
Eliminate FY2022 ¼¢ Sales Tax Funding			(4,900,000)	
Eliminate FY2022 600 North Corridor Transformation (One-time)			(1,879,654)	
Eliminate FY2022 Class C Funding			(2,255,310)	
Eliminate FY2022 Streets Impact Fee Funding			(491,520)	



OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
CIP Fund (FC 83)			(Continued)	
Eliminate FY2022 Parks Impact Fee Funding			(6,800,450)	
Eliminate FY2022 Community Development Block Grant			(322,000)	
Eliminate FY2022 Cost Overrun and Percent for Art			(280,200)	
Eliminate FY2022 Transfer to Debt Service			(148,505)	
Eliminate FY2022 Transfer to Debt Service - Class C			(975,377)	
Eliminate FY2022 Transfer to Debt Service/LBA - Impact Fees Fire			(984,133)	
Eliminate FY2022 Transfer to General Fund - Impact Fees (Police)			(1,898,497)	
FY2023 Ongoing Commitment Funding			5,122,554	
FY2023 Maintenance Funding GF, Funding our Future			2,173,008	
FY2023 General Fund One Time Sources [City Building Earthquake Repair, Radios]			5,700,000	
FY2023 Capital Projects Funding			9,869,877	
FY2023 Class C Funding			3,000,000	
FY2023 Streets Impact Fees Funding			1,522,000	
FY2023 Parks Impact Fees Funding			1,838,193	
FY2023 ¼¢ Sales Tax Funding			5,000,000	
FY2023 Community Development Block Grant Funding			722,000	
Cost Overrun and Percent for art			364,250	
Transfer to Debt Service - General Fund			148,505	
Total Expenditures and Other Uses Budget			4,058,674	35,460,387
Budgeted revenues and other sources over (under) expenditures and other uses			2,263,187	0



OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Curb and Gutter (FC 20)				
Revenue and Other Sources				
FY2022 Beginning Balance	3,000			
No Changes			0	
Total Revenues and Other Sources Budget			0	3,000
Expenses and Other Uses				
FY2022 Beginning Balance	3,000			
No Changes				
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				
FY2022 Beginning Balance	1,550,000			
Change in revenue from New Assessment			150,000	
Total Revenues and Other Sources Budget			150,000	1,700,000
Expenses and Other Uses				
FY2022 Beginning Balance	1,550,000			
Change in expense from New Assessment			150,000	
Total Expenditures and Other Uses Budget			150,000	1,700,000
Budgeted revenues and other sources over (under) expenditures and other uses				0



OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Street Lighting Enterprise Fund (FC 48)				
Revenue and Other Sources				
FY2022 Beginning Balance-base lighting	4,190,769			
Street lighting fees			77,053	
Change in interest income			(18,000)	
Change in other revenues			(4,759)	
Change in Grants & Other Related Revenues			(2,841)	
Transfer from the General Fund			60,000	
Total Revenues and Other Sources Budget			111,453	4,302,222
Expenses and Other Uses				
FY2022 Beginning Balance-base lighting	5,699,663	2.72		
Personnel services			35,402	
Charges for service			22,712	
Debt services			48	
Total Expenditures and Other Uses Budget		2.72	58,162	5,757,825
Budgeted revenues and other sources over (under) expenditures and other uses				(1,455,603)
Water Utility (FC 51)				
Revenue and Other Sources				
FY2022 Beginning Balance	120,547,508			
Change in Metered Water Sales			12,804,554	
Change in Interest Income			485,164	
Other Revenue			205,142	
Transfer from General Fund			300,000	
Bond proceeds			(26,146,000)	
Total Revenues and Other Sources Budget			(12,351,140)	108,196,368
Expenses and Other Uses				
FY2022 Beginning Balance	127,365,555	283.16		
Personnel services		5.00	1,921,973	
Operating & maintenance			419,311	
Charges for service			1,654,744	



OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Water Utility (FC 51)				
				(Continued)
Capital outlay			671,108	
Capital improvements			(611,000)	
Cost of bond issuance			(146,000)	
Debt services			1,477,124	
Total Expenditures and Other Uses Budget		288.16	5,387,260	132,752,815
Budgeted revenues and other sources over (under) expenditures and other uses				(24,556,447)
Sewer (FC 52)				
Revenue and Other Sources				
FY2022 Beginning Balance	278,727,760			
Change in Sewer Utility Service Revenue			8,705,063	
Change in Interest Income			776,084	
Other sources			34,000	
WIFIA Loan			32,075,000	
Bond Proceeds			(123,687,000)	
Total Revenues and Other Sources Budget			(82,096,853)	196,630,907
Expenses and Other Uses				
FY2022 Beginning Balance	268,213,796	126.55		
Personnel Services		1.10	1,027,712	
Operating & Maintenance			508,749	
Charges for Service			1,504,031	
Capital Outlay			(21,946)	
Capital Improvements			(20,250,916)	
Cost of bond issuance			(687,000)	
Debt Service			5,620,154	
Total Expenditures and Other Uses Budget		127.65	(12,299,216)	255,914,580
Budgeted revenues and other sources over (under) expenditures and other uses				(59,283,673)



OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Storm Water Utility (FC 53)				
Revenue and Other Sources				
FY2022 Beginning Balance	17,798,750			
Change in Stormwater Utility Service Revenue			1,607,183	
Change in Interest Income			(44,200)	
Other Operating Revenues			39,000	
Impact Fees			236,000	
Bond Proceeds			(6,160,000)	
Total Revenues and Other Sources Budget			(4,322,017)	13,476,733
Expenses and Other Uses				
FY2022 Beginning Balance	19,201,013	39.57		
Personnel Services		0.90	397,171	
Operating & Maintenance			73,789	
Charges for Service			608,399	
Capital Outlay			1,419,000	
Capital Improvements			(2,805,500)	
Cost of Bond Issuance			(34,200)	
Debt Service			(159,950)	
Total Expenditures and Other Uses Budget		40.47	(501,291)	18,699,722
Budgeted revenues and other sources over (under) expenditures and other uses				(5,222,989)
Airport Fund (FC 54,55,56)				
Revenue and Other Sources				
FY2022 Beginning Balance	257,989,599			
Change in operating revenues			43,430,001	
Change in passenger facility charges			0	
Change in grants and reimbursements			1,849,000	
Change in customer facility charges			0	
Change in airport general revenue bonds			0	
Change in interest income			(1,000,000)	
Total Revenues and Other Sources Budget			44,279,001	302,268,600



OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Airport Fund (FC 54,55,56)				
Expenses and Other Uses				
FY2022 Beginning Balance	706,792,500	610.80		
Change in operating expenses		8.50	19,783,271	
Change in Passenger Incentive Rebate			11,740,000	
Change in interest expense			(5,911,400)	
Change in capital equipment			1,621,800	
Change in capital improvements projects			(349,344,500)	
Total Expenditures and Other Uses Budget		619.30	(322,110,829)	384,681,671
Budgeted revenues and other sources over (under) expenditures and other uses				(82,413,071)
Refuse (FC 57)				
Revenue and Other Sources				
FY2022 Beginning Balance	20,218,315			
Refuse Collection Revenues			0	
Other Misc. Revenues			(782,194)	
Recycling Proceeds			175,000	
Landfill (SLVSWMF) dividends			(59,000)	
Sale of equipment and vehicles			(371,000)	
Principal & Interest for CIK Loan Repayment			(31,820)	
Finance Proceeds for Equip Purchases (see corresponding expense)			(859,489)	
FY2023 Waste & Recycling Can Collection 15% Fee Increase			1,896,167	
Transfer from General Fund for E&E			533,126	
Transfer from GF: FY2023 C-REP Multiple Anchor Community Participation Contribution Funds			275,000	
Transfer from GF: Community Lawnmower Exchange (One-time)			250,000	
Transfer from GF: New EV Charging Stations (One-time)			214,000	
Total Revenues and Other Sources Budget			1,239,790	21,458,105



OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Refuse (FC 57)				
Expenses and Other Uses				
FY2022 Beginning Balance	24,713,505	63.00		
Financed vehicle purchases (see corresponding revenue)			(641,585)	
Lease payments for equipment purchases			(199,805)	
Fleet maintenance			221,662	
Fleet fuel			194,886	
Tipping fees			(303,560)	
Personal Services (Base and Salary Adjustments)			364,573	
Remove FY2022 One-time Sustainability Projects Budget			(655,000)	
FY2023 C-REP Multiple Anchor Community Participation Contribution Funds			275,000	
Community Lawnmower Exchange (One-time)			250,000	
New EV Charging Stations (One-time)			214,000	
Dept Equipment Exchange (One-time)			450,000	
Climate and Energy [One-Time]			110,000	
Air Quality [One-Time]			345,000	
Health Food Access [One-Time]			195,000	
FY23 Zero Waste by 2040 Roadmap			200,000	
IMS Network & Admin Costs			(123,364)	
PUBS Billing Allocation Costs			25,664	
Misc. Operational Expense (Admin Fees, Bldg Maint, Contracts)			(683,304)	
Total Expenditures and Other Uses Budget		63.00	239,167	24,952,672
Budgeted revenues and other sources over (under) expenditures and other uses				(3,494,567)
Golf Fund - Operations (FC 59)				
Revenue and Other Sources				
FY2022 Beginning Balance	9,486,680			
Green Fees			790,718	
Driving Range			49,055	
Cart Rental			601,674	



OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Golf Fund - Operations (FC 59) (Continued)				
Retail Sales			56,213	
Other			(24,951)	
General Fund Transfer (IMS, Admin Fees)			(333,841)	
Cash transfer to CIP Fund			(3,000,000)	
Debt Proceeds - Lease Capital			(768,000)	
Total Revenues and Other Sources Budget			(2,629,132)	6,857,548
Expenses and Other Uses				
FY2022 Beginning Balance	8,982,948	33.65		
Personal Services (COLA & Adjustments)			352,323	
Retail Merchandise			39,912	
Operating Supplies			178,882	
Increase for Utilities			26,520	
Cart Rental Fee			429,917	
Charges and Services			943,189	
City Charges (IMS & Other Admin Fees)			166,159	
Operating Equipment Cash Purchases			(169,073)	
Equipment Lease Capital			(768,000)	
Total Expenditures and Other Uses Budget		33.65	1,199,829	10,182,777
Budgeted revenues and other sources over (under) expenditures and other uses				(3,325,229)
Golf Fund - CIP Dedicated (FC 59)				
Revenue and Other Sources				
FY2022 Beginning Balance	913,433			
Green Fees			273,089	
Transfer from GF for ESCO			16,606	
Transfer from GF for Rose Park Infrastructure Renewal			500,000	
Cash Transfer from Golf Operations			3,000,000	
Total Revenues and Other Sources Budget			3,789,695	4,703,128
Expenses and Other Uses				
FY2022 Beginning Balance	714,469			
Debt Service Payments (ESCO)			16,606	



OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Golf Fund - CIP Dedicated (FC 59)				
				(Continued)
Capital Expenditures			3,812,164	
Total Expenditures and Other Uses Budget		0.00	3,828,770	4,543,239
Budgeted revenues and other sources over (under) expenditures and other uses				159,889
Emergency 911 (FC 60)				
Revenue and Other Sources				
FY2022 Beginning Balance	3,925,000			
No Change			0	
Total Revenues and Other Sources Budget			0	3,925,000
Expenses and Other Uses				
FY2022 Beginning Balance	4,056,856			
Remove One-Time Funding from FY2022 for Projects			(406,856)	
Change in Transfer to General Fund			150,385	
Total Expenditures and Other Uses Budget			(256,471)	3,800,385
Budgeted revenues and other sources over (under) expenditures and other uses				124,615
Fleet Management (FC 61) - Maintenance				
Revenue and Other Sources				
FY2022 Beginning Balance	13,431,318			
Fuel revenue impact			1,454,004	
Work Order billings			939,268	
Car Wash billing increase			(18,021)	
Miscellaneous			1,000	
Transfer from General Fund			27,455	
Total Revenues and Other Sources Budget			2,403,706	15,835,024



OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Fleet Management (FC 61) - Maintenance				(Continued)
Expenses and Other Uses				
FY2022 Beginning Balance	13,418,886	45.00		
FY2022 Base Personal Service Adjustments			(120,170)	
Salary Increase and Merit Changes		1.00	148,865	
Increase in Health Insurance			31,960	
Increase in Pension			5,269	
Merit Increase			13,435	
BA#2 Personal Services			112,726	
Fuel impact			1,441,816	
Inflation factor Finance admin			13,480	
Inflation factor Water. Sewer. Storm 15%			1,735	
Maintenance for GPS (495 additional vehicles)			58,680	
Miscellaneous			46,546	
NFP & CCAC Cost Projections			27,455	
Parts 8% increase			222,097	
Sublet 8% Increase			235,640	
Car wash debris clean out increased with PU not involved			88,896	
FASTER Web server subscription thru the Cloud			14,644	
Safety gloves to work on electric vehicles			2,720	
Two electric charging stations			113,000	
Total Expenses and Other Uses Budget		46.00	2,458,794	15,877,680
Budgeted revenues and other sources over (under) expenditures and other uses				(42,656)
Fleet Management (FC 61) - Replacement				
Revenue and Other Sources				
FY2022 Beginning Balance	14,506,689			
Change in Leased Purchases to stay under \$4M debt service cap			(2,000,000)	
Transfer from GF for Debt Service			(5,189)	
Streets Funding our Future purchases			691,084	



OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Fleet Management (FC 61) - Replacement				
				(Continued)
Vehicle sales at auctions			54,995	
Transfer for Vehicle Purchases			(255,611)	
Total Revenues and Other Sources Budget			(1,514,721)	12,991,968
Expenses and Other Uses				
FY2022 Beginning Balance	14,671,690			
Debt Service - Current year lease purchases			4,738	
Debt Service - Prior years			(9,926)	
Miscellaneous			(197,169)	
New vehicle prep, parts, outsourced labor & admin			(112,065)	
Reduced lease schedule purchases to \$1M			(2,000,000)	
Funding our Future - Streets vehicles			691,084	
Using Fleet fund balance to purchase vehicles			1,500,000	
Total Expenditures and Other Uses Budget		0.00	(123,338)	14,548,352
Budgeted revenues and other sources over (under) expenditures and other uses				(1,556,384)
Information Management Services (FC 65)				
Revenue and Other Sources				
FY2022 Beginning Balance	24,250,240			
Change in Transfer from General Fund			3,595,848	
Change in Transfer from Other Funds			2,486,079	
Appropriation of Fund Balance			200,000	
Total Revenues and Other Sources Budget			6,281,927	30,532,167



OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Information Management Services (FC 65)				(Continued)
Expenses and Other Uses				
FY2022 Beginning Balance	24,302,487	84.00		
Change in Personnel Expense				
Base to Base			497,583	
Insurance			172,117	
Salary Adjustment COLA			540,532	
NFP & CCAC			286,740	
Budget Amendment Changes				
BA#7 - Network Engineer II (Grade 31)		1.00	139,812	
BA#7 - Desktop Management			162,000	
BA#7 - SIEM			500,000	
Contractual Changes			1,262,418	
Technical & Inflationary Increases			34,350	
Initiatives				
- Survey Increased Cost			45,000	
- Penetration Testing			55,000	
- PC Replacement			421,525	
- Air Time Portable Computers			51,940	
- Admin Service Fees			20,000	
- Power BI and Other Analytics			70,000	
- Fiber Buildout & City Connect - Free WiFi [One-Time]			150,000	
- Permits & Licensing Software			316,694	
- New Core Switch			150,000	
- WiFi Buildout - Internal buildout			100,000	
- Perpetual Storage (Cohesity and Azure)			10,000	
- Cohesity Node			60,000	
New Positions				
- Deputy Director (Grade 39) (11 Months)		1.00	215,760	
- Enterprise Tech Solutions Manager (Grade 35) (10 Months)		1.00	136,946	
- IT Systems Analyst (Grade 33) (10 Months)		1.00	125,670	
- Network Engineer II (Grade 31) (10 Months)		1.00	115,467	



OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Information Management Services (FC 65)				(Continued)
- Software Support Admin II (Grade 30) (10 Months)		1.00	110,686	
- Civic Engagement Program Specialist (Grade 24) (10 Months)		2.00	165,960	
Apprentice Program			313,480	
Total Expenditures and Other Uses Budget		92.00	6,229,680	30,532,167
Budgeted revenues and other sources over (under) expenditures and other uses				0
County Quarter Cent Sales Tax for Transportation (FC69)				
Revenue and Other Sources				
FY2022 Beginning Balance	7,700,000			
Change in revenue			3,000,000	
Remove FY2021 State Initiated County Local Option Sales Tax			(1,100,000)	
Total Revenues and Other Sources Budget			1,900,000	9,600,000
Expenses and Other Uses				
FY2022 Beginning Balance	5,307,142	3.00		
Remove Personnel Costs (Transferred to GF)		(3.00)	(407,142)	
Transfer to General Fund for Personnel			358,748	
Remove FY2022 Transfer to CIP			(4,900,000)	
Transfer to Debt Services - SIB			1,100,000	
Transfer to CIP - Projects			5,000,000	
Transfer to CIP - Complete Streets			3,000,000	
Total Expenditures and Other Uses Budget		—	4,151,606	9,458,748
Budgeted revenues and other sources over (under) expenditures and other uses				141,252



OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
CDBG Operating (FC 71)				
Revenue and Other Sources				
FY2022 Beginning Balance	5,341,332			
Change in Federal Funds			(670,815)	
Total Revenues and Other Sources Budget			(670,815)	4,670,517
Expenses and Other Uses				
FY2022 Beginning Balance	5,341,332			
Change in Federal Funds			867,101	
Change in Transfer to Housing			(1,250,000)	
Total Expenditures and Other Uses Budget			(382,899)	4,958,433
Budgeted revenues and other sources over				
(under) expenditures and other uses				(287,916)
Misc. Grants Operating (FC 72)				
Revenue and Other Sources				
FY2022 Beginning Balance	16,937,971			
Change in Federal Grant Revenue			(695,681)	
Change in Program Income			0	
Change in Appropriation of Cash			0	
Change in ARPA Funding			17,916,628	
Total Revenues and Other Sources Budget			17,220,947	34,158,918
Expenses and Other Uses				
FY2022 Beginning Balance	18,684,617			
Change in Approved Grant Expenditures			115,495	
American Rescue Plan Grant				
- Revenue Replacement [Transfer to General Fund]			8,457,465	
- Salary Restoration			1,545,746	
- Special Projects Assistant			(93,829)	
- Youth & Family Community and Program Manager			(90,633)	
- Youth & Family COVID Programming			(711,350)	



OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Misc. Grants Operating (FC 72)				(Continued)
- Economic Development Strategic Plan (Economic Development)			(50,000)	
- Economic Development Staff (Economic Development)			(79,000)	
- Grant Administrator (Finance)			(6,020)	
- Grant Manager (Finance)			(95,000)	
- Apprenticeship Program to GF			(1,000,000)	
- MRT Expansion to GF			(136,762)	
- Remove One-Time for MRT Expansion			(46,700)	
- Remove One-Time ARPA Holding Account			(1,583,500)	
- HEART			59,565	
Appropriation of HOME Program Income			1,644,059	
Total Expenditures and Other Uses Budget			7,929,536	26,614,153
Budgeted revenues and other sources over (under) expenditures and other uses				7,544,765
Other Special Revenue Fund (FC73)				
Revenue and Other Sources				
FY2022 Beginning Balance	273,797			
Transfer from GF - Environmental Assessment Fund			100,000	
Transfer from GF - Emergency Demolition Revolving Fund			200,000	
Remove FY2022 Appropriation of Cash			(273,797)	
Total Revenues and Other Sources Budget			26,203	300,000



OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Other Special Revenue Fund (FC73)				(Continued)
Expenses and Other Uses				
FY2022 Beginning Balance	273,797			
Environmental Assessment Fund			100,000	
Emergency Demolition Revolving Fund [One-Time]			200,000	
Remove FY2022 Expense			(273,797)	
Total Expenditures and Other Uses Budget			26,203	300,000
Budgeted revenues and other sources over (under) expenditures and other uses				0
Donation Fund (FC 77)				
Revenue and Other Sources				
FY2022 Beginning Balance	2,752,565			
Change in Revenue from GUCOA			167,685	
Total Revenues and Other Sources Budget			167,685	2,920,250
Expenses and Other Uses				
FY2022 Beginning Balance	2,752,565			
Change in GUCOA Expense			117,685	
Total Expenditures and Other Uses Budget			117,685	2,870,250
Budgeted revenues and other sources over (under) expenditures and other uses				50,000
Housing (FC 78)				
Revenue and Other Sources				
FY2022 Beginning Balance	13,129,000			
Change in Transfer from CDBG			(1,250,000)	
Change in Program Income			(890,000)	
Change in Interest Income			335,200	
Change in Misc Income/Sale of Property			150,000	
Change in Appropriation of Cash			3,282,800	
Change in Loan Principal & Escrow Paymt			1,460,000	
Total Revenues and Other Sources Budget			3,088,000	16,217,000



OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Housing (FC 78)				(Continued)
Expenses and Other Uses				
FY2022 Beginning Balance	16,121,000			
Change in Loan Disbursements and Associated Expenses			3,110,000	
Change in Funding Our Futures Expenses			0	
Change in Other Expenses			1,200,000	
Change in Interest Expense			(32,000)	
Change in Note Payable & T&I Payments			(415,000)	
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)	
Appropriation from Program Income			10,385,253	
Total Expenditures and Other Uses Budget			9,658,253	25,779,253
Budgeted revenues and other sources over (under) expenditures and other uses				(9,562,253)
Debt Service (FC 81)				
Revenue and Other Sources				
FY2022 Beginning Balance	30,115,423			
Change in G.O. Property Tax			52,789	
Change in Debt Service from RDA			(276,556)	
Change in Transfer from Transportation			1,100,000	
Change in Transfer from General Fund			584,444	
Change in Transfer from CIP			144,500	
Change in Lease Payments			318,608	
Change in Transfer from Refuse			(660)	
Change in Transfer from Fleet			(559)	
Total Revenues and Other Sources Budget			1,922,566	32,037,989



OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Debt Service (FC 81)				
(Continued)				
Expenses and Other Uses				
FY2022 Beginning Balance	31,850,423			
Change in Debt Service Payments and related expenses			1,808,135	
Remove One-Time Transfer Out from North Temple Viaduct Bond RDA Reimbursement to North Temple Project Area			(1,000,000)	
One-time transfer out from North Temple to Housing			1,000,000	
Total Expenditures and Other Uses Budget			1,808,135	33,658,558
Budgeted revenues and other sources over (under) expenditures and other uses				(1,620,569)
Government Immunity (FC 85)				
Revenue and Other Sources				
FY2022 Beginning Balance	2,787,963			
Change in Transfers In from General Fund			(2,767,963)	
Change in Transfers In from Other Funds				
New Tax Revenue			4,000,000	
Total Revenues and Other Sources Budget			1,232,037	4,020,000
Expenses and Other Uses				
FY2022 Beginning Balance	2,933,913	9.00		
Change in Personnel Expense			235,854	
Change in Other Expense			0	
Total Expenditures and Other Uses Budget		9.00	235,854	3,169,767
Budgeted revenues and other sources over (under) expenditures and other uses				850,233



OTHER FUND KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Insurance and Risk Management (FC 87)				
Revenue and Other Sources				
FY2022 Beginning Balance	52,943,343			
Change in Transfer from General Fund - Operations			349,974	
Change in Transfer from Other Funds - Operations			265,708	
Change in Employee Subsidized LTD			(890,000)	
Change in Transfer from General Fund - LTD			528,000	
Change in Transfer from Other Funds - LTD			500,000	
Change in Health Insurance			2,420,000	
Premium Holiday [One-Time]			(1,438,025)	
Total Revenues and Other Sources Budget			1,735,657	54,679,000
Expenses and Other Uses				
FY2022 Beginning Balance	52,939,489	7.75		
Change in Personnel Expense		(0.35)	39,735	
Change in Property Insurance Premium & Excess Premium			303,054	
Change in Comm Crime Bonds & Cyber Liability			346,570	
Change in Overhead Expenses			59,971	
Change in Health Insurance			2,420,000	
Change in SDI			(93,131)	
Removal of Employee paid LTD			(1,111,999)	
Employer Paid LTD			1,213,336	
Remove Transfer out of Fund Balance for Premium Holiday FY2023			(1,438,025)	
Total Expenditures and Other Uses Budget		7.40	1,739,511	54,679,000
Budgeted revenues and other sources over (under) expenditures and other uses				0



LBA KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Budget
Local Building Authority (FC66)				
Revenue and Other Sources				
FY2022 Beginning Balance	2,220,925			
Change in Building Lease Revenue			(363,350)	
Change in Transfers In			189,892	
Appropriation of Cash			(192,142)	
Budget			(365,600)	1,855,325
Expenses and Other Uses				
FY2023 Beginning Balance	2,220,925			
Change in Debt Service			(365,600)	
Change in Project Costs				
Total Expenditures and Other Uses Budget			(365,600)	1,855,325
Budgeted revenues and other sources over (under) expenditures and other uses			0	0



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommended Budget
Central Business District				
Revenue and Other Sources				
Tax Increment	27,573,150		—	27,573,150
Interest Income	350,000		(326,500)	23,500
Total Revenues and Other Sources Budget	27,923,150		(326,500)	27,596,650
Expenses and Other Uses				
Taxing Entity Payment (60%)	13,436,150		(152,499)	13,283,651
Eccles Debt Service	3,107,740			3,260,239
Eccles Debt Service Block 70 RDA Match	3,107,740		152,499	3,260,239
Transfer to Administration (10%)	2,757,315		—	2,757,315
Miscellaneous Property Expense	975,000		25,000	1,000,000
TI Reimbursements (Jazz Arena, 222 Main)	1,477,398		(77,398)	1,400,000
Gallivan Maintenance	523,138		43,684	566,822
Gallivan Programming	250,000		—	250,000
Gallivan Administration	340,482		24,841	365,323
Eccles Debt Service Reserve	1,800,000		(1,800,000)	—
Parking Ramp Leases	64,355		4,645	69,000
Capital Reserves - Japantown - {Holding Account} -	—		250,000	250,000
Capital Reserves - Main Street Closure Design - {Holding Account} -	—		300,000	300,000
Capital Reserves - Gallivan Master Planning - {Holding Account} -	—		100,000	100,000
Capital Reserves - Property Acquisition - {Holding Account} -	—		734,061	734,061
Capital Reserves - Commercial Loan Program - {Holding Account} -	83,832		(83,832)	—
Total Expenditures and Other Uses Budget	27,923,150		(478,999)	27,596,650
Budgeted revenues and other sources over (under) expenditures and other uses				—



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommended Budget
West Capitol Hill				
Revenue and Other Sources				
Interest Income	150,000		(50,000)	100,000
Total Revenues and Other Sources Budget	150,000		(50,000)	100,000
Expenses and Other Uses				
Transfer to Administration	150,000		(150,000)	—
Capital Reserves - West Capital Hill Projects - {Holding Account} -	—		100,000	100,000
Total Expenditures and Other Uses Budget	150,000		(50,000)	100,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
West Temple Gateway				
Revenue and Other Sources				
Interest Income	50,000		(45,000)	5,000
Total Revenues and Other Sources Budget	50,000		(45,000)	5,000
Expenses and Other Uses				
Transfer to Administration	50,000		(45,000)	5,000
Total Expenditures and Other Uses Budget	50,000		(45,000)	5,000
Budgeted revenues and other sources over (under) expenditures and other uses				—



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommended Budget
Depot District				
Revenue and Other Sources				
Tax Increment	3,921,164		78,423	3,999,587
Interest Income	200,000		(150,000)	50,000
Total Revenues and Other Sources Budget	4,121,164		(71,577)	4,049,587
Expenses and Other Uses				
TI Reimbursement Gateway	1,820,977		179,023	2,000,000
Primary Housing Fund (20%)	784,233		15,684	799,917
Capital Reserves - Revolving Fund Repayment - {Holding Account}-	—		524,732	524,732
Capital Reserves - Station Center Infrastructure - {Holding Account}-	332,179		(332,179)	—
Transfer to Administration (15%)	588,175		11,763	599,938
Grant Tower Debt Service	275,600		(275,600)	—
Miscellaneous Property Expense	120,000		5,000	125,000
Capital Reserves - Environmental Remediation Sites 3 & 4 - {Holding Account}-	200,000		(200,000)	—
Total Expenditures and Other Uses Budget	4,121,164		(71,577)	4,049,587
Budgeted revenues and other sources over (under) expenditures and other uses				—
Granary District				
Revenue and Other Sources				
Tax Increment	621,124		12,422	633,546
Interest Income	45,000		(30,000)	15,000
Total Revenues and Other Sources Budget	666,124		(17,578)	648,546
Expenses and Other Uses				
Capital Reserves - Strategic Intervention - {Holding Account}-	—		421,805	421,805
Capital Reserves - Community/ Cultural Initiative - {Holding Account}-	443,731		(443,731)	—



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommended Budget
Granary District (Continued)				
Primary Housing Fund (20%)	124,225		2,484	126,709
Transfer to Administration (15%)	93,168		1,864	95,032
Miscellaneous Property Expense	5,000		—	5,000
Total Expenditures and Other Uses Budget	666,124		(17,578)	648,546
Budgeted revenues and other sources over (under) expenditures and other uses				—
North Temple				
Revenue and Other Sources				
Tax Increment	435,346		8,707	444,053
Transfer In from Primary Housing Fund	1,000,000		(1,000,000)	—
Transfer in from Fund 81	1,000,000		(1,000,000)	—
Transfer in from General Fund	669,138		(669,138)	—
Transfer In from PIF	255,215		(255,215)	—
Use of Fund Balance (Catalytic Project Holding Acct)	788,037		(788,037)	—
Interest Income	15,000		(10,000)	5,000
Total Revenues and Other Sources Budget	4,162,736		(3,713,683)	449,053
Expenses and Other Uses				
Capital Reserves - Folsom Corridor Prop Acq & Remediation -(Holding Account)-	—		284,753	284,753
Primary Housing Fund (20%)	87,069		1,742	88,811
Capital Reserves - School Construction Fund (10%)* -(Holding Account)-	30,474		610	31,084
Capital Reserves - Strategic Intervention Fund -(Holding Account)-	4,001,658		(4,001,658)	—
Transfer to Administration (10%)	43,535		870	44,405
Total Expenditures and Other Uses Budget	4,162,736		(3,713,683)	449,053
Budgeted revenues and other sources over (under) expenditures and other uses				—



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommended Budget
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Block 70

Revenue and Other Sources

Transfer From CBD Taxing Entity Payments	4,109,200		(848,961)	3,260,239
Transfer From CBD Eccles Debt Service RDA match	3,107,740		152,499	3,260,239
Transfer from CBD Eccles Debt Service Reserve Account	1,800,000		(1,800,000)	—
Tax Increment	1,922,323		—	1,922,323
Reserves for Eccles Debt	—		2,469,853	2,469,853
Interest Income	—		2,500	2,500
Total Revenues and Other Sources Budget	10,939,263		(24,109)	10,915,154

Expenses and Other Uses

Eccles Theater Debt Service	8,068,209		1,320	8,069,529
Reserve for Eccles Debt Service	90,617		(90,617)	—
Regent Street Bond Debt Service	1,448,740		40,188	1,488,928
Taxing Entity Payments (30%)	576,697		—	576,697
Fundraising Fulfillment	100,000		25,000	125,000
Eccles Theater- Operating Reserve for Ancillary Spaces	475,000		—	475,000
Capital Reserves - Regent Street Parking Structure	100,000		—	100,000
-(Holding Account)-				
Regent Street Maintenance	80,000		—	80,000
Total Expenditures and Other Uses Budget	10,939,263		(24,109)	10,915,154

Budgeted revenues and other sources over

(under) expenditures and other uses

—

North Temple Viaduct

Revenue and Other Sources

Tax Increment	1,181,479		23,630	1,205,109
Interest Income	7,500		(6,000)	1,500
Total Revenues and Other Sources Budget	1,188,979		17,630	1,206,609



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommended Budget
North Temple Viaduct				
(Continued)				
Expenses and Other Uses				
Debt Service Payment to Salt Lake City	1,171,257		17,275	1,188,532
Transfer to Admin (1.5%)	17,722		355	18,077
Total Expenditures and Other Uses Budget	1,188,979		17,630	1,206,609
Budgeted revenues and other sources over				
(under) expenditures and other uses				
Northwest Quadrant				
Revenue and Other Sources				
Tax Increment	1,500,000		(596,900)	903,100
Interest Income	—		5,000	5,000
Total Revenues and Other Sources Budget	1,500,000		(591,900)	908,100
Expenses and Other Uses				
TI Reimbursement NWQ Phase I	500,000		132,170	632,170
Transfer to Secondary Housing	350,000		(350,000)	—
Capital Reserves - Shared Costs - {Holding Account} -	350,000		(254,690)	95,310
Transfer to Primary Housing (10%)	150,000		(59,690)	90,310
Transfer to Admin (10%)	150,000		(59,690)	90,310
Total Expenditures and Other Uses Budget	1,500,000		(591,900)	908,100
Budgeted revenues and other sources over				
(under) expenditures and other uses				
Stadler Rail				
Revenue and Other Sources				
Tax Increment	71,000		1,420	72,420
Interest Income	—		500	500
Total Revenues and Other Sources Budget	71,000		1,920	72,920



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommended Budget
Stadler Rail				
Expenses and Other Uses				
TI Reimbursement	56,800		1,636	58,436
Transfer to Primary Housing (10%)	7,100		142	7,242
Transfer to Admin (10%)	7,100		142	7,242
Total Expenditures and Other Uses Budget	71,000		1,920	72,920
Budgeted revenues and other sources over				
(under) expenditures and other uses				—
State Street				
Revenue and Other Sources				
Tax Increment	—		2,631,183	2,631,183
Interest Income	—		—	—
Total Revenues and Other Sources Budget	—		2,631,183	2,631,183
Expenses and Other Uses				
Capital Reserves - Property Acquisition	—		2,104,947	2,104,947
-{Holding Account}-				
Transfer to Primary Housing (10%)	—		263,118	263,118
Transfer to Admin (10%)	—		263,118	263,118
Total Expenditures and Other Uses Budget	—		2,631,183	2,631,183
Budgeted revenues and other sources over				
(under) expenditures and other uses				—
9 Line				
Revenue and Other Sources				
Tax Increment	—		1,477,727	1,477,727
Interest Income	—		—	—
Total Revenues and Other Sources Budget	—		1,477,727	1,477,727



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommended Budget
9 Line (Continued)				
Expenses and Other Uses				
Taxing Entity Payment	—		224,966	224,966
County Administration	—		26,996	26,996
Transfer to Primary Housing (10%)	—		147,773	147,773
Transfer to Admin (10%)	—		118,218	118,218
Capital Reserves - Property Acquisition	—		959,774	959,774
-{Holding Account}-				
Total Expenditures and Other Uses Budget	—		1,477,727	1,477,727
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		(220,000)	250,000
Principal Payments	55,000		10,000	65,000
Interest on Loans	25,000		5,000	30,000
Total Revenues and Other Sources Budget	550,000		(205,000)	345,000
Expenses and Other Uses				
Available to Lend	550,000		(205,000)	345,000
Total Expenditures and Other Uses Budget	550,000		(205,000)	345,000
Budgeted revenues and other sources over (under) expenditures and other uses				
				—
Program Income Fund				
Revenue and Other Sources				
Parking Structure Income	1,242,335		1,000	1,243,335
Rents	215,700		—	215,700
Use of Fund Balance	255,215		(255,215)	—
Interest Income	250,000		(200,000)	50,000



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommended Budget
Program Income Fund (Continued)				
Loan Repayments	28,000		11,000	39,000
Interest on Loans	6,500		2,300	8,800
Total Revenues and Other Sources Budget	1,997,750		(440,915)	1,556,835
Expenses and Other Uses				
Capital Reserves - Commercial Loan Program - {Holding Account} -	667,535		264,300	931,835
Professional Services	300,000		—	300,000
Miscellaneous Property Expense	300,000		—	300,000
Transfer to NT	255,215		(255,215)	—
Capital Reserves - Sustainability Technical Assistance Program - {Holding Account} -	200,000		(200,000)	—
Marketing and Sales	25,000		—	25,000
Capital Reserves - Gallivan Repairs - {Holding Account} -	250,000		(250,000)	—
Total Expenditures and Other Uses Budget	1,997,750		(440,915)	1,556,835
Budgeted revenues and other sources over (under) expenditures and other uses				—
Secondary Housing Fund (formerly Project Area Housing Fund)				
Revenue and Other Sources				
Interest Income	44,000		(34,000)	10,000
Transfer from NWQ	350,000		(350,000)	—
Total Revenues and Other Sources Budget	394,000		(384,000)	10,000



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommended Budget
Secondary Housing Fund (formerly Project Area Housing Fund)				
(Continued)				
Expenses and Other Uses				
Capital Reserves - Accessory Dwelling Unit Program - (Holding Account) -	394,000		(384,000)	10,000
Total Expenditures and Other Uses Budget	394,000		—	10,000
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	784,233		15,684	799,917
Transfer from State street	—		263,118	263,118
Transfer from 9 Line	—		147,773	147,773
Interest Income	225,000		(175,000)	50,000
Transfer from NWQ	150,000		(59,690)	90,310
Transfer from Granary	124,225		2,484	126,709
Loan Repayments	51,000		(28,000)	23,000
Interest on Loans	70,000		(67,000)	3,000
Transfer from Stadler Rail	7,100		142	7,242
Transfer from North Temple	87,069		1,742	88,811
Total Revenues and Other Sources Budget	1,498,627		101,253	1,599,880
Expenses and Other Uses				
Capital Reserves - Property Acquisition - (Holding Account) -	498,627		1,101,253	1,599,880
Transfer Out to NT	1,000,000		(1,000,000)	—
Total Expenditures and Other Uses Budget	1,498,627		101,253	1,599,880
Budgeted revenues and other sources over (under) expenditures and other uses				—



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommended Budget
Westside Community Initiative (NWQ Housing)				
Revenue and Other Sources				
UIPA Housing Allocation	250,000		250,000	500,000
Total Revenues and Other Sources Budget	250,000		250,000	500,000
Expenses and Other Uses				
Capital Reserves - Housing Development Loan Program - {Holding Account} -	250,000		250,000	500,000
Total Expenditures and Other Uses Budget	250,000		250,000	500,000
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		—	2,590,000
Mayor's request for additional affordable housing	—		1,000,000	1,000,000
Interest on Investment	—		15,000	15,000
Loan Repayments	—		1,370,000	1,370,000
Interest on Loans	—		255,000	255,000
Total Revenues and Other Sources Budget	2,590,000		2,640,000	5,230,000
Expenses and Other Uses				
Housing Development Loan Program - {Holding Account} -	2,590,000		1,640,000	4,230,000
Affordable Housing Acquisition Program - {Holding Account} -	—		1,000,000	1,000,000
Total Expenditures and Other Uses Budget	2,590,000		2,640,000	5,230,000
Budgeted revenues and other sources over (under) expenditures and other uses				—



REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2022 Budget	FY2023 Recommended Budget
Administration				
Revenue and Other Sources				
Transfer from Central Business District	2,757,315		—	2,757,315
Transfer from Depot District	588,175		11,763	599,938
Transfer from West Capitol Hill	150,000		(150,000)	—
Transfer from Granary District	93,168		1,864	95,032
Transfer from West Temple Gateway	50,000		(45,000)	5,000
Transfer from North Temple	43,535		870	44,405
Transfer from State Street	—		263,118	263,118
Transfer from 9 Line	—		118,218	118,218
Transfer from North Temple Viaduct	17,722		355	18,077
Transfer from Northwest Quadrant	150,000		(59,690)	90,310
Transfer from Stadler Rail	7,100		142	7,242
Total Revenues and Other Sources Budget	3,857,015		141,640	3,998,655
Expenses and Other Uses				
RDA Personnel	2,254,632	19	225,463	2,480,095
Administrative Fees	939,683		60,317	1,000,000
Operating & Maintenance	360,000		(60,000)	300,000
Charges and Services	202,700		15,860	218,560
Furniture, Fixtures and Equipment	100,000		(100,000)	—
Total Expenditures and Other Uses Budget	3,857,015	19	141,640	3,998,655
Budgeted revenues and other sources over (under) expenditures and other uses				
				—
GRAND TOTALS				
TOTAL Revenue	61,909,808			63,300,899
TOTAL Expense	61,909,808			63,300,899
Capital Reserves Allocations detailed on Cap Res tab	10,392,036			13,278,181
Appropriation of Fund Balance	—			2,469,853
Net Transfers In/(Out)				—



MULTI-AGENCY DRUG TASK FORCE KEY CHANGES

ISSUE	FY2022 Adopted Budget	Full Time Equivalent	Changes from FY2020 Budget	FY2023 Budget
Multi-Agency Drug Task Force (FC41)				
Revenue and Other Sources				
FY2023 Beginning Balance	2,033,573			
Remove FY2022 Funding			(2,033,573)	
Appropriation of Cash Balance from Forfeiture			1,292,715	
Appropriation of Cash Balance from Restitution			469,845	
Total Revenues and Other Sources Budget			(271,013)	1,762,560
Expenses and Other Uses				
FY2023 Beginning Balance	2,033,573			
Remove FY2021 Expense			(2,033,573)	
Change in Operating Expense			1,762,560	
Total Expenditures and Other Uses Budget			(271,013)	1,762,560
Budgeted revenues and other sources over				
(under) expenditures and other uses				0



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Financial Policies

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DEBT POLICIES

The City's debt policy is defined by State statute with the goal of maintaining the City's "Aaa/AAA" general obligation bond ratings, as rated by Moody's and Fitch respectively, or other rating agencies. Accordingly, the City will continually monitor all outstanding debt issues, as well as trends in key economic, demographic and financial data, including a periodic review of important debt ratios and debt indicators. The City will make all debt service payments in a timely and accurate manner. The City will fully comply with all IRS arbitrage rebate requirements and the bonds' post issuance compliance regulations. In the preparation of official statements or other bond related documents, the City will follow a policy of full and complete disclosure of its financial and legal conditions.

The City's practice is to also adhere to the following guidelines:

1. State law limits general obligation bonded debt use for general purposes to 4 percent of the adjusted fair market value of the City's taxable property.
2. State law also limits general obligation bonded debt for water, sewer and lighting purposes to 4 percent of the adjusted fair market value of the property plus any unused portion of the amount available for general purposes.
3. The City combines a pay-as-you-go strategy with long-term financing to keep the debt burden sufficiently low to merit the "Aaa/AAA" general obligation bond ratings and to provide sufficient available debt capacity in an emergency.
4. The City limits debt to projects that cannot be reasonably funded in a single year and to terms that are consistent with the useful life of the project being undertaken.
5. The City seeks the least costly financing available. All debt commitments are reviewed centrally by the City Treasurer who looks for opportunities to combine issues or for alternative methods that will achieve the lowest possible interest rates and other borrowing costs.
6. The City will continually analyze whether it would be advantageous to refund bond issues based on market and budgetary conditions.
7. The City will issue Tax and Revenue Anticipation Notes only for the purpose of meeting short-term cash flow liquidity needs. In order to exempt the notes from arbitrage rebate, the sizing of the notes and the timing of cash flows will meet the "safe harbor" provisions of Federal Tax Code.
8. The City will invest bond and note proceeds as well as all funds that are pledged or dedicated to the payment of debt service on those bonds or notes either in accordance with the terms of the borrowing instruments, or if silent or less restrictive, then according to the terms and conditions of the Utah State Money Management Act and Rules of the State Money Management Council.
9. The City will maintain outstanding debt at a level such that revenues are equal to or greater than 200% of the maximum annual debt service.
10. The City currently has \$114,105,000 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 \$1,846,059,157. 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.

	General Purposes	Water, sewer, and lighting	Total
Legal Debt Margin:	4%	4%	8%
General Obligation	\$1,846	\$1,846	\$3,692
Less Outstanding	(114)	-	(114)
Legal Debt Margin	\$1,732	\$1,846	\$3,578
<i>2020 Fair market value of property -- \$46,151,478,923</i>			
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 paying for various capital improvement projects. The par amount is not to exceed \$65 million.

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 \$17.54 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 block of \$20.66 million was issued in November of 2021. The final issuance of approximately \$21.2 million will be issued in calendar year 2022.

The City is considering to hold a special bond election on November 8, 2022 to seek voter authorization to issue up to \$80 million in general obligation bonds to fund all or a portion of the costs of acquiring, improving, renovating and upgrading various parks, trails, open space and related facilities.

Major Programs and Future Debt Considerations

The City will issue approximately \$506 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 up to \$360 million are expected to be issued in FY2022 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, and water, sewer and storm water 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.



DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues (RDA bond information has been excluded from this list) (as of June 30, 2022)

	<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	49,885,000
Series 2013A (Refunded a portion of Series 2004A)	6,395,000	6/15/2024	1,440,000
Series 2015A (Refund 2013B Sports Complex)	14,615,000	6/15/2028	6,795,000
Series 2015B (Refund 2009A, 2011, 2013C Open Space)	4,095,000	6/15/2023	320,000
Series 2017B (Refund Portion of 2010A)	12,920,000	6/15/2030	10,775,000
Series 2019 (Streets) (Refund Series 2017A)	22,840,000	6/15/2039	15,405,000
Series 2020 (Streets)	17,745,000	6/15/2040	12,675,000
Series 2021 (Streets)	20,660,000	6/15/2041	16,810,000
TOTAL:			114,105,000
PUBLIC UTILITIES REVENUE BONDS			
Series 2009 (Taxable)	6,300,000	2/1/2031	2,835,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	5,965,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	2,780,000
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	6,535,000
Series 2017 Public Utilities Revenue and Refunding (2008)	72,185,000	2/1/2037	62,435,000
Series 2020 Revenue Bonds	157,390,000	2/1/2050	157,390,000
TOTAL:			237,940,000
SALES AND EXCISE TAX REVENUE BONDS			
Series 2013B (Streetcar/Greenway Projects)	7,315,000	10/1/2023	690,000
Series 2014B (CIP Projects)	10,935,000	10/1/2034	7,955,000
Series 2016A (Refund 2009A)	21,715,000	10/1/2028	15,920,000
Series 2019A (Refund 2007A)	2,620,000	4/1/2027	1,555,000
Series 2019B (Refund 2013A) (Federally Taxable)	58,540,000	4/1/2038	57,270,000
Series 2021 (Refund 2013B, LBA 2013A & 2014A)	15,045,000	10/1/2034	15,045,000
Series 2022A (Refunding 2012A)	8,900,000	10/1/2032	8,900,000
TOTAL:			107,335,000
MOTOR FUEL EXCISE TAX REVENUE BONDS			
Series 2014 (1300 S & 1700 S Streets)	8,800,000	4/1/2024	1,900,000
LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS			
Series 2013A (Glendale Library)	7,180,000	10/15/2023	650,000
Series 2014A (Marmalade Library)	7,095,000	4/15/2023	310,000
Series 2016A (Fire Station #14)	6,755,000	4/15/2037	5,490,000
Series 2017A (Fire Station #3)	8,115,000	4/15/2038	7,260,000
TOTAL:			13,710,000
AIRPORT REVENUE BONDS			
Series 2017A	826,210,000	7/1/2047	825,105,000
Series 2017B	173,790,000	7/1/2047	173,755,000
Series 2018A	753,855,000	7/1/2048	753,855,000
Series 2018B	96,695,000	7/1/2048	96,695,000
Series 2021A	776,925,000	7/1/2051	776,925,000
Series 2021B	127,645,000	7/1/2051	127,645,000
TOTAL:			2,753,980,000
			3,228,970,000



FY 2022-23 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 \$109,079,863 (25.72%), sales taxes \$149,414,487 (35.23%), and franchise taxes \$11,657,128 (2.75%). 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 a principal source of Salt Lake City's General Fund revenue, providing 25.72% of total projected revenue in FY 22-23. Property tax revenue is projected to increase in FY 22-23.

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 a significant source of Salt Lake City's General Fund revenue, providing 35.23% of total projected revenue in FY 22-23. Sales tax revenue is projected to increase in FY 22-23 as a result of robust retail spending, specifically online sales. Sales tax revenue is forecast using time-series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City. The forecast includes comparing the State of Utah's projections with 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 2.75% of projected General Fund revenue in FY 22-23. Franchise tax revenue is expected to decrease slightly in FY 22-23. 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 36.30% 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.

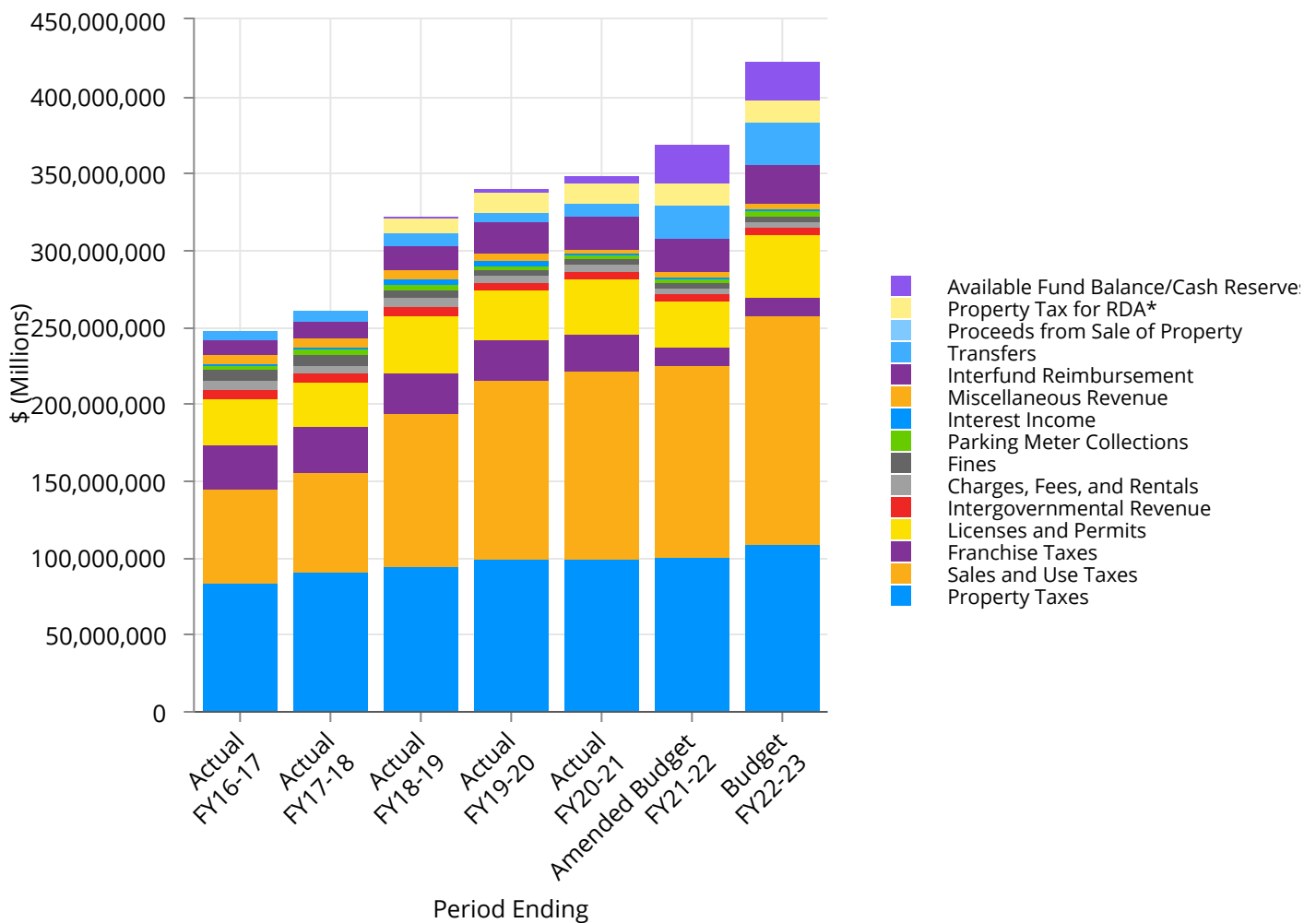
The following table summarizes total General Fund Revenue by major category.

GENERAL FUND REVENUE SUMMARY

	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Amended Budget FY21-22	Budget FY22-23
Property Taxes	84,530,904	91,020,673	94,654,243	99,342,715	99,474,985	100,266,945	109,079,863
Sales and Use Taxes	60,883,816	64,512,732	99,599,360	116,199,002	122,654,953	125,156,473	149,414,487
Franchise Taxes	29,051,786	30,301,186	27,042,921	26,863,146	23,952,168	12,102,129	11,657,128
Licenses and Permits	29,643,527	28,651,754	36,960,240	32,637,293	36,428,067	29,904,360	40,347,223
Intergovernmental Revenue	6,189,654	6,049,454	6,006,496	5,086,254	4,781,753	4,644,018	4,644,620
Charges, Fees, and Rentals	5,188,415	5,252,494	5,573,679	4,283,760	4,842,902	3,934,570	4,412,465
Fines	7,558,329	7,251,705	5,140,777	3,753,706	3,539,471	3,474,455	3,765,184
Parking Meter Collections	2,991,246	3,549,584	3,509,898	2,771,331	1,915,888	2,693,555	2,629,819
Interest Income	1,200,000	1,290,000	3,904,270	2,910,778	821,887	1,271,153	2,071,153
Miscellaneous Revenue	5,370,694	5,255,384	5,256,974	4,521,107	2,834,061	3,372,272	3,438,711
Interfund Reimbursement	10,275,747	11,054,188	16,363,850	20,574,064	20,971,348	22,032,894	24,431,718
General Fund Revenue	242,884,118	254,189,154	304,012,708	318,943,156	322,217,484	308,852,824	355,892,371
Other Financing Sources:							
Transfers	5,393,053	6,954,179	7,564,418	6,800,493	8,447,676	21,079,600	27,621,994
Proceeds from Sale of Property	353,121	—	—	—	—		
Revenue and Financing Sources	248,630,292	261,143,333	311,577,126	325,743,648	330,665,160	329,932,424	383,514,365
Property Tax for RDA*			10,284,464	13,245,339	14,020,140	14,021,140	15,456,918
Available Fund Balance/Cash Reserves			380,025	1,510,094	4,885,620	25,527,005	25,135,631
Total General Fund			322,241,615	340,499,081	349,570,920	369,480,569	424,106,914



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 \$2 fees, cart rental fees, range ball fees, merchandise purchases, lessons, concessionaire rental fees, etc. Revenue is projected based on historical patterns and forecasts of trends in the local market area.

