



Capital and Operating Budget

FISCAL YEAR 2024-25

This page intentionally left blank

Table of Contents

MAYOR AND COUNCIL MESSAGES	Page:
MAYOR'S MESSAGE	5
COUNCIL MESSAGE	6
SALT LAKE CITY PROFILE	
SALT LAKE CITY CORPORATION ORGANIZATION	9
SALT LAKE CITY AT A GLANCE	12
SALT LAKE COMMUNITY PROFILE	26
SALT LAKE CITY BUDGET-IN-BRIEF	30
MAYOR'S RECOMMENDED BUDGET	
BUDGET SUMMARY AND RECOMMENDATIONS	49
FY 2024-25 CAPITAL AND OPERATING BUDGET	55
GENERAL FUND KEY CHANGES	67
OTHER FUND KEY CHANGES	79
LBA KEY CHANGES	93
RDA KEY CHANGES	94
MULTI-AGENCY DRUG TASK FORCE KEY CHANGES	104
FINANCIAL POLICIES	
DEBT POLICIES	107
DEBT STRUCTURE	110
REVENUE	113
FY 2023-24 LEGISLATIVE INTENTS	138
CAPITAL IMPROVEMENT PROGRAM	
CAPITAL IMPROVEMENT OVERVIEW	143
CAPITAL IMPROVEMENT FY 2024-25 PROJECTS LIST	150
DEPARTMENT BUDGETS	
OFFICE OF THE CITY COUNCIL	159
OFFICE OF THE MAYOR	163
DEPARTMENT OF AIRPORTS	167
OFFICE OF THE CITY ATTORNEY	189
DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS	205
DEPARTMENT OF ECONOMIC DEVELOPMENT	227
DEPARTMENT OF FINANCE	237
FIRE DEPARTMENT	253
DEPARTMENT OF HUMAN RESOURCES	263
DEPARTMENT OF INFORMATION MANAGEMENT SERVICES	279
JUSTICE COURT	299
POLICE DEPARTMENT	305

Table of Contents

DEPARTMENT OF PUBLIC LANDS	323
DEPARTMENT OF PUBLIC SERVICES	345
DEPARTMENT OF PUBLIC UTILITIES	367
REDEVELOPMENT AGENCY	381
DEPARTMENT OF SUSTAINABILITY	385
911 COMMUNICATIONS BUREAU	397
NON-DEPARTMENTAL	401
STAFFING DOCUMENT	
STAFFING DOCUMENT INTRODUCTION	411
STAFFING DOCUMENT SUMMARY	413
STAFFING DOCUMENT DETAIL	413
APPENDIX	
APPENDIX A: LIBRARY	463
APPENDIX B: HEALTH INSURANCE PREMIUMS & RETIREMENT CONTRIBUTIONS	479
GLOSSARY	
GLOSSARY	487

Mayor and Council *Messages*



This page intentionally left blank

SALT LAKE CITY MAYOR'S MESSAGE

Dear Salt Lake City,

I'm excited and grateful to serve as your mayor. Great opportunities continue to approach us at a quickened pace. The new trail we are breaking will have lasting, generational impacts on Salt Lakers' quality of life. It's an honor to listen to residents and collaborate with partners to reach promising vistas in our City that we once could only hope for.

Our highest priorities in the Fiscal Year 2025 budget reflect what we've heard residents need during this period of growth: continuing to bolster our City's affordable housing stock, investing in more open space and public lands, improving walkability, and continuing changes that have made our public spaces and neighborhoods safer for families.

What follows is a budget that addresses our residents' needs and requests and paves the way for a future filled with opportunities to benefit all Salt Lakers.

This fiscally responsible budget focuses on my administration's priorities:

- Livability for residents and families
- Resiliency
- Capital Projects
- Organizational efficiency and well-being

I must express my appreciation for this year's budget committee for their diligent work in producing a budget that reflects our shared goals and the future we envision for Salt Lake City and is balanced and responsive to your needs.

Thank you, Mary Beth Thompson, Chief Financial Officer, Greg Cleary, Budget Director, and the entire Finance Department; as well as Chief Equity Officer Damian Choi; Chief Human Resources Officer Debra Alexander; Community and Neighborhoods Director Blake Thomas; Chief Mike Brown; Public Utilities Director Laura Briefer; City Attorney Katie Lewis; Chief Administrative Officer Jill Love; and Chief Information Officer Aaron Bentley for their collaborative efforts.

Sincerely,



Mayor Erin Mendenhall

SALT LAKE CITY COUNCIL MESSAGE

Dear Salt Lake City,

On June 11, 2024, the Council adopted Salt Lake City's nearly \$2 billion budget for Fiscal Year 2024-25, which began July 1. This budget invests in our present needs and assets while supporting sustainable long-term growth.

The City's "general fund," or operating budget, makes up nearly a quarter of the annual budget and funds City operations and services to the public. This \$480 million budget includes funding for initiatives to enhance quality of life, increase housing supply, maintain public spaces, provide homeless services, and invest in infrastructure.

In the Council's deliberations before adoption, we took hundreds of comments and reflected on all the feedback we've heard in the past year. We added funding for public restroom facilities, parks maintenance, noise enforcement, more safety along the Jordan River, and traffic calming on neighborhood streets.

Highlights from this year's budget also include \$58.1 million for the City's Capital Improvement Program (CIP), which supports citywide community projects that improve public property. This includes an essential \$15 million to catch up on deferred maintenance. There's also a \$100,000 increase to the annual Arts, Culture, and Events (ACE) Fund and funding for public art enhancements, including Japantown Art, and the reinstallation of the 100 historic bronze statues to restore "The Gulls of Salt Lake City" installation downtown.

This budget also invests in current and future public servants, with salary adjustments for the people who keep our beloved City running.

In previous years, we funded exciting new alternative community safety response models. Those programs are showing incredible results at improving how the City serves our communities. This year, we increased and expanded funding for programs like the Fire Department's Medical Response Team, the Public Services Department's Rapid Intervention Team, and a Community Outreach Manager in the City's Justice Court. To advance the City's goals towards embedding racial equity in policing, we also added three ongoing trainings and a culturally responsive therapy program for families involved in negative police interactions.

In short, we are proud to have adopted a balanced budget amid unprecedented growth pressures that illuminated our enormous responsibility as stewards of public funds. In the coming year, we look forward to beginning a zero-based budgeting effort, where we'll start from the ground up and examine every taxpayer expense.

An aerial photograph of Salt Lake City, Utah, taken from a high vantage point on a grassy hill. The city's downtown skyline is visible in the middle ground, featuring several prominent skyscrapers. The foreground shows rolling green hills with some trees and a circular paved area. In the background, the Wasatch-Cache National Park mountains are visible under a dramatic sky with soft, golden light from the setting or rising sun. The overall mood is serene and scenic.

Salt Lake City *Profile*

This page intentionally left blank

SALT LAKE CITY ELECTED OFFICIALS

Fiscal Year 2024-25

MAYOR



Erin Mendenhall

CITY COUNCIL



**Victoria Petro
(Chair)**
District 1



Alejandro Puy
District 2



**Chris Wharton
(Vice Chair)**
District 3



Eva Lopez Chavez
District 4



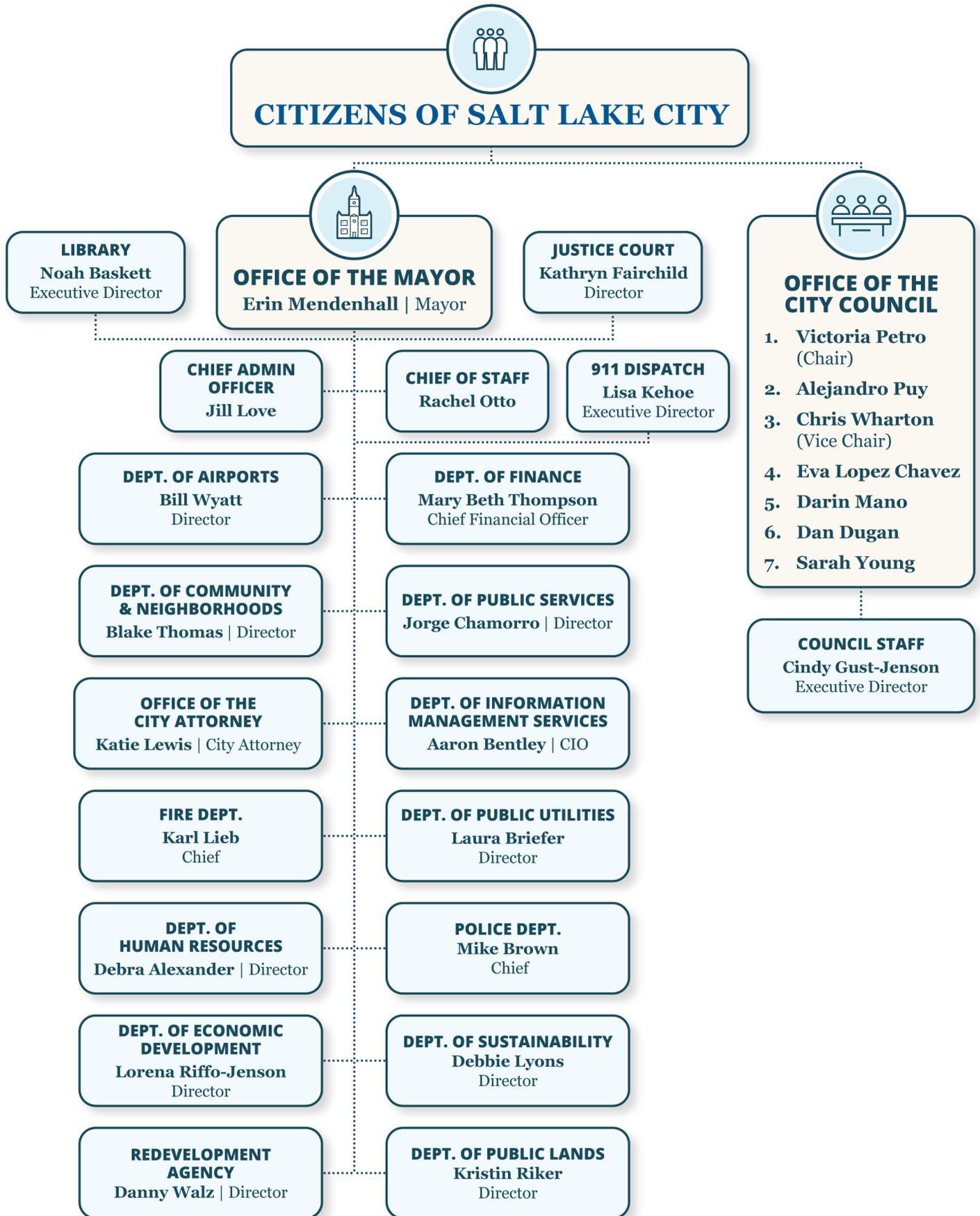
Darin Mano
District 5



Dan Dugan
District 6



Sarah Young
District 7





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Salt Lake City Corporation
Utah**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morill

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Salt Lake City Corporation, Utah, for its Annual Budget for the fiscal year beginning July 01, 2023. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

SALT LAKE CITY AT A GLANCE



177 YEARS

Date Founded
July 24, 1847



173 YEARS

Date Incorporated
January 19, 1851



**MAYOR
COUNCIL**

Form of Government Since 1980



**111.1
SQ. MILES**

Total City Area



204,657

2022 Estimated Population



4,327 FT.

Average Elevation (1,319 Meters)



52.1° F
(11.2 C) MEAN

28.2° F
(-1.6 C) January

77.0° F
(25.0 C) JULY

Average Daily Temperatures



58.5 INCHES
(1,486 MM)

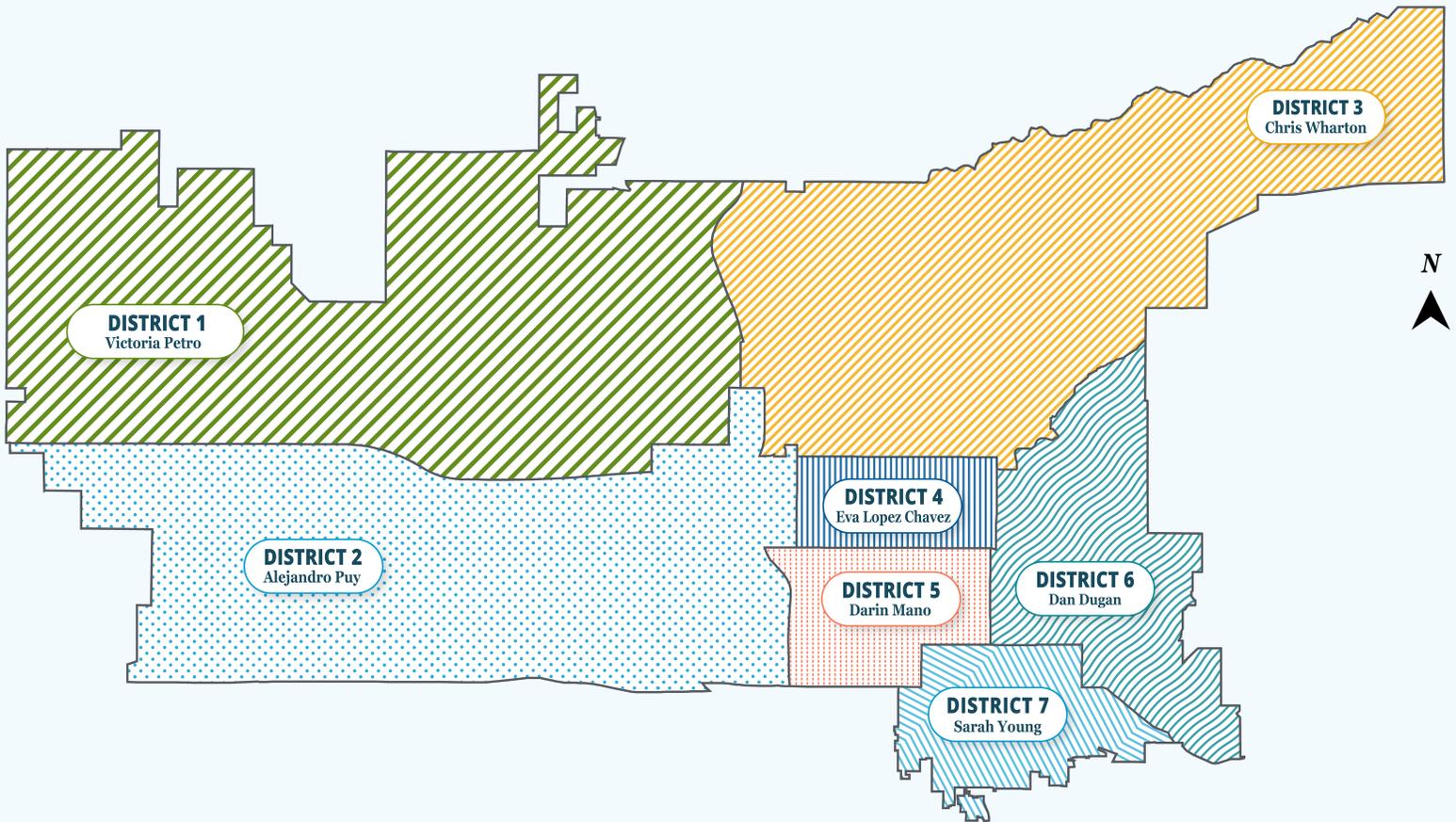
Average Annual Snowfall



16.5 INCHES
(419 MM)

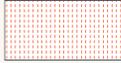
Average Annual Rainfall

SALT LAKE CITY COUNCIL DISTRICTS



MAP LEGEND

-  **DISTRICT 1:** Victoria Petro
-  **DISTRICT 2:** Alejandro Puy
-  **DISTRICT 3:** Chris Wharton
-  **DISTRICT 4:** Eva Lopez Chavez

-  **DISTRICT 5:** Darin Mano
-  **DISTRICT 6:** Dan Dugan
-  **DISTRICT 7:** Sarah Young



WHY SALT LAKE CITY?



Business Climate

According to the Wall Street Journal, Salt Lake City had the nation's hottest job market in 2023. With a growing gigabit network, Salt Lake City offers an economic and innovation advantage for businesses. Salt Lake City's new and growing Department of Economic Development is focused on streamlining processes to provide a culture of customer service to the businesses it serves.



Industry

Salt Lake City is proud to be home to companies like UPS, Goldman Sachs, Doppelmayr USA, POST Consumer Brands, and many other industry-leading corporations. Salt Lake City has a growing number of IT, finance, outdoor products, and manufacturing companies capitalizing on Salt Lake City's strategic location as the "Crossroads of the West." In 2024, Salt Lake City ranked as the third least risky city in the country for small businesses.



Workforce

Salt Lake City is home to the University of Utah, the state's flagship university with over 31,000 students, and one of the top 25 business and entrepreneurship schools according to the Princeton Review. The educated, multilingual, and ambitious workforce in Salt Lake City makes it an ideal location for top companies in IT, finance, outdoor products, and manufacturing. Salt Lake City's job growth and projections continue to be higher than national averages.



Transportation

Salt Lake City's strategic location makes it a desirable destination for businesses of any size and industry. Salt Lake City is just ten minutes from Salt Lake International Airport; a major hub for Delta Airlines which provides direct flights from Salt Lake City to major international destinations like London, Amsterdam, Paris, and Toronto. Known as the "Crossroads of the West," Salt Lake City intersects with Interstate 80, Interstate 15, and the Union Pacific Railroad Intermodal hub, which provides easy ground transportation to and from the four corners of the U.S. Those who live and work in Salt Lake City enjoy a robust public transportation system with 135 miles of commuter and light rail that connects the City to surrounding neighborhoods and the airport.

The New SLC airport opened on September 15, 2020. It is the first international airport in the United States to be re-built entirely in the 21st century. The New SLC received LEED Gold Certification from the U.S. Green Building Council. The project cost \$4.1 billion to build, but not one dollar of local tax money went toward construction of the new airport, instead using revenue bonds. Best of all, the project is benefiting Utah's economy by nearly \$5.5 billion dollars. Frequent travelers can enjoy the beautiful Delta Sky Club which boasts 27,000 square feet of space plus a 2,000 square foot deck. The New SLC Airport is able to accommodate more than 34 million passengers a year. To handle this additional traffic, the new SLC airport has over 3,600 parking stalls, more than twice the capacity of the previous airport's facilities.



Housing

Salt Lake City is proud of the many different neighborhoods with a culturally diverse mix of professionals. The City's real estate landscape varies from smaller, walkable neighborhoods to historical districts with Victorian-era homes and growing downtown apartment and condominium offerings.



Avenues Historic Neighborhood



Infrastructure

Salt Lake City is just one of two cities in Utah with an established gigabit network, which only continues to expand and improve. Our investment in digital infrastructure makes doing business in Salt Lake City better, faster, and more accessible than ever before. This technology makes it possible for companies and employees to maximize their economic and innovative potential. Employees can live in Salt Lake City and work overseas!



Sustainability

Salt Lake City continues to be a leader in the region for businesses committed to sustainability. As one of the few cities in Utah with a fully-staffed Sustainability Department, Salt Lake City has created opportunities and resources for businesses to deploy recycling, energy efficiency, and renewable energy solutions into their operations for nearly two decades. SLC businesses are on track to receive grid-supplied net-100% renewable energy through the Utah Renewable Communities Program and the City's dedicated Recycling Education Team can support businesses with waste audits and custom recycling plans. Additionally, the City offers the E2 Sustainable Business program, which provides businesses with direct sustainability consulting services, networking events, case study promotion, and access to the E2 loan program to finance energy efficiency upgrades, vehicle electrification, and rooftop solar. Regular engagement through business roundtables, workshops, and forums have informed policies and programs such as the Redevelopment Agency's Sustainable Development Incentives, the Community Electrified Transportation Assessment, and the Business Recycling program. In Salt Lake City, businesses not only leverage the award-winning sustainability programs in our community, they help create them.



Healthcare Innovation

The recent pandemic has shown how vital Salt Lake City's Healthcare innovation industry is to our community and the world. The high paying jobs, life-saving products, and recession-resistant nature of the industry make it an extremely attractive focus for economic stability.

Utah is prime for the Healthcare innovation industry because of our manufacturing supply chain. More companies choose Salt Lake City for our favorable business climate, quality of life, and phenomenal tech ecosystem. But there is something even more intriguing for investors — available real estate and a specialized concentration in at least three sub-sectors — oncology, gene therapy, and regenerative medicine.



Entrepreneurship

A strong community, proximity to the outdoors, and a talented workforce are just three reasons why Salt Lake City is well-positioned to embrace the entrepreneur of the 21st century. As the state's capital city, we are home to a diverse population of truly amazing people who love where we live, work, and play.

Salt Lake City is in the middle of a remarkable period of growth, and we are uniquely positioned with an educated workforce and

thriving economy to embrace, foster, and champion the startup and entrepreneurial spirit. Expansion in the local job market, as well as an unparalleled quality of life, continue to make this city one of the most attractive in the United States for innovative thinkers.



Arts & Culture

The Capital City boasts a diverse arts and culture scene, including museums, art galleries, world-class ballet, and modern dance companies, opera, Broadway and symphony performances, folk and fine art, and more. On average, over 2,000 individuals and organizations benefit from city funding. From the glowing Eccles Theater to the cultural campus of Library Square, Salt Lake City has become recognized as an international arts and culture destination.

Salt Lake City is home to a thriving, vibrant, creative population supported by a larger community that values the arts in all forms. Salt Lake City has long placed significant value on the arts, starting one of the nation's first publicly funded Arts Councils in 1899. Today, the Salt Lake City Arts Council puts on some of the city's largest concerts and festivals, along with a strong public art program making the arts accessible for everyone.

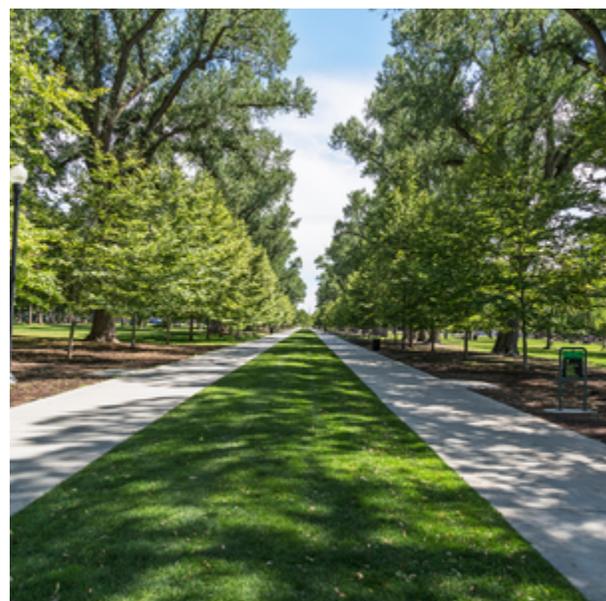
Far from a sleepy perception that people might have of downtown SLC, evenings on Main Street and surrounding streets are hopping with bars and restaurants intermixed with performance venues, with some of the finest world-class entertainment and mixologists you'll find anywhere.



Lifestyle

As the capital city of Utah, Salt Lake City provides an unparalleled quality of life. Residents and visitors enjoy an eclectic visual, musical, and performing arts scene with hundreds of venues, galleries, museums, and the state-of-the-art Broadway-style Eccles Theater. Family-owned restaurants, friendly cafes, world-class micro-breweries, and craft cocktail establishments all help make Salt Lake City the foodie capital of the region. Over 90 lush parks and miles of protected open space and trails make Salt Lake City an urban outdoor paradise for hiking, biking, and running, not to mention the city is surrounded by ten world-class ski resorts within an hour's drive.

Salt Lake City's food scene continues to grow and gain recognition. In 2020 two Salt Lake City restaurants were semi-finalists for the prestigious James Beard Foundation award.



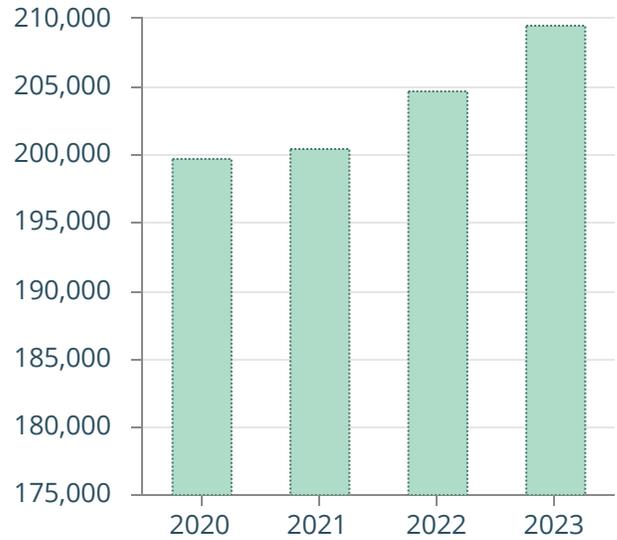
Liberty Park, Salt Lake City's Largest Park

SALT LAKE CITY DEMOGRAPHICS

ESTIMATED POPULATION (AS OF JULY 1)	
2019	200,567
2020	199,723
2021	200,478
2022	204,657
2023	209,593

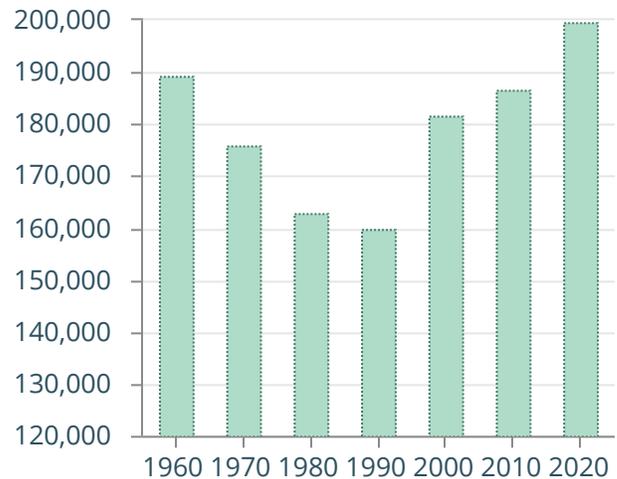
Note: 2023 from Census Bureau, Population Division

Estimated Population of Salt Lake City

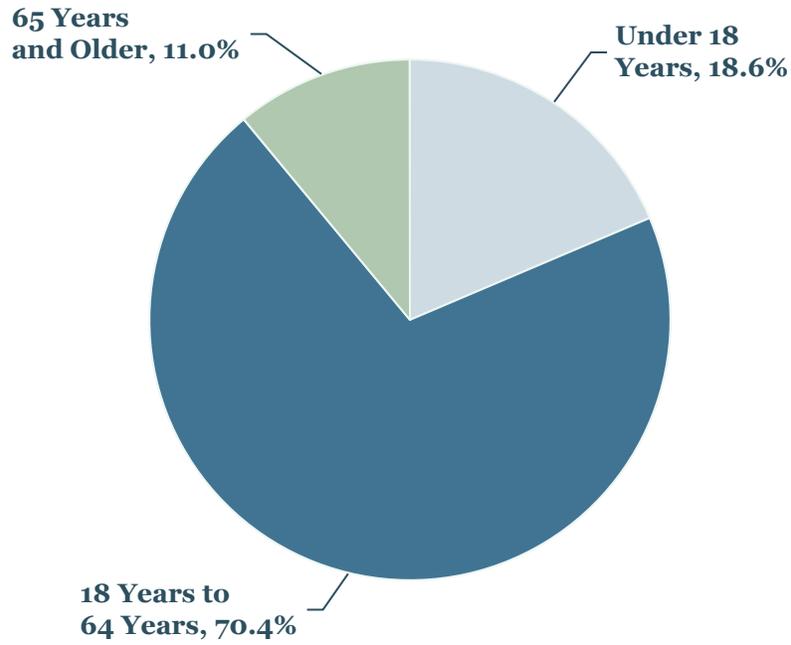


CENSUS POPULATION SINCE 1960	
1960	189,454
1970	175,885
1980	163,034
1990	159,936
2000	181,743
2010	186,440
2020	199,723

Census Population of Salt Lake City Since 1960



AGE COMPOSITION



AGE COMPOSITION, 2022 CENSUS (%) (%), 2022 AMERICAN COMMUNITY SURVEY		MEDIAN AGE OF CITY RESIDENTS, 2020 CENSUS (YEARS)	
		Year	Median Age (Years)
Under 18 Years	18.60%	2020	31.9
18 Years to 64 Years	70.40%	2010	30.9
65 Years and Older	11.00%	2000	30.0
		1990	31.0
		1980	28.6
		1970	27.7

RACE, AND HISPANIC OR LATINO, 2022 AMERICAN COMMUNITY SURVEY (%)

One Race	90.1
White	68.5
Black or African American	2.9
American Indian and Alaska Native	1.4
Asian	5.5
Native Hawaiian and Other Pacific Islander	2.1
Some Other Race	9.7
Two or More Races	9.9
Hispanic or Latino (May be Any Race)	20.8

HOUSING AND INCOME, 2022 AMERICAN COMMUNITY SURVEY

Owner-occupied Housing Unit Rate, 2018-22	45.3%
Median Value of Owner-occupied Housing Units, 2018-22	\$563,300
Total Number of Households, 2018-22	92,169
Average Household Size, 2018-22	2.50
Median Household Income, 2018-22	\$75,529
Per Capita Income in 2022 Dollars	\$65,085
Persons Below Federal Poverty Level	13.7%

**UT DEPT OF WORKFORCE SERVICES, CPI COST OF LIVING INDEX (ALL ITEMS;
100.0 = NATIONAL BASE INDEX)**

2024 1st Quarter Average - Salt Lake City	108.1
--	-------

EDUCATIONAL STATISTICS, 2022 AMERICAN COMMUNITY SURVEY

High School Degree or Higher	91.3%
Bachelor's Degree or Higher	50.3%

SALT LAKE CITY SCHOOL DISTRICT STATISTICS (SALT LAKE SCHOOL DISTRICT FY 2023 ACFR)

Year	Avg. Daily School Membership	High School Graduation Numbers
2023	19,317	1,520
2022	20,244	1,471
2021	20,782	1,641
2020	22,544	1,524
2019	22,921	1,651
2018	23,336	1,505
2017	23,726	1,603
2016	24,210	1,499
2015	24,127	1,517
2014	24,447	1,473
2013	24,077	1,367

ELECTIONS

Number of City Residents 18 Years and Older (2022 American Community Survey)	170,098
Total Number of Voter Precincts, 2023	132
Number of Active Registered Voters, 2023	96,285
Number that Voted in the Last Mayoral Election (Nov. 2023)	44,790
Percent that Voted in Last Mayoral Election	46.50%

PRINCIPAL PROPERTY TAX PAYERS

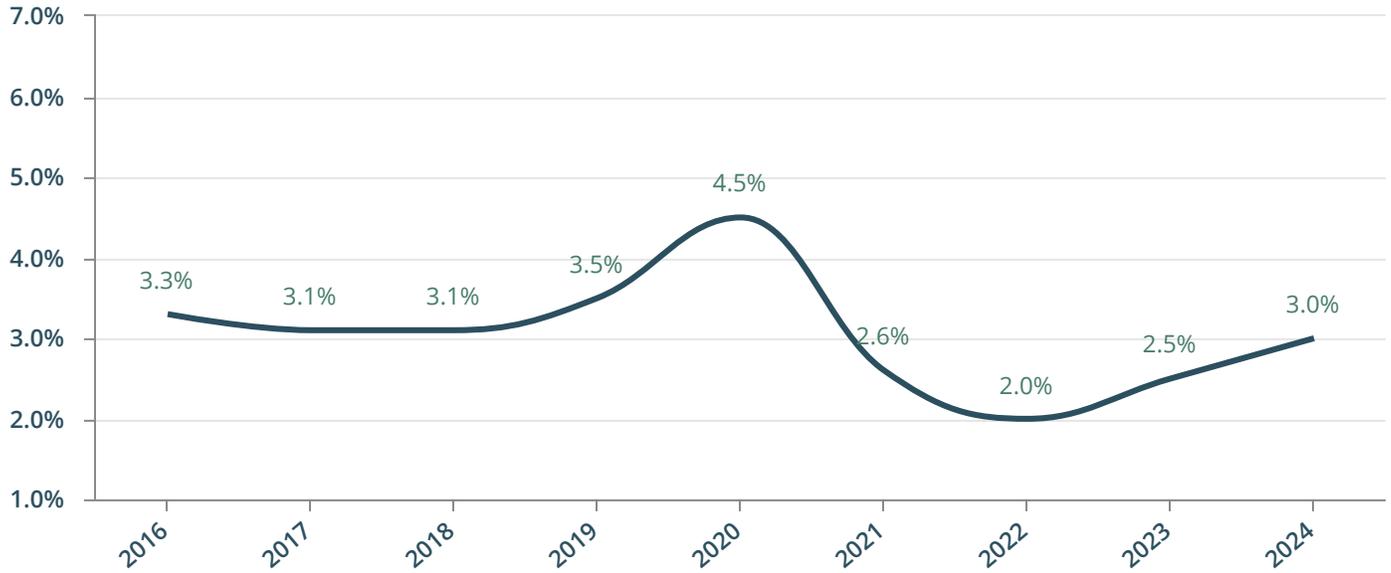
Taxpayer	Type of Business	2022 Rank	2022 Taxable Assessed Value	2021 Rank	2021 Taxable Assessed Value
LDS Church (Property Reserve, City Creek Reserve, Deseret Title)	Religious	1	\$1,281,589,549	1	\$1,066,641,878
Pacificorp	Electric Utility	2	551,254,839	2	545,349,037
Delta Airlines	Airline	3	398,635,830	3	368,700,450
Oakmont Properties	Real Estate Holdings	4	246,459,636		
Wasatch Plaza Holdings	Real Estate Holdings	5	241,324,100	4	235,472,900
Questar Gas	Natural Gas Utility	6	219,370,696	8	195,331,617
Sky West Airlines	Airline	7	214,271,175	6	211,961,850
MPLD Husky LLC	Manufacturing	8	210,682,000	5	212,352,900
KBSIII,LLC	Real Estate Holdings	9	209,208,200	7	200,962,800
Verizon Communications Inc.	Communications	10	172,784,768	9	173,737,213
AT&T Inc	Communications			10	147,985,384
Total			3,745,580,793		3,358,496,029

TAXES

State Sales Tax Rate (General) (0.5% Additional Tax for Salt Lake City)	6.85%
State Sales Tax Rate (Restaurants) (0.5% Additional Tax for Salt Lake City)	7.85%
Property Tax Rate (Excluding Library) (FY 2024-25)	0.003012
Year-End 2022 Total Taxable Property Valuation*	\$45,473,564,309

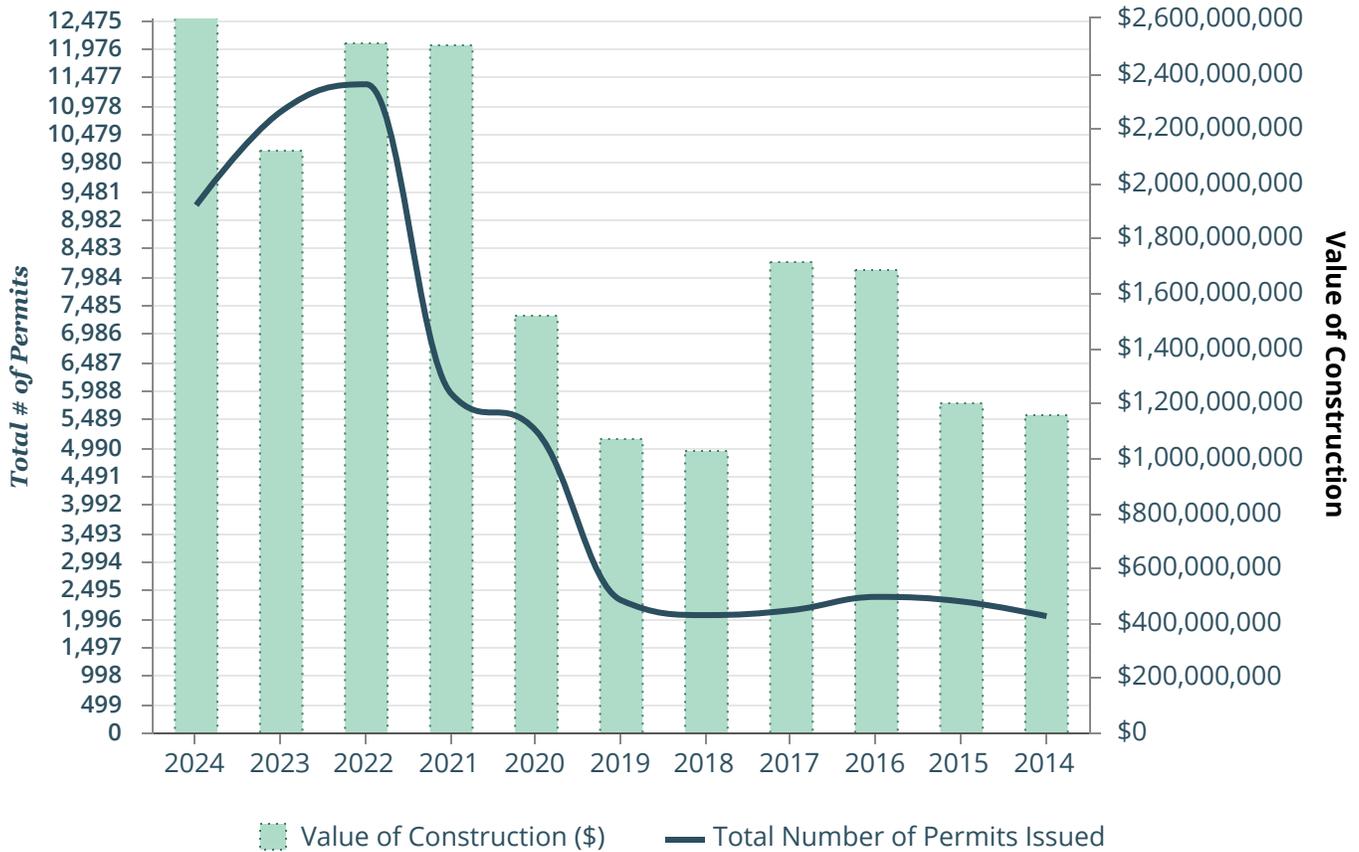
*Taxable valuation provided by the Utah State Tax Commission for Salt Lake City assessment purposes.

Unemployment Rate in Utah



UNEMPLOYMENT RATE (UTAH STATE WORK- FORCE SERVICES) (%)	
2024	3.0
2023	2.5
2022	2.0
2021	2.6
2020	4.5
2019	3.5
2018	3.1
2017	3.1
2016	3.3
2015	3.4

Building Permits



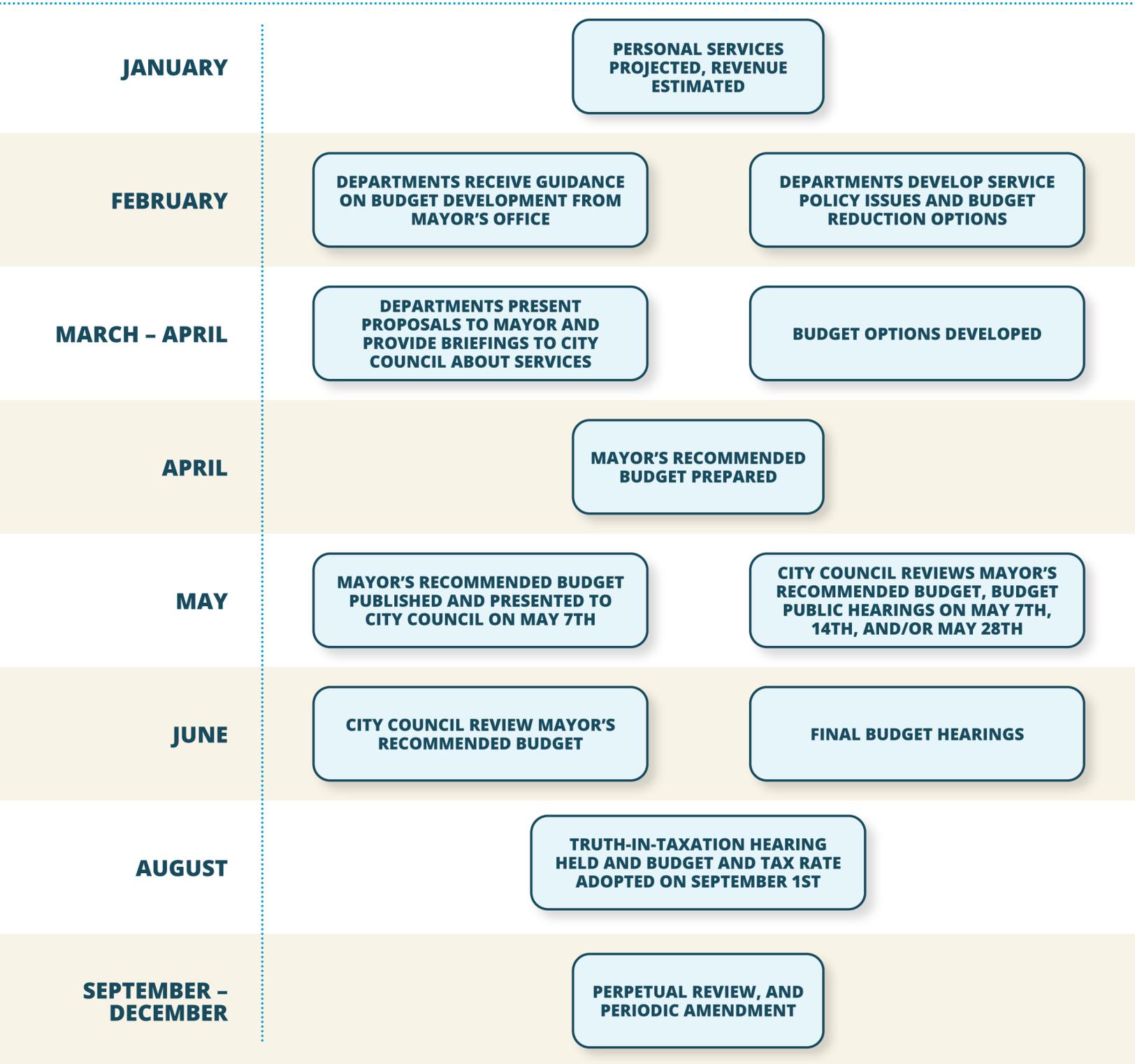
Note: Data prior to 2022 only included building permits, but all permits were included in subsequent years.

BUILDING PERMITS (FISCAL YEAR)

Year	Total Number of Permits Issued	Residential Units Authorized	Value of Construction (\$)
2024	9,230	1,433	\$3,501,360,059
2023	10,873	4,790	\$2,121,925,150
2022	11,347	6,406	\$2,512,015,134
2021	5,928	1,798	\$2,507,706,308
2020	5,274	1,947	\$1,522,358,548
2019	2,311	4,019	\$1,069,530,357
2018	2,053	2,444	\$1,030,310,579
2017	2,139	4,365	\$1,713,665,069
2016	2,372	1,493	\$1,690,630,722
2015	2,292	1,902	\$1,199,031,189
2014	2,034	2,284	\$1,157,466,959
2013	1,973	1,167	\$458,412,592

BUDGET DEVELOPMENT CALENDAR

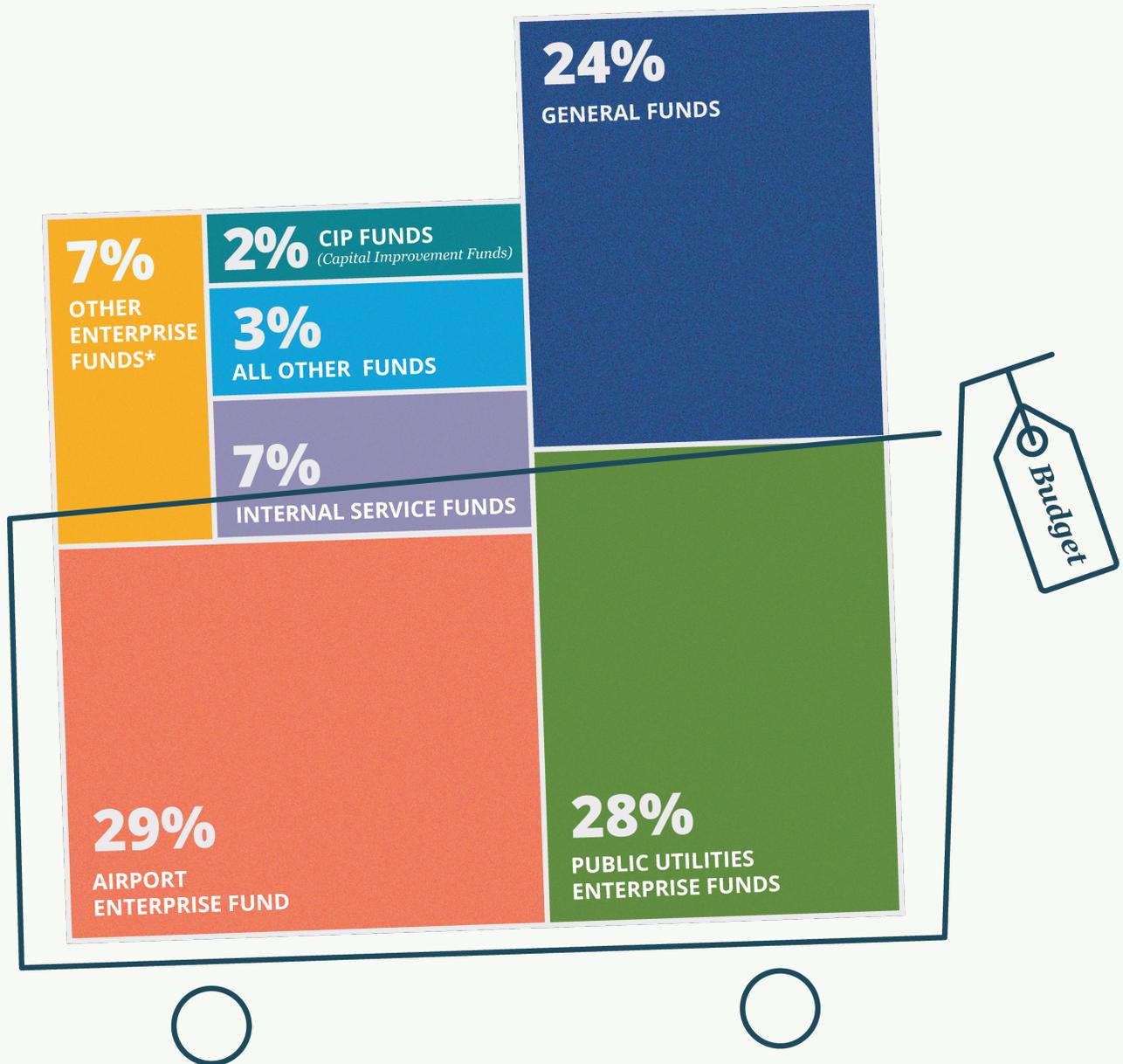
Fiscal Year 2024-25





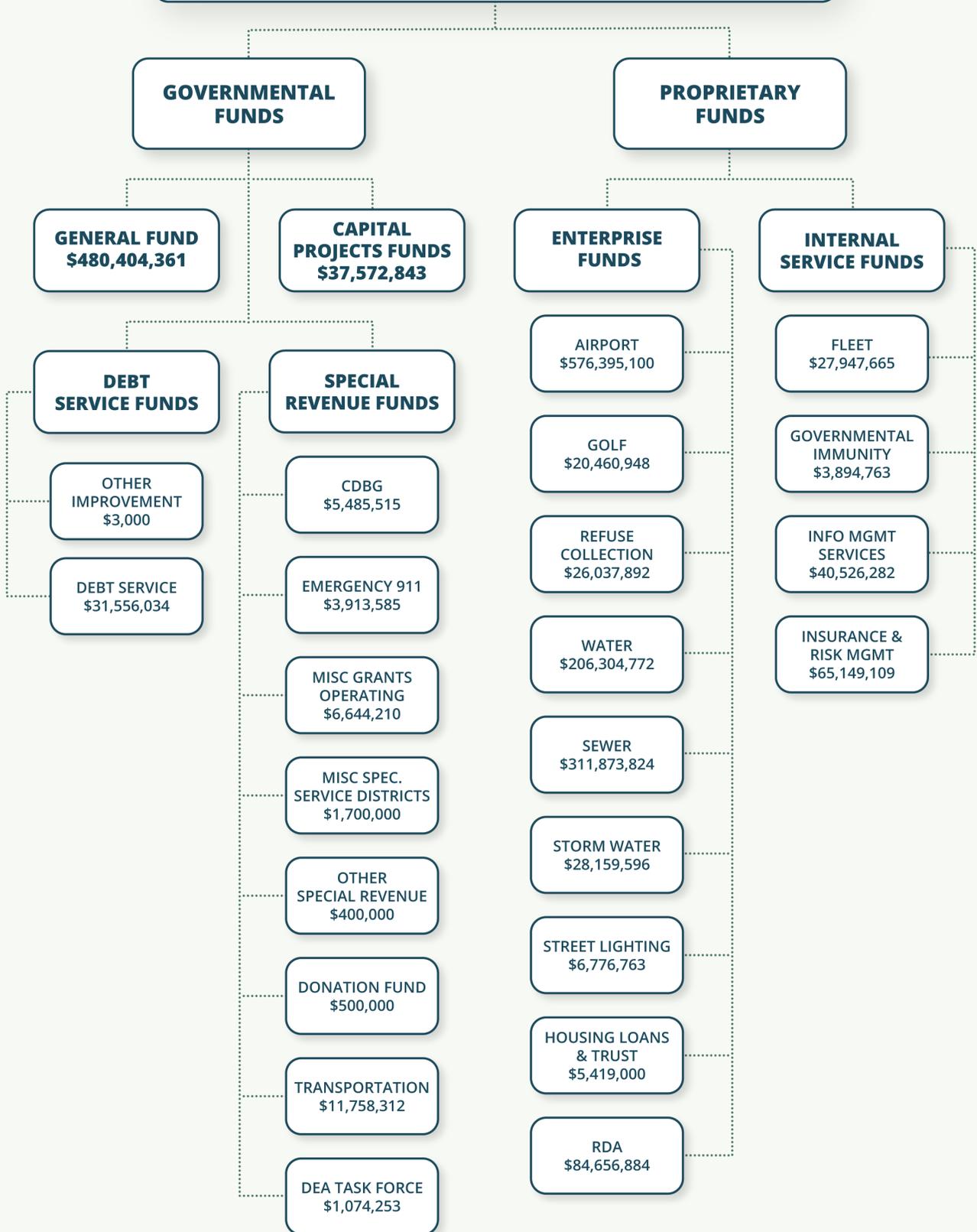
\$1,985,790,832
ADOPTED BUDGET FY 2025

7.4%
INCREASE



* Redevelopment Agency Included in the Other Enterprise Fund Amount.

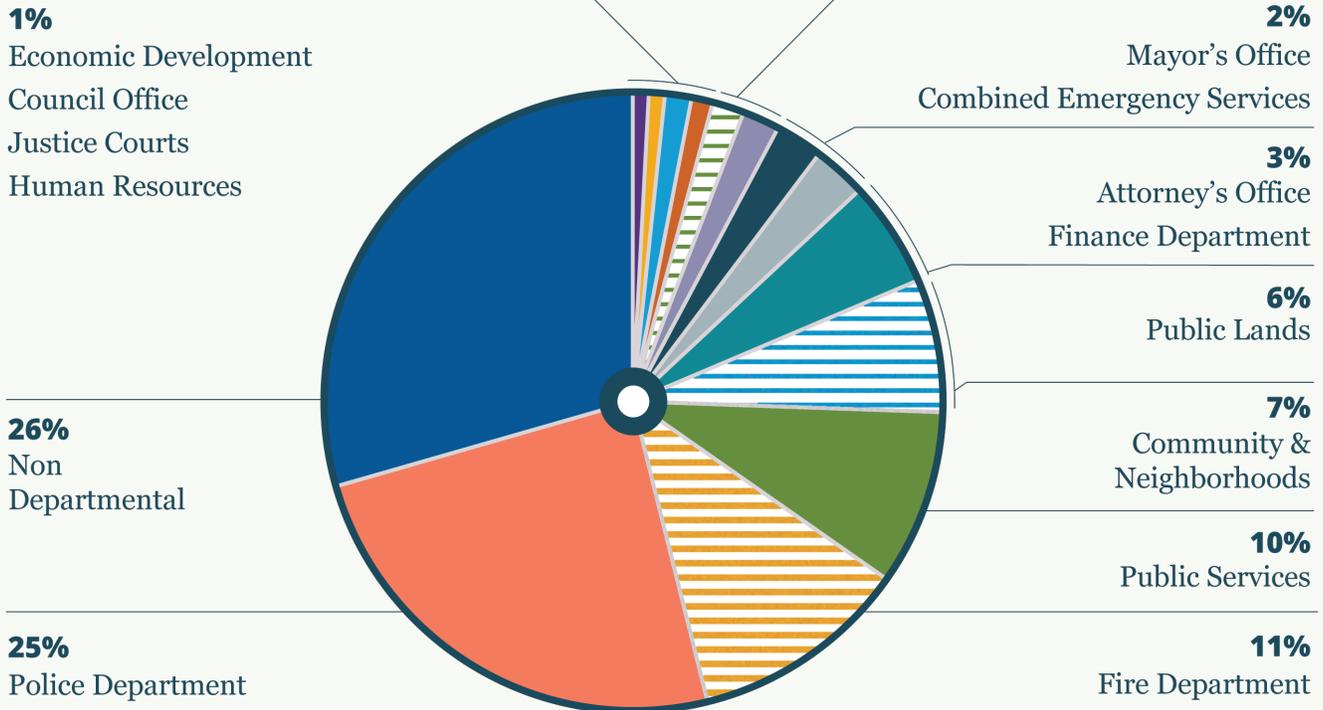
All City Appropriated Funds FY 2025 Adopted Expenditure Budget





\$480,404,359
GENERAL FUND EXPENDITURES

9.7%
INCREASE



GENERAL FUND REVENUE BY TYPE FY 2025





Budget-in-Brief

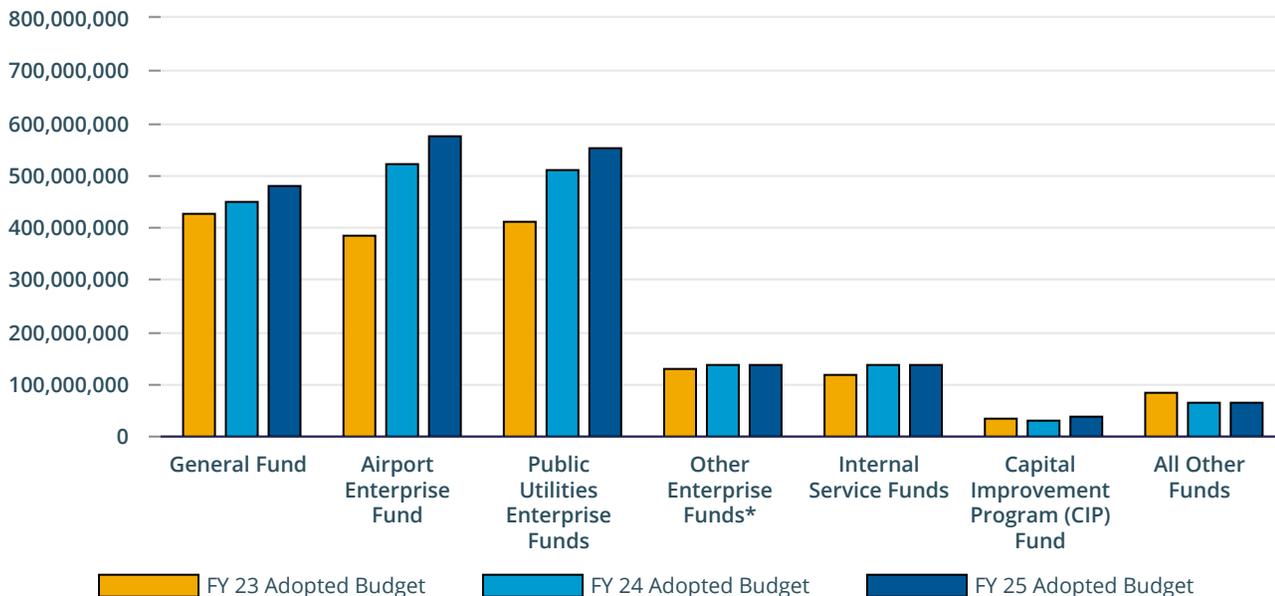
Salt Lake City's budget is comprised of several different types of funds, including the General Fund, Enterprise Funds, and Internal Service Funds. Enterprise funds, unlike the General Fund, are not supported by property or sales taxes. Revenues in these funds come primarily from fees charged for services provided. For instance, the Airport derives a large portion of its revenues from landing fees while Public Utilities receives revenue from water and sewer services.