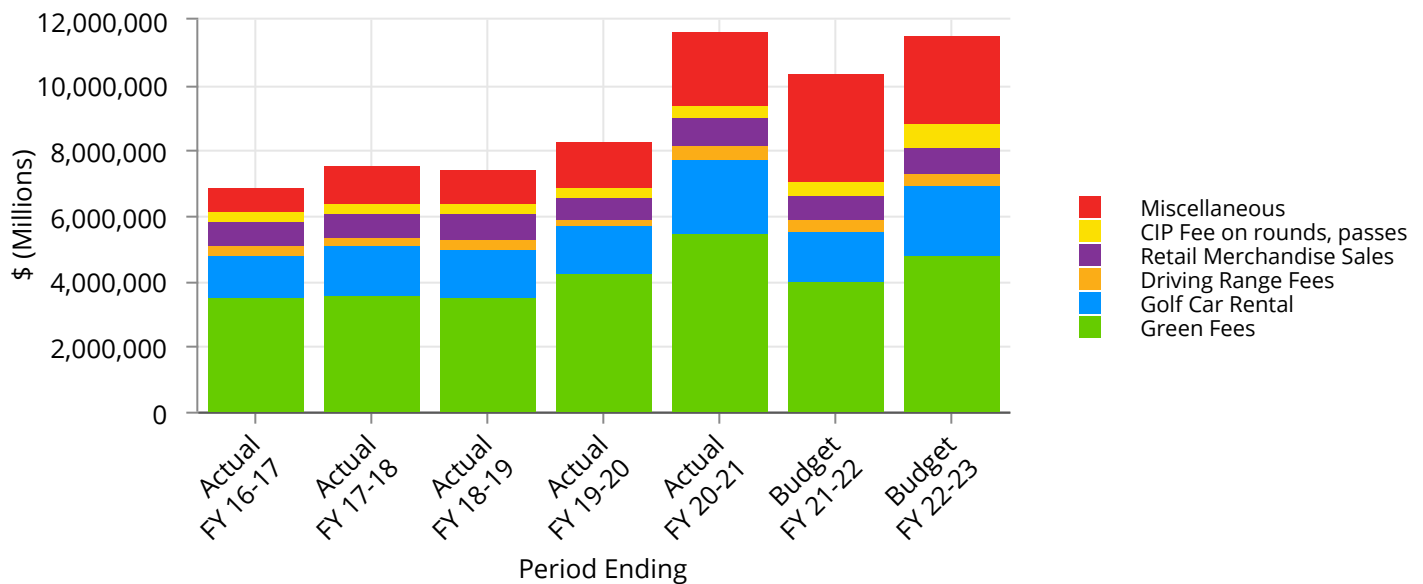
The FY 22-23 Golf Fund budget for revenue and expense follows closely with 5-year historical averages. In addition, strategic price increases are being implemented that will have an impact on revenues for FY 22-23. Golf cart rental price increases will coincide with new cart fleets at Bonneville, Glendale and Mountain Dell during FY 22-23.



GOLF FUND REVENUE SUMMARY

	Actual FY 16-17	Actual FY 17-18	Actual FY 18-19	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Budget FY 22-23
Golf Revenue							
Green Fees	3,523,614	3,603,022	3,569,078	4,259,235	5,525,522	4,050,383	4,841,101
Golf Car Rental	1,339,722	1,509,488	1,461,066	1,471,019	2,225,396	1,532,825	2,134,499
Driving Range Fees	281,448	287,606	322,722	223,848	472,678	340,431	389,486
Retail Merchandise Sales	717,439	719,688	781,478	646,749	827,626	741,545	797,758
CIP Fee on rounds, passes	298,424	310,524	298,724	324,383	395,791	436,800	709,889
Miscellaneous	737,118	1,150,279	1,038,407	1,417,090	2,235,387	3,298,129	2,687,943
Total Golf Fund	6,897,765	7,580,607	7,471,475	8,342,324	11,682,400	10,400,113	11,560,676

Golf Fund Revenue Summary





Refuse Enterprise Fund

The Refuse Enterprise Fund Class consists of two funds:

- a. Operations Fund
- b. Environmental & Energy Fund

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

Voluntary residential curbside glass recycling service, introduced in FY 12-13, continues to be offered. Those using this service are charged a separate monthly fee. The glass collection contract is currently out for bid and results will not be known until the middle of calendar year 2022, but may result in an increased contractual costs.

The Environmental & Energy (E&E) 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 not been budgeted over the last several years due to the volatility of global recycling markets and changing international regulations. However, the Department began to receive some recycling proceeds in FY 21-22 and has budgeted for those to continue in FY 22-23.

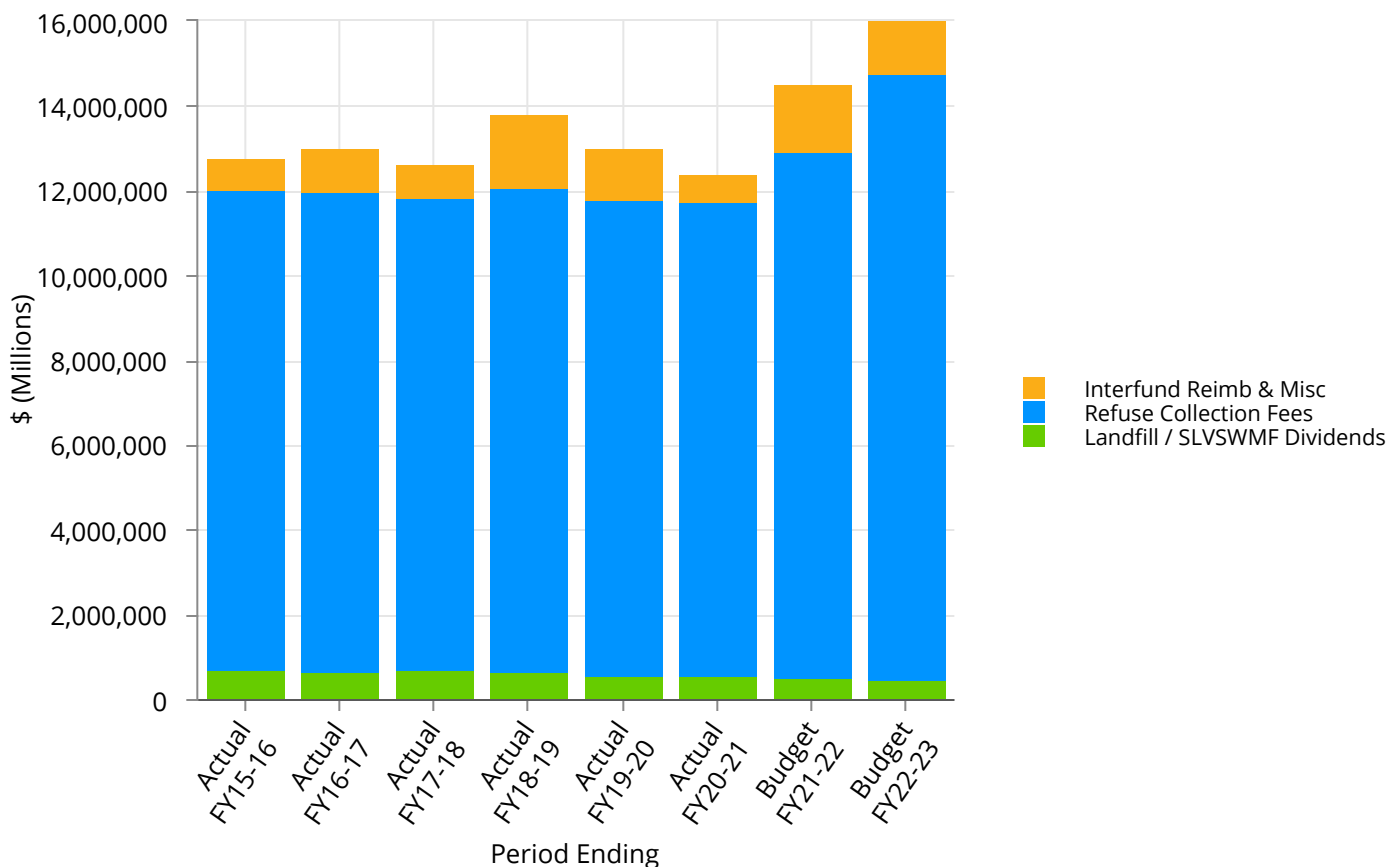
In previous years, the E&E Fund projects were funded by a one-time distribution from the Landfill in FY 10-11 of \$5,500,000. This one-time distribution funded projects on air quality, energy efficiency, sustainable food, and other projects over the last decade. Current, ongoing initiatives and operational expenses will be funded by Landfill revenue, recycling proceeds, and E&E cash balance. The Sustainability Department is also sponsoring special, one-time projects, including electric vehicle charging stations, a Public Lands lawn equipment exchange, the Community Renewable Energy Program anchor payment, and a community lawnmower exchange. Funds for these one-time projects are requested to be transferred from the General Fund.

Refuse Fund Revenue Summary

	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Budget FY21-22	Budget FY22-23
Refuse Revenue							
Landfill / SLVSWMF Dividends	638,210	710,483	681,152	557,041	558,398	515,000	456,000
Refuse Collection Fees	11,345,341	11,118,760	11,397,708	11,223,400	11,209,725	12,425,411	14,321,577
Interfund Reimb & Misc	1,031,192	829,324	1,766,089	1,235,243	639,909	1,601,615	1,399,727
Total Refuse Fund	13,014,743	12,658,567	13,844,949	13,015,684	12,408,032	14,542,026	16,177,304



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 360,000 residents. The service area includes the geographic area within the Salt Lake City boundaries, as well as the east bench of the Salt Lake Valley outside Salt Lake City boundaries, including to portions of the cities of Millcreek, Holladay, Cottonwood Heights, South Salt Lake, Murray, and Midvale. The Water Utility also has jurisdictional responsibilities to protect about 190 square miles of source water area in the headwaters of the Wasatch Mountains. The Water Utility provides administrative utility billing services for the Sewer Utility, the Stormwater Utility, the Street Lighting Utility, the Refuse Fund, and the Hive Program.

Revenues are forecast by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. Independent rate studies are conducted every several years to gather public input and to structure rates in accordance with industry standards and community values. Budgeted FY 22-23 revenues reflect a proposed rate increase of 15%. The rate increase is applied to the current four-tiered, inclining block rate structure.

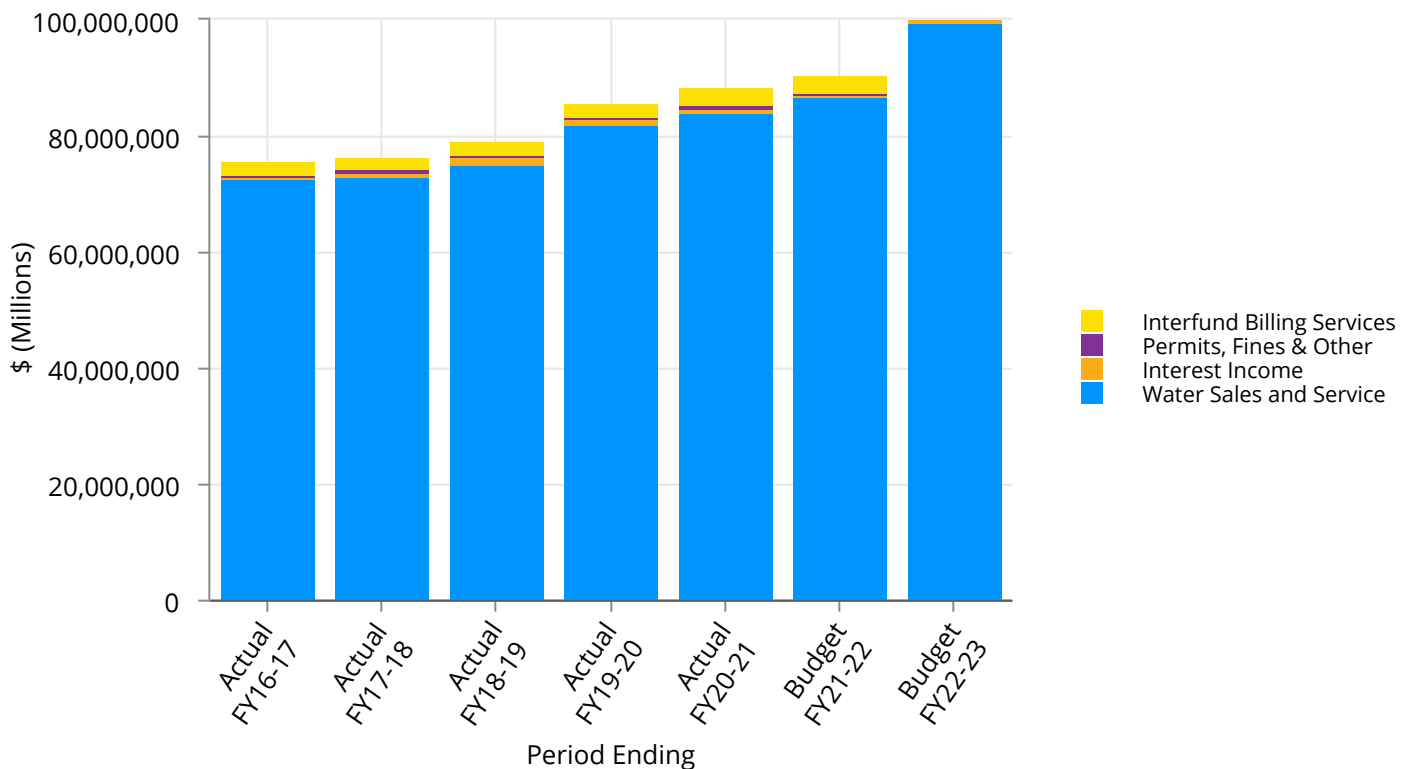
Revenue received from metered water usage is the Water Utility's main source of operating revenue (95%). Other revenue categories include interest income, miscellaneous revenue, impact fees, and inter-fund reimbursements.



WATER FUND REVENUE SUMMARY

	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Budget FY21-22	Budget FY22-23
Water Revenue							
Water Sales and Service	72,840,335	73,199,176	75,103,958	81,995,776	84,073,083	86,838,106	99,642,660
Interest Income	385,558	725,120	1,424,203	970,343	658,850	398,000	883,164
Permits, Fines & Other	340,075	453,482	523,688	480,673	953,791	460,970	460,970
Interfund Billing Services	2,185,655	2,267,207	2,394,985	2,370,157	2,921,829	2,966,142	3,171,284
Total Water Fund	75,751,624	76,644,985	79,446,834	85,816,949	88,607,553	90,663,218	104,158,078

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 667 miles of pipeline, several pump stations, and a water reclamation facility. The water reclamation facility is being rebuilt to meet environmental regulations, and construction is occurring in phases to meet the regulatory compliance deadline of January 1, 2025. Additional construction will continue past this date. The first phase of construction began in FY 19-20, and additional construction and design work for future phases is ongoing.

Revenues are forecast by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. The Sewer Utility charges customers based on average winter water use volume and strength of produced waste. Independent rate studies are made every several years to gather public input and to structure rates in accordance with industry standards and community values. Budgeted FY 22-23 revenues reflect the anticipated impacts of water use patterns in differing customer classes and a proposed 15% rate increase. The rate increase is distributed within a seven-tiered block rate structure and is necessitated by the construction of the water reclamation facility.

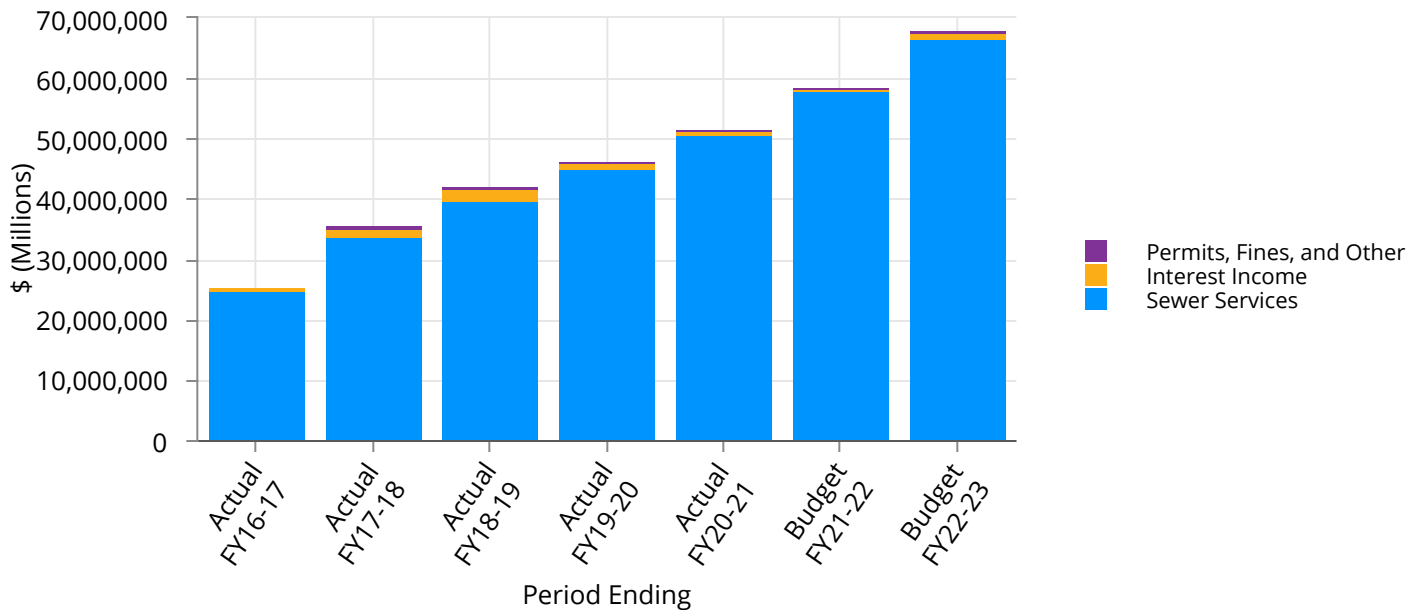
In FY 22-23 the main source of operating revenue for the sewer utility fund will be charges for sewer services (98%). Other revenue categories include fines, interest income, survey permits, and miscellaneous revenue.

SEWER FUND REVENUE SUMMARY

	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Budget FY21-22	Budget FY22-23
Sewer Revenue							
Sewer Services	24,733,019	33,735,176	39,687,904	45,142,610	50,823,100	58,128,437	66,833,500
Interest Income	756,830	1,387,613	2,161,835	1,035,061	438,896	171,000	947,084
Permits, Fines, and Other	197,242	545,939	298,228	285,917	504,477	328,500	362,500
Total Sewer Fund	25,687,091	35,668,727	42,147,967	46,463,588	51,766,473	58,627,937	68,143,084



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 costumers 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. The FY 22-23 budget includes the 15% rate increase or approximately \$0.90 per equivalent residential (ERU) per month.

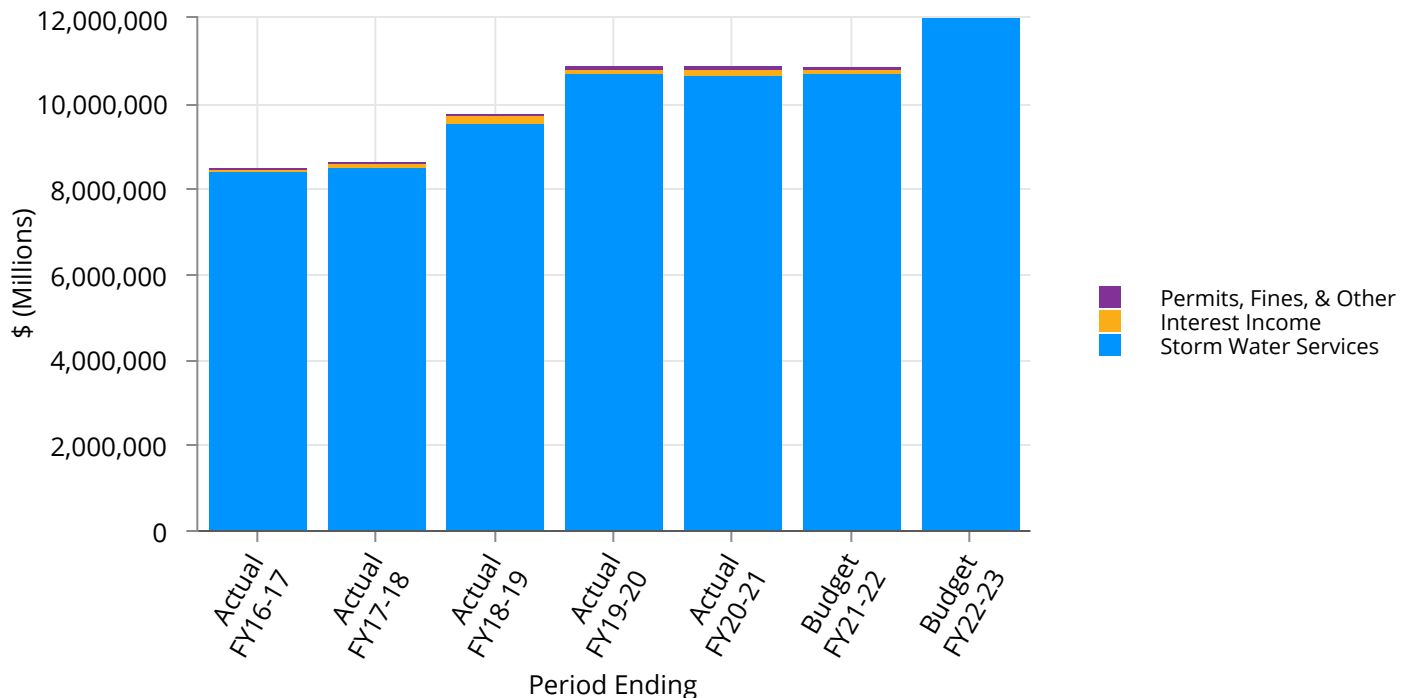
Revenues received from stormwater fees are the Utility's main source of operating revenue (99%). Other revenue categories include interest income and miscellaneous revenue.

STORM WATER FUND REVENUE SUMMARY

	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Budget FY21-22	Budget FY22-23
Storm Water Revenue							
Storm Water Services	8,423,972	8,510,707	9,555,773	10,720,158	10,703,273	10,716,550	12,331,733
Interest Income	79,254	115,773	184,128	129,047	105,061	119,200	75,000
Permits, Fines, & Other	16,933	47,327	50,687	85,397	94,137	62,000	93,000
Total Storm Water Fund	8,520,159	8,673,807	9,790,589	10,934,602	10,902,471	10,897,750	12,499,733



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 22-23 budget or forecast in the immediate future.

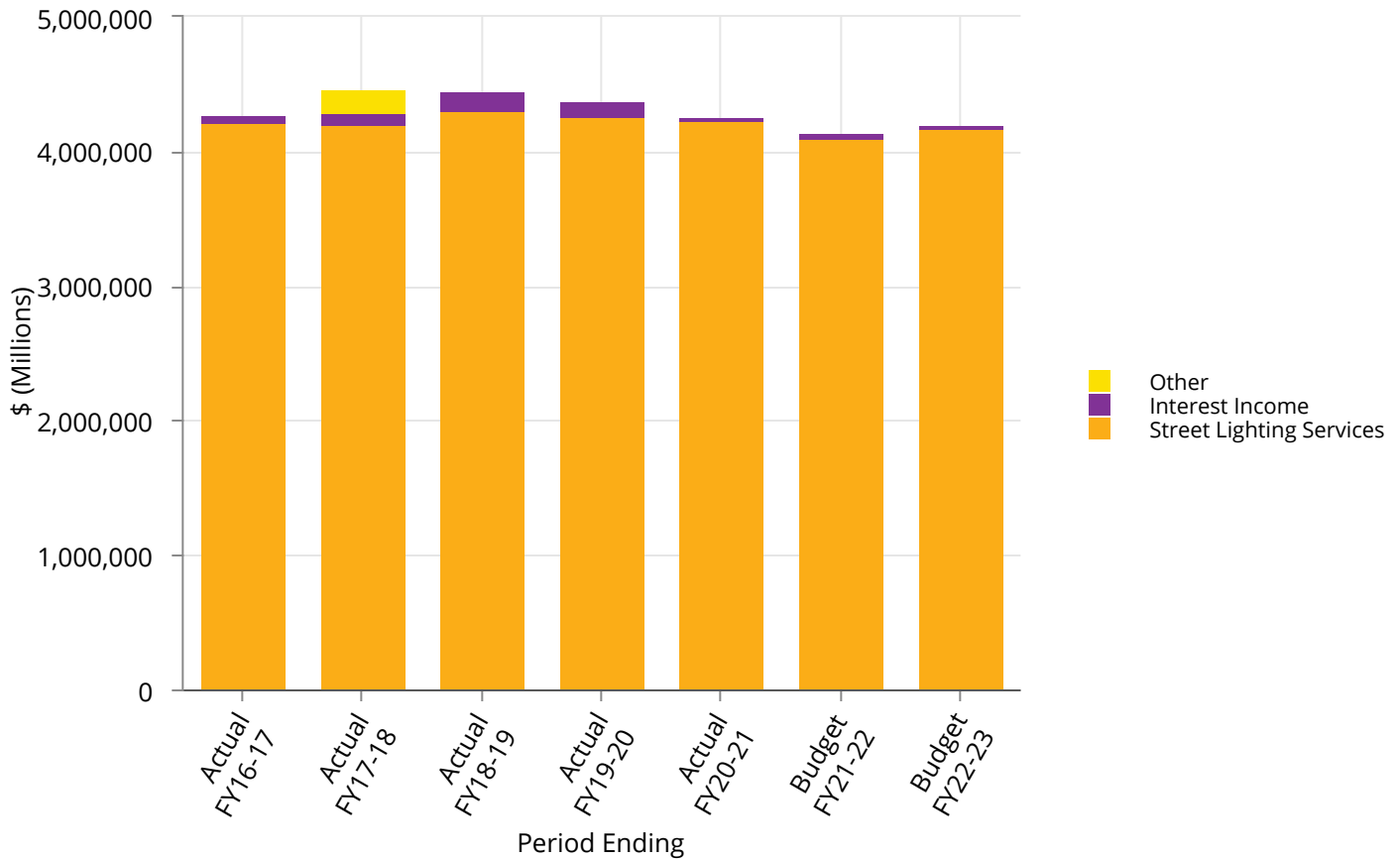
Revenue received from street lighting fees are the Utility's main source of revenue (99%). Other revenue categories include interest income and miscellaneous revenue.



STREET LIGHTING FUND REVENUE SUMMARY

	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Budget FY21-22	Budget FY22-23
Street Lighting Services	4,222,564	4,207,007	4,301,424	4,258,440	4,230,395	4,101,769	4,174,622
Interest Income	48,352	88,339	147,727	119,716	38,047	40,500	22,500
Other	7,786	180,558	300	250	200	659	100
Total Street Lighting Fund	4,278,702	4,475,905	4,449,450	4,378,406	4,268,642	4,142,928	4,197,222

Street Lighting Fund Revenue





Airport Enterprise Fund

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

Salt Lake City International Airport (the Airport) serves a multi-state region and consists of three air carrier runways and a general aviation runway and is classified as a large hub airport. The Airport's extensive route network served over 13.1 million enplanements in FY19. Enplaned passengers are estimated to increase approximately 21.1% from the FY 21-22 budget of 11.5 million enplanements to 13.9 million enplanements for FY 22-23. In September of 2020, the Airport opened portions of phase one of the new airport, which included a new terminal, the gateway center, concourse A west and a new parking garage. A portion of concourse B west was opened in October of 2020. By the end of April of 2021, the old Airport facilities were demolished to make way for phase two of the new airport. During FY 21-22 and continuing into FY 22-23, Concourse A east will be completed with 4 gates opening in the Spring of 2023 and the remaining 18 gates opening in the Fall of 2023. In addition, the Central Tunnel and 4 gates on Concourse B east will be complete by the Fall of 2024.

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 22-23 are met from earnings, passenger facility charges, customer facility charges, general airport revenue bonds (GARBs), Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

Major Sources of Airport Fund Revenue

Revenues are forecast by reviewing and analyzing lease agreements, capital projects, product inflation and passenger levels. As the airline industry continues to evolve post COVID-19, passenger numbers are forecasted to exceed pre-pandemic levels. Airport non-aeronautical revenues for FY 22-23 are projected to increase by 53.1% compared to the FY 21-22 budget as more passengers are traveling and spending money at the Airport.

A major source of revenue (51.3%) 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 effect on July 1, 2014. It provides \$1 per enplaned passenger revenue sharing, not to exceed 30% of net remaining revenue, and is credited to the air carriers monthly. Enplaned passengers are projected to increase 21% to 13.9 million enplanements over FY 21-22 budget of 11.5 million enplanements.

The second major source of revenue (48.7%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental and parking fees. For FY 22-23, retail concessions, food and beverage, rental cars, and parking are all projected to increase because of the increase of passengers as well as an increase in the overall amount spent per passenger traveling through the Airport. Remaining revenues are generated through cost recovery of ground transportation costs, lease contracts on buildings, office space and hangars. The Airport also receives a portion of the State aviation fuel tax.

In FY12, the Airport began collecting customer facility charges (CFC) to fund a new rental car facility. These charges increased from \$4 to \$5 in FY13 and will remain at \$5 for FY 22-23. The customer facility charges will meet the financial requirements to build the rental car service and quick turnaround facilities, plus

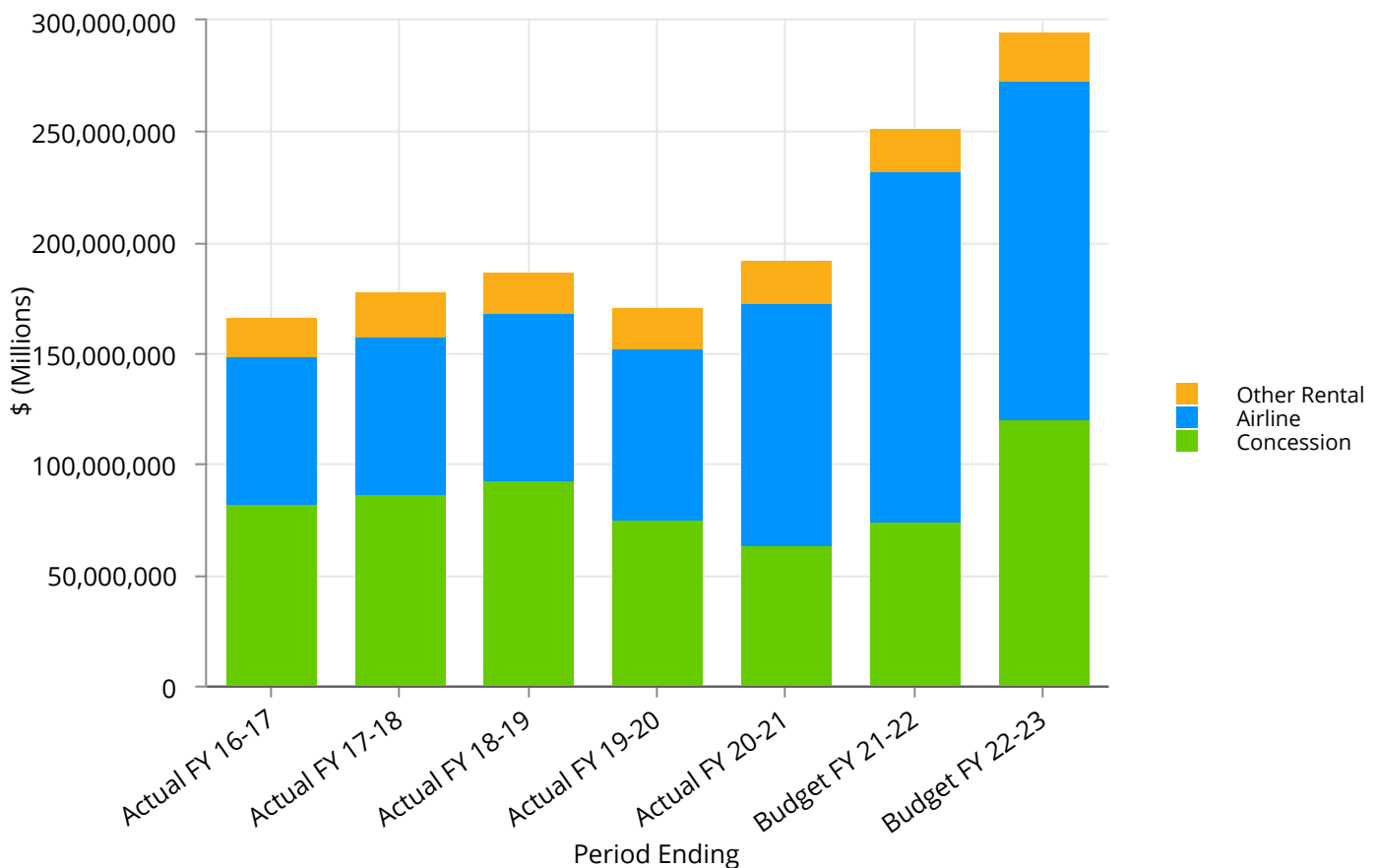


the portion of the garage related to rental cars as well as any future rental car capital improvement projects. The rental car service and quick turnaround facilities were completed in FY16, but the Airport will continue to collect CFCs for these facilities to reimburse the airport for its cash used to fund the projects in advance of CFC collections versus bonding for these project costs.

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

	Actual FY 16-17	Actual FY 17-18	Actual FY 18-19	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Budget FY 22-23
Operating Revenue:							
Concession	82,528,100	87,274,206	92,910,800	75,372,300	63,478,800	74,786,600	120,529,200
Airline	66,639,100	70,571,102	75,636,600	77,312,400	109,691,200	158,154,100	153,278,900
Other Rental	17,808,100	20,708,160	18,992,400	18,738,500	19,224,200	19,098,400	21,661,000
Total Operating Revenue	166,975,300	178,553,468	187,539,800	171,423,200	192,394,200	252,039,100	295,469,100

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 22-23 forecasted RDA Fund revenue budget is \$48,788,033.



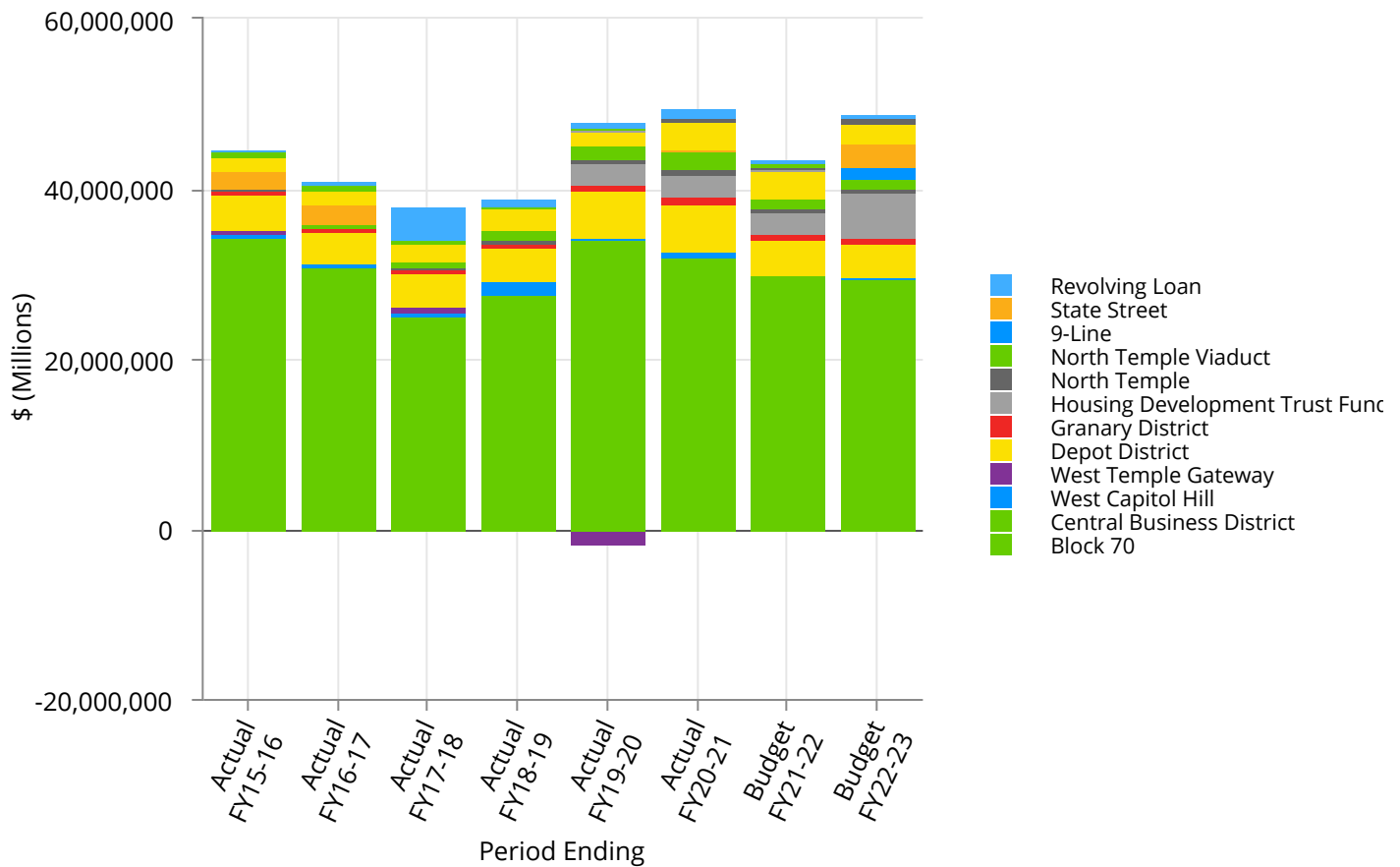
REDEVELOPMENT AGENCY REVENUE SUMMARY

	Actual FY15-16	Actual FY16-17	Actual FY17-18	Actual FY18-19	Actual FY19-20	Actual FY20-21	Budget FY21-22	Budget FY22-23
Redevelopment Agency Revenue								
Block 70	7,574,160	3,895,176	1,892,423	2,159,178	1,629,755	803,534	1,922,323	1,924,823
Central Business District	26,711,741	26,874,661	23,135,282	25,461,421	32,565,335	31,251,766	27,923,150	27,596,650
West Capitol Hill	475,397	562,604	548,155	1,547,706	40,318	711,967	150,000	100,000
West Temple Gateway	570,622	11,626	703,224	60,753	(1,670,316)	17,246	50,000	5,000
Depot District	4,141,737	3,616,380	3,806,559	3,895,569	5,533,602	5,525,331	4,121,164	4,049,587
Granary District	350,220	426,686	530,373	625,878	781,648	944,077	666,124	648,546
Housing Development Trust Fund	—	—	—	—	2,590,000	2,583,445	2,590,000	5,230,000
North Temple	359,509	195,081	294,575	425,243	543,258	640,558	450,346	449,053
North Temple Viaduct	—	343,699	542,952	1,123,104	1,558,258	2,103,730	1,188,979	1,206,609
9-Line	—	—	—	—	—	—	—	1,477,727
State Street	—	—	—	—	—	—	—	2,631,183
Sugar House	2,096,804	2,397,460	3,593	1,126	1,106	190,038	—	—
Program Income	1,572,846	1,589,699	2,142,572	2,441,059	1,690,964	1,440,529	1,742,535	1,556,835
Northwest Quadrant	—	—	—	—	198	1,688,689	1,500,000	908,100
Stadler Rail	—	—	—	—	70,419	102,594	71,000	72,920
Westside Community Initiative (NWQ Housing Fund/ UIPA)	—	—	—	—	—	409,031	250,000	500,000
Primary Housing Fund (Citywide Housing)	89,379	662,815	454,620	350,096	315,971	81,125	346,000	76,000
Secondary Housing Fund (Project Area Housing)	546,094	22,484	30,782	45,303	43,617	13,227	44,000	10,000
Revolving Loan	266,713	386,599	3,855,771	761,162	583,574	1,144,760	550,000	345,000
Total Redevelopment	44,755,222	40,984,970	37,940,881	38,897,598	46,277,707	49,651,647	43,565,621	48,788,033

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





FY 2022 Legislative Intents / Previous Year's Intents that Remain Open

Attorney

FY 2021 – 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.

Previous 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.

Most Recent Response: The Attorney's Office performed an initial review of City code with the help of a law student clerk and the Prosecutor's Office. This project required more attention and expertise than initially expected and we look forward to engaging City Attorney's Office resources for the project in FY 2022-23.

CAN

FY 2021 – Transfer Housing Trust Fund Development Loans and Payments to RDA. The Council intends to transfer the Housing Trust Fund's housing development-loan-related balances and payments to be overseen by the RDA. During 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.

Previous 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.

Most Recent Response: Housing Stability continues to work with CAN Leadership, the RDA, the Attorneys, and Finance regarding the transfer of the Housing Trust Fund or HTF (aka HDTF) portfolio. The portfolio resides in Housing Stability's loan management system (Benedict Group Inc., LNF), and Housing Stability continues to administer the loans and assist the HTF Advisory Board. In 2022, Finance will prepare a budget amendment to transfer the balance sheet of the loans, and coordinate with RDA for their corresponding budget amendment to accept the balance sheet. The Attorney's Office will assist with globally reassigning the loans to RDA. Housing Stability and RDA have completed a transfer test between loan systems (the RDA uses the same loan system). Once the loans are transferred, the Attorney's Office will prepare and review with the Council needed code modifications related to restructuring the HTF Advisory Board. Housing



Stability will continue to work with CAN Leadership, the RDA, the Attorneys, and Finance on the steps required to finalize the HTF transfer to the RDA.-

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

Most Recent Response: The cost analysis related to this Legislative Intent has been finalized. The program is being developed.

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

Most Recent Response: CAN recommends the following metrics as guides on expansion to help inform the policy decisions related to allocating the budget for expansion. The Upper Avenues and the East Bench are the other two areas identified in the Transit Master Plan as candidates for on-demand service.

- Usage/ridership: Is the service popular enough to justify expansion?
- Cost per rider: Is the service cost effective enough to justify expansion?

The service provider (Via) does ridership modeling based on land use, demographics, and other data. The documented ridership and costs associated with the Phase 1 service in the Westside communities will allow for more accurate forecasts. Within the next year or two, we will have enough data from phase 1 to be able to do more accurate forecasts for the potential expansion neighborhoods.

Finance

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

Most Recent Response: The public safety allocations for Funding Our Future has been expanded to include, social workers, park rangers, and MRT crews.

Police

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

Previous Administration Response:

- 1. Park Rangers (Incorporates and FY 2020 Legislative Intent): Park Rangers (Incorporates and FY 2020 Legislative Intent):** 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.

Most Recent Response: The Police Department has a dedicated Park Bike Squad with a primary mission of providing a police presence in city parks to deter criminal activity and engage with citizens in a positive way to enhance the park experiences. The squad works with existing SLC Park employees to address on-going park issues that require police intervention such as illegal camping, curfew violations, drug use, thefts, and crimes of violence such as assaults and robberies. Under normal circumstances the Park Squad and Park employees meet monthly to discuss park issues (it should be noted the Park Squad is not fully staffed so the monthly meetings have been suspended until the squad is back to full staffing).

Note: Park Rangers is a civilian program that is managed through the parks department.

The Police Civilian Response Team (PCRT) is conceptualized to be a public safety response to low-hazard non-emergency police related calls-for-service. This would be in terms of both telephonic case reports and in-person responses during high call-volume times and days of the week. The intent is to augment and enhance the current police response service within the city through diversity in response teams; similar to the current co-response model with social workers, other than PCRT employees will generally not work exclusively with an officer.

The PCRT will be an added program to the SLCPD repertoire of services offered to SLC residents, businesses, and visitors. It will have a defined leadership structure and consist of several full-time employees. Professional oversight, training, policy requirements, and codes of conduct would be the same as every other SLCPD employee.

A steering committee is currently working through the logistics of adding a new response program to the police department. The logistics include but are not limited to - development of an initial and on-going training program, specific job and duty descriptions, leadership components, equipment procurement, uniforms, dispatch interactions, overlap with traditional policing services, and policies and procedures.

2. 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.

Most Recent Response: Social Work team expansion is in progress. The FY 22 budget added an additional 9 FTE's. As those positions are hired on this will facilitate coverage of shifts on evenings and weekends. The Social Workers are highly effective working as a co-responder model providing valuable resources to the community and officers while answering calls for service and client management.



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.

Most Recent Response: The Salt Lake City Police Department has hired a civilian Director for the Internal Affairs Unit (IAU). The civilian IAU Director works closely with the Chief's Office, Human Resources, the Civilian Review Board, other City components and the public, providing continuity and steady leadership as the incumbent is non-sworn and therefore not subject to rotational assignments.

The IAU Director oversees the Internal Affairs Unit, ensuring the professional standards program is one that is fair, objective, thorough and consistent, reflecting the values of the Salt Lake City Police Department, while protecting the rights of officers and citizens, promoting respect and trust within the Department and the community, resulting in a culture of individual responsibility, accountability, and adherence to the greatest standards of professionalism.

The IAU Director supports the IAU staff by providing guidance and direction to investigators including reviews of investigative methodologies, interviews, and reports. The IAU Director fosters and promotes a culture of compliance and trust, identifying issues of concern while offering suggestions to improve training, policy, and procedures.

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

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

Most Recent Response: The Police Department participated in the independent audit evaluation by Matrix during FY 2021. The Police Department is now participating in the City's initial efforts to undertake a program-based budgeting process that will provide department costs based on programs within the department.

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

Previous 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.

Most Recent Response: Response forthcoming.

Public Lands

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



- a. Golf Fund Financial Sustainability: Trends in revenues, expenditures,
- b. Long-term CIP Plans. Based on current projections and the recently completed short-term CIP plan,
- c. Golf Food and Beverage Options. A review of the specific open space zoning ordinances, with the goal of removing barriers to providing additional food and beverage options in golf courses. To the extent that barriers exist in State law the Council requests an analysis of those, and that changing them be identified as a future legislative priority.

Most Recent Response: See [Attachment #1](#) at the end of the document.

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

Most Recent Response: Providing adequate maintenance of Salt Lake City's public lands is an increasingly complex issue, involving funding deficiencies, aging infrastructure, growth of the City, staffing restraints, extreme weather events, and increasing crime and antisocial behavior. We are constantly balancing the needs of daily park users against the needs of persons experiencing homelessness. In addition, : physical condition, accessibility, positive experience for visitors, relevance to the community served and the adaptability of the asset to changing circumstances are factors that contribute to the quality of the City's green infrastructure.

Innovative and environmentally based approaches to improving our public lands is key to making long term changes to the maintenance concerns of today. Well designed and well-used public spaces is key to community wellness and has a direct relationship to their usage. Research has shown that there is a direct relationship between the level of park use and the perception of security: the larger the number of visitors involved in positive activities within a park acts as a deterrent to anti-social behavior.^{1,2}

An accumulation of events impacting maintenance has led to a decline in Salt Lake City's public lands and park appearance. In some instances, poor appearances has clearly led to a decrease in beneficial and legal park use and perception of safety. With these influences, the natural progression is an increase in crime and anti-social behaviors occurring in our public spaces. These factors contribute to the public's perception of safety and their willingness to use a space.

The Department is proposing an FY22-23 CIP funding request to take a deep look at our public lands and ask the following questions: does the public space meet the needs of its users; is the park or trail diverse and interesting; does it connect people with their community; does the public green space look well-kept and cared for; and can it provide visitors with a positive image and experience. Understanding the relevance of our public lands to the communities they serve and the deferred maintenance needs within each public green space is critical to prioritizing resource allocation.

With these factors in mind, the following framework outlines steps to adequately maintain the City's public lands. The Public Lands team is working on narrative to explain these solutions with cost estimates including FTE's, supplies, and equipment.

1. Close the recruitment gap

- a. Seasonal Staffing & Affordable Care Act implications
- b. Wages
- c. Extreme Working Conditions



- d. Increasing Supervisory Demands

2. Match growth of the City with growth of our Public Lands System

- a. More Park Visitors
- b. Pressure to Grow
- c. Design and Crime

3. Address the City's Public Lands aging infrastructure

- a. Growth without Investment
- b. Large Equipment Replacement

4. Improve stewardship capacity

- a. Volunteer Programs
- b. Friends Groups
- c. Data Collection

5. Resolve unfunded directives

- a. Weed Abatement
- b. Unsheltered Camp Cleanup
- c. 1,000 Tree Initiative
- d. Tree Protection

6. Reduce or eliminate crime and antisocial behaviors in parks, golf courses, trails and natural lands.

- a. Involving Community in Design
- b. Visibility
- c. Activity and Life
- d. Park Rangers
- e. Signage

Public Services

FY 2015 Maintenance of Business Districts. It is the intent of the Council that the Administration explore changes so that maintenance of business districts (existing and future) would be paid through the Business Improvement District (BID) process, so that property owners that benefit share in the costs.

Most Recent Administration Response: Public Services has had productive discussions with RDA staff about various models to fund maintenance. Discussions have focused on Central 9th and Regents Streets and include considering how parking can support business district maintenance.

Most Recent Response: Nothing further has developments since the last Administration response.

RDA

FY 2022 - Energy Efficiency as a Condition of any RDA Project Loans and Investments. It is the intent of the Council/Board that all RDA project loans and investments require certain energy efficiency standards be met, including that buildings be all-electric, as a condition of funding by January 1, 2022. Staff note: The Council/Board may wish to designate specific energy efficiency or sustainability standards, such as those set out by LEED and other accrediting organizations. (See examples at <https://www.epa.gov/smartgrowth/green-building-standards>.)



Most Recent Response: The Agency Board (Council) adopted a Sustainability Development Policy during a December 2021 meeting that satisfies the conditions and requirements requested in the Legislative Intent.

FY 2022 - Structure of Accounts within RDA and All Other Departments, including Fund Balances and Previous Capital Projects. It is the intent of the Council/Board to review the full structure of RDA accounts with RDA and Finance Staff, including fund balances and capital projects funded in previous years. The Board may wish to discuss with the RDA and Finance staff the best way to get this information on a real-time basis. Staff note: The City's Enterprise Resource Planning (ERP) effort will help in tracking/providing this information in a less labor-intensive way, although the horizon for full implementation could be a year or longer.

Most Recent Response: The efforts requested in this Legislative Intent are being undertaken as part of the preparation for the implementation of the new ERP system.



Attachment #1

Golf Fund Financial Sustainability: Trends in revenues, expenditures,

	TOTAL				GOLF CIP			
	5-Year Average	FY21 Actual	FY22 YTD	FY22 Budget	5-Year Average	FY21 Actual	FY22 YTD	FY22 Budget
Revenue								
Green Fees	4,096,296	5,526,531	3,233,254	4,050,383	325,586	395,791	220,823	312,000
Driving Range	322,033	472,678	223,589	340,431	-	-	-	-
Golf Cart Rental	1,601,338	2,225,396	1,195,364	1,532,825	-	-	-	-
Concessions	62,205	840	52,514	92,408	-	-	-	-
Retail Sales	738,596	827,626	572,255	741,545	-	-	-	-
Other	1,883,039	5,766,712	563,686	2,763,047	(531,140)	(3,532,165)	10,580	601,433
Total Revenue	8,703,508	14,819,783	5,840,662	9,520,639	(205,554)	(3,136,374)	231,403	913,433
Expense								
Personal Services	3,690,550	3,855,857	2,325,650	4,358,876	-	-	-	-
Retail Merchandise	520,561	460,191	219,460	551,088	-	-	-	-
Operating Supplies	690,637	826,477	543,166	704,936	-	-	-	-
Utilities	153,077	158,927	74,626	165,990	-	-	-	-
Water	705,267	711,375	387,210	771,600	-	-	-	-
Charges & Services	863,397	650,703	488,486	1,125,608	180	-	-	-
Total Expense	6,623,489	6,663,530	4,038,598	7,678,098	180	-	-	-
Operating Net Income	2,080,019	8,156,253	1,802,064	1,842,541	(205,734)	(3,136,374)	231,403	913,433
Non-Operating Expense								
City Charges	263,321	349,758	144,492	368,176	-	-	-	-
Debt Service (Carts/Equipment)	312,525	77,650	19,497	19,497	-	-	-	-
Debt Service (ESCO)	-	-	-	-	409,979	460,315	356,464	476,633
Capital Expenses	213,472	141,940	433,110	1,178,398	322,695	221,306	-	2,037,836
Total Debt & Capital	789,319	569,348	597,099	1,566,071	732,674	681,621	356,464	2,514,469
Net Income	1,290,700	7,586,905	1,204,965	276,470	(938,408)	(3,817,995)	(125,061)	(1,601,036)
Comparison Vs. Budget	excludes Wingpointe, JRP3							

Over the past two years, the Golf Fund has seen a highly impactful surge of play due to conditions associated with the COVID-19 situation. This surge led to a renewed interest in the game among current and previous players that may have left the game in the past. Additionally, a number of new players have taken up the sport.

Golf revenues are up compared to 5-year averages due to the increase in play. However, operational costs for golf courses, as with most other industries, are experiencing a significant increase across the board due to inflationary, supply channel and scarcity factors.

The Golf Division is utilizing this opportunity to funnel increased revenues back into the golf facilities to address long over-due repairs and improvements to irrigation systems, playing surfaces, practice facilities, cart paths and clubhouse areas.



The Golf Division is attempting to stabilize the Fund in light of volatility in supply-chain and service delays and price increases by establishing a 3-month operational cash reserve.

Historical Golf Rounds:



Play in FY22 continues to outpace FY21 at 2.13% higher. FY21 saw an increase in play over FY20 by 17.87%. These increases can be tied to impacts of COVID-19. Interest in playing golf remains high and we expect to have numbers similar to last spring barring unseasonable weather during March through June.

Long-term CIP Plans. Based on current projections and the recently completed short-term CIP plan,

The Golf Division continues to update short- and long-term CIP planning as situations dictate. Asset failures due to age necessitate flexibility as well as ever-changing supply chain complications and rising costs of materials and services.

Although a long-term plan has not been finalized, long-term CIP projects are being identified, evaluated and planned for. These long-term projects include replacement of aged and failing irrigation systems at Rose Park, Mountain Dell, Nibley Park and Forest Dale golf courses. New clubhouses are sorely needed at all locations.

The Public Lands Department and Golf Division management teams are evaluating all public funding options available including general obligation bonds, ZAP tax applications, TRCC funds and other state and federal grant programs along with public-private partnerships.

The Department of Public Utilities applied in October of 2021 for \$1.8 million dollars in federal WaterSMART funds to help pay for a new irrigation system and turf reduction program at the Rose Park Golf Course. The Golf Fund is providing \$1.8 million dollars in matching funds to this project. The grant ward is in April. Golf is also beginning to allocate additional funds to cover escalating costs of this project.



On January 1, 2022, the Golf Division implemented an additional \$1 per 9 holes fee to the existing \$1 per 9 holes fee to increase the amount of funds available for CIP.

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

In August of 2021, the contracted concessionaire for 5 of the 6 Salt Lake City golf courses abruptly requested to end their agreement with the City after just 15 months of operations citing financial losses. These losses were realized despite the Golf Division waiving their fees and all revenue sharing for the entirety of 2020 due to the pandemic disruption. The Golf Division continued operations of the cafes at the five courses for the remainder of 2021. However, the courses were not able to offer beer sales, which make up most of the concessionaire's profits.

City Code 15.08.050 makes it unlawful for a person to consume beer in a City park, unless it is a park in which the City has expressly granted a concessionaire operating in the park a license to sell beer. The City's golf courses are "parks" as defined in chapter 15.04.

The City has previously entered into a concessionaire agreement, authorizing a City employee to make the application at certain golf courses that were unable to secure a concessionaire contract or during the Olympics so alcohol could be served in the City & County Building. This action requires public liability and liquor liability ("dramshop") insurance, which the City does not carry. There are many risks and downsides to requiring a city employee to place themselves as the sole responsible individual on the application for a beer license and puts the employee in an extremely liable position should a lawsuit be filed. The Golf Division prefers not to require an employee to take this risk.

The City does not allow employees to receive tips, which is a normal practice at food and beverage operations. To try and attract workers in the golf Cafes, the Golf Division increased pay above the living wage. However, given the lack of a beer license at those locations and the higher wage, the course cafes lost a significant amount of revenue while trying to still provide café services to golf patrons.

The Golf Division has re-published the concessionaire RFP and hopes to contract with replacement concessionaires at the five locations for the 2022 season and beyond. However, absent new concessionaire contracts, the Golf Division will offer reduced services at the remaining courses. Given the information detailed above, the two main obstacles to providing additional food and beverage services at this time are:

1. Lack of interest from potential concessionaires due to lack of revenue potential.
2. The State restriction to the City as an applicant for beer license.

The Golf Division has proposed altering (reducing) the fee structure for potential concessionaires to make operating a golf course café more profitable to attract more interest. The Golf Division is also looking into areas of additional investment within the café spaces to help make the operations more attractive to both potential concessionaires and golfing and non-golfing customers.

Golf will continue discussions with Human Resources and Finance, to explore options that could allow City employees to accept tips while working in Golf cafés. This would greatly help contain expenses necessary to operate.



Capital Improvement Program

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CAPITAL IMPROVEMENT PROGRAM

Introduction and Overview

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

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

The Mayor considers the CDCIP recommendations as the Administration prepares its funding recommendations for the City Council as part of the Annual Recommended Budget. The City Council reviews the recommendations of the Mayor and the CDCIP Board and carefully analyzes each of the proposed projects before allocating funding and adopting the final CIP budget. The details of the recommended FY2022-23 CIP Budget are included in this book.

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

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

The City also reviews all CIP projects to determine the progress. All projects older than three years that do not show significant progress are then considered for recapture, allowing those funds to be used on more shovel-ready projects.

The Administration continuously evaluates the City's funding of its Capital Improvement Program. Because the proceeds from debt financing are considered a source for funding the City's capital improvement projects, the City analyzes the effect issuance that additional debt would have on its debt capacity and current debt ratio.

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

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

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

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



FY2022-23 Capital Improvement Allocations

Salt Lake City's FY2022-23 recommended CIP budget appropriates \$345,912,595 for CIP, utilizing General Funds, Class "C" Funds, Impact Fee Funds, Quarter Cent Tax Funds, Redevelopment Agency Funds, Enterprise Funds, and other public and private funds.

The City's General Fund accounts for all debt service on outstanding Sales and Excise Tax Revenue bonds through a payment from the City CIP contribution, except for the Eccles Theater project. The Library Fund covers the Local Building Authority Lease Revenue bonds for Glendale and Marmalade Libraries while debt associated with the construction of two fire stations is funded through the General Fund. Funds to pay debt service are included in the recommended annual budget of \$10,243,296.

Outstanding Sales and Excise Tax Revenue bonds financed a variety of the City's capital improvement projects.

A total of \$17,189,536 was recommended for Transportation Infrastructure, rehabilitation, and capital improvement of deteriorated streets city-wide. Of this amount the budget appropriates \$6,157,034 general fund, \$3,000,000 of Class "C" fund, \$1,522,000 of Impact Fee funds, and \$5,000,000 in ¼ Cent Tax funding. Such projects include transportation safety improvements, Complete Streets Reconstruction, alleyway improvements, and bridge replacement.

The recommended budget for Parks, Trails, and Open Space capital improvement projects includes a total appropriation of \$4,043,393 from various funding sources. This includes a variety of enhancements in RAC, urban farm development, community gardens, memorial tree groves and the development of a Public Lands Asset Management Plan.

Public Facilities' capital improvement recommended budget includes a total appropriation of \$1,790,149 from the general fund for improvements listed in the Facilities Capital Asset Replacement Program to retire long overdue deferred capital replacement projects and an expansion to the Streets Steam Bay.

Capital Projects

The CIP pages include details for each recommended project for the FY2022-23 Budget. These pages provide a breakout of the funding recommendations and future costs associated with each project. The total for capital projects in the FY2022-23 budget is \$ \$21,230,070.

Maintenance Projects

The recommended CIP budget consists of projects that meet the City's definition of CIP of over \$50,000 (for capitalization) but are ongoing in nature. These funds help maintain capital investments, ensure longevity, and decrease the need for new capital expenditures to replace the City's current valuable assets. The Administration has reviewed each project and determined if it was a new capital expenditure or an ongoing maintenance project. The CIP pages provide any maintenance details. The total funding recommended for FY2022-23 maintenance projects is \$2,173,008.

Enterprise Fund Projects

The City's enterprise functions; Airport, Water, Sewer, Storm Water, Redevelopment, Refuse Collection and Golf – are by nature, very capital intensive. The budgets for these activities reflect the need to maintain the integrity and capacity of the current capital infrastructure and its functionality.

Airport Fund – The Department of Airports is an enterprise fund of Salt Lake City Corporation and does not receive any general fund revenues to support the operation of the City's system of airports. The Department of Airports has 619 full-time employee positions and is responsible for managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience.

The Fiscal Year 2023 budget is the airports first budget that is focused on moving past the financial impacts of Covid-19 as enplanements traffic and revenues are set to exceed those levels prior to the global pandemic. The Salt



Lake City International Airport continues to benefit from the American Rescue Plan Act (ARPA) as well as the recently announced Bipartisan Infrastructure Law (BIL). These grants will continue to offset operating and maintenance expenses that will lower the landing fee and terminal rents charged in FY23 as well as provide much needed and critical funding for airport capital infrastructure projects. Passenger demand continues to increase on a monthly basis, and as such, the Department of Airports will act prudently in managing the FY23 budget and look for ways to continue to save operating and capital expenses where feasible, while also looking for ways to strengthen our revenues.

The developed FY23 budget continues to provide positive financial benefits with increased passengers and revenues that help offset increased operating expenses. The Department of Airports will continue to fund important capital projects. These projects include the Terminal Redevelopment Program (TRP) and the North Concourse Program (NCP), which together are called the New SLC. In addition, critical projects found in the airfield, terminal, and auxiliary airports will continue to be funded to ensure that all Airport owned facilities keep up with critical infrastructure to support the growth we are currently experiencing as well as the growth we are projecting into future years.

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

The SLCDPU capital budget is shown by fund with subcategory cost centers under each. In fiscal year 2023, the department has over 150 capital projects between the four funds as well as continuing work on existing projects. Many of the capital projects in Public Utilities cover multiple fiscal years. It is common for projects designed in one year and be constructed in subsequent years. The budget includes projects rated as a high priority in the Department's Capital Asset Program (CAP). The replacement of the water reclamation facility is the largest project undertaken by SLCDPU. Other elements of our systems are also experiencing aging problems and will require increasing attention in the future. For example, our three water treatment plants were built in the 1950's and early 60's. Planning is underway for each of the three plants to determine the best approaches for their replacement. A unique aspect of capital projects in SLCDPU is that Federal, State, and local regulations affect many of our priorities. Adding to the complexity are water rights and exchange agreement obligations.

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

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

The RDA fiscal year 2023 budget process proposes three potential City infrastructure projects. The Japantown project is an allocation of funds to support implementation of the Design Strategy. Improvements could include infrastructure, utility work, lighting, site furniture, public art, etc. The Main Street project is an allocation of funds to support the transition of Main Street to a pedestrian-first promenade. Funds would primarily be used to hire a consultant to provide design/planning work, code analysis, phasing, and stakeholder engagement. The West Capitol Hill project provides additional funds to current projects which includes construction of Marmalade Plaza, a public open space and mid-block connection adjacent to the Marmalade Library.



Sustainability Fund - Sustainability operations enable continuing compliance with federal, state and local regulations related to landfill gas collection, closing portions of the landfill, and constructing a new landfill cell within the permitted footprint included in the master plan. Sustainability proposed no projects for FY2022-23.

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

As part of a multi-year plan to upgrade vital maintenance equipment at all courses, the Golf Division will be using \$856,502 in FY23 to purchase additional equipment.

The Golf Division has budgeted \$4,050,000 for Capital Improvement Projects in FY23. The Golf Division is undertaking a four-year project to improve tee box hitting surfaces by re-leveling and re-sodding many of the tee box areas at each course and have allocated \$60,000 in FY23 from the Golf CIP Fund. The Golf Division is undertaking a multi-year project to repair existing cart paths and construct some new cart paths and has allocated \$950,000 for FY23. Other significant projects include new HVAC system at the Mountain Dell clubhouse, Roof improvements at the Nibley Park clubhouse, On-course restrooms at Nibley Park, Forest Dale and Glendale golf courses.

The Golf Division is anticipating receiving a matching federal WaterSMART grant to assist in funding a new irrigation system at the Rose Park Golf Course. The award should be announced in May of 2022. If the grant is not awarded, approximately \$2 million of CIP projects will be suspended to help fund the Rose Park irrigation system.



Salt Lake City
General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary
Fiscal Year 2023

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Debt Service	Debt Service Projects							
	Sales Tax Series 2012A Bond	\$ 2,500						\$ 2,500
	Sales Tax Series 2013B Bond	\$ 363,660						\$ 363,660
	Sales Tax Series 2014B Bond	\$ 749,937						\$ 749,937
	Sales Tax Series 2016A Bond	\$ 2,014,623						\$ 2,014,623
	Sales Tax Series 2019 A Bond	\$ 365,285						\$ 365,285
	Sales Tax Series 2021 Bond (Refunding 2013B, LBA2013A & 2014A)	\$ 476,422						\$ 476,422
	Sales Tax Series 2022 Bond	\$ 4,393,161						\$ 4,393,161
	B & C Roads Series 2014	\$ 981,208						\$ 981,208
	ESCO Debt Service to Bond	\$ 896,500						\$ 896,500
	Debt Service Projects Total	\$ 10,243,296	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,243,296
Ongoing	Ongoing Projects							
	Crime Lab	\$ 600,000						\$ 600,000
	Facilities Maintenance	\$ 350,000						\$ 350,000
	Public Lands Maintenance	\$ 250,000	\$ 2,000,000					\$ 2,250,000
	Community and Neighborhoods - Maintenance	\$ 700,000						\$ 700,000
	Ongoing Projects Total	\$ 1,900,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,900,000
Other Ongoing	Other Ongoing							
	Complete Streets					\$ 3,000,000		\$ 3,000,000
	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	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 371,059	\$ 3,371,059



Salt Lake City
General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary
Fiscal Year 2023

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Maintenance	Bridge Preservation 2022/2023	\$ 108,008	\$ 65,000					\$ 173,008
	Maintenance Funded Projects Total	\$ 108,008	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 173,008
New CIP	New/ Maintenance Projects Total							
	400 South Safety Improvements	\$ 513,313						\$ 513,313
	200 South Reconstruction / Transit Corridor Supplement	\$ 2,700,242	\$ 2,643		\$ 252,000	\$ 1,300,000		\$ 4,254,885
	Three Creeks West Roadways	\$ 1,359,130						\$ 1,359,130
	300 North Complete Street Reconstruction Supplement	\$ 500,000			\$ 40,000			\$ 540,000
	Rose Park Neighborhood Center Community Garden				\$ 160,819			\$ 160,819
	Street Improvements 2022/2023			\$ 3,000,000				\$ 3,000,000
	Public Lands Asset Management Plan	\$ 160,160						\$ 160,160
	Transit Capital for Frequent Transit Routes / Operational Investments		\$ 990,000		\$ 110,000			\$ 1,100,000
	Facilities Asset Renewal Plan FY23		\$ 1,192,357					\$ 1,192,357
	Bridge Replacement (650 North over Jordan River)					\$ 3,700,000		\$ 3,700,000
	Public Way Concrete 2022/2023	\$ 436,281						\$ 436,281
	Alleyway Improvements 2022/2023	\$ 142,919						\$ 142,919
	Urban Farm Development at 2200 West	\$ 425,040						\$ 425,040



Salt Lake City
General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary
Fiscal Year 2023

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
New CIP (Continued)	RAC Playground Phase II				\$ 521,564			\$ 521,564
	700 South (Phase 7, 4600 W to 5000		\$ 850,000		\$ 1,120,000			\$ 1,970,000
	900 South River Park Soccer Field				\$ 287,848			\$ 287,848
	Memorial Tree Groves Design				\$ 867,962			\$ 867,962
	Streets Steam Bay Expansion	\$ 597,792						\$ 597,792
	Restoration of CCB Reimburse	\$ 2,000,000						\$ 2,000,000
	Hand Held Radios	\$ 3,700,000						\$ 3,700,000
	New Projects Total	\$ 12,534,877	\$ 3,035,000	\$ 3,000,000	\$ 3,360,193	\$ 5,000,000	\$ -	\$ 26,930,070
	Cost Overrun	\$ 208,143						\$ 208,143
	Percent for Art	\$ 156,107						\$ 156,107
	Total General Fund/Other Fund/Class C Fund/Impact Fee Fund/CDBG Fund/Surplus Land Fund CIP Projects.	\$ 25,150,431	\$ 5,100,000	\$ 3,000,000	\$ 3,360,193	\$ 8,000,000	\$ 371,059	\$ 44,981,683
CDBG	City Infrastructure Projects (CIP							
	Ballpark Trax Stop Crosswalks on 1300 South						\$ 550,000	\$ 550,000
	400 South Bus Stop Improvements						\$ 172,000	\$ 172,000
	Total CDBG						\$ 722,000	\$ 722,000



Salt Lake City
General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary
Fiscal Year 2023

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
	Other Fund Capital Improvement Programs							
	Airport CIP Projects							
	Concourse B - Maintenance Facilities and Shell Space						\$ 5,290,000	\$ 5,290,000
	Stairs to Access Pedestrian Bridges Roofs						\$ 153,000	\$ 153,000
	Pump House #9 Renovations (Construction)						\$ 463,000	\$ 463,000
	Cylinder Saddle Tanks for Runway Deicer Fluid						\$ 379,000	\$ 379,000
	Gate 39 Reconstruction (Construction)						\$ 2,318,000	\$ 2,318,000
	SkyWest Hangar Taxilane Reconstruction						\$ 934,000	\$ 934,000
	Taxiway E Reconstruction F1-F2						\$ 6,469,000	\$ 6,469,000
	South Valley Regional Airport Hangar Site Development						\$ 3,018,000	\$ 3,018,000
	South Valley Regional Airport – T-Hangars						\$ 4,235,500	\$ 4,235,500
	Skydive Utah Taxilane and Apron						\$ 490,000	\$ 490,000
	South Valley Regional Airport Vitek Hangar Apron Construction						\$ 459,000	\$ 459,000
	Booth 10 Restroom Installation						\$ 265,000	\$ 265,000
	Ground Transportation Staging Lot Study & Modifications						\$ 153,000	\$ 153,000
	Ground Transportation Staging Lot Restroom & EVC Stations						\$ 678,000	\$ 678,000

Airport



Salt Lake City
General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary
Fiscal Year 2023

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Airport (Continued)	Park and Wait Lot Expansion						\$ 1,413,000	\$ 1,413,000
	Terminal Front Access Road Improvements						\$ 2,037,000	\$ 2,037,000
	Equipment Storage Building (Construction)						\$ 3,923,000	\$ 3,923,000
	Replace PVC Roof Membrane on NS1 (Roads & Grounds Maint Bldg)						\$ 337,000	\$ 337,000
	Replace PVC Roof & Greenhouse Panel on NS14						\$ 76,000	\$ 76,000
	Electrical & Communications Duct Bank from AOC to Gate 7						\$ 5,746,000	\$ 5,746,000
	Electric Vehicle Charging Stations (FY2023)						\$ 477,000	\$ 477,000
	South Employee Parking Lot Development Program (Design)						\$ 2,500,000	\$ 2,500,000
	Total Airport CIP Projects						\$ 41,813,500	\$ 41,813,500
Golf	Golf CIP Projects							
	Tee Box Leveling						\$ 60,000	\$ 60,000
	Pump Replacement						\$ 20,000	\$ 20,000
	Maintenance Equipment						\$ 856,502	\$ 856,502
	Short Course Design						\$ 50,000	\$ 50,000
	Property Fencing Project						\$ 100,000	\$ 100,000
	New Construction Projects						\$ 1,525,000	\$ 1,525,000
	Building Improvements						\$ 820,000	\$ 820,000
	Cart Path Improvements						\$ 1,475,000	\$ 1,475,000
	Total Golf CIP Projects						\$ 4,906,502	\$ 4,906,502



Salt Lake City
General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary
Fiscal Year 2023

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Public Utilities	Public Utilities CIP Projects							
	Water Main Replacements						\$ 16,893,000	\$ 16,893,000
	Treatment Plant Improvements						\$ 9,200,000	\$ 9,200,000
	Deep Pump Wells						\$ 996,000	\$ 996,000
	Meter Chang-Out Programs						\$ 3,100,000	\$ 3,100,000
	Water Service Connections						\$ 3,500,000	\$ 3,500,000
	Storage Reservoirs						\$ 2,125,000	\$ 2,125,000
	Pumping Plants & Pump Houses						\$ 50,000	\$ 50,000
	Culverts, Flumes & Bridges						\$ 1,615,000	\$ 1,615,000
	Distribution Reservoirs (Tanks)						\$ 1,410,000	\$ 1,410,000
	Landscaping						\$ 100,000	\$ 100,000
	Treatment Plants						\$ 178,739,910	\$ 178,739,910
	Collection Lines						\$ 24,385,000	\$ 24,385,000
	Lift Stations						\$ 2,760,000	\$ 2,760,000
	Storm Drain Lines						\$ 4,625,000	\$ 4,625,000
	Riparian Corridor Improvements						\$ 250,000	\$ 250,000
	Landscaping						\$ 100,000	\$ 100,000
	Storm Water Lift Stations						\$ 750,000	\$ 750,000
	Street Lighting Projects						\$ 2,240,000	\$ 2,240,000
	Total Public Utilities CIP Projects						\$ 252,838,910	\$ 252,838,910
RDA	Redevelopment Agency (RDA) CIP Projects							
	Japantown						\$ 250,000	\$ 250,000
	Main Street Closure						\$ 300,000	\$ 300,000
	West Capitol Hill Projects						\$ 100,000	\$ 100,000
	Total RDA CIP Projects						\$ 650,000	\$ 650,000



Salt Lake City
General Fund / Class C / Impact Fee / Enterprise Fund / Other CIP Summary
Fiscal Year 2023

	PROJECT	GF	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Sustainability	Sustainability CIP Projects							
								\$ -
	Total Sustainability CIP Projects						\$ -	\$ -
	Total Enterprise and Other Fund CIP						\$ 300,930,912	\$ 300,930,912
	GRAND TOTAL	\$ 25,150,431	\$ 5,100,000	\$ 3,000,000	\$ 3,360,193	\$ 8,000,000	\$ 301,301,971	\$ 345,912,595



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Department



Budgets

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OFFICE OF THE CITY COUNCIL

Organizational Structure
Fiscal Year 2022-23

Office of the City Council

1. **Victoria Petro-Eschler**
2. **Alexander Puy**
3. **Chris Wharton**
4. **Ana Valdemoros**
5. **Darin Mano (Vice-Chair)**
6. **Dan Dugan (Chair)**
7. **Amy Fowler**

Council Staff
Cindy Gust-Jenson
Executive Director

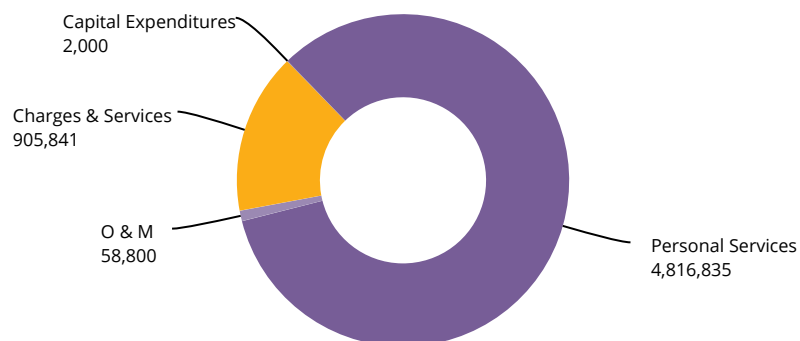
Community Relations
Communications
Budget Analysis
Policy Analysis
Community Development
Intergovernmental Coordination
Legislative Oversight
Legislative Audit



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

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 FTE
DEPARTMENT BUDGET				
Personal Services	3,310,203	4,000,958	4,816,835	
O & M	4,970	58,800	58,800	
Charges & Services	722,712	839,501	905,841	
Capital Expenditures	4,584	2,000	2,000	
Total Office of the City Council	4,042,469	4,901,259	5,783,476	
DIVISION BUDGETS				
Community Affairs	3,895,648	4,551,159	5,433,376	36.00
Legislative Non-Departmental	146,821	350,100	350,100	
Total Office of the City Council	4,042,469	4,901,259	5,783,476	
FUNDING SOURCES				
General Fund	4,042,469	4,901,259	5,783,476	36.00
Total Office of the City Council	4,042,469	4,901,259	5,783,476	
FTE by Fiscal Year	35.00	35.00	36.00	

FY 2023 Department Budget





Office of the City Council

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

Personal Services Base to Base Changes	110,568
Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Pension Changes	3,088
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	20,088
This increase reflects the cost of insurance for the City Council as described in the Budget Summary section of the Budget Book.	
Salary Proposal	151,885
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.	
NFP & CCAC Cost Projections	182,677
The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).	
Budget Amendment #2: Salary Changes	113,911
In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.	
Constituent Liaison/Policy Analyst (Grade 17)	117,500
The budget includes funding for a new Constituent Liaison/Policy Analyst position within the Council Office.	
Council Outreach and Communications	70,000
The budget includes funding for mailers from the City Council office.	
Part-time/Intern Assistants	112,500
Funding for additional interns is included in the budget.	



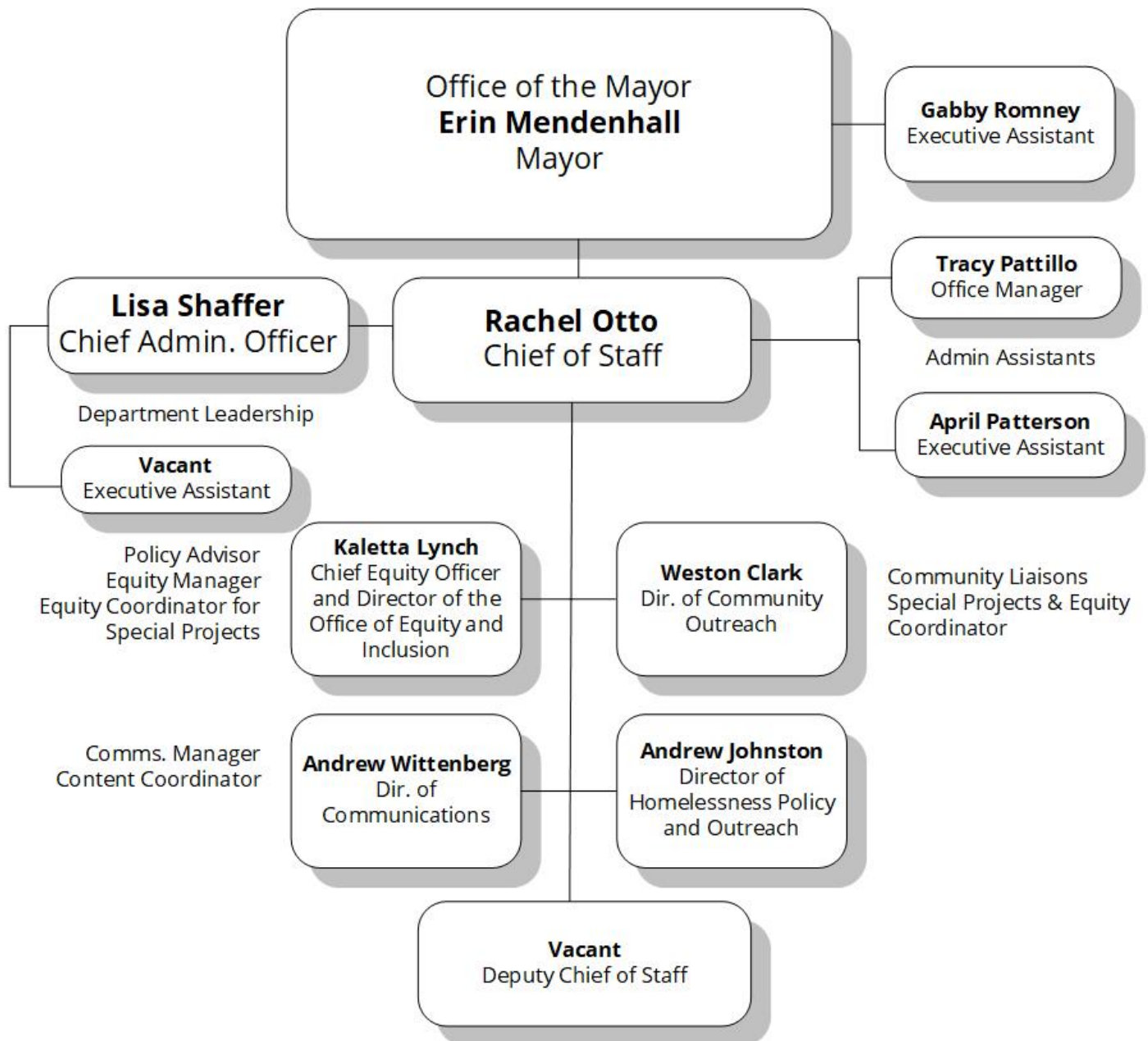
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OFFICE OF THE MAYOR

Organizational Structure
Fiscal Year 2022-23

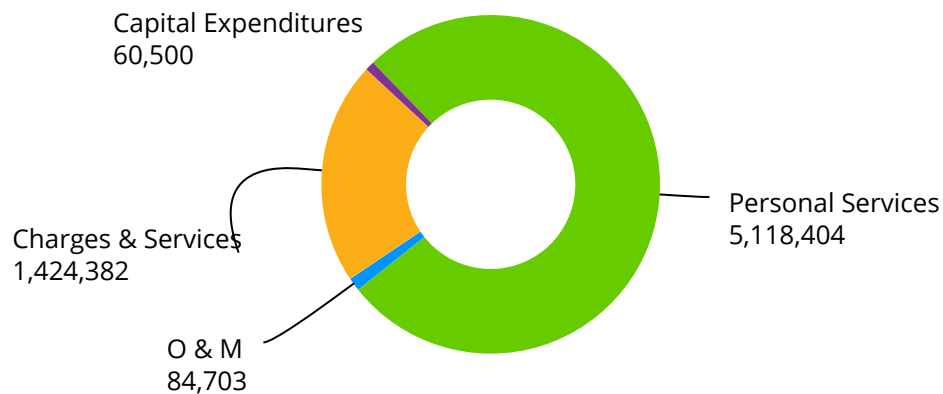




Office of the Mayor
Erin Mendenhall, Mayor of Salt Lake City

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 FTE
DEPARTMENT BUDGET				
Personal Services	2,918,856	4,006,865	5,118,404	
O & M	32,433	84,703	84,703	
Charges & Services	533,757	669,712	1,424,382	
Capital Expenditures	—	500	60,500	
Total Office of the Mayor	3,485,045	4,761,780	6,687,989	
DIVISION BUDGETS				
Community Affairs	95,581	734,111	1,023,918	5.00
Executive Staff	3,389,464	4,027,669	5,664,071	27.00
Total Office of the Mayor	3,485,045	4,761,780	6,687,989	
FUNDING SOURCES				
General Fund	3,485,045	4,761,780	6,687,989	32.00
Total Office of the Mayor	3,485,045	4,761,780	6,687,989	
FTE by Fiscal Year	26.00	30.00	32.00	

FY 2023 Department Budget





Office of the Mayor

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

Personal Services Base to Base Changes	-41,962
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Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Pension Changes	11,075
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The budget includes changes as required for participation in the Utah state pension system.

Insurance Rate Changes	22,384
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This increase reflects the cost of insurance for the City Council as described in the Budget Summary section of the Budget Book.

Salary Proposal	92,588
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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.

NFP & CCAC Cost Projections	250,152
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The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).

Budget Amendment #2: Salary Changes	122,663
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In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.

Budget Amendment #6: Executive Assistant	94,208
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The budget includes funding for an Executive Assistant position for the Mayor's Office. The position was added in budget amendment #6 of fiscal year 2022.

Policy Issues

Move REP Commission Senior Staff Position Funding (From Non-Departmental)	190,000
--	----------------

This positions funding was in Non-departmental. Moving funding to where the FTE is located.

Remove Sponsorship Awards (One-time)	-5,000
---	---------------

The budget reduces one-time funding for sponsorships for non-profits at small events such as sponsorship tables.

Remove Cultural Ambassador Pilot Program (One-time)	-9,850
--	---------------

The budget recommendation removes one-time funding for Community Cultural Ambassadors program.

Art Under the Bypass (One-time)	60,000
--	---------------

Funding is being recommended for maintenance for an art installation from a number of year's back that the City agreed to maintain.

City County Building Police Presence	177,800
---	----------------

This funding is included to fund a police officer in the CCB five days per week during building hours, including evenings when Planning Commission or City Council is meeting.



Language Access Unified Budget **300,000**

As part of the Language Access Plan and policy, the Mayor's Office is unifying the translation and interpretation budget under the Office of Diversity, Equity, and Inclusion to streamline and to help ensure that the City moves toward consistent translation and interpretation services across departments.

Stipends for Boards and Commissions **119,120**

The budget includes funding to increase the ability for all community members to be able to participate on boards and commissions, the mayor is proposing a stipend. This amount represents \$40/meeting for all boards, beginning in October of this year.

Fleet Block Engagement **100,000**

This funding is intended to secure an outside expert to advise the City on the Fleet Block development process and help ensure that the City is engaging and including all stakeholders.

City Staff Appreciation **60,000**

Funding is being recommended for winter and summer gatherings and gifts for City employees.

Deputy CAO (Grade 39) (10 Months) **183,031**

Funding is included for a Deputy Chief Administrative Officer (CAO) positions. This position will assist the existing CAO with priority projects.

Citywide Promotional Branding **200,000**

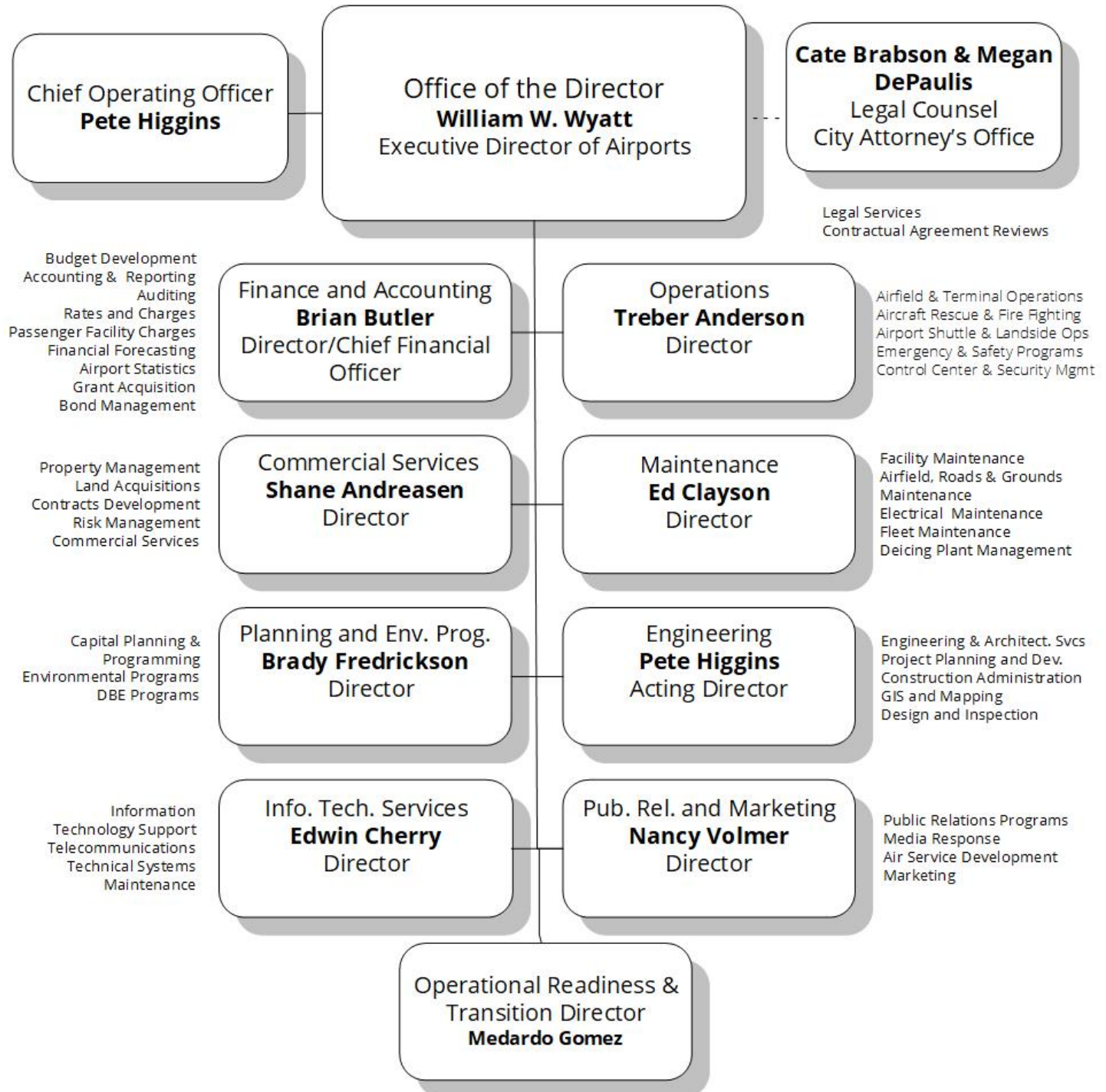
The budget includes funding for a set aside for citywide promotion in advance of the NBA All-Star Game and Outdoor Retailers.

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DEPARTMENT OF AIRPORTS

Organizational Structure Fiscal Year 2022-23





Department of Airports

Airport Overview

The Salt Lake City Department of Airports manages Salt Lake City International Airport (the Airport), Tooele Valley Airport, and South Valley Regional Airport. The Airport serves a multi-state region and consists of three air carrier runways and a general aviation runway and is classified as a large hub airport. The Airport's extensive route network served over 13.1 million enplanements in FY2019. Enplaned passengers are estimated to increase approximately 21.1% from the FY2022 budget of 11.5 million enplanements to 13.9 million enplanements for FY2023. In September of 2020, the Airport opened portions of phase one of the new airport, which included a new terminal, the gateway center, concourse A west and a new parking garage. A portion of concourse B west was opened in October of 2020. By the end of April of 2021, the old Airport facilities were completely demolished to make way for phase two of the new airport. During FY2022 and continuing into FY2023, Concourse A east will be completed with 4 gates opening in the Spring of 2023 and the remaining 18 gates opening in the Fall of 2023. In addition, the Central Tunnel and 4 gates on Concourse B east will be complete by the Fall of 2024.

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

The Department of Airports is an Enterprise Fund. It is not supported by property taxes, General Funds of local governments or special district taxes. Capital funding requirements for FY2023 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	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Pass the Transportation Security Administration's annual security inspection, TSR 1542 Security Regulations	Passed	Passed	Passed	Passed	Pass
Pass the annual certification by the FAA per Regulation 139	Passed	Passed	Passed	Passed	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	3.90	5.41	11.25*	11.56*	8.16*

*Reflects impacts of COVID-19



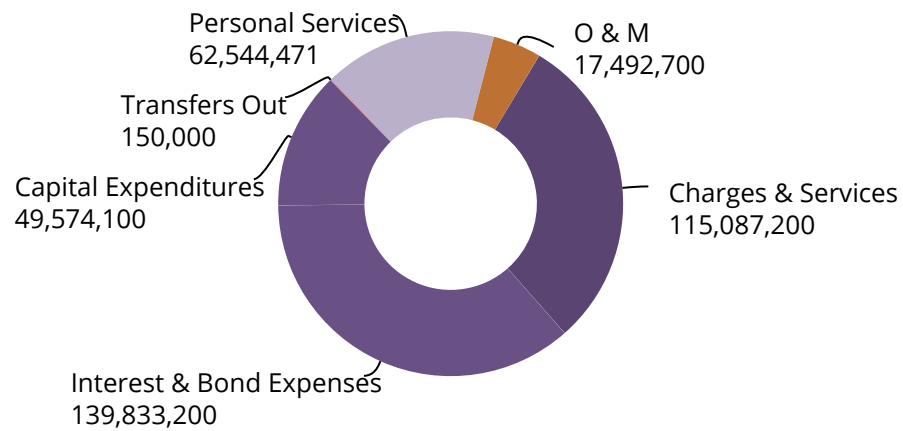
Salt Lake City Department of Airports

William W. Wyatt, Department Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 FTE
DEPARTMENT BUDGET				
Personal Services	50,586,137	55,030,100	62,544,471	
O & M	11,041,426	14,898,000	17,492,700	
Charges & Services	73,642,490	93,673,000	115,087,200	
Interest & Bond Expenses	86,614,436	145,744,600	139,833,200	
Capital Expenditures	562,730,177	397,296,800	49,574,100	
Transfers Out	—	150,000	150,000	
Total Department of Airports	784,614,666	706,792,500	384,681,671	
DIVISION BUDGETS				
Office of the Director	1,319,027	1,957,882	2,079,942	6.00
Finance & Accounting	654,063,519	546,122,886	204,495,275	16.50
Operation	37,581,976	48,453,663	55,907,488	196.80
Commercial Services	4,598,432	7,749,320	6,194,728	16.00
Maintenance	62,928,896	73,664,874	82,419,899	294.50
Planning and Environmental	1,370,099	1,926,509	2,132,218	9.00
Engineering	2,959,814	3,850,577	3,938,376	31.00
Information Technology	9,550,486	12,844,706	15,260,060	37.00
Public Relations and Marketing	1,421,194	1,673,083	1,778,685	4.00
Airport Police	8,821,223	8,549,000	10,475,000	
Total Department of Airports	784,614,666	706,792,500	384,681,671	
FUNDING SOURCES				
Airport Fund	230,923,713	315,634,500	342,868,171	610.80
Airport Terminal Redevelopment	553,690,953	391,158,000	41,813,500	
Total Department of Airports	784,614,666	706,792,500	384,681,671	
FTE by Fiscal Year	610.80	610.80	610.80	



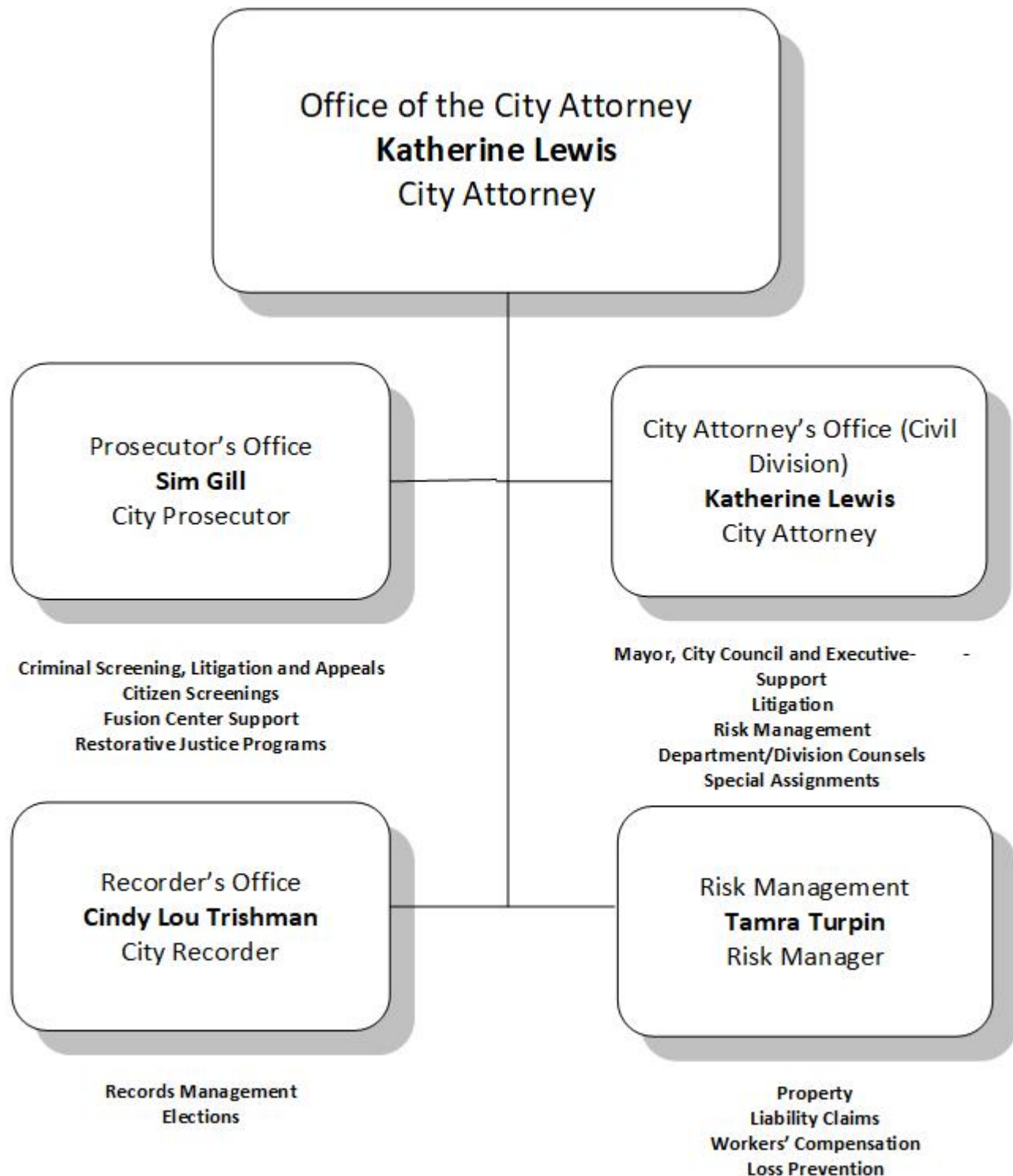
FY 2023 Department Budget





OFFICE OF THE CITY ATTORNEY

Organizational Structure
Fiscal Year 2022-23





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 Actuals	2022 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%	TBD	50%
Maintain the number of open litigation holds to less than a 10% increase from year to year	7% Decrease	3% Decrease	1% increase	TBD	
Maintain the number of open litigation cases to less than a 10% increase from year to year	11% Increase	11% Decrease	1% increase	TBD	
Maintain a disposition rate of 85% or higher.	90%	90%	80%	TBD	85%
Have City Council Minutes approved and available to the public within 30 days at least 95% of the time.	90%	95%	70%	TBD	95%
Number of GRAMA requests received by the City annually	10,393	14,899	14,929	TBD	15,500
Annual percentage increase in GRAMA requests	(27)%	36%	.2%	TBD	
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%	TBD	100%
Number of workers' compensation claims filed, based on date of injury	279	275	571	TBD	570
Number of property damage claims filed, based on date of loss.	215	241	172	TBD	209
Number of bodily injury claims filed, based on date of loss	41	30	31	TBD	34

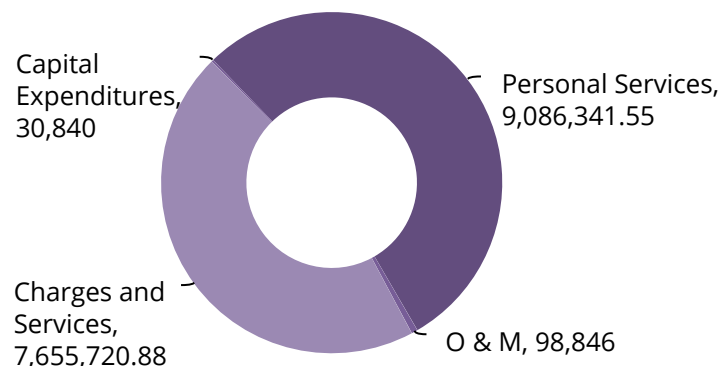


Salt Lake City Attorney's Office

Katherine Lewis, City Attorney

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 FTE
DEPARTMENT BUDGET				
Personal Services	6,790,336	8,257,264	9,086,342	
O & M	53,813	98,845	98,846	
Charges & Services	5,228,624	6,689,672	7,655,721	
Capital Expenditures	21,510	30,840	30,840	
Total Attorney's Office	12,094,283	15,076,621	16,871,748	
DIVISION BUDGETS				
City Attorney's Office (Civil Division)	4,026,471	6,390,080	7,214,860	28.00
City Recorder	674,700	831,105	1,222,358	8.75
Risk Management	4,188,389	4,113,406	4,627,849	3.00
Prosecutor's Office	3,204,723	3,742,030	3,806,682	30.25
Total Attorney's Office	12,094,283	15,076,621	16,871,748	
FUNDING SOURCES				
General Fund	6,813,233	8,029,302	9,074,133	58.50
Governmental Immunity Fund	1,460,608	2,933,913	3,169,767	9.00
Risk Fund	3,820,442	4,113,406	4,627,849	2.50
Total Attorney's Office	12,094,283	15,076,621	16,871,748.43	
FTE by Fiscal Year	60.75	66.75	70.00	

FY 2023 Department Budget





Office of the Salt Lake City Attorney

Changes discussed below represent adjustments to the FY 2021-22 adopted General Fund budget.

Personal Services Base to Base Changes (385,016)

Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Annualization of Partially Funded Positions 17,870

Annualized funding for those positions added for only a portion of fiscal year 2022.

Pension Changes 3,976

The budget includes changes as required for participation in the Utah state pension system.

Insurance Rate Changes 35,948

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

Salary Proposal 262,272

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.

NFP & CCAC Cost Projections 266,000

The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).

Budget Amendment #2: Salary Changes 215,323

In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.

Budget Amendment #2: Minutes and Records Clerk 87,740

Policy Issues

Remove Office Victim Advocate - Grant Funding Match (One-time) (18,500)

In fiscal year 2022, the City received funding for a Victim Advocate through a grant. The grant required an \$18,500 match. The budget removes the one-time funding.

Special Consultant - Union Negotiations, CRB Outside Counsel 111,600

Union Negotiations, CRB outside counsel, and the Title VI consultant are areas of importance to the City. Responsibility for coordinating outside counsel and consultants, review of work, and payments resides within the Attorney's office. These above-mentioned items have grown in scope or are new responsibilities for the office.

EDiscovery Tech Contract Increases (Westlaw Contract) 10,908

The recommended budget includes funding for increased costs associated with Westlaw, the City's legal research tool.

Primegov - Admin (Transmittals, Laserfiche Connection & OMPA Practice) 50,000

As an effort to streamline and support the Administration's approval process through Transmittal development and Boards & Commissions Support, the Primegov software will be a resource connecting to Laserfiche, as well as establishing consistency in OMPA practice.

Election Costs (SL County & Communications Prep) (Contractual) 15,000

In 2023, a potential increase will be consideration of whether Ranked Choice Voting Pilot Project is a desirable approach for Salt Lake City. The recommended budget includes funds to cover additional printing/preparation costs as well as an increased funding cost for RCV.



Legal Secretary III (Attorney's Office) (Grade 18) (10 Months)

69,230

With the continued growth of the City we need to be sure the attorneys who give advice, represent and defend the city have the necessary support. We have 3 Legal secretaries who support 25 people in both litigation, transactional, and administrative work. Workloads are at an all time high and we believe adding a 4th Legal Secretary will allow us to better serve the city without danger of burnout. Litigation cases are becoming more sophisticated with increased use of technology, body cam footage, and political impact. We added a new Legal Secretary position last fiscal year expecting that that position would review plats 50% of the time and handle litigation work the remaining 50%. Plats have picked up to the extent that it now takes 90% of an FTE. Here is the number of cases in the last two years. As you can see we are already on track for an even busier year.

Reclassify City Recorder Position (Grade 33 to Grade 35)

50,357

Our city recorder is paid at city market rate for grade 33 which is \$48.58 market and we would like to reclass to 35 at \$53.56 city market rate. The recorders office has taken on many new the responsibilities and we believe that compensation for this role should reelect the increased responsibilities in the focus areas of Our Growth, Our Community, and Our Family.

Boards & Commissions Recognized Org Liaison (Grade 23) (10 Months)

83,175

Proposed to be an FTE managing Boards and Commission Training, Support Staff Training & Process Alignment for OPMA compliance, management of process for applications, interviews, and terms; and completing recognized community organization applications and renewals; raising policy level issues in these two areas for consideration. This new position will take the current work from the Mayor's office and place it in the Records office allowing for process consistency and streamlined communication with the elected offices and improving outreach efforts, especially in marginalized communities. Pay grade 23, Title to be created.

Archive Clerk PT to FT (Grade 21) (10 Months)

57,027

Increasing staff workload for the clean-up of paper files and the move to digital has created a need for the Archives Clerk to move from a part-time to a full-time position. Due to the responsibility level, increased records requests, implementation of a Citywide retention policy, and consistent review and research of electronic and paper files, I am proposing this be made into a full-time position with a classification closely aligned with the Minutes & Records Clerk positions.

Retention, Classification (6 positions; Records Office)

111,921

Six positions in the Records office have elevated responsibilities due to the level of service we have recently provided. The responsibilities now provide an increased opportunity to develop professionally, leading to a design of increased retention necessity and institutional knowledge developed through new training and processes. This relates to the Mayor's goals of growth and family

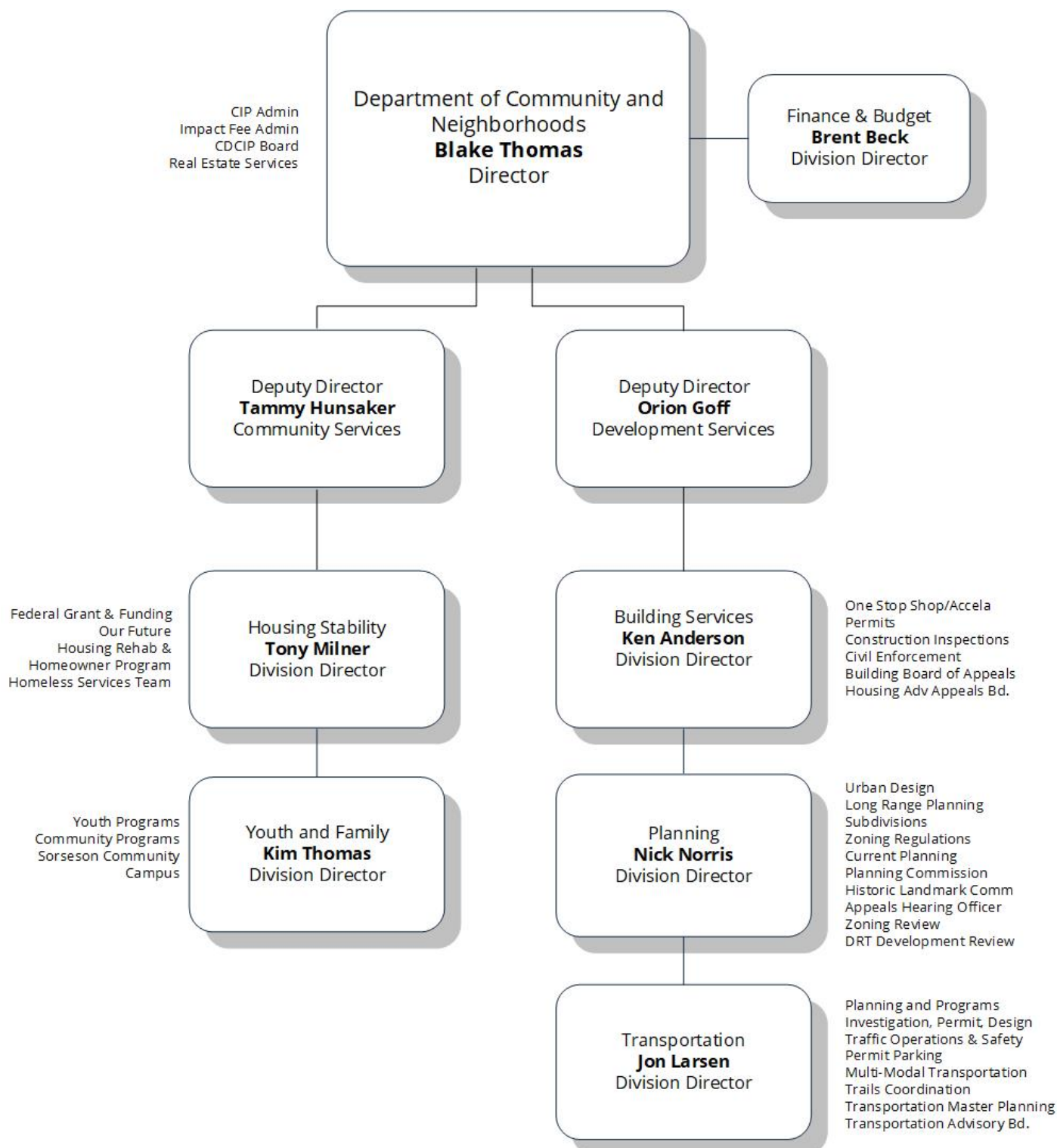


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DEPARTMENT OF COMMUNITY & NEIGHBORHOODS

Organizational Structure Fiscal Year 2022-23





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***

Blake Thomas, Director
Orion Goff, Deputy Director
Tammy Hunsaker, Deputy Director

Mission Statement

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

1. Upward Mobility
2. Housing Choice
3. Community Investment
4. Transportation Options
5. A 15-Minute City, and
6. Safe and Healthy Built Environments.