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

CITYWIDE EXPENDITURES

Fund Type	FY 23 Adopted Budget	FY 24 Adopted Budget	FY 25 Adopted Budget	Increase/Decrease from FY 24 Adopted	Percent Change
General Fund	425,537,407	448,514,917	480,404,361	31,889,444	7.11%
Airport Enterprise Fund	384,681,671	520,438,997	576,395,097	55,956,100	10.75%
Public Utilities Enterprise Funds	413,124,942	508,778,032	553,114,955	44,336,923	8.71%
Other Enterprise Funds	128,758,874	137,218,660	136,574,724	(643,936)	(0.47)%
Internal Service Funds	118,806,965	138,145,589	137,517,819	(627,770)	(0.45)%
Capital Improvement Program (CIP) Funds	35,460,387	29,708,286	37,572,843	7,864,557	26.47%
All Other Funds	83,363,494	65,516,043	64,211,033	(1,305,010)	(1.99)%
Total	1,589,733,740	1,848,320,524	1,985,790,832	137,470,308	7.44%

FY 2023, 2024 AND 2025 ADOPTED BUDGETS

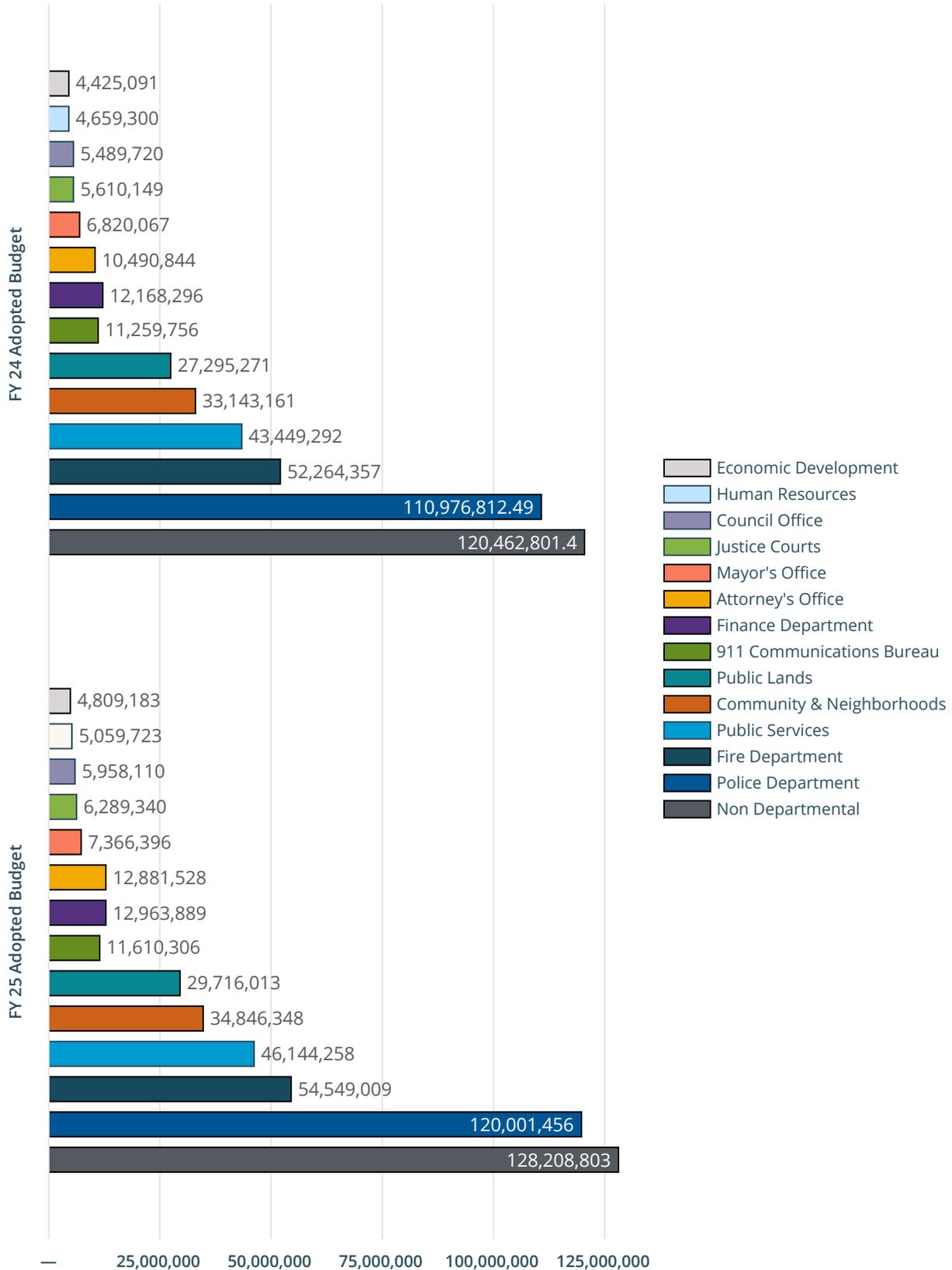


* Redevelopment Agency Included in the Other Enterprise Fund Amount.

GENERAL FUND EXPENDITURES

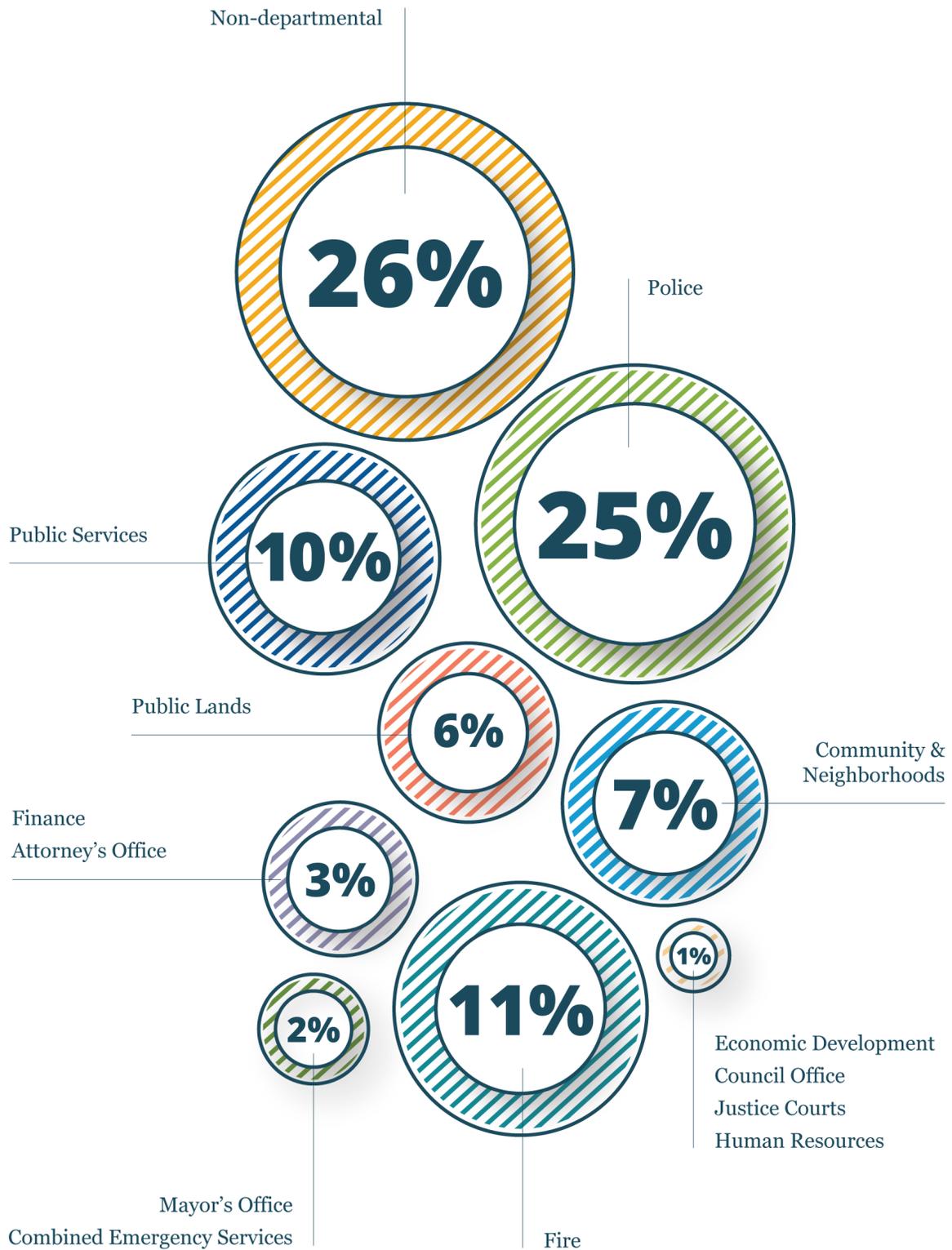
General Fund Departments	FY 23 Adopted Budget	FY 24 Adopted Budget	FY 25 Adopted Budget	Increase/Decrease from FY 24 Adopted	Percentage Change
Economic Development	3,695,620	4,425,091	4,809,183	384,092	8.68%
Human Resources	4,236,836	4,659,300	5,059,723	400,423	8.59%
Justice Courts	5,199,660	5,489,720	5,958,110	468,390	8.53%
Council Office	5,387,707	5,610,149	6,289,340	679,191	12.11%
Mayor's Office	6,625,451	6,820,067	7,366,396	546,329	8.01%
911 Communications Bureau	10,872,140	11,259,756	11,610,306	350,550	3.11%
Attorney's Office	9,007,633	10,490,844	12,881,528	2,390,684	22.79%
Finance Department	10,709,847	12,168,296	12,963,889	795,593	6.54%
Public Lands	24,229,676	27,295,271	29,716,013	2,420,742	8.87%
Community & Neighborhoods	29,311,147	33,143,161	34,846,348	1,703,187	5.14%
Public Services	39,398,484	43,449,292	46,144,258	2,694,966	6.20%
Fire Department	48,586,492	52,264,357	54,549,009	2,284,652	4.37%
Police Department	103,977,042	110,976,812.49	120,001,456	9,024,644	8.13%
Non Departmental	124,299,673	120,462,801.4	128,208,803	2,606,721	6.43%
Total	425,537,408	448,514,918	480,404,359	26,750,164	7.11%

GENERAL FUND EXPENDITURES



GENERAL FUND EXPENDITURES

Fiscal Year 2024-25

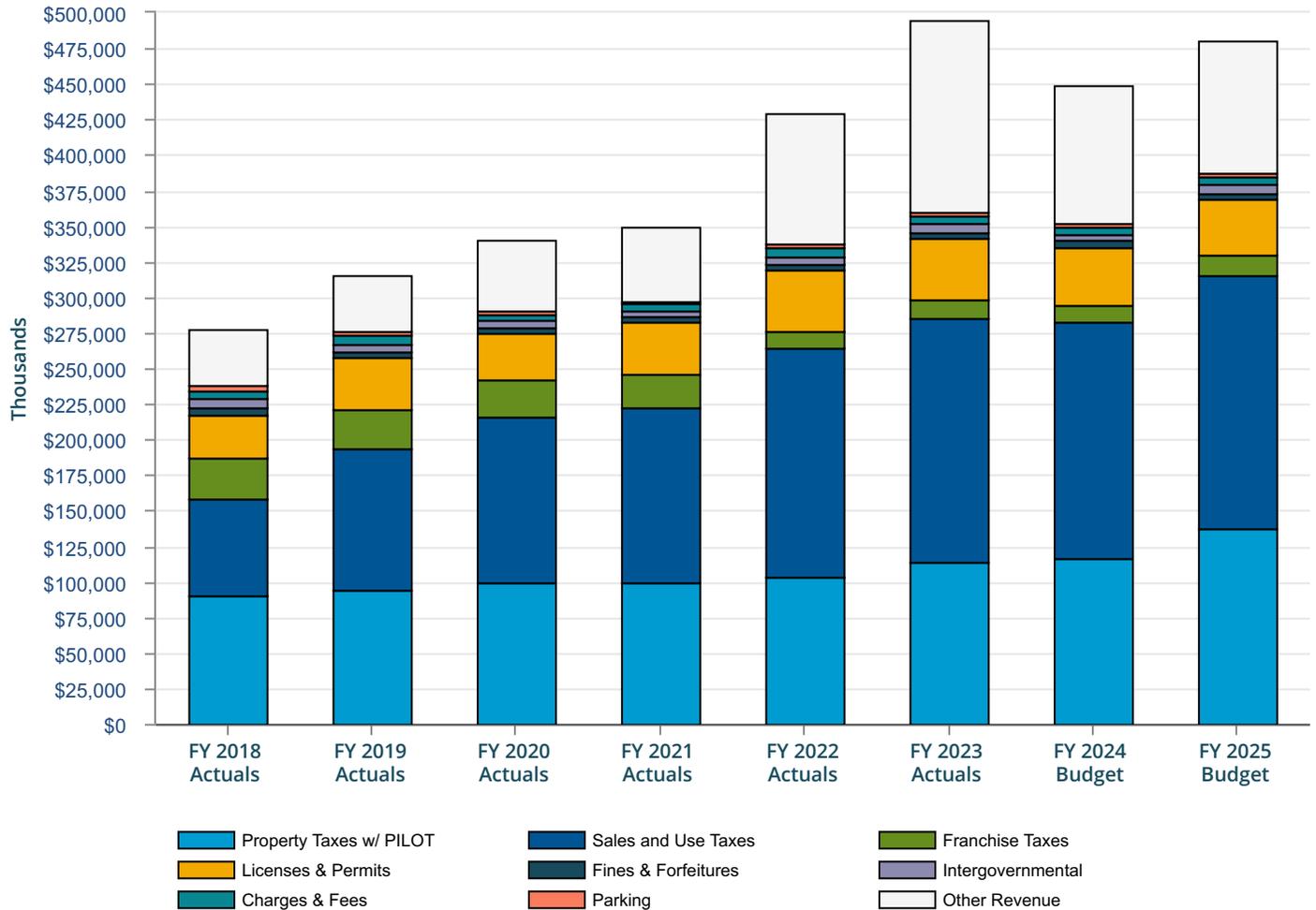


GENERAL FUND REVENUES BY TYPE - 2018-2025

	FY 2018 Actuals	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Actuals	FY 2024 Budget	FY 2025 Budget
Property Taxes w/ PILOT	90,414,308	94,654,243	99,342,715	99,474,985	103,862,288	113,256,864	116,207,713	138,046,542
Sales and Use Taxes	67,940,454	99,403,846	116,199,002	122,654,953	160,262,167	172,197,395	166,213,479	177,400,679
Franchise Taxes	28,418,423	27,238,435	26,863,146	23,952,168	11,750,309	12,756,596	12,348,127	14,450,000
Licenses & Permits	30,608,768	36,960,240	32,637,293	36,428,067	43,313,623	43,946,412	40,878,104	38,989,244
Fines & Forfeitures	5,567,814	3,316,215	3,753,706	3,539,471	3,717,871	3,519,427	4,063,548	4,435,035
Intergovernme ntal	5,791,774	6,066,496	5,086,254	4,781,753	5,960,591	5,936,546	5,134,621	5,954,017
Charges & Fees	5,671,710	5,573,679	4,283,760	4,842,902	5,840,601	5,811,594	4,881,922	5,845,724
Parking	3,404,582	3,509,898	2,771,331	1,915,888	2,997,333	2,616,322	2,801,089	2,701,331
Other Revenue	39,643,865	38,231,125	49,561,874	51,980,733	91,840,076	135,320,383	95,986,315	92,581,789
Total Operating Revenue	277,461,698	314,954,177	340,499,081	349,570,920	429,544,859	495,361,539	448,514,918	480,404,359

GENERAL FUND REVENUES BY TYPE

2018–2025



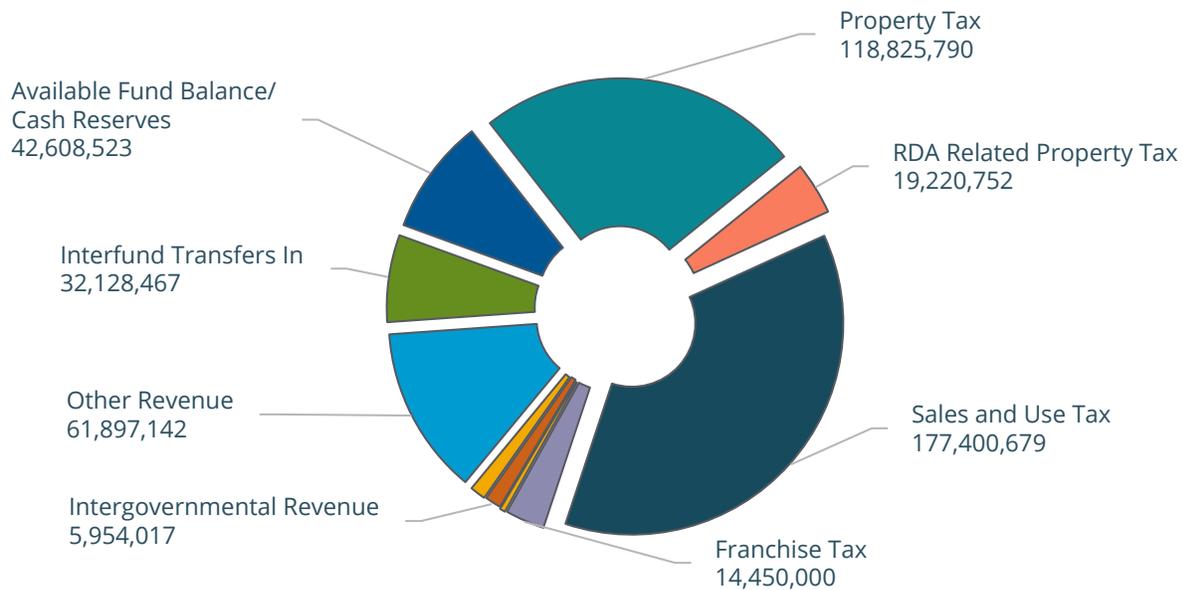
This stacked bar graph depicts the various types of revenue collected for the Salt Lake City General Fund and how some of these revenues have fluctuated over the years. It is worth noting that sales tax revenues have increased markedly

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

GENERAL FUND REVENUE - FY 2024 ADOPTED V. 2025 ADOPTED BUDGETS

General Fund Revenue	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Increase/Decrease	Percentage Change
Property Tax	114,302,140	118,825,790	4,523,650	3.96%
RDA Related Property Tax	15,545,000	19,220,752	3,675,752	23.65%
Sales and Use Tax	166,213,479	177,400,679	11,187,200	6.73%
Franchise Tax	12,348,127	14,450,000	2,101,873	17.02%
Payment in Lieu of Taxes	1,905,573	2,073,267	167,694	8.80%
Intergovernmental Revenue	5,134,621	5,954,017	819,396	15.96%
Charges, Fees and Rentals	5,690,001	5,845,724	155,723	2.74%
Other Revenue	68,375,964	61,897,142	-6,478,822	(9.48)%
Interfund Transfers In	26,131,213	32,128,467	5,997,254	22.95%
Available Fund Balance/Cash Reserves	32,868,799	42,608,523	9,739,724	29.63%
Total	448,514,917	480,404,359	31,889,444	7.11%

FY 2025 GF Revenue



GENERAL FUND REVENUE

Fiscal Year 2025



37%

Sales Use & Taxes



29%

Property Taxes



13%

Other Revenue



8%

Licenses and Permits



9%

Available Fund Balance // Cash Reserves



4%

RDA Related Property Tax



3%

Franchise Taxes



1%

Intergovernmental



1%

Charges for Service





Property Tax Rates in Salt Lake City

According to Utah State Code, **municipalities cannot assess properties for more property tax revenue than was generated in the previous year**, with the exception of new growth. As property values generally increase or decrease, property tax rates fluctuate accordingly. The accompanying graph (on the right) demonstrates how the boom in property values in the City affected the property tax rates that were assessed during the earlier years shown on the table above. It is also apparent in recent years as well.

HISTORY OF TOTAL PROPERTY TAX RATE (2013-2024)



	General Operations	Interest & Sinking Fund	Library	Total
FY 2013	0.003574	0.001097	0.000846	0.005517
FY 2014	0.003465	0.001064	0.00082	0.005349
FY 2015	0.003787	0.001066	0.000783	0.005636
FY 2016	0.003619	0.000989	0.000747	0.005355
FY 2017	0.003617	0.000941	0.000705	0.005263
FY 2018	0.003482	0.000772	0.00083	0.005084
FY 2019	0.003285	0.000692	0.000791	0.004768
FY 2020	0.003205	0.000648	0.000741	0.004594
FY 2021	0.002942	0.000713	0.000683	0.004338
FY 2022	0.002868	0.000556	0.000652	0.004076
FY 2023	0.002698	0.00046	0.000618	0.003776
FY 2024	0.002456	0.00042	0.00071	0.003586



Sales Tax Revenues in Salt Lake City

The table to the right demonstrates a steady increase in sales tax revenues in Salt Lake City over the past several years. **A sharp increase came with the implementation of the additional one-half-percent sales tax increase that is used for funding our future.** The drop in revenue from FY2020 to FY2021 was the result of the economic downturn brought on by the COVID 19 pandemic. In FY2022, sales and use tax revenues rebounded as the economy recovered. Further healthy sales tax growth is expected in FY2025.

Fiscal Year	Sales & Use Tax Receipts	% Increase
FY 2014 Actual	55,380,938	2.98%
FY 2015 Actual	57,873,243	4.50%
FY 2016 Actual	59,927,247	3.55%
FY 2017 Actual	62,776,248	4.75%
FY 2018 Actual	67,940,454	8.23%
FY 2019 Actual	99,403,846	46.31%
FY 2020 Actual	116,199,002	16.90%
FY 2021 Actual	122,654,953	5.56%
FY 2022 Actual	160,262,167	30.66%
FY 2023 Actual	172,197,395	(6.77)%
FY 2024 Budget	166,213,479	11.24%
FY 2025 Budget	177,400,679	11.63%
Average Increase		12.41%



RELATED ORDINANCE CHANGES AND OTHER BUDGETARY ACTIONS

2024-25

REVENUE RELATED ORDINANCES

<p>Consolidated Fee Schedule Adoption and Changes</p>	<p><i>An ordinance amending the Salt Lake City Consolidated Fee Schedule to modify various fees included therein in accordance with the changes presented in the budget. The changes include adjustments to the CPI; Water, Sewer and Storm Water rates; Amending delivery of Business Licensing Documents; and change in Refuse rates.</i></p>
<p>Budget Adoption</p>	<p><i>An ordinance adopting the City budget, excluding the budget for the Library Fund which is separately adopted, and the employment staffing document of Salt Lake City for Fiscal Year 2024-25.</i></p>
<p>Budget Adoption of the Salt Lake City Library</p>	<p><i>An ordinance adopting the budget and staffing document for the Library Fund of Salt Lake City for Fiscal Year 2024-25.</i></p>
<p>Tax Rate of Salt Lake City and the City Library, including the Judgement Levy</p>	<p><i>An ordinance adopting the rate of tax levy, including the levy for the Library Fund, upon all real and personal property within Salt Lake City made taxable by law for Fiscal Year 2024-25.</i></p>
<p>Adopting the Mayor’s Recommended Budget as the Tentative Budget of Salt Lake City</p>	<p><i>An ordinance adopting the Tentative Budgets of Salt Lake City, including the Tentative Budget of the Library Fund, for Fiscal Year 2024-25.</i></p>

BUDGET RESOLUTIONS

<p>Budget Adoption of the Local Building Authority (LBA)</p>	<p><i>A resolution adopting the final budget for the Capital Projects Fund of the Local Building Authority of Salt Lake City for Fiscal Year 2024-25.</i></p>
<p>Adopting the Mayor’s Recommended Budget as the Tentative Budget of the Local Building Authority</p>	<p><i>A resolution adopting the Tentative Budgets for the Capital Projects Fund of the Local Building Authority of Salt Lake City, for Fiscal Year 2024-25.</i></p>

Budget Adoption of the Redevelopment Agency (RDA)

A resolution adopting the final budget for the Redevelopment Agency of Salt Lake City for Fiscal Year 2024-25.

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 2024-25.

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.

Strategic Goals

Every year, Salt Lake City Mayor Erin Mendenhall charts her priorities and plans for the year ahead. She believes it's important to set bold, yet achievable goals for what can be expected from the city government and her administration. Just as important, she reports back on those goals each January to the people of Salt Lake City.

Topics range from air quality and energy to housing affordability, to public safety, and many more.

In the 2024 Annual Plan, these goals are categorized in four areas of focus. These include:

1. **Livability** - We will work every day to make Salt Lake City a place for everyone in the face of population growth, increasing development, and economic uncertainty.
2. **Capital Projects** - In this pivotal moment, we're addressing work that needs to be accomplished in the next 10 years to manage our existing assets to help Salt Lake City grow into a major American city and prepare for the 2034 Games.
3. **Resiliency** - We are constantly striving for environmental and economic resilience to maintain residents' quality of life into the future.
4. **Organizational Efficiency & Well-Being** - Salt Lake City Corporation must transition operations to meet the expanded need for services that comes with exponential growth by carefully planning for what we need.

LIVABILITY

For 2024 the mayor has chosen to focus on 30 different goals to make Salt Lake City a place for everyone in the face of growth challenges. Among these are plans to:

- a. Advocate for a secure, permanent funding stream from the State for affordable housing, mental and behavioral health, and homeless services.
- b. Path forward a plan for a downtown entertainment district to support professional sports, arts and cultural venues, and the growing downtown population.
- c. Identify City-owned locations proximate to Green Loop that could support family-centered development.

CAPITAL PROJECTS

During 2024, the mayor is focusing on the realization of five different goals working toward managing existing assets to help the City grow and prepare for the 2034 Olympic Games. A sampling of these goals include:

- a. Develop a 10-year Capital Asset Plan.
- b. Begin laying groundwork to assess the infrastructure needs and gather potential concepts and funding sources to offer world class art for the 2034 Olympics.

RESILIENCY

The mayor has chosen to focus on a total of 23 different goals that address the need for environmental and economic resilience in the City. Some of these goals include:

- a. Update City's Hazard Mitigation Plan to incorporate climate resiliency concerns.
- b. Coordinate food equity and urban agriculture work across City departments with the aim to increase efficiency of City resources, and propose policy recommendations to accelerate progress toward an equitable and resilient food system in Salt Lake City.
- c. Finalize internal electrified fleet study funded in FY23.

ORGANIZATIONAL EFFICIENCY & WELL-BEING

Mayor Mendenhall has chosen a total of 11 goals geared toward transitioning operations to meet the expanded need for services that comes with exponential growth. These include:

- a. Achieve excellent customer service by committing staff to monitor and timely respond to resident requests and questions submitted through the MySLC platform.
- b. Fully implement Program Based Budgeting in order to transparently inform the public about the City's budget and maximize cross-departmental efficiency.
- c. Assess existing workforce recruitment and retention to begin developing a strategy for operations and maintenance positions to meet the needs of the city and residents into the future.

GOAL DEVELOPMENT PROCESS

Each year the goals are set in a two-way process between the Mayor and her Cabinet. Typically, during a Cabinet retreat, the Cabinet will spend time reflecting on what its goals and priorities are for the year ahead. From the notes and discussions during that session, key goals are shaped for the coming year. The Mayor also has goals she wants the City to accomplish each year. Those goals are work-shopped with respective departments that would carry out a given goal.

Once the goals are evaluated and fleshed out, they are placed on a public facing website, which is updated at the end of each year to account for goals that were accomplished.

This page intentionally left blank

Capital and Operating Budget



This page intentionally left blank

Budget Summary

As the City began planning for fiscal year 2025, a three-year plan was developed to move the City forward. As part of this three-year plan, the City considered the influx of one-time funding and the immediate help those funds provided against the ongoing needs the use of those funds created. The budget would need to plan not only for ongoing costs to provide services, but for future costs to maintain the resources and staff paid for with the one-time revenues. Transitioning ongoing costs paid for with one-time revenues to ongoing revenue streams is the goal of the three-year plan.

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

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

At each level of the budget decision making process, the Mayor and the City Council, and their teams 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 adopted for fiscal year 2025 provides the City with a balance between each of these options that will move the City forward to meet the challenges that lie ahead.

During deliberations by the Administration, the budget committee implemented a decision matrix to assist all departments in comparing their insights. As the departments reviewed their insights, they were asked to rate them based on different methods. The matrix looked at each City service to determine why the City was performing such service, and whether there were options to have the program provided through different means. It measured who benefits from the program, with special consideration for those who have typically been left behind in the past. It also looked at the process and outcome of adapting to difficult or challenging incidents based on five criteria. Finally, the committee considered whether the insight meets other goals as outlined by the Mayor for 2025, as well as the goals of the Council. The matrix allowed the budget committee and the

departments to have a broader view of each proposal and how programs measured against each other.

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

- **Livability for residents and families**
- **Resiliency**
- **Capital Projects**
- **Organizational efficiency and well-being**

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

REVENUES

Salt Lake City revenue across all funds for fiscal year 2025 are \$2,082,958,341. This represents an increase of 12.3% over fiscal year 2024 budgeted revenues. The increase is the result of several sources. Sales tax revenue is a strong contributor and the Airport continues to see growth in enplanements as well as retail concessions. However, in an effort to maintain the continued growth, meet regulatory requirements and other needs, the City will institute a rate increase at Public Utilities and Refuse.

The largest contributors to City revenues are the Airport, Public Utilities and the General Fund. Airport revenues are budgeted at \$585.3 million while Public Utilities total revenue across all funds is \$628.3 million. The General Fund fiscal year 2025 budget is \$480.4 million, including use of fund balance.

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

GENERAL FUND REVENUE

For fiscal year 2025, total general fund revenue increased by 7.11%. The increase is associated with projected increases in property tax and sales and use tax, and the

use of \$42.6 million of fund balance. For fiscal year 2025, the City projected increases in interfund reimbursements and a slight increase in license revenue.

The City has budgeted to use fund balance reserves to help cover projected deficits. The budget uses \$42.6 million of fund balance representing 8.87% of General Fund revenue. While fund balance reserves were used, the City will still maintain at least a projected 13% fund balance for fiscal year 2025.

Sales and use tax is budgeted to increase by \$11.1 million. Other notable increases in revenue are in interfund reimbursement, which is up \$5.9 million and license revenue, notably in airport parking and innkeepers tax, budgeted to increase by \$1.7 million.

There is a noteworthy decrease in permits revenue, which is down \$3.6 million due to high interest rates causing a slow down in construction.

EXPENSES

Total expense for Salt Lake City is budgeted at \$1,983,540,459 across all funds. This represents an increase of \$135.2 million from last fiscal year, or a 7.3% increase. The total budget for the General Fund is \$480.4 million. The Airport budget is set at \$576.4 million, while Public Utilities is budgeted at \$553.1 million.

The budget includes the addition of 64.5 full-time positions (FTEs) across all funds. Staffing in the General Fund will increase by 34.5 FTEs while the Airport (25) and IMS (1) also see staffing increases. 20 positions were previously added through budget amendments during fiscal year 2024

GENERAL FUND EXPENSE

General Fund expense increased by \$31.8 million an increase of 7.0% from fiscal year 2024. Major changes to expense include salary, pension and benefit changes totaling \$298.9 million. The budget also includes the addition of 34.5 FTEs at an anticipated cost of approximately \$3.2 million.

Newly proposed positions include 2 FTE's to create an additional Community Health Access Team. Public Lands staffing increased by 8 FTE's to assist with Parks bond projects and parks maintenance. Public Services staffing increased by 7 FTEs: 2 FTEs to help with the completion of Parks projects, 3 for a new Rapid Intervention Team, and 2 FTEs created by reclassifying seasonal employees to Sign and Markings Technicians. The Police Department increased by 6 FTEs due to the expansion at the Airport. The 3.0 FTEs in Finance meet the expanded needs as the City continues to grow.

Notable budgetary increases in the General Fund are contractual and inflationary increases across all City Departments. The budget also includes continuation of

construction mitigation funding to assist businesses affected by City projects. Funding is also included to ensure City IT resources are protected from external threats, supporting enhancements to city emergency response dispatch systems.

SALARY, BENEFIT AND COMPENSATION COSTS

The largest portion of the general fund budget is personnel costs. The total cost for compensation included in the general fund budget is \$299.9 million. This represents a 7.6% increase over fiscal year 2024. Personnel costs for the Airport total \$76.5 million, while Public Utilities personnel costs total \$58.7 million. Citywide personnel costs total \$474.8 million as part of the Adopted Budget.

The Administration recommends funding for a 5% general base pay increase for all employees, including AFSCME 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 \$8.4 million for the general fund and \$14.4 million across the City.

Although wage negotiations with Police and Fire Unions are on-going at the time, the fiscal year 2025 recommended budget includes an amount necessary to fund a 5% general increase to the base wages for represented 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). This year the budget includes a small premium increase of 3.66% to the Summit STAR plan. As before, the city will continue to pay 95% of the total Summit Star medical premium.

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 Account (HSA) for employees. The City HSA contribution will fund one-half of the deductible for the plan - \$1000 for singles and \$2000 for doubles and families. This increase is needed to keep up with the cost of medical services, in addition to federally mandated contribution limits. 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.

MARKET ADJUSTMENTS

As recommended by the Citizens' Compensation Advisory Committee, 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 \$563,000 for the general fund and \$358,000 across other funds.

CAPITAL IMPROVEMENT PROGRAM (CIP)

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

The budget includes a General Fund contribution to the Capital Improvement Fund of \$25.2 million including funding from the Funding Our Future sales tax. The contribution for new or maintenance projects totals \$10.8 million for fiscal year 2025. This amount will be added to bond funding and other funding to continue to enhance and maintain capital assets.

The total fiscal year 2025 CIP exceeds \$541 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 (\$148.8 million), Public Utility improvements (\$341.6 million) and \$8.3 million in golf improvements to improve the golf experience on City owned courses, and will support the positive trends golf has seen over the past two years.

FUNDING OUR FUTURE

To maintain our commitment to transparency, we have once again separated the Funding Our Future budget of \$61.4 million dollars to show use in the priority areas of housing, transit, streets, public safety, and parks maintenance. Funding supports a total of 172.5 FTE's as well as setting aside funding for CIP.

Housing - The budget allocates \$8 million toward affordable housing through land discounts and financing, incentivized rent assistance and service to the most vulnerable.

Transit - \$7 million is budgeted for the frequent transit network (FTN), with an additional \$3.3 million in funding for an on-demand ride service to help residents reach transit networks.

Streets - The budget includes continuing funding for the new streets team funded last year and additional equipment to expand the reach of that team. Additionally, the budget includes \$2 million for new infrastructure CIP projects.

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

CONCLUSION

The fiscal year 2024-2025 budget was prepared with the intent to maintain Salt Lake City's prosperity received over the past couple of years and 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 and will help lead Salt Lake City into a continued prosperous future, supporting the core values and services of the City. This budget will allow City residents to continue to enjoy a safe, healthy, and vibrant Salt Lake City.

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	ADOPTED BUDGET FY 2024-25
Revenue and Other Sources			
GENERAL FUND (FC 100):			
Property Taxes	110,885,727	113,861,387	118,825,790
RDA Related Property Tax	16,082,193	15,985,753	19,220,752
Sale and Use Taxes	172,197,395	166,213,479	177,400,679
Franchise Taxes	12,756,596	12,348,127	14,450,000
Payment in Lieu of Taxes	1,833,542	1,905,573	2,073,267
TOTAL TAXES	313,755,453	310,314,319	331,970,488
Intergovernmental Revenue	5,936,546	5,134,621	5,954,017
Charges for Services	5,811,594	4,881,922	5,845,724
Other Revenue	118,937,871	69,184,044	61,897,142
Interfund Transfers In	25,857,508	26,131,213	32,128,467
TOTAL OTHER REVENUES	156,543,519	105,331,800	105,825,350
SUBTOTAL GENERAL FUND REVENUES	470,298,972	415,646,119	437,795,838
<i>Fund Balance/Cash Reserves Used</i>	—	32,868,798	42,608,521
TOTAL GENERAL FUND SOURCES	470,298,972	448,514,916	480,404,359
CAPITAL PROJECTS FUND (FC 83, 84 & 86):			
Intergovernmental Revenue	7,415,242	—	—
Sale of Land	23,115	200,000	—
Other Revenue	30,642,279	29,999,756	45,772,843
Bond Proceeds	89,956,695	—	—
Interfund Transfers In	41,301,976	—	—
TOTAL CAPITAL PROJECTS FUND REVENUES	169,339,307	30,199,756	45,772,843
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL CAPITAL PROJECTS FUND	169,339,307	30,199,756	45,772,843
ENTERPRISE FUNDS:			
AIRPORT (FC 540)			
Intergovernmental Revenue	126,422,049	45,870,000	—
Charges for Services	268,344,801	330,988,600	—
Other Revenue	47,513,609	26,654,400	585,303,900
TOTAL AIRPORT FUND REVENUES	442,280,459	403,513,001	585,303,900
<i>Fund Balance/Cash Reserves Used</i>	18,374,398	116,925,997	—
TOTAL AIRPORT FUND SOURCES	460,654,856	520,438,997	585,303,900

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	ADOPTED BUDGET FY 2024-25
GOLF (FC 680)			
Charges for Services	10,644,232	10,550,653	—
Other Revenue	833,270	72,585	13,618,816
Interfund Transfers In	2,078,374	2,086,829	—
TOTAL GOLF FUND REVENUES	13,555,876	12,710,067	13,618,816
<i>Fund Balance/Cash Reserves Used</i>	—	5,228,917	6,842,132
TOTAL GOLF FUND SOURCES	13,555,876	17,938,984	20,460,948
RDA (FC 920)			
Charges for Services	311,954	1,403,600	—
Property Taxes	32,423,740	—	—
Other Revenue	7,345,557	47,321,567	84,656,884
Interfund Transfers In	41,165,412	27,037,843	—
TOTAL RDA FUND REVENUES	81,246,663	75,763,010	84,656,884
<i>Fund Balance/Cash Reserves Used</i>	—	5,040,831	—
TOTAL RDA FUND SOURCES	81,246,663	80,803,841	84,656,884
REFUSE COLLECTION (FC 670)			
Charges for Services	15,957,440	16,259,733	—
Other Revenue	2,767,515	8,980,726	22,662,394
TOTAL REFUSE COLLECTION FUND REVENUES	18,724,955	25,240,459	22,662,394
<i>Fund Balance/Cash Reserves Used</i>	—	3,023,333	3,375,499
TOTAL REFUSE COLLECTION FUND SOURCES	18,724,955	28,263,792	26,037,893
SEWER UTILITY (FC 410)			
Charges for Services	69,038,743	76,387,000	—
Debt Proceeds	—	209,802,000	—
Other Revenue	18,798,268	3,752,178	331,758,784
TOTAL SEWER UTILITY FUND REVENUES	87,837,011	289,941,178	331,758,784
<i>Fund Balance/Cash Reserves Used</i>	—	11,891,444	—
TOTAL SEWER UTILITY FUND SOURCES	87,837,011	301,832,622	331,758,784

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	ADOPTED BUDGET FY 2024-25
STORM WATER UTILITY (FC 420)			
Charges for Services	13,904,732	13,563,906	—
Debt Proceeds	—	5,028,000	—
Other Revenue	5,747,159	1,273,986	23,017,198
TOTAL STORM WATER UTILITY FUND REVENUES	19,651,891	19,865,892	23,017,198
<i>Fund Balance/Cash Reserves Used</i>	—	3,081,582	5,142,398
TOTAL STORM WATER UTILITY FUND SOURCES	19,651,891	22,947,474	28,159,596
WATER UTILITY (FC 400)			
Charges for Services	88,469,344	94,273,390	—
Debt Proceeds	—	62,346,000	—
Interest Income	4,453,143	—	—
Other Revenue	9,045,004	20,017,898	268,411,698
TOTAL WATER UTILITY FUND REVENUES	101,967,491	176,637,288	268,411,698
<i>Fund Balance/Cash Reserves Used</i>	—	1,316,499	—
TOTAL WATER UTILITY FUND SOURCES	101,967,491	177,953,787	268,411,698
STREET LIGHTING DISTRICT (FC 430)			
Charges for Services	4,288,143	4,592,185	—
Other Revenue	136,571	89,000	5,113,988
TOTAL STREET LIGHTING DISTRICT FUND REVENUES	4,424,714	4,681,185	5,113,988
<i>Fund Balance/Cash Reserves Used</i>	630,264	1,362,964	1,662,775
TOTAL STREET LIGHTING DISTRICT FUND SOURCES	5,054,978	6,044,149	6,776,763
HOUSING LOANS & TRUST (FC 690)			
Miscellaneous Revenue	358,510	—	—
Charges for Services	11,119	—	—
Other Revenue	1,546,031	13,619,432	5,419,000
Interfund Transfers In	1,019,188	1,039,611	—
TOTAL HOUSING LOANS & TRUST FUND REVENUES	2,934,848	14,659,043	5,419,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL HOUSING LOANS & TRUST FUND SOURCES	2,934,848	14,659,043	5,419,000

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	ADOPTED BUDGET FY 2024-25
INTERNAL SERVICE FUNDS:			
FLEET MANAGEMENT (FC 610)			
Interfund Reimbursement	14,404,066	956,503	—
Charges for Services	140,279	18,037,796	—
Other Revenue	169,497	1,343,865	26,262,291
Interfund Transfers In	12,091,900	11,770,805	—
TOTAL FLEET MANAGEMENT FUND REVENUES	26,805,742	32,108,969	26,262,291
Fund Balance/Cash Reserves Used	—	389,782	1,685,374
TOTAL FLEET MANAGEMENT FUND SOURCES	26,805,742	32,498,751	27,947,665
GOVERNMENTAL IMMUNITY (FC 630)			
Property Taxes	3,775,947	3,888,581	—
Other Revenue	2,000,000	—	4,200,545
Interfund Transfers In	500,000	—	—
TOTAL GOVERNMENTAL IMMUNITY FUND REVENUES	6,275,947	3,888,581	4,200,545
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL GOVERNMENTAL IMMUNITY FUND SOURCES	6,275,947	3,888,581	4,200,545
INFORMATION MANAGEMENT SERVICES (FC 650)			
Charges for Services	27,373,914	36,254,357	—
Other Revenue	(77,120)	—	40,526,282
Interfund Transfers In	—	—	—
TOTAL INFORMATION MGMT. FUND REVENUES	27,296,794	36,254,357	40,526,282
<i>Fund Balance/Cash Reserves Used</i>	132,827	2,447,814	—
TOTAL INFORMATION MGMT. FUND SOURCES	27,429,621	38,702,171	40,526,282
INSURANCE & RISK MANAGEMENT (FC 620)			
Charges for Services	53,080,373	59,482,137	—
Other Revenue	190,143	1,450,000	65,149,109
TOTAL INSURANCE AND RISK MGMT. FUND REVENUES	53,270,516	60,932,137	65,149,109
<i>Fund Balance/Cash Reserves Used</i>	—	2,642,518	—
TOTAL INSURANCE AND RISK MGMT. FUND SOURCES	53,270,516	63,574,655	65,149,109

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	ADOPTED BUDGET FY 2024-25
SPECIAL ASSESSMENT FUNDS:			
CURB/GUTTER (FC 20)			
Special Assessment Taxes	13,050	3,000	—
Other Revenue	412,600	—	3,000
TOTAL CURB /GUTTER S.A. FUND REVENUES	425,650	3,000	3,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL CURB /GUTTER S.A. FUND SOURCES	425,650	3,000	3,000
SPECIAL REVENUE FUNDS:			
CDBG OPERATING (FC 710)			
Intergovernmental Revenue	4,074,525	5,597,763	—
Interfund Transfers In	—	—	5,485,515
TOTAL CDBG FUND REVENUES	4,074,525	5,597,763	5,485,515
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL CDBG FUND SOURCES	4,074,525	5,597,763	5,485,515
EMERGENCY 911 DISPATCH (FC 750)			
E911 Telephone Surcharges	—	—	—
Charges for Services	5,001,226	3,850,000	—
Other Revenue	215,773	75,000	3,925,000
TOTAL E911 FUND REVENUES	5,216,999	3,925,000	3,925,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL E911 FUND SOURCES	5,216,999	3,925,000	3,925,000
MISC. GRANTS OPERATING (FC 720)			
Intergovernmental Revenue	59,362,288	8,919,917	—
Other Revenue	789,837	—	6,644,210
TOTAL MISC. GRANTS OPERATING FUND REVENUES	60,152,125	8,919,917	6,644,210
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL MISC. GRANTS OPERATING FUND SOURCES	60,152,125	8,919,917	6,644,210

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	ADOPTED BUDGET FY 2024-25
MISC. SPEC. SERV. DISTRICTS (FC 760)			
Special Assessment Taxes	1,568,910	1,700,000	—
Other Revenue	3,601	—	1,700,000
Interfund Transfers In		—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND REVENUES	1,572,511	1,700,000	1,700,000
<i>Fund Balance/Cash Reserves Used</i>	96,120	—	—
TOTAL MISC. SPEC. SERV. DISTRICTS FUND SOURCES	1,668,631	1,700,000	1,700,000
OTHER SPECIAL REVENUE FUNDS (FC 730)			
Miscellaneous Revenue	77,095	300,000	—
Charges for Services	212,838	—	—
Other Revenue	77,136	—	400,000
Interfund Transfers In	300,000	100,000	—
TOTAL OTHER SPECIAL REVENUE FUND REVENUES	667,069	400,000	400,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL OTHER SPECIAL REVENUE FUND SOURCES	667,069	400,000	400,000
SALT LAKE CITY DONATION FUND (FC 770)			
Intergovernmental Revenue	1,611,853	—	—
Other Revenue	2,367,766	—	500,000
Miscellaneous Revenue	1,165,184	500,000	—
TOTAL DONATION FUND REVENUES	5,144,803	500,000	500,000
<i>Fund Balance/Cash Reserves Used</i>	—	—	—
TOTAL DONATION FUND SOURCES	5,144,803	500,000	500,000
QUARTER CENT SALES TAX FOR TRANSPORTATION (FC 785)			
Transfer from Salt Lake County	8,493,478	9,700,000	—
Other Revenue	—	—	11,700,000
TOTAL QUARTER CENT REVENUES	8,493,478	9,700,000	11,700,000
<i>Fund Balance/Cash Reserves Used</i>	1,055,896	—	58,312
TOTAL QUARTER CENT SOURCES	9,549,374	9,700,000	11,758,312

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	ADOPTED BUDGET FY 2024-25
DEBT SERVICE FUNDS:			
DEBT SERVICE (FC 101)			
Property Taxes	18,468,652	17,342,055	—
Intergovernmental Revenue	5,447,064	2,179,461	—
Bond proceeds	576,108	—	—
Other Revenue	478,162	1,746,842	31,051,085
Interfund Transfers In	9,006,627	11,073,228	—
TOTAL DEBT SERVICE FUND REVENUES	33,976,613	32,341,586	31,051,085
<i>Fund Balance/Cash Reserves Used</i>	—	2,553,393	504,950
TOTAL DEBT SERVICE FUND SOURCES	33,976,613	34,894,979	31,556,034
TOTAL REVENUE BUDGET	1,645,634,959	1,665,128,307	2,021,078,380
TOTAL USE OF FUND BALANCE	20,289,505	188,773,872	61,879,961
GRAND TOTAL OF SOURCES	1,665,924,464	1,853,902,179	2,082,958,341
Expenses and Other Uses			
GENERAL FUND RESERVES			
CITY COUNCIL OFFICE			
General Fund	4,725,478	5,960,249	6,289,340
CITY COUNCIL OFFICE TOTAL EXPENDITURES	4,725,478	5,960,249	6,289,340
OFFICE OF THE MAYOR			
General Fund	5,119,790	6,820,067	7,366,395
OFFICE OF THE MAYOR TOTAL EXPENDITURES	5,119,790	6,820,067	7,366,395
DEPARTMENT OF AIRPORTS			
Airport Fund	460,654,857	520,438,997	576,395,097
<i>Increase Fund Balance/Cash Reserves</i>	—	—	8,908,803
DEPARTMENT OF AIRPORTS TOTAL EXPENDITURES	460,654,857	520,438,997	585,303,900

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	ADOPTED BUDGET FY 2024-25
SALT LAKE CITY ATTORNEY			
General Fund	8,683,237	10,490,844	12,881,528
Governmental Immunity Internal Svc. Fund	4,198,907	3,370,012	3,894,763
<i>Increase Fund Balance/Cash Reserves</i>	<i>2,077,040</i>	<i>518,569</i>	<i>305,782</i>
Insurance & Risk Mgmt. Internal Svc. Fund	3,533,343	4,856,345	5,091,906
<i>Increase Fund Balance/Cash Reserves</i>	<i>—</i>	<i>—</i>	<i>—</i>
SALT LAKE CITY ATTORNEY TOTAL EXPENDITURES	16,415,486	18,717,200	21,868,197
DEPT OF COMMUNITY AND NEIGHBORHOODS			
General Fund	30,935,445	33,143,161	34,846,348
DEPT OF COMMUNITY AND NEIGHBORHOODS TOTAL EXPENDITURES	30,935,445	33,143,161	34,846,348
DEPARTMENT OF ECONOMIC DEVELOPMENT			
General Fund	3,220,049	4,425,091	4,809,183
DEPARTMENT OF ECONOMIC DEVELOPMENT TOTAL EXPENDITURES	3,220,049	4,425,091	4,809,183
DEPARTMENT OF FINANCE			
General Fund	10,038,470	12,168,296	12,963,889
IMS - IFAS	4,814,192	5,929,187	—
<i>Increase Fund Balance/Cash Reserves</i>	<i>—</i>	<i>—</i>	<i>—</i>
Risk	35,562	44,741	45,153
<i>Increase Fund Balance/Cash Reserves</i>	<i>—</i>	<i>—</i>	<i>—</i>
DEPARTMENT OF FINANCE TOTAL EXPENDITURES	14,888,224	18,142,224	13,009,042
FIRE DEPARTMENT			
General Fund	47,958,375	52,264,357	54,549,009
FIRE DEPARTMENT TOTAL EXPENDITURES	47,958,375	52,264,357	54,549,009
HUMAN RESOURCES			
General Fund	3,722,111	4,659,300	5,059,723
Insurance & Risk Mgmt. Internal Svc. Fund	46,899,399	58,673,569	60,012,050
<i>Increase Fund Balance/Cash Reserves</i>	<i>2,802,212</i>	<i>—</i>	<i>—</i>
HUMAN RESOURCES TOTAL EXPENDITURES	50,621,510	63,332,869	65,071,773

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	ADOPTED BUDGET FY 2024-25
INFORMATION MANAGEMENT SERVICES			
Information Management Service Fund	22,615,429	32,772,984	40,526,282
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
INFO. MGMT. SERVICES INTERNAL SERVICES FUND TOTAL EXPENDITURES	22,615,429	32,772,984	40,526,282
JUSTICE COURT			
General Fund	4,928,511	5,489,720	5,958,110
JUSTICE COURT TOTAL EXPENDITURES	4,928,511	5,489,720	5,958,110
POLICE DEPARTMENT			
General Fund	103,019,294	110,976,812	120,001,456
POLICE DEPARTMENT TOTAL EXPENDITURES	103,019,294	110,976,812	120,001,456
PUBLIC LANDS			
General Fund	24,468,048	27,295,271	29,716,013
Golf Enterprise Fund	10,163,906	17,938,984	20,460,948
<i>Increase Fund Balance/Cash Reserves</i>	3,391,970	—	—
PUBLIC LANDS TOTAL EXPENDITURES	34,631,954	45,234,255	50,176,961
PUBLIC SERVICES DEPARTMENT			
General Fund	37,330,130	43,449,292	46,144,258
Fleet Management Internal Service Fund	21,787,416	32,498,750	27,947,665
<i>Increase Fund Balance/Cash Reserves</i>	5,018,326	—	—
PUBLIC SERVICES DEPARTMENT TOTAL EXPENDITURES	59,117,546	75,948,042	74,091,923
911 COMMUNICATION BUREAU			
General Fund	10,109,240	11,259,756	11,610,306
911 COMMUNICATIONS BUREAU TOTAL EXPENDITURES	10,109,240	11,259,756	11,610,306
PUBLIC UTILITIES DEPARTMENT			
Sewer Utility Enterprise Fund	48,156,069	301,832,622	311,873,824
<i>Increase Fund Balance/Cash Reserves</i>	39,680,942	—	19,884,960
Storm Water Utility Enterprise Fund	11,019,868	22,947,474	28,159,596
<i>Increase Fund Balance/Cash Reserves</i>	8,632,023	—	—
Water Utility Enterprise Fund	82,224,402	177,953,787	206,304,772

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	ADOPTED BUDGET FY 2024-25
<i>Increase Fund Balance/Cash Reserves</i>	19,743,089	—	62,106,926
<i>Street Lighting Enterprise Funds</i>	5,054,978	6,044,149	6,776,763
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
PUBLIC UTILITIES DEPARTMENT TOTAL EXPENDITURES	146,455,317	508,778,032	553,114,955
SUSTAINABILITY DEPARTMENT			
Refuse Fund	16,142,599	28,263,792	26,037,893
<i>Increase Fund Balance/Cash Reserves</i>	2,582,356	—	—
SUSTAINABILITY DEPARTMENT TOTAL EXPENDITURES	16,142,599	28,263,792	26,037,893
REDEVELOPMENT AGENCY			
Redevelopment Agency Fund	68,238,864	80,803,841	84,656,884
<i>Increase Fund Balance/Cash Reserves</i>	13,007,799	—	—
REDEVELOPMENT AGENCY TOTAL EXPENDITURES	68,238,864	80,803,841	84,656,884
NON DEPARTMENTAL			
General Fund	133,576,286	120,112,701	128,208,803
Curb/Gutter Special Assessment Fund	82	3,000	3,000
<i>Increase Fund Balance/Cash Reserves</i>	425,568	—	—
CDBG Operating Special Revenue Fund	4,056,150	5,597,763	5,485,515
<i>Increase Fund Balance/Cash Reserves</i>	18,375	—	—
Emergency 911 Dispatch Special Rev. Fund	3,800,385	3,800,385	3,913,585
<i>Increase Fund Balance/Cash Reserves</i>	1,416,614	124,615	11,415
Housing Loans & Trust Special Rev. Fund	1,048,561	10,212,043	5,419,000
<i>Increase Fund Balance/Cash Reserves</i>	1,886,287	4,447,000	—
Misc. Grants Operating Special Rev. Fund	58,621,665	8,919,917	6,644,210
<i>Increase Fund Balance/Cash Reserves</i>	1,530,460	—	—
Misc. Spec. Svc. Districts Special Rev. Fund	1,668,631	1,700,000	1,700,000
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Quarter Cent Sales Tax for Transportation	9,549,374	9,700,000	11,758,312
<i>Increase Fund Balance/Cash Reserves</i>	—	—	—
Other Special Revenue Funds	325,173	400,000	400,000
<i>Increase Fund Balance/Cash Reserves</i>	341,896	—	—
Salt Lake City Donation Fund	3,780,293	500,000	500,000

CAPITAL AND OPERATING BUDGET*ANNUAL FISCAL PERIOD 2024-25*

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	ADOPTED BUDGET FY 2024-25
<i>Increase Fund Balance/Cash Reserves</i>	1,364,510	—	—
Debt Service Funds	30,343,954	34,894,979	31,556,034
<i>Increase Fund Balance/Cash Reserves</i>	3,632,659	—	—
Capital Projects Fund	56,759,529	29,708,286	37,572,843
<i>Increase Fund Balance/Cash Reserves</i>	112,579,778	491,470	8,200,000
NON DEPARTMENTAL TOTAL EXPENDITURES	303,530,083	225,549,074	233,161,302
GEN FUND BAL/CASH RESERVES			
TOTAL EXPENSE BUDGET	1,403,328,052	1,848,320,524	1,983,540,455
TOTAL INC TO FUND BALANCE	220,131,904	5,581,654	99,417,886
GRAND TOTAL OF USES	1,623,459,956	1,853,902,178	2,082,958,341
NET CHANGE TO FUND BALANCE	199,842,399	(183,192,218)	37,537,925
(USE OF) OR INCREASE TO FUND BALANCE			
TOTAL EXPENSES BY FUND TYPE:			
Governmental Fund Type:			
TOTAL GENERAL FUND:	427,834,464	448,514,918	480,404,361
CITY COUNCIL OFFICE	4,725,478	5,960,249	6,289,340
OFFICE OF THE MAYOR	5,119,790	6,820,067	7,366,395
SALT LAKE CITY ATTORNEY	8,683,237	10,490,844	12,881,528
COMMUNITY AND NEIGHBORHOODS	30,935,445	33,143,161	34,846,348
DEPT OF ECONOMIC DEVELOPMENT	3,220,049	4,425,091	4,809,183
DEPARTMENT OF FINANCE	10,038,470	12,168,296	12,963,889
FIRE DEPARTMENT	47,958,375	52,264,357	54,549,009
HUMAN RESOURCES	3,722,111	4,659,300	5,059,723
JUSTICE COURTS	4,928,511	5,489,720	5,958,110
POLICE DEPARTMENT	103,019,294	110,976,812	120,001,456
PUBLIC LANDS	24,468,048	27,295,271	29,716,013
PUBLIC SERVICES DEPARTMENT	37,330,130	43,449,292	46,144,258
911 COMMUNICATIONS BUREAU	10,109,240	11,259,756	11,610,306
NON DEPARTMENTAL	133,576,286	120,112,701	128,208,803
TOTAL SPECIAL REVENUE FUNDS	81,801,671	30,618,065	30,401,622
TOTAL DEBT SERVICE FUNDS	30,344,036	34,897,979	31,559,034