Department Performance Measurements

Measure	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Building Services Number of building safety and code compliance inspections completed	49,985	54,940		52,000	52,000
Transportation Number of Annual Service Requests (stop signs, speeding, signal timing, parking, etc.)	723	724	958	800	800
Planning Number of Planning Applications received annually	1,122	1,097		975	975
HAND Residents Assisted - Federal Direct	7,330	4,277	10,723	10,000	9,000



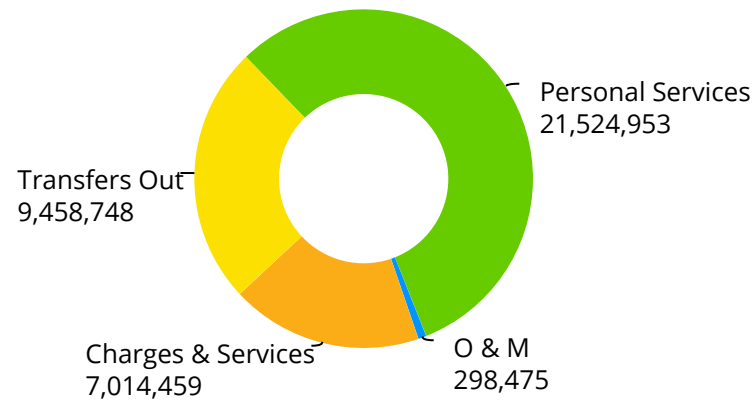
Salt Lake City Department of Community & Neighborhoods

Blake Thomas, Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 FTE
DEPARTMENT BUDGET				
Personal Services	20,275,368	18,669,056	21,524,953	
O & M	302,688	291,754	298,475	
Charges & Services	3,332,479	5,437,156	7,014,459	
Capital Expenditures	12,636	13,000	—	
Transfers Out	8,695,770	4,900,000	9,458,748	
Total Community and Neighborhoods	32,618,941	29,310,966	38,296,635	
DIVISION BUDGETS				
Building Services	6,636,605	6,394,224	7,209,567	63.00
Office of the Director	1,709,299	1,858,219	2,839,519	15.00
Engineering	4,843,208	—	—	—
Housing Stability	4,346,941	6,217,401	7,711,919	21.00
Planning	3,233,930	4,584,931	4,939,342	41.00
Transportation	11,848,958	8,034,077	13,030,069	28.00
Total Community and Neighborhoods	32,618,941	29,310,966	38,296,635	
FUNDING SOURCES				
General Fund	23,556,363	24,003,824	28,837,887	188.00
Transportation Fund	9,062,578	5,307,142	9,458,748	
Total Community and Neighborhoods	32,618,941	29,310,966	38,296,635	
FTE by Fiscal Year	207.00	179.00	188.00	



FY 2023 Department Budget





Department of Community and Neighborhoods

Changes discussed below represent adjustments to the FY 2021-22 adopted budget.

Personal Services Base to Base Changes -13,013

Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Annualization of Partially Funded Positions 109,492

Annualized funding for those positions added for only a portion of fiscal year 2022.

Pension Changes 21,299

The budget includes changes as required for participation in the Utah state pension system.

Insurance Rate Changes 118,736

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 78,173

Finance Department 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 774,413

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.

NFP & CCAC Adjustments 240,944

The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).

Budget Amendment #2: Salary Changes 557,443

In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.

Budget Amendment #2: Transfer Youth and Family Community and Program Manager from Grant Funding 92,899

Budget Amendment #2 of fiscal year 2022 saw the Youth and Family Community and Program Manager moved from being grant funded to being funded through the General Fund.

Budget Amendment #4: Transfer Special Projects Coordinator for the Community Connections Program from ARPA Funding 96,175

Budget Amendment

Fleet Fuel Cost Increase 23,100

Funding to meet the rising cost of fuel in today's economy.

Policy Issues

Transfer 3 Employees from the Transportation Fund (Revenue Offset) 368,336

The budget include a shift in how three employees in the Transportation Division of CAN are funded. These positions had previously been funded from the Transportation Fund. In order to properly account for these positions it has been determined that the associated funding should be recognized as a revenue to the General Fund and the employees will then be paid for out of the General Fund.

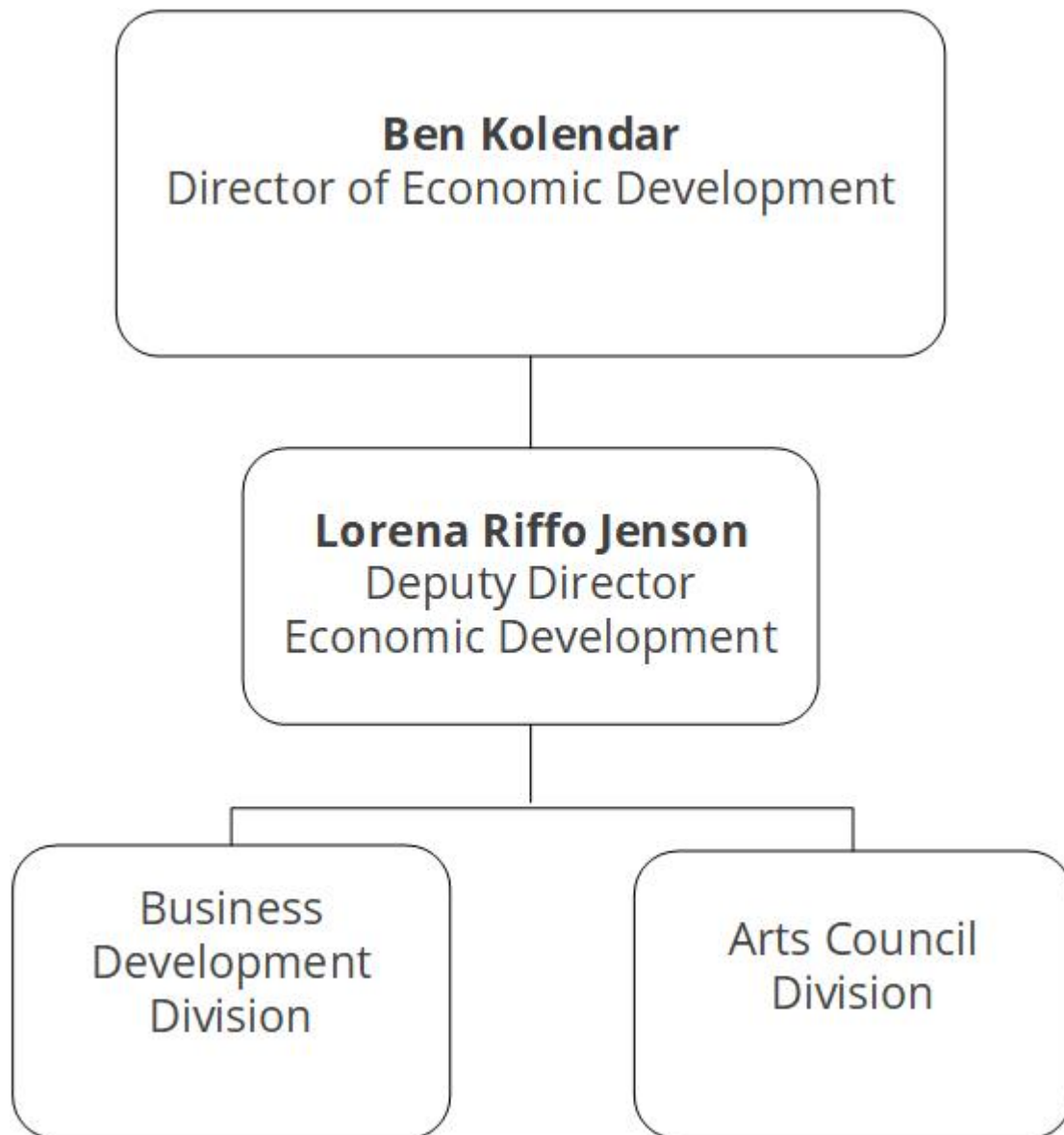


Youth & Family Pay Increases	150,254
Funding is being recommended for pay increases for positions within the Youth and Family division. The recent expansion and an increase in the variety of programming in the division have necessitated the reclassification of Community Programs Managers to Sr. Community Programs Managers, as well as the reclassification of the current Program Assistant positions to Community Programs Managers.	
Sales Tax Option: Transportation Planner III Positions (Grade 28) (10 Months)	214,747
The budget includes funding for two Transportation Planner III positions to work toward the broader implementation of the Livable Streets program. The goal of the Livable Streets Program is to improve safety for motorists, pedestrians and cyclists by combating speeding and other unsafe behaviors in residential areas. Through design, it seeks to encourage safer, more responsible driving, to improve the overall safety, livability, and attractiveness of neighborhood streets in Salt Lake City. The positions include \$8,800 in one-time funding.	
Civil Enforcement Officer (Grade 17) (10 Months)	67,160
The City's ordinance requires rental apartment buildings with three or more units to be inspected every four years. The City currently has over 2,400 buildings licensed as rentals that need to be checked every four years. The Building Services division is currently working on inspecting buildings that haven't been inspected in over ten years. The budget includes an addition Civil Enforcement Officer position to help address this need.	
Building Inspector I Positions (Grade 19) (10 Months)	154,813
The budget includes funding for two Building Inspector I positions. The addition of these positions will help address the need for inspections that has doubled over the past ten years. This position includes \$9,400 in one-time funding.	
Northwest Quadrant Liaison (Grade 29) (10 Months)	111,675
Position that is the "single point of contact" for development in the Northwest Quadrant, as required by state code in the Inland Port bill that passed during the 2002 legislative session. There is \$4,400 in one-time funding.	
Planning - Historic Preservation Survey	75,000
The City has a robust preservation program that relies on surveys to administer. There are currently three local historic districts that are in need of historic building survey updates. Funding is being recommended for these surveys. Updating the surveys will help residents acquire tax credit incentives. Preservation and reuse of historic building also reduces resource and material consumption.	
Youth & Family - My Brother's Keeper FTE (Grade 26) (10 Months)	102,320
The My Brother's Keeper initiative is a targeted mentoring program for minority youth. The program is an initiative of the Mayor's office and will work closely with several nonprofits and education institutions to eliminate barriers and create pathways of opportunity for youth. The funding will provide salary and benefits for a full time program manager in Youth and Family who will oversee the implementation and sustainability of the program.	
CCC Lease / CAM / Utilities	300,000
Funding is included for Community Connections Center (CCC) lease for \$208,368, CAM \$37,044, utilities at \$15,000 and maintenance at \$39,588.	
Homeless - Increased Landfill Fees Associated with Camp Abatements	17,000
Funding has been included to cover the increased cost of landfill fees associated with the homeless camp abatements.	
Downtown Street Ambassador Program	1,288,101
Funding is included for the City's expanded Downtown Ambassadors Program to the Central City and Ballpark neighborhoods.	
CCC & Green Team 6 Month Reduction	-115,000
Wasatch Community Gardens Green Team and the old CCC, program was eliminated at the end of December 2021, reduction for the remaining half year budget.	



DEPARTMENT OF ECONOMIC DEVELOPMENT

Organizational Structure
Fiscal Year 2022-23





Department of Economic Development

Department Vision Statement

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

Department Mission Statement

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

Department Overview

The Salt Lake City Department of Economic Development is working hard to make Salt Lake City a better place to 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 Opportunity, Visit Salt Lake and Salt Lake County. Also, the Department has developed local partnerships with entities that include, Salt Lake City Arts Council Foundation, the Downtown Alliance, Suazo Business Center, the Salt Lake Chamber and the Diverse Chambers of Commerce in the Salt Lake City Area.

*Business Development Division Performance Measurements

Business Development Performance Measure	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Site Visits to Prospective & Local Businesses	316	189	64	≥160	≥225
New Leads Generated	322	211	131	≥160	≥200
New Opportunities Created from Leads	159	147	138	≥110	≥110
WINs (Written Impact Narrative) co-published investment successes with companies	19	11	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 (Division) Mission Statement

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

Arts Council Performance Measure	2019 Actual	2020 Actual	2021 Actuals	2022 Target	2023 Target
Attendees	49,444	35,771.00	36,070.00	40,000.00	40,000.00
Artists Served	1,839	843	1,532.00	1,500	1,500
Total Grants Awarded	109	116	151	150	150

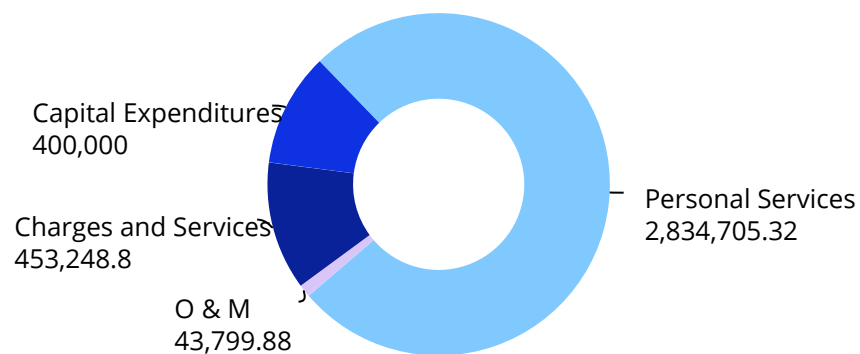


Department of Economic Development

Ben Kolendar, Department Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 FTE
DEPARTMENT BUDGET				
Personal Services	1,788,412	2,059,032	2,834,705	
O & M	19,875	43,800	43,800	
Charges & Services	430,187	412,083	453,249	
Capital Expenditures	200	200,000	400,000	
Total Economic Development	2,238,674	2,714,915	3,731,754	
DIVISION BUDGETS				
Economic Development	1,440,165	1,838,170	2,458,857	13.00
Arts Council	548,509	626,745	1,022,897	9.00
Cultural Core	250,000	250,000	250,000	
Total Economic Development	2,238,674	2,714,915	3,731,754	
FUNDING SOURCES				
General Fund	2,238,674	2,714,915	3,731,754	22.00
Total Economic Development	2,238,674	2,714,915	3,731,754	
FTE by Fiscal Year	18.00	18.00	22.00	

FY 2023 Department Budget





Department of Economic Development

Changes discussed below represent adjustments to the FY 2021-22 adopted budget.

Personal Services Base to Base Changes	27,752
Base to base changes compares personal services costs adopted as part of the FY 2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. 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	35,948
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.	
Salary Proposal	102,272
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.	
NFP & CCAC Cost Projections	144,536
The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).	
Budget Amendment #2: Salary Changes	69,935
In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.	
Budget Amendment #6: Arts Council Staffing	309,824
The budget includes funding for Arts Council staff and related ongoing expenses that was approved as part of budget amendment #6 of fiscal year 2022. The positions were added to address the challenges posed by increasing workload as well as the need to support the Mayor's Advisor on Arts & Culture role.	
<hr/> Policy Issues <hr/>	
Arts Council Operating Expenses	45,000
The budget includes funding to cover increases in operating expenses related to professional development and cell phone reimbursements for existing and new incoming staff. The COVID-19 Pandemic has changed work dynamics resulting in the Arts Council's staff having to work under a hybrid environment.	
Construction Mitigation Funding	200,000
The budget includes additional construction mitigation funding to continue the service provided by the City starting last fiscal year. The funding will be used to provide grants to businesses affected by construction projects that have caused loss of revenue.	

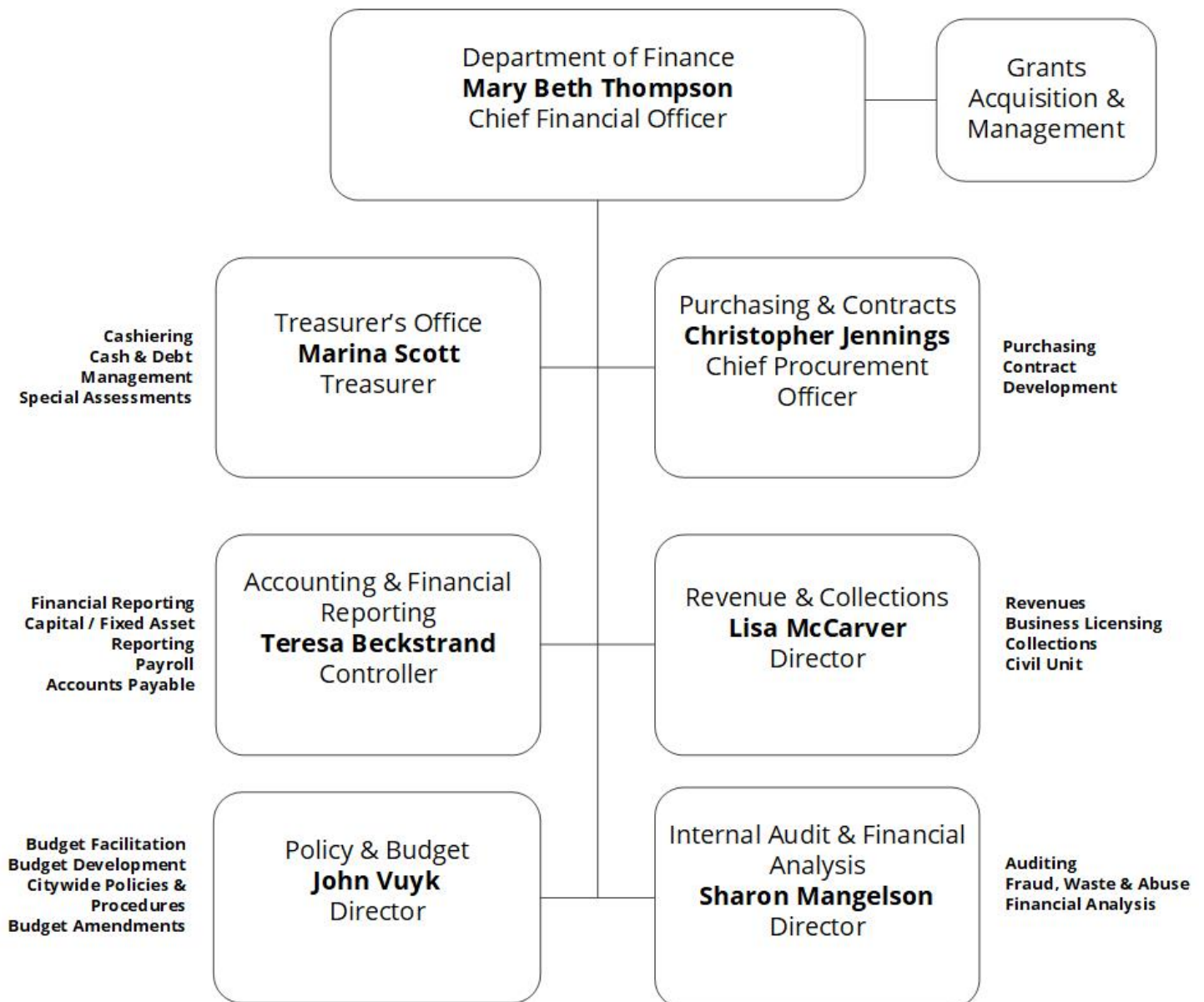


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DEPARTMENT OF FINANCE

Organizational Structure Fiscal Year 2022-23





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	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Maintain a General Fund Balance between 15% and 18%	14.60%	21.36%	23.96%	>15%	>15%
Maintain the City's prestigious AAA rating	AAA	AAA	AAA	AAA	AAA



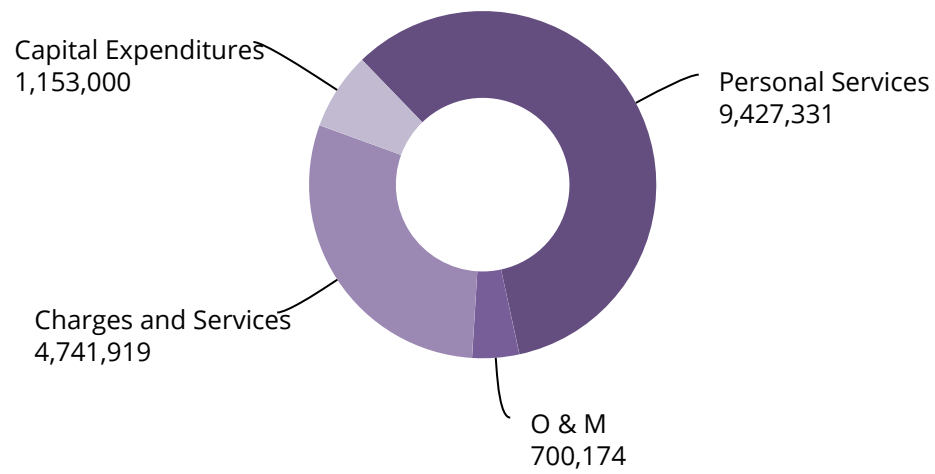
Salt Lake City Department of Finance

Mary Beth Thompson, Chief Financial Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 FTE
DEPARTMENT BUDGET				
Personal Services	7,061,164	7,522,703	9,427,331	
O & M	128,687	689,174	700,174	
Charges & Services	1,706,316	4,525,379	4,741,919	
Capital Expenditures	165,524	1,153,000	1,153,000	
Total Finance Department	9,061,691	13,890,256	16,022,424	
DIVISION BUDGETS				
Accounting & Financial Reporting	2,190,279	2,517,068	2,666,162	23.00
Policy & Budget	565,117	559,958	1,697,696	4.00
Purchasing & Contracts	891,756	1,011,626	1,266,089	11.00
Revenue & Collections	1,754,500	2,004,412	2,233,011	24.00
Internal Audit & Financial Analysis	876,172	936,046	1,134,336	6.00
Treasurer's Office	1,577,373	1,774,209	1,868,193	9.00
OneSolution Maintenance	1,206,495	5,086,937	5,156,937	
Total Finance Department	9,061,691	13,890,256	16,022,424	
FUNDING SOURCES				
General Fund	7,819,634	8,767,757	10,829,925	76.70
IMS Fund	1,206,495	5,086,937	5,156,937	
Risk Fund	35,562	35,562	35,562	0.30
Total Finance Department	9,061,691	13,890,256	16,022,424	
FTE by Fiscal Year	72.00	72.00	77.00	



FY 2023 Department Budget





Department of Finance

Changes discussed below represent adjustments to the FY 2021-22 adopted budget.

Personal Services Base to Base Changes	204,206
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Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Annualization of Partially Funded Positions	28,721
--	---------------

Annualized funding for those positions added for only a portion of fiscal year 2022.

Pension Changes	5,096
------------------------	--------------

The budget includes changes as required for participation in the Utah state pension system.

Insurance Rate Changes	53,184
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This reflects an increase in the cost of insurance for the Finance Department as described in the Budget Summary section of the Budget Book.

Merit Changes	9,999
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Finance Department 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	323,906
------------------------	----------------

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.

NFP & CCAC Cost Projections	480,312
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The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).

Budget Amendment #2: Salary Changes	238,180
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In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.

Budget Amendment #6: Grants Manager	131,888
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The budget includes funding related to the Grants Manager position moved from ARPA funding to the General Fund in budget amendment #6 of fiscal year 2022. This position manages all grants, including ARPA. Since ARPA funds need to be specifically dedicated, this position doesn't qualify for ARPA funding and had to be moved to and funded by the General Fund.

Policy Issues

Purchasing Deputy Director - (Grade 33) (10 Months)	130,689
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The budget includes funding for the addition of a Purchasing Deputy Director position. The increasing demand on contracts and purchase orders, as well as an increase in contract spending has necessitated this position, and it will allow the Purchasing division of Finance to meet demand in a timely manner.

Purchasing Outreach for Diversity & Local Business	40,000
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Funding is being recommended for the Purchasing division to undertake efforts to outreach to diverse and local businesses. This effort will better encourage these businesses to participate as vendors for the City and bring the City the best qualified vendors potentially lowering costs and providing better efficiency. The recommendation includes \$30,000 in one-time funding.



Financial Analyst for Budget Division - (Grade 32) (10 Months)

125,437

An additional Financial Analyst is being recommended for the Budget division of Finance. This position would primarily be tasked with working with the several departments that don't currently have a finance person. It would assist with these department's various finance and budget related needs.

Financial Analyst - (Grade 32) (10 Months)

125,437

With all the data being gathered and with the City's advancements in data driven decision making, the Finance Department is requesting an additional staff member to help analyze fiscal data.

Additional Position for Good Landlord Unit - (Grade 16) (10 months)

65,113

With the substantial increase in the number of rental units in the City, the Good Landlord staff is overwhelmed and unable to keep up with the workload. The addition of this position will improve the turnaround time on police reports and new owner notifications. Since the inception of the Good Landlord Program the City has seen an increase of 9,687 rental units. The continued trend is expected to be about an additional 2,000 per year in the foreseeable future. The addition of this position is anticipated to provide a revenue offset of approximately \$54,000 per year.

External Audit for Information Technology

75,000

One-time funding is being included for an external audit that will focus on the oversight of current IMS practices as compared to industry best practices. This audit will give IMS the leverage to make necessary changes in the department.

Resource X Program Budgeting Software

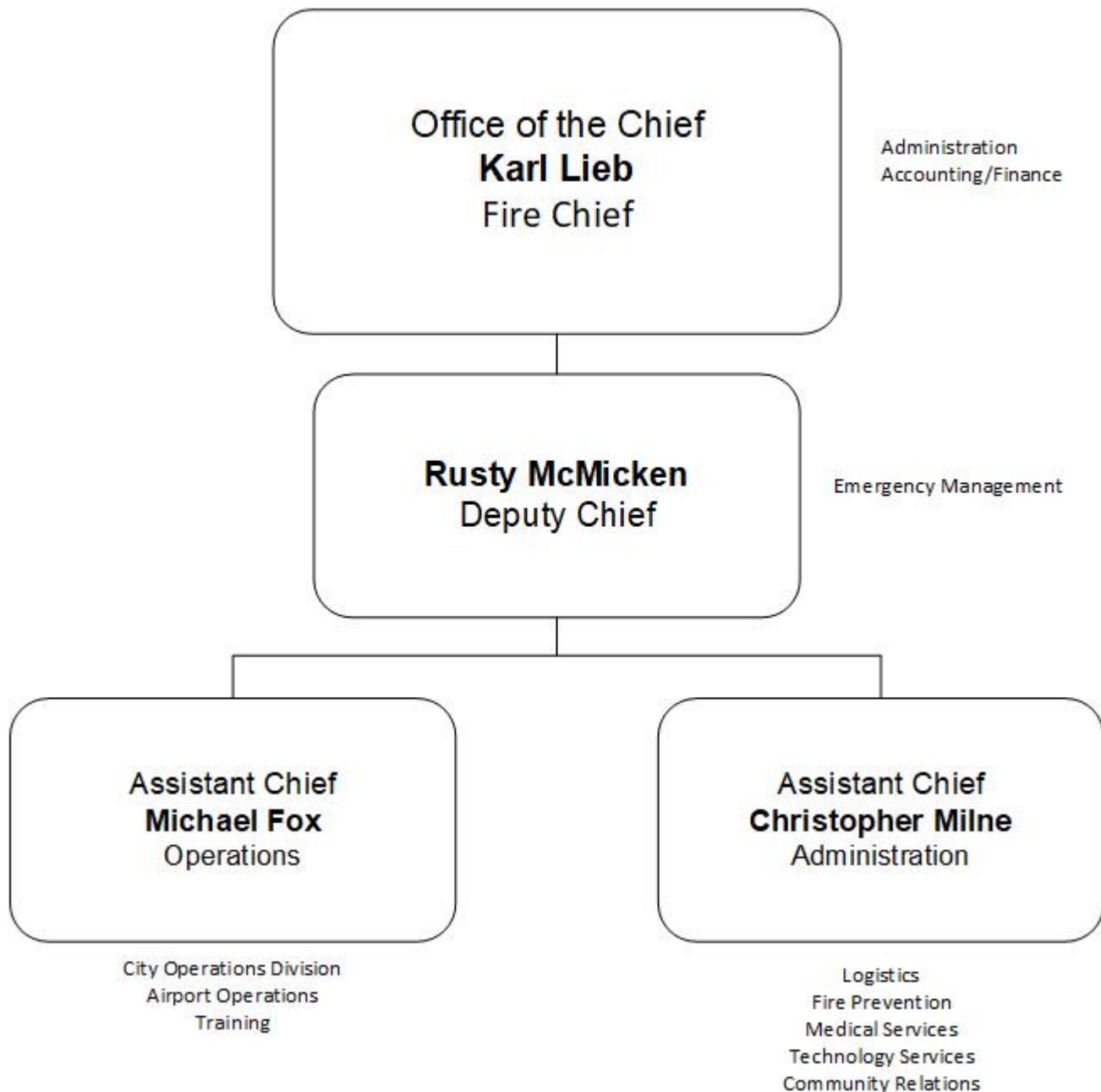
25,000

The Administration is beginning the process of moving toward a more program based approach to budgeting. The software the City is planning to utilize is Resource X. Up to this point, grant funds have covered the cost of the software and associated consulting. This funding will allow the City to continue to utilize the software in its program based budgeting approach.



FIRE DEPARTMENT

Organizational Structure Fiscal Year 2022-23





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 382 funded, full-time equivalent positions, divided into two battalions, serving in 14 stations covering 97 square miles.

All Firefighters hold a certification as Emergency Medical Technicians (Basic Life Support). The Department also has firefighters trained to specialty levels of Engineer, 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	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 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	7,692	4,835	3,539	>4,300	>4,300

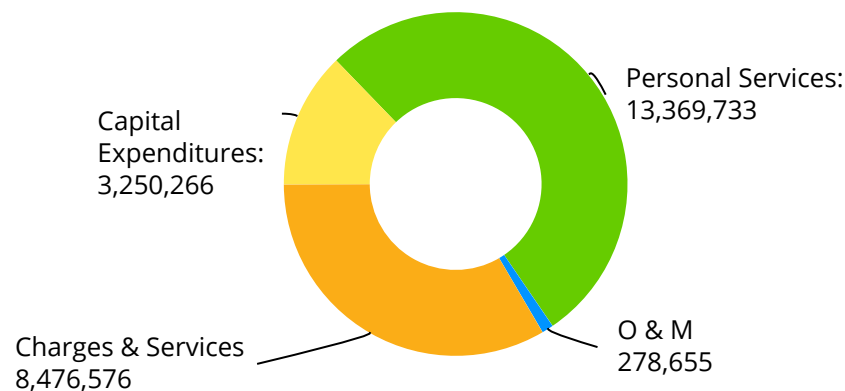


Salt Lake City Fire Department

Karl Lieb, Fire Chief

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 FTE
DEPARTMENT BUDGET				
Personal Services	37,712,360	41,291,239	45,679,000	
O & M	958,004	1,620,900	1,251,520	
Charges & Services	1,523,716	2,517,061	1,608,489	
Capital Expenditures	25,482	158,200	58,000	
Total Fire Department	40,219,561	45,587,400	48,597,009	
DIVISION BUDGETS				
Fire Administrative Services	6,719,853	6,849,396	8,024,795	74.00
Fire Office of the Chief	2,766,965	4,168,893	3,677,450	9.00
Fire Operations	30,732,743	34,569,111	36,894,764	309.00
Total Fire Department	40,219,561	45,587,400	48,597,009	
FUNDING SOURCES				
General Fund	40,219,561	45,587,400	48,597,009	392.00
Total Fire Department	40,219,561	45,587,400	48,597,009	
FTE by Fiscal Year	366.00	374.00	392.00	

FY 2023 Department Budget





Fire Department

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

Personal Services Base to Base Changes	(1,474,340)
Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Annualization of Partially Funded Positions	33,397
Annualized funding for those positions added for only a portion of fiscal year 2022.	
Pension Changes	(191,820)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	293,840
This reflects an increase in the cost of insurance for the Fire Department as described in the Budget Summary section of the Budget Book.	
Merit Changes	583,357
Fire Department 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	1,131,329
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.	
NFP & CCAC Cost Projections	42,071
The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).	
Budget Amendment #2: Salary Changes	1,625,043
In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.	
Sales Tax Option: Budget Amendment #4: CHAT (3 FTEs from Police, Funding from Non-Departmental)	316,092
3 FTEs were transferred from non-departmental/Police to Fire in fiscal year 2022 (Social Work Manager, Licensed Clinical Social Worker, and a Social Worker). The funding was not transferred in the original budget amendment. These new positions will work with the MRT Squads and offer mental health and other resources to those that need it.	
Fleet Fuel Cost Increases	116,009
Funding to meet the rising cost of fuel in today's economy.	

Policy Issues

Remove Fire Department Deployment Expense Reimbursement (One-time)	(515,000)
During Fiscal Year 2021 the Fire Department deployed personnel and resources to support fires in the west. The Department received partial reimbursement for these expenses in fiscal year 2021, but anticipated receiving the remaining funds in fiscal year 2022. This funding is recommended to be removed in this budget.	
Remove Emergency Management Phase 2 (One-time)	(36,066)
The fiscal year 2022 budget included funding for expansion of the Emergency Management division of Salt Lake City Fire. This budget is recommended to be removed.	



Sales Tax Option: Shift MRT from ARPA Funding

288,262

The Fire Department was granted a new MRT squad (4 FTEs) in January 2022. This was originally funded through the federal ARPA grant dollars. Fire did not specifically request the change of funding; however, this change will help to ensure the program is funded after ARPA funds are spent.

Firefighter Turnout Gear

82,000

Funding of \$60,000 is being included to address the rising cost of firefighter turnout gear, the personal protective equipment issued to each firefighter. Funding of \$10,000 for repair price increases is also included. The budget also includes a one-time amount of \$12,000 for a small HVAC system for the Fire Logistics PPE room which can routinely reach over 90 degrees during the summer months.

Emergency Management Office Facilitator - (Grade 19) (10 Months)

72,807

The budget includes funding for an Office Facilitator within Emergency Management. This position will perform administrative tasks currently undertaken by existing Emergency Management personnel, but better suited for an Office Facilitator.

Firefighters & Emergency Management Personnel - (Grade 17) (11 Months)

220,698

Funding is included for 3.0 additional firefighters assist the department as it grapples with the high cost of constant staffing, retirement payouts, injury leave and workers' compensation claims. The 4-handed staffing requirement between the city and the Local 81, virtually eliminates all "vacancy savings" as open shifts are "bought back" the majority of times with overtime dollars. While we have made progress towards a "true" budget, the department is forced to sacrifice equipment and supplies for the benefit of personnel expense. This request would help alleviate this budget constraint in a phased approach. 3 new Firefighters are proposed to start in our August 2022 new firefighter recruit academy as well as 3 additional new Firefighters proposed to start in February 2023. This phased approach is to balance availability in our Fire Academy and budget dollars. A total of \$600 is included as one-time funding.

Firefighters & Emergency Management - (Grade 17) (5 Months)

101,790

The aforementioned narrative also pertains to the these 3.0 additional FTEs, which will be funded for five months of the fiscal year. \$600 in one-time is also included with this recommendation.

Sales Tax Option: MRT Expansion (Grade 17) (11 Months)

320,140

The Fire Department currently operates a Mobile Response Team (MRT) in the community consisting of two squads, one in the downtown core of the city and the other on the west side of the city. The budget will fund a third squad which is anticipated to be extremely valuable in the Sugar House community. The request includes funding for 4 additional FTEs which would begin training in the new Firefighter Academy in August 2022. The new MRT squad to begin service in January 2023 after the successful graduation of their class. This new squad will require an additional vehicle and one-time funding for a medical kit (12-lead monitor, medical supplies, etc.). The budget includes \$55,900 in one-time funding.

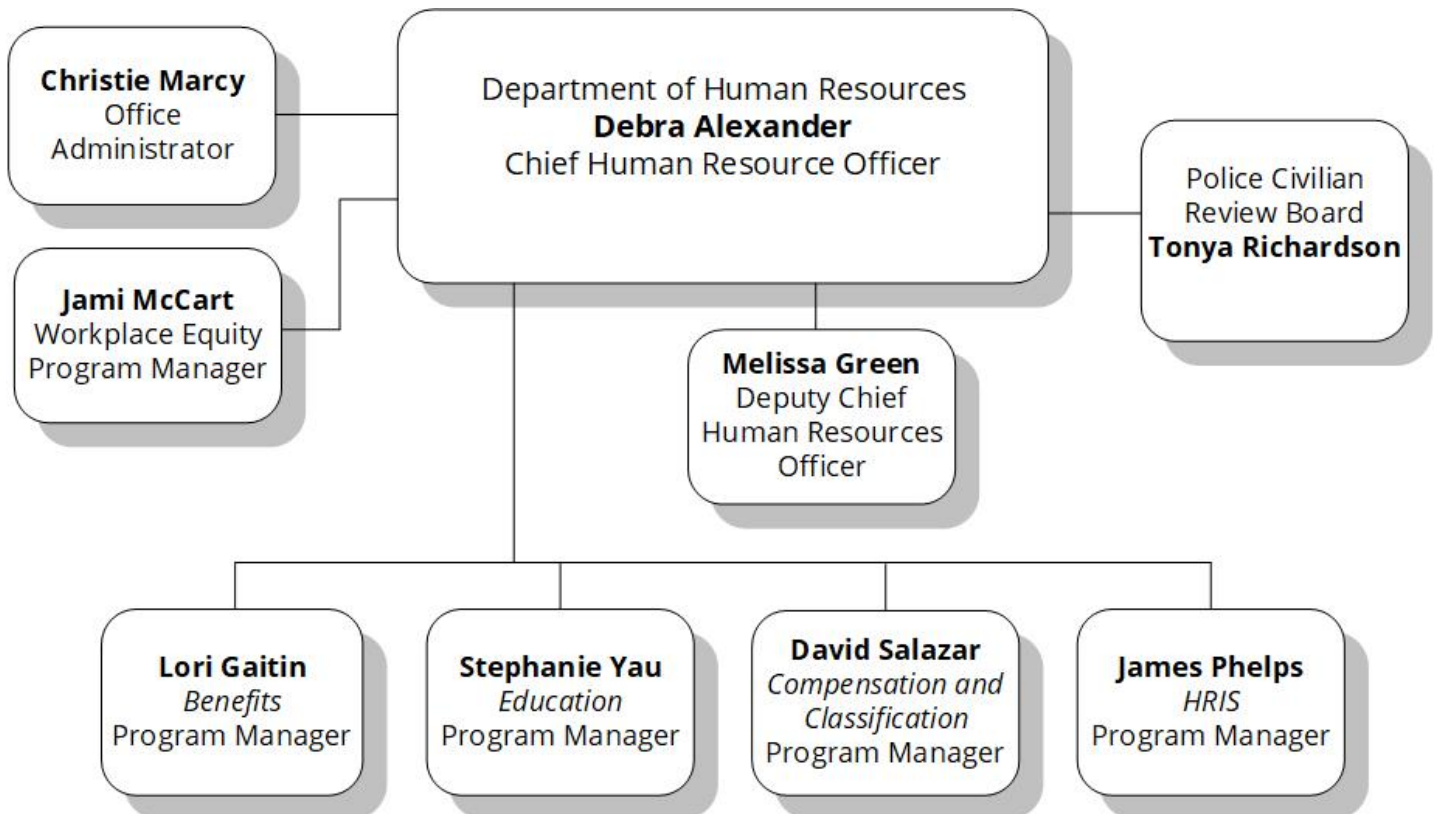


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DEPARTMENT OF HUMAN RESOURCES

Organizational Structure Fiscal Year 2022-23





Human Resources

Department Vision Statement

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

Department Mission Statement

We deliver best-in-class service and programs, add strategic value to Salt Lake City Corporation, 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 31 full-time employees 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	2019 Actual	2020 Actual	2021 Actual	2022 Actual*
Improve employee knowledge and understanding of HR information through a minimum of 40 HR emails.	≥40	≥40	≥40	≥40
Respond to all EEO complaints including conducting an investigation when appropriate in an average of 60 days or less.	≤60	≤60	≤60	≤60
Human Resource Consultants will attend a minimum of 30 departmental meetings each fiscal year.	≥30	≥30	≥30	≥700
Increase number of employees that have attended instructor-led training.	994	1016	1200	1915
Achieve a 2% increase in 457 enrollments.	≥2% increase	≥2% Increase	≤2% Increase	≤2% Increase

*In the next fiscal year Human Resources will reevaluate current performance measures.



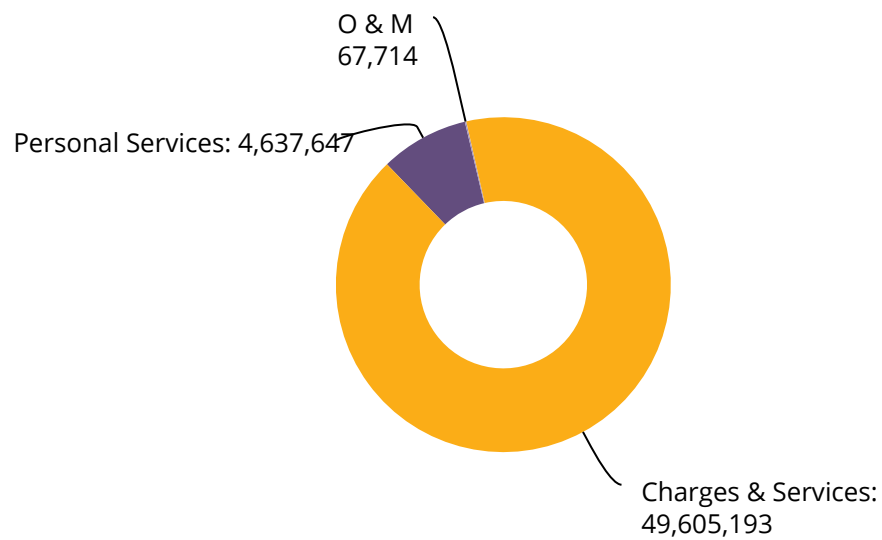
Salt Lake City Department of Human Resources

Debra Alexander, Chief Human Resources Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 FTE
DEPARTMENT BUDGET				
Personal Services	2,927,742	3,664,201	4,637,647	
O & M	11,387	67,714	67,714	
Charges & Services	43,779,765	46,923,811	49,605,193	
Transfers Out	2,876,048	1,438,026	—	
Total Department of Human Resources	49,594,942	52,093,752	54,310,553	
DIVISION BUDGETS				
Administration	698,775	969,385	949,680	20.40
Department Consultants	469,863	723,927	846,279	9.00
Education	246,226	316,298	321,254	2.00
Civilian Review Board	162,186	166,296	177,000	
HR Information Systems	96,707	105,124	394,196	
Employee Relations	902,251	986,639	1,570,993	
Risk Management	47,018,934	48,826,083	49,868,040	4.60
Total Department of Human Resources	49,594,942	52,093,752	54,310,553	
FUNDING SOURCES				
General Fund	2,576,008	3,267,669	4,259,402	31.40
Risk Fund	47,018,934	48,826,083	50,051,151	4.60
Total Department of Human Resources	49,594,942	52,093,752	54,310,553	
FTE by Fiscal Year	25.00	31.00	36.00	



FY 2023 Department Budget





Department of Human Resources

Changes discussed below represent adjustments to the FY 2021-22 adopted General Fund budget.

Personal Services Base to Base Changes 127,103

Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Annualization of Partially Funded Positions 41,994

Annualized funding for those positions added for only a portion of fiscal year 2022.

Pension Changes 3,155

The budget includes changes as required for participation in the Utah state pension system.

Insurance Rate Changes 18,848

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

Salary Proposal 128,945

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.

NFP & CCAC Cost Projections 90,263

The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).

Budget Amendment #2: Salary Changes 90,982

In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.

Policy Issues

HR Employee Relations Manager (Grade 33) (10 Months) 125,689

Due to the complexity and evolution of Human Resources tasks an additional HR Employee Relations Manager is being requested.

HR Senior Technician (Grade 20) (10 Months) 73,983

Due to the complexity and evolution of Human Resources tasks a Human Resource Senior Technician is being requested.

HR Recruiter - Police (Grade 25) (10 Months) 90,034

Recommended by the Racial Equity in Policing Commission

HR Recruiter - Apprentice/Intern (Grade 25) (10 Months) 90,034

Due to the complexity and evolution of Human Resources tasks an Apprentice/Intern is being requested.

HR Business Partner (Grade 30) (10 Months) 110,703

Due to the complexity and evolution of Human Resources tasks an additional HR Business Partner is being requested.



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

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Information Management Services
Aaron Bentley
Chief Information Officer

Dept Leadership & Admin Serv
Aaron Bentley
Chief Information Officer

IMS Department Support
Jason Struck
Chief Information Security Officer
Director of ITS

Innovations
Nole Walkingshaw
Chief Innovations Officer

Field Support Services
Darrell Lopez
Field Support Manager

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

Department Overview

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

Office of the CIO

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

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

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

Data Analytics and Geographic Information Systems (GIS)

Led by the Chief Data Officer/Geographic Information Officer (CDO) (CGO)

Responsible Data Analytics, Data Standards, Data Policies, Smart Cities initiative and Enterprise GIS for Salt Lake City. They assist departments in using data to drive informed decision-making processes. The team also assists the City in its transparency initiatives by providing easy access methods to city data.

Infrastructure Technology and Security Division

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



Media Services Division

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

Software Services

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

The team 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. We are also in the process of modernizing several systems/applications and conducting move of many enterprise and departmental software packages to the cloud."

Innovations Team

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

Field Services Team

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

IMS Department Performance Measurements

Measure	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Citywide I.T. assets inventoried on an annual basis.	21%	33%	75%	100%	100%
Case Closed by staff within standard response thresholds based on priority, severity, and system.	95%	89%	92%	99%	99%
Objective and Key Results (OKR) and Continuous Feedback and Recognition (CFR) Program implemented in department.	—%	33%	40%	65%	100%
Projects that followed agile project management methodology.	35%	65%	80%	100%	100%



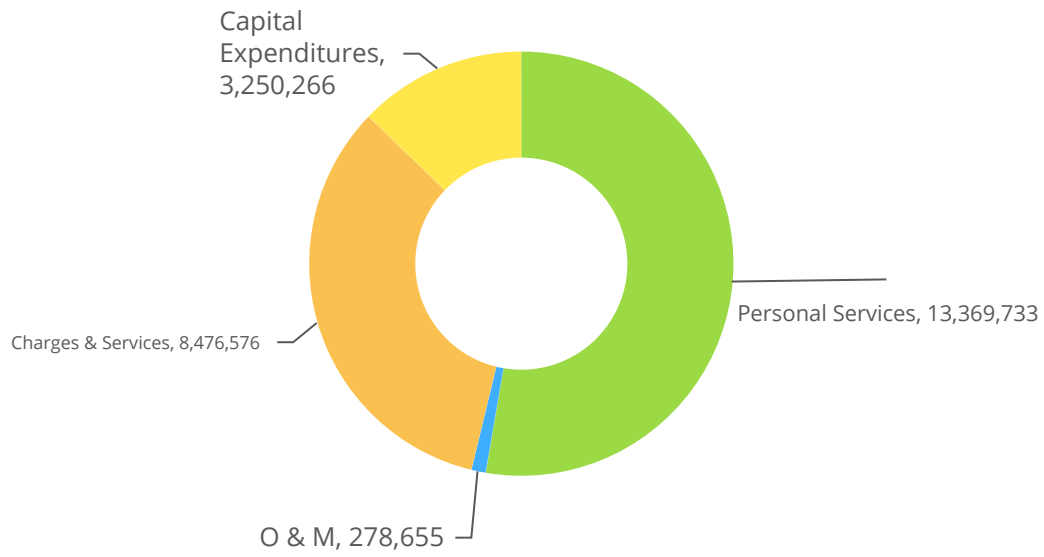
Salt Lake City Department of Information Management Services

Aaron Bentley, Chief Information Officer

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 FTE
DEPARTMENT BUDGET				
Personal Services	8,171,410	10,339,163	13,369,733	
O & M	398,353	250,205	278,655	
Charges & Services	4,203,904	6,679,641	8,476,576	
Interest & Bond Expenditures	661,882	—	—	
Capital Expenditures	2,415,148	1,946,541	3,250,266	
Total Information Management Services	15,850,697	19,215,550	25,375,230	
DIVISION BUDGETS				
Applications Admin & Support Services	1,542,373	2,325,449	2,809,691	
Data Analytics & GIS	282,251	577,584	725,885	
Dept Leadership & Admin	3,710,029	2,667,011	4,071,134	
Enterprise Software Services	1,112,526	2,043,801	2,599,156	
IMS Department Support	2,744,671	3,317,543	4,020,325	
Info Management Services	83,062	161,800	161,800	
Information Security	283,955	381,238	936,238	
Multimedia Services	737,334	1,116,012	1,305,364	
Network Services	1,258,445	1,968,204	2,505,412	
PC Replacement	453,306	566,275	983,000	
Software Support Services	3,642,748	4,090,633	5,257,225	
Total Information Management Services	15,850,697	19,215,550	25,375,230	
FUNDING SOURCES				
IMS Fund	15,850,697	19,215,550	25,375,230	
Total Information Management Services	15,850,697	19,215,550	25,375,230	
FTE by Fiscal Year	69.00	84.00	92.00	



FY 2023 Department Budget





DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Changes discussed below represent changes to the FY 2021-22 adopted budget.

Personal Services Base to Base Changes **497,583**

Base to base changes compares personal services costs adopted as part of the FY 2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. 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 **172,117**

This reflects an increase in the cost of insurance for the Department of Information Management Service's as described in the Budget Summary section of the Budget Book.

Salary Proposal **540,532**

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

NFP & CCAC Cost Projections **286,740**

The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).

Contractual Increases **1,262,418**

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

Policy Issues

Various Technical and Inflationary Costs **34,350**

Funding has been provided for several necessary increases in technical and inflationary costs. These include an increase in the employee annual cash conversion, office supplies, computers and computer supplies, furniture and other related costs.

Survey Increased Cost **45,000**

The budget includes additional funding for increased survey costs including an additional \$20,000 for panel survey and \$15,000 for the Council survey.

Penetration Testing **55,000**

Funding has been included for penetration testing related needs. This includes \$25,000 for penetration testing, \$25,000 for training in industry best practices, and \$5,000 for Shodan scanning and monitoring.

PC Replacement **421,525**

The budget includes funding for increased costs of PC replacements due to overall cost increases and increases in the number of employees in need of replacement.

Air Time Portable Computers **51,940**

The budget includes funding for Air Time Portable Computers, wireless public hotspots and devices within IMS.

Admin Service Fees **20,000**

Funding is being provided for an increase IMS related administrative fees.

Power BI and Other Analytics **70,000**

The budget provides funding to have a consultant assist with the implementation of PowerBI and for help to build the system that is needed.



Fiber Buildout & City Connect - Free WiFi (One-time)	150,000
The continued build out of fiber between city buildings. Also, to continue the build out of the free public Wi-Fi on the west side of the city.	
Permits & Licensing Software	316,694
Funding is being provided for permits and licensing software, including \$135,000 for the annual cloud option, \$175,000 for one-time costs related to data migration, and \$6,694 for related contractual obligations.	
New Core Switch	150,000
Funding for a new Core Switch is being recommended in the budget. The current Core Switch is 11 years old, but has a typical 7 year useful life.	
Wi-Fi Build out - Internal Replacement	100,000
The budget includes funding for Wi-Fi build out around the City campus, with 100 access points for Plaza 349, the City & County Building and Justice Courts.	
Desktop Management	162,000
This funding will providing software for additional remote security for computers and other devices.	
SIEM	500,000
Funding is included to secure a contract for a SIEM (Security Incident and Event Management) security suite to actively monitor and respond to security events across the network that pose a risk to the city's network reliability.	
Perpetual Storage (Cohesity and Azure)	10,000
Funding is included for hardware for the enterprise backup expansion.	
Cohesity Node	60,000
Funding is included for hardware for the enterprise backup expansion.	
Software Support Admin II - (Grade 30) (10 Months)	110,686
The budget includes funding for a Software Support Admin II to support the demand of third party software. \$3,000 in one-time funding is included.	
Enterprise Tech Solutions Manager - (Grade 35) (10 Months)	136,946
Funding has been included for an additional Enterprise Tech Solutions Manager to support the City's radio solutions. \$3,000 in one-time funding is included.	
Network Engineer II - (Grade 31) (10 Months)	115,467
The budget includes funding for a Network Engineer II position. IMS has a critical engineer who is retiring this fiscal year with extensive knowledge of cyber security and public safety infrastructure. IMS will use the new position to do a complete cross-training of these specific areas as well as to cover increased demand in this area of the department. \$3,000 in one-time funding is included.	
Civic Engagement Program Specialist Positions- (Grade 24) (10 Months)	165,960
Funding is included for 2.0 Civic Engagement Program Specialist positions. These positions will help address the Increased demand for public outreach and will centralize graphic design work across the city. \$6,000 in one-time funding is included.	
Data Scientist - (Grade 33) (10 Months)	125,670
The budget includes funding for a Data Scientist position. This position will increase the City's ability for data driven decision making. The budget includes \$3,000 in one-time funding.	
Deputy Director (11 Months)	215,760
Funding is being provided for the IMS Department to hire a Deputy Director. This position will support department management as demand increases and there are more responsibilities including Innovations, Data Analytic, GIS and Civic Engagement.	
Apprentice Program	313,480
Ongoing funding to support apprenticeship program that was previously funded under CARES. This is in collaboration with the Mayors office and the State of Utah Department of Workforce Services	

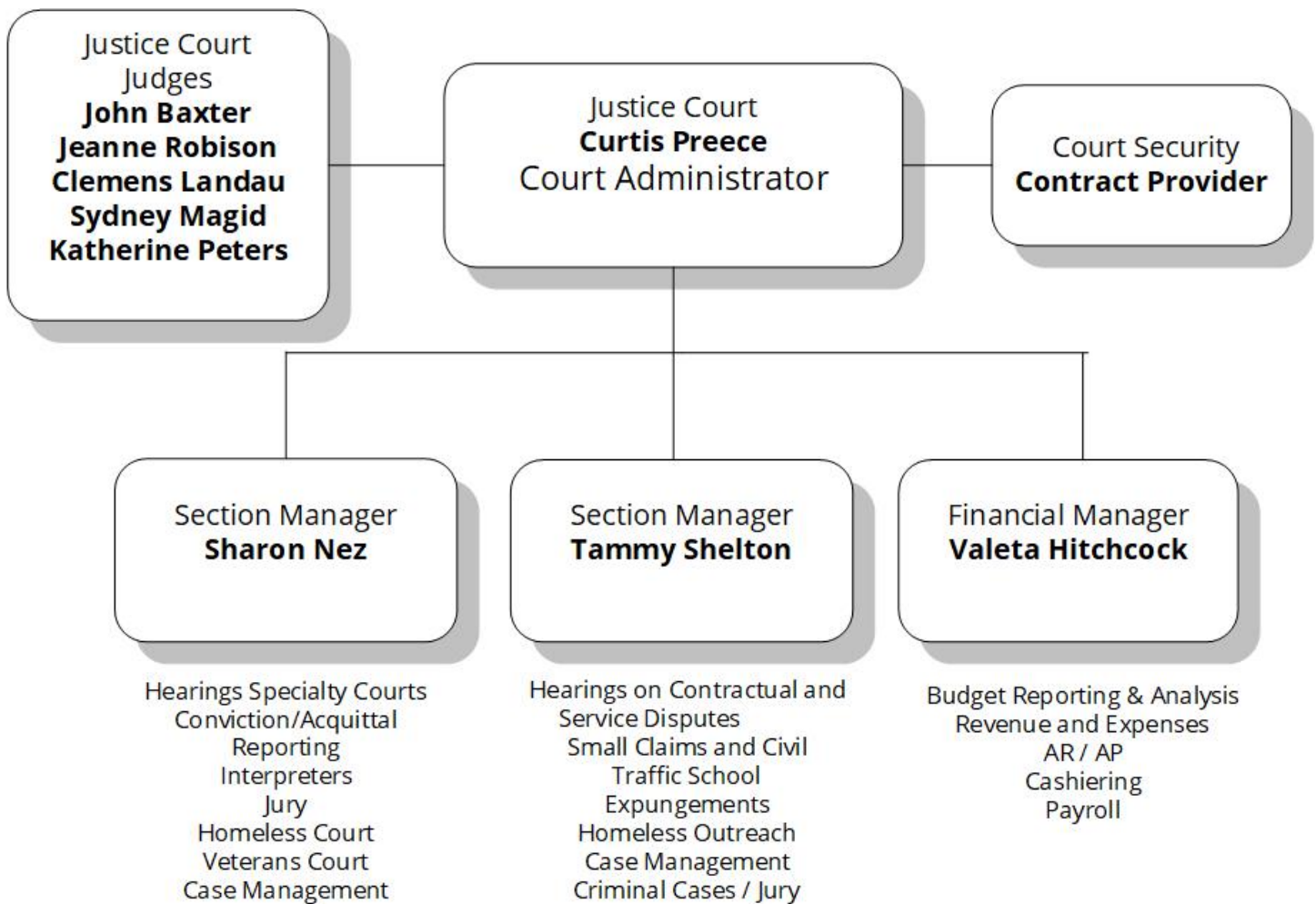


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JUSTICE COURT

Organizational Structure Fiscal Year 2022-23





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, homeless outreach, 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	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 YTD	FY2023 Target	State Average
Access & Fairness - Percent of Justice Court customers satisfied with service received.	95%	NA	NA	NA	>90%	NA
Time to Disposition - 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	89%	91%	58%	56%	>95%	73%
Age of Acting Pending Cases - 95% of all criminal cases should have a disposition within a 180-day time frame.	83%	77%	50%	62%	>95%	65%
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.	103%	174%	90%	130%	>100%	91%

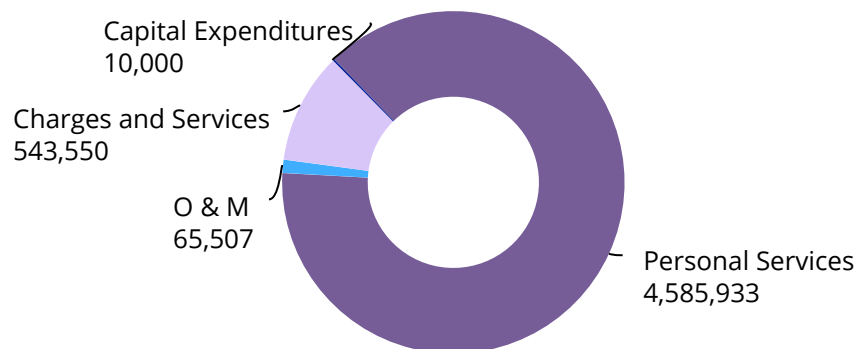


Salt Lake City Justice Court

Curtis Preece, Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 FTE
DEPARTMENT BUDGET				
Personal Services	4,046,203	4,231,849	4,585,933	
O & M	38,717	65,507	65,507	
Charges & Services	233,019	543,550	543,550	
Capital Expenditures	—	10,000	10,000	
Total Justice Court	4,317,939	4,850,906	5,204,990	
DIVISION BUDGETS				
Justice Court	4,317,816	4,850,906	5,204,990	42.00
Total Justice Court	4,317,816	4,850,906	5,204,990	
FUNDING SOURCES				
General Fund	4,317,939	4,850,906	5,204,990	42.00
Total Justice Court	4,317,939	4,850,906	5,204,990	
FTE by Fiscal Year	42.00	42.00	42.00	

FY 2023 Department Budget





Salt Lake City Justice Court

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

Personal Services Base to Base Changes	(9,761)
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Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Pension Changes	(4,228)
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The budget includes changes as required for participation in the Utah state pension system.

Insurance Rate Changes	26,912
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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	27,269
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Justice Court 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	168,634
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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.

NFP & CCAC Cost Projections	21,319
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The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).

Budget Amendment #2: Salary Changes	123,939
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In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.

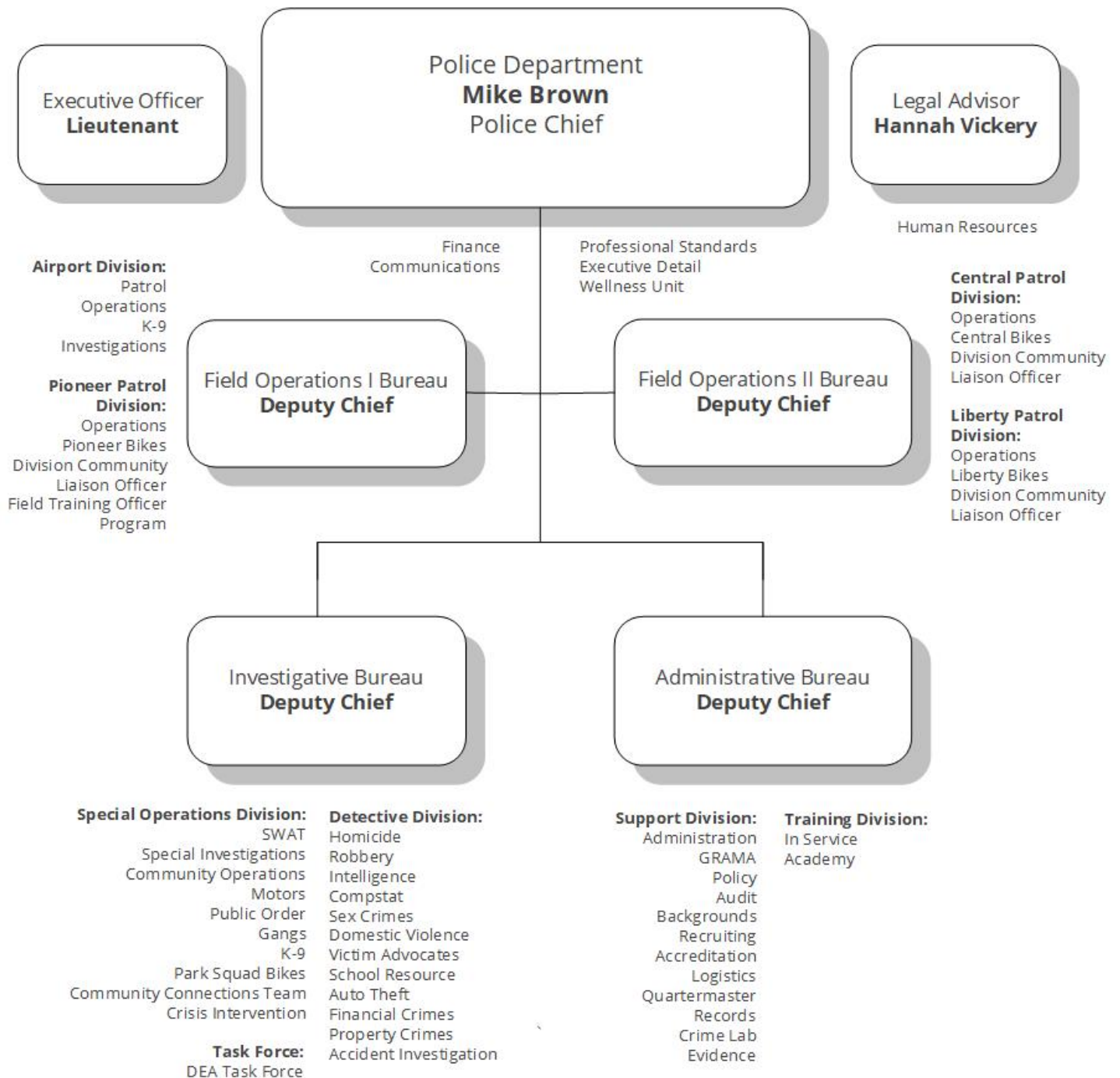


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POLICE DEPARTMENT

Organizational Structure Fiscal Year 2022-23





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 plus residents of Salt Lake City and a daytime population which exceeds 300,000 with 730 general fund FTEs in budget and 20 FTE's that are unfunded to facilitate hiring processes for Fiscal Year 23. The Department consists of the Office of the Chief which oversees four Bureaus, Field Operations I, Field Operations II, Administrative & Operational Support Bureau and Investigative Bureau.

The Police Department will continue working to ensure professional public safety and response to the community in the future. The department is working closely with the Mayor and City Council on a proactive approach to the needs of our community. The Police Department is working to improve community outreach, diversity, and hiring, increasing victim advocate services and youth outreach, and implementing a civilian response model while continuously improving policies, increasing transparency, training and community involvement while upholding the Mission and Vision of the Department, serve our community, and improve community relations.

Department Performance Measurements

Measure	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Response Time: Maintain a six- minute or better response time for priority 1 calls for service from time of dispatch.	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.	10:13	11:37	12:55	<10:00	<10:00
Social Work & Homeless Outreach: 200 referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment.	1751	1089	1361	200	200
IA: Review all cases of Officer Involved Critical Incidents for referral to training unit for improvements in training.	100%	TBD	100%	100%	100%
Provide youth outreach services and participate in a gang free education program monthly	12	TBD	12	12	12
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less.	22:01	TBD	23:09	<20 Minutes	<20 Minutes

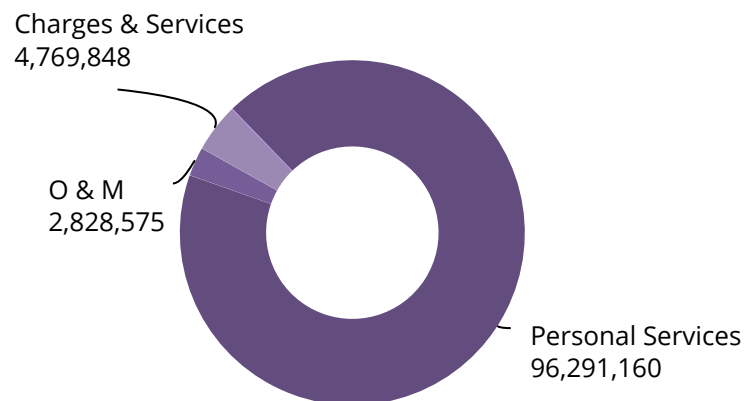


Police Department

Mike Brown, Chief of Police

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 FTE
DEPARTMENT BUDGET				
Personal Services	75,614,674	77,138,057	96,291,160	
O & M	859,888	2,255,251	2,828,575	
Charges & Services	4,009,523	3,977,194	4,769,848	
Capital Expenditures	20,402	0	55,000	
Total Police Department	80,504,487	83,370,502	103,944,583	
DIVISION BUDGETS				
Office of the Chief	6,172,370	7,189,435	9,610,972	30.00
Administrative Bureau	10,357,556	11,483,487	13,922,007	131.00
Police Field Ops 1	24,949,128	25,115,006	29,021,126	212.00
Police Field Ops 2	19,090,722	20,071,281	21,501,485	200.00
Investigative	19,934,711	19,511,293	29,888,993	177.00
Total Police Department	80,504,487	83,370,502	103,944,583	
FUNDING SOURCES				
General Fund	80,504,487	83,370,502	103,944,583	750.00
Total Police Department	80,504,487	83,370,502	103,944,583	
FTE by Fiscal Year	711.00	720.00	750.00	

FY 2023 Department Budget





Police Department

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

Personal Services Base to Base Changes	2,112,185
Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Annualization of Partially Funded Positions	360,167
Annualized funding for those positions added for only a portion of fiscal year 2022.	
Pension Changes	59,853
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	556,536
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	782,380
Police Department 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	3,928,725
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.	
NFP & CCAC Cost Projections	110,163
The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).	
Budget Amendment #2: Salary Changes	8,256,602
In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.	
Budget Amendment #4: CHAT (3 FTEs to Fire)	—
Budget amendment #4 included the transfer of 3 mental health workers to the Fire Department. Funding for the positions resided in Non-Departmental.	
Budget Amendment #6: Sergeant (1)	152,288
The budget continues funding for a Sergeant FTE added in budget amendment #6.	
Budget Amendment #6: COPS Grant - Police Officers (10)	472,046
The budget continues funding for COPS Grant related police officers added in budget amendment #6.	
Budget Amendment #6: COPS Grant - Equipment	226,137
The budget continues funding for COPS Grant related equipment added in budget amendment #6.	
Fleet Fuel Cost Increase	978,748
Funding to meet the rising cost of fuel in today's economy.	

Policy Issues

Remove Street Racing Initiative (One-time)	(70,000)
Funding provided in the fiscal year 2022 budget for a street racing related initiative is being removed in the budget.	



Compensation Plan Changes - Standby Pay	144,000
Standby pay- budget for a change to standby pay in the comp plan	
MOU Changes - Uniforms	25,000
MOU changes to uniform- budget for a negotiated increase in uniform allowance/pay	
Workers Compensation Increase	246,417
Workers Compensation base increase to actual \$246,417	
Social Worker Program Budget (Uniforms, Equip, Supplies, Software, Training, Etc.)	68,175
Base budget for 9.0 FTEs funded in FY22, this request provides base budget for uniforms, equipment and supplies, ongoing PD software, and training (required continuing education).	
SVU Victim Advocate Program (Grant Ends Aug22) (Grade 22) (10 Months)	83,801
Fund a victim advocate position that is currently awarded through a federal OVC grant and that ends in August 2022.	
Victim Advocate Program (New Positions - Program Director & Volunteer Coordinator (Grades 29 & 31) (10 Months)	375,016
Restructure the police department's Victim Advocate Program to create an effective management structure and advocate career ladder. Annual budget for program expenses including emergency supplies, cell phones, brochures, traumatic death handbooks, facility dog costs, jackets, training, translation services, wellness items for staff, and victim comfort items. These expenses have previously been covered through a grant program that is reducing award amounts. \$10,000 One-time	
Promising Youth Program - Youth Specialists (3 New, 1 Grant Ends July22)	273,980
Funding for four full-time positions, three of which are currently funded on a federal grant which ends 7/31/22. Annual PYP program budget for expenses such as supplies, curriculum, training, etc. Will also include budget for the annual PYP Summer Opportunity. These expenses are currently funded through donations and grants and we expect to continue to partially supplement the this program through external funding sources as they are available. \$10,000 One-time	
GRAMA Program - Caseload Management (Grade 23) (10 Months)	101,270
Request 1.0 FTE (10 months) to address an increasing workload, succession planning, knowledge and skill redundancy (BWC) and legal requirements for timely response. \$2,000 One-time	
Community Outreach and Recruiting Coordination with HR (Grade 25) (12 Months)	157,007
REPC Supported - 1.0 Sworn FTE for Community Outreach and Recruiting Coordination with HR. Attend community outreach events, attending community recruiting events, work in conjunction with HR police recruiting (new position in HR), Diversity, Equity and Inclusion (DEI) events, and meet with community groups.	
Sales Tax Option: Civilian Response Team Program Director (Grade 32) (10 Months) (Lieutenant)	130,143
There are no available Lieutenant positions for professional oversight and administrative direction of the group. Adding the formal leadership to the development team will be a critical component to a successful future outcome.	
Sales Tax Option: Civilian Response Team Specialists (Grade 172) (6 Months)	615,164
The CRST will be an added program to the SLCPD repertoire of services offered to SLC residents, businesses, and visitors. It will have a defined leadership structure and consist of several full-time employees. Professional oversight, training, policy requirements, and codes of conduct would be the same as every other SLCPD employee.	
Contractual Increases Contract Pricing, Supply Costs, Etc.	257,324
Funding for contractual budget increases in technology, uniforms, officer supplies, and equipment due to vendor pricing increases.	
PSB Printers	55,000
Update printers at the Public Service Building	
Move LTD from PD to Insurance and Risk	(193,000)
With a City-wide paid LTD program the Police Department will no longer need to fund the LTD for Police Officers	



Versaterm Case Service Program

48,954

\$48,954 (\$10,000 One-time) – Case service will replace the current online reporting software used by the police department that has not had vendor provided updates. Case Service will provide enhanced customer service - providing a non-emergency online reporting solution that allows citizens to engage police services through their choice of communication options including, voice, text, web, and mobile apps.

Versaterm (Moving to a Cloud)

200,000

As part of the valley-wide project to move all agencies onto one dispatch and records management system, the city has signed a cooperative service contract with the Salt Lake Valley Emergency Communications Center (VECC) that will require Versaterm be moved to the cloud. The cloud-based system will create efficiencies while also providing for security and maintenance at a higher level than is currently in place.

Versaterm E-Ticketing (Replaces Brazos devices and Technology) [One-Time]

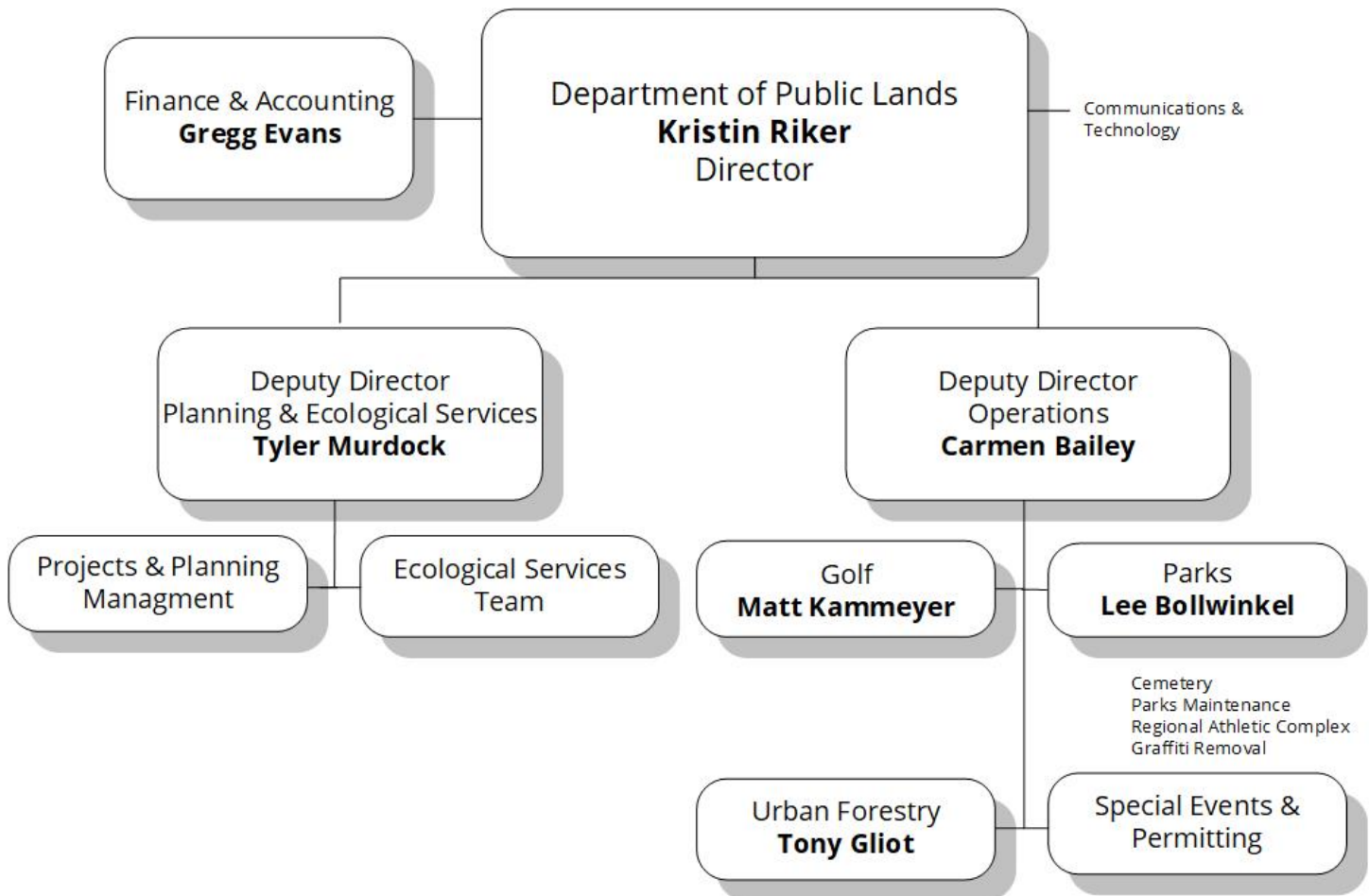
60,000

Replaces current Brazos devices and integrates into the Versaterm suite of products. One time budget request for setup and programming. Ongoing covered in existing budget for the old software.



DEPARTMENT OF PUBLIC LANDS

Organizational Structure Fiscal Year 2022-23





Department of Public Lands

Department Vision Statement

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

Department Mission Statement

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

Department Overview

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

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

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

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

Urban Forestry Division: Manages approximately 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 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

Measure	2020 Actual	2021 Actual	2022 YTD	2022 Goal*	FY23 Target
# of Council Districts with an active biodiversity enhancement project	1	2	3	4	6
Ratio of trees planted to trees removed (a number greater than one indicates expansion)	1.37	1.61	1.59	>2	>2
Increase golf cart sales revenue by 5%**	-0.0321	0.0068	-0.0789	≥2%	≥2%
Ratio of maintained acres per maintenance FTE	9.84	10.03	11.71	11.8	12

*FY 22 are goals only.

**Year over year numbers fluctuated due to FY20 & FY21 Covid 19 factors.



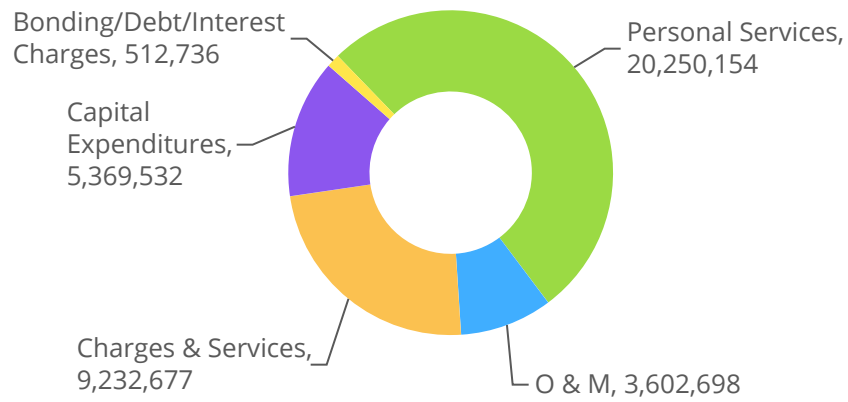
Public Lands Department

Kristen Riker, Director (Upon Advice and Consent)

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 FTE
DEPARTMENT BUDGET				
Personal Services	—	16,012,591	20,250,154	
O & M	—	2,916,172	3,602,698	
Charges & Services	—	7,565,384	9,232,677	
Capital Expenditures	—	1,459,011	5,369,532	
Interest & Bond Expenditures	—	496,130	512,736	
Total Department of Public Lands	—	28,449,288	38,967,797	
DIVISION BUDGETS				
Public Lands Administration	—	3,073,610	2,856,963	15.35
Parks	—	11,529,668	13,981,304	81.00
Planning and Ecological Services	—	1,302,175	3,947,665	30.00
Urban Forestry	—	2,846,418	3,455,849	18.00
Golf	—	9,697,417	14,726,016	33.65
Total Department of Public Lands	—	28,449,288	38,967,797	
FUNDING SOURCES				
General Fund	—	18,751,871	24,241,781	144.35
Golf Fund	—	9,697,417	14,726,016	33.65
Total Department of Public Lands	—	28,449,288	38,967,797	
FTE by Fiscal Year	0.00	151.00	178.00	



FY 2023 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.

Base to Base 23,378

Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Annualization of Partially Funded Positions 90,376

Annualized funding for those positions added for only a portion of fiscal year 2022.

Pension Changes 19,166

The budget includes changes as required for participation in the Utah state pension system.

Insurance Rate Changes 95,368

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 39,768

Public Lands 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 452,477

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.

NFP & CCAC Cost Projections 119,190

The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).

Budget Amendment #2: Salary Changes 283,314

In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.

Budget Amendment #4: Park Ranger Program Personnel 1,914,200

The budget includes funding to continue the Public Lands Park Ranger program approved in budget amendment #4 of fiscal year 2022. A total of 19.0 FTEs were added in this amendment to work toward making people feel welcomed and safe in the City's parts, deterring inappropriate activity, reducing the number of vandalism incidents as well as other related activities.

Budget Amendment #4: Park Ranger Program Equipment and Supplies 218,400

Funding has also been included for equipment and supplies associated with the above-mentioned Public Lands Park Ranger program.

Budget Amendment #4: Signage Coordinator (Double Elimination) 51,847

A correction to the fiscal year 2022 budget was required in budget amendment #2 of fiscal year 2022. An FTE for Signage for the Planning & Ecological Services Division of Public Lands was initially approved, but later reduced. However, the funding was again inadvertently reduced at the Council level, thus doubling the reduction. This funding will allow for the continuation of the Signage program.

Fleet Fuel Cost Increase 162,938

Funding to meet the rising cost of fuel in today's economy.



Policy Issues

Remove Public Lands Department Development (One Time)	(14,400)
Funding was provided in fiscal year 2022 for the development of the Public Lands department as it began operation as a stand-alone department. A portion of the funding provided was one-time and will be reduced in this budget.	
Utilities Increases	332,157
The budget includes funding to cover anticipated cost increases to the various utilities provided to the department; water, sewer, electrical, natural gas, etc.	
Department Inflationary Costs	391,468
Each year the Public Lands Department has operational expense increases related to inflation and other contractual price increases. The budget addresses a significant cost increase to multiple expense categories related to operational contracts and supplies.	
Seasonal Positions Competitive Wage Increase	554,707
Due to the current job market and to offer a more competitive wage for hiring and retaining good seasonal employees, the budget recommends increasing the minimum starting wage for seasonal positions from \$13.15 to \$17.00 an hour.	
Reallocate Park Ranger Funding to Cover Foothill Trails and Move Park Ranger to Funding Our Future - Increase to Program Expenses	18,000
Funding is being reallocated within the Park Ranger program to cover Foothill Trails. Park Ranger Sergeants will be converted to a Park Ranger Manager and a Park Ranger Supervisor. Four Park Ranger Officers will be converted to Park Ranger Lead positions. Finally, 12 Park Ranger Officers will be changed to Park Ranger positions. This initiative also moves funding of Park Rangers from General Fund to Funding Our Future. A total of \$18,000 in program expenses is included.	
Forest Growth, Preservation & Tree Maintenance: Area Forester - (Grade 22) (9 Months)	73,464
The budget includes the addition of an Area Forester position. With the Urban Forestry Division now planting twice as many trees and receiving approximately 5,000 customer requests for service each year, the Division cannot keep up with building/development plan and permitting reviews and site inspections. This position will help address those needs.	
Forest Growth, Preservation & Tree Maintenance: Reallocation of Budget for Crew Arborist & Office Tech	292,000
Funding is being recommended toward forest growth, preservation and tree maintenance efforts including \$100,000 for office reconfiguration, \$42,000 for additional program expenses and \$150,000 for increased tree planting. This also includes a reallocation of budget for a Crew Arborist as well as an Office Tech position.	
New Properties and Amenities: Islands and Medians Seasonal Staff Crew	81,400
The budget includes funding for additional seasonal staff to address the growing need for islands and medians maintenance. With over 80 parcels, spring and summer start up and maintenance is extremely time consuming due to the many locations and mobilization time it takes to unload and load equipment at each site.	
New Properties and Amenities: Roots Disc Golf & Public Trail: Senior Groundskeeper - (Grade 16) (9 Months)	125,939
Roots Disc Golf located at the Jordan River Par 3 located by Rosewood Golf Course, is Utah's 2nd known disc golf course. Because of the popularity this has become a booming sport with an increase of players as well as spectators. With the increase usage there has become a need to increase the maintenance to keep this site a premier course. The budget includes funding for additional dedicated staffing to better manage and maintain the site. The proposed funding will cover the cost of a Senior Groundskeeper position at \$57,702, \$29,000 for seasonal staff and \$39,237 for additional program expenses.	



Fisher Mansion Carriage House: Recreation Program Coordinator - (Grade 18) (9 Months)

98,807

In 2019, the SLC Council approved funding to construct a nature center at the historic Fisher Carriage House. The proposal included space for educational, interpretive, and recreational activities and programs, visitor engagement with Public Lands staff, and access to information about the Jordan River Parkway Trail and water trail. The budget includes funding for an Outdoor Recreation & Education Coordinator that will be responsible for education and interpretation programs, school group activities, and managing public engagement with exploration center.

Boards & Commissions Council Liaison - (Grade 19) (9 Months)

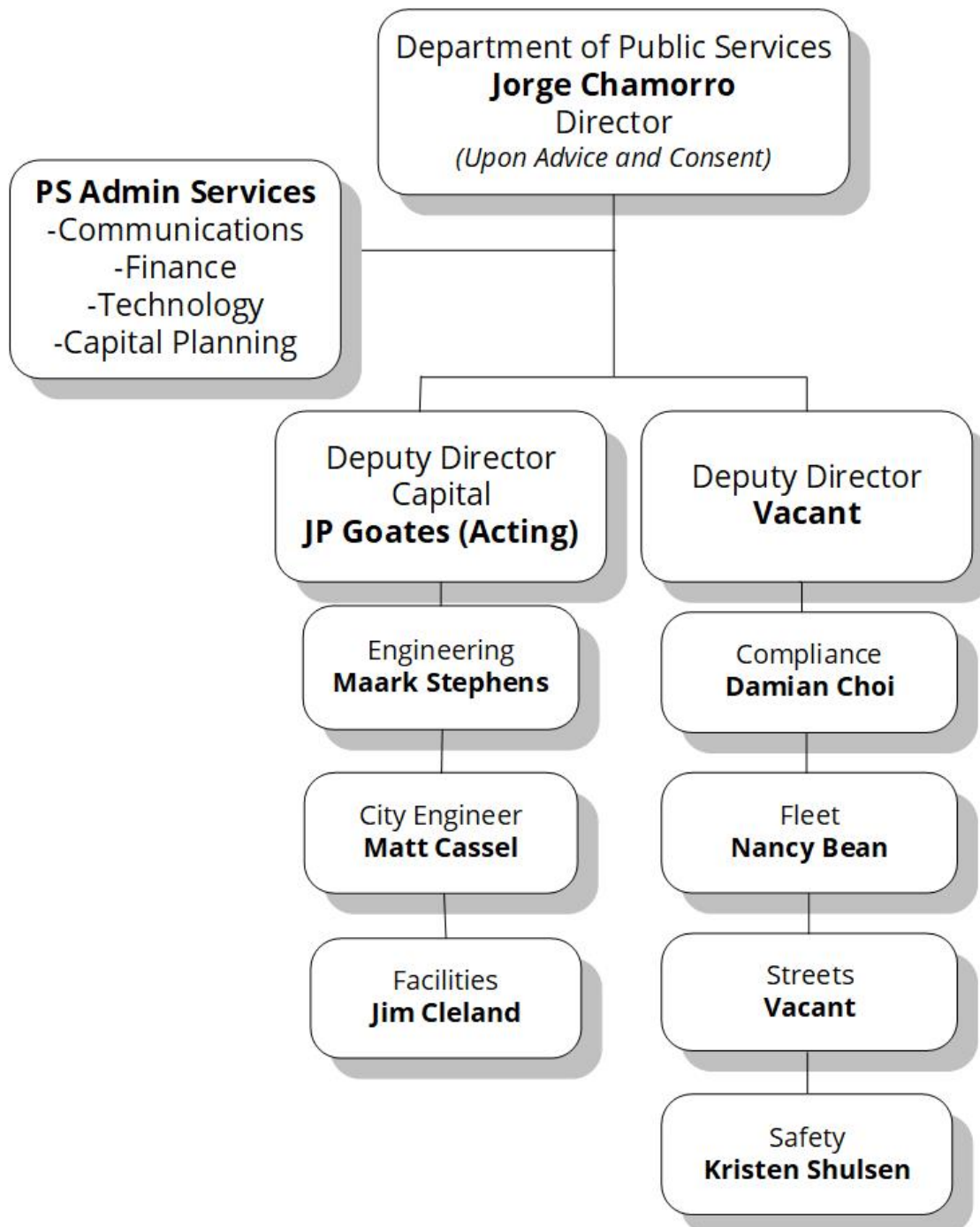
65,946

The budget includes funding for a Boards & Commissions Council Liaison FTE. The Liaison will be a member of the Public Lands Communications team, with the direction to maintain the critical connection between SLC Public Lands staff and the PNUT Board and its sub-committees. The Liaison will ensure that the PNUT board operates within the parameters of the Salt Lake City Code and the board's by-laws, assisting the Chair and Vice-Chair as needed. They will be responsible for board recruitment and retention.



DEPARTMENT OF PUBLIC SERVICES

Organizational Structure Fiscal Year 2022-23





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. The Department's asset management work has expanded 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 construction services comply with Federal, State and City requirements.

Facilities is responsible for the stewardship of 82 facilities, as well as the maintenance of the Central and Sugarhouse Business district's public plazas, rights-of-way, and greenways. Facilities manages the capital asset replacement program, commissions buildings, and implements strategies to reduce building energy consumption. This year the Rapid Intervention Team will be operating under the management of Facilities.

Fleet procures and maintains 1,644 City vehicles and 2,601 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	FY2020 Actual	FY2021 Actual	FY2022 Target	FY2023 Target	FY2024 Target
Maintain full coverage of required school crossings, with crossing guard staff during the school year.	≤ 36 minutes	≤ 36 minutes	≤ 40 minutes	≤ 40 minutes	≤ 40 minutes
Engineering: Number of Public Way Permits Issued	2,760	2,670	2,600	2,600	2,650
Maintenance Productivity: Maintain productivity of total work orders on-time at 90% or greater	82%	69%	≥ 90%	≥ 90%	≥ 90%
Fleet: Maintain mechanic productivity rate during work hours at 90% or greater	95%	90%	≥ 90%	≥ 90%	≥ 90%
Streets: Complete 155 lane miles of surface treatments	130.84 lane miles	144.1 lane miles	155 lane miles	155 lane miles	155 lane miles



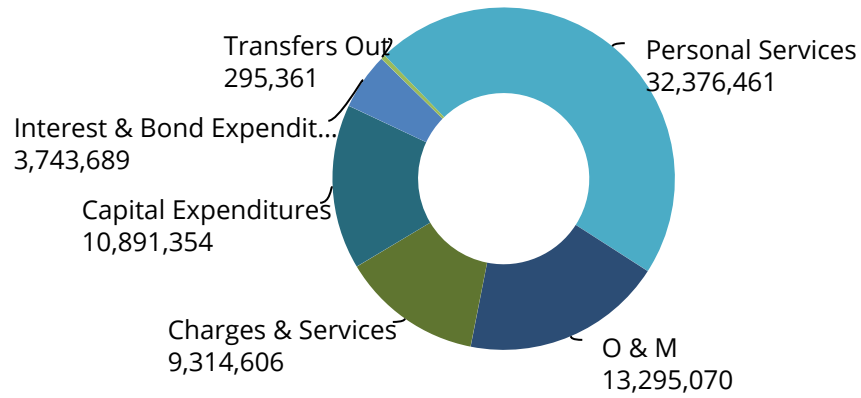
Salt Lake City Department of Public Services

Jorge Chamorra, Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 FTE
DEPARTMENT BUDGET				
Personal Services	36,816,155	27,942,824	32,376,461	
O & M	12,538,278	10,904,779	13,295,070	
Charges & Services	12,286,592	8,593,176	9,314,606	
Capital Expenditures	5,292,361	10,897,439	10,891,354	
Interest & Bond Expenditures	4,202,673	3,798,924	3,743,689	
Transfers Out	292,333	295,361	295,361	
Total Department of Public Services	71,428,392	62,432,503	69,916,541	
DIVISION BUDGETS				
Administrative Services	2,288,561	2,331,467	3,297,887	18.00
Engineering	—	5,316,996	6,237,533	49.00
Golf	7,918,935	—	—	
Youth & Family	1,870,718	—	—	
Compliance	2,694,597	3,801,531	4,103,432	29.00
Facility Services	8,337,605	9,132,553	10,809,352	52.00
Fleet	19,392,264	28,090,575	30,426,031	46.00
Streets	12,669,147	13,759,381	15,042,306	113.00
Parks	10,201,198	—	—	
Public Land Administration	2,468,380	—	—	
Trails & Natural Lands	975,514	—	—	
Urban Forestry	2,611,474	—	—	
Total Department of Public Services	71,428,391	62,432,503	69,916,541	
FUNDING SOURCES				
General Fund	44,117,192	34,341,928	39,490,510	261.00
Fleet Fund	19,392,264	28,090,575	30,426,031	46.00
Golf Fund	7,918,935	—	—	
Total Department of Public Services	71,428,391	62,432,503	69,916,541	
FTE by Fiscal Year	409.00	294.00	307.00	



FY 2023 Department Budget





Department of Public Services

Changes discussed below represent adjustments to the FY 2021-22 adopted budget.

Personal Services Base to Base Changes	399,935
Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.	
Annualization of Partially Funded Positions	133,329
Annualized funding for those positions added for only a portion of fiscal year 2022.	
Pension Changes	22,392
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	175,136
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	148,586
Public Services 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	904,120
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.	
NFP & CCAC Cost Projections	368,107
The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).	
Budget Amendment #2: Salary Changes	646,269
In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.	
Budget Amendment #4: CCP-Rapid Intervention Team (Transfer from ARPA to GF)	390,552
The budget includes a continuation of funding initially provided in budget amendment #4 of fiscal year 2022. This provides a Rapid Intervention Team which prioritizes outreach to individuals experiencing homelessness while also emphasizing the need to keep public spaces safe, clean and accessible to all.	
Fleet Fuel Increase	96,709
Funding to meet the rising cost of fuel in today's economy.	

Policy Issues

Sales Tax Option: Remove Concrete Road Maintenance Initiative (One-time)	(69,500)
Funding for the one-time costs associated with the Concrete Road Maintenance Initiative will be removed in this budget.	
Change in Part-time Position Salary Costs	44,524
Funding is being included to bolster part-time position salaries.	
Contractual Increases - CPI 4.6%	340,500
Funding is provided for a 4.6% cost increase in the Public Services department's contract expenses. The amount is based on expenses during the most recent 12 month period.	
Utility Increases	464,000
The budget includes funding for the increased cost of utilities Public Services utilizes during daily operations. This includes power, natural gas, water, sewer, storm water and garbage, among others.	



Deputy Director (Grade 38) (10 Months)

161,069

The budget includes funding for a Deputy Director position for the Public Services department. In fiscal year 2022, Public Services went through numerous organizational changes, including the loss of two deputy directors and the addition of the Engineering Division. Engineering's deep involvement in capital planning made it a vital member of the department, as Public Services is now responsible for not only the maintenance, but all project delivery that results from capital improvement projects. This position will assume oversight of the Engineering and Administrative Services division while supporting the department goals of asset management, lifecycle costing, and workforce evolution.

Financial Analyst (Grade 29) (10 months)

113,175

Funding is being recommended for an additional Financial Analyst for the Public Services department. The position would cover Engineering's fiscal responsibilities. Further, the anticipated ERP project and program based budgeting, as well as anticipated new infrastructure and bond funds necessitate the addition of this position. A total of \$2,400 in one-time funding is included.

Sr. Project Manager - Engineering (Grade 34) (10 Months)

142,290

The budget includes funding for an additional Sr. Project Manager in the Engineering division of Public Services. The Engineering Division's Places Team (City Architect Team) consists of seven project managers led by the City Architect. The breadth of this team's projects ranges from repairing earthquake damage to City facilities to installing park benches. The complexity of what the group is responsible for managing has been greatly expanding for the past few years. The City Architect position has a great deal of technical burden placed on it, without adequate capacity to actively track and prioritize projects and schedules. The addition of a Senior Project Delivery Manager would support the City Architect by managing project timelines, tracking delays, and addressing staff needs so that the City Architect can focus more on the nuanced and technical details. A total of \$4,780 in one-time funding is included.

Sr. Project Manager - Facilities (Grade 34) (10 Months)

139,160

Over the past three years, the City has benefited from consistent funding of Facilities' Capital Asset Renewal Plan. However, the number of renewal projects has increased beyond the current staff capacity. This Senior Project Manager will manage and coordinate all construction and renewal projects included in the Capital Asset Renewal Plan. This includes coordinating and collaborating with Engineering on CIP facilities' projects and enhancing project delivery capacity, as well as reviewing and managing all CIP asset replacements and small construction projects. The position also tracks appropriations and expenses maintained in Cartegraph for the ten-year capital plan. This position will require an additional vehicle that has been calculated into the total asking amount.

Safety Coordinator (Grade 26) (10 Months)

98,815

The budget includes funding for an additional Safety Coordinator position within the Public Services department. As part of an ongoing commitment to protecting the safety and health of our workforce, a request to increase the Safety team to two full-time employees is requested. This additional FTE will support the department's Safety Program, which prevents workplace injuries and illnesses, promotes overall worker health, prepares department for emergencies (man-made and natural disasters), and ensures a safe workplace for employees and a safe environment for the public. OSHA recommends a ratio of one safety professional for every 300 employees; Public Services currently has a ratio of 1:900, safety staff to general employees, as they continue to support the Public Lands Department and the Youth and Family Division. Increasing safety staff will ensure an effective span of control for worker's compensation claims management, hazard identification and mitigation, OSHA required program management, emergency management, continuity of operations, and pandemic planning.

Sales Tax Option: Expansion of Traffic Sign & Marking Maintenance (Grade 18) (10 Months)

158,460

The budget includes funding from Funding Our Future for an expansion of Traffic Sign & Marking Maintenance with 2.0 addition positions. When Streets received additional funding for surface treatments, no additional funding was provided to accommodate the increased demand placed on the Signs and Markings Program. As a result of City-wide initiatives, like Complete Streets, additional features are being added to rights-of-way. As more and more markings and signs are added Streets' inventory, the likelihood of falling behind on the maintenance cycle of those safety-related items, such as school crossing and bike lane markings, also increases. The addition of two Traffic Maintenance Operators will help provide the service level increase necessary to meet the demand of the current workload. This request includes a one-time cost for vehicles and equipment associated with these positions.



Sales Tax Option: Expansion of Traffic Signal Maintenance (Grade 23) (10 Months)

99,475

Funding is provided to expand the Traffic Signal Maintenance program, including an additional position. The Streets' Traffic Signal Program is responsible for maintaining signalized intersections and pedestrian signals at crosswalks in the city. As Transportation evaluates and approves new signal locations, Streets adds them to the inventory and takes on maintenance responsibilities. The number of these signals has doubled in the last four years with no additional funding or staffing, and the number of devices each Signal Technician maintains exceeds the recommendation by the Manual on Uniform Traffic Control Devices, resulting in longer response times for signals that are not working. By adding staff to this program, Streets' ability to perform preventative maintenance cycles will increase, extending asset life and reducing the frequency of asset issues. This request includes a one-time cost for a new vehicle and other equipment associated with this position.

Operation Manager - Business Districts - Facilities (Grade 31) (10 Months)

123,479

Funding is being recommended for an Operations Manager for the City's business districts. The core function of the Facilities Division has expanded over the last several years to include daily maintenance of the city's business districts. However, the increasing amount and more complex responsibilities the division has taken on requires it to accommodate new needs. This position will support the division's processes of ensuring City procurement rules are followed for replacing City assets, tracking district funding, and reviewing plans for future development projects. The Operations Manager will assist in managing all maintenance and operations activities in business districts, representing the Facilities Director in the development of downtown streetscapes where Facilities maintains pedestrian rights-of-way, and working with contractors to make sure installations in pedestrian areas meet City guidelines. Finally, this role would act as a customer relations official representing Facilities for all business district customers and patrons. This position will require an additional vehicle that has been calculated into the total amount.

New Facilities Maintenance Funding

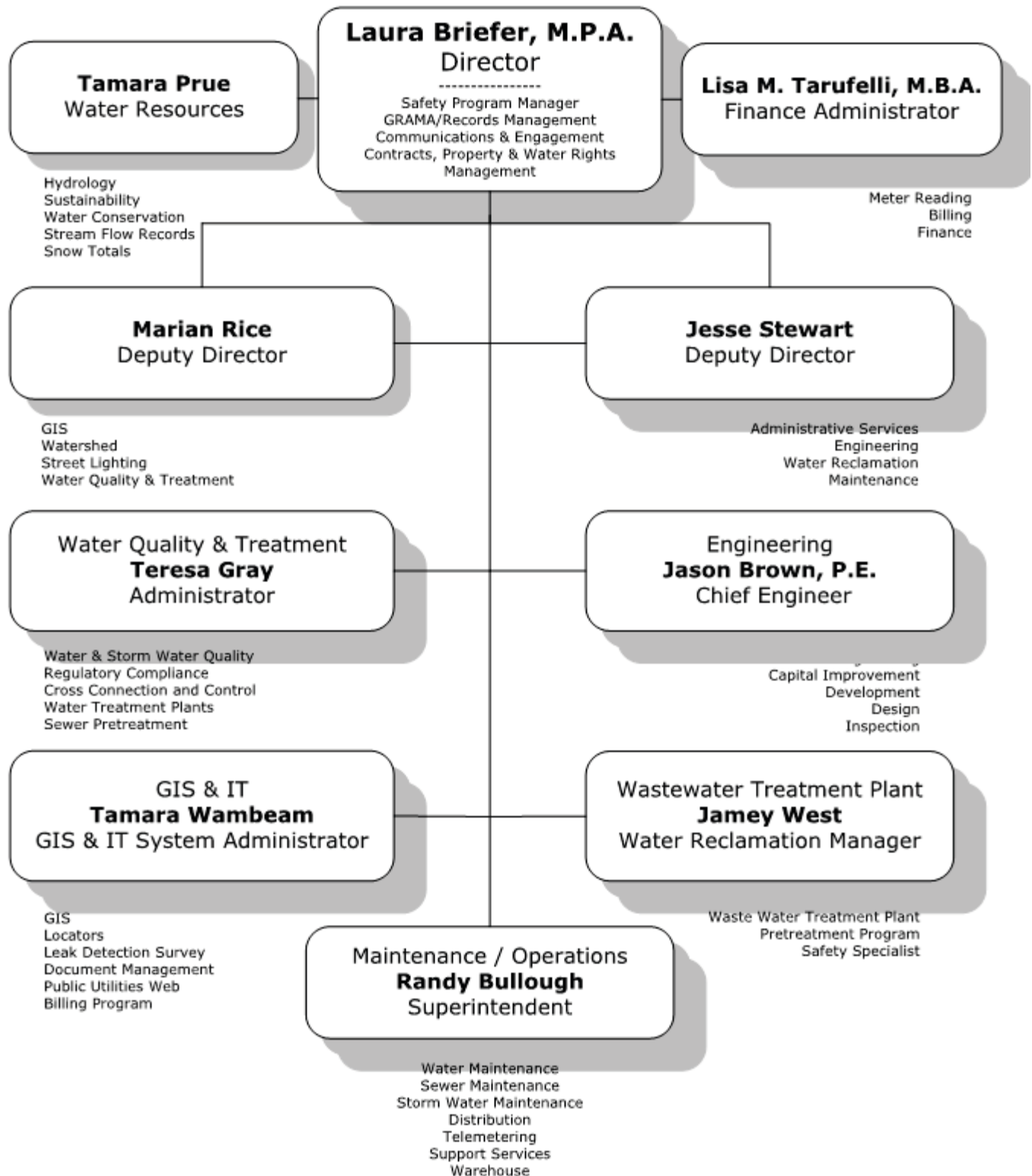
48,000

The Facilities Division continues to assume stewardship of new capital projects when completed. The new pedestrian bridge over the railroad tracks at 300 North 500 West (expected July 2022) will require an estimated \$23,441 in first-year maintenance costs (water, elevator maintenance contract, cleaning, HVAC maintenance, landscaping, and snow removal). In addition, the Fisher Mansion Carriage House - Jordan River Learning Center Operations (Summer 2022) will need an estimated \$24,000 (fire alarm and security systems monitoring, general and HVAC maintenance, controls, janitorial, water, gas, electricity). Funding is recommended for these needs.



DEPARTMENT OF PUBLIC UTILITIES

Organizational Structure Fiscal Year 2022-23





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 470 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	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 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	0.02 NTU	0.03 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).	1,840 Kbtu/yr/MG	2,024 Kbtu/yr/MG	1,902 Kbtu/yr/MG	1,840 Kbtu/yr/MG	1,840 Kbtu/yr/MG
Water Use: Average Per Capita Water Use in Gallons per Capita per Day (gpcd as of 12/31).	195 gpcd	172 gpcd	193 gpcd	<200 gpcd	<200 gpcd
Sewer: Clean greater than 35% of the sewer collection system.	45% of System	59% of System	45% of System	>35% of System	>35% of System
Stormwater: Linear feet (LF) of lines replaced, rehabilitated, or installed.	2,183 LF	13,295 LF	13,541 LF	21,700 LF*	21,700 LF*

*Target based on annual CIP planning.



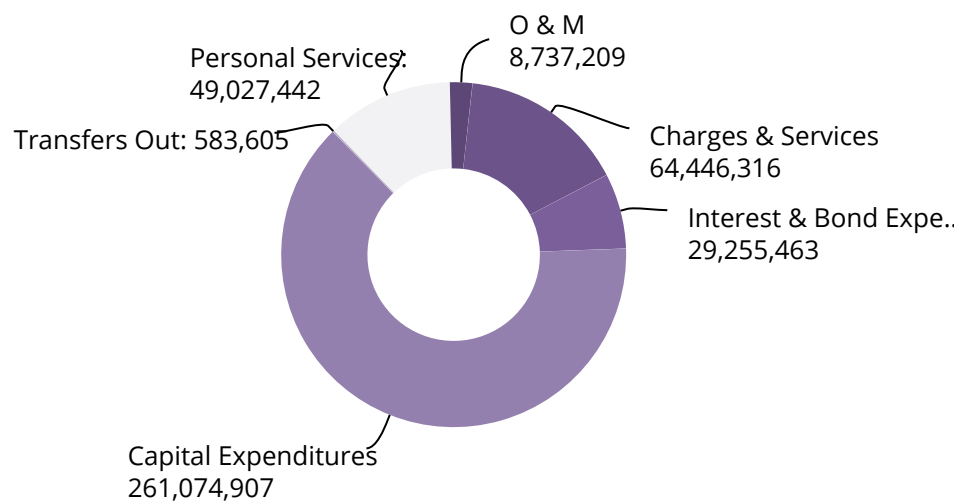
Salt Lake City Department of Public Utilities

Laura Briefer, Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 FTE
DEPARTMENT BUDGET				
Personal Services	37,071,001	45,645,184	49,027,442	
O & M	5,970,676	7,735,360	8,737,209	
Charges & Services	47,240,774	60,642,430	64,446,316	
Interest & Bond Expense	10,818,773	23,185,287	29,255,463	
Capital Expenditures	135,156,384	282,674,161	261,074,907	
Transfers Out	—	597,605	583,605	
Total Department of Public Utilities	236,257,608	420,480,027	413,124,942	
DIVISION BUDGETS				
Administration	5,933,528	7,723,876	7,960,801	38.00
Finance	17,926,804	23,560,363	26,841,436	51.00
Engineering	4,677,860	7,688,463	7,968,759	50.00
Water Quality	29,548,152	33,780,956	35,028,903	58.00
Water Reclamation	9,071,667	11,520,150	12,724,122	69.00
Water Resources	1,277,633	2,376,821	2,196,676	11.00
Maintenance	19,471,619	24,920,746	26,660,319	182.00
GIS	2,393,941	3,088,854	3,413,556.00	
CIP and Debt Service	145,956,402	305,819,798	290,330,370.00	
Total Department of Public Utilities	236,257,608	420,480,027	413,124,942.00	
FUNDING SOURCES				
Street Lighting Fund	4,719,532	5,699,663	5,757,825.00	2.72
Water Fund	110,633,045	127,365,555	132,752,815.00	288.16
Sewer Fund	110,381,346	268,213,796	255,914,580.00	127.65
Storm Water Fund	10,523,685	19,201,013	18,699,722	40.47
Total Department of Public Utilities	236,257,608	420,480,027	413,124,942	
FTE by Fiscal Year	435.00	452.00	459.00	



FY 2023 Department Budget





REDEVELOPMENT AGENCY

Organizational Structure Fiscal Year 2022-23





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.