CAPITAL AND OPERATING BUDGET

ANNUAL FISCAL PERIOD 2024-25

	ACTUALS FY 2022-23	ADOPTED BUDGET FY 2023-24	ADOPTED BUDGET FY 2024-25
TOTAL CAPITAL PROJECTS FUNDS	56,759,529	29,708,286	37,572,843
Proprietary Fund Type:			
TOTAL INTERNAL SERVICE FUNDS	103,884,248	138,145,588	137,517,819
TOTAL ENTERPRISE FUNDS	702,704,104	1,166,435,689	1,266,084,777
TOTAL EXPENSE BUDGET	1,403,328,052	1,848,320,525	1,983,540,459

GENERAL FUND REVENUE KEY CHANGES*FY2025*

	General Fund	Funding Our Future	TOTAL
Revenue Changes			
Prior Year Adopted Budget	395,022,799	53,492,119	448,514,918
Taxes			
Property Tax			
New Growth	2,922,944		2,922,944
Property Tax Stabilization	1,000,000		1,000,000
Judgment Levy	(1,382,528)		(1,382,528)
RDA Tax Increment	3,675,752		3,675,752
Inland Port Increment	209,967		209,967
Other anticipated changes (interest, board letters)	(300,000)		(300,000)
PILOT	167,694		167,694
Sales Tax			
General Fund	3,787,200	7,400,000	11,187,200
Franchise Taxes			
	2,101,873		2,101,873
Licenses and Permits			
Licenses	1,744,771		1,744,771
Permits	(3,634,854)		(3,634,854)
Intergovernmental Revenue	819,396		819,396
Charges for Services (includes CPI increase)	1,100,282		1,100,282
Rental and Other Income	358,785		358,785
Fines	383,488		383,488
Parking Meter Collections	(99,758)		(99,758)
Interest Income			
Miscellaneous Revenue	340,565		340,565
Interfund Reimbursement	4,438,444		4,438,444
Administrative Fees	1,558,810		1,558,810
Other			
Transfers	(1,139,178)		(1,139,178)
Change in One-Time Revenue			
FY2025 One-Time Revenues			
Use of Fund Balance	36,664,422	4,162,906	40,827,328
Recapture of REP Funding	1,781,192		1,781,192
Remove FY2024 One-Time Revenues			
One Time Use of General Fund Balance	(25,867,308)	(3,657,641)	(29,524,949)
Transfer - Health Insurance Premium Holiday (2 periods)	(2,152,284)		(2,152,284)
Transfer - ARPA Salary Restoration Removal	(792,195)		(792,195)
Transfer - Fleet	(359,454)		(359,454)
Recapture of REP Funding	(1,781,192)		(1,781,192)
Recapture of Downtown Summer 2023 Street Activation One-time Funding	(500,000)		(500,000)

GENERAL FUND REVENUE KEY CHANGES

FY2025

	General Fund	Funding Our Future	TOTAL
Revenue Changes			
Recapture of City Hall Security Improvements One-time Funding	(379,450)	—	(379,450)
Recapture of Downtown Central Precinct Lease and Tenant Improvements One-time Funding	(643,208)	—	(643,208)
Recapture of Black Water Tank Disposal Voucher Program One-time Funding	(10,000)	—	(10,000)
Recapture of Historic Signs/Markers (one time funding)	(30,000)	—	(30,000)
Proposed Revenue	419,006,975	61,397,384	480,404,359

GENERAL FUND DEPARTMENTAL KEY CHANGES

FY2025 Adopted Budget

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
Department						
City Council	5,610,149	39.00				
Base to Base	(296,864)	—	—	—	(296,864)	—
Salary Proposal	405,271	—	—	—	405,271	—
Health Insurance (3.66%)	48,524	—	—	—	48,524	—
Pension/401k	44,840	—	—	—	44,840	—
Health Savings Account	19,750	—	—	—	19,750	—
CCAC Salary Adjustments	—	—	—	—	—	—
Council Member Salary Adjustments	57,570	—	—	—	57,570	—
Executive Security	50,000	—	—	—	50,000	—
TOTAL City Council	5,939,240	39.00	—	—	5,939,240	39.00
Legislative Non Departmental	350,100					
No New Proposals					—	—
TOTAL Legislative Non Departmental	350,100	—	—	—	350,100	—
Mayor's Office	6,820,067	34.00				
Base to Base	26,915	—	—	—	26,915	—
Salary Proposal	57,200	—	—	—	57,200	—
Health Insurance (3.66%)	15,021	—	—	—	15,021	—
Pension/401k	(24,548)	—	—	—	(24,548)	—
Health Savings Account	17,250	—	—	—	17,250	—
CCAC Salary Adjustments	53,821	—	—	—	53,821	—
Budget Amendment #2: Love Your Block	62,250	—	—	—	62,250	—
Office Reconfiguration	(25,000)	—	—	—	(25,000)	—
SLC Volunteer Corps expansion (Consultant +OpEx) (Ongoing)	63,000	—	—	—	63,000	—
Love Your Block Program - tools & expansion (One-time)	69,000	—	—	—	69,000	—
Senior Advisor to the Mayor (39) - 12 months (Ongoing)	216,420	1.00	—	—	216,420	1.00

GENERAL FUND DEPARTMENTAL KEY CHANGES

FY2025 Adopted Budget

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
Community cultural events (supplies) (Ongoing)	15,000	—	—	—	15,000	—
TOTAL Mayor's Office	7,366,396	35.00	—	—	7,366,396	35.00
Attorney's Office	10,490,844	60.50				
Base to Base	82,365	—	—	—	82,365	—
Salary Proposal	1,333,860	—	—	—	1,333,860	—
Health Insurance (3.66%)	120,416	—	—	—	120,416	—
Pension/401k	151,306	—	—	—	151,306	—
Health Savings Account	39,500	—	—	—	39,500	—
CCAC Salary Adjustments	13,977	—	—	—	13,977	—
Office Reconfiguration	(55,000)	—	—	—	(55,000)	—
Budget Amendment #4: Legislative Affairs Division	250,000	4.00	—	—	250,000	4.00
Operating Costs - Leg Affairs (Ongoing)	80,000	—	—	—	80,000	—
Professional Development (One-time)	49,000	—	—	—	49,000	—
Personnel Adjustments - Leg Affairs (Adjust grade from N21 to E35) (Ongoing)	85,287	—	—	—	85,287	—
Personnel Adjustments - Recorders (Deputy Recorders from E26 to E31) (Ongoing)	89,710	—	—	—	89,710	—
Special Projects Analyst - Boards Compensation Analyst (E26) - 10 months	89,640	1.00	—	—	89,640	1.00
Prosecutors Office - City Prosecutor Assistant (10 months)	60,623	1.00	—	—	60,623	1.00
TOTAL Attorney's Office	12,881,528	65.50	—	—	12,881,528	66.50
Community and Neighborhoods	28,682,472	187.00	4,460,689	8.00	33,143,161	195.00
Base to Base	1,024,588	—	—	—	1,024,588	—
Salary Proposal	1,312,270	—	64,088	—	1,376,358	—
Health Insurance (3.66%)	262,450	—	36,292	—	298,742	—
Pension/401k	157,347	—	8,514	—	165,861	—
Health Savings Account	95,250	—	5,750	—	101,000	—
CCAC Salary Adjustments	213,920	—	—	—	213,920	—
Youth & Family 4 FTE - Typically Grant Funded	(447,136)	(4.00)	—	—	(447,136)	(4.00)
Youth & Family 1 FTE Added in Budget Amendment #2 of FY 2024	—	1.00	—	1.00	—	1.00
Train Crossing Safety Signage	—	—	(150,000)	—	(150,000)	—
Budget Amendment: PD Substation TI moved to PS	(513,208)	—	—	—	(513,208)	—
Planning Study	(100,000)	—	—	—	(100,000)	—
Youth & Family Strategic Plan	(100,000)	—	—	—	(100,000)	—
Homeless - Ambassador Expansion Area Increase	197,399	—	—	—	197,399	—
Homeless - Black Water Tank Disposal Voucher Program	(10,000)	—	—	—	(10,000)	—
Homeless - RV Repairs	(100,000)	—	—	—	(100,000)	—
Homeless - Winter Shelter Overflow	(60,000)	—	—	—	(60,000)	—

GENERAL FUND DEPARTMENTAL KEY CHANGES

FY2025 Adopted Budget

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
Homeless - United Site Portable Toilet Rental	(27,399)	—	—	—	(27,399)	—
New Speed Limit Signs and Replacements with Priority to School Areas	20,000	—	—	—	20,000	—
Engineer IV (E31) - 10 Months	117,210	1.00	—	—	117,210	1.00
Communciations & Engagement Manager (Grade 34) (10 Mths)	139,715	1.00	—	—	139,715	1.00
Building Inspector III (E27) - (10 Mths)	104,580	1.00	—	—	104,580	1.00
Vehicle	—	—	—	—	—	—
Fleet Fuel Increase	11,557	—	—	—	11,557	—
Consolidation of City Lease Budgets - CIP	(560,000)	—	—	—	(560,000)	—
TOTAL Community and Neighborhoods	30,421,016	186.00	4,425,332	8.00	34,846,348	195.00
Economic Development	4,425,091	22.00	—	—	—	—
Base to Base	55,113	—	—	—	55,113	—
Salary Proposal	292,414	—	—	—	292,414	—
Health Insurance (3.66%)	81,596	—	—	—	81,596	—
Pension/401k	41,718	—	—	—	41,718	—
Health Savings Account	17,500	—	—	—	17,500	—
CCAC Salary Adjustments	3,751	—	—	—	3,751	—
Budget Amendment #2 - Project Manager	—	1.00	—	—	—	1.00
Construction Mitigation Funding	—	—	—	—	—	—
DED Strategic Plan (One-time)	(80,000)	—	—	—	(80,000)	—
Partnerships w./ Nonprofits Servicing Local Small Business	(30,000)	—	—	—	(30,000)	—
Granary District Special Assessment Area Study	(60,000)	—	—	—	(60,000)	—
Main Street Promenade Economic Analysis	115,000	—	—	—	115,000	—
Construction Mitigation Funding	(100,000)	—	—	—	(100,000)	—
Sister Cities PT Employee	47,000	0.50	—	—	47,000	0.50
TOTAL Economic Development	4,809,183	22.50	—	—	4,809,183	23.50
Finance Department	12,168,296	81.70	—	—	—	—
Base to Base	154,466	—	—	—	154,466	—
Salary Proposal	276,966	—	—	—	276,966	—
Health Insurance (3.66%)	66,413	—	—	—	66,413	—
Pension/401k	18,428	—	—	—	18,428	—
Health Savings Account	37,600	—	—	—	37,600	—
CCAC Salary Adjustments	—	—	—	—	—	—
ResourceX Program Based Budgeting	60,000	—	—	—	60,000	—
Business Systems Analyst (10 Mths) - 2 FTE	126,437	2.00	—	—	126,437	2.00
Financial Analyst IV Funded by Impact Fees	—	1.00	—	—	—	1.00

GENERAL FUND DEPARTMENTAL KEY CHANGES*FY2025 Adopted Budget*

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
Grant Analyst - PT to FT	55,284	1.00	—	—	55,284	1.00
TOTAL Finance Department	12,963,889	85.70	—	—	12,963,889	85.70
Fire Department	50,863,404	388.00	1,400,953	14.00		
Base to Base	163,859	—	—	—	163,859	—
Salary Proposal	1,660,499	—	69,304	—	1,729,802	—
Health Insurance (3.66%)	488,220	—	(15,141)	—	473,079	—
Pension/401k	(414,766)	—	9,585	—	(405,181)	—
Health Savings Account	205,750	—	5,000	—	210,750	—
CCAC Salary Adjustments	—	—	—	—	—	—
Chat Program One-time Program Costs	—	—	(2,000)	—	(2,000)	—
Fire Captain - Medical Division One-time Program Costs	—	—	(2,500)	—	(2,500)	—
SCBA Compressor & Hydrostatic Testing One-time Costs	(114,000)	—	—	—	(114,000)	—
BA3#: Medical Response Paramedics	—	2.00	—	—	—	2.00
Medical Response Paramedics (MRPs)	—	—	163,727	2.00	163,727	2.00
Contracts/Inflationary Increases	243,365	—	—	—	243,365	—
Narcotics Tracking System	65,000	—	—	—	65,000	—
Light Fleet Vehicles	—	—	—	—	—	—
Transfer to Non-Departmental for Fire Hydrant	(241,250)	—	—	—	(241,250)	—
TOTAL Fire	52,920,080	390.00	1,628,928	16.00	54,549,009	406.00
Human Resources Department	4,659,300	33.40				
Base to Base	139,302	—	—	—	139,302	—
Salary Proposal	177,135	—	—	—	177,135	—
Health Insurance (3.66%)	43,715	—	—	—	43,715	—
Pension/401k	15,821	—	—	—	15,821	—
Health Savings Account	24,450	—	—	—	24,450	—
CCAC Salary Adjustments	—	—	—	—	—	—
TOTAL Human Resources	5,059,723	33.40	—	—	5,059,723	33.40
Justice Court	5,489,720	42.00				
Base to Base	15,375	—	—	—	15,375	—
Salary Proposal	251,987	—	—	—	251,987	—
Health Insurance (3.66%)	90,540	—	—	—	90,540	—
Pension/401k	(3,125)	—	—	—	(3,125)	—
Health Savings Account	25,250	—	—	—	25,250	—
CCAC Salary Adjustments	—	—	—	—	—	—
Community Outreach Case Manager (Grade 19) (12 Mos)	—	—	88,363	1.00	88,363	1.00
Community Outreach Van	—	—	—	—	—	—
TOTAL Justice Court	5,869,747	42.00	88,363	1.00	5,958,110	43.00
Police Department	97,959,909	672.00	13,016,903	89.00		
Base to Base	(289,598)	—	—	—	(289,598)	—
Salary Proposal	824,336	—	2,109,141	—	2,933,477	—

GENERAL FUND DEPARTMENTAL KEY CHANGES

FY2025 Adopted Budget

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
Health Insurance (3.66%)	(146,652)	—	350,523	—	203,871	—
Pension/401k	(1,684,750)	—	187,183	—	(1,497,567)	—
Health Savings Account	292,500	—	67,250	—	359,750	—
CCAC Salary Adjustments	48,464	—	—	—	48,464	—
BA #4: Police Clean Neighborhoods	—	—	1,829,000	—	1,829,000	—
Increased Airport Operations One-time Expenses	(106,680)	—	—	—	(106,680)	—
Increased Civilian Response One-time Equipment Costs	—	—	(74,056)	—	(74,056)	—
Calls for Service: Overtime Staffing	—	—	1,363,461	—	1,363,461	—
Inflationary Costs	199,145	—	—	—	199,145	—
Inflationary Costs: Fleet	232,399	—	—	—	232,399	—
Evidence Drying Locker Replacement	60,000	—	—	—	60,000	—
Contract, Event, Task Force Overtime (Revenue Offset)	1,434,295	—	—	—	1,434,295	—
Airport Staffing and Equipment (Revenue Offset)	2,328,683	6.00	—	—	2,328,683	6.00
TOTAL Police Department	101,152,051	678.00	18,849,405	89.00	120,001,456	767.00
Public Lands	25,446,600	138.35	1,848,671	19.50		
Base to Base	126,350	—	—	—	126,350	—
Salary Proposal	298,883	—	278,046	—	576,929	—
Health Insurance (3.66%)	62,939	—	161,011	—	223,950	—
Pension/401k	(28,461)	—	104,267	—	75,806	—
Health Savings Account	63,175	—	25,250	—	88,425	—
CCAC Salary Adjustments	87,117	—	—	—	87,117	—
T&NL New Properties & Growth and Use Impacts One-time Operational Expenses	—	—	(50,000)	—	(50,000)	—
BA #4: Ongoing Needs at Libert Park	31,250	—	—	—	31,250	—
BA #2: Planning & Design Division	—	4.00	—	—	—	4.00
BA #2: Operating Costs - Engineering Staff	12,000	—	—	—	12,000	—
Contractual Increases	796,800	—	—	—	796,800	—
Glendale Park Phase I	—	—	106,800	—	106,800	—
Glendale Park Phase I: Maintenance Tech III (Grade 119 Union) (10 Mnths)	—	—	76,700	1.00	76,700	1.00
Glendale Park Phase I: Vehicles	—	—	—	—	—	—
Public Lands Project Coordinator Part 2 (Grade 26) (10 Mnths)	—	—	—	1.00	—	1.00
Vehicle	—	—	—	—	—	—
IMS	—	—	—	—	—	—
Senior Public Lands Planner (Grade 31) (10 Mnths)	121,979	1.00	—	—	121,979	1.00
FTE Operational Budget	4,000	—	—	—	4,000	—
IMS	—	—	—	—	—	—
Senior Landscape Architect (Grade 34) (10 Mnths)	138,636	1.00	—	—	138,636	1.00

GENERAL FUND DEPARTMENTAL KEY CHANGES

FY2025 Adopted Budget

	General Fund	FTE	Funding Our Future	FTE	TOTAL	FTE
Expense Changes						
FTE Operational Budget	4,000	—	—	—	4,000	—
IMS	—	—	—	—	—	—
TOTAL Public Lands	27,165,268	144.35	2,550,745	21.50	29,716,013	165.85
Public Services	39,909,574	247.00	3,539,718	26.00		
Base to Base	92,358	—	—	—	92,358	—
Salary Proposal	212,849	—	—	—	212,849	—
Health Insurance (3.66%)	145,217	—	(10,333)	—	134,884	—
Pension/401k	(19,122)	—	52,203	—	33,080	—
Health Savings Account	117,000	—	(3,528)	—	113,472	—
CCAC Salary Adjustments	126,436	—	15,500	—	141,936	—
Budget Amendment #3: Road Marking Maintenance (Moved to CIP Maint.)	—	—	200,000	—	200,000	—
BA #2: Planning & Design Division	—	(4.00)	—	—	—	(4.00)
Mill and Overlay Pilot Program	—	—	(130,000)	—	(130,000)	—
Environmental Engineer One-time Expenses	(18,000)	—	—	—	(18,000)	—
Building Administrator One-time Expenses	(2,750)	—	—	—	(2,750)	—
Contractual Increases	603,308	—	—	—	603,308	—
Inflationary Increases	340,109	—	—	—	340,109	—
Internal Security Program - Consultant Costs	75,000	—	—	—	75,000	—
Incentive for RV Removal and Disposal	—	—	100,000	—	100,000	—
Project Delivery Support for Parks Projects	249,694	2.00	—	—	249,694	2.00
Rapid Intervention Team (Following Pilot)	—	—	253,026	3.00	253,026	3.00
Rapid Intervention Team Vehicles (2)	—	—	—	—	—	—
Mill and Overlay Increase	—	—	296,000	—	296,000	—
Reclass Seasonal to Sign and Markings Technicians	—	2.00	—	—	—	2.00
TOTAL Public Services	41,831,672	247.00	4,312,585	29.00	46,144,258	276.00
911 Dispatch	10,412,910	92.00	846,846	8.00		100.00
Base to Base	(113,642)	—	—	—	(113,642)	—
Salary Proposal	171,575	—	35,401	—	206,976	—
Health Insurance (3.66%)	128,127	—	51,935	—	180,061	—
Pension/401k	8,412	—	6,492	—	14,904	—
Health Savings Account	54,000	—	8,250	—	62,250	—
CCAC Salary Adjustments	—	—	—	—	—	—
TOTAL 911 Dispatch	10,661,382	92.00	948,924	8.00	11,610,306	100.00
Departmental Totals	319,391,274	2063.45	32,804,283	172.5	352,195,556	2235.95

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*FY2025 Adopted Budget*

	General Fund	Change	Funding Our Future	Change	TOTAL
Expense Changes					
Apprenticeship Program	630,000	(500,000)	—	—	130,000
Employee Appreciation / CEAB Budget	150,000	—	—	—	150,000
City Hall Security Improvements (Remove One-Time)	379,450	(379,450)	—	—	—
City Hall Police Presence (Ongoing)	280,350	—	—	62,400	342,750
City Hall Security: City Hall Public Order Security (Ongoing)	—	—	—	99,840	99,840
City Hall Security: Protective Detail (Ongoing)	—	120,000	—	—	120,000
Fire SCBA Art	197,400	—	—	—	197,400
Police Body Cameras and Vehicle Integration	687,422	—	512,578	—	1,200,000
Axon Body Camera Services Enhancement	349,692	—	—	143,280	492,972
City Resident Bus Pass (HIVE)	350,000	—	—	—	350,000
Free Bus Passes for School Children, Parents, Guardian, Faculty	100,000	—	114,648	—	214,648
Contract for Animal Services	1,970,648	98,532	—	—	2,069,180
Demographic Contract	50,000	—	—	—	50,000
Jordan River Commission (Membership)	16,000	—	—	—	16,000
Municipal Elections	20,000	—	—	—	—
Election Cost - FY 2025	—	50,000	—	—	50,000
Election Cost	294,551	(294,551)	—	—	—
Ranked Choice Voting Awareness	40,000	(40,000)	—	—	—
Oath of Office Event	30,000	(30,000)	—	—	—
Outgoing Elected Official Event	20,000	(20,000)	—	—	—
Jordan River Contingency Holding Account	—	500,000	—	500,000	1,000,000
Noise Enforcement Equipment Holding Account	—	50,000	—	—	50,000
Public Restroom Facilities Holding Account	—	500,000	—	—	500,000
Retirement Payouts	696,000	—	—	—	696,000
Sorenson Center with County	1,014,800	—	—	—	1,014,800
Spring 2025 Public Lands Basic Maintenance and Cleanup (e.g., mowing)	—	139,281	—	200,000	339,281
Transportation Utility Fee Consultant [One-Time]	50,000	(50,000)	—	—	—
Tuition Aid program	320,000	—	—	—	320,000
Washington D. C. Lobbyist	75,000	—	—	—	75,000
Inter-Governmental Transfers					
Capital Improvement Fund:					
Debt Service Fund					
Debt Service on Bonds	9,540,526	(815,049)	—	—	8,725,477
Debt Service on ESCO	761,000	162,600	—	—	923,600
Debt Service on LBA	—	1,176,125	—	—	1,176,125

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*FY2025 Adopted Budget*

	General Fund	Change	Funding Our Future	Change	TOTAL
Expense Changes					
Ongoing Commitments					
Transfer to CIP for ongoing commitments	600,000	560,000	—	—	1,160,000
Facilities Capital Replacement	350,000	—	—	—	350,000
Parks Capital Replacement	250,000	—	—	—	250,000
Planning and Design	350,000	—	—	—	350,000
Public Lands Transfer back to CIP for Maintenance	—	—	—	683,152	683,152
Vacant Building Maintenance	700,000	—	—	—	700,000
CIP Percent for art	167,378	—	—	—	167,378
CIP Contingency	223,171	—	—	—	223,171
New Projects					
Capital Improvement Projects Fund	7,300,000	250,000	3,100,000	54,490	10,704,490
Additional One-time Funding for 2100 South Utility Upgrades During Reconstruction (Streets Critical Need Area)	—	—	—	3,000,000	3,000,000
Westside New Project (Art)	—	—	150,000	(150,000)	—
Historic Signs/Markers [One Time]	30,000	(30,000)	—	—	—
Historic Signs/Markers [One Time]	—	30,000	—	—	30,000
Fleet Fund:					
Fleet - Replacement Fund	5,000,000	—	—	—	5,000,000
Streets Fleet Equipment Replacement	—	—	1,700,000	(1,700,000)	—
Public Safety Apparatus/Vehicle Replacement	—	—	4,000,000	(4,000,000)	—
Remove FY2024 Vehicles for New Positions	135,000	(135,000)	908,350	(908,350)	—
Vehicles for New Positions in FY2025	—	112,000	—	545,993	657,993
Fleet - Centralized Fleet Maintenance	6,800,439	—	138,500	—	6,938,939
Parts/Equipment/Labor	717,954	—	—	—	717,954
Golf Fund:					
Golf (Living Wage and CCAC Salary Adjustments Transfer)	370,100	—	—	—	370,100
Golf ESCO Payment Transfer [One-Time] Prior Year	510,427	(510,427)	—	—	—
Golf ESCO Payment Transfer [One-Time] Current Year	—	528,213	—	—	528,213
Golf Admin Fee Transfer	356,302	—	—	—	356,302
Golf IMS Fee Transfer	350,000	—	—	—	350,000
Rosepark Infrastructure renewal	500,000	—	—	—	500,000
Information Management Services Fund:					
IMS Services	18,881,573	—	430,054	—	19,311,627
IMS Personnel Costs	—	—	—	—	—
IMS New Personnel	108,000	—	—	—	108,000

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*FY2025 Adopted Budget*

	General Fund	Change	Funding Our Future	Change	TOTAL
Expense Changes					
IMS Contractual and Other Increases	1,395,354	—	—	—	1,395,354
Contractual Increases - Increased Cost of Software	—	1,018,399	—	—	1,018,399
Inflationary Increases (Ongoing)	—	450,641	—	—	450,641
Audio Visual Technology (Ongoing)	—	127,648	—	—	127,648
Reduction Strategy - Legacy Systems and Consulting due to Implementation of Workday	—	(650,000)	—	—	(650,000)
Spidr Tech Post 911 Call Text (FY 2024 One-time)	—	(10,000)	—	—	(10,000)
Versaterm (Fire, Police, Attorneys Office)	—	—	—	578,975	578,975
Budget Amendment increase	—	397,688	—	—	397,688
Radio System Transfer to IMS from General Fund (Fire, Police, E911, Public Services)	241,645	—	—	—	241,645
Radio Replacement Program (One-time)	—	250,000	—	—	250,000
PSB Printer Maintenance Transfer to IMS from General Fund (Police)	55,000	—	—	—	55,000
New CAP Software (\$350,000 one-time) \$250,000 on going	—	—	350,000	(100,000)	250,000
AutoCAD	22,000	—	—	—	22,000
Zoom Enterprise Software	25,000	—	—	—	25,000
Budget for New Positions	—	32,500	—	11,000	43,500
Budget for Prior Year New Positions Remove [One-Time]?	127,750	(127,750)	59,164	(59,164)	—
Insurance and Risk Management Fund	3,411,484	—	—	—	3,411,484
Salary Adjustments	—	—	—	—	—
Insurance Premium Increases	—	468,171	—	—	468,171
Life Savings Account	500,000	(500,000)	—	—	—
Public Utilities Funds:					
Public Utilities - HIVE : Pass through expense	61,000	—	—	—	61,000
Public Utilities - Land Swap payment	200,000	(200,000)	—	—	—
Public Utilities - Assistance	100,000	—	—	—	100,000
Transfer from Fire for Fire Hydrant Fee	—	—	241,250	—	241,250
Fire Hydrant Fee (Ongoing)	—	—	—	293,219	293,219
Water Usage Study - Transfer to Public Utilities [One-Time]	100,000	(100,000)	—	—	—
Street Lighting					
Street lighting (GF owned properties)	50,000	—	—	—	50,000
Street Lighting in Enhanced Service Areas (GF owned properties)	54,420	—	—	—	54,420
SAA Street Lighting	80,000	—	—	—	80,000

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*FY2025 Adopted Budget*

	General Fund	Change	Funding Our Future	Change	TOTAL
Expense Changes					
Redevelopment Agency Fund					
RDA Tax Increment	15,985,753	3,675,752	—	—	19,661,505
Housing Plan - Land Discounts and Financing (transfer to RDA)	—	—	1,840,000	750,000	2,590,000
Gap Financing for Switchpoints Project on N. Temple (One-time)	—	—	250,000	(250,000)	—
Switchpoint and Catalytic Grant Program	—	—	750,000	(750,000)	—
Sanctioned Camping Catalytic Grant Prog Holding Account (One-time)	—	—	500,000	(500,000)	—
Special Revenue Fund					
Environmental Assessment Fund	100,000	—	—	—	100,000
Sustainability Fund					
GF E&E Operation Funding	1,170,900	—	—	—	1,170,900
E&E Food Program Funding Reinstatement (One-time)	—	—	—	—	—
Air Quality Incentives Program Expansion	230,000	(230,000)	—	—	—
Misc Program Efficiency Reductions (One-time)	—	—	—	—	—
Police Department and Racial Equity In Policing Funding					
Police Officer Training (One-Time)	55,000	(55,000)	—	—	—
Social Worker Program	—	—	706,553	—	706,553
Increased Mental Health Responders	562,500	—	571,074	—	1,133,574
Commission of Racial Equity & Policing	120,000	—	—	—	120,000
REP Commission Peer Court Support	20,000	(20,000)	—	—	—
Arbinger Leadership Cohort (REP-C) (Ongoing)	—	—	—	74,688	74,688
Leadership in Police Organization (REP-C) (Ongoing)	—	—	—	52,500	52,500
School Resource Training (REP-C) (Ongoing)	—	—	—	22,775	22,775
Culturally Responsive Therapy for Negative Police Interactions (REP-C) (Ongoing)(Cleanup Error)	—	—	—	20,000	20,000
REP FY2021 Holding Account [FY2021 REP Fund Balance]	—	—	1,611,229	—	1,611,229
Sales Tax Option - Transit Plan					
Transit Plan - Service for Key Routes	—	—	7,000,000	—	7,000,000
Transit Plan - On Demand Ride Services (Smaller Service Area)	—	—	3,000,000	307,807	3,307,807
Transit Plan - UTA Outreach	—	—	100,000	—	100,000
Municipal Contributions & Civic Support & Misc.					
Mayor - Receptions/Employee Appreciation	20,000	—	—	—	20,000
ACE Fund	200,000	100,000	—	—	300,000
Board and Commissions Honoraria (One-time)	26,000	(26,000)	—	—	—
Diversity Outreach (CoCs, etc.)	3,000	—	—	—	3,000

GENERAL FUND NON-DEPARTMENTAL KEY CHANGES*FY2025 Adopted Budget*

	General Fund	Change	Funding Our Future	Change	TOTAL
Expense Changes					
Healthcare Innovation - Biohive	100,000	—	—	—	100,000
Downtown Street Activation One-time for Summer and Fall 2023 (One-time)	500,000	(500,000)	—	—	—
Open Streets-Continuation of Downtown Streets (One-time)	—	400,000	—	—	400,000
Housing Authority Transitional Housing	85,000	—	—	—	85,000
Legal Defenders	1,645,067	79,750	—	—	1,724,817
Local Business Marketing Grants	20,000	—	—	—	20,000
Music Licensing Fees - Moving to IMS	9,000	(9,000)	—	—	—
National League of Cities and Towns	12,797	—	—	—	12,797
Rape Recovery Center	30,000	—	—	—	30,000
Sister Cities	10,000	20,000	—	—	30,000
Salary Contingency	760,000	(760,000)	—	—	—
Salt Lake City Arts Council	800,000	200,000	—	—	1,000,000
Salt Lake City Foundation	3,000	—	—	—	3,000
SL Area Chamber of Commerce	55,000	—	—	—	55,000
Suazo Membership	45,000	—	—	—	45,000
Sugar House Park Authority	270,251	(33,654)	—	—	236,597
Tracy Aviary	763,526	50,647	—	—	814,173
US Conference of Mayors Membership	12,242	2,000.00	—	—	14,242
Utah Economic Development Corporation	108,000	—	—	—	108,000
Utah League of Cities and Towns Membership	233,474	9,873	—	—	243,347
Wasatch Community Gardens - Apprentice Gardner (from Apprentice Funding)	50,000	—	—	—	50,000
World Trade Center Membership	50,000	—	—	—	50,000
PD Expungements	—	—	300,000	—	300,000
VOA-Detox	—	—	1,000,000	—	1,000,000
Salary Contingency	—	1,854,416.31	277,097	—	2,131,513
YWCA - FJC Wrap around services	45,000	—	—	—	45,000
TOTAL Non-Departmental	92,017,346	7,598,355	29,610,497	(1,017,395)	128,208,803

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
CIP Fund (FC 300)				
Revenue and Other Sources				
FY24 Beginning Balance	30,199,756			
Eliminate FY2024 GF Funding (Including Funding Our Future, less Debt Service)			(13,478,136)	
Eliminate FY2024 Class C Funding			(3,500,000)	
Eliminate FY2024 Impact Fees Funding			(2,968,850)	
Eliminate FY2024 funding from ¼¢ Sales Tax			(8,191,470)	
Eliminate FY2024 Funding from additional sources			(2,061,300)	
FY2025 GF Funding (Excluding transfer directly to Debt Service)			21,605,753	
FY2025 GF Funding our Future (Includes \$3 Million One-time for 2100 South Utility Upgrades)			7,520,794	
FY2025 ¼¢ Sales Tax (Includes \$2 million from Fund Balance for Livable Streets Program)			10,200,000	
FY 2025 Less amount transferred directly to debt service			(10,825,204)	
FY2025 Class C Funding (Excluding transfer directly to Debt Service)			4,250,000	
FY2025 Impact Fee Funding			3,146,200	
FY2025 ¼¢ Sales Tax Funding			8,200,000	
FY2025 Funding from additional sources			175,300	
FY2025 Landfill			1,500,000	
Total Revenues and Other Sources Budget			15,573,087	45,772,843
Expenses and Other Uses				
FY24 Beginning Balance	30,199,756			
Eliminate FY2024 Ongoing Commitment Funding			(2,100,000)	
Eliminate FY2024 Capital Projects Funding			(11,169,047)	
Eliminate FY2024 ¼¢ Sales Tax Funding			(8,191,470)	
Eliminate FY2024 General Fund One Time Sources [Historic Signs/Markers]			(30,000)	
Eliminate FY2024 Class C Funding			(3,500,000)	
Eliminate FY2024 Streets Impact Fee Funding			(240,000)	
Eliminate FY2024 Parks Impact Fee Funding			(2,728,850)	
Eliminate FY2024 Transfer to LBA Fire Stations #3 & #14			(1,180,800)	
Eliminate FY2024 Cost Overrun and Percent for Art			(409,089)	
Eliminate FY2024 Transfer to Debt Service GF			(150,500)	
Eliminate FY2024 Funding from additional resources			(500,000)	
FY2025 Ongoing Commitment Funding			3,513,152	
FY2025 Capital Projects Funding (Includes \$3 Million One-time for 2100 South Utility Upgrades)			14,387,642	
FY2025 Class C Funding (Excluding transfer directly to Debt Service)			4,250,000	
FY2025 Parks Impact Fees Funding			3,146,200	

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
FY2025 ¼¢ Sales Tax Funding (Includes \$2 Million One-time for Livable Streets Program)			10,200,000	
Cost Overrun and Percent for art			390,549	
Transfer to Debt Service - General Fund			155,300	
FY25 Ongoing Landfill			1,500,000	
Transfer In for Historic Signs/Markers [One-time]			30,000	
Total Expenditures and Other Uses Budget			7,373,087	37,572,843
Budgeted revenues and other sources over (under) expenditures and other uses			8,200,000	8,200,000
Curb and Gutter (FC 150)				
Revenue and Other Sources				
FY2024 Beginning Balance	3,000			
No Changes			—	
Total Revenues and Other Sources Budget			—	3,000
Expenses and Other Uses				
FY2024 Beginning Balance	3,000			
No Changes				
Total Expenditures and Other Uses Budget			—	3,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Misc. Special Service Districts (FC 760)				
Revenue and Other Sources				
FY2024 Beginning Balance	1,700,000			
Change in revenue from New Assessment				
Total Revenues and Other Sources Budget			—	1,700,000
Expenses and Other Uses				
FY2024 Beginning Balance	1,700,000			
Change in expense from New Assessment				
Total Expenditures and Other Uses Budget			—	1,700,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Street Lighting Enterprise Fund (FC 430)				
Revenue and Other Sources				
FY2024 Beginning Balance-base lighting	4,681,185			
Street lighting fees			459,209	
Change in interest income			(1,406)	

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Grants			(25,000)	
Transfer from the General Fund			—	
Total Revenues and Other Sources Budget			432,803	5,113,988
Expenses and Other Uses				
FY2024 Beginning Balance-base lighting	6,044,149	2.57		
Personnel services		-0.22	35,020	
Charges for service			447,628	
Capital outlay			1,250,000	
Capital improvements			(1,000,000)	
Debt services			-34	
Total Expenditures and Other Uses Budget		2.35	732,614	6,776,763
Budgeted revenues and other sources over (under) expenditures and other uses				(1,662,775)

Water Utility (FC 400)**Revenue and Other Sources**

FY2024 Beginning Balance	176,637,288			
Change in Metered Water Sales			26,609,260	
Change in Interest Income			7,487	
Other Revenue			1,180,663	
Grants			25,865,000	
Impact Fees			—	
Sale of Equipment			—	
Transfer from General Fund			(100,000)	
Bond proceeds			38,212,000	
Total Revenues and Other Sources Budget			91,774,410	268,411,698

Expenses and Other Uses

FY2024 Beginning Balance	177,953,787	298.21		
Personnel services		-2.22	2,718,363	
Operating & maintenance			1,208,981	
Charges for service			8,695,906	
Capital outlay			1,930,477	
Capital improvements			11,618,000	
Cost of bond issuance			212,000	
Debt services			1,967,258	
Total Expenditures and Other Uses Budget		295.99	28,350,985	206,304,772

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Budgeted revenues and other sources over (under) expenditures and other uses				62,106,926
Sewer (FC 410)				
Revenue and Other Sources				
FY2024 Beginning Balance	289,941,178			
Change in Sewer Utility Service Revenue			11,612,632	
Other Revenues			961,002	
Change in Interest Income			(64,798)	
Other sources			(898,230)	
WIFIA Loan			(18,061,000)	
Bond Proceeds			48,268,000	
Total Revenues and Other Sources Budget			41,817,606	331,758,784
Expenses and Other Uses				
FY2024 Beginning Balance	301,832,622	130.8		
Personnel Services		0.08	1,261,872	
Operating & Maintenance			759,172	
Charges for Service			1,652,111	
Capital Outlay			(647,366)	
Capital Improvements			3,033,560	
Cost of bond issuance			268,000	
Debt Service			3,713,853	
Total Expenditures and Other Uses Budget		130.88	10,041,202	311,873,824
Budgeted revenues and other sources over (under) expenditures and other uses				19,884,960
Storm Water Utility (FC 420)				
Revenue and Other Sources				
FY2024 Beginning Balance	19,865,892			
Change in Stormwater Utility Service Revenue			1,355,391	
Change in Interest Income			147,915	
Other Operating Revenues			1,648,000	
Impact Fees			—	
Bond Proceeds			—	
Total Revenues and Other Sources Budget			3,151,306	23,017,198

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Expenses and Other Uses				
FY2024 Beginning Balance	22,947,474	43.42		
Personnel Services		2.36	434,598	
Operating & Maintenance			279,400	
Charges for Service			510,502	
Capital Outlay			(699,500)	
Capital Improvements			4,749,000	
Cost of Bond Issuance			—	
Debt Service			(61,878)	
Total Expenditures and Other Uses Budget		45.78	5,212,122	28,159,596
Budgeted revenues and other sources over (under) expenditures and other uses				
				(5,142,398)
Airport Fund (FC 540)				
Revenue and Other Sources				
FY 23 Beginning Balance	403,513,000			
Increase in operating revenues			132,417,500	
Increase in passenger facility charges			—	
Increase in grants and reimbursements			51,645,600	
Increase in customer facility charges			248,000	
Increase in airport general revenue bonds			—	
Increase in interest income			(2,520,200)	
Total Revenues and Other Sources Budget			181,790,900	585,303,900
Expenses and Other Uses				
FY 23 Beginning Balance	520,438,997	639.3		
Increase in operating expenses		25.00	23,178,400	
Decrease in Passenger Incentive Rebate			7,140,400	
Decrease in interest expense			45,595,000	
Decrease in bond expense			665,100	
Increase in capital equipment			6,892,800	
Decrease in capital improvements projects			(27,515,600)	
Total Expenditures and Other Uses Budget		664.3	(553,060,700)	576,395,097
Budgeted revenues and other sources over (under) expenditures and other uses				
				8,908,803

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Waste and Recycling Fund (FC 670)				
Revenue and Other Sources				
FY2024 Beginning Balance	23,607,733			
Residential Service Fee Increase			1,619,837	
Glass Recycling Fee Increase			18,780	
Decrease in Debt Financing Proceeds and Misc Revenue			(4,251,433)	
Total Revenues and Other Sources Budget			(2,612,816)	20,994,917
Expenses and Other Uses				
FY2024 Beginning Balance	25,617,162	57.00		
Salary Changes			323,906	
Capital Purchase Decrease			(4,013,500)	
PUBS Allocation			889,104	
Fleet Fuel and CNG Decrease			(44,700)	
Tipping Fee Increase			258,000	
Fleet Maintenance Increase			221,524	
Lease Debt Payment Decrease			(30,838)	
Increase in Operating and Admin Expense			107,968	1,380,896
Total Expenditures and Other Uses Budget		57.00	(2,288,536)	23,328,626
Budgeted revenues and other sources over (under) expenditures and other uses				(2,009,429)
Environment and Energy Fund (FC670)				
Revenue and Other Sources				
FY2024 Beginning Balance	1,632,726			
Misc Revenue			34,751	
Total Revenues and Other Sources Budget			34,751	1,667,477
Expenses and Other Uses				
FY2024 Beginning Balance	2,646,630	8.00		
Salary Changes			62,637	
Total Expenditures and Other Uses Budget		8.00	62,637	2,709,267
Budgeted revenues and other sources over (under) expenditures and other uses				(1,041,790)

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Golf Fund - Operations (FC 680)				
Revenue and Other Sources				
FY2024 Beginning Balance	10,960,213			
Green Fees			631,236	
Driving Range			81,416	
Cart Rental			(18,928)	
Retail Sales			36,700	
Other			136,636	
General Fund Transfer (IMS, Admin Fees)			—	
Total Revenues and Other Sources Budget			867,060	11,827,273
Expenses and Other Uses				
FY2024 Beginning Balance	10,818,337	34.15		
Personnel Changes			432,841	
Retail Merchandise			36,275	
Operating Supplies			63,156	
Increase for Utilities			194,767	
Charges and Services			438,670	
Operating Equipment Cash Purchases			239,688	
Total Expenditures and Other Uses Budget		34.15	1,405,397	12,223,734
Budgeted revenues and other sources over (under) expenditures and other uses				(396,461)
Golf Fund - CIP Dedicated (FC 680)				
Revenue and Other Sources				
FY2024 Beginning Balance	1,749,854			
Green Fees			38,903	
Other			(15,000)	
Transfer from GF for ESCO			17,786	
Total Revenues and Other Sources Budget			41,689	1,791,543
Expenses and Other Uses				
FY2024 Beginning Balance	7,120,647			
Debt Service Payments (ESCO)			17,786	
Capital Expenditures			1,098,780	
Total Expenditures and Other Uses Budget		0	1,116,566	8,237,213
Budgeted revenues and other sources over (under) expenditures and other uses			2,521,963	20,460,947 (6,445,670)

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Emergency 911 (FC 750)				
Revenue and Other Sources				
FY2024 Beginning Balance	3,925,000			
No Change			—	
Total Revenues and Other Sources Budget			—	3,925,000
Expenses and Other Uses				
FY2024 Beginning Balance	3,800,385			
VESTA Analytics Enterprize Contract (Revenue Offset)			113,200	
Total Expenditures and Other Uses Budget			113,200	3,913,585
Budgeted revenues and other sources over (under) expenditures and other uses				11,415
Fleet Management (FC 610) - Maintenance				
Revenue and Other Sources				
FY2024 Beginning Balance	18,073,651			
Fuel revenue impact			(546,400)	
Work Order billings			1,773,794	
Total Revenues and Other Sources Budget			1,227,394	19,301,045
Expenses and Other Uses				
FY2024 Beginning Balance	18,428,983	46.00		
Personnel Changes			288,845	
Annualized BA4 FY24 added 3.0 FTE salary		3.00	286,200	
On-going BA4 FY24 Fleet Mechanics 3.0 FTE costs			40,800	
Fuel impact			(533,770)	
Combined inflationary factor			1,277,298	
Air-time for 500 on-going GPS units			108,000	
Life Style Savings Account			23,000	
Car wash debris clean out decreased			(28,500)	
Misc. internal Fleet efficiencies			(233,828)	
Replacement vehicle prep, parts, outsourced labor & admin			(77,647)	
Transfer to GF from Fund Class 61 for Non Departmental			1,407,038	
Total Expenses and Other Uses Budget		49.00	2,557,436	20,986,419
Budgeted revenues and other sources over (under) expenditures and other uses				(1,685,374)

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Fleet Management (FC 610) - Replacement				
Revenue and Other Sources				
FY2024 Beginning Balance	14,035,318			
Transfer from GF for vehicles for new positions			657,993	
Reduction of GF for vehicles for new positions (FY 24)			(1,043,350)	
Reduction of FOF funding			(5,700,000)	
Reduction of vehicle lease proceeds			(1,000,000)	
Increase in sale of vehicles (FY 25)			11,285	
Total Revenues and Other Sources Budget			(7,074,072)	6,961,246
Expenses and Other Uses				
FY2024 Beginning Balance	14,069,767			
Decrease in debt service			(719,170)	
Remove one-time funding for cash purchases (FY 24)			(1,043,350)	
Increase in cash purchases for vehicles			696,006	
Reduction of vehicle leases			(1,000,000)	
New cash purchases for vehicles			(5,700,000)	
New GF cash purchases for vehicles for new positions			657,993	
Total Expenditures and Other Uses Budget		0	(7,108,521)	6,961,246
Budgeted revenues and other sources over (under) expenditures and other uses				—
Information Management Services (FC 650)				
Revenue and Other Sources				
FY2024 Beginning Balance	36,254,357			
Change in Transfer from General Fund			4,271,925	
Appropriation of Fund Balance			—	
Total Revenues and Other Sources Budget			4,271,925	40,526,282
Expenses and Other Uses				
FY2024 Beginning Balance	38,702,171	100.00		
Personnel Changes (Base to Base)		—	261,823	
Insurance Rate Changes			252,321	
Pension Changes			63,923	
Annual Salary Proposal (COLA)			528,926	
CCAC Study			154,675	
One Time Funding from FY23			(2,060,000)	
FY24 Ongoing Budget Amendments			397,688	
Reduction Strategy			(1,000,000)	

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Contractual Changes			1,566,767	
Inflationary Changes			783,293	
PSB Improvements			196,382	
Radio Replacement			500,000	
Computers and Software for New FTE with other departments			43,500	
New Positions				
- Privacy Officer (Grade 34) (10 Months)(Annualized salary of \$161,776)		1.00	134,813	
Total Expenditures and Other Uses Budget		101.00	1,824,111	40,526,282

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

—

County Quarter Cent Sales Tax for Transportation (FC 785)**Revenue and Other Sources**

FY2024 Beginning Balance	9,700,000			
Remove FY2021 State Initiated County Local Option Sales Tax Revenue			—	
			2,000,000	
Total Revenues and Other Sources Budget (\$2 Million from Fund Balance)			2,000,000	11,700,000

Expenses and Other Uses

FY2024 Beginning Balance	9,700,000	—		
Transfer to General Fund for Personnel			49,782	
Remove FY2023 Transfer to CIP			(8,191,470)	
Remove FY2023 Transfer to Debt Services			(1,100,000)	
Transfer to CIP - Projects			8,200,000	
Transfer to CIP - Livable Streets Program Projects One-time			2,000,000	
Transfer to Debt Services			1,100,000	
Total Expenditures and Other Uses Budget		—	2,058,312	11,758,312

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

(58,312)

CDBG Operating (FC 710)**Revenue and Other Sources**

FY2024 Beginning Balance	5,597,763			
Change in Federal Funds			(112,248)	
Total Revenues and Other Sources Budget			(112,248)	5,485,515

Expenses and Other Uses

FY2024 Beginning Balance	5,597,763			
Change in Federal Funds			(112,248)	
Change in Transfer to Housing			—	

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Total Expenditures and Other Uses Budget			(112,248)	5,485,515
Budgeted revenues and other sources over (under) expenditures and other uses				—
Misc. Grants Operating (FC 720)				
Revenue and Other Sources				
FY2024 Beginning Balance	8,919,917			
Change in Federal Grant Revenue			—	
Change in Program Income			—	
Change in Appropriation of Cash			—	
Change in ARPA Funding			(4,025,707)	
State transportation (HB488) Green Bike			1,750,000	
Total Revenues and Other Sources Budget			(2,275,707)	6,644,210
Expenses and Other Uses				
FY2024 Beginning Balance	8,919,917			
Change in Salary and Benefits			—	
American Rescue Plan Grant			—	
- Revenue Replacement [Transfer to General Fund]			—	
- Salary Restoration			—	
- Other			(4,025,707)	
Appropriation of HOME Program Income			—	
State transportation (HB488) Green Bike			1,750,000	
Total Expenditures and Other Uses Budget			(2,275,707)	6,644,210
Budgeted revenues and other sources over (under) expenditures and other uses				—
Other Special Revenue Fund (FC730)				
Revenue and Other Sources				
FY2024 Beginning Balance	400,000			
Transfer from GF - Environmental Assessment Fund			100,000	
Transfer from GF - Emergency Demolition Revolving Fund			(100,000)	
Weed Abatement FY2024 Appropriation of Cash			—	
Total Revenues and Other Sources Budget			—	400,000
Expenses and Other Uses				
FY2024 Beginning Balance	400,000			
Enviromental Assessment Fund			100,000	
Emergency Demolition Revolving Fund [One-Time]			(100,000)	

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Add FY2024 Weed Abatement			—	
Total Expenditures and Other Uses Budget			—	400,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Donation Fund (FC 770)				
Revenue and Other Sources				
FY2024 Beginning Balance	500,000			
Total Revenues and Other Sources Budget			—	500,000
Expenses and Other Uses				
FY2024 Beginning Balance	500,000			
Total Expenditures and Other Uses Budget			—	500,000
Budgeted revenues and other sources over (under) expenditures and other uses				—
Housing (FC 690)				
Revenue and Other Sources				
FY2024 Beginning Balance	14,659,043			
Change in Transfer from CDBG			—	
Change in Program Income			—	
Change in Interest Income			4,000	
Change in Miscellaneous Income/Sale of Property			—	
Change in Appropriation of Cash			(8,217,432)	
Change in Loan Principal and Escrow Payments			13,000	
Change in Transfer to General Fund			(1,039,611)	
Total Revenues and Other Sources Budget			(9,240,043)	5,419,000
Expenses and Other Uses				
FY2024 Beginning Balance	10,212,043			
Change in Loan Disbursements and Associated Expenses			—	
Change in Funding Our Futures Expenses			—	
Change in Other Expenses			(3,828,432)	
Change in Interest Expense			5,000	
Change in Note Payable & T&I Payments			70,000	
Change in Transfer to General Fund			—	
Change in Transfer to RDA Fund			—	

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Change in Transfer to CDBG Fund			(1,039,611)	
Appropriation from Program Income			—	
Total Expenditures and Other Uses Budget			(4,793,043)	5,419,000
Budgeted revenues and other sources over (under) expenditures and other uses				0
Debt Service (FC 101)				
Revenue and Other Sources				
FY2024 Beginning Balance	32,341,586			
Change in G.O. Property Tax			(745,852)	
Change in State Reimbursement			—	
Change in Debt Service from RDA			(9,138)	
Change in Transfer from Transportation			—	
Change in Transfer from General Fund			(1,435,351)	
Change in Transfer from CIP			—	
Change in Lease Payments			336,154	
Change in Transfer from Refuse			272,413	
Change in Transfer from Fleet			291,272	
Total Revenues and Other Sources Budget			(1,290,501)	31,051,085
Expenses and Other Uses				
FY2024 Beginning Balance	34,894,979			
Change in Debt Service Payments and related expenses			(536,945)	
Remove One-Time Transfer Out from North Temple Viaduct Bond RDA Reimbursement to North Temple Project Area			—	
Lease Payments			(1,102,000)	
One-time transfer out from North Temple to Housing			(1,700,000)	
Total Expenditures and Other Uses Budget			(3,338,945)	31,556,034
Budgeted revenues and other sources over (under) expenditures and other uses				(504,949)
Governmental Immunity (FC 630)				
Revenue and Other Sources				
FY2023 Beginning Balance	3,888,581			
New Growth			111,964	
Revenues from other funds			200,000	
Total Revenues and Other Sources Budget			311,964	4,200,545
Expenses and Other Uses				
FY2023 Beginning Balance	3,370,012	9.00		
Salary Changes			476,751	
Professional Development			48,000	

OTHER FUND KEY CHANGES*Fiscal Year 2025*

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Total Expenditures and Other Uses Budget		9.00	524,751	3,894,763
Budgeted revenues and other sources over (under) expenditures and other uses				305,782
Insurance and Risk Fund (FC 620)				
Revenue and Other Sources	60,932,137			
New Revenue Options				
Change in amount from GF			468,171	
Change in Amount from Other Funds			3,748,801	
Insurance Changes			—	
One-time Health Premiums			(3,457,033)	
Remove One-Time			—	
Total Revenues and Other Sources Budget			759,939	65,149,109
Expenses and Other Uses				
FY2023 Beginning Balance	63,574,655	7.70		
Salary Changes			235,194	
Personnel Adjustments			25,015	
Remove Transfer out of Fund Balance for Premium Holiday FY2024			(3,457,033)	
Vehicle Purchase			55,000	
Fuel			3,500	
Insurance Increase			3,212,778	
Workers Compensation Change			1,500,000	
Total Expenditures and Other Uses Budget		7.70	1,574,454	65,149,109
Budgeted revenues and other sources over (under) expenditures and other uses				—

LBA KEY CHANGES				
ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Local Building Authority (FC66)				
Revenue and Other Sources				
FY2024 Beginning Balance	1,517,400			
Change in Building Lease Revenue			(336,600)	
Change in Transfers from General Fund			(4,675)	
Change in Transfer from CIP Impact Fee			—	
Appropriation of Cash			—	
Total Revenues and Other Sources Budget			(341,275)	1,176,125
Expenses and Other Uses				
FY2024 Beginning Balance	1,517,400			
Change in Debt Service			(341,275)	
Change in Project Costs			—	
Total Expenditures and Other Uses Budget			(341,275)	1,176,125
Budgeted revenues and other sources over (under) expenditures and other uses			—	—

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Adopted Budget
Central Business District				
Revenue and Other Sources				
Tax Increment	24,644,694		2,621,013	27,265,707
Interest Income	—		1,841,006	1,841,006
Prior Year Transition Holding Account	—		786,303	786,303
Total Revenues and Other Sources Budget	24,644,694		5,248,322	29,893,016
Expenses and Other Uses				
Taxing Entity Payment	9,621,707		1,572,608	11,194,315
Eccles Debt Service	5,165,109		—	5,165,109
Eccles Debt Service Block 70 RDA Match	3,311,921		—	3,311,921
Transfer to Administration	2,464,469		262,101	2,726,570
TI Reimbursements (Jazz Arena, 222 Main)	1,300,000		—	1,300,000
Property Maintenance & Management	1,000,000		127,250	1,127,250
Gallivan Maintenance	573,975		17,832	591,807
Gallivan Administration	372,775		12,672	385,447
Gallivan Programming	250,000		—	250,000
Parking Ramp Leases (now in Prop Maint & Mgmt)	75,000		(75,000)	—
Capital Reserves - Strategic Intervention Fund	—		2,540,597	2,540,597
PRJ-NEW Capital Project - Gallivan Playground	—		500,000	500,000
PRJ-NEW Capital Project - Japantown Art	—		300,000	300,000
PRJ-000057 Capital Project - Gallivan Maintenance & Repairs	—		250,000	250,000
PRJ-NEW Capital Project - CBD Public Art	—		150,000	150,000
PRJ-NEW Capital Project - Japantown Construction Docs	—		100,000	100,000
PRJ-000061 Capital Project - Gallivan Master Planning	509,738		(509,738)	—
Total Expenditures and Other Uses Budget	24,644,694		5,248,322	29,893,016
Budgeted revenues and other sources over/ (under) expenses and other uses	—		—	—
West Capitol Hill				
Revenue and Other Sources				
Interest Income	—		384,332	384,332
Total Revenues and Other Sources Budget	—		384,332	384,332
Expenses and Other Uses				
PRJ-000015 Capital Project - Arctic Court Infill Home Construction	—		384,332	384,332
Total Expenditures and Other Uses Budget	—		384,332	384,332
Budgeted revenues and other sources over/ (under) expenses and other uses	—		—	—