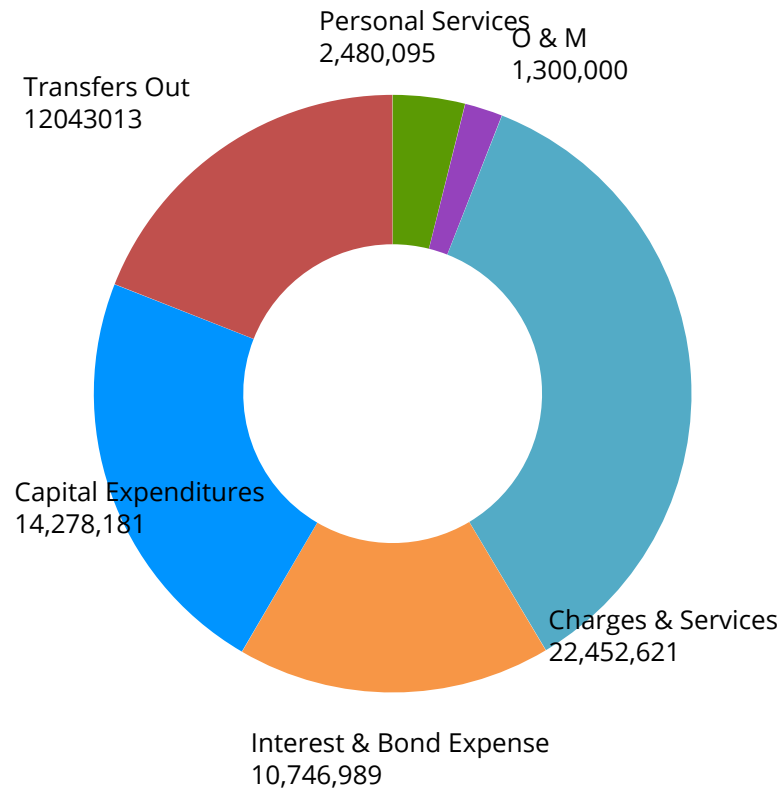
Redevelopment Agency of Salt Lake City

Danny Walz, Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2021-22 FTE
DEPARTMENT BUDGET				
Personal Services	1,560,415	2,279,956	2,480,095	
O & M	1,607,423	11,900	1,300,000	
Charges & Services	24,173,439	27,220,153	22,452,621	
Interest & Bond Expense	4,854,399	9,792,549	10,746,989	
Capital Expenditures	666,847	100,000	14,278,181	
Transfers Out	—	22,505,250	12,043,013	
Total RDA	32,862,523	61,909,808	63,300,899	
DIVISION BUDGETS				
Administration	3,201,564	3,857,015	3,998,655	19.00
Block 70	6,114,325	10,939,263	10,915,154	
Central Business District	16,774,390	27,923,150	27,596,650	
Primary Housing Fund (CWH TI)	—	1,498,627	1,599,880	
Depot District	2,612,615	4,121,164	4,049,587	
Granary District	2,076	666,124	648,546	
Housing Development Fund	—	2,590,000	5,230,000	
North Temple	123,033	4,162,736	449,053	
No Temple Viaduct	2,069,020	1,188,979	1,206,609	
Northwest Quadrant	—	1,500,000	908,100	
Westside Community Initiative (NWQ Hsg/UIPA)	—	250,000	500,000	
Program Income Fund	999,236	1,997,750	1,556,835	
Secondary Housing Fund (PAH)	16,478	394,000	10,000	
Revolving Loan Fund	183,590	550,000	345,000	
Stadler Rail	—	71,000	72,920	
State Street	—	—	2,631,183	
9-Line	0	0	1477727	
WCH	167,845	150,000	100,000	
WTG	598351	50,000	5,000	
Total RDA	32,862,523	61,909,808	63,300,899	
FUNDING SOURCES				
Redevelopment Agency Fund	32,862,523	61,909,808	63,300,899	19.00
Total RDA	32,862,523	61,909,808	63,300,899	
FTE by Fiscal Year	19	19	19	



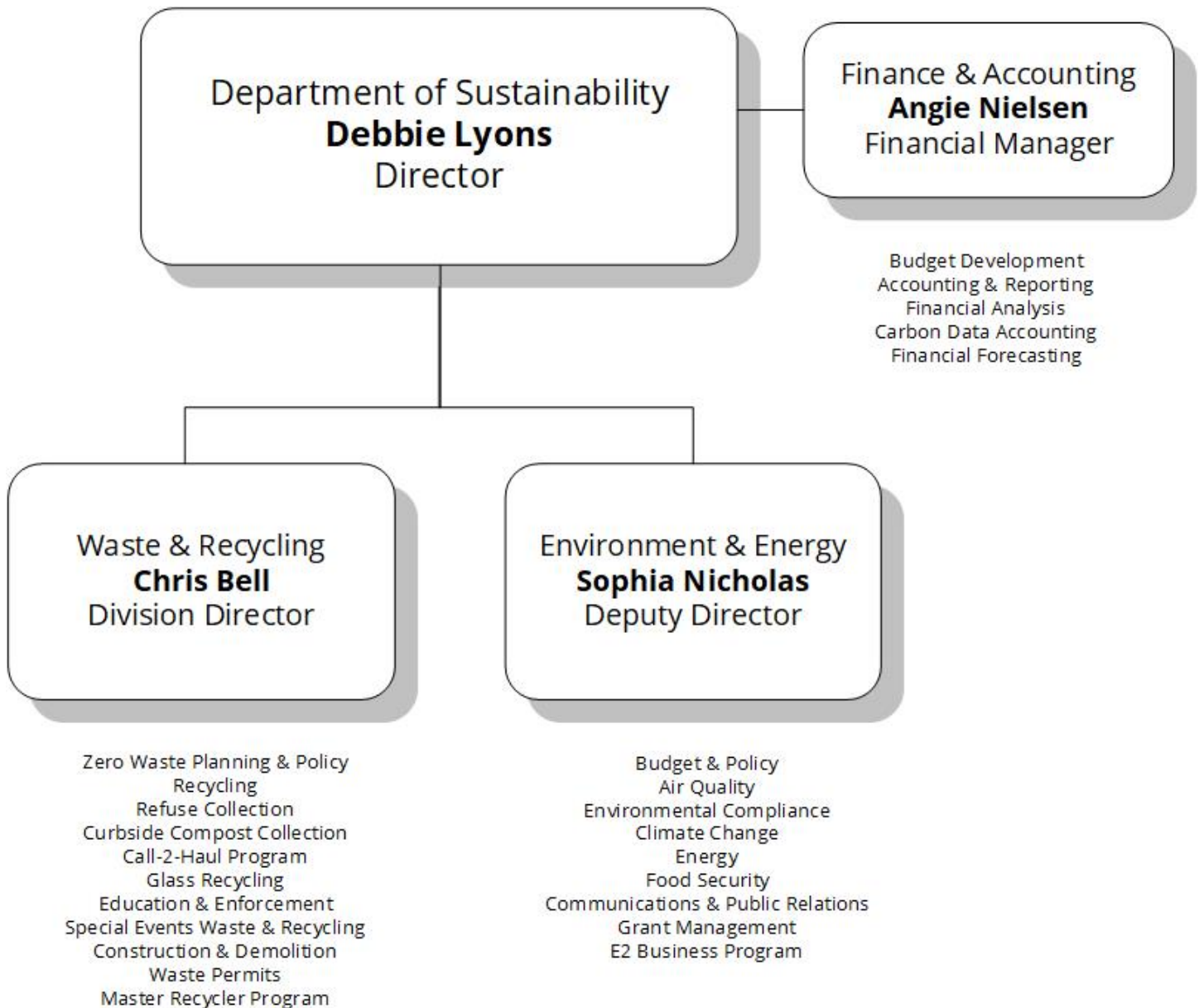
FY 2022 DEPT BUDGET





DEPARTMENT OF SUSTAINABILITY

Organizational Structure Fiscal Year 2022-23





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, compost, and recycling collection services and is funded by refuse collection fees. The Environment & Energy Division develops plans and policies to preserve and improve our built and natural environments and provide residents information on sustainability issues affecting Salt Lake City. This division is funded primarily by landfill dividends and recycling proceeds when available. The Department currently operates with 63 full-time equivalent positions (FTE's).

Department Performance Measurement

Measure	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Increase percent of residential waste stream diverted from the landfill through recycling and composting	38.75%	39.29%	37.2%	≥40%	≥40%
50% renewable electricity generation for municipal operations by 2023	13.70% (est.)	13% (est.)	12% (est.)	≥13%	≥50%
100% renewable electricity generation for community by 2030	14% (est.)	22% (est.)	20% (est.)	≥20%	≥20%
Reduce community greenhouse gas emissions 80% by 2040	4,805,478 (est.)	4,498,525 (est.) MTCO ₂ e	4,720,000 (est.) MTCO ₂ e	4,620,000 MTCO ₂ e	4,620,000 MTCO ₂ e
SLCGreen Total social media followers (INSTAGRAM, Facebook, and Twitter)	15,954	17,624	18,254	19,250	20,250

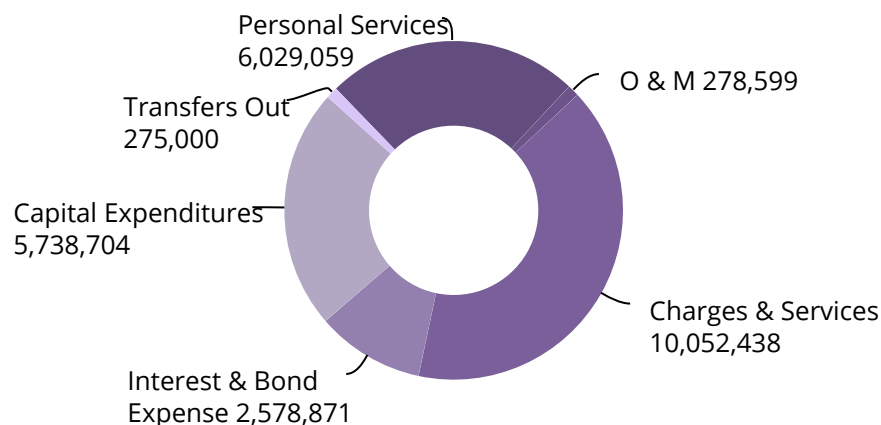


Salt Lake City Department of Sustainability

Debbie Lyons, Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 FTE
DEPARTMENT BUDGET				
Personal Services	5,361,794	5,664,486	6,029,059	
O & M	179,143	308,099	278,599	
Charges & Services	7,114,589	9,062,484	10,052,438	
Interest & Bond Expense	1,952,293	2,778,676	2,578,871	
Capital Expenditures	1,242,711	6,625,859	5,738,704	
Transfers Out	271,258	273,900	275,000	
Total Community and Neighborhoods	16,121,789	24,713,504	24,952,671	
DIVISION BUDGETS				
Environment & Energy	1,158,985	2,140,946	3,414,392	7.00
Waste & Recycling	14,962,804	22,572,558	21,538,279	56.00
Total Community and Neighborhoods	16,121,789	24,713,504	24,952,671	
FUNDING SOURCES				
Refuse Fund	16,121,789	24,713,504	24,952,671	63.00
Total Community and Neighborhoods	16,121,789	24,713,504	24,952,671	
FTE by Fiscal Year	63.00	63.00	63.00	

FY 2022 Department Budget



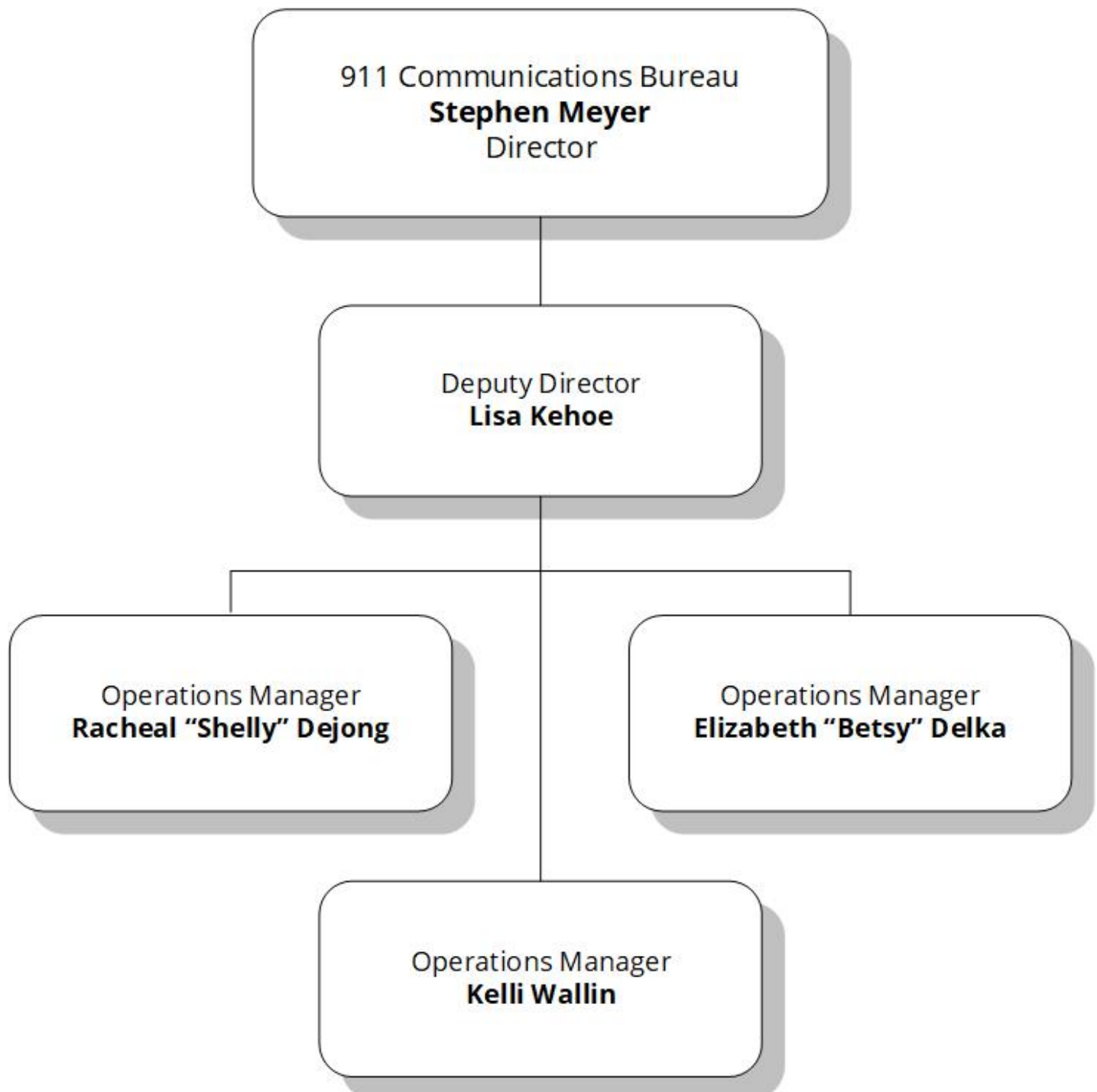


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911 COMMUNICATIONS BUREAU

Organizational Structure
Fiscal Year 2022-23





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	2019 Actual	2020 Actual	2021 Target	2022 Target	2023 Target
Answer phones within 15 seconds at least 95.24% of the time	97.79%	98.03%	95.24%	95.24%	95.24%
Answer phones within 40 seconds at least 98.47% of the time	99.26%	99.33%	98.47%	98.47%	98.47%

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

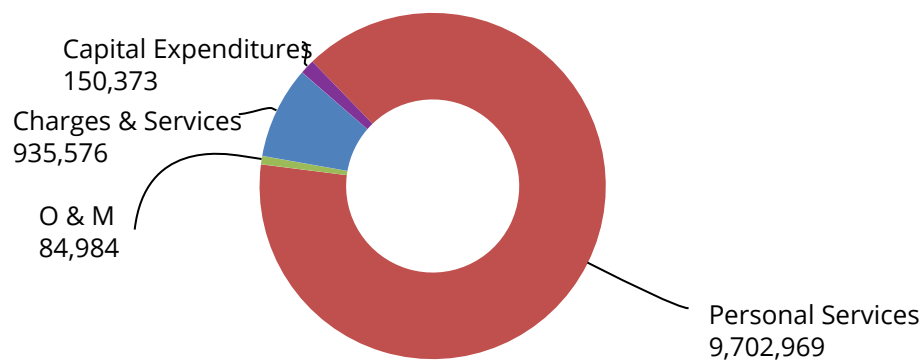


Salt Lake City 911 Communications Bureau

Steve Meyer, Director

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 FTE
DEPARTMENT BUDGET				
Personal Services	6,799,409	8,054,536	9,702,969	
O & M	71,327	42,400	84,984	
Charges & Services	638,088	859,444	935,576	
Capital Expenditures	24,373	60,000	150,373	
Total 911 Communications Bureau	7,533,197	9,016,380	10,873,902	
DIVISION BUDGETS				
City Administration	7,533,197	9,016,380	10,873,902	100.00
Total 911 Communications Bureau	7,533,197	9,016,380	10,873,902	
FUNDING SOURCES				
General Fund	7,533,197	9,016,380	10,873,902	100.00
Total 911 Communications Bureau	7,533,197	9,016,380	10,873,902	
FTE by Fiscal Year	100.00	108.00	100.00	

FY 2023 Department Budget





911 Communications Bureau

Changes discussed below represent adjustments to the FY 2021-22 adopted budget.

Personal Services Base to Base Changes (96,673)

Base to base changes compares personal services costs adopted as part of the FY2022 budget to actual personal services costs paid during the first pay period of the calendar year 2022. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefits changes that happened in the first part of the current fiscal year.

Annualization of Partially Funded Positions 561,750

Annualized funding for those positions added for only a portion of fiscal year 2022.

Pension Changes 10,992

The budget includes changes as required for participation in the Utah state pension system.

Insurance Rate Changes 62,552

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 2,802

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.

Salary Proposal 328,350

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.

NFP & CCAC Cost Projections 7,049

The salary includes changes to bring non-represented positions in the City to fair market value in accordance with salary surveys from NFP and the Citizen's Compensation Advisory Committee (CCAC).

Budget Amendment #2: Salary Changes 321,295

In budget amendment #2 of fiscal year 2022 the City adopted changes to salary schedules for all Salt Lake City employees. This amount reflects the cost associated with those salary changes.

Policy Issues

Eliminate Dispatchers (-8) (735,934)

SLC911 received 8 FTEs in order to implement a 32-hour work week that would give our employees a better work life balance and allow for more mental health breaks. However due to the recruitment challenges that SLC911 has faced those positions have not been filled. During meetings with employees, it was discovered that a vast majority of our employees were not in favor of the 32-hour work week in the form that it was proposed. They had significant concerns with the fact that while it was true that they were getting more days off each week, they also were being required to give up 50% of their time off which meant that they couldn't have the control over their time off which might make taking vacation more difficult than it was with the standard work week. As a result of the employee feedback and the need to fund cost saving measures to compensate our employees fairly the decision was made to ask for a reduction of 8 FTE's. We anticipate that this reduction will result in a decrease of \$735,934 making the overall cost for the compensation plan with the FTE reduction will be a cost of \$312,625. This cost has a direct offset with revenues from the E-911 fund and Sandy City. This investment into our first, first responders will ensure that we can serve our community for years to come. Over the next year we will be reevaluating the 32-hour work week and other creative scheduling plans that may give our dispatchers a better work life balance.



Dispatch Salary Enhancement

1,048,559

In November 2021, SLC911 engaged employees in several surveys and feedback sessions about areas of our business that were currently going well, as well as areas that were creating significant dissatisfaction for our employees. The two areas that required immediate improvement were the levels of pay, as well as the proposed plan to create a 32-hour work week.

SLC 911 was having significant issues with recruiting, retention, and employee satisfaction and on November 1st the department was over 20 positions down from the maximum staffing. Dispatchers were being mandated to work, at times, 16-hour shifts, and morale was at an all-time low. The reality of the situation was that the conditions posed significant health concerns for our employees, and a public safety concern for the residents, and visitors of Salt Lake city. In collaboration with the Mayors office, Human Resources, and the employee union a compensation plan was developed that ensures SLC911 can remain competitive within the current job market, and fairly compensates our employees for the amazing job that they do. The estimated cost of this program is \$1,048,559. Since January when the pay increases were launched SLC911 has seen a significant decrease in employee resignations and recruitment numbers have skyrocketed. The eventual decrease in overtime costs because of being fully trained will help to offset a portion of the cost of this salary adjustment in future years.

Telephone Bill Increase

21,480

The recommended budget includes an increase in Century Link phone bill costs based on estimates for fiscal year 2023.

Software Maintenance Contracts

50,000

The recommended budget includes funding for the increased contract costs of Versaterm, Vesta, Motorola (radio maintenance), Securelogic, NICE, Critical Dispatcher, Biddle Consulting

Overtime

250,000

Funding has been included to accommodate anticipated overtime costs as the Bureau works to completely fill available positions.

Training Cost Increase

9,200

Increased funding will allow all dispatchers to receive the standard twenty-four hours per year of training.

Materials and Supplies

4,100

The recommended budget includes funding for increased materials and supplies needs, as well as the estimated increases in soda machine costs.

Convention Presence and Networking (Out of Town Travel)

10,000

Funding has been included to allow Bureau employees to attend training and workshops that will bring them up to date on current best practices in association with professional memberships.

Public Relations Campaign

2,000

The recommended budget provides funding for the Bureau to undertake some public relations initiatives to increase public relations and awareness of the work the 911 Communications Bureau does for the community.



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Non-Departmental

	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget
Governmental Transactions			
10 Year Plan - Airport Trail Reimbursement Required by FAA Corrective Action Plan	103,887	103,887	103,887
Retirement Payouts	374,746	696,000	696,000
Health Plan Enrollment	3,416	—	—
Constituent Tracking System	59,430		
Building Space Needs Assessment	7,500		
Surplus Levee Match	25,000		
Contract with U of U for Demographic Project	25,000	50,000	50,000
Sorenson Center w/ County	—	1,014,800	1,014,800
Jordan River Membership	14,900	14,000	14,000
Washington DC Consultant	—	75,000	75,000
Tuition Aid Program	321,622	300,000	320,000
Municipal Elections	—	141,673	—
Animal Services Contract	1,894,418	1,910,487	1,968,385
Police Department Body Cameras	1,159,196	1,549,692	1,549,692
Apprenticeship Program	211,804	—	1,025,000
City Resident Bus Pass (HIVE)	458,457	1,260,000	1,160,000
Fire SCBA	210,000	197,000	197,400
Free Bus Passes for School Children (Expansion of HIVE)	—	—	100,000
Federal Grant Match Account	—	—	1,000,000
Governmental Transactions Total	4,869,376	7,312,539	9,274,164
Inter-Governmental Transfers			
Ground Transportation GF Expense	27,310	—	—
Public Utilities - Land Swap Payment	—	200,000	200,000
Capital Improvements Project Fund	11,832,503	11,082,920	20,007,135
Transfer to Debt Service Fund	9,618,054	9,503,618	10,243,296
Debt Service on LBA	—	—	1,174,025
Fleet Replacement Fund	5,262,612	10,269,716	11,711,900
Transfer to RDA	16,611,140	14,765,780	18,122,420
Transfer to Golf	1,637,234	—	
Golf (Living Wage and CCAC Salary Adjustment Transfer	—	370,100	370,100
Golf Fund ESCO FY 2021	—	—	
Golf Fund ESCO FY 2022	—	484,000	—
Golf Fund ESCO FY 2023	—	—	493,239
Golf Admin Fee Transfer	—	315,779	339,335
Golf IMS Transfer	—	200,000	350,000
Rosepark Infrastructure Renewal	—	500,000	500,000
Transfer to Water Fund (HIVE Pass Through)	342,350	61,000	61,000
Transfer to Public Utilities	485,000		
Transfer to Airport	501,000		



	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget
Public Utilities - Assistance	—	—	100,000
Housing Sales Tax Plan (Transfer to the Housing Fund)	3,150,000	2,590,000	—
Transfer to Governmental Immunity	2,773,259	2,767,963	—
IFAS Account IMS Transfer	780,069	780,069	780,069
General Fund Costs for Streetlighting	102,448	124,420	184,420
Community Investment Priorities	—	1,000,000	—
Sustainability Fund Transfer	—	—	1,712,126
Special Revenue Fund: Environmental Assessment Fund	—	—	100,000
Special Revenue Fund: Emergency Demolition Revolving Fund (One-time)	—	—	200,000
Inter-Governmental Transfers Total	53,122,979	55,015,365	66,649,065
Interfund Charges			
Information Management Services Fund	11,476,690	13,990,678	17,586,526
Risk Management Premium	2,168,536	2,247,617	2,597,591
Move LTD from Police to Insurance and Risk	—	—	193,000
SCI & LTD Changes	—	—	335,000
Centralized Fleet Management	6,441,562	6,757,203	6,938,939
Interfund Charges Total	20,086,788	22,995,498	27,651,056
Municipal Contributions & Civic Support			
Salt Lake City Arts Council	637,500	650,000	800,000
Legal Defenders	969,581	1,292,774	1,404,677
SL Area Chamber of Commerce	50,000	50,000	50,000
Sugar House Park Authority	218,891	224,795	224,795
Diversity Outreach	—	3,000	3,000
Utah League of Cities and Towns	182,879	180,684	183,563
National League of Cities and Towns	24,349	11,535	11,535
Tracy Aviary	674,922	674,922	719,367
Sister Cities	—	10,000	10,000
ACE Fund (Previously Signature Events)	200,975	200,000	200,000
Dignitary Gifts/Receptions/Employee Appreciation	16,646	—	20,000
Housing Authority Transitional Housing	69,339	85,000	85,000
Regional Economic Development Funding	108,000	108,000	108,000
US Conference of Mayors	—	12,242	12,242
Local Business Marketing Program	39,878	40,000	20,000
Gang Prevention	5,000	—	—
Utah Legislative / Local Lobby - Moved to Mayor's Office in 2020	5,866	—	—
Music Licensing Fees	1,932	7,000	7,000
Legislative Support - Council	—	—	—
Utah Foundation	10,000	10,000	—
Rape Recovery Center	30,000	30,000	30,000
YWCA - FJC Wrap Around Services	45,000	45,000	45,000



	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget
Homeless Res Center Refund	—	—	—
United Nations Conference Support	—	—	—
Transition Expenses	968	—	—
Council - Dignitary Gifts Rece	—	20,000	—
Citywide Equity Plan ann Training	11,030	—	—
The Inn Between	30,000	—	—
Wind Storm Damage	1,477,149	—	—
Right of Way Repair from Wind Storm	231,148	—	—
DAQ Lawnmower Exchange	160,957	—	—
National League of Cities Conference	300,000	—	—
Cares Act Various Costs	279,832	—	—
Housing Assistance Program Costs	702,910	—	—
Protest Response Costs	98,731	—	—
Boards & Commission Honoraria	—	26,000	26,000
Salt Lake City Foundation	—	3,000	3,000
World Trade Center Membership	50,000	50,000	50,000
City County Building Branding (One-time)	—	—	75,000
Suazo Membership (BA #6)	—	—	45,000
Hispanic Entrepreneurs Program (One-time)	—	—	30,000
Healthcare Innovation - Biohive	—	—	50,000
Biohive Branding and Marketing (One-time)	—	—	35,000
Shooting Range Remediation	—	—	500,000
NBA All Star Game	—	—	1,000,000
Municipal Contributions & Civic Support	6,633,483	3,733,952	5,748,179
Police Department and Racial Equity in Policing Funding			
Commission on Racial Equity in Policing	100,000	120,000	120,000
Police Training	—	205,400	205,400
Police Department Social Worker Funding	498,040	1,585,219	562,500
FOF Police Department Social Worker Funding	75,677	2,590,998	1,096,017
Police Department Racial Equity in Policing	—	—	—
Racial Equity in Policing Commission Staff	—	190,000	—
Racial Equity in Policing Commission Peer Court	—	20,000	20,000
Racial Equity in Policing Holding Account	—	2,284,899	1,781,192
Racial Equity in Policing Comm Cost	164,697	—	—
Diversity Public Safety Civilian Response Model Holding Account	—	—	842,000
Police Department and Racial Equity in Policing Funding Total	838,414	6,996,516	4,627,109
Sales Tax Option: Transit Plans			
Transit Key Routes	4,472,276	5,601,319	5,601,319
Service for Key Routes (1,2,9 & 21)	—	—	998,681
On-Demand Ride Services	—	1,100,000	1,900,000
Transit Pass Analysis	955	—	—



	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget
Outreach New Routes	129,740	100,000	100,000
Bus Service Mobilization	—	—	—
Salary Negotiation Holding Account	—	12,361,388	—
Sales Tax Option: Transit Plans	4,602,971	19,162,707	8,600,000
Non-Departmental General Fund Total	90,154,011	115,216,577	122,549,573
Special Revenue Fund Accounting			
CDBG Operating Funds	3,570,175	5,341,332	4,958,433
Downtown SID / CBID & Other	1,500,510	1,550,000	1,700,000
Salt Lake City Donation Fund	1,711,630	2,752,565	2,870,250
E911 Fund	3,789,270	4,056,856	3,800,385
Housing Loans and Trust	6,337,443	16,121,000	15,394,000
Miscellaneous Grants	22,586,883	18,684,617	24,970,094
Other Special Revenue	213,296	273,797	300,000
Total Special Revenue Fund Accounting	39,709,206	48,780,167	53,993,162
Debt Service Funds			
Debt Service Funds	33,658,690	31,850,423	33,658,558
Special Improvement District Funds	1,043	3,000	3,000
Total Debt Service Funds	33,659,733	31,853,423	33,661,558
Capital Projects Funds			
Capital Projects Fund	26,124,607	29,503,216	35,460,387
Impact Fees	6,460,623	257,694	—
Capital Projects Maintenance Fund	2,775,308	—	—
Total Capital Projects Funds	35,360,538	29,760,910	35,460,387
Funding Sources			
	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget
General Fund	90,154,011	115,216,577	122,549,573
Special Improvement Districts Funds	1,043	3,000	3,000
Miscellaneous Special Service District Fund	1,500,510	1,550,000	1,700,000
Emergency 911	3,789,270	4,056,856	3,800,385
CDBG Operating Fund	3,570,175	5,341,332	4,958,433
Misc Grants Operating Funds	22,586,883	18,684,617	26,614,153
Salt Lake City Donation Fund	1,711,630	2,752,565	2,870,250
Other Special Revenue Funds	213,296	273,797	300,000
Housing Funds	6,337,443	16,121,000	25,779,254
Debt Service Funds	33,658,690	31,850,423	33,658,558
Capital Projects Fund	26,124,607	29,503,216	35,460,387
Impact Fees Fund	6,460,623	257,694	—
Capital Projects Maintenance Fund	2,775,308	—	—
	198,883,488	225,611,077	257,693,993



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	2,878,841
The proposed budget recommends changes to debt service including adjustments to the Sales Tax Series 2022 Bond and the Sales Tax Series 2021 Bond payments, as well as a reduction in the Sales Tax Series 2012A Bond, among other changes.	
CIP Projects	7,839,131
The proposed budget recommends an increase of \$7,839,131 in CIP and maintenance for projects. For more detail please refer to the CIP section of the budget book.	
Public Lands Maintenance transfer to CIP	2,000,000
Create a maintenance funding source for our parks and public lands.	
City Resident Bus Pass (HIVE)	-100,000
Funding for the City Resident Bus Pass (HIVE) is being reduced by \$100,000 to contribute toward the cost of Free Bus Passes for School Children.	
Free Bus Passes for School Children (Expansion of HIVE)	100,000
Fund is being provided for a Free Bus Passes for School Children program, an expansion of HIVE, using funds diverted from HIVE.	
Federal Grant Match Account	1,000,000
Funding will be set aside for any grant applied for under the Bipartisan Infrastructure Law.	
Contract for Animal Services	57,898
The amount required by the County for Animal Services will increase based on contract requirements.	
Municipal Elections (One-Time)	-91,673
One-time funding used to contract with Salt Lake County to conduct the municipal election in 2021 is being reduced from the budget.	
2021 Ranked Choice Voting Public Awareness and Education (One-time)	-50,000
One-time funding used for Ranked Choice Voting Public Awareness and Education is being reduced from the budget.	
Fleet Fund	1,442,184
The Fleet Fund will see an overall increase in funding with funding provided for Police, Public Lands and Public Services' vehicles being provided with the addition of new positions. A total of \$318,800 is being reduced for Fire and Public Services' vehicles purchased in the FY 2022 budget.	
Centralized Fleet Maintenance	181,736
The budget includes an increase in funding for the Fleet division's centralized fleet maintenance fund.	
Tuition Aid Program	20,000
Funding is included to bolster the City's Tuition Aid program as utilization increases.	



Transfer to Golf Fund	182,795
The transfer to the Golf Fund is increasing to cover increased costs in the Golf ESCO payment, the Gold Administrative Fee transfer and the Golf IMS Fee transfer.	
Governmental Immunity Fund	-2,767,963
The transfer to the Governmental Immunity Fund is being reduced and Governmental Immunity will no longer be funded through a transfer of funds from the General Fund through Non-Departmental. Funding will now be provided through a Governmental Immunity related property tax increment.	
IMS Fund Transfer	3,595,848
The IMS Fund transfer will be increasing for a number of funded items. Among them is a total of \$471,877 for salary changes, \$288,581 for an apprenticeship program, \$767,282 for contractual changes, \$515,291 for technical and inflationary changes, \$789,330 for new initiatives and \$535,777 for new positions. Greater detail on each of the funded items is contained in the IMS departmental section of the book.	
Insurance and Risk Management Fund Transfer	877,974
The budget includes funding for an increase to the Risk Fund transfer. A total of \$684,974 of this amount is related to changes to funding for the City's Long-term Disability coverage for all employees, \$193,000 of that amount is coming previous LTD coverage within the Police Department. The cost of both Short and Long-term Disability insurance will now be fully covered by the City.	
Public Utilities Assistance	100,000
The budget includes funding that will be sent to the Public Utilities Assistance program to help the venerable population.	
SAA Street Lighting (One-time)	60,000
Funding is being provided by the Council to help fund new street lights or upgrades.	
RDA Tax Increment Transfer	1,435,778
The pass through transfer from the General Fund to the RDA Fund is increasing by a total of \$1,435,778.	
Transfer Out to RDA North Temple Project Area the remaining balance of Investments in Underserved Neighborhoods Holding Account (One-time)	-669,138
The budget includes a reduction of funding from fiscal year 2022 for a one-time transfer out to RDA North Temple Project Area of the remaining balance of Investments in Underserved Neighborhoods Holding Account.	
Environmental Assessment Fund	100,000
The budget includes funding to hire a consultant to assess environmental issues on City property or in the right-of-way.	
Emergency Demolition Revolving Fund (One-time)	200,000
The "Emergency Demolition Revolving Fund" is a new program pertaining to unsafe structures. Often, when a building is partially destroyed by fire, it can remain vacant and unsafe until the property owner demolishes or renovates it. This leaves a long period of time the structure becomes inviting for those experiencing homelessness, teens, and troublemakers. This revolving fund will act as an insurance policy to allow the Fire Marshal to condemn a building and order its demolition to help prevent bodily injury or death. It also helps to combat blight, improves the visual impact of the city, and may revitalize proper development. When the work is complete, the demolition contractor is paid, and a lien or administrative judgment is placed on the property.	
Sustainability Fund Transfer	1,712,126
Funding for a transfer to the Sustainability, or Refuse, Fund is included in the budget. Details of how this funding will be utilized are contained in the Sustainability section of the book.	
City Hall Branding (One-time)	75,000
Funding is being included to make the signage in the City building more consistent and to remove the references to the County.	



Fair Park Public Market from Underserved Neighborhoods Holding Account -1,000,000

Funding was set aside in the fiscal year 2022 budget to assist with the Fair Park International Market to assist in the revitalization of the North Temple area of the City. This funding will be removed in this budget.

Healthcare Innovation - Biohive 50,000

The Health Care Industry has a strong presence in Salt Lake City and has high growth potential. This industry is particularly strategic for the City as these jobs are anchored with research and development and have high potential for upward mobility. This funding will go towards a collaborative effort alongside industry partners to brand the industry, highlight opportunities within it for underserved communities, and elevate apprenticeships, internships, and upward career mobility.

Biohive Branding and Marketing (One-time) 35,000

Through the promotion of Salt Lake City's Health Care Innovation, this Initiative will highlight what has been created and is being created in the Health Care Innovation space across Salt Lake City from the Marmalade District where a dozen early-stage life science companies have sprung up in the old St. Mark's Hospital to the Gateway where Recursion is adding 100k sq feet of space to their current headquarter.

Legal Defenders 111,903

An increase in funding for the Legal Defenders contract is being included in the budget.

Local First -20,000

Funding for Local First grants is reduced in the budget.

Salary Contingency -12,361,388

Funding was set aside in the fiscal year 2022 budget for anticipated salary items. This funding will be reduced in the budget.

Salt Lake City Arts Council 150,000

This request will help to improve the structure and funding of the Arts Council and address gaps in public arts projects and maintenance of the City's arts assets. The request also reflects the actual needs for existing programs, Increased expenses due to inflation, and includes payment adjustments to artists & vendors. This request also helps to stabilize loss of Salt Lake County Zoo, Arts, and Parks (ZAP) grant adjustments.

Shooting Range Remediation (One-time) 500,000

The old Shooting Range has lead contamination and will be ready to remediate in the up coming fiscal year. The remediation costs will be split with Public Utilities.

Suazo Membership 45,000

This funding will be going to the Suazo Center to develop a Hispanic Entrepreneurial program.

Hispanic Entrepreneurs Program (One-time) 30,000

At the encouragement of City Council staff, the Department of Economic Development (DED) is participating in a program with the National League of Cities (NLC) titled Inclusive Entrepreneurship Network (CIE). The CIE program provides cities with technical assistance and support they need to put in place more inclusive practices that help entrepreneurs of color achieve greater economic mobility. The \$30,000 to conduct research which will help Salt Lake City better understand the barriers Latino/Hispanic entrepreneurs face when working with City Departments. The findings of the research will be utilized by the City to recommend policy changes to better support and remove barriers for the Hispanic/Latino entrepreneurs. This is a pilot with the goal to survey other underserved communities in the near future.

Tracy Aviary 44,445

Funding is being included for increased costs at the Tracy Aviary.

Utah Foundation Membership -10,000

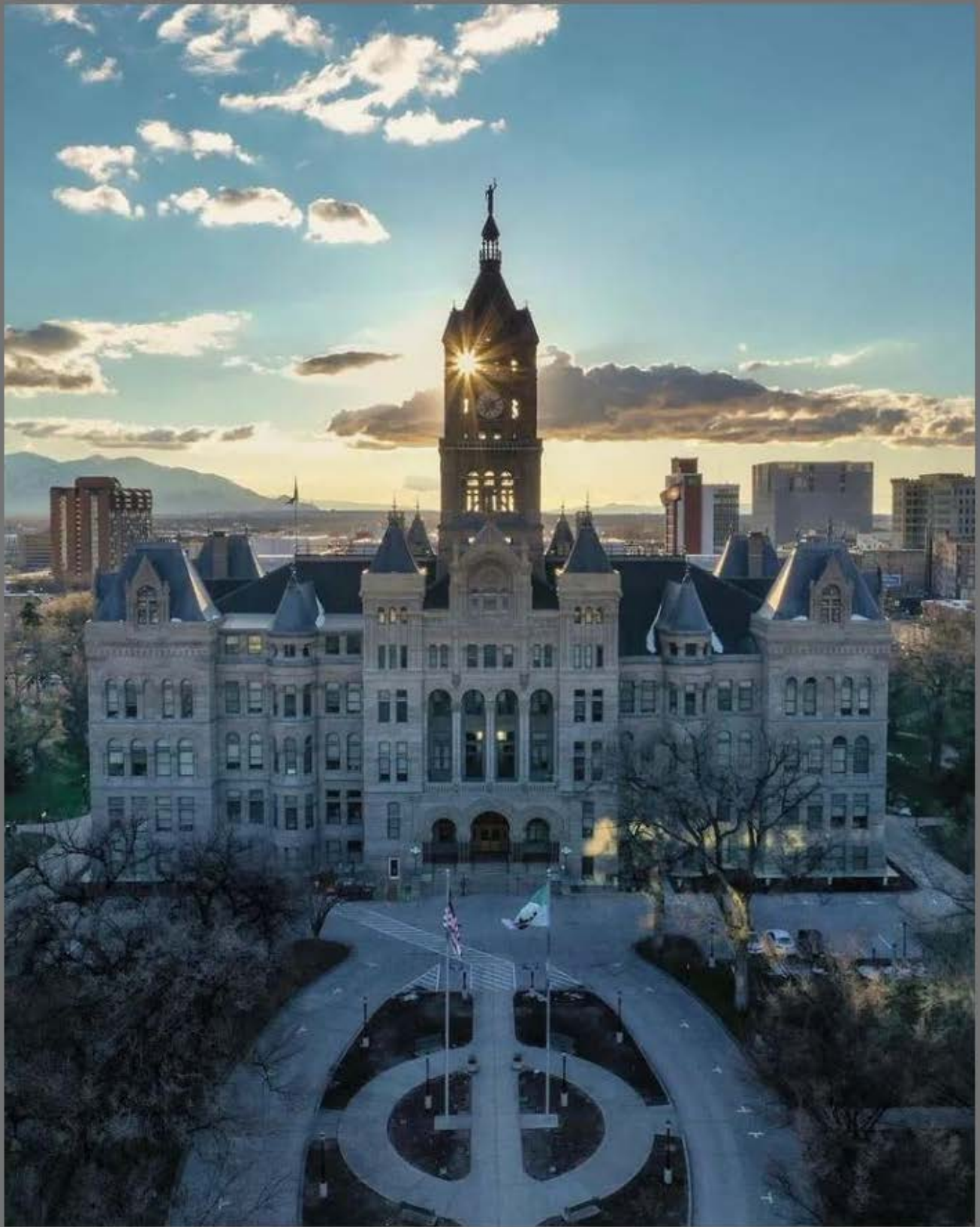
Funding for the City's Utah Foundation membership is being eliminated.

Utah League of Cities and Towns Membership 22,879

The budget includes a funding increase for the City's Utah League of Cities and Towns membership.



ULCT ARPA Assistance (One-time)	-20,000
The fiscal year 2021 budget included a one-time amount for the Utah League of Cities and Towns to help with possible funding opportunities through the American Rescue Plan Act. This funding is being removed.	
Racial Equity in Policing Funding: Moving Social Worker Program to FOF	0
A total of \$822,719 for the REP Social Worker Program is being moved to Funding Our Future.	
Racial Equity in Policing Funding: BA #2: Transfer Social Workers to Fire Department	-316,092
Funding is being reduced due to the REP related Social Workers being transferred to the Fire Department.	
Racial Equity in Policing Funding: Community Connections Center Lease and/or Repairs and Remodel (One-time)	-200,000
Funding was provided in FY 2022 for to assist with rent and/or repairs to help move the Community Connections Center from the Public Safety Building. This funding is being removed.	
Racial Equity in Policing Funding: Diversifying Public Safety Civilian Response Models Holding Account	-1,159,608
The funding has been allocated to the Police Department's Budget to establish the new Civilian Response Program.	
Racial Equity in Policing Funding: REP Commission Senior Staff Position [Moved to Mayor's Office]	-190,000
The budget moves an REP Commission Senior Staff Position to the Mayor's Office.	
Racial Equity in Policing Funding: REP FY2021 Holding Account [FY2021 REP Fund Balance]	-503,707
The funding has been allocated to the Human Resources Department and the Police Department for FTEs recommendations from the CREP.	
Sales Tax Option: Transit Plan - Service for Key Routes (1, 2, 9 & 21)	998,681
This program will elevate the level of service UTA provides to include early mornings, late nights, and weekends -- with frequent headways throughout the day. This will allow SLC to sustainably accommodate population and economic growth without the rapid acceleration of traffic congestion and air pollution. Improved bus service moves SLC toward becoming a 24/7 city, reduces transportation impacts to household budgets, reduces wear and tear on City streets, increases transportation choices and enhances quality of life. The Route 1, serving 1000 North and South Temple is new this year.	
Sales Tax Option: Transit Plan - On-Demand Ride Services	800,000
This funding is for a pilot that 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 may 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.	
NBA All Star Game	1,000,000
The budget recommends funding efforts surrounding the NBA All Star Game. Funding includes \$410,000 for Police staffing, \$240,000 for outsourced street barricades, \$100,000 for Fire/Emergency Management staffing, \$200,000 for citywide marketing (banners, lanyards and stickers) and \$50,000 for Parks & Lands related costs.	



Staffing Documents

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STAFFING DOCUMENT

This section reflects the official staffing document for FY 2022-23. 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 (2020-21 and 2021-22), as well as the staffing level for FY 2022-23. Changes from the previous fiscal year's budget are noted and explained in the column entitled *Changes from FY 2021-22 to FY 2022-23*.

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 2020-21	Budget 2021-2022	Budget 2022-2023	FY 21-22 Variance
GENERAL FUND				
Attorney's Office	50.25	55.25	58.50	3.25
City Council	35.00	35.00	36.00	1.00
911 Communications Bureau	100.00	108.00	100.00	(8.00)
Community and Neighborhood	204.00	176.00	188.00	12.00
Economic Development	18.00	18.00	22.00	4.00
Department of Finance	69.70	71.70	76.70	5.00
Fire	366.00	374.00	392.00	18.00
Human Resources	21.20	26.05	31.40	5.35
Justice Courts	42.00	42.00	42.00	0.00
Mayor's Office	26.00	30.00	32.00	1.00
Police	711.00	720.00	750.00	30.00
Public Lands	0.00	118.35	144.35	26.00
Public Services	329.35	249.00	261.00	12.00
Non Departmental	0.00	0.00	0.00	0.00
GENERAL FUND TOTAL	1,972.50	2,023.35	2,132.95	109.60
ENTERPRISE FUNDS				
Airport	610.80	610.80	619.30	8.50
Golf	34.65	33.65	33.65	0.00
Public Utilities	435.00	452.00	459.00	7.00
Sustainability	63.00	63.00	63.00	0.00
ENTERPRISE FUND TOTAL	1,143.45	1,159.45	1,174.95	15.50
INTERNAL SERVICE AND OTHER FUNDS				
Information Mgmt Svcs	69.00	84.00	92.00	8.00
Fleet Management	45.00	45.00	46.00	1.00
Government Immunity	8.50	9.00	9.00	0.00
Risk Management	6.10	7.75	7.40	(0.35)
Special Revenue: 1/4 Sales Tax from County	3.00	3.00	0.00	(3.00)
INTERNAL SERVICE AND OTHER FUND TOTAL	131.60	148.75	154.40	5.65
REDEVELOPMENT AGENCY	32.00	32.00	32.00	0.00
TOTAL POSITIONS	3,279.55	3,363.55	3,494.30	130.75
TOTAL GRANT FUNDED POSITIONS	1.00	16.00	12.00	(4.00)



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
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	1.00	1.00	
Community Facilitator	31	1.00	0.00	0.00	
Public Policy Analyst II	31	3.00	3.00	3.00	
Council Office Communication Director	31	1.00	1.00	1.00	
Policy Analyst	31	1.00	1.00	0.00	1 Changed to Constituent Liaison (26)
Policy Analyst/Public Engagement	28	2.00	2.00	2.00	
Public Engage/Comm Specialist II	28	1.00	1.00	1.00	
Constituent Liaison/Public Policy Analyst	27	2.00	2.00	2.00	
Public Engagement & Comm Special	26	2.00	2.00	3.00	1 New position
Constituent Liaison	26	2.00	2.00	3.00	1 Changed from Policy Analyst (31)
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	1.00	1.00	1.00	
CITY COUNCIL TOTAL		35.00	35.00	36.00	

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	1.00	1.00	1.00	
Deputy Chief of Staff	39	1.00	1.00	1.00	
Deputy Chief Administrative Officer	39	0.00	0.00	1.00	1 New position
Senior Advisor	39	3.00	2.00	2.00	
Communications Director	39	1.00	1.00	1.00	
Communications Deputy Director	30	1.00	1.00	1.00	
Policy Advisor	29	2.00	2.00	2.00	
REP Commission Senior Staff Position	29	0.00	1.00	1.00	
Associate Director of Community Empowerment	28	0.00	0.00	0.00	
Community Liaison	26	5.00	5.00	5.00	
Executive Assistant	24	5.00	4.00	5.00	1 New employee from FY2022 BA#6
Office Manager Mayor's Office	24	1.00	1.00	1.00	
Community Outreach Sp & E Coord	24	0.00	1.00	1.00	
Census Coordinator	23	1.00	0.00	0.00	
Communication & Content Mgr	21	1.00	1.00	1.00	
Administrative Assistant	19	2.00	2.00	2.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
OFFICE OF THE MAYOR					<i>(Continued)</i>
Front Office Clerk	19	0.00	0.00	0.00	
City Administration Total		26.00	25.00	27.00	
Office of Equity and Inclusion					
Chief Equity Officer	39	0.00	1.00	1.00	
Equity Team Member	27	0.00	1.00	1.00	
Equity Team Member	26	0.00	1.00	1.00	
Equity Team Member	26	0.00	1.00	1.00	
Equity Team Member	26	0.00	1.00	1.00	
Office of Equity and Inclusion Total		0.00	5.00	5.00	
OFFICE OF THE MAYOR TOTAL		26.00	30.00	32.00	
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	90.00	82.00	8 Positions eliminated
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	108.00	100.00	
DEPARTMENT OF AIRPORTS					
Office of the Executive Director					
Executive Director	41	1.00	1.00	1.00	
ORAT Director	39	1.00	1.00	1.00	
ORAT Specialist	31	0.00	0.00	0.50	.5 New position
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	1.00	1.00	0.00	1 Position eliminated
Executive Director's Office Total		6.00	6.00	5.50	
Public Relations Division					
Director Airport Public Relations & Marketing	38	1.00	1.00	1.00	
Air Service Development Manager	31	0.00	1.00	1.00	
Senior Manager Air Services Development	31	1.00	0.00	0.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF AIRPORTS					<i>(Continued)</i>
Airport Communication Manager	30	0.00	1.00	1.00	
Airport Community Outreach Manager	30	1.00	0.00	0.00	
Airport Communication Coordinator	25	0.00	1.00	1.00	
Airport Public Relations Manager	30	1.00	0.00	0.00	
Public Relations Total		4.00	4.00	4.00	
Planning and Environmental Division					
Director of Airport Plan/Cap Program	39	1.00	1.00	1.00	
Airport Environmental Program Manager	33	1.00	1.00	1.00	
Airport Senior Environmental Sustainability Coordinator	31	0.00	1.00	2.00	1 New position
Airport Senior Planner	30	2.00	3.00	3.00	
Airport Principal Planner	27	1.00	0.00	0.00	
Airport Environmental Sustainability Coord	26	1.00	0.00	0.00	
Airport Planning Programs Coordinator	25	0.00	1.00	1.00	
Associate Planner	24	1.00	0.00	0.00	
Environmental Specialist II	26	0.00	1.00	1.00	
Environmental Specialist I	23	1.00	0.00	0.00	
Office Facilitator II	19	1.00	1.00	1.00	
Planning & Environmental Total		9.00	9.00	10.00	
Finance and Accounting Division					
Director of Finance and Accounting	39	1.00	1.00	1.00	
Airport Controller	37	1.00	1.00	1.00	
Airport Finance Manager	37	1.00	1.00	1.00	
Construction Finance Manager	33	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Financial Analyst III	29	1.00	1.00	3.00	2 Changed from Accountant III (27)
Auditor III	28	1.00	1.00	1.00	
Accountant III	27	5.00	5.00	3.00	2 Changed to Financial Analyst III (29)
Warehouse Supervisor	24	0.00	0.00	0.00	
Auditor II	23	0.00	1.00	1.00	
Accountant II	21	3.00	3.00	3.00	
Airport Procurement Specialist	21	0.00	0.00	0.00	
Accountant I	18	1.00	0.00	0.00	
Senior Warehouse Operator	15	0.00	0.00	0.00	
Warehouse Sup Worker-Airport	14	0.00	0.00	0.00	
Part-Time/Accounting Intern		0.50	0.50	0.50	
Finance and Accounting Total		16.50	16.50	16.50	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF AIRPORTS					<i>(Continued)</i>
Maintenance Division					
Director of Maintenance	39	1.00	1.00	1.00	
Assistant Maintenance Director	36	0.00	4.00	4.00	
Airport Maintenance Operations Superintendent	34	1.00	0.00	0.00	
Airport Fleet Manager	33	1.00	1.00	1.00	
Airport Maintenance Superintendent	32	2.00	0.00	0.00	
Aviation Services Manager	31	1.00	2.00	2.00	
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	4.00	1 Changed from Tech Systems Program Manager (29)
Facilities Maint Warranty/Commission Mgr	30	1.00	1.00	1.00	
Technical Systems Program Mgr	29	3.00	2.00	1.00	1 Changed to Airport Maintenance Manager (31)
Computer Maint Mgmt Systems Administrator	29	0.00	1.00	2.00	1 Changed from Airport Budget & Special Projects Coordinator (20)
Computer Maint Systems Supervisor	29	1.00	0.00	0.00	
Tech Systems Analyst IV	28	0.00	1.00	1.00	
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	3.00	3.00	5.00	2 Changed from Facility Maint Supervisor (25)
Senior Airport Grounds/Pavement Supervisor	27	4.00	4.00	4.00	
Plant Coordinator Supervisor	27	1.00	0.00	0.00	
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	0.00	0.00	
HVAC Specialist	25	1.00	1.00	1.00	
Fleet Management Services Supervisor	25	4.00	4.00	5.00	1 New FTE
Facility Maint Supervisor	25	21.00	13.00	6.00	3 Changed to Facility Maint Coord (25), 2 Changed to Senior Facility Maint Supervisor (27), 1 Changed to Airport Maintenance Supervisor (25), 1 Changed to Airfield Maint Electrician (25)
Airport Signs Graphic Design Supervisor	25	1.00	1.00	1.00	
Facility Maintenance Coordinator	25	21.00	25.00	32.00	4 Changed from General Maint Worker (20), 3 Changed from Facility Maint Supervisor (25)
Airport Maintenance Supervisor	25	1.00	10.00	11.00	1 Changed from Facility Maint Supervisor (25)
Electronic Security Technician	24	14.00	12.00	12.00	
Management Analyst	24	1.00	1.00	1.00	
Warehouse Supervisor	24	1.00	1.00	1.00	
Airport Grounds/Pavement Super	23	1.00	1.00	1.00	
Facility Maintenance Contract Coordinator	22	1.00	0.00	0.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF AIRPORTS					(Continued)
Facility Support Coordinator	26	0.00	4.00	6.00	1 New Position, 1 Changed from Facility Maint Supervisor (25)
Maintenance Electrician IV	22	22.00	3.00	4.00	1 New Position
Airfield Maintenance Electrician	25	0.00	21.00	21.00	
Airfield Electrical Supervisor	27	0.00	4.00	4.00	
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	6.00	5.00	6.00	1 New FTE
Plumber II	21	1.00	0.00	0.00	
Airport Procurement Specialist	21	1.00	0.00	1.00	1 Changed from Airport Budget & Special Projects Coord (20)
Airport Budget & Special Projects Coordinator	20	1.00	2.00	0.00	1 Changed to Airport Procurement Specialist (21), 1 Changed to Computer Maint Mgmt Sys Admin (27)
Airfield Maint. Equip. Operator I-IV	16-20	23.00	23.00	89.00	Combined
Airport Lighting & Sign Technician	20	5.00	5.00	3.00	2 Positions Eliminated
Carpenter II	20	9.00	6.00	9.00	3 New Positions
General Maintenance Worker	20	8.00	6.00	2.00	4 Changed to Facility Maintenance Coord (25)
Fleet Body Repair and Painter	20	1.00	1.00	1.00	
Fleet Mechanic I/II	20	19.00	20.00	20.00	
Painter II	20	7.00	5.00	7.00	2 New Positions
Office Facilitator I/II	19	1.00	1.00	1.00	
Facilities Contract Compliance Specialist	19	8.00	6.00	6.00	
Facility Maint Contract Repair Tech II	19	0.00	0.00	0.00	
Senior Florist	18	1.00	1.00	1.00	
Airfield Maint. Equipment Oper III	18	66.00	66.00	0.00	Combined
Maintenance Electrician I (Apprentice)	17	1.00	0.00	0.00	
Senior Warehouse Operator	15	2.00	4.00	4.00	
Warehouse Sup Worker-Airport	14	2.00	1.00	1.00	
Fleet Services Worker	15	1.00	1.00	1.00	
Intern		0.50	0.50	0.50	
Maintenance Division Total		293.50	294.50	301.50	