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Adopted Budget
Depot District				
Revenue and Other Sources				
Tax Increment	5,422,435		770,663	6,193,098
Interest Income	—		480,304	480,304
Prior Year Transition Holding Account	1,805,473		(1,383,474)	421,999
Total Revenues and Other Sources Budget	7,227,908		(132,507)	7,095,401
Expenses and Other Uses				
Transfer to Primary Housing Fund	1,084,487		154,133	1,238,620
Transfer to Administration	813,365		115,600	928,965
Property Maintenance & Management	150,000		22,500	172,500
Charges & Services	—		50,000	50,000
TI Reimbursement Gateway	—		—	—
Transfer to Secondary Housing	1,000,000		(1,000,000)	—
Capital Reserve - Infrastructure Improvements	3,680,056		25,260	3,705,316
Capital Reserve - Commercial Assistance Program	500,000		—	500,000
PRJ-000064 Capital Project - Home Inn Rio Grande Maintenance	—		500,000	500,000
Total Expenditures and Other Uses Budget	7,227,908		(132,507)	7,095,401
Budgeted revenues and other sources over/ (under) expenses and other uses	—		—	—
Granary District				
Revenue and Other Sources				
Tax Increment	1,103,309		281,124	1,384,433
Interest Income	—		198,730	198,730
Prior Year Transition Holding Account	291,284		(126,198)	165,086
Total Revenues and Other Sources Budget	1,394,593		353,656	1,748,249
Expenses and Other Uses				
Capital Reserve - Commercial Assistance Program	1,003,435		260,262	1,263,697
Transfer to Primary Housing Fund	220,662		56,224	276,886
Transfer to Administration	165,496		42,170	207,666
Property Maintenance & Management	5,000		(5,000)	—
Total Expenditures and Other Uses Budget	1,394,593		353,656	1,748,249
Budgeted revenues and other sources over/ (under) expenses and other uses	—		—	—

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Adopted Budget
North Temple				
Revenue and Other Sources				
Tax Increment	1,008,715		535,030	1,543,745
Prior Year Transition Holding Account	343,277		(93,385)	249,892
Interest Income	—		158,829	158,829
Total Revenues and Other Sources Budget	1,351,992		600,474	1,952,466
Expenses and Other Uses				
Transfer to Primary Housing Fund	201,743		107,006	308,749
Transfer to Administration	100,872		130,689	231,561
Charges & Services	—		50,000	50,000
Property Maintenance & Management	—		50,000	50,000
Capital Reserve - Strategic Intervention	285,490		576,322	861,812
PRJ-NEW Capital Project - NT Property Reuse Planning	—		300,000	300,000
PRJ-000086 Capital Project - School Construction Fund	70,610		29,734	100,344
PRJ-000022 Capital Project - City Creek Daylighting	50,000		—	50,000
Capital Reserve - Commercial Assistance Program	543,277		(543,277)	—
Capital Reserve - Infrastructure Improvements	100,000		(100,000)	—
Total Expenditures and Other Uses Budget	1,351,992		600,474	1,952,466
Budgeted revenues and other sources over/ (under) expenses and other uses			—	—

Block 70**Revenue and Other Sources**

Transfer From CBD Taxing Entity Payments	5,165,109		—	5,165,109
Transfer From CBD Eccles Debt Service RDA match	3,311,921		—	3,311,921
Tax Increment	1,829,228		304,764	2,133,992
Reserve for Eccles Debt	747,501		(293,359)	454,142
Interest Income	—		—	—

Total Revenues and Other Sources Budget	11,053,759		11,405	11,065,164
--	-------------------	--	---------------	-------------------

Expenses and Other Uses

Regent Street Bond Debt Service	8,071,024		(1,495)	8,069,529
Eccles Theater Debt Service	1,528,967		46,172	1,575,139
Taxing Entity Payments	548,768		11,405	560,173
Regent Street Maintenance	80,000		—	80,000
PRJ-000083 Capital Reserve - Eccles Theater Ancillary Spaces Ops	475,000		—	475,000
PRJ-000082 Capital Reserve - Eccles Fundraising Fulfillment	125,000		—	125,000
PRJ-000084 Capital Reserve - Regent Street Parking Structure	100,000		—	100,000

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Adopted Budget
PRJ-NEW Capital Project - Reinstallation of "The Gulls"	—		55,323	55,323
PRJ-000085 Capital Reserve - Regent Street Event Programming	25,000		—	25,000
PRJ-000022 Capital Project - Bennion Jewelers Relocation	100,000		(100,000)	—
Total Expenditures and Other Uses Budget	11,053,759		11,405	11,065,164

**Budgeted revenues and other sources
over/ (under) expenses and other uses**

— —

North Temple Viaduct**Revenue and Other Sources**

Tax Increment	2,774,419		345,371	3,119,790
Interest Income	—		35,975	35,975
Total Revenues and Other Sources Budget	2,774,419		381,346	3,155,765

Expenses and Other Uses

Debt Service Payment to Salt Lake City	2,732,803		376,166	3,108,969
Transfer to Admin	41,616		5,180	46,796
Total Expenditures and Other Uses Budget	2,774,419		381,346	3,155,765

**Budgeted revenues and other sources
over/ (under) expenses and other uses**

— —

Northwest Quadrant**Revenue and Other Sources**

Tax Increment	1,398,548		1,101,561	2,500,109
Interest Income	—		103,889	103,889
Total Revenues and Other Sources Budget	1,398,548		1,205,450	2,603,998

Expenses and Other Uses

TI Reimbursement NWQ Phase I	978,984		771,092	1,750,076
Transfer to Admin	139,855		110,156	250,011
Transfer to Primary Housing	139,855		110,156	250,011
PRJ-000087 Capital Reserve - NWQ Shared Costs	139,854		214,046	353,900
Total Expenditures and Other Uses Budget	1,398,548		1,205,450	2,603,998

**Budgeted revenues and other sources
over/ (under) expenses and other uses**

— —

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Adopted Budget
Stadler Rail				
Revenue and Other Sources				
Tax Increment	141,297		19,854	161,151
Interest Income	—		7,593	7,593
Total Revenues and Other Sources Budget	141,297		27,447	168,744
Expenses and Other Uses				
TI Reimbursement	120,102		24,469	144,571
Transfer to Primary Housing	14,130		1,985	16,115
Transfer to Admin	7,065		993	8,058
Total Expenditures and Other Uses Budget	141,297		27,447	168,744
Budgeted revenues and other sources over/ (under) expenses and other uses	—			—
State Street				
Revenue and Other Sources				
Tax Increment	4,423,811		1,445,048	5,868,859
Prior Year Transition Holding Account	1,364,709		(715,732)	648,977
Interest Income	—		—	—
Total Revenues and Other Sources Budget	5,788,520		729,316	6,517,836
Expenses and Other Uses				
Transfer to Secondary Housing	—		1,000,000	1,000,000
Transfer to Admin	442,381		43,379	485,760
Taxing Entity Payments	—		341,296	341,296
Transfer to Primary Housing	182,405		129,237	311,642
Transfer to Primary Housing - SLCSH HSG	259,976		15,268	275,244
Charges & Services	—		50,000	50,000
Property Maintenance & Management	—		50,000	50,000
Capital Reserve - Strategic Intervention	3,364,709		639,185	4,003,894
Capital Reserve - Commercial Assistance Programs	1,239,049		(1,239,049)	—
PRJ-000051 Capital Project - Ballpark Next Planning	300,000		(300,000)	—
Total Expenditures and Other Uses Budget	5,788,520		729,316	6,517,836
Budgeted revenues and other sources over/ (under) expenses and other uses	—			—

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Adopted Budget
9 Line				
Revenue and Other Sources				
Tax Increment	2,653,781		376,934	3,030,715
Prior Year Transition Holding Account	802,208		(525,705)	276,503
Interest Income	—		—	—
Total Revenues and Other Sources Budget	3,455,989		(148,771)	3,307,218
Expenses and Other Uses				
Taxing Entity Payments (SLCo.)	295,882		50,086	345,968
Transfer to Admin (City & SLCSO only)	253,543		10,363	263,906
Transfer to Primary Housing	144,592		16,342	160,934
Transfer to Primary Housing - SLCSO HSG	120,786		21,352	142,138
Charges & Services	—		50,000	50,000
Property Maintenance & Management	—		50,000	50,000
County Administration (included in Taxing Entity Payments)	35,506		(35,506)	—
Capital Reserve - Strategic Intervention	500,000		1,494,272	1,994,272
PRJ-New Capital Project - 9-Line Public Art	150,000		150,000	300,000
Capital Program - Accessory Dwelling Units	1,455,680		(1,455,680)	—
Capital Reserve - Commercial Assistance Programs	500,000		(500,000)	—
Total Expenditures and Other Uses Budget	3,455,989		(148,771)	3,307,218
Budgeted revenues and other sources over/ (under) expenses and other uses	—		—	—
Block 67 North CRA				
Revenue and Other Sources				
Tax Increment	—		365,771	365,771
Total Revenues and Other Sources Budget	—		365,771	365,771
Expenses and Other Uses				
Operational Expenses				
TI Reimbursements	—		274,329	274,329
Transfer to Primary Housing	—		36,577	36,577
Transfer to Admin	—		18,288	18,288
Capital Projects & Reserves				
PRJ-New Capital Reserves Project - Japantown Art	—		36,577	36,577
Total Expenditures and Other Uses Budget	—		365,771	365,771
Budgeted revenues and other sources over/ (under) expenses and other uses	—		—	—

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Adopted Budget
Revolving Loan Fund				
Revenue and Other Sources				
Principal Payments	196,750		55,250	252,000
Interest on Loans	30,000		50,400	80,400
Interest on Investment	—		—	—
Total Revenues and Other Sources Budget	226,750		105,650	332,400
Expenses and Other Uses				
Additional Funds Available to Lend	226,750		105,650	332,400
Total Expenditures and Other Uses Budget	226,750		105,650	332,400
Budgeted revenues and other sources over/ (under) expenses and other uses	—		—	—
Program Income Fund				
Revenue and Other Sources				
Parking Structure Income	1,242,336		47,848	1,290,184
Rents	161,264		68,185	229,449
Loan Repayments	38,640		(5,040)	33,600
Interest on Loans	7,452		(1,452)	6,000
Interest Income	—		—	—
Total Revenues and Other Sources Budget	1,449,692		109,541	1,559,233
Expenses and Other Uses				
Charges & Services	330,000		127,500	457,500
Operating & Maintenance	330,000		33,000	363,000
Marketing and Sales (now included in O & M)	25,000		(25,000)	—
PRJ-000078 Capital Reserve - Sugarhouse DI Demolition	550,000		(50,000)	500,000
PRJ-000057 Capital Reserve - Gallivan Maintenance & Repairs	214,692		24,041	238,733
Total Expenditures and Other Uses Budget	1,449,692		109,541	1,559,233
Budgeted revenues and other sources over/ (under) expenses and other uses	—		—	—
Secondary Housing Fund				
Revenue and Other Sources				
Transfer In from State Street	—		1,000,000	1,000,000
Transfer from Depot District	1,000,000		(1,000,000)	—
Total Revenues and Other Sources Budget	1,000,000		—	1,000,000

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Adopted Budget
Expenses and Other Uses				
Capital Reserve - Competitive Housing Development (CHD) Loan Pool	—		1,000,000	1,000,000
Capital Reserve - Partnership with SLCo. Sunday-Anderson Senior Center Housing Project [One-time]	1,000,000		(1,000,000)	—
Total Expenditures and Other Uses Budget	1,000,000		—	1,000,000
Budgeted revenues and other sources over/ (under) expenses and other uses				
				—
Primary Housing Fund				
Revenue and Other Sources				
Loan Principal Repayments	23,567		48,433	72,000
Interest on Loans	2,379		3,441	5,820
Transfer from Depot District	1,084,487		154,133	1,238,620
Transfer from State street	442,381		144,505	586,886
Prior Year Transition Holding Account	—		507,505	507,505
Transfer from North Temple	201,743		107,006	308,749
Transfer from 9-Line	265,378		37,694	303,072
Transfer from Granary District	220,662		56,224	276,886
Transfer from Northwest Quadrant	139,855		110,156	250,011
Transfer from Block 67 North	—		36,577	36,577
Transfer from Stadler Rail	14,130		1,985	16,115
Total Revenues and Other Sources Budget	2,394,582		1,207,659	3,602,241
Expenses and Other Uses				
Capital Reserve - Competitive Housing Development Loan Pool	1,000,000		1,684,859	2,684,859
Capital Reserve - SLCS Housing	380,762		36,620	417,382
Capital Reserves - Partnership with SLCo. Sunday-Anderson Senior Center Housing Project [One-time]	1,013,820		(1,013,820)	—
PRJ-000015 Capital Project - Arctic Court Infill Home Construction	—		500,000	500,000
Total Expenditures and Other Uses Budget	2,394,582		1,207,659	3,602,241
Budgeted revenues and other sources over/ (under) expenses and other uses				
				—
Westside Community Initiative (NWQ UIPA Housing)				
Revenue and Other Sources				
UIPA Housing Allocation	1,401,589		—	1,401,589
Prior Year Transition Holding Account	433,880		—	433,880
Total Revenues and Other Sources Budget	1,835,469		—	1,835,469

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Adopted Budget
Expenses and Other Uses				
Capital Reserve - Strategic Intervention Program	—		1,000,000	1,000,000
Capital Reserve - Wealth Building Housing Program	1,135,469		(300,000)	835,469
PRJ-000089 Capital Project - Neighborworks Shared Equity Workforce Housing	700,000		(700,000)	—
Total Expenditures and Other Uses Budget	1,835,469		—	1,835,469
Budgeted revenues and other sources over/ (under) expenses and other uses				
	—			—
Housing Development Fund				
Revenue and Other Sources				
Transfer In from SLC - Funding Our Future	1,840,000		750,000	2,590,000
Loan Principal Repayments	144,390		59,610	204,000
Interest on Loans	76,563		31,437	108,000
HOME Dormant Housing Fund (City fund assigned to RDA)	6,476,014		(6,476,014)	—
Transfer In from SLC - Mayor's Affordable Housing	1,700,000		(1,700,000)	—
Interest on Investment	—		—	—
Total Revenues and Other Sources Budget	10,236,967		(7,334,967)	2,902,000
Expenses and Other Uses				
Capital Reserve - Wealth Building Housing Program	—		2,000,000	2,000,000
Capital Reserve - Housing Development Loan Program - Competitive	1,360,953		(458,953)	902,000
Capital Reserve - CHD loan pool NOFA (City fund assigned to RDA)	6,476,014		(6,476,014)	—
Capital Reserve - Neighborworks Shared Equity Workforce Housing Development [One-time]	1,400,000		(1,400,000)	—
Capital Reserve - Citywide ADU incentives	1,000,000		(1,000,000)	—
Total Expenditures and Other Uses Budget	10,236,967		(7,334,967)	2,902,000
Budgeted revenues and other sources over/ (under) expenses and other uses				
	—			—

REDEVELOPMENT AGENCY KEY CHANGES

FUND	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Adopted Budget
Administration				
Revenue and Other Sources				
Transfer In from Central Business District	2,464,469		262,101	2,726,570
Transfer In from Depot District	813,365		115,600	928,965
Transfer In from State Street	442,381		43,379	485,760
Transfer In from 9-Line	253,543		10,363	263,906
Transfer In from Northwest Quadrant	139,855		110,156	250,011
Transfer In from North Temple	100,872		130,689	231,561
Transfer In from Granary District	165,496		42,170	207,666
Transfer In from North Temple Viaduct	41,616		5,180	46,796
Transfer In from Block 67 North	—		18,288	18,288
Transfer In from Stadler Rail	7,065		993	8,058
Total Revenues and Other Sources Budget	4,428,662		738,919	5,167,581
Expenses and Other Uses				
RDA Personnel	2,756,779	35.00	413,517	3,170,296
Administrative Fees	1,000,000		—	1,000,000
Operating & Maintenance	375,000		75,000	450,000
Charges and Services	296,883		153,117	450,000
Appropriation to Cash Fund Balance	—		97,285	97,285
Total Expenditures and Other Uses Budget	4,428,662		738,919	5,167,581
Budgeted revenues and other sources over/ (under) expenses and other uses			—	—
GRAND TOTALS				
TOTAL Revenue	80,803,841			84,656,884
TOTAL Expense	80,803,841			84,656,884

MULTI-AGENCY DRUG TASK FORCE KEY CHANGES

ISSUE	FY2024 Adopted Budget	Full Time Equivalent	Changes from FY2024 Budget	FY2025 Budget
Multi-Agency Drug Task Force (FC901)				
Revenue and Other Sources				
FY2024 Beginning Balance	1,397,355			
Remove FY2024 Funding			(1,397,335)	
Appropriation of Cash Balance from Forfeiture			36,852	
Appropriation of Cash Balance from Restitution			1,037,361	
Total Revenues and Other Sources Budget			(323,122)	1,074,233
Expenses and Other Uses				
FY2024 Beginning Balance	1,397,355			
Remove FY2023 Expense			(1,397,355)	
Change in Operating Expense			(1,074,233)	
Total Expenditures and Other Uses Budget			(323,102)	1,074,253
Budgeted revenues and other sources over (under) expenditures and other uses				0

Financial *Policies*



This page intentionally left blank

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 \$136,340,000 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 \$2,461,971,515. The City currently does not use general obligation debt for water, sewer or lighting purposes. However, the full 8% may be used for water, sewer and electric purposes but if it is so used, then no general obligation bonds may be issued in excess of 8% for any purpose.

Legal Debt Margin:	General Purposes 4%	Water, sewer, and lighting 4%	Total 8%
General Obligation Debt Limit	\$ 2,461,971,515	\$ 2,461,971,515	\$ 4,923,943,031
Less Outstanding General Obligation Bonds	\$ (136,340,000)	\$ —	\$ (136,340,000)
Legal Debt Margin	\$ 2,325,631,515	\$ 2,461,971,515	\$ 4,787,603,031
<hr/>			
2022 Fair market value of property -- \$61,549,287,882			
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 sales and excise tax revenue bonds will be considered as one of the sources for funding the City's capital infrastructure.

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

SPECIAL ASSESSMENT AREA (SAA)

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

GENERAL OBLIGATION BONDS

Currently, the City has no plans to hold a special bond election.

MAJOR PROGRAMS AND FUTURE DEBT CONSIDERATIONS

The City plans to issue an RFP for an interim credit facility not to exceed \$300 million in calendar year 2024 related to the \$5.13 billion “New SLC” formerly known as the Airport Redevelopment Program. The interim credit facility is planned to be refunded with a future general airport revenue bond issuance in the subsequent year. The program is currently expected to be completed by 2026.

Public Utilities revenue bonds of up to \$204 million are expected to be issued in FY2025 to fund the Department of Public Utilities capital improvement program. A major focus of the Department’s budget is the rehabilitation and replacement of aging infrastructure. The largest planned projects are the continued work on the new water reclamation facility to meet regulatory requirements, capital construction and improvements to three water treatment plants, improvements for storage reservoirs, phased construction of a new water conveyance line to expand service and provide redundancy, and water, sewer, and storm water utility infrastructure work. 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 2026. The current outlook includes issuance of approximately \$254 million in Public Utilities revenue bonds from FY 2026 through FY 2029 to fund planned capital construction.

DEBT STRUCTURE

Salt Lake City Outstanding Debt Issues
(RDA bond information has been excluded from this list)
(as of June 30, 2024)

	<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	\$ 39,915,000
Series 2013A (Refunded a portion of Series 2004A)	6,395,000	6/15/2024	—
Series 2015A (Refund 2013B Sports Complex)	14,615,000	6/15/2028	4,655,000
Series 2017B (Refund Portion of 2010A)	12,920,000	6/15/2030	8,410,000
Series 2019 (Streets) (Refund Series 2017A)	22,840,000	6/15/2039	13,475,000
Series 2020 (Streets)	17,745,000	6/15/2040	11,700,000
Series 2021 (Streets)	20,660,000	6/15/2041	15,620,000
Series 2022 (Streets)	21,785,000	6/15/2042	18,715,000
Series 2023 (Parks, Trails & Open Space)	24,765,000	6/15/2043	23,850,000
TOTAL:			\$ 136,340,000
PUBLIC UTILITIES REVENUE BONDS			
Series 2009 (Taxable)	6,300,000	2/1/2031	2,205,000
Series 2010 Revenue Bonds	12,000,000	2/1/2031	4,760,000
Series 2011 Revenue Bonds	8,000,000	2/1/2027	1,705,000
Series 2012 Improvement and Refunding '04 Bonds	28,565,000	2/1/2027	1,745,000
Series 2017 Public Utilities Revenue and Refunding (2008)	72,185,000	2/1/2037	54,445,000
Series 2020 Revenue Bonds	157,390,000	2/1/2050	157,390,000
Series 2020B Improvement Bonds (WIFIA loan) Revenue Bonds	348,635,000	8/1/2058	13,112,998.85
Series 2022 Revenue Bonds	329,025,000	2/1/2052	329,025,000
TOTAL:			\$ 564,387,998.85
SALES AND EXCISE TAX REVENUE BONDS			
Series 2014B (CIP Projects)	10,935,000	10/1/2034	6,945,000
Series 2016A (Refund 2009A)	21,715,000	10/1/2028	11,755,000
Series 2019A (Refund 2007A)	2,620,000	4/1/2027	975,000
Series 2019B (Refund 2013A) (Federally Taxable)	58,540,000	4/1/2038	56,300,000
Series 2021 (Refund 2013B, LBA 2013A & 2014A)	15,045,000	10/1/2034	14,305,000
Series 2022A (Refunding 2012A)	8,900,000	10/1/2032	7,705,000
Series 2022 B	40,015,000	10/1/2042	40,015,000
Series 2022 C (Federally Taxable)	24,240,000	10/1/2032	22,315,000
TOTAL:			\$ 160,315,000
LOCAL BUILDING AUTHORITY LEASE REVENUE BONDS			
Series 2016A (Fire Station #14)	6,755,000	4/15/2037	4,940,000
Series 2017A (Fire Station #3)	8,115,000	4/15/2038	6,630,000
TOTAL:			\$ 11,570,000
AIRPORT REVENUE BONDS			
Series 2017A	826,210,000	7/1/2047	808,925,000
Series 2017B	173,790,000	7/1/2047	169,590,000
Series 2018A	753,855,000	7/1/2048	729,855,000
Series 2018B	\$ 96,695,000	7/1/2048	\$ 96,695,000
Series 2021A	776,925,000	7/1/2051	773,900,000
Series 2021B	127,645,000	7/1/2051	127,280,000
Series 2023	600,000,000	7/1/2053	600,000,000
TOTAL:			\$ 3,306,245,000

**SALT LAKE CITY CORPORATION
OUTSTANDING DEBT***
(RDA bond information has been excluded from this list)
(As of June 30, 2024)

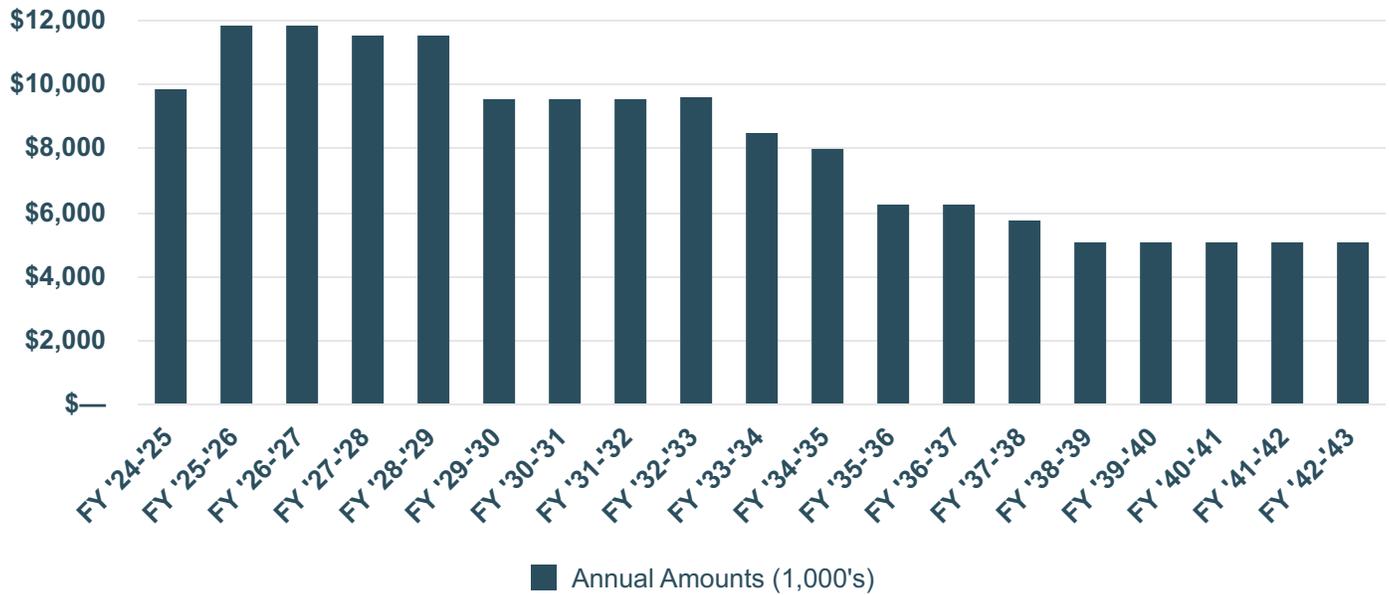
Fiscal Year Ending 6/30	General Obligation		Water and Sewer Revenue		Sales Tax Revenue		Lease Revenue		Airport		TOTALS		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Total Debt Service
2025	11,210,000	5,432,303	14,265,000	25,401,964	7,450,000	5,970,877	630,000	543,125	53,670,000	163,122,975	87,225,000	200,471,243	287,696,243
2026	11,645,000	4,997,283	14,915,000	24,752,050	7,715,000	5,724,676	655,000	514,525	61,170,000	160,439,475	96,100,000	196,428,009	292,528,009
2027	12,100,000	4,543,908	15,590,000	24,070,649	8,015,000	5,439,743	685,000	481,775	71,670,000	157,380,975	108,060,000	191,917,049	299,977,049
2028	12,560,000	4,069,873	15,110,000	23,356,428	7,985,000	5,134,077	720,000	447,525	77,870,000	153,797,475	114,245,000	186,805,378	301,050,378
2029	11,810,000	3,574,923	25,960,963	27,710,359	8,305,000	4,823,538	760,000	411,525	81,775,000	149,903,975	128,610,963	186,424,321	315,035,284
2030	11,610,000	3,100,550	26,777,589	26,883,711	6,010,000	4,551,163	795,000	377,025	85,860,000	145,815,225	131,052,589	180,727,674	311,780,263
2031	10,410,000	2,646,092	27,676,046	25,994,234	6,265,000	4,318,543	835,000	340,925	90,150,000	141,522,225	135,336,046	174,822,020	310,158,066
2032	4,375,000	2,262,548	27,526,358	25,066,957	12,800,000	4,071,533	870,000	302,975	94,510,000	137,177,225	140,081,358	168,881,238	308,962,596
2033	4,570,000	2,074,398	28,518,550	24,079,015	13,265,000	3,628,781	910,000	263,425	99,230,000	132,451,725	146,493,550	162,497,343	308,990,894
2034	4,750,000	1,890,826	29,552,648	23,046,667	12,590,000	3,187,824	950,000	222,025	104,170,000	127,490,225	152,012,648	155,837,567	307,850,214
2035	4,940,000	1,699,078	30,623,676	21,967,889	12,505,000	2,756,370	990,000	178,775	109,390,000	122,281,725	158,448,676	148,883,837	307,332,513
2036	5,145,000	1,498,749	31,751,661	20,840,903	11,210,000	2,329,883	1,040,000	133,675	114,875,000	116,812,225	164,021,661	141,615,435	305,637,097
2037	5,350,000	1,289,002	32,931,630	19,662,935	11,635,000	1,911,313	1,090,000	84,825	120,650,000	111,027,900	171,656,630	133,975,975	305,632,605
2038	5,570,000	1,069,816	28,368,608	18,536,157	12,065,000	1,476,019	640,000	33,600	126,675,000	104,995,313	173,318,608	126,110,904	299,429,512
2039	5,800,000	853,088	29,197,622	17,707,143	4,060,000	1,023,500			132,755,000	98,904,825	171,812,622	118,488,556	290,301,177
2040	5,060,000	625,938	30,053,700	16,849,065	4,270,000	815,250			139,155,000	92,519,538	178,538,700	110,809,790	289,348,490
2041	4,300,000	428,188	30,996,870	15,902,020	4,490,000	596,250			145,845,000	85,823,763	185,631,870	102,750,220	288,382,090
2042	3,260,000	251,088	32,052,159	14,851,506	4,720,000	366,000			157,515,000	78,803,325	197,547,159	94,271,919	291,819,077
2043	1,875,000	98,438	33,149,596	13,756,869	4,960,000	124,000			165,455,000	70,872,438	205,439,596	84,851,744	290,291,340
2044			34,239,209	12,665,256					173,780,000	62,541,650	208,019,209	75,206,906	283,226,115
2045			35,376,029	11,530,105					182,580,000	53,741,563	217,956,029	65,271,668	283,227,696
2046			36,555,083	10,349,350					191,820,000	44,498,275	228,375,083	54,847,625	283,227,709
2047			37,781,403	9,121,218					204,665,000	34,789,625	242,446,403	43,910,843	286,357,246
2048			39,060,019	7,843,671					141,165,000	24,630,013	180,225,019	32,473,683	212,698,702
2049			40,475,962	6,424,010					88,580,000	17,662,475	129,055,962	24,086,485	153,142,446
2050			41,959,261	4,942,491					92,900,000	13,344,538	134,859,261	18,287,028	153,146,290
2051			33,054,951	3,395,927					97,410,000	8,826,175	130,464,951	12,222,102	142,687,052
2052			34,148,061	2,303,910					36,950,000	4,098,538	71,098,061	6,402,448	77,500,509
2053			14,033,625	1,166,784					38,940,000	2,103,025	52,973,625	3,269,809	56,243,434
2054			14,221,675	978,733							14,221,675	978,733	15,200,409
2055			14,412,246	788,163							14,412,246	788,163	15,200,409
2056			14,605,370	595,039							14,605,370	595,039	15,200,409
2057			14,801,082	399,327							14,801,082	399,327	15,200,409
2058			14,999,416	200,992							14,999,416	200,992	15,200,409
Total	136,340,000	42,406,086	924,741,068	483,141,496	160,315,000	58,249,340	11,570,000	4,335,725	\$3,281,180,000	\$2,617,378,425	\$4,514,146,068	\$3,205,511,072	7,719,657,140

* Total Debt Service in this chart includes Water and Sewer Revenue bonds and Airport revenue bonds which are not reflected in Fund 81, Debt Service Fund.

** Includes Motor Fuel Excise Tax Series 2014

*** Does not include the LBA bonds for the Glendale and Marmalade libraries.

General Fund Commitment to Future Debt Service



Revenues:	FY '24-'25	FY '25-'26	FY '26-'27	FY '27-'28	FY '28-'29	FY '29-'30	FY '30-'31
G.F. Contribution to Debt Service (in Thousands)	9,902	11,888	11,902	11,560	11,572	9,570	9,596
Total	9,902	11,888	11,902	11,560	11,572	9,570	9,596

Revenues:	FY '31-'32	FY '32-'33	FY '33-'34	FY '34-'35	FY '35-'36	FY '36-'37	FY '37-'38
G.F. Contribution to Debt Service (in Thousands)	9,608	9,633	8,512	7,994	6,267	6,269	5,762
Total	9,608	9,633	8,512	7,994	6,267	6,269	5,762

Revenues:	FY '38-'39	FY '39-'40	FY '40-'41	FY '41-'42	FY '42-'43
G.F. Contribution to Debt Service (in Thousands)	5,089	5,091	5,092	5,092	5,090
Total	5,089	5,091	5,092	5,092	5,090

FY 2024-25 Revenue

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

REVENUE POLICIES

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

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

FORECASTING METHODOLOGY

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

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

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

GENERAL FUND

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

The majority of the City's General Fund revenue comes from three sources - sales taxes \$177,400,679 (37%), property taxes \$116,996,349 (24%), and licenses and permits \$38,989,245 (8%). These sources are impacted by local and national economic trends and activities. Major increases or decreases in any one of these three taxes can have a significant impact on City operations.

SALES TAX

Sales tax revenue is a principal source of Salt Lake City's General Fund revenue, providing 37% of total projected revenue in FY 24-25. Sales tax revenue is projected to increase in FY 24-25 as a result of healthy retail spending and an increase in accommodations and food services spending. Sales tax revenue is forecast using time series and trend analysis in conjunction with various modeling scenarios which anticipate economic events that may impact the City. The forecast

includes comparing the State of Utah's projections with the City's projections to determine if the City's projections are reasonable.

PROPERTY TAX

Property tax revenue is a significant source of Salt Lake City's General Fund revenue, providing 24% of total projected revenue in FY 24-25. Property tax revenue is projected to increase slightly in FY 24-25.

Salt Lake County calculates the Certified Tax Rate and expected revenue for each taxing entity. State Tax Code requires taxing entities to adopt the county's property tax revenue forecast as their own unless they go through the truth-in-taxation process and raise the rate above the certified rate.

LICENSES AND PERMITS

License and Permit revenue is another major source of General Fund revenue, comprising 8% of projected General Fund revenue in FY 24-25. This revenue is forecast using time series and trend analysis, as well as input from business and construction representatives. License revenue includes various business taxes, such as airport parking and transient room taxes, that are projected to increase over the previous year. Permit revenue is expected to decrease in FY 24-25 due to the slow trend of construction activity in the City.

OTHER GENERAL FUND REVENUE

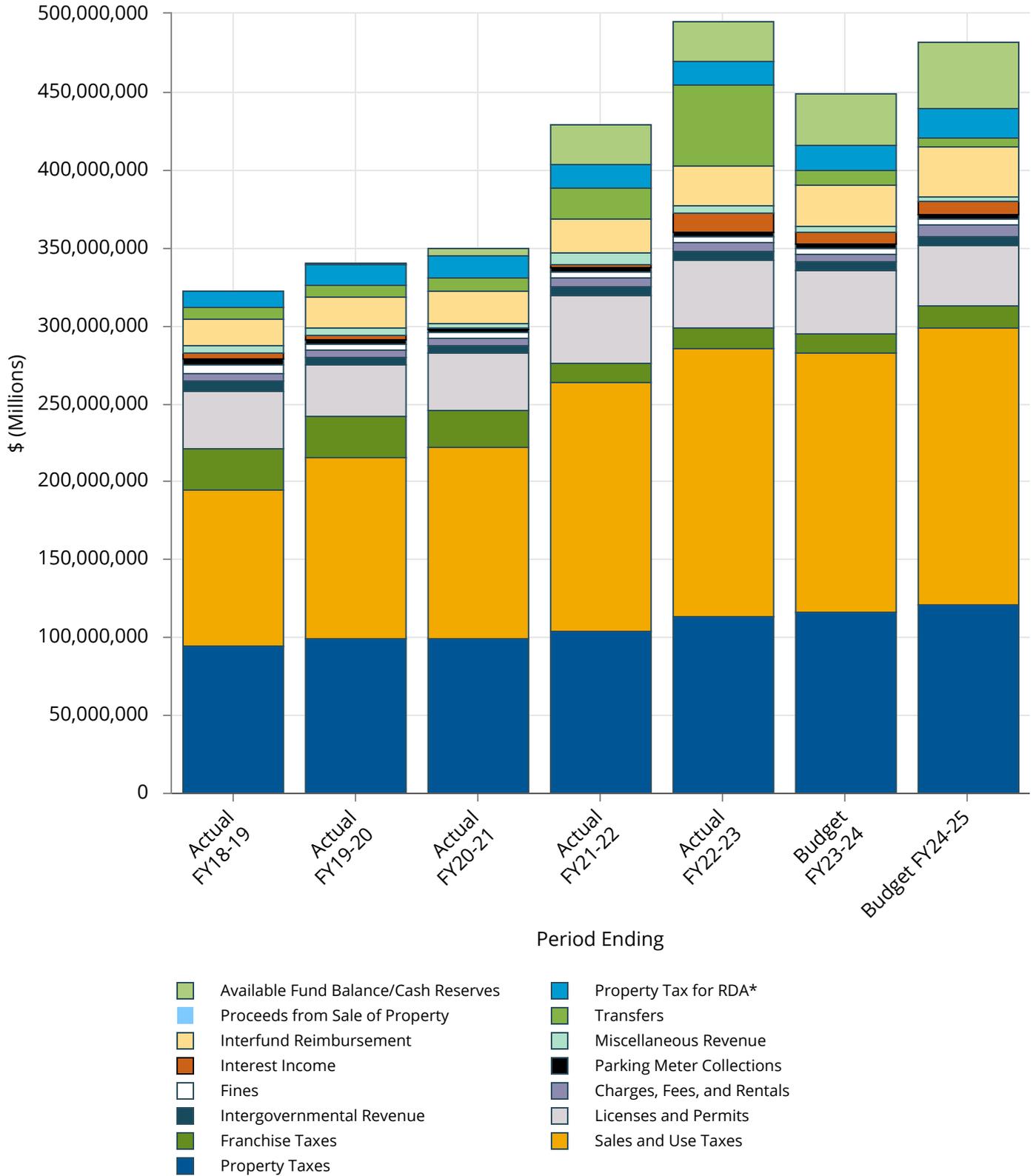
The remaining General Fund revenues make up 31% of the total and are comprised of the following:

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

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

GENERAL FUND REVENUE SUMMARY							
	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25
Property Taxes	94,654,243	99,342,715	99,474,985	103,862,288	113,256,864	116,207,713	120,899,057
Sales and Use Taxes	99,599,360	116,199,002	122,654,953	160,262,167	172,197,395	166,213,479	177,400,679
Franchise Taxes	27,042,921	26,863,146	23,952,168	11,750,309	12,756,596	12,348,127	14,450,000
Licenses and Permits	36,960,240	32,637,293	36,428,067	43,313,623	43,946,412	40,878,104	38,989,245
Intergovernmental Revenue	6,006,496	5,086,254	4,781,753	5,960,591	5,936,546	5,134,621	5,954,017
Charges, Fees, and Rentals	5,573,679	4,283,760	4,842,902	5,840,601	5,811,594	4,881,922	6,886,113
Fines	5,140,777	3,753,706	3,539,471	3,717,871	3,519,427	4,063,548	4,435,035
Parking Meter Collections	3,509,898	2,771,331	1,915,888	2,997,333	2,616,322	2,801,089	2,701,331
Interest Income	3,904,270	2,910,778	821,887	1,346,160	12,352,554	8,000,000	8,000,000
Miscellaneous Revenue	5,256,974	4,521,107	2,834,061	7,871,697	4,680,506	3,502,359	3,298,277
Interfund Reimbursement	16,363,850	20,574,064	20,971,348	21,717,361	25,857,508	26,131,213	32,128,467
General Fund Revenue	304,012,708	318,943,156	322,217,484	368,640,001	402,931,724	390,162,175	411,239,513
Other Financing Sources:							
Transfers	7,564,418	6,800,493	8,447,676	19,920,935	51,822,650	9,938,944	5,495,833
Proceeds from Sale of Property	—	—	—	—	25,554	—	10,300
Revenue and Financing Sources	311,577,126	325,743,648	330,665,160	388,560,936	454,779,928	400,101,119	418,575,086
Property Tax for RDA*	10,284,464	13,245,339	14,020,140	15,456,918	15,445,980	15,545,000	19,220,752
Available Fund Balance/Cash Reserves	380,025	1,510,094	4,885,620	25,527,005	25,135,631	32,868,799	42,608,521
Total General Fund	322,241,615	340,499,081	349,570,920	429,544,859	495,361,539	448,514,918	480,404,359

GENERAL FUND REVENUE SOURCES



GOLF ENTERPRISE FUND

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

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

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

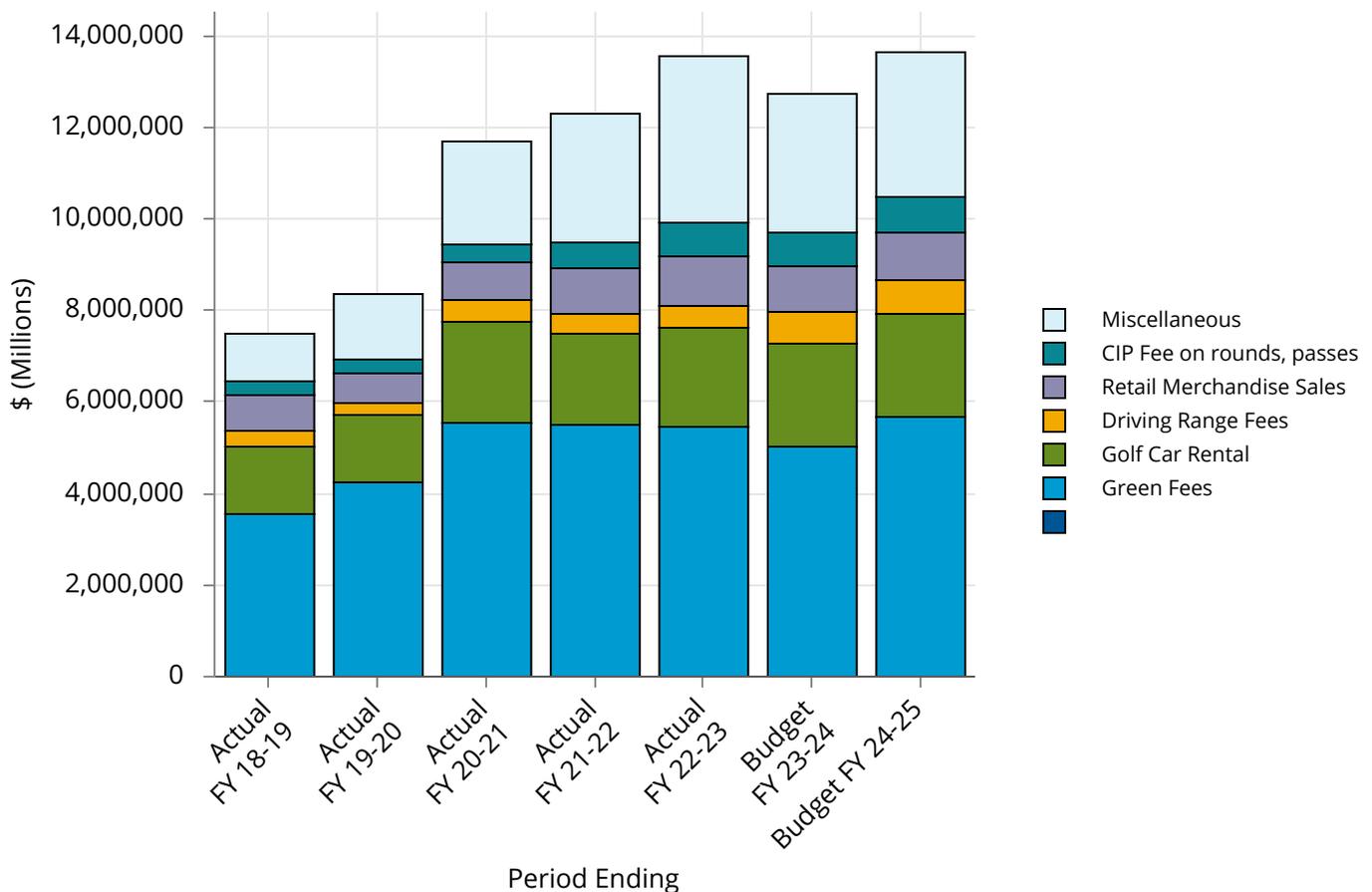
The FY 24-25 Golf Fund budget for revenue and expense follows closely with 5-year historical averages and recent demand for golf rounds and merchandise. In addition, strategic price increases are being implemented that will have an impact on revenues for FY 24-25. Driving Range revenue increases will coincide with new range building for winter use at Glendale.



GOLF FUND REVENUE SUMMARY

	Actual FY 18-19	Actual FY 19-20	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Budget FY 24-25
Golf Revenue							
Green Fees	3,569,078	4,259,235	5,525,522	5,495,684	5,459,247	5,033,052	5,664,288
Golf Car Rental	1,461,066	1,471,019	2,225,396	1,982,077	2,158,346	2,258,224	2,239,296
Driving Range Fees	322,722	223,848	472,678	460,253	486,405	652,620	734,036
Retail Merchandise Sales	781,478	646,749	827,626	981,853	1,062,790	1,024,000	1,060,700
CIP Fee on rounds, passes	298,724	324,383	395,791	568,048	763,447	724,427	763,330
Miscellaneous	1,038,407	1,417,090	2,235,387	2,807,165	3,625,855	3,017,744	3,157,166
Total Golf Fund	7,471,475	8,342,324	11,682,400	12,295,080	13,556,090	12,710,067	13,618,816

GOLF FUND REVENUE SUMMARY



REFUSE ENTERPRISE FUND

The Refuse Enterprise Fund Class consists of two funds:

- Operations Fund
- Environmental & Energy Fund

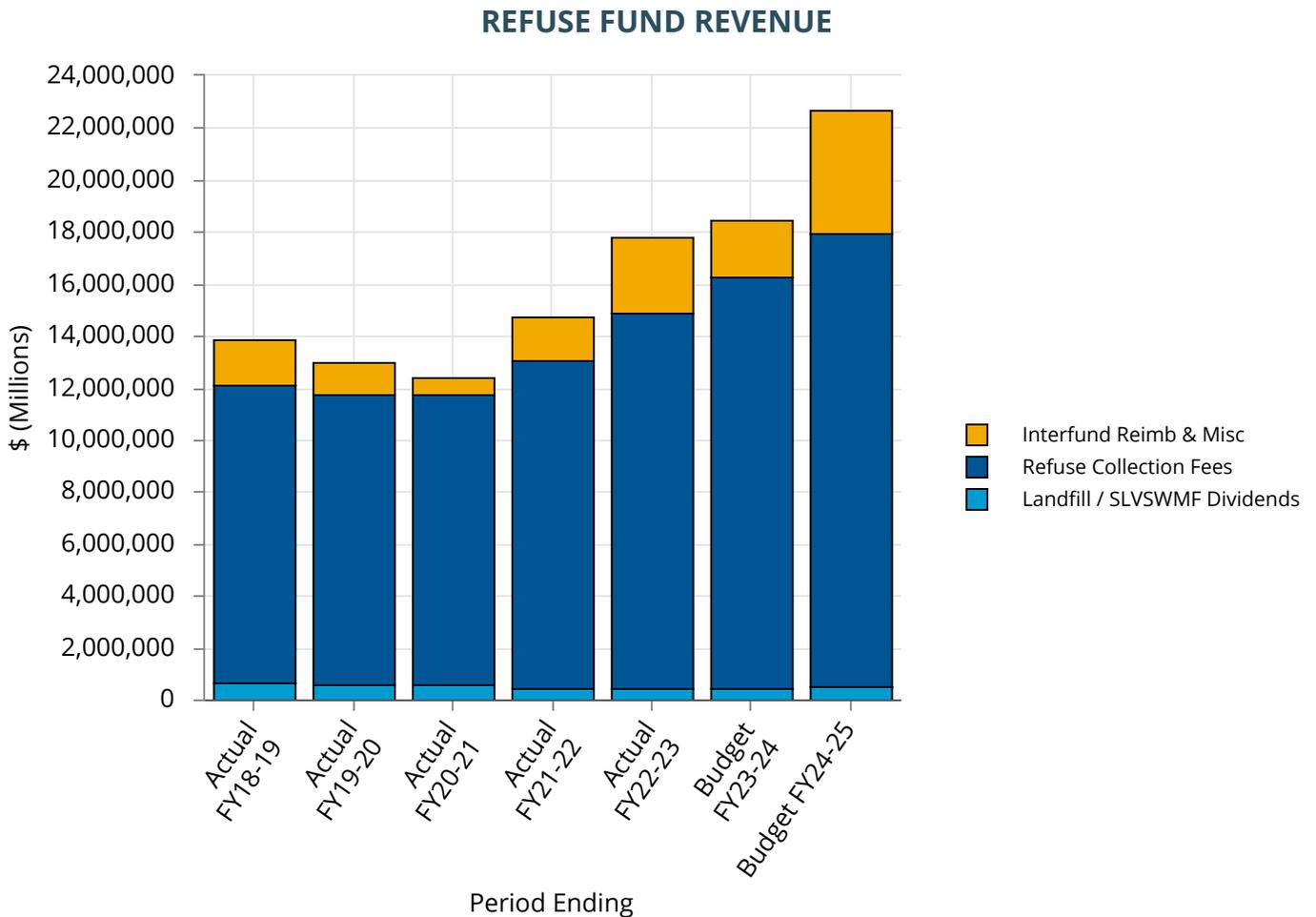
Revenue for the Operations Fund comes from refuse collection fees, inter-fund reimbursements, and miscellaneous revenue. City households that receive these services include most single-family, duplex, and triplex homes. They are charged refuse collection fees based on the size of their refuse can(s).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

Voluntary residential curbside glass recycling service, introduced in FY 2012-13, continues to be offered. Those using this service are charged a separate monthly fee.

The Environmental & Energy (E&E) Fund receives an owner's distribution from the Landfill (Salt Lake Valley Solid Waste Management Facility / SLVSWMF) on an ongoing basis. As the Landfill garbage tonnage has decreased in recent years, so has the related dividend to its partners. Revenues from recycling proceeds have been another source of revenue in the past for this fund. Recycling proceeds have not been budgeted in FY 2024-25 due to the volatility of global recycling markets. Current, ongoing initiatives and operational expenses are partially funded by landfill revenue and E&E cash balance. Beginning in FY 2021-22, the E&E Division also began receiving revenue from the General Fund. This amount has increased each year with the goal of fully supporting the E&E Division through the General Fund in FY 2025-26.

In prior years, E&E Fund projects have been funded by one-time distributions from the landfill. A distribution of \$5,500,000 was put into the E&E Division in FY 2010-11 and funded projects on air quality, energy efficiency, sustainable food, and other projects. In FY 2016-17, \$1,500,000 of landfill distribution funds were transferred from the Waste & Recycling Operations Division to the E&E Division to continue to fund projects. In FY 2017-18, another one-time landfill distribution of \$1,200,000 was received. No other one-time funding distributions from the landfill are expected.

Refuse Fund Revenue Summary							
	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25
Refuse Revenue							
Landfill / SLVSWMF Dividends	681,152	557,041	558,398	449,013	468,335	450,000	480,000
Refuse Collection Fees	11,397,708	11,223,400	11,209,725	12,580,305	14,445,610	15,809,733	17,448,349
Interfund Reimb. & Misc	1,766,089	1,235,243	639,909	1,711,293	2,877,789	2,210,726	4,734,045
Total Refuse Fund	13,844,949	13,015,684	12,408,032	14,740,611	17,791,734	18,470,459	22,662,394



/

WATER UTILITY FUND

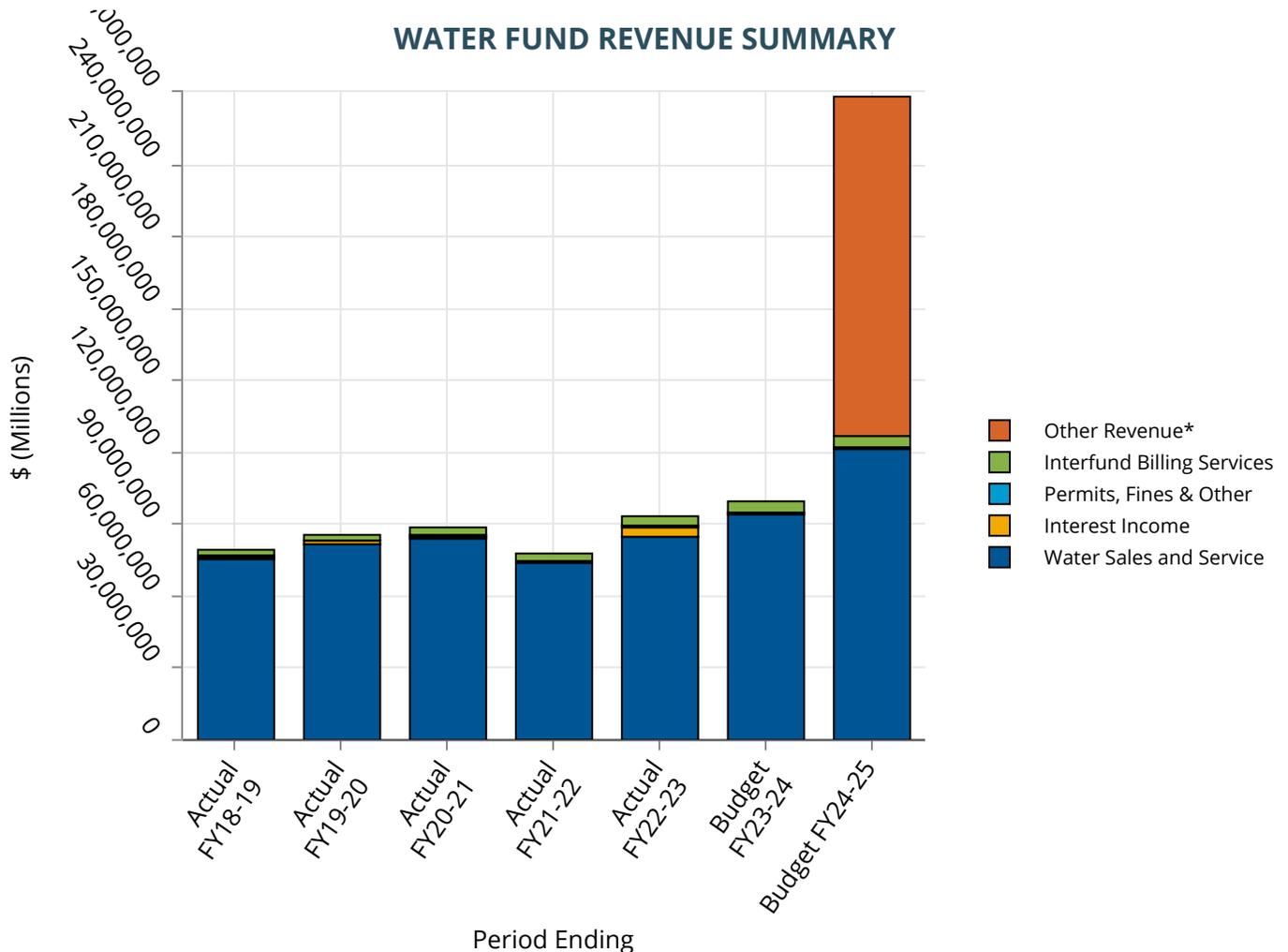
The Water Utility Fund operates as an enterprise fund. The Water Utility exists to provide treated water to current city residents, maintain the City's water infrastructure, and to engage in conservation activities related to the City's water supply for future generations. The service area of the fund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

Revenues are forecast by anticipating the necessary billing rates needed to generate enough revenue to fund the operations of the utility. Independent rate studies are conducted every several years to gather public input and to structure rates in accordance with industry standards and community values. Budgeted FY 2024-25 revenues reflect a proposed rate increase of 4% and water use is anticipated to be similar to the current year. The rate increase is applied to the current minimum charge and four-tiered, inclining block rate structure. The proposed budget includes a rate stabilization fee based on meter size.

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 FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25
Water Revenue							
Water Sales and Service	75,103,958	81,995,776	84,073,083	74,116,952	84,618,018	94,343,390	121,710,205
Interest Income	1,424,203	970,343	658,820	(340,275)	4,073,479	456,502	463,989
Permits, Fines & Other	523,688	480,673	953,791	423,530	1,124,724	271,000	271,000
Interfund Billing Services	2,394,985	2,370,157	2,921,829	2,972,142	3,177,284	4,215,396	4,638,504
Other Revenue*							141,328,000
Total Water Fund	79,446,834	85,816,949	88,607,523	77,172,349	92,993,506	99,286,288	268,411,698

*Began reflecting Other Revenue in FY25 to tie to Key Changes



SEWER UTILITY FUND

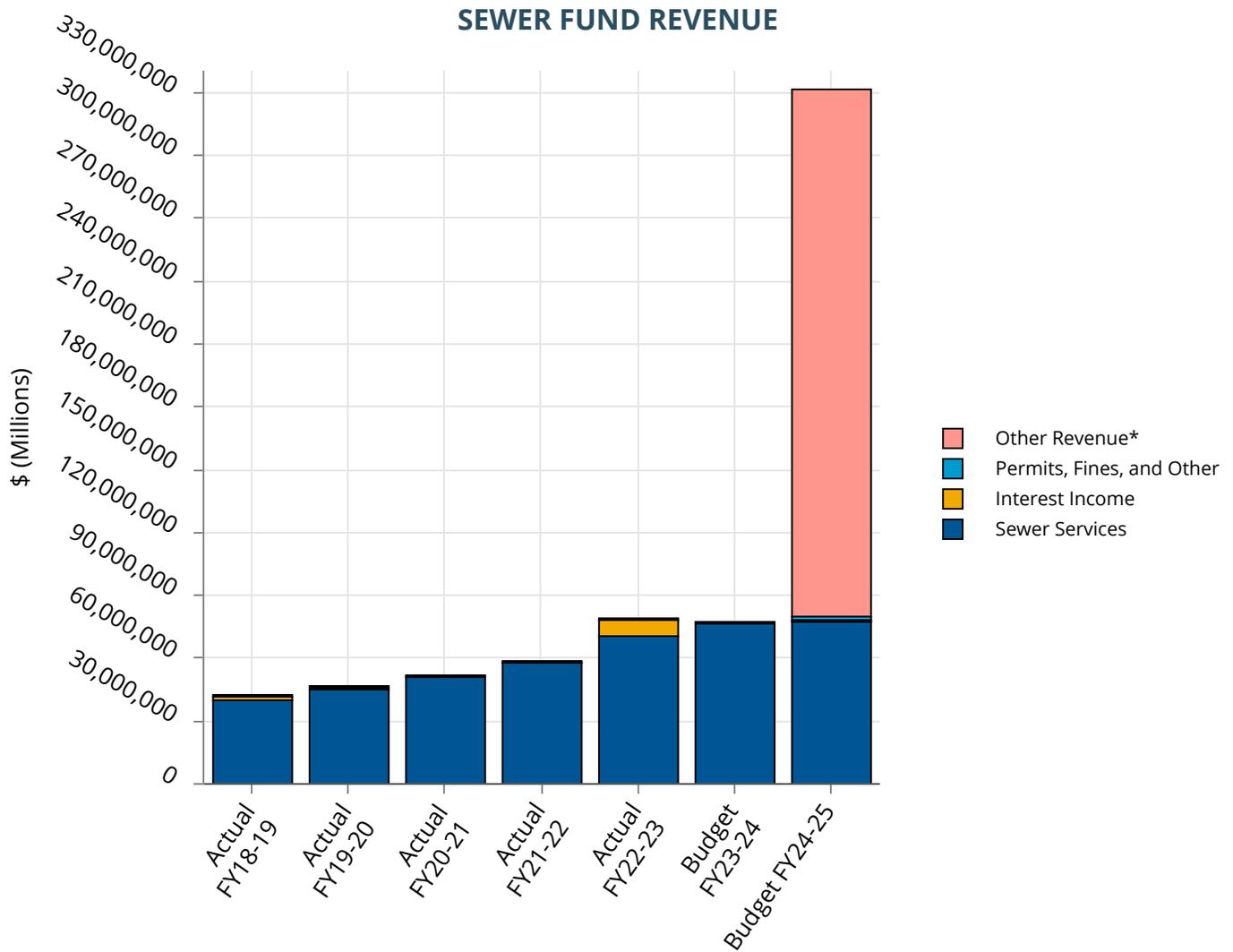
The Sewer Utility Fund operates as an enterprise fund. The Sewer Utility exists to manage the collection and treatment of wastewater within Salt Lake City's corporate boundaries. The Sewer Utility is increasing capacity and expanding the service of the sewer collection system to meet growth requirements related to the new State Correctional Facility, the Airport expansion, and new development anticipated in the Northwest Quadrant of Salt Lake City. The Sewer Utility operates the City's sewer collection and sewer treatment infrastructure which includes 678 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 24-25 revenues reflect the anticipated impacts of sewer flows in differing customer classes and a proposed 4% rate increase. The rate increase is distributed within a seven-tiered block rate structure. The budget also proposes a rate stabilization fee based on water meter size.