Engineering Division

Director - Airport Engineering	39	1.00	1.00	1.00	
Engineer VII	36	2.00	2.00	2.00	
Airport Architect	36	1.00	1.00	1.00	
Senior Engineer Project Manager	34	1.00	1.00	1.00	
Airport Senior Architectural Manager	34	1.00	1.00	1.00	
Engineer VI	34	2.00	2.00	2.00	
Senior Architect	33	1.00	1.00	1.00	
Geographic Information System Mgr	33	1.00	1.00	1.00	
Engineer V	33	1.00	1.00	1.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF AIRPORTS					<i>(Continued)</i>
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	1.00	1.00	1.00	
Director of Airport Operations	39	1.00	1.00	1.00	
Assistant Operations Director	38	0.00	3.00	3.00	
Airport Operations Superintendent - Security Comm	35	1.00	0.00	0.00	
Airport Operations Superintendent - Landside	35	1.00	0.00	0.00	
Airport Operations Superintendent - Terminals	35	1.00	0.00	0.00	
Airport Operations Manager - Ground Transportation	31	1.00	1.00	1.00	
Airport Operations Manager / Parking	31	1.00	1.00	1.00	
Airport Operations Manager - Airfield	29	16.00	14.00	14.00	
Airport Operations Manager Airfield/FBO	29	1.00	1.00	1.00	
Airport Operations Manager - Terminals	29	1.00	2.00	2.00	
Airport Operations Manager -Safety	29	1.00	1.00	1.00	
Airport Operations Manager - Security	29	1.00	1.00	1.00	
Airport Operations Manager / Communications	29	1.00	1.00	1.00	
Airport Operations Manager - Customer Service	29	0.00	1.00	1.00	
Airport Customer Service Supervisor	23	0.00	1.00	1.00	
Airport Training Coordinator	26	1.00	1.00	0.00	1 Changed to Airport Operations Supervisor - Airfield (25)
Safety Program Coordinator	26	1.00	3.00	3.00	
Airport Operations Supervisor - Airfield	25	1.00	0.00	1.00	1 Changed from Airport Training Coordinator (26)
Airport Landside Operations Supervisor	25	13.00	12.00	11.00	1 Changed to Airport Operations Specialist - Airfield (25)



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF AIRPORTS					(Continued)
Airport Operations Duty Agent Supervisor	25	1.00	1.00	0.00	1 Changed to Airport Operations Specialists - Terminal (23)
Airport Operations Supervisor / Access Control	25	1.00	1.00	1.00	
Airport Operations Access Control Coordinator	23	0.00	1.00	1.00	
Management Analyst	24	1.00	1.00	1.00	
Office Facilitator II	19	0.00	1.00	1.00	
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	21.00	22.00	1 Changed from Airport Landside Operations Supervisor (25)
Airport Operations Specialists - Terminal	23	25.00	25.00	41.00	14 Changed from Airport Operations Duty Agent (23), 1 Changed from Airport Ops Duty Agent Supervisor (25), 1 Changed from Office Tech II (15)
Airport Operations Customer Service Representative	23	1.00	2.00	2.00	
Airport Operations Agent - FBO	23	6.00	6.00	6.00	
Airport Operations Duty Agent	23	14.00	14.00	0.00	14 Changed to Airport Operations Specialists - Terminal (23)
Employment Services Coordinator	21	2.00	1.00	1.00	
Airport Commercial Vehicle Ins	18	3.00	3.00	3.00	
Airport Landside Operations Officer	18	37.00	36.00	36.00	
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	14.00	12.00	2 Changed to Access Control Specialist (15)
Airport Operations Coord II	16	8.00	0.00	0.00	
Senior Secretary	15	3.00	0.00	0.00	
Access Control Specialist	15	7.00	7.00	9.00	2 Changed from Airport Operations Coordinator (16)
Office Technician II	15	1.00	1.00	0.00	1 Changed to Airport Operations Specialists - Terminal (23)
Airport Operations Coord I	14	5.00	0.00	0.00	
Paging Operator	10	1.00	0.00	0.00	
Part-Time Operations Technician		1.50	2.50	2.50	
Part-Time Operations Intern		1.00	1.00	1.00	
Regular Part-Time/Paging Operator	10	0.30	0.30	0.30	
Operations Division Total		197.80	196.80	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



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF AIRPORTS					<i>(Continued)</i>
Property & Real Estate Manager	35	1.00	1.00	1.00	
Business Development Manager	32	1.00	1.00	1.00	
Airport Risk Manager	29	0.00	1.00	1.00	
Airport Tenant Relations Coordinator	27	1.00	1.00	1.00	
Airport Property Specialist II	27	1.00	3.00	3.00	
Airport Contract Specialist I	27	2.00	2.00	3.00	1 New position
Commercial Program Specialist	27	1.00	1.00	1.00	
Airport Contracts Specialist II	26	1.00	0.00	0.00	
Airport Risk Management Coordinator	24	1.00	0.00	0.00	
Airport Property Specialist I	24	2.00	1.00	0.00	1 Position eliminated
Admin Assistant / GRAMA Coord	22	1.00	1.00	1.00	
Administrative Secretary II	21	0.00	1.00	0.00	1 Position eliminated
Administrative Secretary	18	1.00	0.00	0.00	
Commercial Services Division Total		16.00	16.00	15.00	
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	1.00	1.00	
Airport Tech Systems Superintendent	36	1.00	0.00	0.00	
Senior Network Architect	36	0.00	0.00	1.00	1 New position
Software Engineer III	34	1.00	1.00	1.00	
Network Engineering Team Manager	34	0.00	1.00	1.00	
Network System Engineer III	33	1.00	3.00	3.00	
Network System Engineer II	31	4.00	1.00	2.00	1 New position
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	7.00	7.00	
Technical Systems Analyst IV	27	1.00	1.00	0.00	1 Position eliminated
Technical Systems Analyst III	26	1.00	0.00	0.00	
Network Support Administrator II	25	9.00	10.00	11.00	1 New position
Technical Systems Analyst II	24	2.00	3.00	3.00	
Network Support Administrator I	23	2.00	2.00	2.00	
Information Technology Services Division Total		37.00	37.00	39.00	
SLC DEPT OF AIRPORTS TOTAL (AIRPORT FUND)		610.80	610.80	619.30	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
OFFICE OF THE CITY ATTORNEY					
Office of City Attorney					
City Attorney	41	1.00	1.00	1.00	
Office Manager	21	1.00	1.00	1.00	
Office of City Attorney Total		2.00	2.00	2.00	
Legal Support					
General Fund					
Deputy City Attorney	40	1.00	1.00	1.00	
Division Chief Senior City Attorney	39	0.00	2.00	2.00	
Senior City Attorney	39	9.50	8.50	8.50	
Assistant City Attorney	34	0.50	0.50	0.50	
First Assistant City Prosecutor	34	2.00	2.00	2.00	
Assistant City Prosecutor	29	3.00	3.00	3.00	
Associate City Prosecutor	27	9.00	10.00	10.00	
Boards and Commissions Liaison	23	0.00	0.00	1.00	1 New position
Paralegal	21	4.50	4.50	4.50	
Prosecutor Law Office Manager	21	1.00	1.00	1.00	
Legal Secretary III	18	1.00	3.00	4.00	1 New position
Senior Prosecutor Assistant	17	3.00	6.00	6.00	
Prosecutor Assistant	16	7.00	4.00	4.00	
Legal Support Total		41.50	45.50	47.50	
City Recorder					
City Recorder	33	1.00	1.00	1.00	
Asst City Recorder Operations	26	1.00	0.00	0.00	
Asst City Recorder Records Spec	26	1.00	0.00	0.00	
Minutes and Records Clerk	19	0.00	2.00	3.00	1 new position BA#4
Deputy Recorder	26	2.00	3.00	3.00	
Senior Records Technician	18	1.00	0.00	0.00	
Associate Records Technician	18		1.00	1.00	
RPT/Records Clerk	0	0.75	0.75	1.00	.25 new position
City Recorder Total		6.75	7.75	9.00	
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	0.50	0.50	
Subtotal of Risk Mgmt Fund		2.00	2.50	2.50	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
OFFICE OF THE CITY ATTORNEY					<i>(Continued)</i>
Governmental Immunity Fund					
Division Chief Senior City Attorney		0.00	1.00	1.00	
Senior City Attorney	39	3.50	3.50	3.50	
Assistant City Attorney	34	0.50	0.50	0.50	
Claims Adjuster	24	1.00	1.00	1.00	
Legal Secretary III	18	1.00	0.00	0.00	
Paralegal	21	2.50	2.50	2.50	
Office Facilitator I	18	0.00	0.50	0.50	
Subtotal of Gov Imm Fund		8.50	9.00	9.00	
CITY ATTORNEY TOTAL					
		60.75	66.75	70.00	
General Fund		50.25	55.25	58.50	
Risk Management Fund		2.00	2.50	2.50	
Governmental Immunity Fund		8.50	9.00	9.00	
DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS					
CAN Admin Office of the Director					
CAN Director	41	1.00	1.00	1.00	
CAN Deputy Director	37	1.00	2.00	2.00	
CAN Financial & Administrative Services Dir	35	1.00	1.00	1.00	Grade changed from 34 to 35
CARES Policy and Program Manager	32	2.00	2.00	3.00	1 Changed from Office Facilitator II (19)
Civic Engagement Mgr., Spec, Asst	21-31	4.00	0.00	0.00	
CARES Real Property Mgr., Agent, Spec	21-31	4.00	4.00	4.00	
CIP Manager, Specialist	25-31	2.00	2.00	2.00	
Financial Analyst III	29	0.00	1.00	1.00	
ADA & Equity Program Coordinators	26	2.00	0.00	0.00	
Administrative Assistant	24	1.00	1.00	1.00	
Office Facilitator I-II	18-19	0.00	1.00	0.00	1 Changed to CARES Policy and Program Manager (32)
CAN Admin Office of Director Total		18.00	15.00	15.00	
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	8.00	1.00	1.00	
Development Review Supervisor	30	0.00	0.00	0.00	
Economic Dev Business Coord	29	1.00	1.00	2.00	1 New position
Plans Examiner Sr, Chief, I-III	25-29	10.00	8.00	8.00	
Building Inspector Sr, I-III	19-29	22.00	23.00	20.00	2 New positions, 5 changed to CE Supervisor/Inspector/Officer I-III (17-19)



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS					(Continued)
Civil Enforcement Spvr, Insp, Officer I-III	17-29	9.00	9.00	15.00	1 New position, 5 changed from Building Inspector Sr I-III (19-29)
Fire Protection Engineer	29	1.00	2.00	2.00	Grade changed from 25 to 29
Housing/Zoning Legal Investigator	27	1.00	1.00	1.00	
Special Projects Asst	21	0.00	1.00	1.00	
Permit Processor I-II	14-16	5.00	4.00	4.00	
Office Facilitator I-III, Sr Secretary	15-19	5.00	5.00	5.00	
Building Services Total		66.00	59.00	63.00	

Engineering					
City Engineer	39	1.00	0.00	0.00	
Deputy City Engineer	36	1.00	0.00	0.00	
Engineer II-VII	27-36	12.00	0.00	0.00	
Architect City, Sr, Mgr., III	29-36	4.00	0.00	0.00	
GIS Mgr., Coord, Analyst, Spec	24-33	7.00	0.00	0.00	
Survey City, Prof Land	26-30	3.00	0.00	0.00	
Financial Analyst III	29	1.00	0.00	0.00	
Engineering Const Program Project Manager	29	3.00	0.00	0.00	
Engineering Technician IV-VI	23-27	9.00	0.00	0.00	
Engineering Support Services Manager	25	1.00	0.00	0.00	
Civic Engagement Program Spec	24	1.00	0.00	0.00	
Office Facilitator I-II	18-19	2.00	0.00	0.00	
Eng Info and Records Spec	20	1.00	0.00	0.00	
Engineering Total		46.00	0.00	0.00	

Housing Stability					
Director, HAND	35	1.00	1.00	1.00	
Deputy Director HAND	33	1.00	1.00	1.00	
HAND Policy and Program Specialist/Manager	26-32	5.00	4.00	5.00	1 Changed from Principal Planner (27)
Housing Program Manager	29	0.00	0.00	0.00	
Homeless Coordinator/Manager	26-29	2.00	2.00	3.00	1 New position
Accountant III	27	1.00	1.00	1.00	
Principal Planner	27	1.00	1.00	0.00	1 Changed to HAND Policy & Program Specialist/Manager (26-32)
Community Dev Grant Admin	26	3.00	3.00	3.00	
Housing Rehab Spec, Officer I-II	22-25	5.00	5.00	4.00	1 Changed to Office Facilitator I-II (18-19)
Housing Loan Administrator	21	1.00	1.00	1.00	
Office Facilitator I-II	18-19	1.00	1.00	2.00	1 Changed from Housing Rehab Spec, Officer I-II (22-25)
Housing & Neighborhood Dev Total		21.00	20.00	21.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS					<i>(Continued)</i>
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	4.00	5.00	1 Changed from Development Review Spvr, Sr, Planner I-III (25-30)
Planning Programs Supervisor	31	1.00	1.00	1.00	
Development Review Spvr, Sr, Planner I-III	25-30	0.00	7.00	6.00	1 Changed to Planning Manager (33)
Planner Senior, Principal, Assoc	24-28	21.00	24.00	24.00	
Graphic Design Specialist	23	0.00	1.00	1.00	
Administrative Secretary	18	2.00	2.00	2.00	
Graphic Design Tech	15	1.00	0.00	0.00	
Planning Total		30.00	41.00	41.00	
Transportation					
Director of Transportation Planning	35	1.00	1.00	1.00	
Deputy Director of Transportation	36	1.00	1.00	1.00	
Engineer II-VII	33-36	7.00	7.00	7.00	
Transportation Program Manager	33	2.00	2.00	2.00	
Transit Program Planner I-III	25.28	7.00	7.00	9.00	2 New positions
Traffic Control Center Super, Oper I-II	23-26	2.00	2.00	2.00	
Traffic Control Center Super	26	0.00	0.00	0.00	
Special Projects Analyst	24	0.00	0.00	0.00	
Traffic Tech I-II	23	4.00	4.00	4.00	
Traffic Control Center Oper I-II	23	0.00	0.00	0.00	
Traffic Control Center I	21	0.00	0.00	0.00	
Office Facilitator II, Tech	15-19	2.00	2.00	2.00	
Office Technician I	12	0.00	0.00	0.00	
Transportation Total		26.00	26.00	28.00	
Youth & Family Division					
Youth & Family Div Director	35	0.00	1.00	1.00	
Associate Director Youth City	29	0.00	2.00	3.00	1 Changed from Sr Comm Prog Mgr (24)
Senior Community Programs Manager	26	0.00	1.00	1.00	1 New position, 1 Changed to Associate Director Youth City (29)
Community Programs Manager	24	0.00	7.00	8.00	1 New position
Events Coordinator Sorenson	21	0.00	1.00	1.00	
Special Projects Assistant	21	0.00	0.00	1.00	1 Changed from Office Tech II (15)
Office Facilitator II	19	0.00	1.00	1.00	
Office Tech II	15	0.00	1.00	0.00	1 Changed to Special Projects Assistant (21)
Program Assistant	14	0.00	4.00	4.00	
Youth City Coordinator	10	0.00	0.00	0.00	
Youth & Family Total		0.00	18.00	20.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS					
<i>(Continued)</i>					
COMMUNITY & NEIGHBORHOOD TOTAL		207.00	179.00	188.00	
General Fund		204.00	176.00	188.00	3 Changed from Transportation Fund
1/4 Cent Sales Tax Transportation Fund		3.00	3.00	0.00	3 Changed to General Fund
ECONOMIC DEVELOPMENT					
Economic Development					
Economic Development Director	41	1.00	1.00	1.00	
Economic Development Deputy Director	37	1.00	1.00	1.00	
Technology & Innovation Strategic Ind Advisor	34	1.00	1.00	1.00	
Director of Business Development	32	1.00	1.00	1.00	
Economic Development Manager	29	4.00	4.00	4.00	
ED Project Coordinator	25	3.00	3.00	3.00	
Executive Manager	24	0.00	0.00	1.00	1 Changed from Office Manager (21)
Office Manager	21	1.00	1.00	1.00	1 Changed to Executive Manager (24), 1 Transferred from RDA
Economic Development Total		12.00	12.00	13.00	
Arts Council					
Arts Council Executive Director	32	1.00	1.00	1.00	
Arts Council Assistant Director	29	1.00	1.00	1.00	
Arts Council Program Manager	29	0.00	0.00	1.00	1 New position from FY2022 BA#6
Public Art Program Manager	29	1.00	1.00	1.00	Grade changed from 25 to 29
Arts Council Program Coordinator	25	2.00	2.00	4.00	2 New positions from FY2022 BA#6
Office Facilitator I	18	1.00	1.00	1.00	
Arts Council Total		6.00	6.00	9.00	
ECONOMIC DEVELOPMENT TOTAL		18.00	18.00	22.00	
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	1.00	1.00	
Project Manager	29	7.00	7.00	7.00	
Communications Manager	29	0.00	1.00	1.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
REDEVELOPMENT AGENCY					<i>(Continued)</i>
Communications Coordinator	27	1.00	0.00	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	2.00	1 Transferred to Economic Development. 1 New position, 1 Changed from Office Facilitator II (19)
Accountant II	21	1.00	0.00	0.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Office Facilitator II Non-Union	19	0.00	2.00	1.00	1 Changed to Office Manager (21)
Office Facilitator I	18	2.00	0.00	0.00	
Redevelopment Agency Total		19.00	19.00	19.00	
Gallivan Plaza					
Plaza & Comm Events Div Director	32	1.00	1.00	1.00	
Operations Manager	31	0.00	1.00	1.00	
Facilities Maintenance Supervisor	25	1.00	0.00	0.00	
Gallivan Event Adv/Mktg Manager	25	2.00	2.00	2.00	
Plaza Marketing/Activities Supr	23	1.00	1.00	1.00	
Office Facilitator II Non-Union	19	1.00	1.00	1.00	
General Maintenance Worker II	16	5.00	5.00	5.00	
Office Technician I	12	1.00	1.00	1.00	
Custodian II	11	1.00	1.00	1.00	
Redevelopment Agency Total		13.00	13.00	13.00	
REDEVELOPMENT AGENCY TOTAL		32.00	32.00	32.00	

FINANCE DEPARTMENT

Accounting Total

Chief Financial Officer	41	1.00	1.00	1.00	
Deputy Director	39	0.00	1.00	1.00	
Controller	39	1.00	1.00	1.00	
Business Sys Analyst Team Lead	33	1.00	1.00	1.00	
Business Sys Analyst II	30	1.00	1.00	1.00	
Financial Systems Admin	30	0.00	0.00	0.00	
Payroll & Accounting Manager	30	1.00	1.00	1.00	
Business Analyst	29	0.00	1.00	1.00	
Grant Manager	29	0.00	0.00	1.00	1 New position FY2022 BA#6
City Payroll Administrator	26	2.00	2.00	2.00	
Grants Acq/Project Coordinator	25	2.00	2.00	2.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
FINANCE DEPARTMENT					<i>(Continued)</i>
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	16.00	17.00	
Financial Reporting/Budget					
Deputy Controller	35	1.00	1.00	1.00	
Financial Analyst IV	32	2.00	2.00	2.00	
Financial Analyst IV (RDA)	32	1.00	1.00	1.00	
Accountant IV	29	0.00	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	
Financial Analyst IV	32	1.00	1.00	2.00	1 New position
Collections Manager	30	1.00	1.00	1.00	
City Licensing Manager	29	1.00	1.00	1.00	
Financial Analyst III	29	1.00	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	
Business License Officer	17	3.00	3.00	3.00	
Good Landlord Manager	16	0.00	0.00	1.00	1 New position
Business License Processor II	16	3.00	3.00	3.00	
Business License Processor I	14	1.00	1.00	1.00	
Revenue & Collections Total		19.00	19.00	21.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
FINANCE DEPARTMENT					(Continued)
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	37	1.00	1.00	1.00	Grade Changed from 33 to 37
Deputy chief Procurement Officer	33	0.00	0.00	1.00	1 New position
City Contracts Administrator	29	1.00	1.00	1.00	
Sr Purchasing Consultant	27	1.00	1.00	1.00	
Procurement Specialist II	25	0.00	0.00	0.00	
Procurement Specialist I	24	2.00	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	11.00	
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	
Financial Analyst	32	0.00	0.00	1.00	1 New position
Policy & Budget Analyst	29	1.00	1.00	1.00	
Budget and Policy Total		3.00	3.00	4.00	
FINANCE		70.00	72.00	77.00	
General Fund		69.70	71.70	76.70	
Risk Fund		0.30	0.30	0.30	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
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	
Financial & Admin Svs Manager	32	1.00	1.00	1.00	
Accountant I-III	18-27	2.00	3.00	3.00	
Office of the Fire Chief Total		8.00	9.00	9.00	
Operations					
Battalion Chief	33	6.00	6.00	6.00	
Captain	30	65.00	65.00	65.00	
Fire Fighter	22-27	222.00	222.00	228.00	6 New positions
Fire Fighter Unfunded	22-27	10.00	10.00	10.00	
Operations Total		303.00	303.00	309.00	
Fire Administrative Services					
Battalion Chief	33	6.00	7.00	7.00	
Captain	30	12.00	14.00	14.00	
Director Emergency Communications	29	1.00	1.00	1.00	
Social Work Manager	29	0.00	0.00	1.00	1 Transferred from Police Department
Emergency Mgt Multi-Language Media Coordinator	25	0.00	1.00	1.00	
Community Health Care Paramedic	24	2.00	2.00	2.00	
Public Education Specialist	24	1.00	1.00	1.00	
Public Safety Technology Systems Coordinator	24	1.00	1.00	1.00	
Emergency Mgt Training Program Specialist	24	0.00	1.00	1.00	
Community Preparedness Coordinator	23	0.00	1.00	1.00	
Fire Fighter	22-27	21.00	21.00	29.00	4 Transferred from Grant Fund (ARPA), 4 New positions
Social Worker	21-26	0.00	0.00	2.00	2 Transferred from Police Department
Recruiting/Outreach Specialist	20	1.00	1.00	1.00	
Communication Tech	20	1.00	1.00	1.00	
Fire Logistics Coordinator	19	2.00	2.00	2.00	
Office Facilitator II	19	3.00	3.00	4.00	1 New position
Emergency Mgt Critical Infrastructure Liaison	18	0.00	1.00	1.00	
Fire Prevention Specialist	17	3.00	3.00	3.00	
Office Technician I	12	1.00	1.00	1.00	
Fire Administrative Services Total		55.00	62.00	74.00	
FIRE DEPARTMENT TOTAL		366.00	374.00	392.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
HUMAN RESOURCES DEPARTMENT					
Human Resource Administrative Support					
Chief Human Resource Officer	41	0.80	0.80	0.80	
Deputy Chief Human Resource Officer	37	0.00	0.85	1.00	.15 Transferred from Benefits (Insurance Fund)
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	1.00	1.00	
HRIS Business Analyst	30	0.00	1.00	1.00	
Compensation and Classification Analyst	29	1.00	1.00	1.00	
Human Resources Leave Specialist	29	0.80	0.80	0.80	
Senior HR Recruiter	29	1.00	1.00	1.00	
Employee Marketing & Communications	25	0.80	0.00	0.00	
HR Office Administrator	25	1.00	1.00	1.00	
Senior Benefits Analyst	27	0.00	1.00	1.00	
Benefits Analyst	25	1.00	0.00	0.00	
HR Recruiter	25	1.00	1.00	3.00	2 New positions
HR Admin & Onboarding Specialist	21	2.00	0.00	0.00	
Associate HR Recruiter	21	0.00	1.00	1.00	
Senior HR Technician	19	0.00	3.00	4.00	1 New position
Administrative Support Total		13.20	17.25	20.40	
Departmental Consultants					
Human Resource Program Mgr II	34	0.00	0.00	0.00	
Employee Relations/EEO Manager	34	1.00	1.00	1.00	
Employee Relations Manager	33	0.00	0.00	1.00	1 New position
Human Resource Business Partner II	29	5.00	5.80	7.00	Grade changed from 29 to 30, 1 New position, .2 Transferred from Benefits (Insurance Fund)
Departmental Consultants Total		6.00	6.80	9.00	
Training					
Education Program Manager	32	1.00	1.00	1.00	
Learning and Development Specialist	27	0.00	1.00	1.00	
Training & Development Coordinator	24	1.00	0.00	0.00	
Human Resource Management Total		2.00	2.00	2.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
Benefits					
Chief Human Resource Officer	41	0.20	0.20	0.20	
Human Resource Deputy Director	37	0.00	0.15	0.00	.15 Transferred to Human Resource Administrative Support
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	1.00	2.00	1 Changed from Senior Benefits Analyst (27)
Human Resource Leave Specialist	30	0.20	0.20	1.20	Grade changed from 29 to 30, 1 Changed from Benefits Analyst (25)
Human Resource Business Partner II	29	0.00	0.20	0.00	.2 Transferred to Human Resource Administrative Support
Employee Marketing & Communications	25	0.20	0.00	0.00	
Senior Benefits Analyst	27	0.00	1.00	0.00	1 Changed to Human Resource Supervisor (30)
Benefits Analyst	25	2.00	1.00	0.00	
Benefits Total		3.80	4.95	4.60	

Human Resources Total	25.00	31.00	36.00
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General Fund	21.20	26.05	31.40
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Risk Fund	3.80	4.95	4.60
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DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Department Leadership and Administration

Chief Information Officer	41	1.00	1.00	1.00	
Deputy Chief Information Officer	39	0.00	0.00	1.00	1 New position

Department Leadership and Administration Totals		1.00	1.00	2.00	
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Financial Services

Financial Manager I	33	1.00	1.00	1.00	
Financial Analyst II-III	24-29	0.00	2.00	2.00	
Asset Management Administrator	26	1.00	0.00	0.00	
Inventory Control Specialist	24	1.00	0.00	0.00	

Purchasing and Administration Totals		3.00	3.00	3.00	
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Infrastructure Technology Services (ITS)

Chief Information Security Officer	38	1.00	1.00	1.00	
Enterprise Tech Solutions Manager	35	0.00	0.00	1.00	1 New position
Network Engineering Team Manager	34	1.00	2.00	2.00	
IT Systems Manager	33	0.00	0.00	1.00	1 New position
Network Systems Engineer I-III	27-33	9.00	12.00	14.00	2 New positions, 1 from FY2022 BA#7



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES					<i>(Continued)</i>
INF Technology Support Manager	32	1.00	1.00	1.00	
Network Support Administrator I - III	23-27	12.00	12.00	12.00	
Infrastructure Technology Services Totals		24.00	28.00	32.00	
Geographical Information Systems					
Chief Data Officer	38	0.00	1.00	1.00	
GIS Programmer Analyst	30	0.00	2.00	2.00	
Geo Info Systems (GIS) Coord	30	0.00	1.00	1.00	
Geographical Information Systems Totals		0.00	4.00	4.00	
Software Services					
Chief Technology Officer	38	1.00	1.00	1.00	
Software Engineer Team Manager	37	1.00	1.00	1.00	
Software Engineer Team Lead	36	1.00	1.00	1.00	
Software Engineering Data Admin	36	4.00	3.00	3.00	
Sr Software Engineer	35	1.00	1.00	1.00	
Software Lead	34	4.00	2.00	2.00	
Geo Info Systems (GIS) Coord	30	1.00	0.00	0.00	
Software Engineer I-III	27-33	5.00	5.00	5.00	
Software Support Admin I-III	28-32	14.00	15.00	16.00	1 New position
Tech Solution Manager	34	0.00	1.00	1.00	
Software Support Totals		32.00	30.00	31.00	
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	5.00	5.00	
Multimedia Production Services Totals		5.00	10.00	10.00	
Enterprise Project Management					
Technology Solution Team Lead	36	1.00	1.00	1.00	
INF Tech Project Manager	35	1.00	1.00	1.00	
Software Lead	34	2.00	2.00	2.00	
Solution Management Totals		4.00	4.00	4.00	
Innovations Team					
Chief Innovations Officer	36	0.00	1.00	1.00	
Innovations Team Lead	33	0.00	1.00	1.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES					<i>(Continued)</i>
Senior Innovations Consultant	30	0.00	2.00	2.00	
Civic Engagement Specialist	24	0.00	0.00	2.00	2 New positions
Solution Management Totals		0.00	4.00	6.00	
INFORMATION MGMT SVCS TOTALS (IMS FUND)		69.00	84.00	92.00	

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	0.00	0.00	0.00	
Justice Court Judicial Assistant II	16	0.00	0.00	0.00	
Justice Court Judicial Assistant I	15	0.00	0.00	0.00	
Justice Court Judicial Assistant I,II,III	15-17	25.00	25.00	25.00	
Justice Court Total		42.00	42.00	42.00	

POLICE DEPARTMENT

Office of the Police Chief					
Chief of Police	41	1.00	1.00	1.00	
Assistant Chief	39	1.00	0.00	0.00	
Communications Administrative Director	37	0.00	1.00	1.00	
Internal Affairs Administrative Director	37	0.00	1.00	1.00	
Mental Health Professional	37	0.00	1.00	1.00	
Data Science and Research Administrator	34	0.00	0.00	1.00	1 Changed from Programs Manager (24)
Lieutenant--Police	32	1.00	2.00	2.00	
Financial & Admin Services Manager	32	1.00	1.00	1.00	
Sergeant Police	29	1.00	4.00	4.00	
Police Public Relations Director	29	1.00	0.00	0.00	
Grant Acquis & Proj Fin Analyst	27	1.00	1.00	1.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
POLICE DEPARTMENT					(Continued)
Community Programs Manager	24	0.00	1.00	0.00	1 Changed to Data Science and Research Administrator (34)
Administrative Assistant Appointed	24	1.00	0.00	0.00	
Executive Assistant	24	0.00	1.00	1.00	
Graphic Design Specialist	23	1.00	1.00	1.00	
Accountant I-III	21-27	4.00	4.00	4.00	
Police Services Coordinator	20	1.00	1.00	1.00	
Police Officer	19-25	8.00	7.00	7.00	
Administrative Secretary I-II	18-21	1.00	1.00	1.00	
Office Facilitator I-II	18-19	0.00	1.00	1.00	
Office Tech I-II	12-15	1.00	1.00	1.00	
Office of the Police Chief Total		24.00	30.00	30.00	

Administrative Bureau					
Deputy Chief--Police	37	1.00	1.00	1.00	
Captain--Police	34	4.00	2.00	2.00	
Lieutenant--Police	32	5.00	2.00	2.00	
Emergency Mgt Program Director	31	1.00	0.00	0.00	
Sergeant--Police	29	18.00	5.00	5.00	
Crime Lab/Evidence Room Director	29 30	1.00	1.00	1.00	
Forensic Scientist Lab Supervisor	27	1.00	1.00	1.00	
Quality Assurance Manager	27	1.00	1.00	1.00	
Crime Stats & Analysis Director	27	1.00	0.00	0.00	
Records Director	26	1.00	1.00	1.00	
Victim Advocate Program Coordinator	25	1.00	0.00	0.00	
Crime Statistics & Analysis Supervisor	25	0.00	0.00	0.00	
Outreach Program Administrator	25	1.00	0.00	0.00	
Public Safety Tech Systems Coordinator	24	1.00	1.00	1.00	
Crime Lab Supervisor	24	1.00	1.00	1.00	
Emergency Management City Wide Training & Exercise Coord	24	1.00	0.00	0.00	
Forensic Scientist I-II	23-26	5.00	6.00	6.00	
Sr Communications Tech	23 24	1.00	1.00	1.00	
Sr Police Intel Specialist	23	2.00	0.00	0.00	
Evidence Supervisor	23	0.00	1.00	1.00	
Community Preparedness Coord.	23	1.00	0.00	0.00	
GRAMA Coordinator	23	0.00	0.00	1.00	1 New position
Information Systems Supervisor	22	5.00	5.00	5.00	
Victim Advocate	22	2.00	0.00	0.00	
Police Intelligence Specialist	21	3.00	0.00	0.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
POLICE DEPARTMENT					(Continued)
GRAMA Coordinator/Paralegal	21	1.00	1.00	1.00	
Police Officer I-III	19-25	147.00	15.00	26.00	11 New positions from FY2022 BA#6
Authorization - Early Hire Police Officer	19-25	0.00	20.00	20.00	
Office Facilitator	18-19	2.00	0.00	0.00	
Fleet Mgt Services Supervisor Coordinator	18	1.00	1.00	1.00	
Emergency Management Asst Crit Infrastructure Liaison	18	1.00	0.00	0.00	
Crime Lab Technician I-II	16-19	15.00	14.00	14.00	
Evidence Technician I-II	16	7.00	6.00	6.00	
Sr Police Information Specialist	15	13.00	12.00	12.00	
Technical Support Specialist	15	5.00	5.00	5.00	
Gang Outreach Coordinator	15	1.00	0.00	0.00	
Police Information Specialist	13	16.00	16.00	16.00	
Office Tech I-II	12-15	1.00	0.00	0.00	
Administrative		268.00	119.00	131.00	
Field Operations I Bureau					
Deputy Chief--Police	37	1.00	1.00	1.00	
Captain Police	34	4.00	2.00	2.00	
Lieutenant--Police	32	18.00	8.00	9.00	1 New position
Social Work Director	30	1.00	0.00	0.00	
Sergeant--Police	29	49.00	21.00	21.00	
Community Programs Manager	24	1.00	0.00	0.00	
LCSW/Mental Health Counselor	24	4.00	0.00	0.00	
Police Officer	19-25	310.00	164.00	164.00	
Authorization - Early Hire Police Officer	19-25	20.00	0.00	0.00	
Social Work Case Worker	19	5.00	0.00	0.00	
Office Facilitator I-II	18-19	2.00	1.00	1.00	
Administrative Secretary I	18	1.00	1.00	1.00	
Civilian Response Specialist	19	0.00	0.00	12.00	12 New positions
Office Tech I-II	12-15	3.00	1.00	1.00	
Field Operations I Bureau		419.00	199.00	212.00	
Field Operations II Bureau					
Deputy Chief--Police	37	0.00	0.00	0.00	
Captain Police	34	0.00	2.00	2.00	
Lieutenant--Police	32	0.00	8.00	8.00	
Sergeant--Police	29	0.00	22.00	22.00	
Police Officer	19-25	0.00	166.00	166.00	
Office Facilitator I-II	18-19	0.00	1.00	1.00	
Office Tech I-II	12-15	0.00	1.00	1.00	
Field Operations II Bureau		0.00	200.00	200.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
POLICE DEPARTMENT					<i>(Continued)</i>
Investigative Bureau					
Deputy Chief--Police	37	0.00	1.00	1.00	
Captain Police	34	0.00	1.00	1.00	
Lieutenant--Police	32	0.00	4.00	4.00	
Social Work Director	30	0.00	1.00	1.00	
Sergeant--Police	29	0.00	18.00	19.00	1 New position
Victim Advocate Director	29	0.00	0.00	1.00	1 New position
Social Work Manager	26	0.00	1.00	3.00	2 Changed from LCSW (24)
Victim Advocate Program Coordinator	25	0.00	1.00	2.00	1 New position
LCSW/Mental Health Counselor	24	0.00	9.00	6.00	2 Changed to Social Work Manager (26), 1 Transferred to Fire Department
Community Programs Manager	24	0.00	1.00	1.00	
Crime Stats & Analysis Director	27	0.00	1.00	1.00	
Sr Police Intel Specialist	23	0.00	3.00	3.00	
Victim Advocate	22	0.00	2.00	3.00	1 New position
Police Intelligence Specialist	21	0.00	3.00	3.00	
Police Officer	19-25	0.00	112.00	112.00	
Social Work Case Worker	19	0.00	11.00	9.00	2 Transferred to Fire Department
Office Facilitator I-II	18-19	0.00	2.00	2.00	
Youth Specialists	15	0.00	0.00	4.00	4 New positions
Office Tech I-II	12-15	0.00	1.00	1.00	
Investigative Bureau		0.00	172.00	177.00	
POLICE DEPARTMENT TOTAL		711.00	720.00	750.00	

PUBLIC LANDS DEPARTMENT					
Public Lands Administration					
Parks & Public Lands Director	41	0.00	1.00	1.00	
Public Lands Deputy Director	38	0.00	1.00	1.00	
Finance Manager II	34	0.00	1.00	1.00	
Financial Analyst IV	32	0.00	0.35	0.35	
Business Systems Analyst II	30	0.00	1.00	1.00	
Comm/Events & Marketing Mgr	29	0.00	1.00	1.00	
PPL Project Manager	28	0.00	1.00	0.00	Transferred to Planning & Ecological Services Division
PPL Landscape Planner	28	0.00	2.00	0.00	Transferred to Planning & Ecological Services Division
PPL Asset Manager	27	0.00	1.00	1.00	
Community & Building Partnership Coordinator	25	0.00	1.00	1.00	
Public Lands Event Manager	25	0.00	1.00	1.00	Title Changed from Advertising/ Marketing Manager (25)
Special Events Permit Manager	25	0.00	1.00	1.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
PUBLIC LANDS DEPARTMENT					(Continued)
Civic Engagement Program Specialist	24	0.00	1.00	0.00	Transferred from Planning & Ecological Services Division, Changed from Stewardship and Education Coordinator (22)
Parks Usage Coordinator	21	0.00	1.00	1.00	Transferred to Parks Division
Public Outreach Ingo Liaison	21	0.00	0.00	1.00	1 New position
Office Facilitator II	19	0.00	1.00	1.00	
Special Event Permit Coordinator	18	0.00	1.00	1.00	
Warehouse Specialist	18	0.00	1.00	1.00	
Office Tech II	15	0.00	1.00	1.00	
Public Lands Administration Total		0.00	18.35	15.35	
Parks Division					
Parks Division Director	35	0.00	1.00	1.00	
Operations Manager	31	0.00	2.00	2.00	
City Sexton	30	0.00	1.00	1.00	Grade changed from 28 to 30
Regional Athletic Complex Manager	29	0.00	1.00	1.00	
Operations Supervisor	27	0.00	1.00	0.00	1 Changed to District Supervisor (25)
District Supervisor	25	0.00	8.00	9.00	1 Changed from District Supervisor (27)
Maintenance Supervisor	25	0.00	1.00	1.00	
Maintenance Electrician IV	22	0.00	1.00	1.00	
Metal Fabrication Tech	22	0.00	1.00	1.00	
Events Coordinator	21	0.00	1.00	1.00	
Plumber II	21	0.00	3.00	1.00	2 Changed to Sprinkler Irrigation Tech I-III (20)
General Maintenance Worker III	21	0.00	4.00	0.00	
Parks Usage Coordinator	21	0.00	0.00	1.00	Transferred from Public Lands Administration
Central Control Irrigation Specialist	20	0.00	2.00	2.00	
Sprinkler Irrigation Tech III	20	0.00	1.00	0.00	Position Combined Sprinkler Irrigation Tech I-III
Senior Florist	18	0.00	1.00	1.00	
Sprinkler Irrigation Tech II	18	0.00	3.00	0.00	3 Changed to Sprinkler Irrigation Tech I-III
Cemetery Equipment Operators	17	0.00	4.00	4.00	
Graffiti Response Field Tech	16	0.00	6.00	6.00	
Senior Parks Groundskeeper	16	0.00	20.00	22.00	1 Transferred from Planning & Ecological Services Division, 1 New position
General Maintenance Worker I-III	16-20	0.00	1.00	5.00	Title changed to General Maintenance Worker I-III, 4 Changed from General Maintenance Worker III (21)
Sprinkler Irrigation Tech I-III	16-20	0.00	2.00	8.00	Title changed to Sprinkler Irrigation Tech I-III, 1 Changed from Sprinkler Irrigation Tech III, 3 Changed from Sprinkler Irrigation Tech II, 2 Changed from Plumber II (21)
Office Tech II	15	0.00	3.00	3.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
PUBLIC LANDS DEPARTMENT					(Continued)
Parks Groundskeeper	12	0.00	10.00	10.00	
Parks Total		0.00	78.00	81.00	
Planning & Ecological Services Division, formerly Trails and Natural Lands Division					
Deputy Director Public Lands	38	0.00	1.00	1.00	Title Changed from PPL Deputy Director Planning & Ecological Services to Deputy Director Public Lands
Park Ranger Manager	29	0.00	0.00	1.00	1 New position from FY2022 BA#4
PPL Project Manager	28	0.00	0.00	1.00	Transferred from Public Lands Administration
PPL Landscape Planner	28	0.00	0.00	2.00	Transferred from Public Lands Administration
Strategy & Special Projects Manager	28	0.00	1.00	1.00	
Park Ranger Supervisor	27	0.00	0.00	1.00	1 New position from FY2022 BA#4
Natural Lands Supervisor	25	0.00	1.00	1.00	
Stewardship and Education Coordinator	22	0.00	1.00	0.00	Transferred to Public Lands Administration
Park Ranger Leads	21	0.00	0.00	4.00	4 New positions from FY2022 BA#4
Public Outreach Info Liaison	21	0.00	0.00	1.00	1 New position
Park Ranger	19	0.00	0.00	14.00	14 New positions, 12 from FY2022 BA#4
Office Facilitator	19	0.00	0.00	1.00	1 New position
Sr Natural Resource Technician	16	0.00	2.00	2.00	
Senior Parks Groundskeeper	16	0.00	1.00	0.00	
Trails and Natural Lands Total		0.00	7.00	30.00	
Urban Forestry Division					
Urban Forestry Division Director	32	0.00	1.00	1.00	
Forestry Crew Supervisor	25	0.00	1.00	1.00	
Forest Area Service Coordinator	22	0.00	3.00	4.00	1 New position
Arborist III	21	0.00	5.00	5.00	
Arborist II	19	0.00	4.00	5.00	1 New position
Arborist I	18	0.00	1.00	1.00	
Office Tech	15	0.00	0.00	1.00	1 New position
Urban Forestry Total		0.00	15.00	18.00	
Golf Division					
Golf Program - Golf Fund					
Golf Division Director	35	0.00	1.00	1.00	
Associate Director	33	0.00	1.00	1.00	
Financial Analyst IV	32	0.00	0.65	0.65	
Golf Professional III	30	0.00	1.00	1.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
PUBLIC LANDS DEPARTMENT					<i>(Continued)</i>
Golf Course Super 27 to 36 holes	29	0.00	1.00	1.00	
Golf Course Super 18 holes	27	0.00	3.00	3.00	
Golf Professional II	26	0.00	2.00	2.00	
Golf Superintendent 9 Hole	25	0.00	2.00	2.00	
Golf Professional I	23	0.00	3.00	3.00	
Player Development and Programs Mgr	21	0.00	1.00	1.00	
Special Projects Assistant	21	0.00	0.00	1.00	1 Changed from Office Facilitator II (19)
Assistant Golf Club Professional	20	0.00	4.00	4.00	
Assistant Golf Course Super	20	0.00	12.00	12.00	
Office Facilitator II	19	0.00	1.00	0.00	1 Changed to Special Projects Assistant (21)
Office Tech II	15	0.00	1.00	1.00	
Golf Subtotal for Golf Fund		0.00	33.65	33.65	
Golf Division Total		0.00	33.65	33.65	
PUBLIC LANDS DEPARTMENT TOTAL					
General Fund		0.00	118.35	144.35	
Golf Fund		0.00	33.65	33.65	
DEPARTMENT OF PUBLIC SERVICES					
Administrative Services					
Public Services Department Director	41	1.00	1.00	1.00	
Admin Services Deputy Director	38	1.00	0.00	0.00	
Deputy Director, Public Services	38	1.00	1.00	2.00	Title changed from Operations Deputy Director (38) , 1 New position
Enterprise Tech Solutions Manager	35	0.00	0.00	1.00	1 Changed from Business Systems Analyst Team Lead (33)
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	0.00	1 Changed to Enterprise Tech Solutions Manager (35)
CARES Policy & Program Manager	32	0.00	1.00	1.00	
Financial Analyst IV	32	0.35	0.00	0.00	
Safety Program Manager	31	1.00	1.00	1.00	
Business Systems Analyst II	30	1.00	1.00	1.00	
Strategy & Special Project Manager	28	1.00	0.00	0.00	
Safety Coordinator	26	0.00	0.00	1.00	1 New position
Communications Coordinator	25	0.00	1.00	1.00	
Executive Assistant	24	1.00	1.00	1.00	
Financial Analyst II	24	1.00	1.00	0.00	1 Changed to Financial Analyst I-IV (21-32)



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF PUBLIC SERVICES					(Continued)
Management Analyst	24	0.00	1.00	1.00	
Financial Analyst I-IV	21-32	2.00	2.00	5.00	Positions combined, 1 Changed from Financial Analyst II (24), 1 changed from Office Facilitator II (19), 1 New position
Public Outreach and Information Liaison	21	1.00	0.00	0.00	
Office Facilitator II	19	1.00	1.00	0.00	
Office of Director Total		15.35	15.00	18.00	
Engineering					
City Engineer	39	0.00	1.00	1.00	
Deputy City Engineer	36	0.00	1.00	1.00	
Engineer VII	36	0.00	2.00	2.00	
City Architect	36	0.00	1.00	1.00	
Senior Project Manager	34	0.00	0.00	1.00	1 New position
Engineer VI	34	0.00	1.00	1.00	
Engineer V	33	0.00	3.00	3.00	
GIS Manager	33	0.00	1.00	1.00	
Senior Architect	33	0.00	2.00	1.00	1 Changed to Senior Landscape Architect (33)
Senior Landscape Architect	33	0.00	1.00	2.00	1 Changed from Senior Architect (33)
Engineer IV	31	0.00	6.00	6.00	
GIS Systems Coordinator	30	0.00	1.00	1.00	
Licensed Architect	30	0.00	1.00	1.00	
City Surveyor	30	0.00	1.00	1.00	
Engineer III	29	0.00	1.00	1.00	
Landscape Architect III	29	0.00	3.00	3.00	
Engineering Const Program Project Manager	29	0.00	3.00	3.00	
Business Systems Analyst	28	0.00	0.00	1.00	1 Changed from GIS Specialist (24)
Engineer II	27	0.00	1.00	1.00	
Engineering Technician VI	27	0.00	3.00	3.00	
Professional Land Surveyor	26	0.00	1.00	1.00	
Engineering GIS/Asset Management Specialist	26	0.00	0.00	1.00	1 New position
Engineering Procurement & Contracts Specialist	25	0.00	1.00	0.00	
GIS Specialist	24	0.00	3.00	2.00	1 Changed to Business System Analyst (28)
Civic Engagement Program Spec	24	0.00	1.00	1.00	
Engineering Tech V	24	0.00	1.00	1.00	1 Changed to Engineering Tech IV (23)
Engineering Tech IV Union	23	0.00	4.00	4.00	1 Changed from Engineering Tech V (24)
GIS Tech II	23	0.00	0.00	0.00	
Eng. Info and Records Spec	20	0.00	2.00	2.00	Grade changed from 18 to 20
Office Facilitator II	19	0.00	2.00	2.00	
Engineering Total		0.00	48.00	49.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF PUBLIC SERVICES					<i>(Continued)</i>
Golf Division					
Golf Program - Golf Fund					
Golf Division Director	35	1.00	0.00	0.00	
Associate Director	33	1.00	0.00	0.00	
Golf Manager	32	0.00	0.00	0.00	
Financial Analyst IV	32	0.65	0.00	0.00	
Golf Professional	30	5.00	0.00	0.00	
Golf Course Super 27 to 36 holes	29	1.00	0.00	0.00	
9-hole Golf Professional	27	0.00	0.00	0.00	
Golf Course Super 18 holes	27	3.00	0.00	0.00	
Golf Superintendent 9 Hole	25	2.00	0.00	0.00	
Assistant Golf Club Professional	20	7.00	0.00	0.00	
Assistant Golf Course Super	20	12.00	0.00	0.00	
Office Facilitator II	19	1.00	0.00	0.00	
Office Tech II	15	1.00	0.00	0.00	
Golf Subtotal for Golf Fund		34.65	0.00	0.00	
Golf Division Total					
		34.65	0.00	0.00	
Youth & Family Division					
Youth & Family Div Director	35	1.00	0.00	0.00	
Associate Director Youth City	29	2.00	0.00	0.00	
Senior Community Programs Manager	26	1.00	0.00	0.00	
Community Programs Manager	24	7.00	0.00	0.00	
Events Coordinator Sorenson	21	1.00	0.00	0.00	
Office Facilitator II	19	1.00	0.00	0.00	
Office Tech II	15	1.00	0.00	0.00	
Program Assistant	14	4.00	0.00	0.00	
Youth City Coordinator	10	0.00	0.00	0.00	
Youth & Family Total		18.00	0.00	0.00	
Compliance Division					
Compliance Division Director	35	1.00	1.00	1.00	
Compliance Div Field Supervisor	27	1.00	1.00	1.00	
Compliance Swing-Shift Field Supervisor	25	1.00	1.00	1.00	
Special Projects Assistant	21	0.00	1.00	1.00	
Parking Pay Station Tech	21	1.00	1.00	1.00	
Lead Compliance Enforcement Officer	20	3.00	3.00	3.00	
Crossing Guard Program & Outreach Coordinator	19	0.00	0.00	1.00	1 Changed from Parking Enforcement Officer (18)



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF PUBLIC SERVICES					(Continued)
Office Facilitator II	19	1.00	0.00	0.00	
Parking Enforcement Officer	18	18.00	17.00	16.00	1 Changed to Crossing Guard Program & Outreach Coordinator (19)
Office Tech II	15	1.00	2.00	2.00	
Crossing Guard Coordinator	13	1.00	0.00	0.00	
Office Tech I	12	2.00	2.00	2.00	
Compliance Total		30.00	29.00	29.00	

Facilities Services Division

Building Maintenance Program

Facilities Division Director	35	1.00	1.00	1.00	
Senior Project Manager	34	0.00	0.00	1.00	1 New position
Operations Manager	34	1.00	1.00	2.00	Grade changed from 31 to 34, 1 New position
Energy/Utilities Management Coordinator	31	1.00	1.00	1.00	Grade changed from 26 to 31
Business Systems Analyst II	31	0.00	0.00	1.00	1 Changed from Business Systems Analyst I (28)
Facilities Commissioning Authority	30	1.00	1.00	1.00	
Facility Maintenance Supervisor	29	2.00	2.00	2.00	Grade changed from 25 to 29
Business Systems Analyst I	28	1.00	1.00	0.00	1 Changed to Business Systems Analyst II (31)
Operations Supervisor	27	1.00	1.00	1.00	
District Supervisor	25	1.00	1.00	2.00	1 New position
Maintenance Electrician IV	22	1.00	1.00	1.00	
Plumber III	22	1.00	1.00	1.00	
Lead HVAC Technician	22	1.00	1.00	1.00	
HVAC Technician II	21	2.00	2.00	2.00	
Lead Bldg Maintenance Tech	21	5.00	0.00	0.00	
Maintenance Specialist III	21	0.00	5.00	0.00	5 Changed to Maintenance Worker I-III (17-21)
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	1.00	1.00	
Gen Maint Worker IV	19	1.00	0.00	0.00	
Office Facilitator II	19	1.00	1.00	1.00	
Maintenance Specialist II	19	0.00	10.00	0.00	10 Changed to Maintenance Worker I-III (17-21)
Building Equipment Operator II	18	10.00	0.00	0.00	
General Maintenance Worker III	18	0.00	1.00	0.00	1 Changed to Maintenance Worker I-III (17-21)
Building Equipment Operator I	17	1.00	0.00	0.00	
Maintenance Specialist I-III	17-21	0.00	1.00	17.00	Positions combined, 5 Changed from Maintenance Specialist III (21), 10 Changed from Maintenance Specialist II (19), 1 Changed from General Maintenance Worker III (18)
Equipment Operator	17	2.00	2.00	2.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF PUBLIC SERVICES					<i>(Continued)</i>
General Maintenance Worker III	16	2.00	0.00	0.00	
General Maintenance Worker I	16	0.00	2.00	2.00	
Senior Facilities Landscaper	16	2.00	2.00	2.00	
Sprinkler Irrigation Tech	16	1.00	0.00	0.00	
Office Technician II	15	1.00	1.00	1.00	
Beautification Maintenance Worker II	13	3.00	3.00	0.00	
Beautification Maintenance Worker I-II	12-13	2.00	2.00	7.00	Positions combined, 3 Changed from Beautification Maintenance Worker II (13), 2 New positions
Facilities Services Total		47.00	47.00	52.00	