In FY 24-25, the main source of operating revenue for the sewer utility fund will be charges for sewer services (97%). Other revenue categories include fines, interest income, survey permits, and miscellaneous revenue.

SEWER FUND REVENUE SUMMARY							
	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25
Sewer Revenue							
Sewer Services	39,687,904	45,142,610	50,823,100	57,803,567	70,158,295	76,387,000	77,638,369
Interest Income	2,161,835	1,035,061	438,896	(40,179)	7,652,458	849,448	784,650
Permits, Fines, and Other	298,228	285,917	504,477	840,246	920,179	354,500	1,315,502
Other Revenue*							252,020,263
Total Sewer Fund	42,147,967	46,463,588	51,766,473	58,603,634	78,730,932	77,590,948	331,758,784

*Began reflecting Other Revenue in FY25 to tie to Key Changes



STORM WATER UTILITY FUND

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

Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the operations of the utility. The Utility charges customers for these services based on units calculated as equivalent residential units (ERU), or $\frac{1}{4}$ acre determined by area of the customer's property that is impervious. The FY 2024-25 budget includes the 10% rate increase or approximately \$0.76 per equivalent residential (ERU) per month.

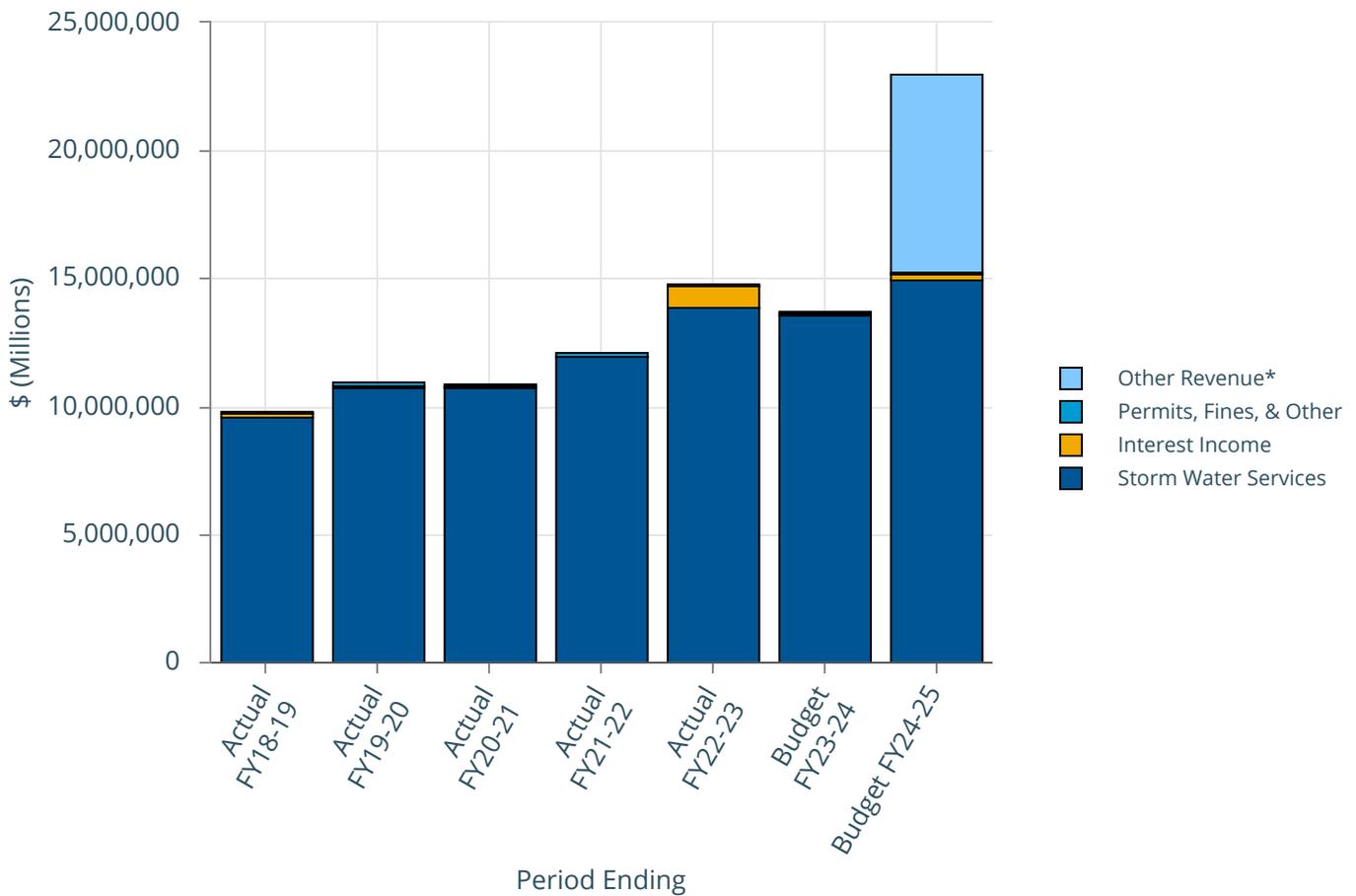
Revenues received from stormwater fees are the Utility's main source of operating revenue (98%). Other revenue categories include interest income and miscellaneous revenue.



STORM WATER FUND REVENUE SUMMARY							
	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25
Storm Water Revenue							
Storm Water Services	9,555,773	10,720,158	10,703,273	11,944,768	13,904,739	13,563,906	14,919,297
Interest Income	184,128	129,047	105,061	32,158	799,872	118,986	266,901
Permits, Fines, & Other	50,687	85,397	94,137	163,559	72,997	53,000	53,000
Other Revenue*							7,778,000
Total Storm Water Fund	9,790,589	10,934,602	10,902,471	12,140,485	14,777,608	13,735,892	23,017,198

*Began reflecting Other Revenue in FY25 to tie to Key Changes

STORM WATER FUND REVENUE



STREET LIGHTING FUND

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

Revenues are forecast by anticipating the necessary fees needed to generate enough revenue to fund the utilities operations. Street lighting fees are based on units calculated as an equivalent residential unit (ERU) which is determined by front footage of a property. The base lighting rates were established in 2013 at \$3.73 per month per ERU. The average Salt Lake City residence is one ERU, while commercial, institutional, and industrial properties vary. (ERU). Rates were also established in 2015 for each enhanced lighting service area. Street Light Fees proposed in the FY 2024-25 budget include a rate increase of 10% or \$0.41 per equivalent residential (ERU) per month for the base fee.

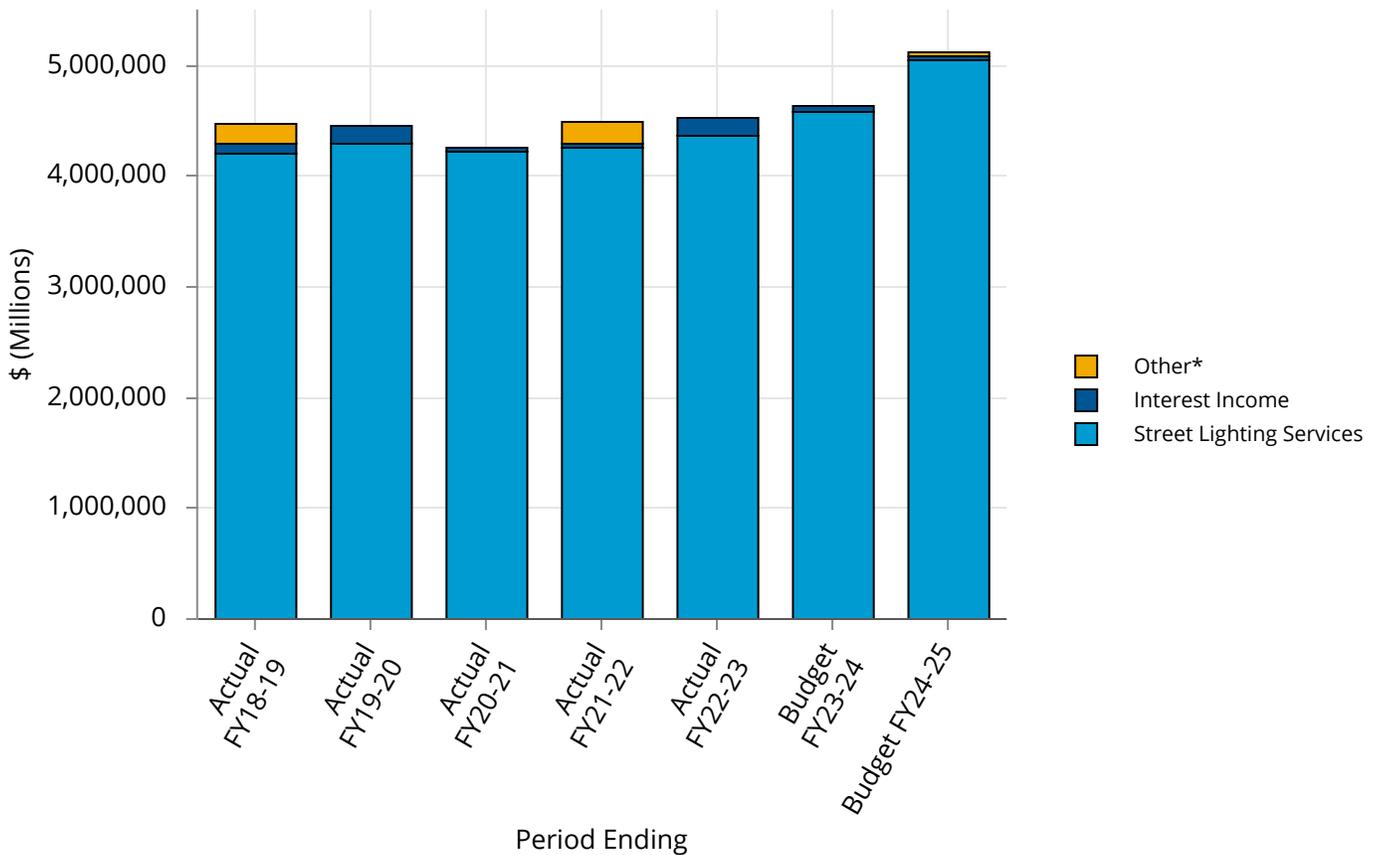
Revenue received from street lighting fees are the Utility's main source of revenue (99%). Other revenue categories include interest income and miscellaneous revenue.



STREET LIGHTING FUND REVENUE SUMMARY

	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25
Street Lighting Services	4,207,007	4,301,424	4,230,395	4,264,579	4,361,582	4,592,085	5,051,294
Interest Income	88,339	147,727	38,047	30,215	171,632	44,000	42,594
Other*	180,558	300	200	204,751	1,111	100	20,100
Total Street Lighting Fund	4,475,905	4,449,450	4,268,642	4,499,545	4,534,325	4,636,185	5,113,988

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 (SLCIA) 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 26.4 million passengers in FY 2022-23. The Airport provides 321 daily departures and arrivals to 92 non-stop destinations. The New SLC completed phase II of the new airport with the opening of 22 new gates on Concourse A East in October of 2023. Phase III will bring an initial 5 gates on Concourse B East in October of 2024 as well as the opening of the much-anticipated Central Tunnel.

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 2024-25 are met from non-aeronautical revenues, 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, CPI adjustments and passenger levels. The FY 2024-25 budget continues to see growth in enplanements, revenues, as well as expenditures. Airport non-aeronautical revenues for FY 2024-25 are projected to increase by 6.4% compared to the FY 2023-24 budget as more passengers are traveling and spending money at the Airport.

A major source of revenue (63%) is generated by the airlines. Air carriers pay on a cost-of-service basis for the services they receive. Rates are set annually based on direct operating cost, cost of capital, and amortization on asset investment. The formula used for this system is considered a hybrid structure in the aviation industry and is based on the ten-year airline use agreement (AUA) that will be effective on July 1, 2024. In addition, the new AUA will provide more revenues in the terminal cost center to help pay for construction costs of the new Airport. Delta, Southwest, and Alaska have signed an extension through June 30, 2044 while all other carriers have signed agreements through June 30, 2034. The new AUA provides \$1.40 per enplaned passenger revenue sharing, not to exceed 40% of net remaining revenue, and is credited to the air carriers monthly. Enplaned

passengers are projected to increase by 2.9% to 14.5 million enplanements over the FY 23-24 budget of 14.1 million enplanements.

The second major source of revenue (31%) is generated from the Airport concessions. This includes revenue from food and retail concessions as well as car rental and parking fees. For FY 2024-25, retail concessions, food and beverage, rental cars, and parking are all projected to increase because of the increase in passengers as well as an increase in the overall amount spent per passenger traveling through the Airport. Remaining revenues are generated through cost recovery of ground transportation costs, lease contracts on buildings, office space, and hangars. The Airport also receives a portion of the State aviation fuel tax.

In FY 2011-12, the Airport began collecting customer facility charges (CFC) to fund a new rental car facility. These charges increased from \$4 to \$5 in FY 12-13 and will remain at \$5 for FY 2024-25. 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 Airport was fully reimbursed in FY 2023-24 for all the construction costs associated with the facilities mentioned above and will continue to collect CFC's for future rental car projects.



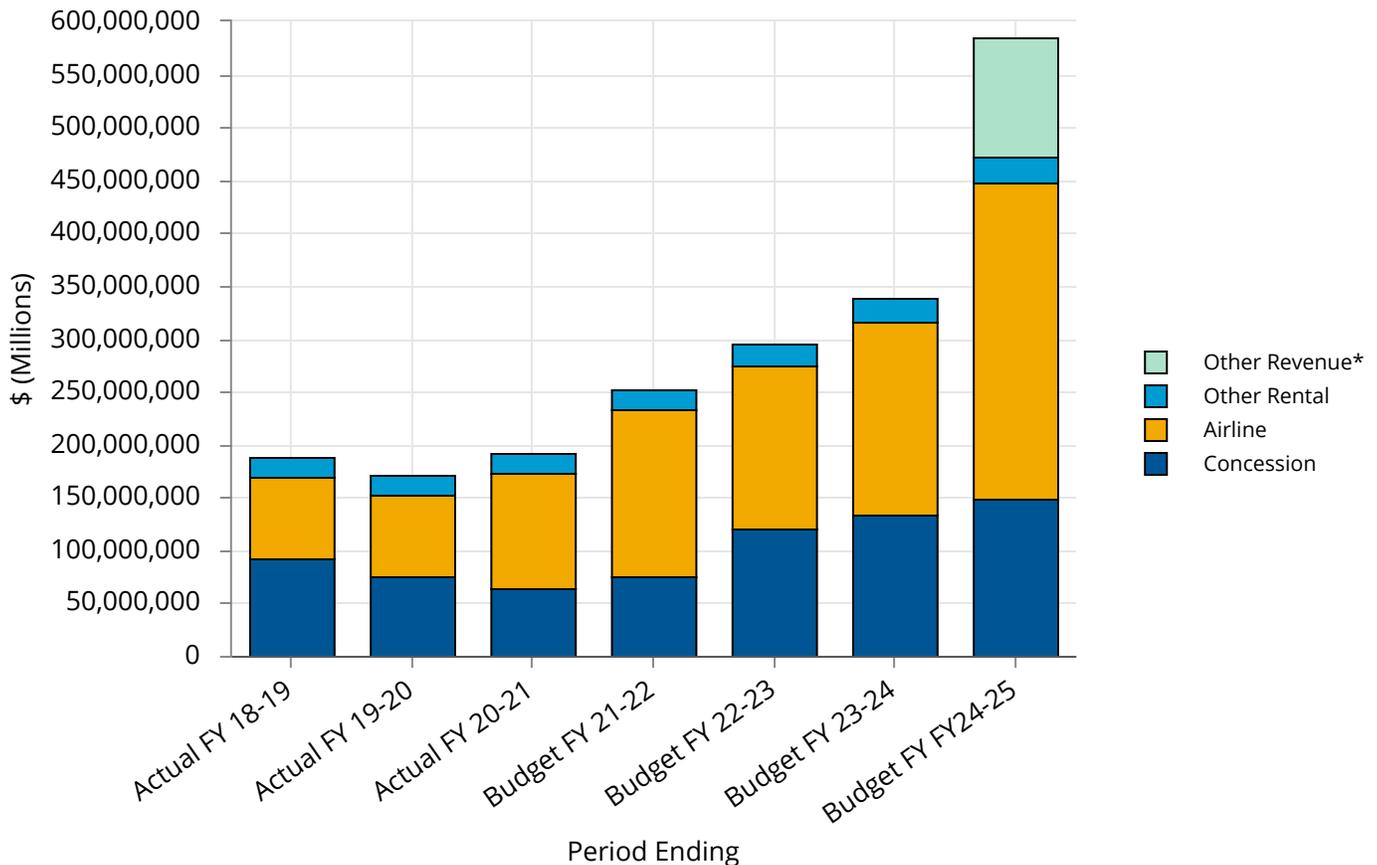
SALT LAKE CITY DEPARTMENT OF AIRPORTS

OPERATING REVENUE COMPARISON

	Actual FY 18-19	Actual FY 19-20	Actual FY 20-21	Actual FY 21-22	Actual FY 22-23	Budget FY 23-24	Budget FY FY24-25
Operating Revenue:							
Concession	92,910,800	75,372,300	63,478,800	113,311,500	119,152,900	134,212,000	149,310,100
Airline	75,636,600	77,312,400	109,691,200	136,820,000	135,439,500	181,942,100	298,434,400
Other Rental	18,992,400	18,738,500	19,224,200	22,379,500	42,579,000	22,869,000	23,696,100
Other Revenue*							113,863,300
Total Operating Revenue	187,539,800	171,423,200	192,394,200	272,511,000	297,171,400	339,023,100	585,303,900

*Began reflecting Other Revenue in FY25 to tie to Key Changes

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

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

The FY 2024-25 forecasted RDA Fund revenue budget is \$63,484,950.

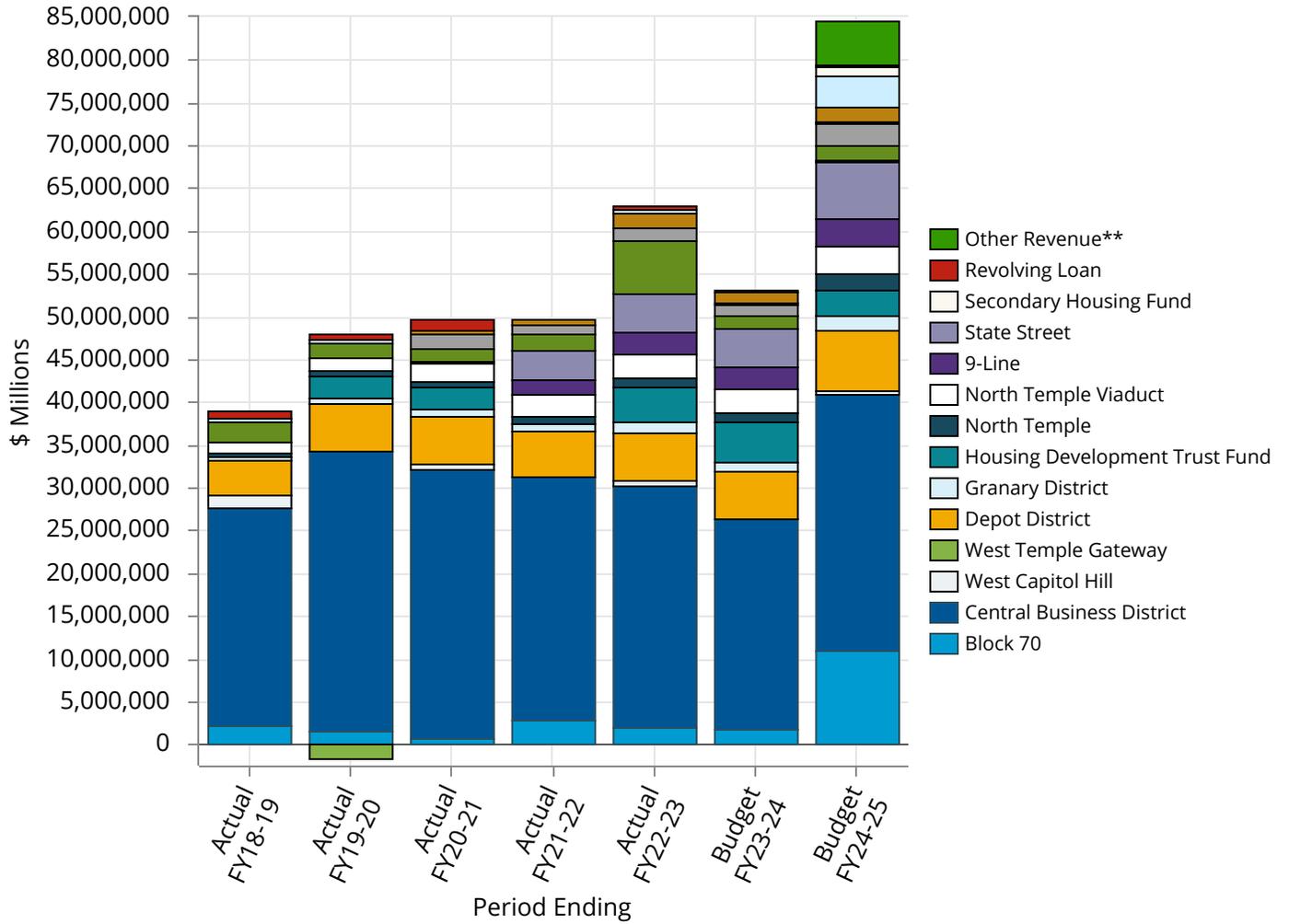
REDEVELOPMENT AGENCY REVENUE SUMMARY

	Actual FY18-19	Actual FY19-20	Actual FY20-21	Actual FY21-22	Actual FY22-23	Budget FY23-24	Budget FY24-25
Redevelopment Agency Revenue*							
Block 70	2,159,178	1,629,755	803,534	2,846,637	1,958,881	1,829,228	11,065,164
Central Business District	25,461,421	32,565,335	31,251,766	28,369,709	28,323,535	24,644,694	29,893,016
West Capitol Hill	1,547,706	40,318	711,967	106,173	525,969	—	384,332
West Temple Gateway	60,753	(1,670,316)	17,246	6,448	10,479	—	—
Depot District	3,895,569	5,533,602	5,525,331	5,238,774	5,686,316	5,422,435	7,095,401
Granary District	625,878	781,648	944,077	995,615	1,229,161	1,103,309	1,748,249
Housing Development Trust Fund	—	2,590,000	2,583,445	20,629	4,115,745	4,776,563	2,902,000
North Temple	425,243	543,258	640,558	685,381	1,099,822	1,008,715	1,952,466
North Temple Viaduct	1,123,104	1,558,258	2,103,730	2,579,427	2,745,502	2,774,419	3,155,765
9-Line	—	—	—	1,871,603	2,601,746	2,653,781	3,307,218
State Street	—	—	—	3,289,619	4,337,070	4,423,811	6,517,836
Block 67 North	—	—	—	—	—	—	365,771
Sugar House	1,126	1,106	190,038	289	1,457	—	—
Program Income	2,441,059	1,690,964	1,440,529	1,951,066	6,250,368	1,411,052	1,559,233
Northwest Quadrant	—	198	1,688,689	1,044,303	1,445,384	1,398,548	2,603,998
Stadler Rail	—	70,419	102,594	109,392	144,088	141,297	168,744
Westside Community Initiative	—	—	409,031	512,241	1,674,276	1,401,589	1,835,469
Primary Housing Fund	350,096	315,971	81,125	78,632	398,809	2,379	3,602,241
Secondary Housing Fund	45,303	43,617	13,227	11,491	68,669	—	1,000,000
Revolving Loan	761,162	583,574	1,144,760	63,436	358,972	226,750	332,400
Other Revenue**							5,167,581
Total Redevelopment Agency Revenue	38,897,598	46,277,707	49,651,647	49,780,865	62,976,249	53,218,570	84,656,884

*Interfund transfers are excluded for reporting purposes.

**Began reflecting Other Revenue in FY25 to tie to Key Changes

REDEVELOPMENT AGENCY REVENUE SUMMARY



Fiscal Year 2025 Budgeted Sources by Selected Category and Fund

	MAJOR GOVERNMENTAL FUNDS			MAJOR PROPRIETARY FUNDS							TOTAL ALL FUNDS
	GENERAL FUND	CAPITAL PROJECTS FUND	TOTAL NONMAJOR GOV'T FUNDS	WATER UTILITY PROP. FUND	SEWER UTILITY PROP. FUND	HOUSING FUND	REDEVELOPMENT AGENCY FUND	DEPT. OF AIRPORTS PROP. FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS	
TAXES:											
Property Tax:										0	
Current Year Assessments	133,347,902	—	—	—	—	—	55,402,839	—	—	4,000,545	192,751,286
Prior Year Assessments	2,625,373	—	—	—	—	—	—	—	—	—	2,625,373
G.O. Bond Assessments	—	—	15,398,389	—	—	—	—	—	—	—	15,398,389
Sales Tax	177,400,679	10,200,000	13,997,815	—	—	—	—	—	—	—	201,598,494
Franchise Tax	14,450,000	—	—	—	—	—	—	—	—	—	14,450,000
Special Assessment Tax	—	—	1,703,000	—	—	—	—	—	—	—	1,703,000
Payments in Lieu of Taxes	2,073,267	—	—	—	—	—	—	—	—	—	2,073,267
TOTAL TAXES	329,897,221	10,200,000	31,099,204	—	—	—	55,402,839	—	—	4,000,545	430,599,809
LICENSES AND PERMITS:											
Innkeeper's Licenses	4,400,000	—	—	—	—	—	—	—	—	—	4,400,000
Business /Other Licenses	15,779,072	—	—	—	—	—	—	—	—	—	15,779,072
Total Licenses	20,179,072	—	—	—	—	—	—	—	—	—	20,179,072
Construction Permits	10,140,372	—	—	—	267,500	—	—	—	—	—	10,407,872
Other Permits	8,669,800	3,146,200	—	—	1,650,000	—	—	—	25,000	—	13,491,000
Total Permits	18,810,172	3,146,200	—	—	1,917,500	—	—	—	25,000	—	23,898,872
TOTAL LICENSES AND PERMITS	38,989,244	3,146,200	—	—	1,917,500	—	—	—	25,000	—	44,077,944
FINES AND FORFEITURES	4,435,035	—	—	—	—	—	—	—	20,000	—	4,455,035
PARKING METER COLLECTIONS	2,701,331	—	—	—	—	—	—	—	—	—	2,701,331
INTEREST INCOME	8,000,000	—	—	463,989	784,650	870,000	3,410,878	16,099,700	524,245	—	30,153,462
CHARGES FOR SERVICES:											
Departmental Charges for Services	5,845,724	—	3,925,000	300,000	87,999,632	—	—	179,784,800	49,185,072	124,768,035	451,808,263
Building Rental/Other Leases	1,040,389	—	982,996	121,640,200	961,002	4,000	1,519,633	283,657,600	54,212	2,400	409,862,437
TOTAL CHARGES FOR SERVICES	6,886,113	—	4,907,996	121,940,200	88,960,634	4,000	1,519,633	463,442,400	49,239,284	124,770,435	861,670,700
INTERGOVTL REVENUE:											
State Class 'C' Road Funds	4,200,000	4,250,000	—	—	—	—	—	—	—	—	8,450,000
Other State Funds	—	—	1,750,000	—	—	—	—	—	—	956,503	2,706,503
AIP/Federal Aviation Grants	—	—	—	—	—	—	—	98,016,100	—	—	98,016,100
Other Federal Funds	—	—	10,379,725	38,200,000	—	—	—	—	—	—	48,579,725
Salt Lake County	—	1,655,300	—	—	—	—	—	—	—	—	1,655,300
SLC Redevelopment Agency/Other	—	—	2,170,324	—	—	—	—	—	—	—	2,170,324
Other Local Sources	1,754,017	—	—	—	—	—	—	—	—	—	9,954,017
TOTAL INTERGOVTL REVENUE	5,954,017	14,105,300	14,300,049	38,200,000	—	—	—	98,016,100	—	956,503	171,531,969
INTERFUND REIMBURSEMENTS:											
Administrative Fees	10,262,679	—	—	—	—	—	—	—	—	—	10,262,679
Airport Fire and Police Reimbursements	21,236,000	—	—	—	—	—	—	—	—	—	21,236,000
Other Reimbursements	629,788	—	—	—	—	—	—	—	299,000	—	5,567,292
TOTAL INTERFUND REIMB	32,128,467	—	—	4,638,504	—	—	—	—	299,000	—	37,065,971
MISCELLANEOUS	3,308,577	20,000	800,000	2,611,000	87,000	4,465,000	3,617,865	7,745,700	1,334,784	752,750	24,742,676
TOTAL REVENUES	432,300,005	27,471,500	51,107,249	167,853,69	91,749,784	5,339,000	63,951,215	585,303,900	51,442,313	130,480,233	1,606,998,897
BOND PROCEEDS	—	—	—	100,558,00	240,009,000	80,000	—	—	7,674,567	—	348,321,567
APPROP OF FUND BALANCE	42,608,521	—	563,261	—	—	—	—	—	17,022,804	1,685,374	61,879,960
TRANS IN FROM OTHER FUNDS	5,495,833	18,301,343	10,301,562	—	—	—	20,705,669	—	5,295,515	5,657,993	65,757,915
TOTAL FUND RESOURCES	480,404,359	45,772,843	61,972,072	268,411,69	331,758,784	5,419,000	84,656,884	585,303,900	81,435,199	137,823,600	2,082,958,339

Fiscal Year 2024 Budgeted Uses by Selected Category and Fund

	MAJOR GOVERNMENTAL FUNDS			MAJOR PROPRIETARY FUNDS							TOTAL ALL FUNDS
	GENERAL FUND	CAPITAL PROJECTS & MAINT FUND	TOTAL NONMAJOR GOV'T FUND	WATER UTILITY FUND	SEWER UTILITY PROP. FUND	HOUSING FUND	DEPT. OF AIRPROPS. FUND	TOTAL NONMAJOR PROP. FUNDS	TOTAL INTERNAL SERVICE FUNDS		
PERSONAL SERVICES:											
Salaries and Wages			—								
Salaries	193,204,895	—	—	22,658,606	10,873,489	—	52,963,236	13,697,878	16,142,257	309,540,361	
Overtime	7,496,546	—	—	1,839,500	598,000	—	46,900	85,550	—	10,066,496	
Longevity Pay	842,251	—	—	205,565	65,004	—	301,375	74,306	54,485	1,542,986	
Total Salaries and Wages	201,543,692	—	—	24,703,671	11,536,493	—	53,311,511	13,857,734	16,196,742	321,149,843	
Benefits			—								
FICA(Social Security)	10,031,323	—	—	1,748,382	834,670	—	4,393,986	1,068,839	1,388,914	19,466,114	
Retirement	46,253,720	—	—	3,738,548	1,825,658	—	8,740,921	2,198,277	2,828,689	65,585,813	
Employee Insurance	30,946,555	—	—	3,898,300	1,763,840	—	8,472,340	2,122,230	2,333,921	49,537,186	
Other	11,208,955	—	—	1,785,953	697,340	—	1,601,942	2,316,328	1,504,988	19,115,506	
Total Benefits	98,440,553	—	—	11,171,183	5,121,508	—	23,209,189	7,705,674	8,056,512	153,704,619	
TOTAL PERSONAL SERVICES	299,984,245	—	—	35,874,854	16,658,001	—	76,520,700	21,563,408	24,253,254	474,854,462	
MATERIALS/SUPPLIES:											
Office/Administrative	—	—	—	—	—	—	—	—	—	—	
Roads, Land, Building, and Equipment	—	—	—	—	—	—	—	—	—	—	
Other	14,387,853	—	—	6,910,162	4,190,381	—	25,014,000	3,324,422	15,110,099	68,936,917	
TOTAL MATERIALS/SUPPLIES:	14,387,853	—	—	6,910,162	4,190,381	—	25,014,000	3,324,422	15,110,099	68,936,917	
CHARGES AND SERVICES:											
Professional/Technical	—	—	—	—	—	—	—	—	—	—	
Utilities, Maintenance and Equipment	—	—	—	—	—	—	—	—	—	—	
Employee and Risk Management	—	—	—	—	—	—	—	—	64,479,755	64,479,755	
Interdepartmental	—	—	—	—	—	—	—	—	—	—	
Other	80,611,714	—	14,845,925	57,935,632	13,289,030	4,469,000	137,309,375	79,424,399	24,036,456	411,921,531	
TOTAL CHARGES AND SERVICES:	80,611,714	—	14,845,925	57,935,632	13,289,030	4,469,000	137,309,375	79,424,399	88,516,211	476,401,286	
BONDING/DEBT/INTEREST CHARGES:	—	—	31,556,034	12,349,624	33,150,577	950,000	169,923,000	14,995,344	—	262,924,579	
CAPITAL EXPENDITURES:											
Equipment	47,174	—	—	—	987,500	—	—	929,500	6,961,246	8,925,420	
Other	2,029,991	37,417,543	—	93,234,500	243,598,333	—	167,478,025	45,580,010	615,116	589,953,518	
TOTAL CAPITAL EXPENDITURES:	2,077,165	37,417,543	—	93,234,500	244,585,833	—	167,478,025	46,509,510	7,576,362	598,878,938	
INTERFUND TRANSFERS: (to)											
General Fund	—	—	4,258,697	—	—	—	—	—	—	4,258,697	
Capital Improvement Project Fund	27,267,268	—	10,200,000	—	—	—	—	—	—	37,467,268	
Water Enterprise Fund	100,000	—	—	—	—	—	—	—	—	100,000	
Fleet Management Internal Serv.Fund	5,657,993	—	—	—	—	—	150,000	275,000	—	6,082,993	
Governmental Immunity Int.Serv.Fund	—	—	—	—	—	—	—	—	—	—	
Debt Service Fund	—	—	1,100,000	—	—	—	—	—	—	1,100,000	
RDA Fund	22,251,505	—	—	—	—	—	—	—	—	22,251,505	
Other Funds	28,066,617	155,300	—	—	—	—	—	—	2,061,893	30,283,810	
TOTAL INTERFUND TRANSFERS:	83,343,383	155,300	15,558,697	—	—	—	150,000	275,000	2,061,893	101,544,273	
BUDGETED CONTRIBUTION TO SURPLUS:	—	—	11,415	62,106,926	19,884,960	—	8,908,800	—	305,782	99,417,883	
TOTAL BUDGETED USES	480,404,359	45,772,843	61,972,071	268,411,698	331,758,784	5,419,000	585,303,900	166,092,083	137,823,601	2,082,958,330	
TOTAL FUND RESOURCES	480,404,359	45,772,843	61,972,071	268,411,698	331,758,784	5,419,000	585,303,900	166,092,083	137,823,582	2,082,958,320	
LESS: TOTAL BUDGETED USES	(480,404,359)	(45,772,843)	(61,972,071)	(268,411,698)	(331,758,784)	(5,419,000)	(585,303,900)	(166,092,083)	(137,823,601)	(2,082,958,330)	
LESS: APPROPRIATION OF FUND BALANCE / NET ASSETS	(42,608,521)	—	(504,949)	—	—	—	—	(17,022,804)	(1,685,374)	(61,821,648)	
PLUS: BUDGETED TO CONTRIBUTION FUND BALANCE / NET ASSETS	—	—	11,415	62,106,926	19,884,960	—	8,908,800	—	305,782	91,217,883	
BUDGETED CHANGE IN FUND BALANCE / NET ASSETS	(42,608,521)	—	(493,534)	62,106,926	19,884,960	—	8,908,800	(17,022,804)	(1,379,611)	29,396,216	
BEGINNING FUND BALANCE / NET ASSETS	202,575,741	257,580,265	35,131,076	464,195,748	364,204,112	62,833,260	1,413,244,872	200,746,685	60,618,316	3,061,130,075	
ENDING FUND BALANCE / NET ASSETS	159,967,220	257,580,265	34,637,542	526,302,674	384,089,072	62,833,260	1,422,153,672	183,723,881	59,238,705	3,090,526,291	

OUTSTANDING LEGISLATIVE INTENTS

Updated July 23, 2024

ATTORNEY'S OFFICE

FY25 - Noise Enforcement (Vehicular and Non-vehicular). It is the intent of the Council to request a briefing from the Administration about noise enforcement in the City and existing State law. This would include but not be limited to:

- i. noise enforcement for violations from both vehicle and non-vehicular sources;
- ii. identification of additional resources needed to improve enforcement;
- iii. policy regarding noise ordinance waivers;
- iv. semi-annual reports regarding noise enforcement;
- v. consideration of increased fines as a deterrent;
- vi. proactive work with any mass gathering or event spaces (including institutions that sponsor high-decibel events).

COMMUNITY AND NEIGHBORHOODS

FY25 - Neighborhood District Signs. It is the intent of the Council to request a future policy discussion with the Administration about establishing a standard process and broadening the City's ability to respond to requests for neighborhood-marking signs, including requests for historic district street signs.

FINANCE DEPARTMENT

FY25 - Policy Goals for Zero-Based Budgeting Exercise. It is the intent of the Council to use the City's Fiscal Year 2026 zero-based budgeting exercise as an opportunity to evaluate efficiencies and staffing resources in specific policy areas including:

- a **Evaluating Alternative Response Programs.** Request the Administration evaluate the alternative response programs located across various departments and divisions using a zero-based budgeting approach. This includes any alternative response model funded by the City to address public safety, homelessness, and parks. Council Members expressed a desire to better define what constitutes success for each program, use performance measures to compare program outcomes, and determine the effectiveness and efficiency of each of the programs. (Staff note: Removing the stand-alone intent from previous years) (In coordination with Fire Department, Police Department, and Department of Public Lands.)

b **Staffing Vacancy Analysis.** Request the Administration evaluate all vacancies (for full-time, part-time, and seasonal employees) as part of the zero-based budgeting exercises planned for FY2026. This would include a more detailed analysis of the number, duration, and unused portions of budget allocations resulting from vacancies, as well as tracing positions and departments across multiple fiscal years. Positions with higher vacancy durations or frequencies could be considered for reclassification, adjustment, or elimination. Alternatively, the Council could consider a stand-alone legislative intent on this topic. (In coordination with Human Resources Department.)

FY25 - Consolidated Fee Schedule. It is the intent of the Council to request that the Administration evaluate the consolidated fee schedule in the following areas:

- a sidewalk closures, lane closures and sidewalk fees, including potential fines for blocking sidewalks;
- b reducing business license fees for push carts and other mobile vendors;
- c providing 100% forgiveness of City playing-field fees for youth development teams (not competitive teams) in return for “sweat equity” at these locations.

The Council further requests an annual report provided with the Mayor’s Recommended Budget which shows the percentage of the fully-loaded potential fee that is proposed, so the Council can consider adjusting on that basis.

Human Resources Department

FY25 - Compensation Plan. It is the intent of the Council to request that the City Compensation Plan include a policy change to make division directors appointed employees, like department deputy directors and department directors. The Council may wish to consider exempting certain positions like the City Comptroller, which has an independent fiduciary duty to the City beyond any department or division arrangement. Some Council Members also expressed interest in adjusting the Appointed Pay Plan pay range to recognize that employees in these positions have less job protection than merit employees.

Public Services Department

FY25 - Charging Stations for Electric Vehicles. It is the intent of the Council that the Public Services Department, in coordination with the Sustainability Department, study the options for eliminating free charging stations for electric vehicles, and shifting them to a paid service run by a contractor.

Public Lands Department

Balancing Resources in the Public Lands Department. Request the Administration evaluate whether additional resources are needed in all areas of the Public Lands Department, or if there are resources that can be shifted within the Department to address the balance between new projects and ongoing responsibilities. The Council is interested in understanding how resources are allocated between new projects versus regular maintenance (like mowing and

weeding) and deferred capital maintenance projects (like restroom repair or roof replacement). As a part of this evaluation, the Council requests Public Lands also evaluate whether deploying autonomous maintenance vehicles would assist in a more efficient use of resources. Alternatively, the Council could consider a stand-alone legislative intent on this topic. (In coordination with Department of Public Lands.)

Public Utilities Department

FY25 - Jordan River Water Quality. It is the intent of the Council that the Public Utilities Department facilitate discussions among City Departments (such as Sustainability and Public Lands) and State and Federal agencies (such as the Department of Water Quality and Environmental Protection Agency) to identify the best approaches to improving water quality in the Jordan River. The Council may consider future funding requests based on these discussions.

Council-Led Intents

FY25 - Council Member Compensation. The Council intends to evaluate the ordinance governing elected official compensation and have this conversation before the end of 2024.

Capital Improvement *Program*



This page intentionally left blank

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 budget 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 Council adopted CIP detail is contained in the table following this overview.

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

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

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

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

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

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

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

FY 2024-25 CAPITAL IMPROVEMENT ALLOCATIONS

Salt Lake City's FY2024-25 adopted CIP budget appropriates \$559,216,801 for CIP, utilizing General Funds, Capital Maintenance Funds, Class "C" Funds, Impact Fee Funds, Quarter Cent Tax Funds, Redevelopment Agency Funds, Enterprise Funds, and other public and private funds.

The City's General Fund accounts for all debt service on outstanding Sales and Excise Tax Revenue bonds through a payment from the City CIP contribution, except for the Eccles Theater project. The Library Fund covers the Local Building Authority Lease Revenue bonds for Glendale and Marmalade Libraries while debt associated with the construction of two fire stations is funded through CIP. Motor Fuel Excise Tax Revenue bonds are funded through the City's Class C Road fund. Funds to pay debt service, equaling \$10,825,204, are included in the adopted annual budget.

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

A total of \$3,894,531 was approved for Transportation projects. Of this amount, the budget appropriates \$1,014,531 from the General Fund, \$1,500,000 of Funding our Future funds, \$1,250,000 in ¼ Cent Tax funding, and \$130,000 in Capital Maintenance funding. Programs funded include Transit Capital, Safer Crossings, Neighborhood Byways, Traffic Signal Replacement, a Raised Crosswalk, and Pedestrian Improvements.

The budget for Parks, Trails, and Open Space capital improvement projects includes a total appropriation of \$13,283,990 from the General Fund, Capital Maintenance funds, Parks Impact Fee funds, and Funding our Future funds. Projects funded include Liberty Park Greenhouse, Sugar House Park Pavilions, Transitioning to Regionally Appropriate Landscapes, Adapting Irrigation Systems, and Reducing Water Use, Citywide Park Restroom Planning Study, Courts and Playgrounds, Jordan River Revitalization, Riverside Park Pathway Loop, Street Futsal Courts, Playground Shade, Pocket Park Community Space, Calisthenics Fitness Area, Conversation Centers, Memory Grove Park Repairs, Green Loop Implementation, Fairmont Park Basketball Courts, and a Jordan River Trail Food Forest and Partner Garden.

The Public Services capital improvement budget includes a total appropriation of \$25,925,300. Of this amount, the budget appropriates \$5,426,350 from the General Fund, \$11,280,150 from Capital Maintenance funding, \$4,250,000 of Class C funding, \$1,358,800 of Funding our Future funds, and \$3,610,000 in ¼ Cent Tax funding. Programs funded include 400 South Jordan River Bridge Reconstruction, Complete Streets Reconstruction and Overlay, Public Way Concrete, Concrete Replacement, Stabilizing the Fire Training Tower, Facilities Replacement and Renewal Plan, Plaza 349 HVAC Improvements, HVAC Control Replacement at the Public Safety Building, Alleyway Improvements and Mitigation, Phase 7 of a project on 700 South, and Improvements on Fayette Avenue between Washington Street and 200 West.

Capital Maintenance funding totaling \$500,000 was approved for Salt Lake City's Art Barn to address infrastructure and accessibility improvements.

General Funds totaling \$30,000 were approved for Banner Arms for the Harvey Milk Boulevard LGBTQ+ and Neighborhood Visibility project.

One time funding of \$30,000 was approved for Historic Markers.

Capital Projects

The CIP pages contained in the Council Adopted Capital Improvement Program

book include details for each project in the FY2024-25 Budget. These pages provide a breakout of the funding allocations and future costs associated with each project. The total for capital projects in the FY2024-25 budget is \$43,663,821.

ENTERPRISE FUND PROJECTS

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

Airport Fund – The Department of Airports is an enterprise fund of Salt Lake City Corporation and does not receive any general fund revenues to support the operation of the City's system of airports. The Department of Airports (the Airport) has 664 employee budgeted positions and is responsible for managing, developing, and promoting airports that provide quality transportation facilities and services, and a convenient travel experience.

The Fiscal Year 2025 budget continues to see growth in enplanements, revenues, as well as expenditures. The budget no longer contains Covid-19 relief grants that were used to recover lost revenue as well as subsidize the rates and charges for commercial and cargo carriers. The Salt Lake City International Airport (SLCIA) continues to benefit from the Bipartisan Infrastructure Law (BIL) grants awarded for FY2025. The BIL grants will continue to provide much needed and critical funding for airport capital infrastructure projects that are moving from design into actual construction. The Airport will be bringing on five gates located on Concourse B as well as the opening of the much anticipated central tunnel in October 2024. These openings bring additional staffing and maintenance staff requirements while seeing the complete elimination of the remaining hardstand operations.

The developed FY25 budget continues to provide positive financial benefits with increased passengers and revenues that help offset increased operating expenses. The Airport will continue to fund important capital projects. These projects include the Phase III and Phase IV of construction of gates on Concourse B. In addition, critical projects found in the airfield, landside, and auxiliary airports will continue to be funded to ensure that all Airport's owned facilities keep up with critical infrastructure to support the growth we are currently experiencing as well as the growth we are projecting into future years.

Public Utilities Funds – Salt Lake City Department of Public Utilities (SLCDPU) has four distinct utilities: water, sewer, storm water, and street lighting. Each utility is operated as a separate enterprise fund. Tax money is not used to fund these services. Funding for SLCDPU capital expenditures comes from user fees, fund reserves, revenue bonds, and occasionally a grant or state/federal government subsidized loan. The department is utilizing a Water Infrastructure Financing Innovation Act (WIFIA) loan to finance a portion of the water reclamation facility

construction, a Building Resilient Infrastructure and Communities (BRIC) grant to fund a portion of the City Creek Water Treatment Plant reconstruction, and an American Rescue Plan Act grant to fund the Granary District Floodplain Mitigation Re-mapping. 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 2025, the department has over 60 capital projects between the four funds as well as continuing work on existing projects. Many of the capital projects in Public Utilities cover multiple fiscal years. It is common for projects to be designed in one year and constructed in subsequent years. The budget includes projects rated as a high priority in the Department's Capital Asset Program (CAP). The replacement of the water reclamation facility is the largest project undertaken by SLCDPU. Other elements of our systems are also experiencing aging problems and will require increasing attention in the future. For example, our three water treatment plants were built in the 1950's and early 60's. Planning is underway for each of the plants to determine the best approaches for their replacement, with the City Creek re-construction proceeding towards a 2027 completion date. 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 2025 budget process proposes three potential City infrastructure projects:

- City Creek Daylighting: Allocates an additional \$50,000 towards designing the daylighting of City Creek along the Folsom Trail from 800 West to 1000 West, supplementing the fiscal year 2024's \$100,000 appropriation for final construction drawings. The total project, aimed at improving access to nature, water quality, and flood mitigation, is estimated to cost between \$15 million and \$20 million.
- Japantown Construction Documents: Designates \$100,000 to produce detailed construction documents for the Japantown Design Strategy, essential for estimating costs and guiding redevelopment. The plans aim to revitalize the neighborhood while honoring its historical significance and fostering community engagement and connectivity.
- Japantown Art: Designates a total of \$336,577 for enhancing the cultural landscape through various art installations recommended in the Japantown Design Strategy that celebrate and preserve Japantown's heritage. The initiative aims to beautify the neighborhood and provide an engaging artistic experience for both residents and visitors.

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 capital projects for FY 2024-25.

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. The Golf Division has produced excess revenue over the past 3 years and is able to begin re-investing funds into long-overdue projects.

In addition, for the FY22 budget the Golf Division implemented a Golf CIP Fee increase from \$1 to \$2 per every 9 holes played to bring more capital into the Golf CIP Fund to increase funding from this source for additional future projects.

The Golf Division has budgeted \$7,709,000 for Capital Improvement Projects in FY25. The Golf Division is in the middle of a multi-year project to improve tee box hitting surfaces by re-leveling and re-sodding many of the tee box areas at each course and has allocated \$60,000 in FY25 from the Golf CIP Fund. The Golf Division is in the middle of a multi-year project to repair existing cart paths and construct some new carts paths and has allocated \$525,000 for FY25. The Golf Division will undergo a major project installing a new irrigation system at the Rose Park golf course budgeted at \$4,400,000. Other significant projects include replacing the

driving range fence at Bonneville and driving range hitting facility at Glendale golf course.

As part of a multi-year plan to upgrade vital maintenance equipment at all courses, the Golf Division will be using \$663,951 in FY25 to purchase additional equipment.