Fleet Management Division					
Fleet Mgmt Division Director	35	1.00	1.00	1.00	
Financial Analyst IV	32	1.00	1.00	1.00	
Operations Manager	31	1.00	1.00	1.00	
Business Systems Analyst I	28	0.00	0.00	1.00	1 Changed from Fleet Asset Manager (27)
Fleet Asset Manager	27	1.00	1.00	0.00	1 Changed to Business Systems Analyst I (28)
Fleet Mgmt Service Supervisor	27	2.00	2.00	2.00	Grade changed from 25 to 27
Fleet Senior Mechanic	25	3.00	3.00	3.00	Grade changed from 21 to 25
Fleet Warehouse Super	24	1.00	1.00	1.00	
Fleet Metal Fabrication Tech	22	1.00	1.00	1.00	
Fleet Customer Service Advisor Lead	21	1.00	1.00	1.00	
Fleet Customer Service Advisor	21	0.00	0.00	1.00	1 New position
Fleet Mechanic	20	24.00	25.00	25.00	
Fleet Customer Service Advisor	19	1.00	1.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Fleet Mechanic Trainee	17	2.00	1.00	1.00	Grade changed from 16 to 17
Fleet Senior Warehouse Operator	15	1.00	1.00	1.00	
Fleet Parts Warehouse Support Worker	14	3.00	3.00	3.00	
Fleet Parts Delivery Driver	11	1.00	1.00	1.00	
Fleet Management Total (FLEET FUND)		45.00	45.00	46.00	

Streets Division					
Streets Division Director	35	1.00	1.00	1.00	
Operations Manager	31	3.00	3.00	3.00	
Business Systems Analyst II	30	1.00	1.00	1.00	
Operations Supervisor	27	1.00	2.00	2.00	
Streets Operations Maintenance Supervisor	27	1.00	1.00	1.00	
Streets Response Team Field Supervisor	24	0.00	1.00	1.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF PUBLIC SERVICES					(Continued)
Maintenance Supervisor	25	5.00	4.00	4.00	
Traffic Signal Lead	24	1.00	1.00	1.00	
Traffic Signal Tech II	23	3.00	3.00	4.00	1 New position
Response Team Leader	21	1.00	0.00	0.00	
Streets Maintenance Lead	21	6.00	6.00	6.00	
Traffic Maintenance Lead	21	2.00	2.00	2.00	
Traffic Signal Tech I	21	1.00	1.00	1.00	
GIS Technician I	21	0.00	0.00	1.00	1 Changed from Communication and GIS Coordinator (18)
Special Projects Assistant	21	0.00	0.00	1.00	1 Changed from Office Tech II (15)
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	0.00	1.00	2.00	1 Changed from Streets Response Team Member I (18)
Asphalt Equipment Oper II	18	38.00	38.00	37.00	1 Changed to Asphalt Equipment Operator I (16)
Concrete Saw & Grinder Oper	18	2.00	2.00	2.00	
Streets Response Team Member I	18	2.00	2.00	1.00	1 Changed to Streets Response Team Member II (19)
Traffic Maintenance Operator II	18	7.00	7.00	11.00	2 Changed from Traffic Maintenance Operator I (16), 2 New positions
Communication and GIS Coordinator	18	1.00	1.00	0.00	
Equipment Operator	17	5.00	5.00	5.00	
Asphalt Equipment Oper I	16	0.00	0.00	1.00	1 Changed from Asphalt Equipment Operator II (18)
Traffic Maintenance Operator I	16	3.00	3.00	1.00	
Office Tech II	15	1.00	1.00	0.00	1 Changed to Special Projects Assistant
Senior Communications Coordinator	15	0.00	0.00	0.00	
Streets Total		109.00	110.00	113.00	

PUBLIC LANDS

Public Lands Administration

Public Lands Deputy Director	38	1.00	0.00	0.00
Business Systems Analyst II	30	1.00	0.00	0.00
Landscape Architect III	29	1.00	0.00	0.00
Comm/Events & Marketing Mgr	29	1.00	0.00	0.00
PPL Project Manager	28	1.00	0.00	0.00
Warehouse Supervisor	24	1.00	0.00	0.00
Parks Usage Coordinator	21	1.00	0.00	0.00
Office Facilitator II	19	1.00	0.00	0.00
Office Tech II	15	1.00	0.00	0.00



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF PUBLIC SERVICES					<i>(Continued)</i>
Senior Warehouse Operator	15	1.00	0.00	0.00	
Public Lands Administration Total		10.00	0.00	0.00	
Parks Division					
Parks Division Director	35	1.00	0.00	0.00	
Operations Manager	31	2.00	0.00	0.00	
Regional Athletic Complex Manager	29	1.00	0.00	0.00	
City Sexton	28	1.00	0.00	0.00	
Operations Supervisor	27	1.00	0.00	0.00	
District Supervisor	25	8.00	0.00	0.00	
Maintenance Supervisor	25	1.00	0.00	0.00	
Advertising/Marketing Mgr	25	1.00	0.00	0.00	
Special Events Permit Manager	25	1.00	0.00	0.00	
Maintenance Electrician IV	22	1.00	0.00	0.00	
Metal Fabrication Tech	22	1.00	0.00	0.00	
Events Coordinator	21	1.00	0.00	0.00	
Plumber II	21	3.00	0.00	0.00	
Central Control Irrigation Specialist	20	2.00	0.00	0.00	
Concrete Finisher	20	1.00	0.00	0.00	
Sprinkler Irrigation Tech III	20	1.00	0.00	0.00	
General Maintenance Worker IV	19	3.00	0.00	0.00	
Special Event Permit Coordinator	18	1.00	0.00	0.00	
Senior Florist	18	1.00	0.00	0.00	
Sprinkler Irrigation Tech II	18	3.00	0.00	0.00	
Cemetery Equipment Operators	17	4.00	0.00	0.00	
Graffiti Response Field Tech	16	6.00	0.00	0.00	
Senior Parks Groundskeeper	16	20.00	0.00	0.00	
Sprinkler Irrigation Tech I	16	2.00	0.00	0.00	
Office Tech II	15	3.00	0.00	0.00	
Parks Groundskeeper	12	10.00	0.00	0.00	
Parks Total		80.00	0.00	0.00	
Trails and Natural Lands Division					
Trails & Natural Lands Division Director	32	1.00	0.00	0.00	
Natural Lands Supervisor	25	1.00	0.00	0.00	
Volunteer & Outreach Coordinator	19	1.00	0.00	0.00	
Senior Parks Groundskeeper	16	2.00	0.00	0.00	
Trails and Natural Lands Total		5.00	0.00	0.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF PUBLIC SERVICES					<i>(Continued)</i>
Urban Forestry Division					
Urban Forestry Division Director	32	1.00	0.00	0.00	
Forestry Crew Supervisor	25	1.00	0.00	0.00	
Forest Area Service Coordinator	22	3.00	0.00	0.00	
Arborist III	21	5.00	0.00	0.00	
Arborist II	19	4.00	0.00	0.00	
Arborist I	18	1.00	0.00	0.00	
Urban Forestry Total		15.00	0.00	0.00	
PUBLIC SERVICES DEPARTMENT TOTAL					
General Fund		329.35	249.00	307.00	
Fleet Management Fund		45.00	45.00	46.00	
Golf Fund		34.65	0.00	0.00	
DEPARTMENT OF PUBLIC UTILITIES					
Administration					
Director--Public Utilities	41	1.00	1.00	1.00	
Deputy Director-Public Utilities	39	2.00	2.00	2.00	
Executive Assistant	24	1.00	1.00	1.00	
Chief Strategy & Innovations Officer	37	0.00	1.00	1.00	
GIS Info Tech Systems Admin	36	1.00	1.00	1.00	
Geographic Information Systems (GIS) Mgr	33	1.00	1.00	1.00	
Safety Program Manager	31	1.00	1.00	1.00	
PU Communications Engagement Manager	32	1.00	1.00	1.00	
GIS Programmer Analyst II	30	0.00	1.00	1.00	Titled changed from GIS Programmer II (30)
PU Surveyor	30	1.00	1.00	1.00	
GIS Programmer Analyst I	28	4.00	3.00	3.00	Title Changed from GIS Analyst (27)
Engineering Tech VI	27	2.00	2.00	2.00	
Utility Planner & Development Coordinator	25	1.00	1.00	1.00	
Locator Manager	25	0.00	1.00	1.00	
GIS Specialist	24	1.00	1.00	1.00	
Safety Inspector	24	0.00	0.00	1.00	1 New position
GIS Leak Detection Tech II	23	2.00	2.00	2.00	
Public Relations Coordinator	23	1.00	1.00	1.00	
GIS Technician I	21	0.00	0.00	1.00	1 New position
Util Dev Review Specialist	19	4.00	4.00	4.00	
Senior Utility Locator	19	8.00	8.00	8.00	
Office Technician II	15	2.00	2.00	2.00	
Administration Total		34.00	36.00	38.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF PUBLIC UTILITIES					<i>(Continued)</i>
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	
Technical System Analyst III-IV	26-28	3.00	3.00	3.00	
Water Service Coordinator	25	1.00	1.00	1.00	
Waste Water Collection Supervisor	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	0.00	0.00	0.00	
Sr Warehouse Operator	15	1.00	1.00	1.00	
Warehouse Office Tech II	15	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	15	2.00	2.00	2.00	
Sr. Communications Coordinator-Public Util	15	6.00	6.00	6.00	
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	
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	4.00	4.00	
Drainage Maintenance Lead Worker	21	0.00	3.00	3.00	
General Maintenance Worker III	21	1.00	1.00	1.00	
Senior Pumps Maint Tech	20	1.00	1.00	1.00	
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	0.00	0.00	
Water System Maintenance Operator I-II	17-19	27.00	27.00	27.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF PUBLIC UTILITIES					<i>(Continued)</i>
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	9.00	9.00	
Pumps Maintenance Technician	18	1.00	1.00	1.00	
Senior Facility/Building Maint Wkr	18	1.00	1.00	1.00	
Fleet Maintenance Coordinator	18	0.00	0.00	0.00	
Waste Water Lift Station Maint Wkr	18	4.00	4.00	4.00	
Irrigation Operator II	17	3.00	4.00	4.00	
Landscape Restoration Lead Wkr	17	1.00	1.00	1.00	
Maintenance Landscaper	16	0.00	0.00	1.00	1 Changed from Facility/Building Maintenance Wkr (15)
Facility/Building Maintenance Wkr	15	2.00	3.00	2.00	1 Changed to Maintenance Landscaper (16)
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		175.00	180.00	180.00	
Water Reclamation Plant					
Water Reclamation Manager	36	1.00	1.00	1.00	
Water Rec Plant Operations & Maint Manager	33	1.00	1.00	1.00	
Regulatory Compliance Manager	33	1.00	1.00	1.00	
WRF Maintenance Manager	31	1.00	1.00	1.00	
Laboratory Manager	29	1.00	1.00	1.00	
Industrial Pretreatment Program Coordinator	29	1.00	1.00	1.00	
Maintenance Project Manager	31	1.00	1.00	1.00	
Waste Water Business Manager	27	1.00	1.00	1.00	
W.W. Plant Maintenance Coordinator	27	1.00	1.00	1.00	
Water Reclamation Facility Process Control Analyst	27	1.00	1.00	1.00	
Office Manager	27	0.00	0.00	1.00	1 Changed from Office Facilitator II Non Union (19)
Water Reclamation Safety Specialist	26	1.00	1.00	1.00	
WRF Operations Supervisor	26	0.00	4.00	4.00	
Water Reclamation Facility Lead Operator	26	6.00	0.00	0.00	
Fats, Oils & Grease Program Supervisor	26	1.00	1.00	1.00	
Program Support Coordinator	26	0.00	0.00	1.00	1 Changed from Water Reclamation Planner Scheduler (23)
Instrumentation and Controls Technician II-IV	25-28	2.00	3.00	3.00	
Senior Laboratory Chemist	26	1.00	1.00	1.00	
Senior Pretreatment Inspect/Permit Writer	25	2.00	2.00	2.00	
Lab Chemist	24	2.00	2.00	2.00	
Water Reclamation Planner Scheduler	23	1.00	1.00	0.00	1 Changed to Program Support Coordinator (26)



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF PUBLIC UTILITIES					<i>(Continued)</i>
Water Reclamation Facility Operator IV	23	0.00	4.00	4.00	
Pretreatment Inspect/Permit Writer	23	4.00	4.00	4.00	
Pretreatment Sr Sampler Inspect	19	2.00	2.00	2.00	
Office Facilitator II Non Union	19	1.00	1.00	0.00	1 Changed to Office Manager (27)
Senior Warehouse Operator	15	2.00	2.00	2.00	
Sr Utilities Representative- Office / Technical	15	2.00	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	19.00	17.00	17.00	
Painter II	20	1.00	0.00	0.00	
Waste Water Preventative Maint Worker	19	1.00	1.00	1.00	
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	1.00	1.00	3.00	2 Changed from Account IV (29)
Customer Service Manager Public Utilities	29	1.00	1.00	1.00	
Accountant IV	29	3.00	3.00	1.00	2 Changed to Financial Analyst IV (32)
Financial Analyst III	29	1.00	1.00	3.00	2 Changed from Accountant III (27)
Water Metering Technologies Manager	27	1.00	1.00	1.00	
Accountant III	27	2.00	2.00	1.00	2 Changed to Financial Analyst III (29), 1 New position
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	7.00	7.00	
Water Meter Reader III	18	1.00	2.00	2.00	
Water Meter Reader II	14	7.00	5.00	5.00	
Finance Total		50.00	50.00	51.00	

Water Quality & Treatment

Water Quality & Treatment Administrator	37	1.00	1.00	1.00	
Water Treatment Systems Manager	33	1.00	1.00	1.00	Title Changed from Water Treatment Plant Manager (33)
Water Treatment Systems Assistant Manager	31	0.00	0.00	1.00	Changed from Water Treatment Plant Assistant Manager (30)
L&C Cross Connection Control Manager	30	0.00	1.00	1.00	
Regulatory Program Manager	30	1.00	1.00	1.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF PUBLIC UTILITIES					<i>(Continued)</i>
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	1.00	1.00	0.00	1 Changed to Water Treatment Systems Assistant Manager (31)
Lead and Copper Supervisor	27	0.00	1.00	1.00	
Project Manager	27	0.00	1.00	0.00	Changed to Watershed Special Projects Coordinator (26)
WTP Facility Manager/Supervisor	27	0.00	3.00	3.00	
Watershed Operations Supervisor	27	1.00	1.00	1.00	
Storm Water Compliance Specialist	25	1.00	1.00	1.00	Grade changed from 25 to 27
Cross Connection Control Manager	26	1.00	0.00	0.00	
Water Treatment Plant Lead Oper	26	3.00	0.00	0.00	
Watershed Special Projects Coordinator	26	0.00	0.00	1.00	1 Changed from Project Manager (27)
Storm Water Quality Coordinator	23	3.00	3.00	3.00	
Cross Connections Control Coord	23	1.00	1.00	1.00	
Storm Water Technician II Union	22	0.00	2.00	2.00	
Lead and Copper Technician	21	0.00	0.00	2.00	2 New positions
Storm Water Technician Union	21	2.00	0.00	0.00	
Cross Connections Control Inspector	21	1.00	1.00	1.00	
Quality Assur Sr Samp CI Water	17	2.00	2.00	2.00	
Lead Watershed Ranger	21	2.00	4.00	4.00	
Watershed Ranger	19	5.00	4.00	4.00	
Water Plant Operator II	21	25.00	25.00	25.00	
Water Quality & Treatment Admin Total		53.00	56.00	58.00	
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	1.00	1.00	1.00	
Sustainability Program Manager	28	0.00	0.00	0.00	
Water Conservation Program Manager	30	1.00	1.00	1.00	
Water Resources Eng/Scientist	27	2.00	2.00	1.00	1 Changed to Hydrologist (27)
Hydrologist I	27	0.00	0.00	1.00	1 Changed from Water Resources Eng/Scientist (27)
Water Rights & Property Agent	26	1.00	1.00	1.00	
Property & Water Contracts Asst	20	1.00	1.00	1.00	
Hydrology Specialist Union	23	1.00	1.00	1.00	
Conservation Technician	23	0.00	1.00	1.00	
PU Records Prog Specialist	23	1.00	1.00	1.00	
Water Rights Assistant	16	0.00	0.00	0.00	
Water Resources Total		10.00	11.00	11.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF PUBLIC UTILITIES					<i>(Continued)</i>
Engineering					
Chief Engineer - Public Utilities	37	1.00	1.00	1.00	
Engineer III-VII	29-36	16.00	23.00	23.00	
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	17.00	19.00	2 New positions [Engineering Tech V (24)]
Engineering Tech IV- VI	23-27	9.00	0.00	0.00	
Engineering Tech III-V	21-24	5.00	0.00	0.00	
Eng Contracts Coord Public Util	22	1.00	2.00	2.00	
Engineering Tech III	21	2.00	0.00	0.00	
Engineering Tech II	19	2.00	0.00	0.00	
Document Controls Specialist	18	1.00	0.00	0.00	
Administrative Secretary	18	0.00	1.00	1.00	
Engineering Tech I	17	1.00	0.00	0.00	
Contracts Process Coordinator	17	0.00	1.00	1.00	
Contracts Technician	15	1.00	0.00	0.00	
Engineering Total		42.00	48.00	50.00	
Street Lighting					
Engineer V	33	1.00	1.00	1.00	
Engineering Tech IV	23	1.00	0.00	0.00	
Engineering Tech III	21	0.00	1.00	1.00	
Engineering Tech I	17	0.00	0.00	0.00	
Street Lighting Total		2.00	2.00	2.00	
PUBLIC UTILITIES DEPT TOTAL		435.00	452.00	459.00	
Water Utility Fund		276.65	283.16	288.16	
Sewer Utility Fund		122.01	126.55	127.65	
Storm Water Utility Fund		34.82	39.57	40.47	
Street Lighting Fund		1.52	2.72	2.72	

DEPARTMENT OF SUSTAINABILITY					
Waste & Recycling Division Refuse Fund					
Waste & Recycling Div Director	35	1.00	1.00	1.00	
Financial Manager I	33	1.00	1.00	1.00	
Waste & Recycling Operations Manager	31	1.00	1.00	1.00	
Maintenance Program Manager	28	0.00	0.00	0.00	



	Grades	FY2021	FY2022	FY2023	Changes from FY2022 to FY2023
DEPARTMENT OF SUSTAINABILITY					<i>(Continued)</i>
Special Projects Analyst and Safety Coordinator	28	1.00	1.00	1.00	
W&R Operations Supervisor	27	0.00	2.00	2.00	
Maintenance Supervisor	25	2.00	0.00	0.00	
W & R Permit Coordinator	19	1.00	1.00	1.00	
W & R Education & Permits Lead	20	1.00	0.00	0.00	
WR Program Lead	20	0.00	2.00	2.00	
Waste & Recycling Equip Op II	18	28.00	29.00	29.00	
Senior Equipment Operator	19	4.00	4.00	4.00	
Lead Equipment Operator	20	4.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
W & R Education Specialist I-II	16-19	0.00	0.00	5.00	5 Changed from W & R Education Specialist (15)
Office Tech II	15	4.00	3.00	3.00	
W & R Education Specialist	15	5.00	5.00	0.00	5 Changed to W & R Educations Specialist I-II (16-19)
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	
Sustainability Program Manager	29	1.00	3.00	3.00	
Sustainability Community Manager	28	1.00	0.00	0.00	
Sustainable Business Prog Coor	24	1.00	0.00	0.00	
Special Projects Assistant	21	0.00	1.00	1.00	
Office Facilitator II	19	1.00	0.00	0.00	
Environ & Energy Division Refuse Fund		7.00	7.00	7.00	
SUSTAINABILITY DEPARTMENT (Refuse Fund) TOTAL		63.00	63.00	63.00	



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MAYOR'S RECOMMENDED BUDGET

Fiscal Year 2022-23

APPENDIX A: LIBRARY



Ghost Scavenger Hunt Booklet



Digital Library



Memory Care Kits



Puzzle Exchange at the Sprague Branch



Seed Library at the Glendale Branch



Digital Navigators

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
By the Numbers.....	4
Organizational Chart.....	5
Letter from the Interim Executive Director & Board President.....	6
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



Storytime at the Sprague Branch



THE CITY LIBRARY IS A PLATFORM FOR COMMUNITY AND INDIVIDUAL TRANSFORMATION



THE CITY LIBRARY BY THE NUMBERS 2021

eBooks and Audiobooks Downloaded
785,000+

New Cardholders Added
~14,700

Circulation of Physical Materials
1.5 million +

People Visited The City Library's Website
455,000+

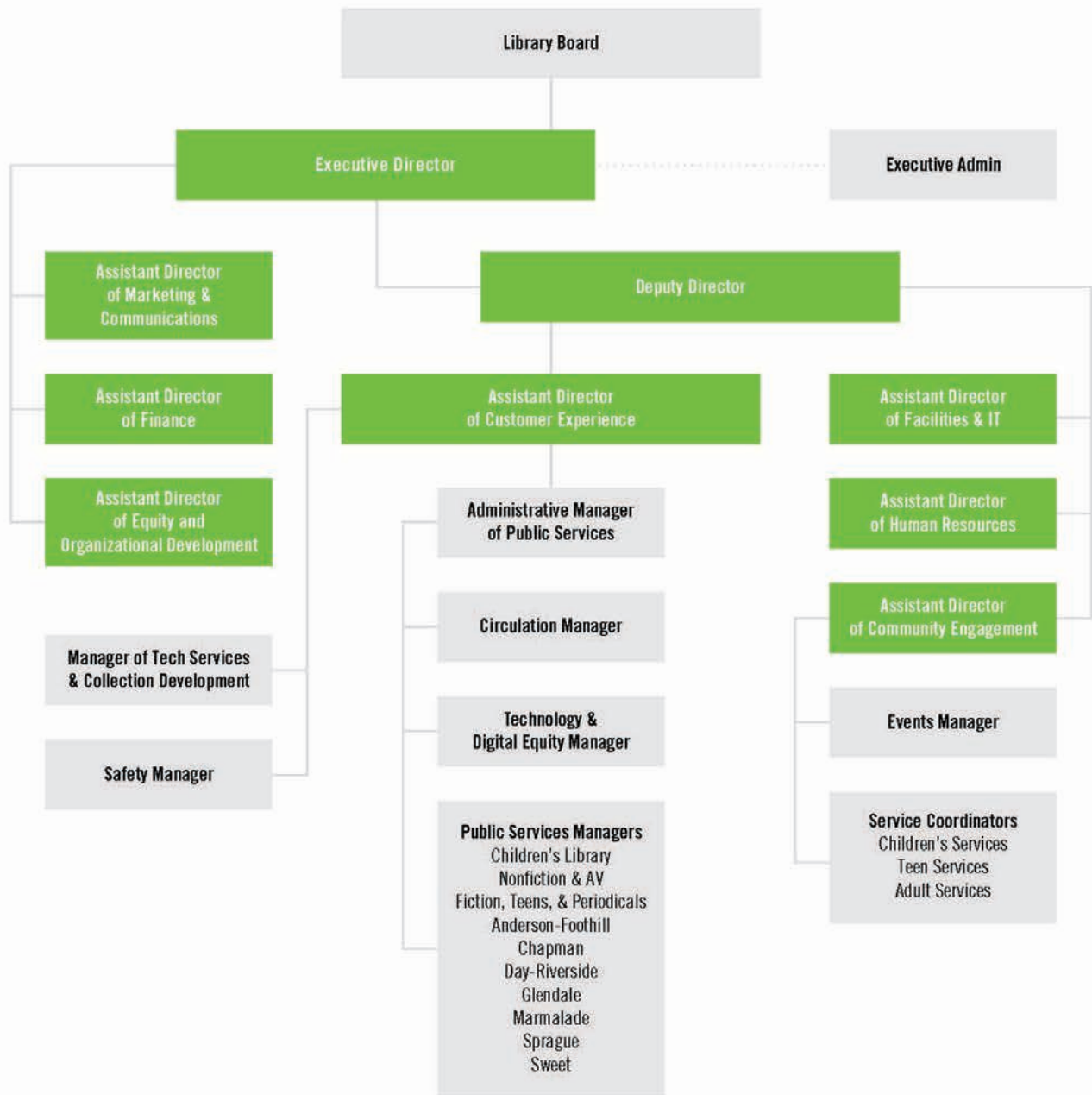
Children's Books Circulated
650,000+

Virtual Storytime Views
7,200+

Movies Circulated
300,000+



ORGANIZATIONAL CHART



EXECUTIVE LEADERSHIP TEAM (ELT)



A LETTER FROM THE INTERIM EXECUTIVE DIRECTOR & BOARD PRESIDENT

APRIL 2022

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

A new budget year is an opportunity to look at our organization and assess new and old needs. In preparation for the FY23 budget, The City Library focused on these three priorities: **Our Staff**, **Our Community**, and **Our Future**. We are excited about this proposed budget, the impact on our critical needs, and the range of proposals addressing our priorities.

OUR STAFF:

Over the past two years, City Library staff have impressively weathered the pandemic and its impact. Through their creativity and adaptability, they have shown a deep commitment and dedication to library service. They have ensured that the Library continues to be a critical connection point for all ages. They provide thoughtful care to our patrons, whether in-person or online.

It is the duty and responsibility of The City Library to compensate our staff fairly and equitably. Along with many in the Salt Lake City community, library staff are feeling the increased pressure of finding affordable housing, the rising cost of living, and negotiating life during pandemic times. The FY23 budget includes a cost of living adjustment and a longevity increase, which acknowledges staff experience and prevents salary-compression issues. It also includes adjustments to some staff compensation based on a compensation study completed by Human Resources. These changes mainly impact staff in the support services of Safety and Custodial, along with our entry-level customer experience positions of Library Aide and Library Assistant. This budget also focuses on adding new positions that will provide overall organizational support in the areas of equity, human resources, and finance.

The requested increases to personnel reflect the ways we are addressing the growing demand on our services and facilities by the residents of Salt Lake. Our priority of being a great place to work is essential to recruitment and retention of employees who are committed to public service. These requested positions will allow us to continue to provide the high level of service that library customers expect of their City Library.



Reopening at the Sprague Branch



SLCLPL Staff

OUR COMMUNITY:

In December of 2021, Library Journal announced the list of Star Libraries for 2021. The Salt Lake City Public Library System has once again been awarded the prestigious **Five-Star Library** award, the highest honor on the list. Of 5,608 qualifying public library systems, only 85 were awarded five stars, and only one in the state of Utah. Library Journal's ratings are based on measurable statistics: physical circulation, library visits, program attendance, public computer use, database access, Wi-Fi sessions, and electronic circulation (like eBooks and digital audiobooks). This honor demonstrates how much the community relies upon and values their City Library system, and how we prioritize our commitment to our community.

Additionally, we are **adding positions that will directly impact our community**. The addition of a licensed clinical social worker will assist our most vulnerable and often marginalized communities. To support customer experience, we are exploring a new role of Assistant Manager at two of our busiest branches, with potential to expand these positions in future years at additional locations. We are expanding our accessibility and reach by adding hours to a current position in Marketing and Communications, which will improve the experience of our Spanish-speaking patrons.



Two big community highlights from 2021:

On May 2, 2021, the Sugar House neighborhood celebrated the **grand reopening of the beloved Sprague Branch**, which many view as the heart of that community. Invited guests were enthusiastic to take a first glimpse of the newly renovated, reimagined branch. It was wonderful for staff to welcome local dignitaries, along with community members, into the latest version of the historic 1928 building. Reopening the Sprague Branch is just one happy and meaningful example of a community gathering during difficult and stressful times.

In September, we launched **two hours of free parking** at the Main Library's underground parking garage. Previously, free parking was limited to only 30 minutes. This change has been made possible with help from Salt Lake City Mayor Erin Mendenhall, the City Council, and the City's Parking Compliance Department. In just three months, over 5,000 visitors took advantage of free parking.

There is also funding in FY23's budget to ensure our Libraries 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. A highlight we have been early anticipating is the return to in-person programs, festivals, study groups, business meetings, and public performances after over two years!

OUR FUTURE:

While the past two years have been a tumultuous time, The City Library is poised and ready to step into the future.

Throughout 2021, Library leadership have been reworking our **Mission Statement** and documenting our vision with a **Vision Statement**; these define who we are at our core and how we want to continue supporting our community.

MISSION STATEMENT:

Your City Library: Building a foundation of equity, connection, and limitless possibilities.

VISION STATEMENT:

We are active in our community and collaborate to address needs and realize aspirations. We connect people to information, resources, experiences, and each other. Our work sustains a vibrant Salt Lake City.

The Master Facilities Plan (MFP) was completed in early 2022. It was developed through community engagement workshops with both internal and external stakeholders. This plan addresses our physical spaces and future growth and how we can continue to support our community's aspirations, talents, and passions over the next ten years. It articulates how we will analyze and assess our current spaces to meet the community's wants and needs. It also maps a plan for expansion into Salt Lake's growing neighborhoods to provide access to the amenities, resources, and experiences that make Salt Lake City a wonderful place to live. The MFP indicates a gap in library service for the Ballpark neighborhood and this year's budget includes funding for a prototype Ballpark location.

The current budget requests solidify our commitment to equitably serving our community. Looking forward, FY23 will mark 125 years of the Salt Lake City Public Library System, along with the 20th anniversary of the opening of the Main Library. We are excited to welcome patrons back to in-person programming, explore expansion in Salt Lake City, and continue to be a Five-Star Library. We consider this the most opportune time to both reflect on our rich history, and look forward to our exciting future.

Please accept our deep appreciation for your continued support.

Sincerely,



Debbie Ehrman, Interim Executive Director



Adam Weinacker, Library Board President



STAFFING PROFILE

POSITION	FY22	FY23	DIFFERENCE
Accountant	1	1	—
Accounting Specialist	1	1	—
Administrative Assistant	0.475	0.475	—
Administrative Manager	4	1	-3
Assistant Director	4	7	3
Assistant Manager	0	4	4
Associate Librarian	21.9	21.425	-0.475
Audio Visual Specialist	1	1	—
Branch Custodian	5.2	0	-5.2
Cataloger	1	1	—
Circulation Supervisor	2	2	—
Community Gardener Coordinator	0.45	0.45	—
Copy Editor & Public Relations	1	1	—
Creative Director	1	1	—
Custodial Manager	1	1	—
Custodial Supervisor	2	2	—
Custodian	11.5	18.7	7.2
Data Analyst	1	1	—
Delivery Driver	1	1	—
Deputy Director	1	1	—
Equity & Org Development Associate	0	1	1
Equity Coordinator	0	1	1
Event Associate	2	1.45	-0.55
Executive Administrative Assistant	1	1	—
Executive Director	1	1	—
Graphic Designer	1	1	—
Help Desk Tech	1	2	1
Human Resource Associate	3	3	—
Jr. Designer	0.475	1	0.525
Junior Project/Account Manager	0	0.475	0.475
Librarian	38.9	41.45	2.55
Library Aide	22.6	21.15	-1.45
Library Assistant	40.5	42.3	1.8
Licensed Clinical Social Worker	0	1	1
Literary Project Specialist	0	1	1
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	-0.475
Marketing & Comm Project Manager	1	1	—

The Library's overall staffing level from FY22 to FY23 reflects an increase of 18.3 FTE.

EFFICIENT OPERATIONS

Includes pay equity for members of the ELT and the retitling of these Administrative Managers to Assistant Directors. Adding staff to support services departments including:

- Event Services
- Financial Services
- Human Resources
- Marketing & Communication
- Custodial Staff
- Safety Team

COMMITMENT TO EQUITY AND ORGANIZATIONAL DEVELOPMENT

Adding an additional staff member to help support this department.

COMMITMENT TO CUSTOMER SERVICE CAREER GROWTH

Adding four new Assistant Manager positions, including one for Ballpark.

PHYSICAL PRESENCE IN BALLPARK

In addition to an Assistant Manager, adding a Librarian, Associate Librarian, and four part-time Library Assistants to staff an anticipated physical location in the Ballpark neighborhood 40 hours weekly.



STAFFING PROFILE CONT.

POSITION	FY22	FY23	DIFFERENCE
Network & Systems Engineer	1	1	—
Passport Supervisor	1	1	—
Procurement & Contracts Manager	0	1	1
Safety Associate	6	8.9	2.9
Safety Manager	1	1	—
Safety Supervisor	0	2	2
Senior Network Support Technician	1	1	—
Senior Software Support Engineer	1	1	—
Service Coordinator	4	3	-1
Social Media Manager & Photographer	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	1	1	—
TOTAL	223.15	236.65	18.3



Reopening at Main



GENERAL FUND REVENUES

	FY21 Actual	FY22 Budget	FY23 Budget	FY23 to FY22 Difference	Percentage Change
TAX REVENUES					
Current Year Property Taxes	18,715,762	19,050,770	22,335,880	3,285,110	17.2%
Personal Property Taxes	2,321,836	1,928,450	1,800,655	(127,795)	-6.6%
Property Taxes – Pass Through	267,442	0	600,000	600,000	—
Delinquent Property Taxes	350,114	408,360	420,000	11,640	2.9%
Motor Vehicle Taxes	719,963	735,000	735,000	0	0.0%
Judgment Levy	108,946	83,555	100,000	16,445	19.7%
SUBTOTAL	22,484,063	22,206,135	25,991,535	3,785,400	17.0%
INTERGOVERNMENTAL REVENUES					
Grants – Federal	299,048	65,000	0	(65,000)	-100.0%
Reimbursements – E-Rate	35,501	35,000	35,000	0	0.0%
Grants – State	84,335	47,000	47,000	0	0.0%
RDA Rebate	1,054,028	1,110,000	1,000,000	(110,000)	-9.9%
SUBTOTAL	1,472,912	1,257,000	1,082,000	(175,000)	-13.9%
CHARGES FOR SERVICES					
Printer Revenues	(327)	10,000	15,000	5,000	50.0%
Passport Services	29,949	42,500	97,000	54,500	128.2%
Non-Resident Fees	4,130	4,000	14,000	10,000	250.0%
SUBTOTAL	33,752	56,500	126,000	69,500	123.0%
CHARGES FOR LOST/DAMAGED ITEMS					
Charges for Lost/Damaged Items	17,619	20,000	20,000	0	0.0%
SUBTOTAL	17,619	20,000	20,000	0	0.0%
MISCELLANEOUS					
Interest Earnings	61,289	80,000	80,000	0	0.0%
Rents – Facilities	2,215	5,000	15,000	10,000	200.0%
Rents – Commercial Space	17	10,000	28,000	18,000	180.0%
Sundry Revenues	46,048	15,600	26,000	10,400	66.7%
SUBTOTAL	109,479	110,600	149,000	38,400	34.7%
CONTRIBUTIONS & TRANSFERS					
Donations	107,137	111,000	67,000	(44,000)	-39.6%
Fund Balance – Appropriated	0	787,525	1,163,350	375,825	47.7%
SUBTOTAL	107,137	898,525	1,230,350	331,825	36.9%
TOTAL REVENUES	24,224,962	24,548,760	28,598,885	4,050,125	16.5%



GENERAL FUND REVENUE OVERVIEW

Revenue categories have been budgeted based on historical trends, current year projections, and economic considerations. The following explanations compare the FY22 and FY23 budgets.

TAX REVENUES

The Library's primary source of funding is property taxes. Current Year Property Tax revenue has been budgeted at the amount generated by the 2021 certified tax rate plus an estimated amount for new growth of \$375,000, and a proposed increase of just under \$2.782 million. The Library's 2021 property tax rate is 0.000649, which is 64.9 percent of the ceiling established by the Utah State statute. If the proposed tax rate increase is adopted the 2022 estimated tax rate would be .000735.

The Library is also required to budget for property tax revenues collected by Salt Lake County that are paid directly to other government entities without coming directly to the Library. An offsetting transfer from the Library equal to this revenue is reflected in the Payments to Other Governments. The amount of this transfer for FY23 is estimated at \$600,000.

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 2017	Tax Year 2018	Tax Year 2019	Tax Year 2020	Tax Year 2021	Tax Year 2022 est.
Certified Tax Rate	.000830	.000757	.000741	.000680	.000649	.000735
Residential property	\$45.66	\$41.64	\$40.76	\$37.40	\$35.70	\$40.43
Commercial property	\$830.00	\$757.00	\$741.00	\$680.00	\$649.00	\$735.00

INTERGOVERNMENTAL REVENUES

The FY23 budget for Intergovernmental Revenues is lower because of a reduction in the projected reimbursement from the Redevelopment Agency and the absence of a federal grant received in FY22 that will not be received in FY23.

CHARGES FOR SERVICES

Revenues from Charges for Services is anticipated to increase as the Library opens up and offers the services that were being offered pre-pandemic.

CHARGES FOR LOST/DAMAGED ITEMS

Revenue from Charges for Lost/Damaged Items is anticipated to remain consistent with FY22.

MISCELLANEOUS

Miscellaneous revenue is budgeted to increase as the Library resumes the rental of meeting rooms and commercial space. These spaces were not rented out during the Covid pandemic.

CONTRIBUTIONS & TRANSFERS

The Friends of The City Library have committed to a \$60,000 donation for FY23, a reduction of \$40,000 from FY22. The FY23 budget proposes using \$1,163,350 of fund balance for one-time expenditures, such as establishing a Library presence in the Ballpark neighborhood, and other capital projects.



Front Desk at the Sprague Branch



GENERAL FUND EXPENDITURES

	FY21 Actual	FY22 Budget	FY23 Budget	FY23 to FY22 Difference	Percentage Change
PERSONNEL					
Salaries & Wages – Regular	9,983,814	10,901,800	12,383,400	1,481,600	13.6%
Overtime – Regular	1,470	0	0	0	—
Salaries & Wages – Flex	111,268	150,085	204,995	54,910	36.6%
Social Security – Regular	741,255	835,100	948,600	113,500	13.6%
Social Security – Flex	8,502	11,570	15,685	4,115	35.6%
Employee Insurance	1,416,054	1,847,900	2,405,900	558,000	30.2%
Retiree Insurance	22,900	22,800	21,600	(1,200)	-5.3%
State Retirement	1,404,469	1,566,200	1,775,900	209,700	13.4%
Workers Compensation	32,974	34,350	42,420	8,070	23.5%
Unemployment Insurance	971	3,000	3,000	0	0.0%
Other Employee Benefits	48,875	54,130	111,125	56,995	105.3%
Employee Appreciation	6,952	11,960	12,960	1,000	8.4%
SUBTOTAL	13,779,504	15,438,895	17,925,585	2,486,690	16.1%
MATERIALS & SUPPLIES					
Subscriptions & Memberships	26,740	39,640	35,715	(3,925)	-9.9%
Publicity	181,962	147,125	260,795	113,670	77.3%
Travel & Training	14,230	158,230	180,675	22,445	14.2%
Office Supplies & Expense	9,511	10,000	14,000	4,000	40.0%
Postage	14,034	23,500	25,500	2,000	8.5%
Special Department Supplies	282,884	408,840	408,480	(360)	-0.1%
Copier/Printer Paper	2,666	5,000	7,000	2,000	40.0%
Copier/Printer Toner	26,172	43,000	54,000	11,000	25.6%
SUBTOTAL	558,199	835,335	986,165	150,830	18.1%
BUILDING, GROUNDS, & EQUIPMENT					
Fuel	7,769	8,000	12,000	4,000	50.0%
Maintenance – Equipment & Furniture	220,882	270,715	298,620	27,905	10.3%
Maintenance – Vehicles	12,000	10,000	12,000	2,000	20.0%
Maintenance – Buildings & Grounds	496,290	691,100	521,600	(169,500)	-24.5%
Utilities – Boiler Operations	47,854	75,000	75,000	0	0.0%
Utilities – Electricity	396,973	458,000	454,500	(3,500)	-8%
Utilities – Natural Gas	74,791	90,500	94,000	3,500	3.9%
Utilities – City Services	95,897	110,600	92,700	(17,900)	-16.2%
Utilities – Garbage	34,758	35,380	36,795	1,415	4.0%
Utilities – Telecommunications	132,146	124,000	135,000	11,000	8.9%
SUBTOTAL	1,519,360	1,873,295	1,732,215	(141,080)	-7.5%



GENERAL FUND EXPENDITURES <i>Continued</i>	FY20 Actual	FY21 Budget	FY21 Projected	FY23 to FY22 Difference	Percentage Change
SERVICES					
Professional & Technical Services	207,870	197,750	170,200	(27,550)	-13.9%
Security Contracts	24,006	28,200	36,000	7,800	27.7%
Technology Contracts	341,991	314,145	453,330	139,185	44.3%
City Administrative Charges	24,153	35,500	35,500	0	0.0%
Cataloging Charges	97,092	102,000	102,000	0	0.0%
Staff Training & Development	27,230	37,500	50,000	12,500	33.3%
Programming	260,070	295,530	296,790	1,260	0.4%
Board Development	1,777	7,000	7,000	0	0.0%
Interlibrary Loans	112	1,000	500	(500)	-50.0%
SUBTOTAL	984,301	1,018,625	1,151,320	132,695	13.0%
OTHER CHARGES					
Insurance	338,873	381,810	396,400	14,590	3.8%
Rents	—	—	90,000	90,000	—
Sundry Expense	15,581	25,600	87,500	61,900	241.8%
Executive Discretion	2,236	10,000	15,000	5,000	50.0%
Staff Innovation	492	2,500	5,000	2,500	100.0%
SUBTOTAL	357,182	419,910	593,900	173,990	41.4%
COLLECTIONS & OTHER CAPITAL OUTLAYS					
Buildings	39,922	0	142,000	142,000	—
Improvements	16,715	0	0	0	—
Furnishings	5,218	0	20,000	20,000	—
Print Materials	502,929	559,000	659,000	100,000	17.9%
Audio Materials	53,983	55,000	55,000	0	0.0%
Visual Materials	260,737	350,000	350,000	0	0.0%
Databases	201,011	235,000	235,000	0	0.0%
eBooks & Audio	811,278	690,000	690,000	0	0.0%
Newspapers & Magazines	73,294	100,000	100,000	0	0.0%
SUBTOTAL	1,965,087	1,989,000	2,251,000	262,000	13.2%
TRANSFERS, GRANTS, & DONATIONS					
Transfer to Capital Project Fund	3,725,200	1,813,500	2,271,500	458,000	25.3%
Transfer to Debt Service Fund	1,033,258	1,039,700	1,035,200	(4,500)	-0.4%
Payments to Other Governments	267,442	0	600,000	600,000	—
Grants – Federal	192,702	65,000	0	(65,000)	-100.0%
Grants – State	57,573	47,000	47,000	0	0.0%
Donations	4,280	8,500	5,000	(3,500)	-41.2%
SUBTOTAL	5,280,455	2,973,700	3,958,700	985,000	33.1%
TOTAL EXPENDITURES	24,444,088	24,548,760	28,598,885	4,050,125	16.5%
REVENUES OVER EXPENDITURES	(219,126)	0	0	0	—



GENERAL FUND EXPENDITURES

PERSONNEL

PERSONNEL	FY21 Actual	FY22 Budget	FY23 Budget	FY23 to FY22 Difference	Percentage Change
SUBTOTAL	13,779,504	15,438,895	17,925,585	2,486,690	16.1%

PERSONNEL OVERVIEW

Personnel expenditures account for approximately 74 percent of the Library's overall operating budget (General fund less Capital Outlays, Transfers to the Capital and Debt Service funds, and Payments to Other Governments). This percentage was 71 percent and 70 percent in FY21 and FY22, respectively.

The FY23 budget proposes implementation of a comprehensive salary survey, an additional 1 percent increase for salaries adjusted as part of the salary survey, and a 5 percent increase for positions not impacted by the salary survey. The 5 percent increase consists of a 3.5 percent cost of living adjustment and a 1.5 percent longevity adjustment.

The FY23 budget also proposes staffing with 4.8 new FTE employees a physical location in the Ballpark neighborhood.

The City Library will continue to offer a high deductible health plan and a contribution to each employee's health savings account. The FY23 budget reflects a projected 5 percent increase in premiums. The Library covers 100 percent of employee coverage and 90 percent of employee plus dependent premiums. The Library's contributions to health savings accounts are as follows: \$1,000 for single coverage and a proposed increase from \$1,500 to \$2,000 for employee plus dependent coverage.

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

GENERAL FUND EXPENDITURES

MATERIALS & SUPPLIES

MATERIALS & SUPPLIES	FY21 Actual	FY22 Budget	FY23 Budget	FY23 to FY22 Difference	Percentage Change
SUBTOTAL	558,199	835,335	986,165	150,830	18.1%

MATERIALS & SUPPLIES OVERVIEW

Funding for publicity, travel and training, and printing supplies are being restored to pre-pandemic levels to increase visibility and awareness of library services, provide opportunities for staff to attend conferences again, and adequately meet patron demand with the anticipated return to pre-pandemic services.



GENERAL FUND EXPENDITURES

BUILDINGS, GROUNDS, & EQUIPMENT

BUILDINGS, GROUNDS, & EQUIPMENT	FY21 Actual	FY22 Budget	FY23 Budget	FY23 to FY22 Difference	Percentage Change
SUBTOTAL	1,519,360	1,873,295	1,732,215	(141,080)	-7.5%

BUILDINGS, GROUNDS, & EQUIPMENT OVERVIEW

This budget category is proposed to decrease because the contract for restroom attendants is being reallocated to personnel for the hiring of more custodial and safety staff. This shift will allow more oversight and better utilization of staff.

GENERAL FUND EXPENDITURES

SERVICES

SERVICES	FY21 Actual	FY22 Budget	FY23 Budget	FY23 to FY22 Difference	Percentage Change
SUBTOTAL	984,301	1,018,625	1,151,320	132,695	13.0%

SERVICES

Services are budgeted to increase due to the expansion and cost of technology hardware and software service contracts.



1,000 Books Before Kindergarten Log Book



200 Books Before 4th Log Book



100 Books Before Graduation Log Book



GENERAL FUND EXPENDITURES

OTHER CHARGES

OTHER CHARGES	FY21 Actual	FY22 Budget	FY23 Budget	FY23 to FY22 Difference	Percentage Change
SUBTOTAL	357,182	419,910	593,900	173,990	41.4%

OTHER CHARGES

Funding for the Library's 125th anniversary, staff identity based affinity group support, and resource closets containing basic items for unhoused populations are being proposed in this category. In addition, funding to rent space in the Ballpark neighborhood for a physical Library location has been included.

GENERAL FUND EXPENDITURES

COLLECTIONS & OTHER CAPITAL OUTLAYS

COLLECTIONS, & OTHER CAPITAL OUTLAYS	FY21 Actual	FY22 Budget	FY23 Budget	FY23 to FY22 Difference	Percentage Change
SUBTOTAL	1,965,087	1,989,000	2,251,000	262,000	13.2%

CAPITAL REPAIRS & REPLACEMENT

The FY23 increase in this category is associated with preparing a physical Library location in the Ballpark neighborhood, furnishing the space and acquiring a circulating collection for that location.

GENERAL FUND EXPENDITURES

TRANSFERS, GRANTS, & DONATIONS

TRANSFERS, GRANTS, & DONATIONS	FY21 Actual	FY22 Budget	FY23 Budget	FY23 to FY22 Difference	Percentage Change
SUBTOTAL	5,280,455	2,973,700	3,958,700	985,000	33.1%

TRANSFERS, GRANTS, & DONATIONS

The transfer to the Capital Projects fund consists of the annual transfer of \$1,500,000 for designated facilities and technology as well as \$771,500 for other capital projects. This category also includes a new line item, Payments to Other Governments, as an offset for property taxes collected by Salt Lake County and paid directly to other government entities without coming to the Library. The estimated amount of these payments for FY23 is \$600,000.



DEBT SERVICE FUND BUDGET

REVENUES	FY21 Actual	FY22 Budget	FY23 Budget	FY23 to FY22 Difference	Percentage Change
Interest	933	0	0	0	—
Transfers	1,033,258	1,039,700	1,035,200	(4,500)	-0.4%
Donations	0	0	0	0	—
Fund Balance – Appropriated	0	0	3,500	3,500	—
TOTAL REVENUES	1,034,191	1,039,700	1,038,700	(1,000)	-0.1%

EXPENDITURES	FY21 Actual	FY22 Budget	FY23 Budget	FY23 to FY22 Difference	Percentage Change
Interest Payments	455,475	430,950	403,700	(27,250)	-6.3%
Principal Payments	575,000	600,000	630,000	30,000	5.0%
Administrative Fees	2,308	6,000	5,000	(1,000)	-16.7%
Fund Balance – Unappropriated	0	2,750	0	(2,750)	-100.0%
TOTAL EXPENDITURES	1,032,783	1,039,700	1,038,700	(1,000)	-0.1%

REVENUES OVER EXPENDITURES	1,408	0	0	0	—
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DEBT SERVICES OVERVIEW

Funds necessary to meet the lease 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 lease payments is then transferred to the Debt Service fund. The Library is funding the lease payments one year ahead of schedule — the FY23 transfer will cover the payments for FY24.



Alt Press Fest Zines



50 Books Adult Reading Challenge Log Book



Telescope at Main



CAPITAL PROJECT FUND BUDGET

REVENUES	FY21 Actual	FY22 Budget	FY23 Budget	FY23 to FY22 Difference	Percentage Change
Interest	31,244	40,000	35,000	(5,000)	-12.5%
Sundry Revenues	38,481	0	0	0	—
Transfer from General Fund	3,725,200	1,813,500	2,271,500	458,000	25.3%
Fund Balance – Appropriated	0	0	1,595,000	1,595,000	—
TOTAL REVENUES	3,794,925	1,853,500	3,901,500	2,048,000	110.5%

REVENUES OVERVIEW

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



Super Summer Challenge 2021



EXPENDITURES	FY21 Actual	FY22 Budget	FY23 Budget	FY23 to FY22 Difference	Percentage Change
Cap Outlay – Buildings	2,411,642	838,000	2,350,000	1,512,000	180.4%
Cap Outlay – Improvements	41,087	107,500	69,500	(38,000)	-35.3%
Cap Outlay – Equipment	86,412	20,000	162,000	142,000	710.0%
Cap Outlay – Furnishings	63,317	104,000	137,000	33,000	31.7%
Cap Outlay – Technology	500,060	720,950	1,183,000	462,050	64.1%
Cap Outlay – Foothill Branch Restricted	10,122	5,500	0	(5,500)	-100.0%
Grants	0	0	0	0	—
Transfers	0	0	0	0	—
Fund Balance – Unappropriated	0	57,550	0	(57,550)	-100.0%
TOTAL EXPENDITURES	3,112,640	1,853,500	3,901,500	2,048,000	110.5%
REVENUES OVER EXPENDITURES	682,285	0	0	0	—

EXPENDITURES OVERVIEW

Budgeted capital projects are unique from year to year based on needs and requests.

The following is a list of some of the proposed capital projects for FY23:

- Landmark signs at branch locations
- HVAC system upgrades
- Network infrastructure upgrades
- Bilingual signage in westside branches
- Parking lot repairs and enhanced lighting at the Anderson-Foothill Branch
- Self check replacements
- Children's active spaces
- Exterior lighting at the Marmalade Branch
- Firewall
- Sensory inclusive spaces
- Computers and server equipment
- HRIS software
- Additional funding for the roof replacement at Main
- Security system enhancements
- Urban room east doors



Checking Out Books at the Sprague Branch



Friends of The City Library



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



Medical and Dental Plan Rates



Medical Plan

Summit Star HDHP	City Cost	Employee Cost (Pre-Tax)	City Contribution to HSA (Or FLEX if ineligible for HSA)
Single	\$213.30	\$11.23	\$750
Double	\$479.93	\$25.26	\$1,500
Family	\$639.89	\$33.68	\$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

Preferred Choice	Employee Cost(Pre-Tax)
Single	\$17.26
Double	\$34.84
Family	\$45.54

Premium Choice	Employee Cost(Pre-Tax)
Single	\$20.31
Double	\$41.01
Family	\$53.60

Am I Eligible for an HSA?

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

- ☐ You are enrolled in the STAR HDHP
- ☐ You are not covered by another medical plan, UNLESS it is another qualified HDHP (spouse and children may have any other type of coverage)
- ☐ You or your spouse are not participating in 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 HRA, see page 10 for details.**



HealthEquity®
Building Health Savings™





Term Life and AD&D Coverage

Additional Term Life Coverage

Term Life Coverage reduces beginning at age 70

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

At age 70, rates remain the same and coverage changes.

Bi-Weekly Rates	6.31	12.61	25.22	37.84	50.45	63.06	75.67	88.28	100.89	113.50	126.11
Age 70 to 74	12,500	25,000	50,000	75,000	100,000	125,000	150,000	175,000	200,000	225,000	250,000
Age 75 and over	6,250	12,500	25,000	37,500	50,000	62,500	75,000	87,500	100,000	112,500	125,000

Dependent Term Life

One premium regardless of number of children

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

AD&D Coverage

AD&D coverage ceases at age 70

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

Accident Medical Expense

You must be enrolled in Optional AD&D

Coverage Amount	Employee Cost
\$2,500	\$0.38

Long Term Disability

System/Provider	Employee Cost
Tier I and II Public Employees/ The Hartford	\$16.00 Underwriting required beyond 60 days
Tier I Firefighters/ The Hartford	\$16.00 Underwriting required beyond 60 days
Tier II Firefighters/PEHP	Employer paid, automatic enrollment
Tier I and Tier II Sworn Police Officers/ The Hartford	Employer paid, automatic enrollment

Accident Weekly Indemnity

You must be enrolled in Optional AD&D

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