Salt Lake City
General Fund / Capital Maintenance / Class C / Impact Fee / 1/4 Cent Sales Tax / Enterprise Fund / Other CIP
Summary
Fiscal Year 2025

PROJECT	GF	Capital Maintenance	GF FOF	CLASS C	IMPACT FEES	¼¢ SALES TAX	OTHER	TOTAL
Debt Service Projects								
Sales Tax Series 2014B Bond	\$ 744,551							\$ 744,551
Sales Tax Series 2016A Bond	\$ 2,008,941							\$ 2,008,941
Sales Tax Series 2019A Bond	\$ 357,351							\$ 357,351
Sales Tax Series 2021	\$ 518,668							\$ 518,668
Sales Tax Series 2022B Bond	\$ 2,005,851							\$ 2,005,851
Sales Tax Series 2022C Bond	\$ 3,090,117							\$ 3,090,117
ESCO Debt Service to Bond	\$ 923,600							\$ 923,600
Fire Station #3	\$ 677,575							\$ 677,575
Fire Station #14	\$ 498,550							\$ 498,550
Debt Service Projects Total	\$ 10,825,204	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ 10,825,204
Ongoing Projects								
Crime Lab	\$ 600,000							\$ 600,000
City Leases	\$ 560,000							\$ 560,000
Facilities Maintenance	\$ 350,000							\$ 350,000
Urban Trail Maintenance						\$ 200,000		\$ 200,000
Planning and Design for Future CIP Applications	\$ 350,000							\$ 350,000
Public Lands Maintenance	\$ 250,000		\$ 683,152					\$ 933,152
Vacant and Leased City-owned Property Maintenance	\$ 700,000							\$ 700,000
Ongoing Projects Total	\$ 2,810,000	\$ —	\$ 683,152	\$ —	\$ —	\$ 200,000	\$ —	\$ 3,693,152

Other Ongoing											
Other Ongoing	Public Services-ESCO County Steiner								\$ 155,300	\$ 155,300	
	Public Services - Memorial House								\$ 20,000	\$ 20,000	
	FY25 Landfill								\$ 1,500,000	\$ 1,500,000	
Other Ongoing	\$	—	\$	—	\$	—	\$	—	\$	1,675,300	\$ 1,675,300
New/ Maintenance Projects Total											
New CIP	Stabilize the Fire Training Tower Deterioration								\$ 858,800	\$ 858,800	
	400 South Jordan River Bridge Reconstruction		\$ 3,140,000					\$ 860,000		\$ 4,000,000	
	Liberty Park Greenhouse Restoration							\$ 124,000		\$ 124,000	
	Complete Streets Reconstruction 2025		\$ 1,000,000			\$ 3,500,000				\$ 4,500,000	
	Liberty Park Greenhouse Design and Construction Documents	\$ 804,500			\$ 117,200					\$ 921,700	
	Complete Streets Overlay 2025		\$ 750,000					\$ 2,750,000		\$ 3,500,000	
	Public Way Concrete 2025				\$ 500,000					\$ 500,000	
	Facilities Replacement and Renewal Plan	\$ 1,366,350	\$ 1,390,150							\$ 2,756,500	
	Plaza 349 HVAC Improvements - Phase I	\$ 2,200,000								\$ 2,200,000	
	Transit Capital Program / Funding Our Future Transit				\$ 750,000					\$ 750,000	
	Safer Crossings Citywide	\$ 52,531						\$ 300,000		\$ 352,531	
	Sugar House Park Pavilion(s) Replacements	\$ 960,000								\$ 960,000	
	Transitioning to Regionally-Appropriate Landscapes, Adapting Irrigation Systems, and Reducing Water Use	\$ 500,000								\$ 500,000	
	HVAC Control Replacement at PSB	\$ 1,300,000								\$ 1,300,000	

Salt Lake City *Capital Improvement Program*

New CIP (Continued)	Citywide Park Restroom Planning Study/ Fairmont Restroom Conceptual Design	\$ 100,000				\$ 100,000
	Neighborhood Byways Program		\$ 20,000		\$ 950,000	\$ 970,000
	Courts & Playgrounds	\$ 549,150	\$ 904,450	\$ 54,490		\$ 1,508,090
	Traffic Signal Replacement and Upgrades Program	\$ 40,000	\$ 130,000	\$ 730,000		\$ 900,000
	Amplifying Our Jordan River Revitalization: Doubling Bond Investment		\$ 200,000		\$ 1,300,000	\$ 1,500,000
	Riverside Park Pathway Loop				\$ 530,000	\$ 530,000
	Street Futsal Courts				\$ 350,000	\$ 350,000
	Playground Shade				\$ 500,000	\$ 500,000
	Pocket Park Community Space - Jake Garn Way				\$ 330,000	\$ 330,000
	Equal Grounds Project (Calisthenics-Fitness Area)				\$ 86,200	\$ 86,200
	5th West Commons Conversation Center(s)				\$ 50,000	\$ 50,000
	Historic Markers	\$ 30,000				\$ 30,000
	Concrete Replacement				\$ 750,000	\$ 750,000
	700 South (Phase 7, 4600 West to 5000 West) Additional Funding		\$ 4,500,000			\$ 4,500,000
	Memory Grove Park Urgent Repairs + Preservation & Maintenance Plan		\$ 1,910,000			\$ 1,910,000
	Art Barn Failing Infrastructure and Accessibility Improvements		\$ 500,000			\$ 500,000
	Green Loop Implementation				\$ 3,140,000	\$ 3,140,000
	Fairmont Park Basketball Court	\$ 75,400			\$ 678,600	\$ 754,000
	Alleyway Improvements and Mitigation 2025	\$ 500,000				\$ 500,000
	Jordan River Trail Food Forest and Partner Garden	\$ 20,000				\$ 20,000

Salt Lake City *Capital Improvement Program*

New CIP (Continued)	500 East Raised Crosswalk (400 Block)	\$ 115,000							\$ 115,000
	California Avenue Pedestrian Improvements-Construction	\$ 807,000							\$ 807,000
	Fayette Avenue Improvements between Washington Street & 200 West	\$ 560,000							\$ 560,000
	Harvey Milk Blvd LGBTQ+ and Neighborhood Visibility	\$ 30,000							\$ 30,000
	New Projects Total	\$ 9,434,531	\$15,000,000	\$ 3,154,490	\$ 4,250,000	\$ 3,824,800	\$ 8,000,000	\$	—
Cost Overrun	\$ 223,171								\$ 223,171
Percent for Art	\$ 200,000								\$ 200,000
Total General Fund/Other Fund/Class C Fund/Impact Fee Fund/Surplus Land Fund CIP Projects									
	\$ 23,492,906	\$15,000,000	\$ 3,837,642	\$ 4,250,000	\$ 3,824,800	\$ 8,200,000	\$ 1,675,300		\$60,280,648
Airport CIP Projects									
Airport	FedEx Utilities and Roadway					\$ 3,935,000			\$ 3,935,000
	Decommission R/W 14-32 & T/W Improvements					\$ 3,605,000			\$ 3,605,000
	Taxiway U & V Proper Design					\$ 4,725,000			\$ 4,725,000
	Taxiway U & V Proper Construction					\$102,320,400			\$102,320,400
	Taxiway G from E to North of Delta Ramp					\$ 4,000,000			\$ 4,000,000
	Taxiway H1 & End Runway 16L / 34R Repair					\$ 4,939,000			\$ 4,939,000
	Taxiway F Reconstruction (F1 - F2)					\$ 9,524,000			\$ 9,524,000
	Runway 16L / 34R & Taxiway Complex Ext Environment Assessment					\$ 1,500,000			\$ 1,500,000
	SVRA Randon Aviation Taxilane & Infrastructure					\$ 760,000			\$ 760,000
	SVRA Pavement Preservation & Apron Expansion					\$ 1,000,000			\$ 1,000,000
Bus Plaza EV Stations					\$ 1,162,000			\$ 1,162,000	

Salt Lake City *Capital Improvement Program*

Airport (Continued)	Economy Lot Bus Lane Reconstruction							\$ 3,067,000	\$ 3,067,000	
	Landside Pavement Management FY25							\$ 942,000	\$ 942,000	
	QTA Equipment Replacement							\$ 248,000	\$ 248,000	
	Electrical Vehicle Charging Stations - Phase IV (FY25)							\$ 1,549,000	\$ 1,549,000	
	GA Hangar Demo - Hughes & Upper Limit							\$ 718,000	\$ 718,000	
	GA Hangar Demo - Rows 6, 7, & 15 and Pavement Preservation							\$ 1,223,000	\$ 1,223,000	
	State of Utah - Sky Harbour Roadway & Site Improvements							\$ 3,260,000	\$ 3,260,000	
Total Airport CIP Projects	\$	—	\$	—	\$	—	\$	—	\$ 148,477,400	\$ 148,477,400
Golf CIP Projects										
Golf	Tee Box Leveling							\$ 60,000	\$ 60,000	
	Pump Replacement							\$ 25,000	\$ 25,000	
	Maintenance Equipment							\$ 456,538	\$ 456,538	
	Range Fence							\$ 900,000	\$ 900,000	
	Property Fencing Project							\$ 55,000	\$ 55,000	
	New Construction Projects							\$ 1,500,000	\$ 1,500,000	
	Irrigation Improvements							\$ 4,400,000	\$ 4,400,000	
	Cart Path Improvements							\$ 525,000	\$ 525,000	
	Bridges							\$ 74,000	\$ 74,000	
	On Course Restroom							\$ 150,000	\$ 150,000	
	Range Hitting Pad Extension							\$ 20,000	\$ 20,000	
	Golf Carts							\$ 206,305	\$ 206,305	
	Total Golf CIP Projects	\$	—	\$	—	\$	—	\$	—	\$ 8,371,843
Public Utilities CIP Projects										
Public Utilities	Water Main Replacements							\$10,093,000	\$10,093,000	
	Treatment Plant Improvements							\$62,850,000	\$62,850,000	
	Deep Pump Wells							\$ 2,000,000	\$ 2,000,000	
	Meter Change-Out Program							\$ 2,500,000	\$ 2,500,000	

	Water Service Connections							\$ 3,950,000	\$ 3,950,000	
	Storage Reservoirs							\$ 1,075,000	\$ 1,075,000	
	Pumping Plants & Pump Houses							\$ 320,000	\$ 320,000	
	Culverts, Flumes & Bridges							\$ 2,550,000	\$ 2,550,000	
	Distribution Reservoirs (Tanks)							\$ 300,000	\$ 300,000	
	Shops, Storehouse, Other Buildings (Water Utility)							\$ 80,000	\$ 80,000	
Public Utilities (Continued)	Treatment Plants							\$214,575,333	\$214,575,333	
	Collection Lines							\$24,993,000	\$24,993,000	
	Lift Stations							\$ 2,500,000	\$ 2,500,000	
	Shops, Storehouse, Other Buildings (Sewer Utility)							\$ 280,000	\$ 280,000	
	Storm Drain Lines							\$ 2,155,000	\$ 2,155,000	
	Riparian Corridor Improvements							\$ 450,000	\$ 450,000	
	Landscaping							\$ 100,000	\$ 100,000	
	Storm Water Lift Stations							\$ 5,914,000	\$ 5,914,000	
	Detention Basins							\$ 3,635,000	\$ 3,635,000	
	Shops, Storehouse, Other Buildings (Storm water Utility)							\$ 40,000	\$ 40,000	
	Street Lighting Projects							\$ 1,240,000	\$ 1,240,000	
	Total Public Utilities CIP Projects	\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$341,600,333	\$341,600,333
	Redevelopment Agency (RDA) CIP Projects									
	RDA	City Creek Daylighting							\$ 50,000	\$ 50,000
Japantown Construction Documents								\$ 100,000	\$ 100,000	
Japantown Art								\$ 336,577	\$ 336,577	
Total RDA CIP Projects	\$	—	\$	—	\$	—	\$	—	\$ 486,577	\$ 486,577
Sustainability CIP Projects										
Sustainability	No Projects								\$	—
	Total Sustainability CIP Projects	\$	—	\$	—	\$	—	\$	—	\$

Salt Lake City *Capital Improvement Program*

Total Enterprise and Other Fund CIP	\$	—	\$	—	\$	—	\$	—	\$498,936,153	\$498,936,153						
GRAND TOTAL	\$	23,492,906	\$	15,000,000	\$	3,837,642	\$	4,250,000	\$	3,824,800	\$	8,200,000	\$	500,611,453	\$	559,216,801

Department *Budgets*



This page intentionally left blank

OFFICE OF THE CITY COUNCIL

Organizational Structure Fiscal Year 2024-25



OFFICE OF THE CITY COUNCIL

1. **Victoria Petro**
(Chair)
2. **Alejandro Puy**
3. **Chris Wharton**
(Vice Chair)
4. **Eva Lopez Chavez**
5. **Darin Mano**
6. **Dan Dugan**
7. **Sarah Young**

COUNCIL STAFF
Cindy Gust-Jenson
Executive Director

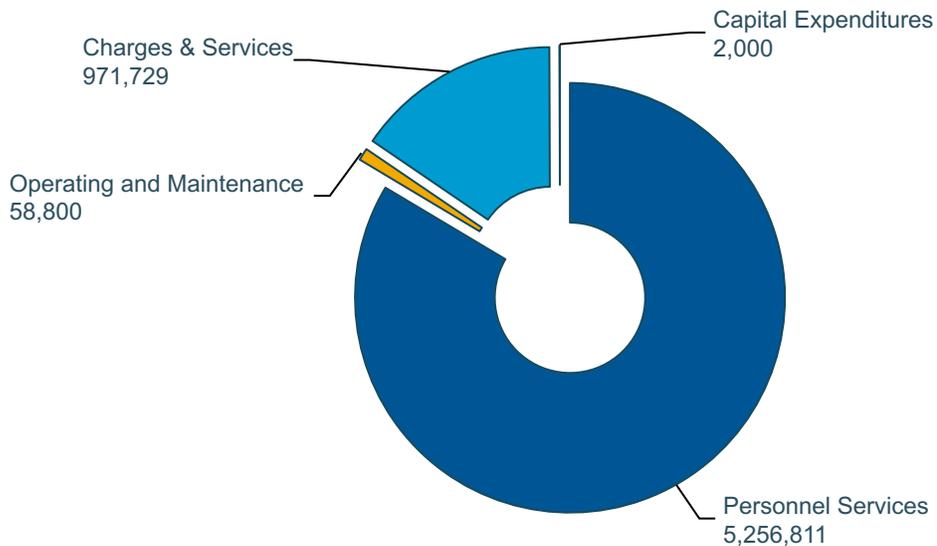
Community Relations
Communications
Budget Analysis
Policy Analysis
Community Development
Intergovernmental Coordination
Legislative Oversight
Legislative Audit

OFFICE OF THE CITY COUNCIL

Cindy Gust-Jenson, Executive Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	3,985,002	4,977,720	5,256,811	
Operating and Maintenance	18,635	58,800	58,800	
Charges & Services	856,161	921,729	971,729	
Capital Expenditures	14,890	2,000	2,000	
Total Office of the City Council	4,874,688	5,960,249	6,289,340	
DIVISION BUDGETS				
Community Affairs	4,725,478	5,610,149	5,939,240	39.00
Legislative Non-Departmental	149,210	350,100	350,100	
Total Office of the City Council	4,874,688	5,960,249	6,289,340	
FUNDING SOURCES				
General Fund	4,874,688	5,960,249	6,289,340	39.00
Total Office of the City Council	4,874,688	5,960,249	6,289,340	
FTE by Fiscal Year	36.00	39.00	39.00	

FY 2025 Department Budget



OFFICE OF THE CITY COUNCIL

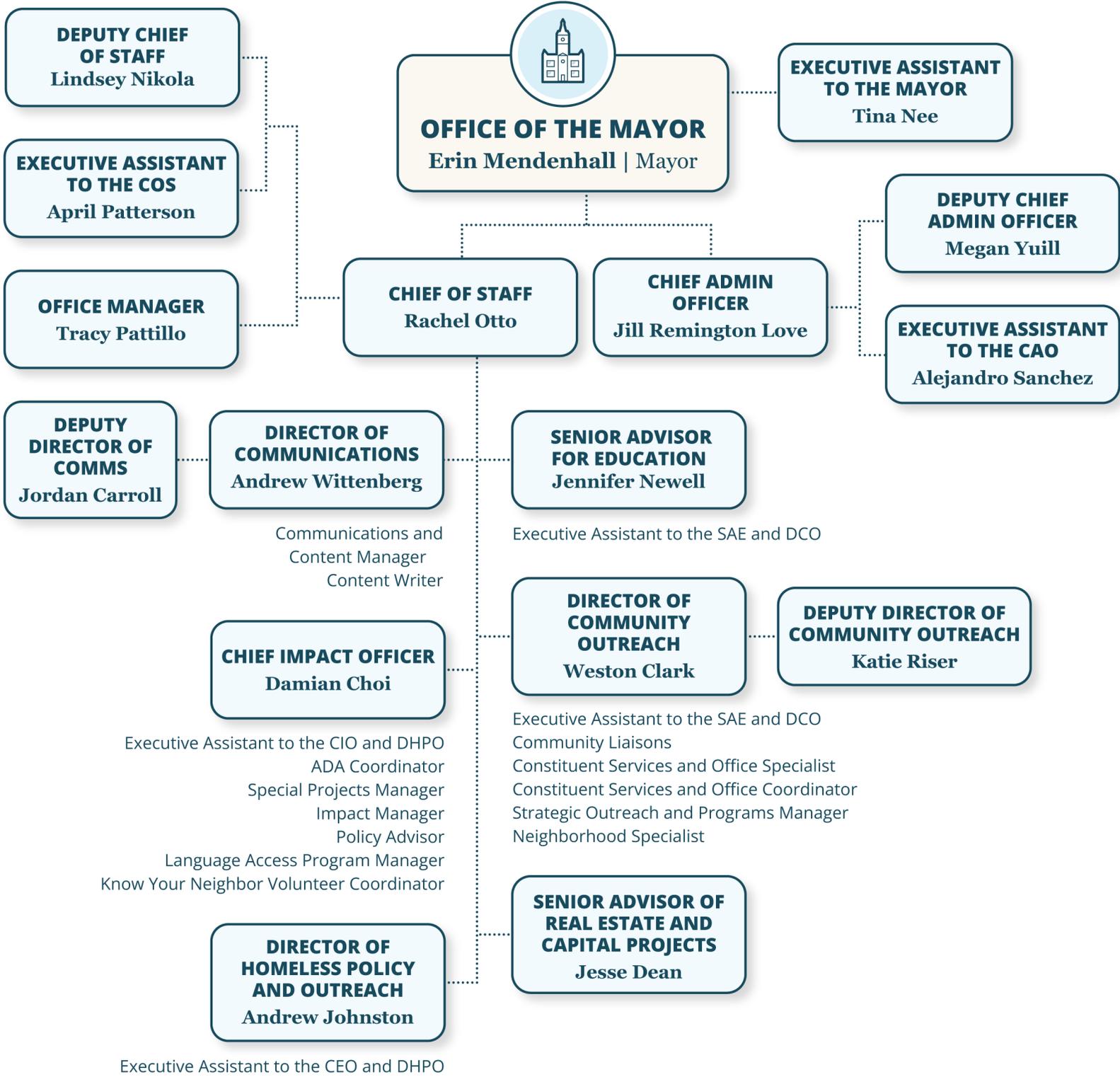
Changes discussed below represent adjustments to the FY 2023-24 adopted budget.

Personal Services Base to Base Changes	(296,864)
Base-to-base changes compares personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. 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	44,840
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	48,524
This increase reflects the cost of insurance for the City Council as described in the Budget Summary section of the Budget Book.	
Salary Increase	405,271
This increase reflects the City Council Office portion of the salary increase described in the Budget Summary portion of the Budget Book.	
Health Savings Account	19,750
The Health Saving Account is increased based on the description in the Budget Summary	
Policy Issues	
Compensation Adjustments	57,570
Compensation increase for various employees	
Executive Security	50,000
Security for City Council events and meetings.	

This page intentionally left blank

OFFICE OF THE MAYOR

Organizational Structure Fiscal Year 2024-25

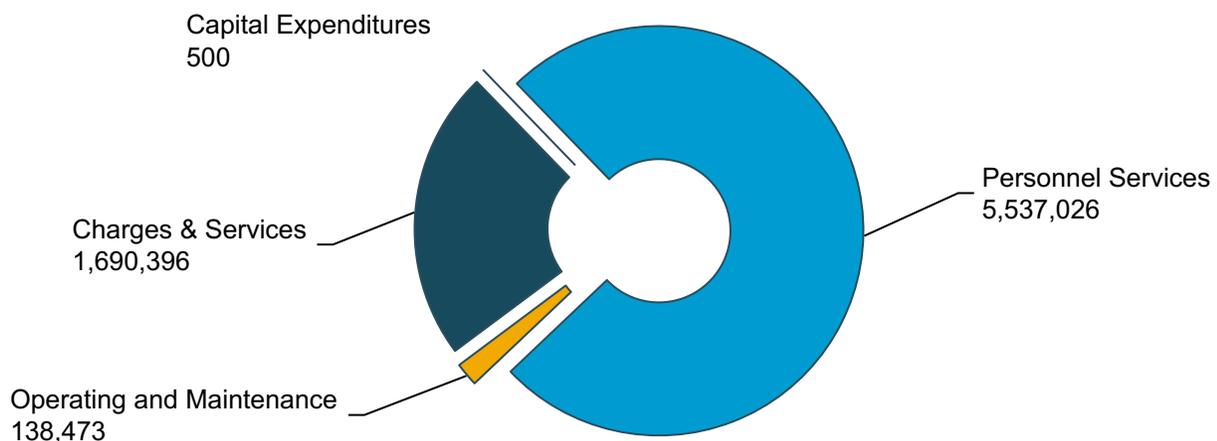


OFFICE OF THE MAYOR

Erin Mendenhall, Mayor of Salt Lake City

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	4,217,383	5,238,468	5,537,026	
Operating and Maintenance	51,515	112,953	138,473	
Charges & Services	808,760	1,443,146	1,690,396	
Capital Expenditures	42,132	25,500	500	
Total Office of the Mayor	5,119,790	6,820,067	7,366,396	
DIVISION BUDGETS				
Community Outreach	448,615	1,293,505	1,557,344	9.00
Communication	4,671,175	5,526,562	525,788	3.00
Policy Advisors	—	—	690,083	3.00
Executive Staff	—	—	2,641,543	12.00
Government Relations	—	—	126,600	
Equity Administration	—	—	1,825,037	8.00
Total Office of the Mayor	5,119,790	6,820,067	7,366,396	
FUNDING SOURCES				
General Fund	5,119,790	6,820,067	7,366,395	35.00
Total Office of the Mayor	5,119,790	6,820,067	7,366,396	
FTE by Fiscal Year	32.00	34.00	35.00	

FY 2025 Department Budget



OFFICE OF THE MAYOR

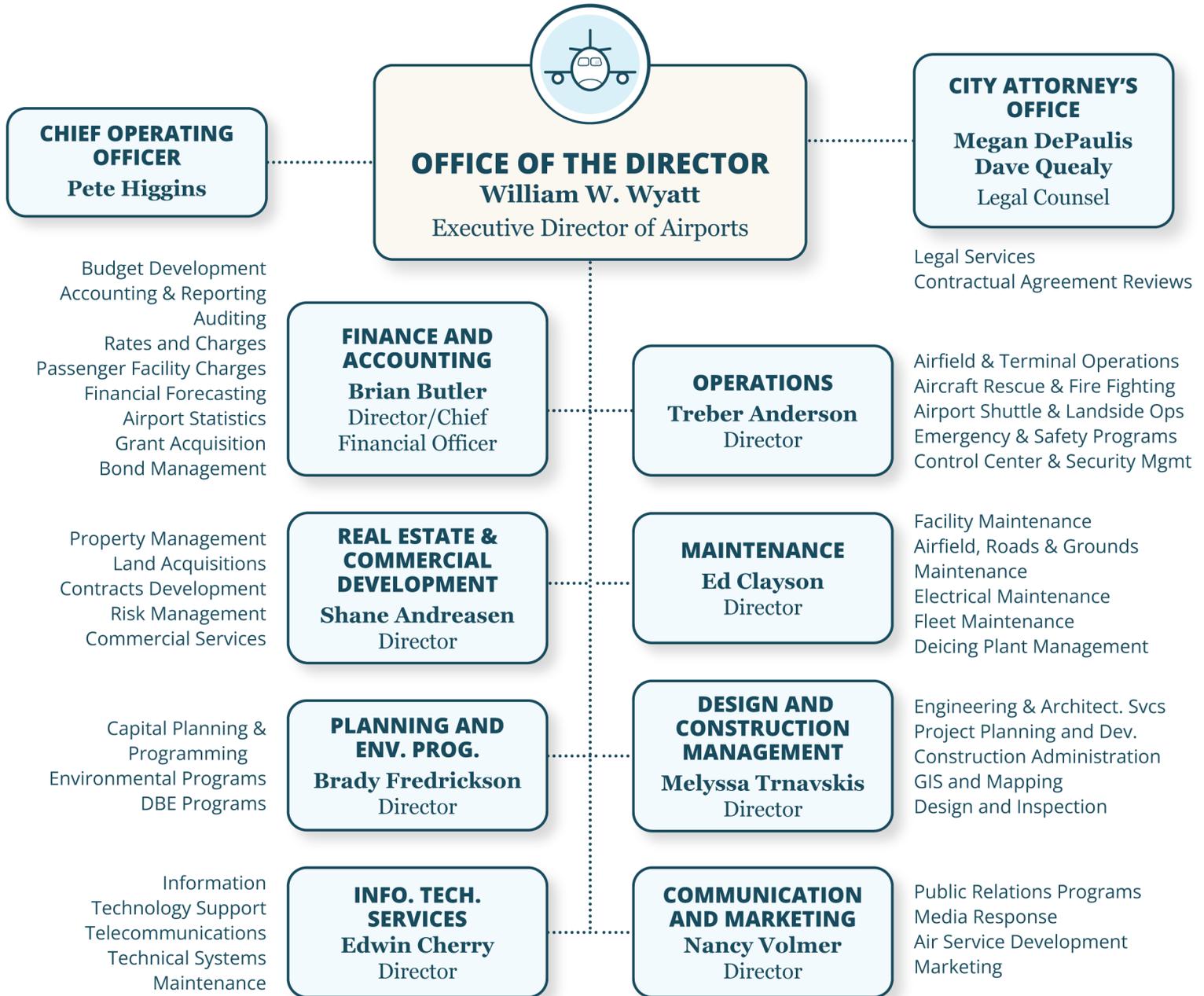
Changes discussed below represent adjustments to the FY 2023-24 adopted budget.

Personal Services Base-to-Base Changes	26,915
Base-to-Base changes compare personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. 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	(24,548)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	15,021
This increase reflects the Office of the Mayor's insurance cost as described in the Budget Summary section of the Budget Book.	
Salary Increase	57,200
This increase reflects the Mayor's Office portion of the salary increase described in the Budget Summary portion of the Budget Book.	
CCAC Salary Adjustments	53,821
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC).	
Health Savings Account	17,250
The Health Saving Account is increased based on the description in the Budget Summary.	
Budget Amendment #2: Love Your Block, Know Your Neighbor	62,250
Funding added in budget amendment #2 of FY2024 for the Know Your Neighbor Program and the Love Your Block Program ongoing expenses.	
Policy Issues	
Office Reconfiguration Removal of One-time Funding	(25,000)
Funding for the Mayor's Office office reconfiguration to accommodate additional employees is being removed.	
SLC Volunteer Corps Expansion (Consultant & Operating Exp) (Ongoing)	63,000
Funding of \$30,000 is being included for a consulting fee to develop a volunteer service plan and an additional \$33,000 is being included for ongoing operational costs of the program.	
Love Your Block Program - Tool & Expansion (One-time)	69,000
The recommended budget includes \$65,000 for a truck and equipment for a trailer. An additional \$4,000 is also being included for ongoing operational costs and maintenance.	
Senior Advisor to the Mayor (Grade 39) (12 Months)	216,420
The budget includes funding for a Senior Advisor to the Mayor position. This position will oversee the execution of priority projects and public-private partnerships currently identified and prioritized by the Mayor, including but not limited to the downtown sports & entertainment district, Main Street pedestrian improvements, the Green Loop, and Grand Boulevards.	
Community Cultural Events Supplies (Ongoing)	15,000
The budget includes funding for supplies for the community cultural events.	

This page intentionally left blank

DEPARTMENT OF AIRPORTS

Organizational Structure Fiscal Year 2024-25



Department of Airports

AIRPORT OVERVIEW

The Salt Lake City Department of Airports manages Salt Lake City International Airport (SLCIA), Tooele Valley Airport, and South Valley Regional Airport. 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 26.4 million passengers in FY2023. The Airport provides 321 daily departures and arrivals to 92 non-stop destinations. Enplaned passengers are estimated to increase by approximately 2.9% from the FY2024 budget of 14.1 million enplanements to 14.5 million enplanements for FY2025. The NEW SLC completed phase II of the new airport with the opening of 22 new gates on Concourse A east in October of 2023. Phase III will bring an initial 5 gates on Concourse B east in October of 2024 as well as the opening of the much-anticipated Central Tunnel.

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 FY2025 are met from non-aeronautical revenues, passenger facility charges, customer facility charges, general airport revenue bonds (GARBs), Federal Aviation Administration grants under the Airport Improvement Program, and State grants.

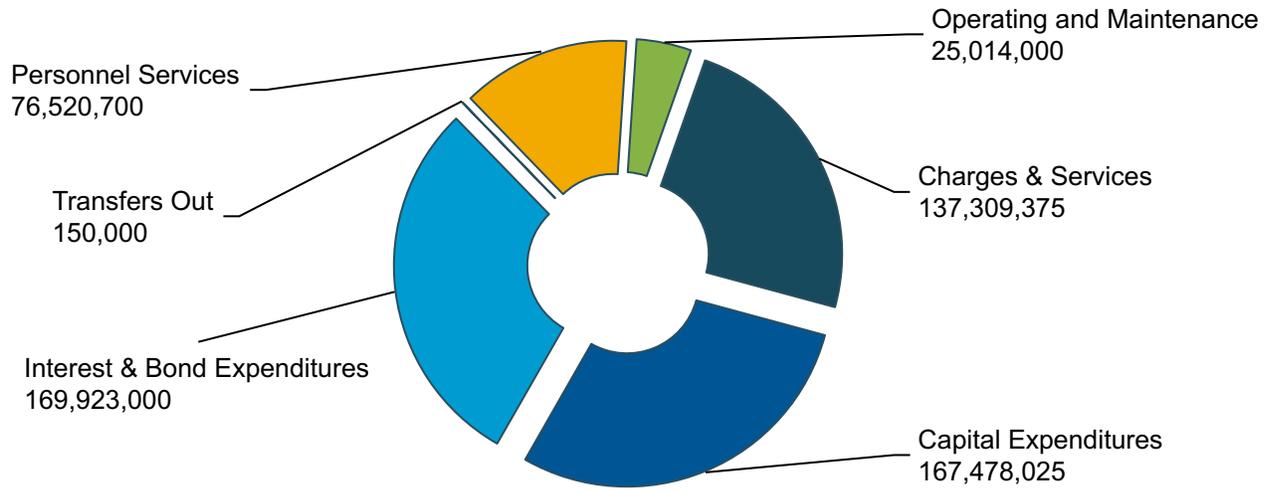
MISSION AND VISION STATEMENT

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.

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

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	58,756,634	71,058,829	76,520,700	
Operating and Maintenance	20,108,959	18,938,100	25,014,000	
Charges & Services	93,691,677	118,528,368	137,309,375	
Capital Expenditures	(64)	188,100,800	167,478,025	
Interest & Bond Expenditures	139,648,339	123,662,900	169,923,000	
Depreciation & Amortization	148,449,312	—	—	
Transfers Out	—	150,000	150,000	
Total Airport	460,654,857	520,438,997	576,395,100	
DIVISION BUDGETS				
Office of the Director	1,456,325	1,890,775	1,799,252	3.00
Finance & Accounting	298,933,161	322,696,040	349,434,063	16.50
Operations	49,384,056	55,303,646	58,251,711	209.80
Commercial Services	5,041,422	6,767,575	7,274,322	17.00
Maintenance	77,415,639	98,040,783	113,942,908	325.50
Planning & Environmental	1,977,943	3,039,050	3,452,056	16.00
Design & Construction Management	1,967,836	3,799,151	4,441,529	29.50
Information Technology	12,579,207	15,316,701	21,345,708	43.00
Communications & Marketing	1,246,902	1,879,976	1,991,352	4.00
Airport Police	10,652,366	11,705,300	14,462,200	
Total Airport	460,654,857	520,438,997	576,395,100	
FUNDING SOURCES				
Airport Fund	460,654,857	520,438,997	576,395,100	664.30
Total Airport	460,654,857	520,438,997	576,395,100	
FTE by Fiscal Year	619.30	639.30	664.30	

FY 2025 Department Budget



OFFICE OF THE DIRECTOR

William W. Wyatt, Airport Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	1,034,663	1,049,907	987,728
Operating and Maintenance	8,182	40,300	28,300
Charges & Services	413,607	800,568	783,224
Total Office of the Director	1,456,453	1,890,775	1,799,252
Total Office of the Director FTEs	5.50	4.50	3.00

DIVISION MISSION STATEMENT

Provide overall administration, management, legal services, employee relations, and leadership for the Department of Airports.

DIVISION OVERVIEW

The Office of the Director Division provides Department leadership and overall Departmental administration. Legal services provided by the City Attorney's Office are also facilitated in this program.

The Legal Services Program is administered through the City's Attorney's Office. The assigned City Attorneys provide legal services, policy reviews, consultation, and advice to Airport management related to local, State and federal regulations. This program also provides assistance in contract development and grant proposals.

The Human Resources Program is administered through the City's central Human Resources Office. The assigned HR consultant provides consultation to Airport managers and employees on all employment practices including classification and compensation, discipline and counseling, equal employment opportunity/affirmative action, promotion and selection, performance planning and evaluation, organization development, resolution of employee grievances, and other employee assistance services.

OFFICE OF THE DIRECTOR INITIATIVES/ ACCOMPLISHMENTS

- The Director Division has launched initiatives focused on sustainability, aiming to reduce the Airports carbon footprint and promote environmentally responsible practices.

- Completion of the Central Tunnel, which is scheduled to open October 2024. This new access route will allow faster and more efficient access to Concourse B, significantly improving passenger flow and reducing congestion.

Office of the Director Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Target cost per enplaned passenger of not greater than \$13.50	\$8.11	Pending completion of audit	Pending Completion of the Audit	≤\$13.50	≤\$13.50

FINANCE AND ACCOUNTING*Brian Butler, CFO / Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	2,602,356	2,355,092	2,403,412
Operating and Maintenance	16,950	42,400	42,400
Charges & Services	23,376,572	20,492,648	28,437,851
Bond Expenses	139,648,342	123,662,900	169,923,000
Capital Expenditures	—	—	148,477,400
Depreciation & Amortization	1,173,079	—	—
Transfers Out	—	150,000	150,000
Total Airport Finance	166,817,299	146,703,040	349,434,063
Total Airport Finance FTEs	16.50	15.50	16.50

DIVISION MISSION STATEMENT

Provide the Department, City Administrators and decision makers with reliable and timely financial information to help ensure the efficient operations and management of the City's system of airports.

DIVISION OVERVIEW

This division has two programs. The Financial and Accounting Services Program is responsible for general accounting, payroll, budget preparation and coordination, performance management coordination, financial analysis, statistical analysis and reporting, regulatory and financial compliance reporting, passenger facility charges application, coordination of the Airport's annual audit, administers the FAA's Airport Improvement Program (AIP) grant acquisition process, and contract compliance audit services.

The Capital Improvement Program facilitates the Airport's on-going capital improvement projects and includes costs associated with construction projects, high-technology procurement projects, and outside architectural and engineering services. A five-year capital improvement program is maintained to reflect the status and funding plan for these projects. Projects identified in the current Master Plan are included in this program on an as-needed basis.

FINANCE AND ACCOUNTING**INITIATIVES/ACCOMPLISHMENTS**

- Will secure up to \$400 million in interim financing in the fall of 2024.

- Awarded \$24.8 million in Bipartisan Infrastructure Law (BIL) for the construction of Taxiway U & V.
- Awarded \$20 million in supplemental discretionary grant funds for the Airport Terminal Program (ARP).
- Awarded \$628 thousand in supplemental discretionary grant funds for the purchase of 8 F-150 Lightning trucks, 3 E-350 Cargo vans, and 4 electric charging stations.
- Received the GFOA in Excellence for the 2023 ACFR.

Finance and Accounting Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures	25	25	25%	>25%	>25%
Receive the Certificate of Achievement for Excellence in Financial Reporting from GFOA	Received Award	Pending completion of audit	Pending Completion	Qualify for Award	Qualify for Award

OPERATIONS*Treber Anderson, Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	18,061,384	20,530,562	21,710,802
Operating and Maintenance	2,426,123	2,843,100	3,642,600
Charges & Services	28,897,831	31,780,384	47,218,484
Capital Expenditures	174,386	149,600	142,025
Total Operations	49,559,724	55,303,646	72,713,911
Total Operations FTEs	196.80	201.80	209.80

DIVISION MISSION STATEMENT

Coordinate and manage the safe, secure and efficient operation of the City's airports while maintaining a high level of customer service.

DIVISION OVERVIEW

The Operations division provides a wide range of oversight, support, and expertise in operational activities interacting directly with passengers, tenants, and other users of the airport. To ensure a high standard of safety and service, the division is organized in sections to link the complex interconnected transportation system found in an airport environment.

The Communications, Security, and Emergency Management program operates the Airport's 24-hour Control Center providing dispatch and paging services; coordinates the development, and management of emergency preparedness initiatives; conducts security training and issuance of Airport ID badges; and ensures compliance with Transportation Security Administration Part 1542 security regulations.

The Airfield program coordinates activities on the runways and taxiways; provides oversight of general aviation operations; ensures compliance with Federal Aviation Regulations Part 139; coordinates airfield closure for construction and snow removal; provides wildlife mitigation; promotes and enforces ramp safety initiatives, and assures that minimum operating standards are met.

The Terminal and Landside program provides customer service and operational coordination in the terminal areas; assists travelers with special needs; coordinates compliance with the American Disabilities Act (ADA); operates the lost and found office; manages traffic along the terminal front; recruits volunteers for the airport ambassador program; provides ground transportation vehicle inspections and compliance; and manages parking operations and the parking services contract.

The Airport Safety, Engagement, and Training program provides comprehensive training to enhance employee workplace safety and compliance with OSHA regulations; coordinates the First Aid Physical Therapy Program; conducts incident reviews and ergonomic evaluations; manages workers compensation claims; coordinates and arranges airport wide employee training and development including, AED and CPR training; oversees the Federal Aviation Regulations Part 139 Safety Management Systems (SMS) program to promote safety initiatives and mitigate hazards; and administers all employee-oriented programs including rewards and recognition, employee events, new airport employee orientation, and wellness initiatives .

The Operations division coordinates airport public safety activities with the Salt Lake City Fire Department and Salt Lake City Police Department to include Airport Rescue Fire Fighting (ARFF) compliance requirements for response and training; timely response to structural and medical emergencies; Airport Emergency Plan (AEP) and Airport Security Plan (ASP) compliance; and security of the airport campus.

OPERATIONS INITIATIVES/ACCOMPLISHMENTS

- Nationally recognized for on time arrivals and departures.
- Center of Excellence - International Academy of Emergency Dispatch.

Operations Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
The Airport Enterprise Fund will maintain adequate cash reserves of 25% of their operating expenditures	0.25	0.25	0.25	>25%	>25%
Receive the Certificate of Achievement for Excellence in Financial Reporting from GFOA	Received Award	Pending completion of audit	Pending Completion	Qualify for Award	Qualify for Award

REAL ESTATE AND COMMERCIAL DEVELOPMENT*Shane Andreasen, Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	2,054,679	2,240,031	2,433,122
Operating and Maintenance	129,517	254,300	258,300
Charges & Services	2,857,343	4,023,244	4,582,900
Capital Expenditures	—	250,000	—
Total Commercial Services	5,041,539	6,767,575	7,274,322
Total Commercial Services FTEs	15.00	15.00	17.00

DIVISION MISSION STATEMENT

To provide, manage, and maintain airport programs that focus on facilities and services geared at enhancing the traveler experience and growing aeronautical and non-aeronautical revenue at all three airports; design, implement and manage all administrative and commercial efforts to provide the best service possible to employees, tenants and the traveling public.

DIVISION OVERVIEW

Responsible for Airport concessions management, contract negotiation and administration, air service and business development, lease management, property management, property development, land acquisition, insurance, and liability administration. The division also manages procurement and public solicitation for professional services and some commodities. In addition, this division develops long term strategic plans for property acquisition and development.

**COMMERCIAL SERVICES INITIATIVES/
ACCOMPLISHMENTS**

Concession build outs for Phases III and IV, and the AMEX Centurion Lounge successfully completed and operational on-time, additional non-stop destinations and service from existing and new carriers, increased aeronautical and non-aeronautical revenue, continued acquisition of strategic real property, infrastructure and tenant developments at Salt Lake International Airport, South Valley Regional Airport and Tooele Valley Airport, and ongoing enhancement of the passenger experience.

Real Estate and Commercial Development Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Meet established processing timeframes with 90% achievement	>90%	>90%	>90%	90%	90%

MAINTENANCE*Ed Clayson, Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	28,761,921	33,210,675	36,166,940
Operating and Maintenance	15,700,083	13,952,100	16,994,500
Charges & Services	32,956,232	39,813,508	44,174,868
Capital Expenditures	7,449,529	11,064,500	16,606,600
Total Maintenance	84,867,764	98,040,783	113,942,908
Total Maintenance FTEs	301.50	314.50	325.50

DIVISION MISSION STATEMENT

Keep the airports operating safely with minimal disruptions to our customers by maintaining and constantly improving the quality of the airfield, airport facilities, systems, vehicles, grounds, and equipment.

DIVISION OVERVIEW

The Maintenance Division program is responsible for all facility maintenance including preventive, corrective, and structural maintenance of Airport owned facilities. The division is also responsible for: janitorial services, Computer Access Security System (CASS), Enterprise Asset Management Systems (EAMS), sign fabrication, building equipment operation and maintenance, lock and key maintenance, and concrete repair for minor concrete work. Airfield and Grounds Maintenance oversees road maintenance, snow removal, emergency response in the parking lots, landscaping, and all runway and taxiway maintenance including South Valley Regional Airport and Tooele Valley Airport. Fleet Maintenance ensures that the Airport's equipment is at maximum availability. Electrical Support responsibilities include electrical maintenance services, electrical construction and consultant review, and assisting in electrical inspection of construction projects. This division also is responsible for the deicing operations program and the collections and recycling of aircraft deicing fluids to comply with environmental regulations and enabling the resale of recovered deicing fluids. The Maintenance Division will continue to provide support to Airport Redevelopment program (ARP-SCE) by participating in technical input, design, construction and facilities commissioning, including inspections during all phases of the project.

MAINTENANCE INITIATIVES/ACCOMPLISHMENTS

This year, the Maintenance team perfected the mobility functionality of the Maximo system to improve efficiency of the crews and for proper reporting to the

FAA on Part 139 inspections and repairs. The FAA reports they are pleased with the results and the team is working to assure data is input correctly and timely for reviews. Currently this team is working on inventory control to better track inventory and cost of maintaining airport assets and inputting our fleet information into the system.

The fleet department is adding more electric vehicles to the fleet including vans, buses and trucks. This year more buses and Ford Lightnings are being added to the fleet. The equipment is working well and we are adapting to how things need to be operated. The electrical department continues to add electric vehicle charging stations to the landside and airside as we work on our sustainability effort. We also continue to replace parking lot lighting with energy efficient LED lighting.

The sign shop will be working to change curb signage to match the signage currently in a project to assist passengers as they make their journey through the Airport.

Maintenance Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Meet established processing timeframes with 90% achievement	>90%	>90%	>90%	90%	90%

PLANNING, ENVIRONMENTAL AND DBE PROGRAMS*Brady Fredrickson, Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	1,425,930	2,108,266	2,289,658
Operating and Maintenance	15,179	20,800	24,100
Charges & Services	536,916	909,984	1,138,300
Total Planning and Environmental Programs	1,978,024	3,039,050	3,452,056
Total Planning and Environmental Programs FTEs	10.00	15.00	16.00

DIVISION MISSION STATEMENT

Develop, manage, and coordinate the comprehensive strategic plans and programs for the Salt Lake City Department of Airports that will guide the planning and development of facilities so that they continue to be safe, efficient, and convenient, while maintaining compatibility with the community and ensuring compliance with regulatory requirements and environmental regulations.

DIVISION OVERVIEW

Perform the technical analysis necessary to establish the system of Airport's short and long-range development goals and policies; develop a strategic plan for our system of airports that looks at the holistic needs of the valley and how each of our three airports can be best utilized and developed; actively participate in and contribute to the Salt Lake City International (SLIC) Airport's Terminal Redevelopment Program; manage and monitor Salt Lake City Department of Airports (SLCDA) compliance with federal regulations required by federal grants which includes the U.S. Department of Transportation and the U.S Department of Labor - Disadvantaged Business Enterprise (DBE) program and Wage & Hour Davis Bacon regulations; facilitate resolution of Airport noise mitigation issues; coordinate Airport master plan updates; and facilitate sustainability initiatives and environmental compliance.

**PLANNING, ENVIRONMENTAL AND DBE PROGRAMS
INITIATIVES/ACCOMPLISHMENTS**

Planning's accomplishments included completion of the Tooele Valley Airport (TVA) and South Valley Regional Airport (SVRA) Master Plans, and a comprehensive analysis of SLC deicing operations. Environmental Programs renewed the Level 3 Airport Carbon Accreditation and added Level 1 Mapping for TVA and SVRA by tracking and implementing initiatives to reduce greenhouse gas emissions. Environmental Programs has continued to assist with educating

our community in the flight tracks of our airports by installing ADS-B antennas at TVA and SVRA. The Environmental Programs is working on an electrical capacity study to prepare the airport for future energy demands. Phase II of the ARP will be obtaining LEED Gold Certification by the end of the year and the Elektron Solar Farm began operations which will offset close to 50% of the electricity of the Airport. Utah Business Magazine and Utah Living Color recognized SLCDA’s DBE Liaison Officer for his work with increasing participation of small businesses certified as DBE and ACDBE in airport construction and concessions venues.

Planning, Environmental and DBE Programs Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Keep Airport Layout Plans and future updates current and receive required approvals from the FAA.	Approval received	Approval received	Approval Received	Receive FAA Approval	Receive FAA Approval
Overall DBE Participation	10.60%	10.60%	11.50%	10.50%	10.50%
Decrease energy use per passenger in buildings by 10% over a rolling 10-year average (approx. 1% per year)	1.00%	1.00%	1.00%	1.00%	1.00%

DESIGN & CONSTRUCTION MANAGEMENT*Melyssa Trnavskis, Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	2,244,419	3,508,671	3,765,529
Operating and Maintenance	4,639	8,700	8,700
Charges & Services	256,577	273,080	637,800
Capital Expenditures	—	8,700	29,500
Total Design & Construction Management	2,505,634	3,799,151	4,441,529
Total Design & Construction Management FTEs	31.00	28.00	29.50

DIVISION MISSION STATEMENT

Provide quality transportation facilities that optimize convenience, safety, and efficiency for aviation customers. The Design & Construction Management Division acts as the development arm of the Department of Airports and is responsible to overseeing and managing the design and construction of airport facilities within budget and on schedule.

DIVISION OVERVIEW

Responsible for the design and construction of all facilities improvements at the department's three airports. The division is responsible for coordinating project requirements with all affected parties, developing project scopes, budgets, and schedules, developing staging/phasing plans for construction, producing bid documents and procuring competitive bids for construction contracts, and overseeing construction activities to ensure that projects are constructed in accordance with the contract documents and are completed within budget and on schedule.

**DESIGN & CONSTRUCTION MANAGEMENT INITIATIVES/
ACCOMPLISHMENTS**

Completed the following major projects in FY 2023:

- North Cargo Apron
- Taxiway E Reconstruction
- TVY Runway and Taxiway Rehabilitation
- TVY BLM Access Road
- Park-n-Wait Lot Expansion
- Toilet Carrier Upgrades
- Gate 39 Reconstruction
- Gateway Restrooms

Design & Construction Management Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Construction change orders to be no more than 5 percent of construction contracts (as a result of discrepancies or omissions in the construction documents).	1.39%	1.35%	0.02	≤5%	≤5%
Construction change orders as a result of discrepancies or omissions in the construction documents.	0.19%	0.25%	0.00	≤2%	≤2%
Change orders due to scope change.	0.44%	0.65%	0.01	≤2%	≤2%
Change orders due to field conditions.	0.75%	0.45%	0.01	≤2%	≤2%

INFORMATION TECHNOLOGY SERVICES*Edwin Cherry, Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	4,367,543	5,409,933	6,085,760
Operating and Maintenance	1,801,981	1,773,500	4,012,200
Charges & Services	6,410,171	7,528,268	9,025,248
Capital Expenditures	205,532	605,000	2,222,500
Total Information Technology Programs	12,785,228	15,316,701	21,345,708
Total Information Technology FTEs	39.00	41.00	43.00

DIVISION MISSION STATEMENT

Provide, manage, and maintain airport programs that focus on the design, implementation, support, and management of all information technology related services, products and efforts to provide the best technology possible to employees, tenants, and the traveling public.

DIVISION OVERVIEW

Responsible for the design, implementation, and management of information technology initiatives at the Airport. This program has three components. The Information Systems group provides support for the Airport computer users and coordinates computer system implementation and upgrades. The Telecommunications group maintains and operates the Airport's telephone system. The Technical Systems group supports and maintains the various Airport systems: Building Automation System (BAS), and radio communication system. This group also administers outsourced technical contracts and participates in the review and design of Airport technical related projects.

INFORMATION TECHNOLOGY SERVICES**INITIATIVES/ACCOMPLISHMENTS**

Complete implementation support of new and expanded systems in the new airport facilitates. Expand IT systems and services as part of the continuing construction of the new airport. Takeover and provide operational and maintenance support for Airport traditional and special systems delivered as part of the ongoing Airport Redevelopment Program.

Information Technology Services Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Construction change orders to be no more than 5 percent of construction contracts (as a result of discrepancies or omissions in the construction documents).	1.39%	1.35%	2.09%	≤5%	≤5%
Construction change orders as a result of discrepancies or omissions in the construction documents.	0.19%	0.25%	0.12%	≤2%	≤2%
Change orders due to scope change.	0.44%	0.65%	0.99%	≤2%	≤2%
Change orders due to field conditions.	0.75%	0.45%	0.98%	≤2%	≤2%

COMMUNICATION AND MARKETING*Nancy Volmer, Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	631,687	644,192	677,752
Operating and Maintenance	3,358	2,900	2,900
Charges & Services	611,935	1,232,884	1,310,700
Total Communications & Marketing	1,246,980	1,879,976	1,991,352
Total Communications & Marketing	4.00	4.00	4.00

DIVISION MISSION STATEMENT

To manage, create, develop and deliver a full range of communication and marketing programs that educate and inform target audiences.

DIVISION OVERVIEW

The Communication and Marketing Strategic Plan addresses tactics to implement the airport's communication and marketing goals through strategies such as advertising, community outreach, internal communication, media relations, publications (digital and print), slairport.com and social media.

**COMMUNICATION AND MARKETING INITIATIVES/
ACCOMPLISHMENTS**

- Produced and keep current publications, including the Airport Guide, The New SLC brochure, Elevations newsletter, General Aviation newsletter, Newsroom newsletter and The New SLC newsletter.
- Produced videos to educate and inform the public about the Airport Redevelopment Program construction and airport operations.
- Represented the Airport at outreach events and trade shows, including community and industry events.
- Presented Airport updates to a broad range of entities from hospitality and business groups.
- Maintained and updated the content of the Airport's website, including regular updates about The New SLC Airport construction, new concessions and other newsworthy items.
- Promoted Airport programs, events, new air service and The New SLC via news releases, interviews, press conferences, ribbon cuttings, tours and presentations.

- Posted Airport news and updates regularly on the airport app, intranet and social media channels, including Facebook, Instagram, LinkedIn, X and YouTube.
- Tracked feedback via airport info emails and surveys, including the ASQ Passenger Satisfaction Report and Survey Monkey.

Communication and Marketing Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of social media posts on Facebook and Twitter	FB-114; Tweets-168; Instagram-82	FB-122; Tweets-210; Instagram-86; LinkedIn-65	FB-116; X posts-122; Instagram-101; LinkedIn-92	Establishing Targets	Establishing Targets
Presentations given	11 presentations; 8 trade shows	6 presentations; 7 trade shows	4 presentations; 9 trade shows	Establishing Targets	Establishing Targets
Number of seasonal tours of The New SLC Construction Site	Limited Tours, no longer tracking	4 Tours	N/A	N/A	N/A
News stories generated	605	549	729	Establishing Targets	Establishing Targets
Media phone calls handled	354	384	365	Establishing Targets	Establishing Targets
Responses to passenger emails	1816	1532	1288	Establishing Targets	Establishing Targets

OFFICE OF THE CITY ATTORNEY

Organizational Structure Fiscal Year 2024-25



Office of the Salt Lake City Attorney

DEPARTMENT VISION STATEMENT

Serving as valued and trusted partners, the Office of the City Attorney is recognized and relied upon for expertise, creativity, and commitment to advancing the City's goals.

DEPARTMENT MISSION STATEMENT

Providing high-quality, timely legal advice to the City and be relied upon as a trusted, productive, and positive City team member for the continued growth.

DEPARTMENT OVERVIEW

The Department of the Salt Lake City Attorney includes four divisions: the Civil Attorney's Division, the Office of the City Recorder, the Legislative Affairs Division, and the Risk Division. In addition, the City Attorney's Office manages the contractual relationship between the County District Attorney and the City, in which the County District Attorney is designated as the City Prosecutor.

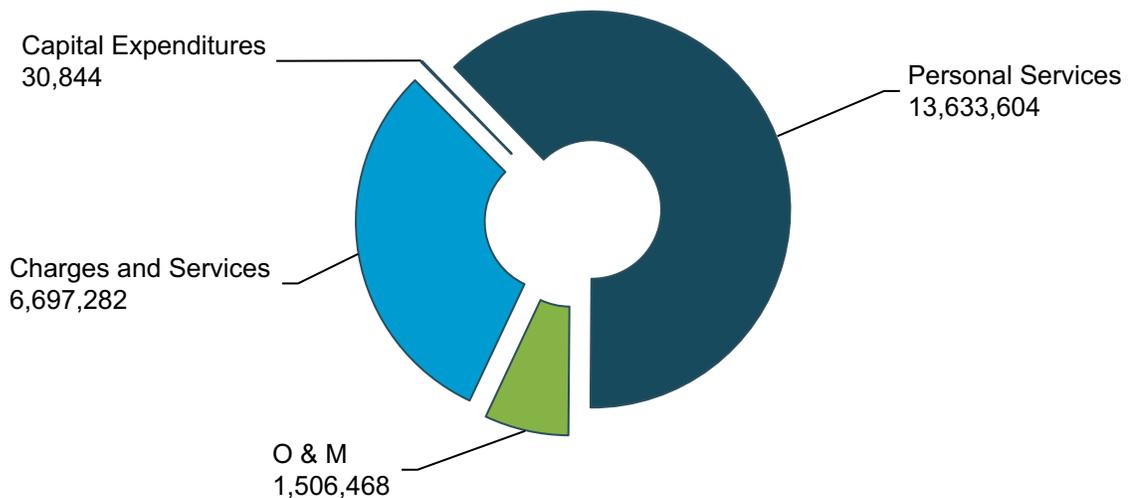
The Department of the City Attorney strives to supervise and coordinate efforts of its Divisions to support departments of the City (both the Administrative and Legislative branches) through legal advice, process, and policy development. Administratively, the Office closely coordinates with Risk Management on litigation matters and claims submitted against the City, works with the Prosecutor's Office on budgetary and administrative matters, supports the Recorder's Office to serve the City's goals of transparency and compliance with the law. The recent addition of the Legislative Affairs division aligns the responsibility for monitoring state and federal legislation and engaging in advocacy, collaboration, and tracking of legislative matters for the City.

SALT LAKE CITY ATTORNEY'S OFFICE

Katherine Lewis, City Attorney

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	8,603,303	10,609,631	13,633,604	
Operating and Maintenance	57,605	98,841	1,506,468	
Charges & Services	7,728,732	7,922,884	6,697,282	
Capital Expenditures	25,847	85,844	30,844	
Total Attorney's Office	16,415,487	18,717,201	21,868,197	
DIVISION BUDGETS				
City Attorney's Office (Civil Division)	5,349,678	7,588,241	8,165,382	27.00
City Recorder	1,119,291	1,354,287	1,664,797	12.00
Risk Management	6,409,166	4,856,345	6,077,613	3.80
Prosecutor's Office	3,537,352	4,918,328	5,508,661	33.50
Legislative Affairs	—	—	451,744	3.00
Total Attorney's Office	16,415,487	18,717,201	21,868,197	
FUNDING SOURCES				
General Fund	8,683,237	10,490,844	12,881,528	66.50
Governmental Immunity Fund	4,198,907	3,370,012	3,894,763	9.00
Risk Fund	3,533,343	4,856,345	5,091,906	3.80
Total Attorney's Office	16,415,487	18,717,201	21,868,197	
FTE by Fiscal Year	57.5	73.30	79.30	

FY 2025 Department Budget



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

Changes discussed below represent adjustments to the FY 2023-24 adopted General Fund budget.

Personal Services Base-to-Base Changes	82,365
Base-to-Base changes compares personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. 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	151,306
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	120,416
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 Increase	1,333,860
This increase reflects the Attorney's Office portion of the salary increase described in the Budget Summary portion of the Budget Book.	
CCAC Salary Adjustments	13,977
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC).	
Health Savings Account	39,500
The Health Savings account is increasing as described in the Budget Summary.	
Budget Amendment #4: Legislative Affairs Division	250,000
In budget amendment #4 of FY 2024 a new Legislative Affairs division was added to the Attorney's Office. This included funding for four FTEs and the necessary operating costs.	
Policy Issues	
Office Reconfiguration One-time Cost Reduction	(55,000)
Represented as a reduction of one-time funding for the break room design on the 5th floor.	
Operating Costs - Legislative Affairs (Ongoing)	80,000
The Division was created during a budget amendment, and it was an oversight to not include operating costs. The costs will account for professional development and access to the Lobby Lounge.	
Personnel Adjustments-Legislative Affairs (Adjust a position to grade E35) (Ongoing)	85,287
Adjustment of a position to provide Deputy Director support to the Legislative Affairs Director position. This also includes a re-class to the Legislative Affairs Director.	
Professional Development (One-time)	49,000
Conference attendance, annual certification requirements and a growing team aligns with the design for collaborative partner development through professional opportunities.	
Personnel Adjustments - Recorder's (Deputy Recorders from E26 to E31) (Ongoing)	89,710
Deputy Recorders have evolved in their role to include technology development and data management in addition to paper records and operations. This adjustment is representative of the required skill set and citywide support offered by the Recorder's office. This also includes a re-class for the Director of the Records Office.	
Special Projects Analyst - Board Member Compensation (E26) (10 Months) (Ongoing)	89,640
In fulfillment of the Executive Order regarding Board & Commission Member compensation, the Recorder's office is handling the compensation in coordination with HR and Finance.	

Prosecutors Office - City Prosecutor Assistant (10 Months) (Ongoing)

60,623

Due to the judge model adjustment, two prosecutor assistants are necessary to support a single judge. The request supports the new model of support, improve case processing and lessen the probability of employee burnout.

ATTORNEY'S OFFICE (CIVIL MATTERS)

Katherine Lewis, City Attorney

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	4,821,820	5,345,565	5,918,382
Operating and Maintenance	47,532	61,221	61,221
Charges & Services	413,907	2,114,951	2,174,275
Capital Expenditures	17,197	66,504	11,504
Total Attorney's Office Civil Matters	5,300,456	7,588,241	8,165,382
Total Attorney's Office Civil Matters FTEs	28.00	28.00	27.00

DIVISION MISSION STATEMENT

The City Attorney's Office provides professional and timely legal counsel to Salt Lake City Corporation, including the City Council and the Mayor. The Office provides legal advice necessary for making sound legislative and administrative decisions to promote and protect the health, safety and welfare of the residents and resources of the City. We are zealous advocates for the City in litigation when defending the City's interests and advancing matters of concern that must be resolved through court proceedings.

OFFICE OF THE CITY ATTORNEY (CIVIL DIVISION)

INITIATIVES/ACCOMPLISHMENTS

Ongoing Initiatives and Accomplishments for the Civil Division include:

- A. Broadening Civil Division's Knowledge of City Operations – the Civil Division has instituted an internal education program where every week, we meet for in-depth discussion on topics involving legal and operational issues for the City. On some occasions, outside guests are invited to make presentations. This program has been an effective way to enhance the effectiveness of our staff through their better understanding of City operations and, in particular, the areas of overlap from one part of the City to another.
- B. Enhancing Office Environment Through Teamwork Initiatives – in order to further solidify the positive work environment of the Civil Division during the past year, we have emphasized office activities to enhance office collegiality. We believe these efforts will lead to better job satisfaction and improved delivery of legal services for the City.
- C. Utilizing Part-Time Law Clerks to Reduce Outside Counsel Costs – one of the larger legal projects for the City involved the State Water Engineer's efforts to adjudicate water rights throughout the Salt Lake Valley. Since this

involves a critical City asset, outside counsel is being utilized to assist us. Law students can perform much of the necessary work, and the Civil Division has hired two students to assist in the work during the past year. The potential cost savings are significant as the students are being paid \$20/hour compared to outside paralegal time at \$100/hour or junior attorney time at \$200/hour. Both individuals have provided outstanding work with significant savings to the City. The Division also benefits from its enhanced reputation in the legal community through the mentorship and development of new attorneys in the State.

- D. Reducing RDA Legal Expenses – By involving new and additional attorneys in providing legal services to the RDA, the City Attorney’s Office continues to handle RDA legal advice and support, reducing previous expenses by hundreds of thousands of dollars.

Office of the City Attorney (Civil Division) Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Maintain an hourly rate for services provided by the City Attorney’s Office (CAO) to less than 50% of the average rates the City actually pays for outside counsel	TBD	TBD	TBD	50%	50%

PROSECUTOR'S OFFICE*Sim Gill, City Prosecutor*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	2,597,763	3,941,452	4,531,785
Charges & Services	939,640	976,876	976,876
Total Prosecutor's Office	3,537,403	4,918,328	5,508,661
Total Prosecutor's Office FTEs	30.50	32.50	33.50

MISSION STATEMENT AND OVERVIEW

The City Prosecutor's Office screens, charges, files, and prosecutes criminal violations in court. Close coordination occurs with Salt Lake County, which is implementing our pilot program under which the District Attorney manages the City's prosecution function. This program has now been in place since September 2015.

The Salt Lake City Prosecutor's Office is involved in all phases of criminal justice adjudications under its jurisdiction. It is primarily responsible for the screening, filing, and prosecuting to final adjudication of criminal violations within its authority in Salt Lake City in both the Salt City Justice Court and the Third District Court. It participates in collaborative specialty courts such as Veteran's Court and Homeless Court to better serve the community's needs. It is also responsible for all criminal appeals and appearances of its issues in the Utah Court of Appeals and the Utah Supreme Court.

**PROSECUTOR'S OFFICE INITIATIVES/
ACCOMPLISHMENTS**

This year, the City Prosecutor's Office will work to increase its case disposition rate through early case preparation and effective management, adding a case diversion program to its toolbox. Prosecutors will continue to participate in specialty courts and programs designed to provide community solutions to criminal violations. This has included participation in Operation Diversion, Veteran's Court, and Homeless Court, efforts supporting Operation Rio Grande, and, most recently, the newly implemented case diversion program in conjunction with the District Attorney's Office and Salt Lake County Criminal Justice Services.

The City Prosecutor's Office is also working to reduce its paper use through electronic filing, e-discovery, and electronic transmission of discovery materials. Electronic transmission of court filings has provided the added benefit of reducing

archived files, mailing costs, and other office supplies. eProsecutor, the new prosecution program, is expected to be implemented shortly. The program will offer enhanced capabilities to assist office efforts to move forward with data-driven analysis in prosecution, as well as other electronic/digital efficiencies.

The City Prosecutor’s Office continues to develop its internal training program to provide newly hired prosecutors with a complete training agenda and more senior prosecutor’s ongoing training designed to address more complex legal issues. These training programs have been developed using our contractual relationship with the County. The County has recently added an assistant division administrator to its staff who will be devoted to training, and the City anticipates sharing in the gains anticipated from that position. The office continues to explore changes to improve prosecutor caseload ratios through additional efficiencies made possible due to the management agreement with the County DA’s Office. The most recent and dramatic example of this effort is the case diversion program implemented to appropriately divert cases from the criminal justice system in an approach that requires accountability without excessive punishment of offenders with low-level criminal histories and offenses. This is another example of the efficiencies seen since the DAO-City partnership that began in September 2015.

Prosecutor’s Office Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Increasing the early resolution of cases, offering sentencing solutions that reduce recidivism and coordinate with other members of the justice community to decrease the number of days to disposition for cases.	TBD	TBD	TBD	Maintain current disposition rates or improve by 1%	Maintain current disposition rates or improve by 1%

RECORDER'S OFFICE

Cindy Lou Trishman, City Recorder

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	912,330	1,178,008	1,517,506
Operating and Maintenance	7,071	28,121	12,533
Charges & Services	128,644	128,818	115,418
Capital Expenditures	8,653	19,340	19,340
Total Recorder's Office	1,056,698	1,354,287	1,664,797
Total Recorder's Office FTEs	9.00	10.00	12.00

DIVISION MISSION STATEMENT AND OVERVIEW

The City Recorder's Office is an internal service provider, centralizing processes and records of the City and serves the Legislative and Administrative branches equally. The City Recorder's office engages in the City as dictated by state statute, City Code and policy and through the following measures:

- Records Management of Salt Lake City, including the adoption and implementation of the Enterprise Electronic Document Repository – Laserfiche.
- Citywide compliance with the Government Records Access Management Act (GRAMA) and the Open and Public Meetings Act (OPMA).
- Oversees & conducts Special, Local Historic, Municipal Primary and General Elections.
- Board Manager support and training with relation to OPMA, member compensation, hybrid meetings, board/commission policy development, and records management.
- Custodian of the City Seal used to officiate essential documents and actions.
- Countersigns all contracts and agreements made on behalf of the City, properly index and provide ready access to public files
- Acts as Clerk to the City Council, Redevelopment Agency, and the Local Building Authority
- Offer timely and legal publication and/or posting of public notices and ordinances.
- Oversees the publication of the City's Municipal Code.
- Administers the Recognized Community Organization annual renewal process and updated registry.
- Provides support to the Executive Policy Steering Committee and management of policy record development and adoption.
- Various special project management, including annexations, state legislative feedback, business improvement districts, and ranked-choice voting awareness.

RECORDER'S OFFICE INITIATIVES/ACCOMPLISHMENTS

Pursue continued adoption of Laserfiche as the Enterprise Records Management system - providing access to departments directly to records to decrease the impact of records being retained in the network.

Collaborate with the City IMS services for the implementation of the Privacy standards of the state.

Coordinate with various offices for GRAMA and Records Management.

Recorder's Office Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
GRAMA Responses Completed (including Appeals); calendar year totals are averaged to provide fiscal year measures	15,800	16,427	15,843	16,000	16,000
Public Notices Completed (Elections, Council Public Hearings)	60%	90%	1672 (average between online, physical, mailed)	TBD	95%
Minutes Approved/Completed	60%	95%	89%	95%	95%
Contracts/Agreements Recorded & Listed in Executive Action Report	1,800	3000 (related records managed and recorded)	2,199	3,500	3,500
Active Campaign Finance Accounts resulting in Audits	16 opened 4 closed	41 open accounts (rollover from years past); 5 closed	34 open accounts; Closed 13 inactive accounts	TBD	TBD
Integrated Board Member Compensation Management (FY 23 initial year)		70%	95%; ongoing	100%	100%
Record boxes destroyed due to disposition met (paper and electronic - measured in retention types)	16700%	145	210	TBD	TBD

RISK MANAGEMENT

Lauree Roberts, Risk Manager

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	280,610	144,606	1,294,186
Operating and Maintenance	3,034	9,499	1,432,714
Charges & Services	6,319,563	4,702,239	3,350,713
Total Risk Management	6,603,207	4,856,345	6,077,613
Total Risk Management FTEs	2.80	2.80	3.80

DIVISION MISSION STATEMENT & DIVISION OVERVIEW

Risk Management provides a unified Risk Management structure with citywide programs that support all City departments and employees. To identify, manage, mitigate and control financial risk by reducing frequency, severity, cost of asset damage, and other losses. To especially promote the health, safety and well-being of all Salt Lake City employees and volunteers through a citywide program that cultivates a safe working environment. Proactively reduce risk and provide optimum services to City employees and the public. Risk Management governs the City as it relates to the health and safety of its employees and on matters related to insurance, self-insurance, loss prevention, and contractual risk transfer.

Risk Management oversees workers' compensation and manages the City's liability, subrogation and no-fault claims. Additionally, this division manages the marketing and placement of citywide insurance programs including property, crime, cyber liability, excess casualty insurance policies and public official bonds.

Risk Management staff reviews claim history for trend identification and loss prevention. They support, train, and empower all City personnel to reduce injuries and protect the City's assets.

RISK MANAGEMENT INITIATIVES/ACCOMPLISHMENTS

- Deliver customized training on contractual insurance requirements and compliance confirmation.
- Institute annual safety and Workers' Compensation trainings, and track trends.
- Implement processes to quickly identify claims with subrogation potential.

Risk Management Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Subrogation recovery proceeds	\$150,000	\$330,665	TBD	TBD	TBD
Average cost per property damage claim	\$2,000	\$2,000	TBD	TBD	TBD
Average cost per bodily injury liability claim	\$8,000	\$8,000	TBD	TBD	TBD

LEGISLATIVE AFFAIRS

Angela Price, Legislative Affairs Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	—	—	371,744
Charges & Services	—	—	80,000
Total Legislative Affairs	—	—	451,744
Total Legislative Affairs FTEs	0.00	0.00	3.00

DIVISION MISSION STATEMENT & DIVISION OVERVIEW

Legislative Affairs advocated for the unified policy priorities established collaboratively by the Mayor and City Council offices. We ensure the core values of Salt Lake City are effectively represented in the federal and state legislative process.

Representing both the Mayor and the City Council, the Legislative Affairs Division works to achieve a unified “One Voice” approach to development and implementation of federal and state policy initiatives. The Division strives to be proactive and strategic in advancing the City’s policy objectives through the utilization of the technical expertise of the 16 departments and 12-member lobby team.

Working closely with external partners, the Division participates in interim policy development and strives to achieve cohesion between City departments. During the State legislative session, the Division tracks bills, drafts amendments, and works in tandem with the external lobby team and other partners to strategically engage on legislation to advance or protect the City’s policy priorities. The Division is responsible for analyzing bills and impacts to the city and works closely with departments to ensure compliance with new laws and regulations.

LEGISLATIVE AFFAIRS INITIATIVES/ACCOMPLISHMENTS

- Since the inception of the Legislative Affairs Division in December of 2023, three staff have been hired , pre and post session meetings were held with all 16 departments, training was provided to staff in preparation for the legislative session, two events for legislators were hosted, the 12-person lobby team was managed and a new contract process implemented, messaging guidance was provided, relationships with legislators and congressional delegation were strengthened, and the foundation for the new division was created.
- The Legislative Affairs Division reviewed all 934 bills introduced by the Utah State Legislature during the 2024 General Session, tracked 282 bills with potential impact to Salt Lake City, analyzed over 1,520 department comments, amended over 50 bills, and secured two appropriations.

- Working in coordination with the federal lobby team the city is increasing its federal presence by lobbying the Utah Congressional delegation, participating in meetings with federal agencies and the White House, submitting catalytic federal grant and appropriation requests, and strategically implementing federal initiatives.

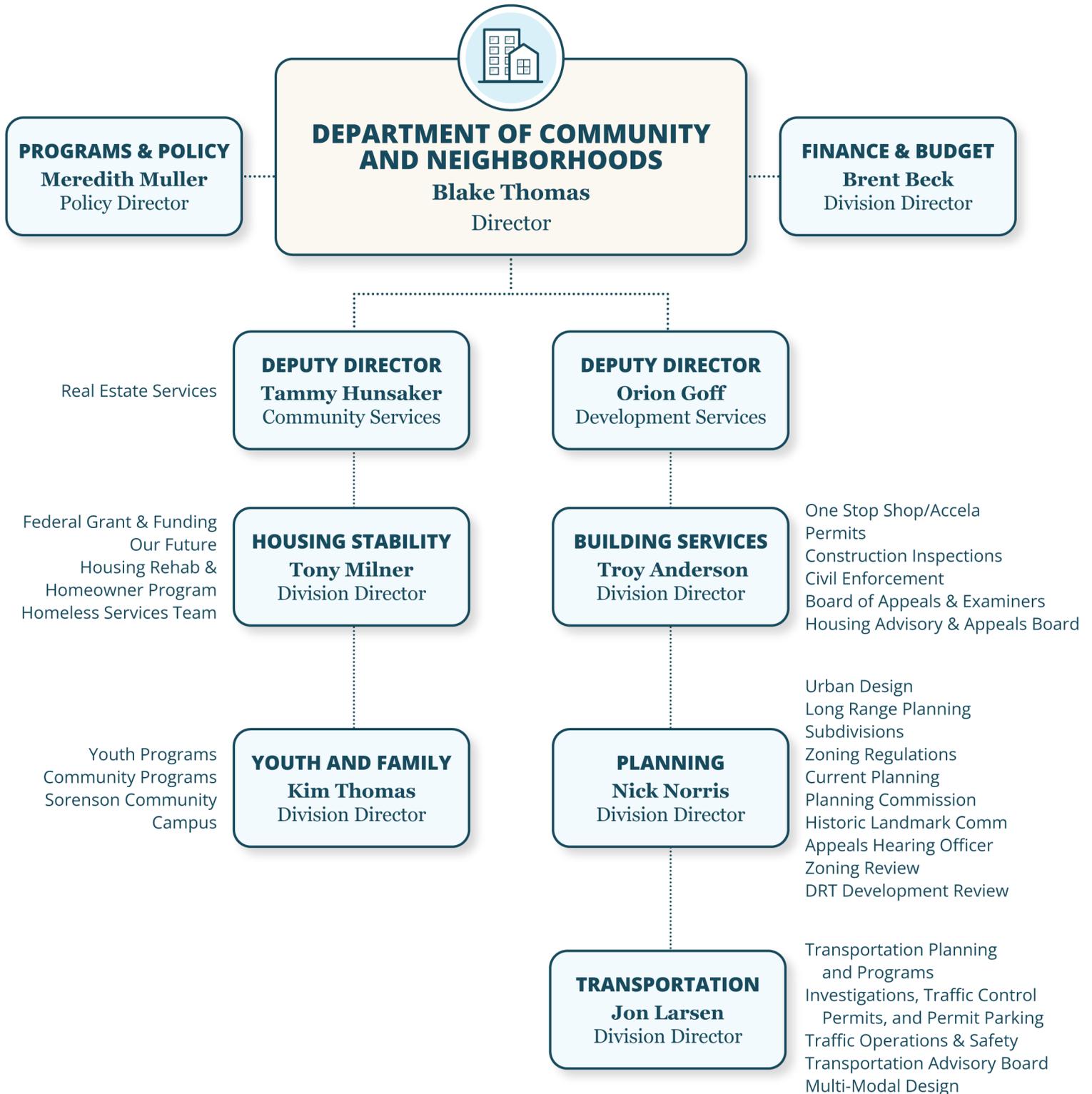
Legislative Affairs Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Bills tracked by SLC from State Legislature			0.3	TBD	TBD
Numerical impact of passed State bills to the City			164	TBD	TBD

This page intentionally left blank

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

Organizational Structure Fiscal Year 2024-25



Department of Community and Neighborhoods

DEPARTMENT OVERVIEW

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

MISSION STATEMENT

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

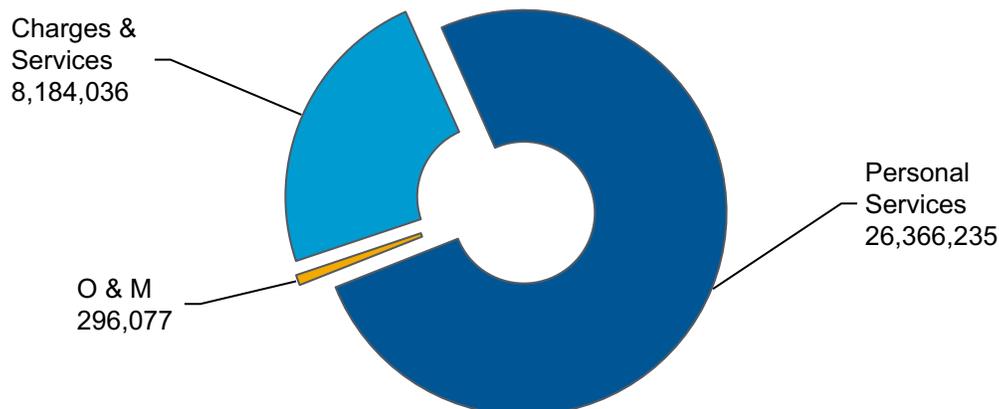
1. Upward Mobility
2. Housing Affordability
3. Community Investment
4. Transportation Options
5. Neighborhood Amenities
6. Safe and Healthy Built Environments.

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

Blake Thomas, Department Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	20,681,585	23,272,321	26,366,235	
Operating and Maintenance	300,965	298,475	296,077	
Charges & Services	9,937,576	9,572,365	8,184,036	
Capital Expenditures	105,946	—	—	
Total Community & Neighborhoods	40,484,819	33,143,161	34,846,348	
DIVISION BUDGETS				
Building Services	7,000,103	7,685,416	8,994,317	65.00
Office of the Director	1,995,495	3,159,283	2,374,003	13.00
Housing Stability	10,717,062	9,106,818	9,762,459	22.00
Planning	4,941,873	5,426,157	5,888,337	42.00
Youth and Family Development	2,739,865	3,349,088	2,908,111	22.00
Transportation	13,090,421	4,416,399	4,919,122	31.00
Total Community & Neighborhoods	40,484,819	33,143,161	34,846,348	
FUNDING SOURCES				
General Fund	30,935,445	33,143,161	34,846,348	195.00
Transportation Fund	9,549,374	—	—	
Total Community & Neighborhoods	40,484,819	33,143,161	34,846,348	
FTE by Fiscal Year	190.00	195.00	195.00	

FY 2025 Department Budget



DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS

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

Personal Services Base-to-Base Changes	1,024,588
Base-to-Base changes compares personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. 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	165,861
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	298,742
This increase reflects a change in insurance cost for the Department of Community and Neighborhoods as described in the Budget Summary section of the Budget Book.	
Salary Increase	1,376,358
This increase reflects the Department of Community and Neighborhoods' portion of the salary increase described in the Budget Summary portion of the Budget Book.	
CCAC Salary Adjustments	213,920
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC).	
Health Savings Account	101,000
The Health Saving Account has increased as described in the Budget and Summary	
Policy Issues	
Youth & Family 4.0 FTE - Typically Grant Funded	(447,136)
The FY 2024 included one-time costs for 4.0 Youth and Family FTE's that are typically funded by a grant. However, due to the timing and uncertainty of receiving the grant, these positions were temporarily appropriated in the General Fund.	
Train Crossing Safety Signage (FOF)	(150,000)
The FY 2024 budget included one-time costs for a pilot program to create a system that alerts travelers with dynamic signage at strategic railroad crossings that will allow them to take a different route.	
Budget Amendment : PD Substation TI Moved to PS	(513,208)
The FY 2024 budget included one-time costs for the tenant improvement (TI) of the Police Department (PD) Substations. The budget was transferred to Public Services as the administering entity of TI in a Budget Amendment.	
Planning Study	(100,000)
The FY 2024 budget included one-time costs to hire a consultant to assist with a study of neighborhoods meeting basic core needs within walking distance.	
Youth & Family Strategic Plan	(100,000)
The FY 2024 budget included one-time costs to draft a strategic plan to ensure the city is effectively serving our youth and not duplicating community programs.	
Homeless - Ambassador Expansion Area Increase	197,399
In order to continue to fund the ambassador coverage of Rio Grande, North Temple, Ballpark and Central City areas, The Downtown Alliance has requested an increase in budget due to inflationary costs in order to maintain the same level of staffing and coverage.	

Homeless - Black Water Tank Disposal Voucher Program	(10,000)
Th FY 2024 budget included one-time costs for black water dumping of occupied RV's where needed to protect public and environmental health.	
Homeless - RV Repairs	(100,000)
The FY 2024 budget included one-time costs for simple repairs of RV occupied vehicles and for the decommissioning of RV's that were closed to occupancy. Any future funding for this program will be requested through Public Services.	
Homeless - Winter Shelter Overflow	(60,000)
In order to maintain a flat budget, this budget is being reduced to fund the Ambassador program increase. The decrease to this program will have little to no effect on current levels of service because other State homeless funding exists to help fill this gap.	
Homeless - United Site Portable Toilet Rental	(27,399)
In order to maintain a flat budget, this budget is being reduced to fund the Ambassador program increase. The decrease to this program will have little to no effect on current levels of service because other State homeless funding exists to help fill this gap.	
New Speed Limit Signs and Replacements with Priority to School Areas	20,000
This will update speed limits to align with the design speed and desired motorist behavior of our streets. We know that speed is the top factor determining the severity of crashes; reducing speeds, especially near schools, is the best way to reduce fatalities and serious injuries, and speed limit signage is one important tool for reducing speeds.	
Engineer IV (E31) - 10 Months	117,210
Funding will enable the Engineering Division to enforce construction violations occurring in the public right-of-way (ROW). (1 FTE)	
Communications and Engagement Manager (Grade 34) (10 Months)	139,715
CAN has many public facing divisions. This position will help craft effective communication strategies, ensuring consistent messaging across divisions/department, including public relations, internal communications and monitoring media coverage. (1 FTE)	
Building Inspector III (Grade 27) (10 Months)	104,580
The budget includes a new FTE in order to comply with ordinance (5.14.085) requiring apartments being inspected for housing violations every 4 years. (1 FTE)	
Fleet Fuel Increases (Ongoing)	11,557
The FY 2024 budget includes inflationary increases based on fuel usage and prices.	
Housekeeping - Consolidate City Lease Budgets (CIP) (Ongoing)	(560,000)
There are currently three city properties that are leased (CCC, PD Substations, and the Crime Lab). These funds are being transferred to consolidate all city leases into a single budget for tracking and reporting purposes.	

CAN ADMINISTRATION/OFFICE OF THE DIRECTOR

Blake Thomas, Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	1,552,024	1,914,084	2,201,088
Operating and Maintenance	16,616	40,275	23,675
Charges & Services	381,989	1,204,924	149,240
Total Admin / Office of the Dir	1,950,629	3,159,283	2,374,003
Total Admin / Office of the Dir FTEs	15.00	12.00	13.00

DIVISION MISSION STATEMENT

CAN Administration ensures that the department accomplishes the goals and objectives of the Mayor, City Council, and the community while ensuring efficient and employee-oriented administration of internal operations.

DIVISION OVERVIEW

CAN Administration seeks to implement best practices in its operations and to enhance collaboration across its five divisions (Building Services, Housing Stability, Planning, Transportation, and Youth and Family Services). This includes participating in various associations and professional development programs. CAN Administration provides oversight, management, leadership, and financial support across the divisions and ensures that projects are completed in a timely and accurate manner and that timelines are met. CAN Administration assures that department staff are trained in customer service, anti-harassment policies and laws, and the importance of diversity.

Real Estate Services

RES provides real estate-related services to various city departments, which primarily includes acquisition and disposition of real property and due diligence research such as appraisals, environmental reports, title reports, and market data. Additionally, RES grants easements and issues permits that allow for the private use of City-owned right-of-ways (ROW), parks, and open spaces. The team also strives to develop and negotiate revenue enhancement strategies related to City real estate holdings.

CAN ADMINISTRATION / OFFICE OF THE DIRECTOR ACCOMPLISHMENTS

1. Project management of the City's Anti-Displacement and Gentrification Plan, Thriving in Place, which is helping the City better understand where

and to what extent displacement is happening. The project is ongoing, with policy and program proposals forthcoming.

2. Established and hosted two quarterly Development Advisory Forum (DAF) meetings. DAF meetings allow individuals and organizations involved in the development process to learn about various City department processes and provide feedback. DAFs provide a way for City staff to solicit input on processes and maintain accountability with the public.
3. CAN Administration was integral in organizing and coordinating Department legislative efforts. While process improvements are ongoing, the increased collaboration and more standardized process made tracking, commenting on, and coordinating efforts regarding legislation more efficient than in previous years, helping make for a more proactive and organized legislative session.

BUILDING SERVICES

Ken Anderson, Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	6,212,118	6,957,227	8,262,128
Operating and Maintenance	84,667	77,655	93,955
Charges & Services	703,557	650,534	638,234
Total Building Services	7,000,342	7,685,416	8,994,317
Total Building Services FTEs	63.00	64.00	65.00

DIVISION MISSION STATEMENT

Building Services provides a safe and livable community through the orderly regulation of the built environment, provides a simple and predictable customer interaction experience, and provides a safe, secure, and inclusive environment for Building Services and Civil Enforcement staff to thrive in their work environment.

DIVISION OVERVIEW

The Division has four essential functions: Administration, Plan Review and Building Permits, Inspection and Code Compliance, and Civil Enforcement.

Administration – Building Services Administration provides oversight, support, and coordination for the multiple work groups within the Division. Administration also houses the Chief Building Official, who provides direct supervision over the Economic Development and Building Services Liaison, and Technical Development Engineers.

Plan Review and Building Permits – The Plan Review and Building Permits group provides a safe and livable community through the implementation of the Salt Lake City Zoning Ordinance and of technical construction codes adopted by the State of Utah. This group provides effective and efficient operation of development review services to its stakeholders. The group reviews plans for compliance with applicable building, plumbing, mechanical, electrical, accessibility standards, and energy efficiency codes and standards.

Inspection and Code Compliance – The Inspection and Code Compliance group seeks to preserve the life, health, and safety of residents and businesses within Salt Lake City through effective and efficient building code enforcement and compliance. They protect the City's environmental and aesthetic values and promote sustainable construction practices according to current codes, ensure that structures located in Salt Lake City are safe and meet the current standards

for new construction regarding life safety features, construction materials, safe connection to fuel and electrical energy sources, compliance with applicable energy codes, and ensure that all inspectors employed by the City are trained and licensed in all areas of code compliance, enforcement, safety, and customer service.

Civil Enforcement - The Civil Enforcement group inspects apartments and homes for hazards and deficiencies that threaten the health and safety of residents, striving to keep the City's housing stock habitable and promoting the maintenance and improvement of buildings within the City. The group prevents buildings from being closed or demolished, which helps keep residents from displacement. They inspect properties for junk, weeds, and other unsightly problems that detract from environment and aesthetic qualities and enforce use and property restrictions, both of which help maintain order, protect tax base, and create a safe environment for residents. This group advises the Housing Advisory and Appeals Board, which considers, requests for building permit fee waivers and adopted regulations and policies regarding housing code violations.

BUILDING SERVICES INITIATIVES / ACCOMPLISHMENTS

1. The building permits office continued to streamline an equitable, and environmentally friendly review process. Our existing processes are both paperless and carbon neutral. A web page was created which gives a monthly report on the status of permits, inspections, and Civil Enforcement cases. (<https://www.slc.gov/buildingservices/home/building-services-monthly-reports/>)
2. Building Inspections completed 61,215 building construction and code enforcement inspections for residential and commercial construction projects valued at \$3,501,360,058.73.
3. The Civil Enforcement group opened 5,469 new enforcement cases and closed (or brought into compliance) 4,362 cases during FY23-24. During this fiscal year, they have handled a record number of cases due to efforts in creating more efficient processes.

Building Services Performance Measures

Performance Measures	2021 Target	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of building permits issued annually	11,800	9,507	10,873	10,500	10,500
Number of building safety and code compliance inspections completed	50,000	53,950	61,215	50,000	50,000

HOUSING STABILITY

Tony Milner, Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	2,302,238	2,524,818	3,178,459
Operating and Maintenance	12,374	56,055	36,155
Charges & Services	8,397,905	6,525,945	6,547,845
Total Housing Stability	10,712,517	9,106,818	9,762,459
Total Housing Stability FTEs	21.00	22.00	22.00

DIVISION MISSION STATEMENT

Housing Stability develops and enhances livable, healthy, and sustainable neighborhoods.

DIVISION OVERVIEW

Housing Stability administers a wide variety of housing and community development programs that contribute to the quality of life, affordability, and sustainability of Salt Lake City's diverse neighborhoods and supports those experiencing and exiting homelessness. Specifically, this division focuses on the following areas:

Community Development – The Community Development section administers, monitors, and supports the following Department of Housing and Urban Development (HUD) programs: Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), Emergency Solutions Grant (ESG), and Housing Opportunities for Persons with HIV/AIDS (HOPWA). The federal grant applications are solicited and monitored for eligibility based on the appropriate HUD regulations, the City's approved five-year Consolidated Plan, and Annual Action Plan. Community Development prepares and distributes all federally required reports, ensuring goals and performance measurements are met. The application and approval process includes oversight of the Community Development/Capital Improvement Program Board (CD/CIP) and staff support for the Mayor's recommendations and City Council approval. This team also facilitates COVID response funding provided through the CARES Act and American Recovery Plan Act as it pertains to housing and/or community development.

Funding Our Future Housing Programs – Beginning in FY18-19 Housing Stability began administration of the Funding our Future sales tax initiative for housing programs. Working with community partners, the programs address identified gaps related to limitations of federal funding sources. Programs are targeted to assist vulnerable populations with rental assistance and provide expanded

opportunities for homeownership for those at 80% Area Median Income (AMI) and below. The oversight for this process is a competitive RFP with the Procurement-Contract Management division.

Housing and Rehabilitation – The purpose of Housing and Rehabilitation programs aims to keep Salt Lake City neighborhoods safe, vibrant, and beautiful by preserving the housing stock, making homeownership affordable, eliminating vacant and substandard housing, and reducing barriers to homeownership. The staff in Housing Stability administer these direct service programs and provide financial oversight on the City's housing rehabilitation and homebuyer programs and the associated mortgage portfolio valued at approximately \$53 million. These programs include: Handyman Program, Rehabilitation, Fix the Bricks, Homeownership Program, and Community Land Trust.

- **Handyman Program** – The team solicits and evaluates applications for low-income seniors eligible to participate in the Handyman Program grant program. The Handyman Program focuses on addressing small repair or maintenance items. By evaluating and correcting them within a timely manner, it ensures that the issues do not turn into larger, more expensive projects that negatively impact clients' housing situations. Staff review applicant income and the proposed work to be completed to ensure program compliance. Staff assign contractors to complete repairs, inspect the work to ensure the repair is completed according to specification, and authorize payment to contractors.
- **Rehabilitation** – The team solicits and evaluates housing rehabilitation applications from city residents wishing to improve their homes. An extensive evaluation of each property ensures that the homeowner, the staff, and contractors are aware of all the improvements that are necessary on each project. Each property is evaluated for compliance with federal lead-based paint regulations and coordinated with Salt Lake County Lead Safe Coalition. A detailed analysis of the client's finances according to the financial requirements is completed as outlined by the appropriate HUD regulations. The team prepares and executes loan documents based on the availability of the low-bid contractor. Every project is overseen to ensure that appropriate work is completed based on the approved work description and that all work meets the required building code standards and incorporates eligible energy efficiencies improvements.
- **Fix The Bricks** – In April 2022, this grant program transitioned from Emergency Management to Housing Stability due to the Division's grant management and rehabilitation experience. This federally funded FEMA program provides chimney bracing and seismic upgrades to unreinforced masonry structures, including single-family and multi-family homes, which are old brick buildings typically built prior to 1945 where the walls are not secured to the roofs and floors. This program seeks to bring these homes up to code and mitigate earthquake damage and harm.

- **Homeownership Program** – The team solicits and evaluates applications for the Homeownership program and maintains a waiting list of clients looking to purchase their own home. Staff review the approved buyer’s financial capabilities and family size to match them with an appropriate house, schedule on-site visits with approved buyers, and works with Real Estate Services to prepare and execute appropriate mortgage documents to transfer title to the new owner. Because this program is primarily funded through federal grants, it is critical that specific steps are followed to ensure compliance with appropriate federal regulations and HUD approved policies and procedures.
- **Community Land Trust** – Salt Lake City’s Community Land Trust (CLT) program was launched in 2017 and is administered by Housing Stability and work in conjunction with the Homeownership Program. The CLT serves low- and moderate-income (LMI) households who might otherwise find homeownership out of reach, specifically those who are at or below 80% AMI. The CLT preserves affordable single-family homes by removing land from the private speculative market and stabilizes the cost of homes, essentially making units affordable forever.
- **Homeless Services** – The Homeless Engagement and Response Team (HEART) administers City general funds and other grant funds and coordinates services related to homelessness outreach, resources, shelter, housing, and cleanups. HEART works with a variety of community partners and City Divisions and Departments to respond to citizen concerns and the needs of people experiencing homelessness in Salt Lake City.

Housing Stability Division Initiatives / Accomplishments

1. Celebrated the 50th Anniversary of the HUD Community Development Block Grant (CDBG) program. Since its inception, the CDBG program has empowered Salt Lake City to address diverse community needs promoting by sustainable growth, enhancing quality of life, and ensuring equitable access to resources for all residents, regardless of socioeconomic status. Since the inception of the program in 1974, Salt Lake City has received and invested over \$200 million in CDBG funds.
2. In coordination with the RDA, Housing Stability noticed the availability of, and committed \$9.1 million in Council-approved HUD Dormant Program Income, HUD HOME CHDO, and HUD HOME-ARP funds for the development of affordable housing.
3. The Neighborhood Business Improvement Program (aka the Façade Program) is in its ninth year of operation, and for FY 24 the Council allocated \$925,000, plus an additional \$250,000 in HUD CDBG funding. This increased funding provided a greater impact to the City’s small businesses with needed building code improvements, security, neighborhood beautification, and increased business visibility.

Housing Stability Division Performance Measures

Performance Measures	2021 Target	2023 Actual	2024 Actual	2025 Target	2026 Target
Residents Assisted - Federal (Direct)	8,500	15,149	12,187	16,350	14,250
Residents Assisted - Federal (Indirect)	38,500	65,000	19,100	11,000	15,000

PLANNING

Nick Norris, Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	4,741,106	5,082,403	5,643,026
Operating and Maintenance	34,045	40,200	39,602
Charges & Services	166,796	303,554	205,709
Total Planning	4,941,946	5,426,157	5,888,337
Total Planning FTEs	41.00	42.00	42.00

DIVISION MISSION STATEMENT

Planning helps the city adapt by working with the community to develop master plans that can guide Salt Lake City toward being inclusive, sustainable, and resilient. We link master plan goals to development through researching best practices and applying local solutions through zoning, urban design, and historic preservation.

DIVISION OVERVIEW

Planning’s work is divided into four key areas: Administration, Long Range Planning, Current Planning, Historic Preservation, Miscellaneous Functions.

Administration – The administration of the Planning Division is managed by the Planning Director and Deputy Director and includes three administrative staff positions. These positions provide day-to-day support to Planning staff, the Planning and Historic Landmark Commissions, and Appeals Hearing Officers. They provide public notices, mailings, scheduling, agendas, packets, record-keeping, and minutes for all public meetings. They ensure that the division has all necessary operational materials to carry out our mission and meet expectations. The Graphic Designer position maintains the division website, produces graphics to help illustrate planning concepts, produces and maintains templates for public information, and assists other departments and divisions with graphic design.

Long Range Planning – The Planning Division produces, monitors, implements and manages all 39 of the City’s adopted land use master plans. Long Range Planning functions include updating existing and producing new master plans, proposing and processing amendments to adopted master plans, whether initiated by the City or private entities, and updating zoning ordinances and zoning maps to help implement master plans. The Division also advises other departments and divisions on master plan policies that relate to the activities of those departments, as needed. Long Range Planning activities include working with the City Council

and processing applications related to master plan amendments, zoning amendments, and city boundary adjustments/annexations.

Current Planning – The majority of the work performed by the Planning Division falls into the category of current planning. Current Planning focuses on processing land use applications. The Planning Division processes 27 different types of land use applications for four different approval authorities, the Planning Commission, Historic Landmark Commission, Appeals Hearing Officer, and Zoning Administrator. Most land use applications are reviewed and approved at the staff level according to City Ordinance. The Division has processed over 1,000 applications per year since 2015 and is on pace to exceed 1,100 applications this year. Since 2011, the number of land use applications submitted to the Planning Division has increased by 38%.

Historic Preservation – The Planning Division serves several critical, historic preservation roles. First, the Division provides technical advice and support to property owners within local historic districts who are seeking to make changes to their property. Second, the Division reviews requests to make changes to historic properties and issues certificates of appropriateness when the proposed changes are approved. The Planning Division also provides recommendations to the Historic Landmark Commission for major projects, new construction, and controversial proposals in local historic districts. Finally, the Planning Division serves as a Certified Local Government (CLG) that advises the Utah State Historic Preservation Office on preservation issues in national historic districts. The City is required to be a CLG in order for property owners within the city to take advantage of federal tax credits.

Miscellaneous Functions – The Planning Division also processes applications for street and alley closures and vacations and coordinates these with other departments. The Division reviews building permits for those projects that are required to submit a land use application as part of the development proposal. The Zoning Administrator has many roles identified in City Code, including interpreting the zoning ordinance, subdivision ordinance, and determining submittal materials for proposals to purchase, lease, or create easements on City owned property. The Planning Counter, which is where all land use applications are submitted, answers all zoning and planning inquiries that come to the City and performs zoning reviews for business license applications. All street improvement projects are routed to the Planning Division for input. The Planning Division has staff members that sit on design review committees for Redevelopment Agency projects as well.

PLANNING INITIATIVES / ACCOMPLISHMENTS

1. Community benefit ordinance
2. Affordable housing zoning incentives
3. Enhanced enforcement associated with work done to historic properties without approval.

Planning Division Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
City Initiatives Adopted	5	10	10	10	10
Number of Planning Applications received annually	1,320	1,045	1,153	1,000	1,000

TRANSPORTATION

Jon Larsen, Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	3,472,676	3,855,624	4,486,347
Operating and Maintenance	34,477	19,375	24,775
Charges & Services	123,989	541,400	408,000
Capital Expenditures	650	—	—
Transfers Out	8,543,149	—	—
Total Transportation	12,174,941	4,416,399	4,919,122
Total Transportation FTEs	30.00	30.00	31.00

DIVISION MISSION STATEMENT

Transportation provides a safe and efficient multi-modal transportation system for the movement of people and goods and to support a livable community.

DIVISION OVERVIEW

The Transportation Division is split into two sections: Operations and Strategic Initiatives. The Operations section includes the Traffic Operations and General Operations groups. The Strategic Initiatives section includes the Safety and Data Analytics, Planning and Programming, and Project Delivery groups.

Administration – The Transportation Administration team provides overall administrative direction and support to Division employees, develops and monitors the use of the Division’s annual budget and processes all purchase requests and billings, processes all personnel and payroll actions, organizes files and library materials, and provides supplies to the Division’s 30 employees. Staff develops and distributes meeting notices, agendas, and minutes to support the function of the Transportation Advisory Board and the Bicycle Advisory Committee. This group is responsible for receiving and organizing citizen requests and complaints and ensuring timely response from staff members to the public. This group also receives and assists all walk-in and call-in customers, processing and issuing Residential Parking Permits, Green Vehicle stickers, among other programs.

Traffic Operations – The Traffic Operations group prepares signal timing plans and addresses the ongoing needs of the City’s traffic signal system. Staff members participate as integral partners with the Utah Department of Transportation (UDOT), Salt Lake County, and the Utah Transit Authority (UTA) in the Commuter Link System, which integrates the control and management of valley-wide traffic signals, closed circuit video cameras, variable message signs, weather sensors, traffic control software, and vehicle detectors within one computerized system.

Staff control the operation and coordination of approximately 372 traffic signals (189 of which are the City's) within the City to reduce crashes, injuries, travel time, air pollution, and driver frustration. This includes generating approximately 46 updates to traffic signal timing plans annually. They also prepare preliminary plans for the installation of new traffic signals and prepare necessary plans for the upgrade of existing signal infrastructure. Staff also advises on innovative signal design related to all modes of transportation, including HAWK and bicycle signals and pedestrian warning flashers.

In addition, this group reviews proposed plans for development affecting the public right-of-way to assure a coordinated, functional network for all modes of transportation. Staff meets with consultants and developers to provide input, guidance, and direction on transportation issues affecting proposed development. This group provides relevant recommendations to the City's Design Review Team and Planning Commission.

General Operations – This group is led by the City Traffic Engineer, who provides technical reviews of designs for streets and transportation corridors to ensure functionality, traveler safety, and compliance with city and national standards, reviews geometric design of all new and reconstructed streets, and coordinates efforts in accordance with the City's Complete Streets ordinance.

The General Operations group performs studies and investigations needed to address changing transportation demands. A primary role of this group is to collect traffic counts and other vital data and statistics used in planning for all modes of transportation, and to communicate data and analysis in support of specific projects or City goals. Staff advises on and implements the appropriate selection, placement, and operation of traffic control devices such as signing, signals, markings, and parking metering used on City owned streets. Staff coordinates with outside agencies such as UTA and UDOT to ensure compatible traffic controls. This group also processes and approves requests for barricade and construction traffic control permits and parking meter bagging permits.

Safety and Data Analytics – This group supports data-driven decision making using a variety of data sources, data analyses, and visualization tools. A particular emphasis is placed on safety, using a database of comprehensive, historic, and current crash data. Some of the work products from this group include crash/safety reports and crash related safety campaigns/education material. Other efforts include performing before and after analyses of projects and creating dashboards and interactive maps to report on critical metrics, such as the Funding our Future transit dashboard, which is updated monthly. Starting in FY2023, this group stood up the newly created Livable Streets program, which focuses on neighborhood-level traffic calming and safety projects in the City.

Planning and Programming – The Planning and Programming group develops and implements the City's long-range vision of creating a world-class multi-modal transportation network guided by the City's adopted plans. This section uses data

and analysis to create and update the short-range project recommendations from long-range general plans. This program prioritizes upcoming transportation projects to enable informed decision making by elected officials when matching projects with funding as part of the budgeting process. This group also manages a variety of transit programs, such as the Hive Pass, transit branding and marketing.

Project Delivery – The project delivery group takes project ideas through detailed technical analysis and public engagement to develop concept designs that are ready for the Engineering Division’s final design and construction or for the Streets Division to implement during surface treatments. Staff coordinates with multiple City departments, other government and private agencies, and the public to develop and implement projects as recommended by various plans and policies, such as the City’s Complete Streets Ordinance, Downtown in Motion, the City’s Transit Master Plan, and the City’s Pedestrian and Bicycle Master Plan. Projects include complete street upgrades, urban trails, corridor transformations, transit improvements that accommodate the high frequency transit network, and pedestrian comfort and safety enhancements.

TRANSPORTATION INITIATIVES / ACCOMPLISHMENTS

1. Made significant strides in our ongoing partnership with UTA to expand transit access in Salt Lake City by expanding the student pass program to include parents/guardians, adding FrontRunner to the Hive Pass at an even lower cost to the City, and building new bus stops along the Route 4. The new Route 1, providing a direct connection from Redwood Road to the University of Utah saw immediate and unprecedented success, falling within UTA’s top 10 routes throughout the year.
2. Continued the design and implementation (in partnership with Engineering) of complete street reconstruction projects throughout the City as part of the fulfillment of the Funding our Future streets bond. These transformative projects include 900 South, 300 West, 200 South, Highland Drive/1100 East, and 2100 South, which include major enhancements for walking, biking, and transit.
3. Continue the successful implementation of the Livable Streets Program. Noteworthy projects currently underway in FY2024 include Livable Streets designs for Livable Streets Zones 1-4, outreach and concept designs for the next batch of zones, and a variety of Quick Action projects in neighborhoods throughout the city.

Transportation Division Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of Annual Service Requests (stop signs, speeding, signal timing, parking, etc)	1,036	750	1,565	800	1,000
Number of Citizen Permit Program Permits Issued	2,118	2,300	2,300	2,400	2,400

YOUTH & FAMILY

Kim Thomas, Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	2,379,410	2,938,165	2,595,187
Operating and Maintenance	119,032	64,915	77,915
Charges & Services	135,753	346,008	235,008
Capital Expenditures	105,297	—	—
Total Youth & Family	2,739,491	3,349,088	2,908,110
Total Youth & Family FTEs	20.00	25.00	22.00

DIVISION MISSION STATEMENT

Youth and Family provides inclusive programming and services for children, families, and individuals in an effort to strengthen our community.

DIVISION OVERVIEW

The Youth & Family Division is made up of the following services: YouthCity, Community Programs, and the Sorenson Community Campus.

YouthCity – YouthCity provides a variety of programs for various age ranges, including:

After-school and summer programs: These programs provide youth ages 5 to 12 with structured activities year-round at sites throughout the city. Youth participate in art, technology, recreation, health, cultural, and community service activities.

Government program: This program provides high-school aged youth with leadership and community service opportunities focused on civic engagement and provides a meaningful venue for participation in the policy making process.

Teen after school programs: These programs provide youth ages 13-19 with structured skill-building and mentoring experiences at four sites throughout the city. Teens participate in art, technology, recreation, health, cultural, and community service activities.

Apprenticeship program: This program provides high-school aged youth with training, skills, mentoring, and job experience during the summer, resulting in increased confidence and ability of youth to succeed in the workforce.

Community Programs – Provide youth, families, singles, and seniors with educational, community-building opportunities year-round in venues located in neighborhoods throughout the city.

Sorenson Community Campus – The Campus serves as a community resource and gathering place where all cultures are celebrated and welcomed. The Campus enhances lives through participation in visual and performing arts, fitness and recreation, and education, technology, and community programs.

YOUTH AND FAMILY INITIATIVES/ACCOMPLISHMENTS

1. Surpassed pre-covid numbers of participants in both the school-age and teen YouthCity programs and have established a pattern of sustainable growth to ensure the quality remains high as the programs continue to serve more participants each year.
2. Started work on a long-term strategic plan for the My Brother Keeper program to best engage and involve community partners and stakeholders through the programs first stages of the program’s existence.
3. The Fairpark Family Learning Center has increased participation in all classes and programs and engagement in their annual community health event was the highest it has ever been.

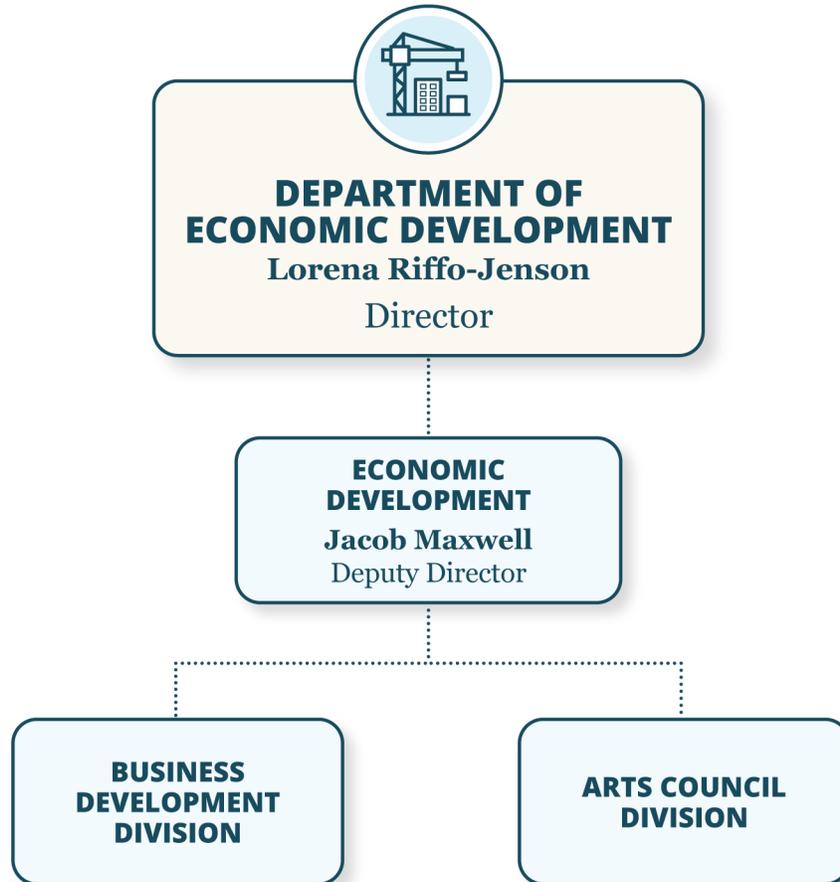
Youth & Family Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of Youth Participants in YouthCity school-age and Teen Programs	428	436	521	580	600
Community Events and Classes Hosted/Provided	—	818	882	900	950

This page intentionally left blank

DEPARTMENT OF ECONOMIC DEVELOPMENT

Organizational Structure Fiscal Year 2024-25



Department of Economic Development

DEPARTMENT VISION STATEMENT

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

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

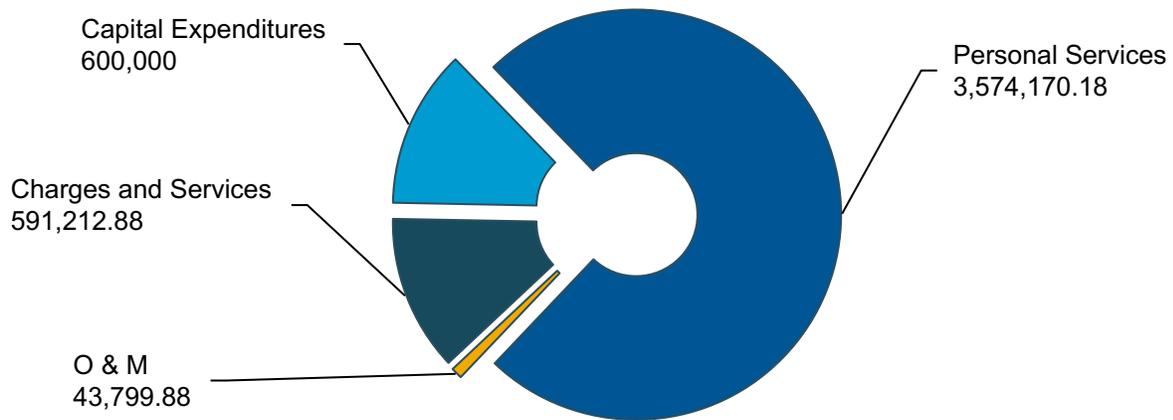
The Department of Economic Development has established a building services liaison for businesses/developers to provide guidance on design review and submittal processes throughout the City. The Department has grown partnerships with key players in the Utah Economic Development ecosystem. Notably, the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

DEPARTMENT OF ECONOMIC DEVELOPMENT

Lorena Riffo-Jenson, Department Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	2,573,663	3,035,078	3,574,170	
Operating and Maintenance	14,860	43,800	43,800	
Charges & Services	422,948	646,213	591,213	
Capital Expenditures	208,578	700,000	600,000	
Total Economic Development	3,220,049	4,425,091	4,809,183	
DIVISION BUDGETS				
Economic Development	1,924,246	3,004,282	3,106,341	14.50
Arts Council	1,045,803	1,170,809	1,402,842	9.00
Cultural Core	250,000	250,000	300,000	
Total Economic Development	3,220,049	4,425,091	4,809,183	
FUNDING SOURCES				
General Fund	3,220,049	4,425,091	4,809,183	23.50
Total Economic Development	3,220,049	4,425,091	4,809,183	
FTE by Fiscal Year	22.00	22.00	23.50	

FY 2025 Department Budget



DEPARTMENT OF ECONOMIC DEVELOPMENT

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

Personal Services Base-to-Base Changes	55,113
Base-to-Base changes compares personal services costs adopted as part of the FY 2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. 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	81,596
This increase reflects a change in the insurance cost for the Department of Economic Development as described in the Budget Summary section of the Budget Book.	
Salary Increase	292,414
This increase reflects the Department of Economic Development's portion of the salary proposal increase in the Budget Summary portion of the Budget Book.	
Pension Changes	41,718
The budget includes changes as required for participation in the Utah State Pension System.	
CCAC Salary Adjustments	3,751
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC).	
Health Savings Account	17,500
The budget includes an increase as described in the Budget Summary	
Policy Issues	
DED Strategic Plan (One-time)	(80,000)
This one-time funding in FY2023/2024 was to engage a consultant to build on the work done in the previous strategic plan and includes changes within the economic landscape in Salt Lake City since 2020 and was one-time funding. The Department has contracted with a consultant and the process is under way. No additional funding is needed.	
Partnerships with Non-profits Servicing Local Small Business	(30,000)
This one-time funding in FY2023/2024 was included by City Council in FY2024 to extend our traditional financial support to community based organizations to more, smaller organizations who serve small businesses.	
Granary District Special Assessment Area Study	(60,000)
This one-time funding was for the City to contract a consultant and pay the Bond Counsel for the City's due diligence to create a legal assessment area in the Granary District.	
Main Street Promenade Economic Analysis (One-time)	115,000
This one-time funding request is a follow up analysis to the Main Street Promenade conceptual design study. This study will report on key economic indicators such as sales tax, property tax, etc. that will project the return on investment. It will also identify sources of funding to construct the Promenade.	

Construction Mitigation (Continuation of One-time Funding) (100,000)

The budget includes a reduction of construction mitigation funding. The budget is being reduced by \$100,000, but continues to provided the service begun by the City starting in FY2022. The funding is used to provide grants to businesses affected by construction projects that have caused loss of revenue to promote their businesses to their customers.

Non-Departmental Sister Cities (12 Months. PT) 47,000

DED has demonstrated the value and potential for the Sister Cities Program enhancements, but the Department is not able to sustain it with existing resources. In addition, the Olympic bid has put more pressure on diplomatic requests and demands within the City. (.5 FTE).

BUSINESS DEVELOPMENT

Roberta Reichgelt, Business Development Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	1,573,989	1,918,074	2,290,134
Operating and Maintenance	14,512	43,200	43,200
Charges & Services	121,064	343,008	173,008
Capital Expenditures	204,785	700,000	600,000
Total Business Development	1,914,350	3,004,282	3,106,341
Total Business Development FTEs	13.00	13.00	14.50

DIVISION OVERVIEW

The City's Business Development Division (Division) is dedicated to providing excellent customer service to the businesses that call Salt Lake City home. With a focus on small business needs, corporate recruitment, retention and expansion, foreign trade, marketing and communications, and our strategic initiatives to support diverse businesses as well, the City's Business Development Division is poised to showcase Salt Lake City as an ideal location to do business locally, nationally, and globally.

Responsible for Salt Lake City's Economic Development efforts, including programmatic design, promotion and management, our Division works internally and externally to accomplish the Department's mission. Our goal is to advance and support various innovative development efforts emphasizing a diversified and stable tax base.

The Division is the outward-facing and customer service-based team for Salt Lake City. We accomplish this by promoting City assets, services, tools, technical assistance, available spaces, and business resources to local, regional and national businesses, and serves as a liaison between City departments and the business community. We act as a research center for the City by providing data analysis and information that measures the economic return/impact of potential and existing policies and practices.

BUSINESS DEVELOPMENT INITIATIVES/ACCOMPLISHMENTS

- **Main Street Pedestrian Promenade** - Business Development completed a conceptual design study for a pedestrian promenade on Main Street, which aims to limit vehicular traffic and provide more opportunities for commerce, arts, and recreation in the heart of Salt Lake City's downtown core.

- **Economic Development Loan Fund (EDLF)** - - Business Development distributed 5 new small business loans through the Economic Development Loan Fund totaling \$1M.
- **Recruitment** - The Business Development team successfully recruited Nature’s Bakery to Salt Lake City that will bring 195 manufacturing jobs and an investment of \$237,000,000 to Salt Lake City.

Business Development Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Site visits to prospective and local businesses (including neighborhood visits)	165	187	252	≥235	≥245
New leads generated	194	200	230	≥230	≥240
New opportunities created from leads	242	130	154	≥137	≥144
Number of written impact narrative statements (WINS; co-published investment successes with companies)	16	12	17	≥14	≥16

ARTS COUNCIL

Felicia Baca, Executive Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	994,972	1,117,004	1,284,037
Operating and Maintenance	364	600	600
Charges & Services	296,419	303,205	418,205
Capital Expenditures	3,798	—	—
Total Arts Council	1,295,553	1,420,809	1,702,842
Total Arts Council FTEs	9.00	9.00	9.00

DIVISION MISSION STATEMENT

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

DIVISION VISION STATEMENT

We envision a connected and vibrant Salt Lake City where artists and culture-makers thrive, diverse voices space the city, and the arts are integral to our community fabric.

ARTS COUNCIL INITIATIVES/ACCOMPLISHMENTS

- **Bloomberg Philanthropies Public Art Challenge** - This year, the Salt Lake City Arts Council was honored as one of eight cities nationwide to receive a \$1 million Public Art Challenge Grant from Bloomberg Philanthropies. The City's winning proposal, Wake the Great Salt Lake, will feature temporary public artworks by local and regional artists addressing the ecological challenges of the shrinking lake through 2025.
- **2023 Twilight Concert Series** - The Salt Lake Twilight Concert Series, was recognized as the "Best Concert Series" by City Weekly, and since it's return to the Gallivan Center in 2019, achieved record-setting attendance with over 43,000 attendees last year.
- **Mayor's Work Plan Goal - Iconic Public Art for West Side** - In early 2024, the Arts Council staff completed a comprehensive community engagement process and presented a final report to the City's Civic Engagement Team and Art Design Board, supporting Mayor Mendenhall's 2023 Public Art Initiative. This report represents the culmination of a year-long effort to engage West Side communities in the creation of iconic public art installations for Salt Lake City's West Side. The Call for Artists/Request for

Qualifications will be open from July 10th to August 15th, 2024, after which candidate evaluations will commence.

Arts Council Performance Measures

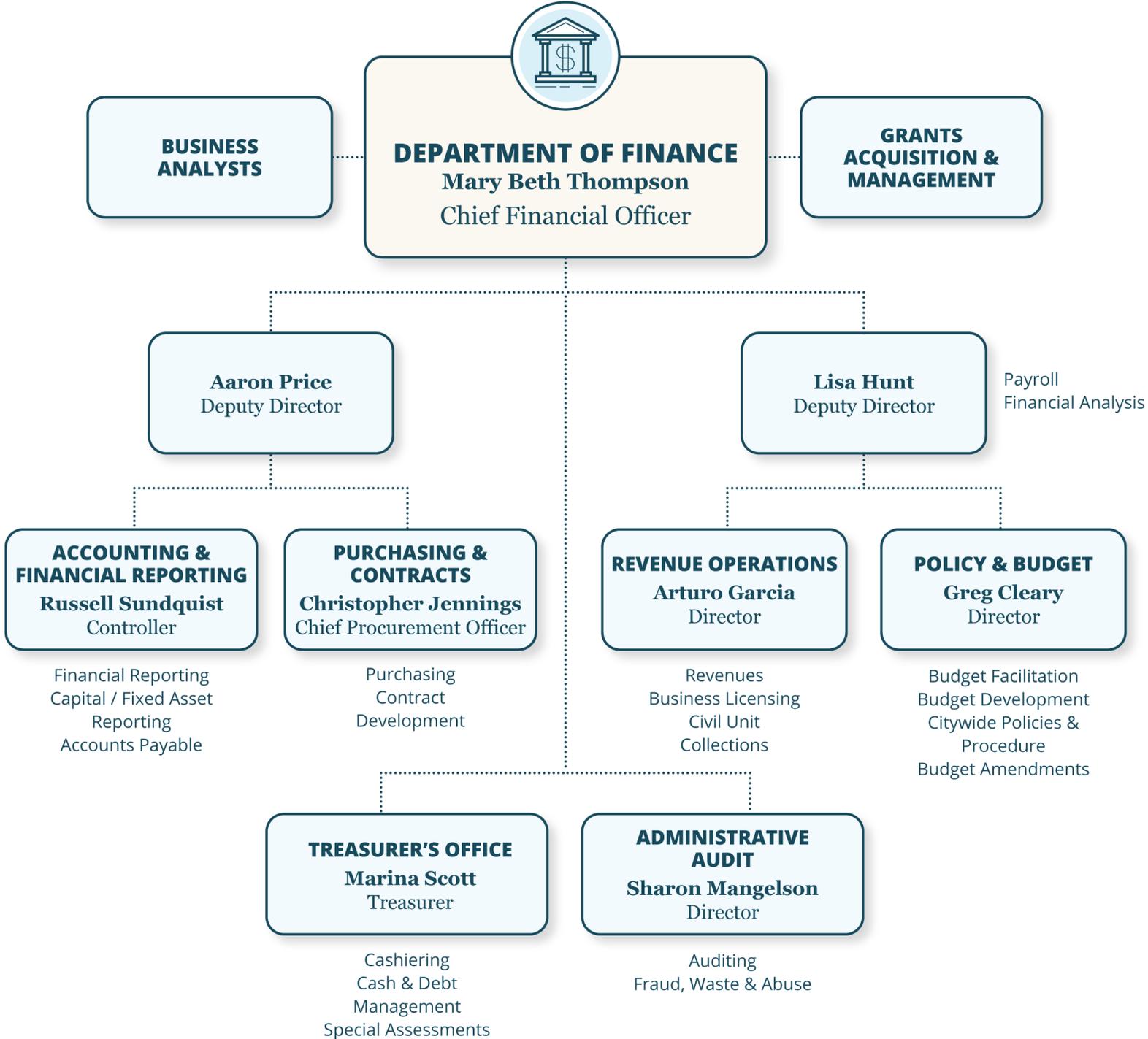
Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Attendees	68,594	86,277	69,941	40,000	45,000
Artists Served	3,265	2,024	1,617	1,500	1,500
Total grants Awarded*	141	149	99	150	100

*Could vary based on ARPA

This page intentionally left blank

DEPARTMENT OF FINANCE

Organizational Structure Fiscal Year 2024-25



Finance Department

DEPARTMENT VISION STATEMENT

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

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

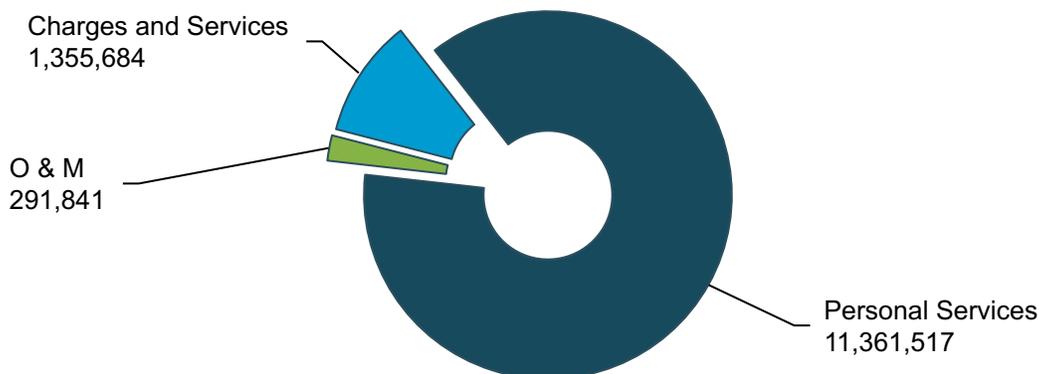
- Accounting and Financial Reporting is responsible overall for payments and financial reporting required by state law.
- Policy and Budget primarily focuses on ushering anything budget-related within the City's financial functions through all the required steps in the annual budget and budget amendment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

SALT LAKE CITY DEPARTMENT OF FINANCE

Mary Beth Thompson, Chief Financial Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	9,046,505	10,643,897	11,361,517	
Operating and Maintenance	78,135	780,174	291,841	
Charges & Services	5,763,584	5,573,153	1,355,684	
Capital Expenditures	—	1,145,000	—	
Total Finance	14,888,224	18,142,224	13,009,042	
DIVISION BUDGETS				
Accounting & Financial Reporting	3,206,820	2,229,781	4,211,642	29.00
Policy & Budget	855,138	3,140,673	713,371	8.00
Purchasing & Contracts	1,224,556	1,558,727	1,655,652	13.00
Revenue & Collections	1,970,345	2,073,612	3,556,024	23.00
Internal Audit	1,035,779	1,248,797	877,849	4.00
Treasurer's Office	1,781,394	1,961,447	1,994,504	9.00
ERP Maintenance	4,814,192	5,929,187	—	
Total Finance	14,888,224	18,142,224	13,009,042	
FUNDING SOURCES				
General Fund	10,038,470	12,168,296	12,963,889	85.70
Information Management Serv. Fund	4,814,192	5,929,187	—	
Risk Fund	35,562	44,741	45,153	0.30
Total Finance	14,888,224	18,142,224	13,009,042	
FTE by Fiscal Year	76.70	82.00	86.00	

FY 2025 Department Budget



DEPARTMENT OF FINANCE

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

Personal Services Base-to-Base Changes	154,466
Base-to-base changes compares personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. 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	18,428
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	66,413
This reflects an increase in the cost of insurance for the Finance Department as described in the Budget Summary section of the Budget Book.	
Salary Increase	276,966
This increase reflects the Finance Department's portion of the salary increase described in the Budget Summary portion of the Budget Book.	
Health Savings Account	37,600
The budget includes an increase as described in the Budget Summary	
Policy Issues	
Resource X Program Based Budgeting (Ongoing)	60,000
Funding to continue the work effort around Program Based Budgeting with ResourceX. Now in its third year, all general fund departments are participating and staff are looking to establish a long-term contract.	
Business Systems Analysts (2 FTEs) (Grade 28) (10 Months)	126,437
Two Business Systems Analyst positions are being added to primarily focus on tasks surrounding the Workday Program. With Salt Lake City's new financial system has come some great and new modules that weren't included in the legacy system. These new modules have created demand to maintain, test, and improve the operations of the new financial system. (2 FTE)	
Grant Analyst - PT to FT (Ongoing)	55,284
The existing Grant Analyst position has been difficult to fill as a part-time position due to the expertise and skill set needed. As a full-time position, it is anticipated it will be easier to find stronger candidates. (+ .5 FTE)	

ACCOUNTING AND FINANCIAL REPORTING*Russell Sundquist, Controller*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personal Services	3,039,488	2,050,620	3,727,486
O & M	7,942	29,014	226,264
Charges & Services	115,106	150,147	257,892
Total Accounting and Financial Reporting	3,162,536	2,229,781	4,211,642
Total Accounting and Financial Reporting FTEs	23.00	24.00	29.00

DIVISION OVERVIEW

The Accounting & Financial Reporting Division consists of three primary functions. These include Accounts Payable, Payroll Administration, and Financial Reporting. The division operates under the leadership of the City Controller.

ACCOUNTS PAYABLE

The overall purpose of Accounts Payable is to generate payments to vendors that provide goods or services to the City and to track and store the related financial documents according to State guidelines and City policy. Among the required tasks is to check the department input for accuracy and proper authorization, file all check-related documentation within the required timeframe, and reconcile these transactions against bank records following the month-end closing.

PAYROLL ADMINISTRATION

The Payroll function of the division is responsible for providing payment to the City's employees bi-weekly. When processing payroll, it is necessary to maintain detailed records of employees' up-to-date salary, deduction, and direct deposit information and accurately make payments to the federal and state governments. In addition to these responsibilities, payroll must frequently pay vendors for other deductions from employees' payroll.

One further function of payroll personnel is to assist employees in matters relating to their payroll and deductions.

FINANCIAL REPORTING

The primary purpose of the division's Financial Reporting function is to provide City decision-makers with complete, timely, and accurate financial information to help control and monitor the City's assets.

A significant portion of their efforts is focused on the external audit and the compilation and publication of the City’s Annual Comprehensive Financial Report. This is due within six months of the end of each fiscal year. Salt Lake City consistently receives the Certificate of Achievement in Financial Reporting from the Government Finance Officers Association (GFOA) for the Annual Financial Report.

The division is also tasked with maintaining and monitoring the City's financial system and managing and generating the various reports necessary for financial reporting.

In addition to the functions mentioned above of Financial Reporting, it is their responsibility to record, purchase, and retire qualifying capital assets for the City. They also reconcile the bank statements to the general ledger, provide cash flow information, and prepare quarterly financial reports. As budgets are developed, they assist departments in preparing and posting budgets to the accounting system.

Accounting and Financial Reporting Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Payments to vendors electronically	65%	71%	79%	72%	72%

POLICY AND BUDGET*Greg Cleary, City Budget Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personal Services	696,640	2,891,497	575,522
O & M	21,670	85,177	897
Charges & Services	136,917	163,999	136,952
Total Policy & Budget	855,227	3,140,673	713,371
Total Policy & Budget FTEs	4.00	9.00	8.00

Division Mission Statement

The Office of Policy and Budget has primary responsibility for directing and coordinating the development, presentation, execution, and amendment of the City's budget.

Division Overview

The Office of Policy and Budget is tasked with several different responsibilities. Still, its primary focus is ushering anything budget-related within the City's financial functions through all the required budgeting and budget amendment steps.

Each fiscal year, the Uniform Fiscal Procedures Act for Utah Cities within the Utah Code requires that a budget be prepared and formally approved for each entity within the City. This includes all the functions and fund classes in the City, such as the Airport, Public Utilities, the Library, and all the General Fund departments. The Redevelopment Agency (RDA) and the Local Building Authority (LBA) must also meet these requirements.

The Office of Policy and Budget assists in preparing, analyzing, and balancing these budgets and presenting and disseminating information to the City Council. As part of the budget process, the office prepares the Mayor's Recommended and the Capital and Operating Budget Books. These documents are the primary source of information on budgets and budget changes for all departments and fund classes within the City.

Following the adoption of the annual budget, budget amendments are periodically necessary to accommodate unforeseen needs or a change in financial impacts. The Budget Office also prepares and analyzes these amendment requests and works with the Administration to determine the validity of the need, the availability of funding, and whether the request should ultimately be presented to the Council

for approval. The Budget Office also manages and monitors fund balance levels and overall financial position

Additional Policy and Budget responsibilities include:

- Ensuring the completion of budget-related ordinances.
- Preparation and updating of all City policies, procedures, administrative rules, and executive orders.
- Public benefit analyses¹.
- Compilation of city-wide performance measures.
- Ensuring the completion of Council legislative intents.
- Analyzing and assessing the financial impacts of state and regional legislation.
- Assessing and analyzing financial impact of proposed legislation.
- Various budget-related research, analysis, and assistance.

POLICY AND BUDGET INITIATIVES / ACCOMPLISHMENTS

- For more than two years, the Office of Policy and Budget has been very involved in the implementation and adoption of the new Workday ERP system now being used by the City.
- Since the FY 2023 budget development, the Office of Policy and Budget has worked with ResourceX, a program-based budgeting consultant, to introduce program-based budgeting to the City's departments. Thus far, this approach has been adopted by all general fund departments, with ongoing work and implementation to take place across Fiscal Year 2025.

Policy & Budget Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
95% of invitees from the City's department staff or leadership attend the annual budget training.	—%	—%	—%	≥95%	≥95%

PURCHASING AND CONTRACTS*Christopher Jennings, Chief Procurement Officer*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personal Services	1,214,828	1,507,389	1,619,465
O & M	1,724	24,479	12,287
Charges & Services	8,117	26,859	23,900
Total Purchasing	1,224,669	1,558,727	1,655,652
Total Purchasing FTEs	11.00	13.00	13.00

DIVISION MISSION STATEMENT

The Purchasing & Contracts Management Division serves customers by providing efficient solutions in acquiring and disposing of goods and services and reducing levels of risk by ensuring compliance with statutory boundaries.

DIVISION OVERVIEW

Purchasing and Contracts Management staff research, develop, procure, and contract for operational supplies and services which are required for each City Department to function within its defined scope and to ensure that such processes meet the requirements of City Code 3.24 Procurement, 3.25 City Contracts, and City Purchasing & Contracting Policies Title 53, Chapter 1.

The Division is responsible for all aspects of the required procurement and contracting processes in providing these services. These include:

- Providing education and training to city personnel regarding the purchasing and contracting requirements of the City.
- Researching, identifying, and developing sources.
- Assisting departments in developing specifications and scopes of work.
- Solicitation and evaluation of bids, quotations, and proposals.
- Ensuring procurement processes are fair and equitable to the City and suppliers.
- Negotiating with the contractors.
- Determining and acquiring the necessary certificates of insurance.
- Coordinating contract review and approval with the requesting department and the Attorney's Office.
- Providing the encumbrance information to Accounting.
- Facilitating the contractor and department designee's signatures.
- Performing any other steps necessary to complete the contracts and

- Ensuring that processes comply with the City's Procurement Code and Policies.

In cooperation with the City Attorney's Office, Purchasing and Contracts Management ensures compliance with City codes and policies by maintaining and updating the standard boilerplate documents as necessary to meet the changing needs and requirements for Requests for Bids, Requests for Proposals, other solicitation types, and various legal contract documents.

To increase the City's buying power and cost savings, they encourage and coordinate cooperative contracts with the State of Utah and other government agencies.

Further, they also provide direction and assistance to City departments for sustainability requirements established by the City's Department of Sustainability and comply with its comprehensive sustainability policy, including directives for procurement of environmentally preferable and energy-efficient products and equipment.

Purchasing Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Percentage of contract and PO purchases awarded to small and disadvantaged business enterprises.	TBD	TBD	TBD	5%	5%

REVENUE & COLLECTIONS*Art Garcia, Division Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personal Services	1,881,846	1,816,966	3,359,788
O & M	13,107	97,053	40,164
Charges & Services	75,685	159,593	156,073
Total Revenue	1,970,638	2,073,612	3,556,024
Total Revenue FTEs	21.00	23.00	23.00

DIVISION OVERVIEW

The Revenue and Collections Division consists of several functions: Business Licensing, Landlord and Tenant Relations, Collections, and the Parking and Civil Unit. An overview of these functions is shown below:

Business Licensing

The Business Licensing function maintains accurate and complete records for over 20,000 businesses within the City and processes applications for approximately 2,500 new businesses each year. This unit is responsible for administering, regulating, and collecting business license fees, inspection fees, license taxes, and other related fees and also provides businesses with dispute resolution opportunities when necessary.

The Business Licensing process helps ensure public safety by verifying city and county inspection approvals for applicants and uses proactive enforcement to ensure continued compliance with state and local laws. Business Licensing promotes the development of commercial enterprises and provides timely responses and resolutions to community concerns. These functions play a critical role in promoting responsible business practices, protecting consumers, and ensuring compliance with local and state regulations.

Landlord and Tenant Relations

Proper management of rental housing is very significant to the health, safety, and welfare of all City residents. The Landlord and Tenant Relations unit ensures that all residential rental properties are properly licensed and that owners of rental dwellings are aware of and trained to follow the Landlord/Tenant program's laws and regulations. This unit plans to conduct education and awareness campaigns to ensure tenants are aware of fair housing, non-discrimination laws, and landlord/tenant rights and responsibilities.

A harmonious and mutually beneficial landlord-tenant relationship is essential for the thriving housing ecosystem. Landlords rely on rental income to maintain and improve properties, while tenants depend on landlords to provide safe and habitable living spaces. The Landlord/Tenant Program was designed to address aspects of property management that help eliminate code violations and public nuisances while preventing illegal activities that can impact the quality of life within City neighborhoods.

Parking and Civil Unit

In Salt Lake City, Hearing Officers play a pivotal role in upholding the principles of fairness and impartiality when addressing civil citations. These dedicated professionals are responsible for presiding over hearings related to parking, ground transportation, snow removal, animal control, and other ordinance violations. Hearings can be conveniently requested online 24/7. Users can submit a request and provide supporting documentation anytime from a computer, tablet, or phone and receive a prompt response. Hearing Officers quickly resolve close to 99% of disputes. Appeals of hearing decisions are heard at the City Justice Court.

By providing an accessible and transparent avenue for citizens to contest citations, Salt Lake City's Hearing Officers contribute significantly to maintaining the integrity of the City's regulatory framework, fostering public trust, and ensuring justice is served in civil citation matters. Their commitment to due process and fairness underscores the City's dedication to treating all residents and businesses equitably and respecting their rights and responsibilities under the law.

Collections

The Collections Unit seeks to enhance City revenues by enforcing timely payments of all outstanding fees, fines, court costs, lease payments, licenses, permits, and other debts owed to the City.

The Collections Unit employs a multifaceted approach to recover outstanding fees and debts, encompassing communication negotiation and letter notifications. Collectors rely on consistent procedures to negotiate settlements and timely follow-up to monitor payment plans. When necessary, Collectors will employ all statutorily permitted collection remedies.

ADMINISTRATIVE AUDIT DIVISION

Sharon Mangelson, Division Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
ADMINISTRATIVE AUDIT DIVISION			
Personal Services	1,020,134	1,193,419	857,694
O & M	7,093	41,698	(719)
Charges & Services	8,612	13,680	20,874
Total Administrative Audit Division	1,035,839	1,248,797	877,849
Total Administrative Audit Division FTE	6.00	4.00	4.00

DIVISION OVERVIEW

The Division's auditors are tasked with planning and executing the annual internal audit plan, which include audits of various internal controls, City policies and procedures, programs, performance audits, compliance audits and operational audits. In addition, the Division supports the City's Fraud, Waste, and Abuse program. The auditors strive to mitigate fraud, waste and abuse by training employees to be vigilant in protecting City resources. They are involved in investigating fully all reports of suspected fraud in City operations.

During fiscal year 2024, the Division completed 70% of the internal audit plan, versus the target of 75%. One planned projects were in-progress as of June 30, 2024 and will be completed in fiscal year 2025. In addition to the FY 2024 audit plan, the Division completed ten fraud, waste or abuse investigations (62.5% of allegations received) and nine unplanned audits and other projects.

Administrative Audit Division Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Complete 75% of planned internal audits and cost analyses annually	56%	66%	70%	≥75%	≥75%

TREASURER'S OFFICE*Marina Scott, Treasurer*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personal Services	1,096,672	1,184,006	1,221,562
O & M	2,694	14,849	12,949
Charges & Services	621,336	762,592	759,993
Total Treasurer	1,720,702	1,961,447	1,994,504
Total Treasurer FTEs	9.00	9.00	9.00

DIVISION MISSION STATEMENT

The City Treasurer's Division strives to provide with distinction, responsive and transparent financial management, prudent custodial responsibility, and oversight of the City's financial resources by driving change through innovation in all aspects of treasury and financial management and by providing the highest quality of municipal treasury services.

DIVISION OVERVIEW

To be a credible and valued resource to other divisions within the Finance Department, other City departments, and other public and private agencies. Its primary responsibilities are fiduciary nature relating to public funds' collection, management, and disbursement.

CASH MANAGEMENT

The Cash Management team of the City's Treasurer's Division invests all operating cash, bond proceeds, and other City funds, providing safety and liquidity while maximizing yield for all invested funds.

The team monitors all bank transactions and balances daily to ensure sufficient funds are available for all City financial transactions. Team members process all City wires, ACH transfers, and the printing of all City checks, i.e., accounts payables for weekly City and Airport settlement runs, immediate paychecks, payroll, and payroll liabilities.

The Cash Management team also oversees the collection of funds for City-wide payments, credit cards, and e-checks, the lockbox operation, ACH debits to the customer, and ACH credits from the customer. In addition, policies and procedures are also kept up-to-date, enhancing internal controls and efficient financial management while maintaining compliance with industry standards and State and

Federal Laws. The team supports the year-end audit process of the Accounting Division as it pertains to the City's financial transactions.

CASH MANAGEMENT

INITIATIVES / ACCOMPLISHMENTS

The Treasurer's Office has maintained liquidity of diversifying outside of the State Pool while applying stricter investment criteria.

DEBT MANAGEMENT

The Debt Management Team comprises the City Treasurer, Deputy Treasurer, and Debt Management Analyst. Together, they coordinate creating a financing team to issue debt by the City. The financing team includes bond counsel, the financial advisor, underwriters, the trustee, and other relevant stakeholders.

The Debt Management Team is responsible for the following functions:

- Managing the accounting and budgeting of bond proceeds and costs of issuance.
- Arranging for arbitrage calculations as required.
- Making semi-annual and monthly debt payments and related funding transfers.
- Submitting timely requests for reimbursing the City from trustee-held construction proceeds for payments the City has advanced.
- Providing support to the year-end audit process of the Controller's Division as it pertains to the City's long-term debt.
- Compiling annual continuing disclosure documents for dissemination in accordance with bond requirements.
- Ensure compliance with other bond covenants and applicable State and Federal regulations.

DEBT MANAGEMENT INITIATIVES/ACCOMPLISHMENTS

In FY 2024, the Treasurer's Office debt team issued general obligation bonds for parks, trails and open space reconstruction throughout the City.

As of June 30, 2024, the Debt Management Team managed \$872,945,566 in outstanding par amount of bonds. In addition, the Airport has \$3,306,245 of the outstanding par amount of bonds.

SPECIAL ASSESSMENTS

The Special Assessments Program ensures proper billing, account management, and collection of all special assessments and manages the collections of accounts in accordance with bond resolutions, City ordinances, state statutes, and City policy. This program maintains the integrity of the City's Special Assessment

System, ensuring accurate data for the construction, business improvement, and the remaining accounts of the street lighting Special Assessment Areas (SAAs). Should the City issue SAA bonds, the City's Debt Management Team and the financing team will be actively involved.

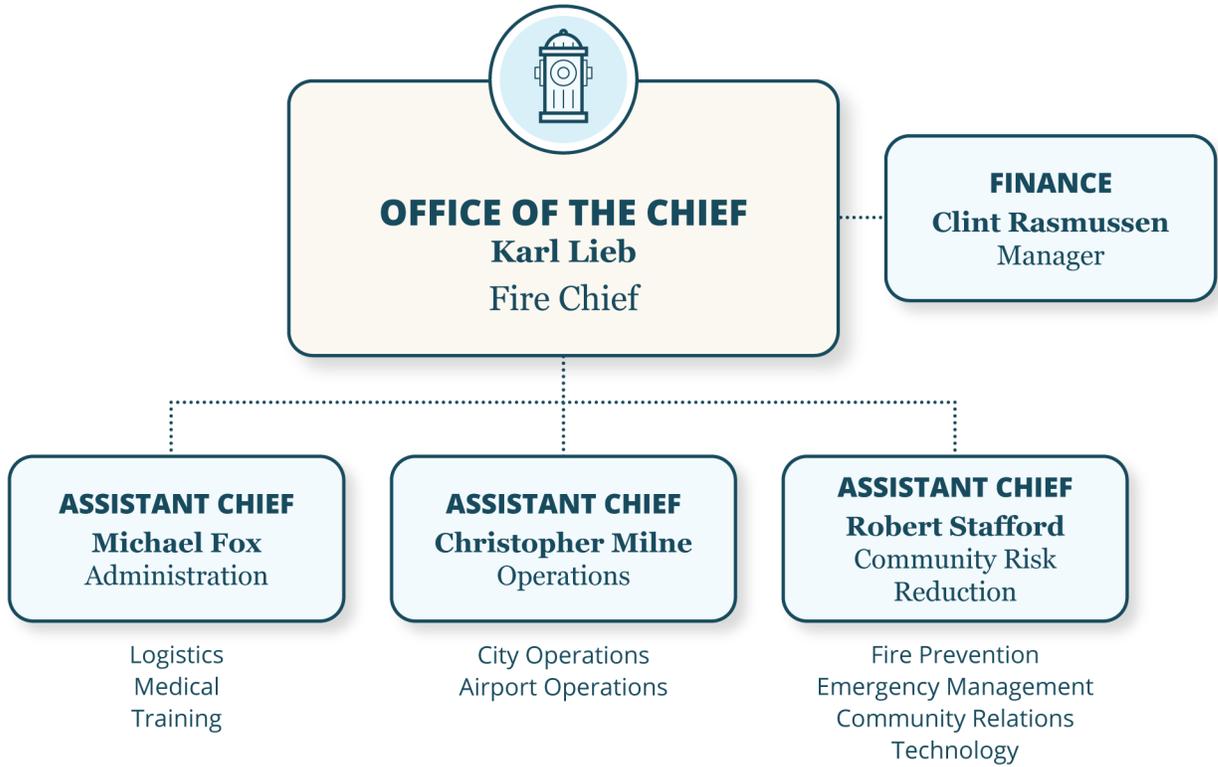
SPECIAL ASSESSMENT INITIATIVES/ACCOMPLISHMENTS

In FY 2023, the Treasurer's Office continued to process billing for special assessments.

Treasurer's Office Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
The City's rate of return on investments will be greater than the rate for the State Pool (State/City)	S.4930/ C.5839	S 3.7318/ C 3.1512	S 5.3449 / C 4.3632	C≥S	C≥S
The City's General Obligation Bond Rating	AAA	AAA	AAA	AAA	AAA

FIRE DEPARTMENT
Organizational Structure Fiscal Year 2024-25



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

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

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

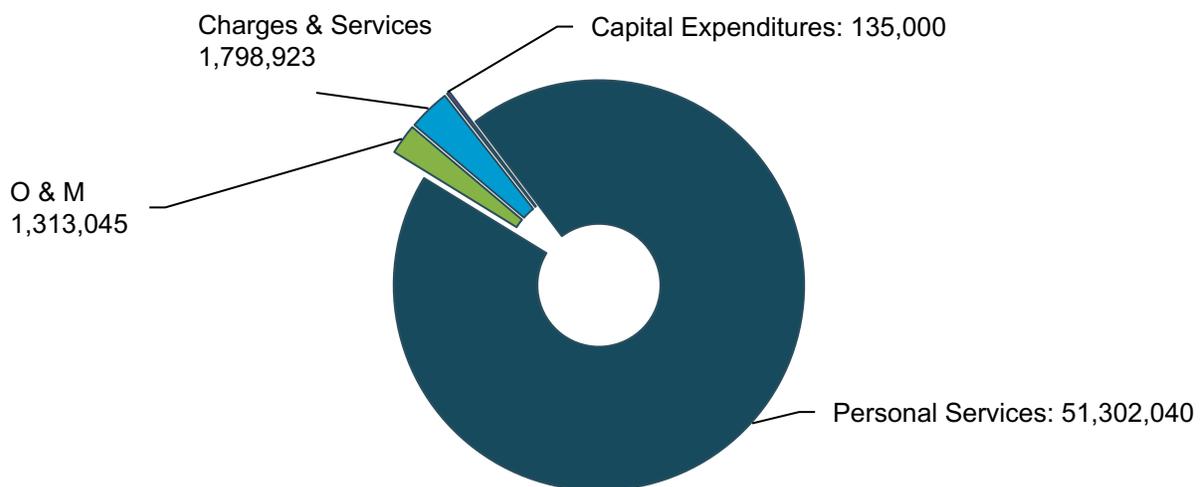
Fire Operations consist of Station Operations, Airport Operations, and the Training Division. Firefighters are trained and ready to respond, meeting our core mission of service to the public. The department maintains four firefighters per emergency unit to operate at the most effective and efficient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

SALT LAKE CITY FIRE DEPARTMENT

Karl Lieb, Fire Chief

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personal Services	44,586,146	48,966,928	51,302,040	
O & M	1,225,905	1,306,645	1,313,045	
Charges & Services	1,755,691	1,806,784	1,798,923	
Capital Expenditures	390,633	184,000	135,000	
Total Fire	47,958,375	52,264,357	54,549,009	
DIVISION BUDGETS				
Fire Administrative Services	8,074,717	9,028,904	9,130,866	49.00
Fire Office of the Chief	3,979,980	3,821,053	2,720,912	9.00
Fire Operations	35,903,678	34,365,740	37,374,454	312.00
Fire Community Risk Reduction	—	5,048,660	5,322,776	36.00
Total Fire	47,958,375	52,264,357	54,549,009	
FUNDING SOURCES				
General Fund	47,958,375	52,264,357	54,549,009	406.00
Total Fire	47,958,375	52,264,357	54,549,009	
FTE by Fiscal Year	392.00	402.00	406.00	

FY 2025 Department Budget



FIRE DEPARTMENT*Karl Lieb, Fire Chief*

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

Personal Services Base to Base Changes	163,859
Base to base changes compares personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. 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	(405,181)
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	473,079
This reflects an increase in the cost of insurance for the Fire Department as described in the Budget Summary section of the Budget Book.	
Salary Proposal	1,729,802
This increase reflects the Fire Department's portion of the salary increase described in the Budget Summary portion of the Budget Book.	
Health Savings Account	210,750
The budget includes an increase as described in the Budget Summary	
Policy Issues	
One-time Reductions	(118,500)
The Fire Department was granted one-time money in FY2023-2024 to fund the acquisition of a new compressor system at Station 1, as well as monies to hydrostatically test SCBA oxygen bottles. This removes the one-time funding.	
Transfer to Non-Departmental for Fire Hydrant (Ongoing)	(241,250)
Public Utilities charges the General Fund the cost of maintaining all city fire hydrants including associated water usage. This transfers the responsibility of this expenditure to the non-departmental fund.	
Medical Response Paramedics (MRPs) - (Ongoing)	163,727
This funds two new Medical Response Paramedics (MRPs) FTEs within the Fire Department's Mobile Response Team (MRT) allowing the teams to respond to higher acuity level calls for service. (2 FTE, FOF).	
Contracts/Inflationary Increases (Ongoing)	243,365
This funds the high-inflationary environment of doing business. The increases will go towards software/maintenance/supply contracts, medical equipment, education/training, and other miscellaneous contracts.	
Narcotics Tracking System (One-time)	65,000
This one-time funding will allow the department to procure a new narcotics tracking inventory system ensuring compliance to federal rules/laws regarding pharmaceuticals and narcotics.	

ADMINISTRATION DIVISION*Michael Fox, Assistant Chief*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	6,665,152	7,430,697	7,506,371
Operating and Maintenance	404,123	389,495	826,325
Charges & Services	990,007	1,059,712	773,170
Capital Expenditures	16,072	149,000	25,000
Total Administrative Services	8,075,354	9,028,904	9,130,866
Total Administrative Services FTEs	74.00	79.00	83.00

DIVISION OVERVIEW

The Fire Department's Administrative Bureau comprises the Logistics, Medical Services, and Training Division.

The Logistics Division is divided into the Apparatus Unit and the Facilities Unit. The Apparatus Unit supports all fire apparatus, and the Facilities Unit oversees fire department buildings and grounds.

The Medical Services Division provides services such as the Medical Response Team, Community Health Access Team, all Continuing Medical Education for the department, and select medical education services for the public, such as CPR courses and Naloxone kits.

To ensure the Fire Department maintains a quality workforce, each firefighter is required to maintain 20 hours of firefighting training and 25 hours of emergency medical training annually. Firefighters holding specialty certifications are required to maintain training in their specialty and re-certify every three years.

Administration Division Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
All firefighters will maintain at least 45 hours of fire and medical training per year	45	45	45	≥45 hrs	≥45 hrs

OPERATIONS DIVISION*Christopher Milne, Assistant Chief*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	35,285,705	34,130,909	37,237,312
Operating and Maintenance	365,380	442,580	25,500
Charges & Services	134,275	(232,749)	76,642
Capital Expenditures	15,760	25,000	35,000
Total Operations	35,801,120	34,365,740	37,374,454
Total Operations FTEs	309.00	314.00	314.00

DIVISION MISSION STATEMENT

The purpose of the Operations Bureau within the Salt Lake City Fire Department is to educate, prevent, and respond to all emergency calls to protect life, property, and the environment. Approximately 80% of all calls are medical emergencies, while the remaining 20% of emergency responses involve fire emergencies.

DIVISION OVERVIEW

All Salt Lake City firefighters are trained in many facets and disciplines of emergency work. The Fire Department is responsible for responding to all emergency calls in Salt Lake City. The Department approaches emergency mitigation as an all-hazards environment. Regarding medical response, all firefighters must to hold a minimum certification of Emergency Medical Technicians (Basic Life Support). Additionally, the Department employs firefighters specifically trained as paramedics who are able to perform advanced life support. Firefighters may be trained in specialty levels of Engineering, Hazardous Materials (HM), Airport Rescue Firefighter (ARFF), Swift Water Rescue (SWR), and Heavy Rescue Team (HRT), improving customer service delivery.

Firefighters work a 48/96 schedule and are prepared to respond from fourteen strategically located fire stations throughout the City. The core mission of the Fire Department is to prepare effectively, respond professionally, and impact positively. The Fire Department maintains average response times to all life-threatening emergencies within four minutes or less. The NFPA and the American Heart Association set the response time standard.

The Fire Department is committed to maintaining four firefighters per heavy apparatus. Four-handed staffing allows the Department to operate at the most effective & efficient service level possible to protect firefighters from dangers

associated with fighting fires, protect the lives and property of the public, and mitigate emergencies in a timely manner.

The Fire Department is also responsible for all fire and medical responses at the Salt Lake City International Airport. Two of the fourteen Salt Lake City fire stations are at the International Airport. All firefighters assigned to the Airport Operations Division are trained to the Airport Rescue Firefighter (ARFF) specialty level. This specialty training prepares them to respond to specific emergency operations related to the airport and its potential hazards, such as a downed aircraft. To meet the FAA index, these response vehicles must meet strict FAA guidelines relating to response times and equipment.

Operations Division Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Improved Turnout Times (less than 60 seconds during the day, less than 90 seconds at night)	Ahead of Target				

COMMUNITY RISK REDUCTION DIVISION*Robert Stafford, Assistant Chief*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	—	4,618,114	4,827,230
Operating and Maintenance	—	93,420	99,820
Charges & Services	—	327,126	320,726
Capital Expenditures	—	10,000	75,000
Total Operations	—	5,048,660	5,322,776
Total Operations FTEs	0.00	32.00	36.00

DIVISION MISSION STATEMENT

The Community Risk Reduction Division is a new division within the Fire Department dedicated to enhancing safety and resilience by identifying, addressing, and mitigating potential hazards. Through innovative outreach, strategic partnerships, and data-driven strategies, we strive to create a secure and informed community where everyone plays a vital role in minimizing risks and maximizing well-being.

DIVISION OVERVIEW

The Fire Prevention Bureau maintains annual business inspections, reviews the fire and life safety systems contained within new commercial properties within the City, addresses safety concerns submitted by residents or outside entities via code enforcement visits, and oversees the Arson Investigator program.

The Emergency Management Division's mission is to ensure Salt Lake City government, its residents, and its business are invested in disaster resilience through an all-hazards approach to prevention, mitigation, preparedness, response, and recovery. The division provides community classes such as CERT and HAM Radio Operator courses and involvement in preparedness plans, FEMA training/outreach, and tabletop disaster exercises.

The Community Relations Division involves the Public Information Officer, Recruitment and Outreach Coordinator, Firefighter Education Specialist, and Public Education Specialist.

The Technology Division oversees all radio upkeep for the department, station alerting, and computer programs related to the department.

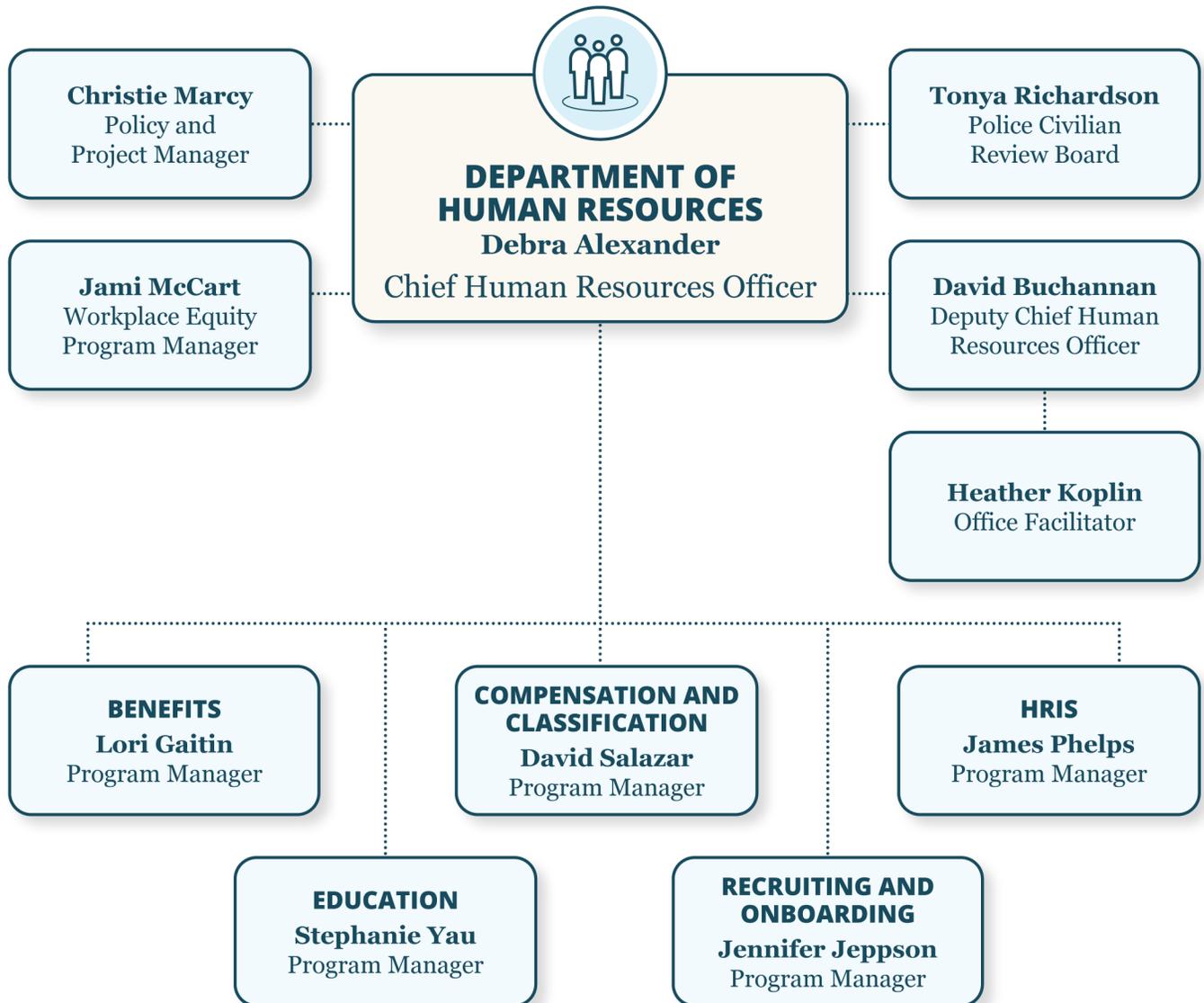
Community Risk Reduction Division Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Fire Prevention will complete at least 4,300 inspections per year.	3,539	3,635	3,392	≥4,300	≥4,300

This page intentionally left blank

DEPARTMENT OF HUMAN RESOURCES

Organizational Structure Fiscal Year 2024-25



Human Resources

DEPARTMENT VISION STATEMENT

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

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Department of Human Resources is a team of 37 full-time employees and provides services for all City employees.

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

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

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

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

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

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

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

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

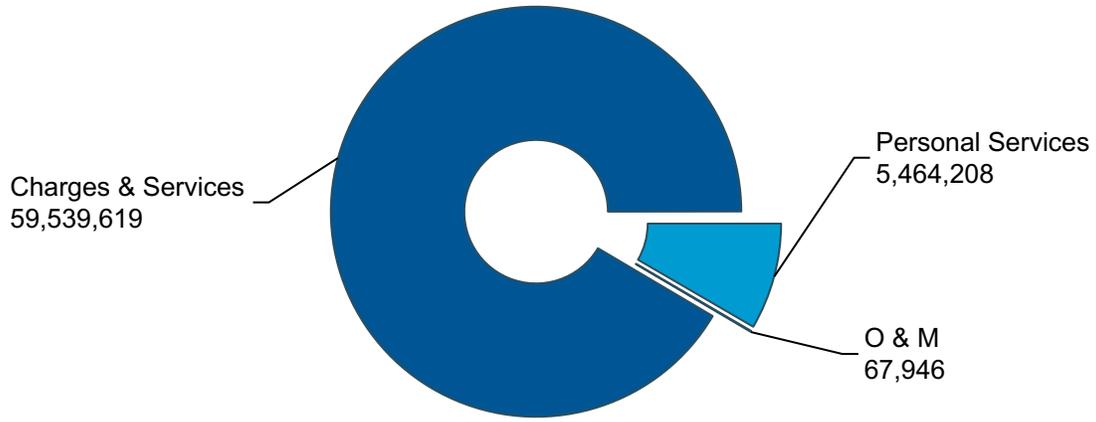
Funding for the department is provided by the general and risk funds.

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

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	4,394,245	4,905,089	5,464,208	
Operating and Maintenance	32,137	69,283	67,946	
Charges & Services	46,230,690	54,916,137	59,539,619	
Transfers Out	—	3,442,361	—	
Total Human Resources	50,657,072	63,332,869	65,071,773	
DIVISION BUDGETS				
Administration	737,762	841,838	1,136,726	6.00
Recruiting & Onboarding*	856,013	1,043,669	—	7.00
Education	282,505	349,134	415,745	2.00
Civilian Review Board	177,260	186,564	428,993	1.00
HR Information Systems	465,242	598,140	380,448	6.00
Employee Relations	1,203,380	1,639,955	1,075,802	9.00
Classification and Compensation	—	—	1,701,873	2.00
Insurance	46,934,961	58,673,569	59,932,186	5.00
Total Human Resources	50,657,123	63,332,869	65,071,773	
FUNDING SOURCES				
General Fund	3,722,111	4,659,300	5,059,723	33.40
Risk Management Fund	46,934,961	58,673,569	60,012,050	4.60
Total Human Resources	50,657,072	63,332,869	65,071,773	
FTE by Fiscal Year	36.00	38.00	38.00	

*Recruiting and Onboarding has no budget for FY 2025 due to changes in the Workday accounting structure that caused the budget to be distributed across other cost centers or divisions. This update and correction is in process.

FY 2025 Department Budget



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

Changes discussed below represent adjustments to the FY 2023-24 adopted General Fund budget.

Personal Services Base-to-Base Changes	139,302
Base-to-Base changes compares personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. 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	15,821
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	43,715
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 Increase	177,135
This increase reflects the Department of Human Resource's portion of the salary increase described in the Budget Summary portion of the Budget Book.	
Health Savings Account	24,450
The budget includes an increase as described in the Budget Summary	

ADMINISTRATION

Debra Alexander, Chief Human Resources Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	697,907	763,218	1,058,106
Operating and Maintenance	6,051	17,808	17,808
Charges & Services	33,898	60,812	60,812
Total Administration	737,856	841,838	1,136,726
Total Administration FTEs	4.60	9.20	6.00

DIVISION OVERVIEW

The Administrative Team establishes goals and manages the operations of the HR department and includes the Workplace Equity and Compensation and Classification teams.

ADMINISTRATION

INITIATIVES/ACCOMPLISHMENTS

- To increase efficiency and maximize organizational impact, the Human Resources department was organized to include two new positions; Policy Manger and Office Facilitator to work on overall City polices and procedures and manage the internal budget and invoice process.
- Administered, supported, and processed over 575 FMLA requests and 50 Americans with Disabilities accommodation requests.
- Provided intake, evaluation, interviews, and investigations for 51 harassment or discrimination complaints; completed investigations in an average of 34 days.

HR Administration Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Respond to EEO complaints,including a investigation when appropriate, in an average of 60 days or fewer.	<60	<60	<60	<60	<60

RECRUITING & ONBOARDING

Jennifer Jeppson, Division Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	846,631	1,020,677	—
Operating and Maintenance	1,703	4,092	—
Charges & Services	7,680	18,900	—
Total Recruiting & Onboarding	856,013	1,043,669	—
Total Recruiting & Onboarding FTEs	6.00	6.00	7.00

*Recruiting and Onboarding has no budget for FY 2025 due to changes in the Workday accounting structure that caused the budget to be distributed across other cost centers or divisions. This update and correction is in process.

DIVISION OVERVIEW

The Recruiting & Onboarding Division is responsible for recruiting the best-qualified people (focusing on hiring and promoting the most qualified and diverse workforce) and implementing a best-practice onboarding process for all new City employees.

RECRUITING AND ONBOARDING INITIATIVES/ACCOMPLISHMENTS

- Provided training for hiring managers on ways to increase their applicant pools utilizing our programs for apprenticeships and internships. Continued training on processing applicants and new hires through Workday.
- Increased outreach efforts, partnered with many important groups dedicated to belonging and equity, and advertises our open positions to over 200 job boards and organizations, and utilized new targeted recruiting on LinkedIn all to bring increased interest to the City as an employer. As a result, the Recruiting team saw an increase from approximately 10,500 applications the first 6 months of 2023 to over 16,000 applications the first 6 months of 2024.
- In partnership with City departments and Human Resource Business Partners, from July 2023 to June 2024, recruiters filled 1,283 positions – this includes seasonal, part-time, and many high-level and complex positions.
- Developed and completed streamlined processes for recruitment and promotion Citywide - with particular emphasis on the Police Department and Fire Department.
- Implemented new recruiter features in LinkedIn, allowing Recruiters to target specific markets of top-qualified candidates for our hardest-to-fill and executive-level positions. Additionally, Recruitment partnered with many important groups dedicated to belonging and equity and advertises our open positions to over 200 job boards and organizations.

Recruiting and Onboarding Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Decrease the "time-to-fill" job recruitment timeframe for historically hard-to-fill positions by 5%, City-wide. *	n/a**	n/a**	n/a**	5%	5%

EMPLOYEE RELATIONS

David Buchanan, Deputy Chief Human Resources Officer

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	1,152,960	1,574,247	1,052,810
Operating and Maintenance	9,697	14,676	4,092
Charges & Services	40,751	51,032	74,616
Total Employee Relations	1,203,408	1,639,955	1,131,518
Total Employee Relations FTEs	11.00	11.00	9.00

DIVISION OVERVIEW

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.

EMPLOYEE RELATIONS INITIATIVES / ACCOMPLISHMENTS

- Supported, counseled, and advised Citywide leadership on employee relations issues maintaining an average of over 50 active cases a week.
- Supported, counseled, and advised Citywide leadership over 175 discipline or employment decisions, including 56 written warnings, 50 suspensions without pay, and 15 employment terminations.
- Supported and trained departments Citywide on a variety of topics such as FMLA and leave, leadership skills, organizational change, succession planning, hiring, and attracting and retaining employees.

Employee Relations Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Each Human Resource Business Partner will attend a minimum of 30 staff and managerial meetings within their respective departments per year.	>30	>30	>30	>30	>30

EDUCATION*Stephanie Yau, Division Manager*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	257,002	265,026	1,636,165
Operating and Maintenance	20,246	74,616	14,676
Charges & Services	5,311	9,492	51,032
Total Education	282,559	349,134	1,701,873
Total Education FTEs	2.00	2.00	2.00

DIVISION OVERVIEW

Employee University provides robust learning and development resources and offerings to City employees, including new hire orientation, leadership skill training, City-wide training initiatives, plus access to thousands of online eCourses, professional skills benchmark assessments, certifications, boot camps, and AI simulation training on our Learning Management System.

EMPLOYEES' UNIVERSITY**INITIATIVES/ACCOMPLISHMENTS**

- Configured and implemented the Learning Management System (aka Workday Learning) and developed internal training programs to improve efficiency of departmental training rollouts and reporting.
- Welcomed 1,065 new hires to the City through orientations, created positive first impression on their employment with the City.
- More than 120 supervisors/managers/aspiring supervisors participated in the renewed Leadership Success curriculum, enhancing City leader's proficiency.

Employee University Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Increase City-wide training completion rate by 5%. *	n/a**	n/a**	n/a**	>5%	5%

CIVILIAN REVIEW BOARD*Tonya Richardson, Police Civilian Review Board Manager*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	173,476	182,652	396,957
Operating and Maintenance	117	348	348
Charges & Services	3,746	3,564	3,564
Total Civilian Review Board	177,339	186,564	400,869
Total Civilian Review Board FTEs	1.00	1.00	1.00

DIVISION OVERVIEW

The purpose of the Civilian Review Board (CRB) is to conduct investigations independent of the Police Department in respond to allegations of police misconduct. A full-time administrator conducts the investigation and reports to a panel of the Board. The Board serves a strictly advisory role in assessing citizen complaints of police misconduct and has no independent disciplinary authority. All disciplinary authority is retained by the Police Chief, who is obligated to consider the recommendations of the Board. Investigations and review by the CRB are intended to foster trust between the community and law enforcement personnel, and to ensure fair treatment.

HUMAN RESOURCES INFORMATION SYSTEMS (HRIS)

James Phelps, Division Manager

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	456,489	591,828	374,136
Operating and Maintenance	384	3,408	3,408
Charges & Services	8,418	2,904	2,904
Total HR Information Systems	465,291	598,140	380,448
Total HR Information Systems FTEs	3.80	6.00	6.00

DIVISION OVERVIEW

This Human Resources Information Systems (HRIS) Division provides technical systems support on all HR information systems through direct collaboration with IMS and 3rd party system vendors. This division is tasked with tracking HR metrics, continuously seeking process improvements by streamlining HR processes, and implementing automated solutions.

HUMAN RESOURCES INFORMATION SYSTEMS (HRIS) INITIATIVES/ACCOMPLISHMENTS

- Completed implementation Benefit modules in Workday..
- Optimization of business processes and core reports.
- Cross-functional training with Finance on reporting.
- Improved integration between Laserfiche and Workday.
- Developed database in Workday Prism for HR Legacy Data from OneSolution.

HRIS Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Complete the implementation of Workday modules in all HR divisions: HRIS, benefits, education, compensation and classification, employee relations and recruitment and onboarding.*	ongoing	ongoing	ongoing	ongoing	ongoing

CLASSIFICATION AND COMPENSATION

David Salazar, Division Manager

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services			1,636,165
Operating and Maintenance			14,676
Charges & Services			51,032
Total Classification and Compensation	—	—	1,701,873
Total Classification and Compensation FTEs			2.00

DIVISION OVERVIEW

The Compensation & Classification Division’s primary tasks include regularly conducting position review and market pay analysis; promoting and ensuring pay equity; administering a total compensation pay program that effectively attracts, motivates, and retains talent necessary to meet public demand for services and supports city department business operational needs.

This team is also charged with conducting market research and providing administrative support to the Citizens’ Compensation Advisory Committee (CCAC), whose purpose is to provide recommendations to the human resources department, mayor and the city council on the appropriate competitive position for the city relative to other employers; wages and benefits of the city’s elected officials, executives and employees; and, general recommendations regarding the mix of compensation for the city’s employees.

Classification and Compensation Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Increase participation in financial wellness programs offered to employees by Salt Lake City by 5%. *	n/a**	n/a**	n/a**	>5%	5%

BENEFITS*Lori Gaitin, Division Manager*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	722,731	552,182	586,273
Operating and Maintenance	8,902	19,459	18,122
Charges & Services	46,127,127	54,704,309	59,327,791
Transfers Out	—	3,397,620	—
Total Benefits	46,858,760	58,673,570	59,932,186
Total Benefits FTEs	4.60	4.10	5.00

DIVISION OVERVIEW

The Benefits Division is responsible for ensuring employees have a comprehensive and competitive benefits package for our population, which is still cost-effective for the City. These benefits include but are not limited to health, dental, retirement, wellness, life insurance, and other voluntary benefits.

BENEFITS INITIATIVES/ACCOMPLISHMENTS

- The benefit team conducted 38 open enrollment meetings for the 2024/2025 Plan Year. These meetings allow for educational outreach to our employees. This resulted in 98% of employees completing their benefit enrollment.
- Implemented a pilot program for the Lifestyle Savings Plan (LSA). The LSA focused on Work/Life balance and wellness. The LSA program has provided valuable information regarding the needs of our employees. Information and insights gained will help guide future benefit programs. There were four wellness categories eligible for up to \$500 in reimbursement:
 - Physical – approved 1605 employees requests.
 - Financial- approved 574 employee requests.
 - Emotional – approved 115 employee requests.
 - Social and Personal Well-being – approved 666 employee requests.

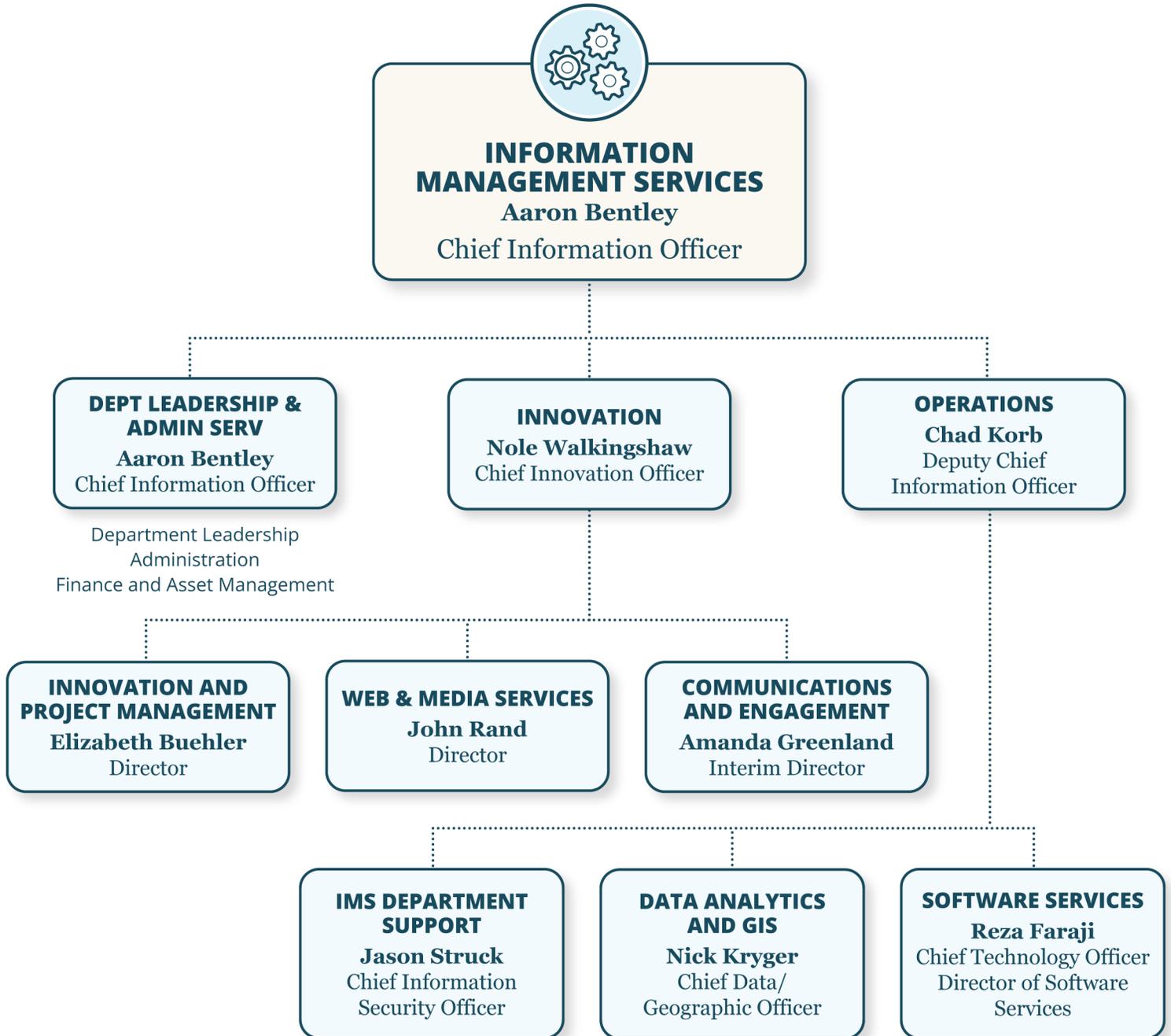
Benefits Performance Measures

Performance Measures	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Increase participation in financial wellness programs offered to employees by Salt Lake City by 5%. *	n/a**	n/a**	n/a**	>5%	5%

This page intentionally left blank

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES

Organizational Structure Fiscal Year 2024-25



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. Due to the implementation of the new Enterprise Resource Planning Software, the IMS department has formally restructured to the format below. The department now has eight divisions:

Office of the CIO

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

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

Innovation and Project Management

This division is led by the Director of Innovation and Project Management. They have been tasked with modernizing the city processes and procedures to bring high efficiency and accuracy. The team supports enterprise wide projects that impact multiple departments.

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

handle asset management, including receiving, inventorying, and disposing of the City's I.T. hardware and software assets.

Network Services

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

Software Services

Under the leadership of the Chief Technology Officer (CTO), the division is responsible for a wide range of tasks. These include designing, developing, integrating, and maintaining software solutions that the City procures or develops. In addition, the team plays a crucial role in maintaining City databases, ensuring data integrity and security, and creating custom reporting solutions that provide valuable insights for decision-making.

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

Geographic Information Systems (GIS) and Data Analytics

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

Web and Media Services

Salt Lake City Web and Media Services division is the in-house enterprise-wide digital content governance, graphic design, media content, A/V infrastructure, and Information Management Services broadcasting. They operate SLC TV, and focus on ensuring that city meetings and activities are available for everyone in the city to see.

Field Services

The Field Services team is responsible for supporting vast and diverse end-user software and hardware. They are 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.

Communications and Engagement

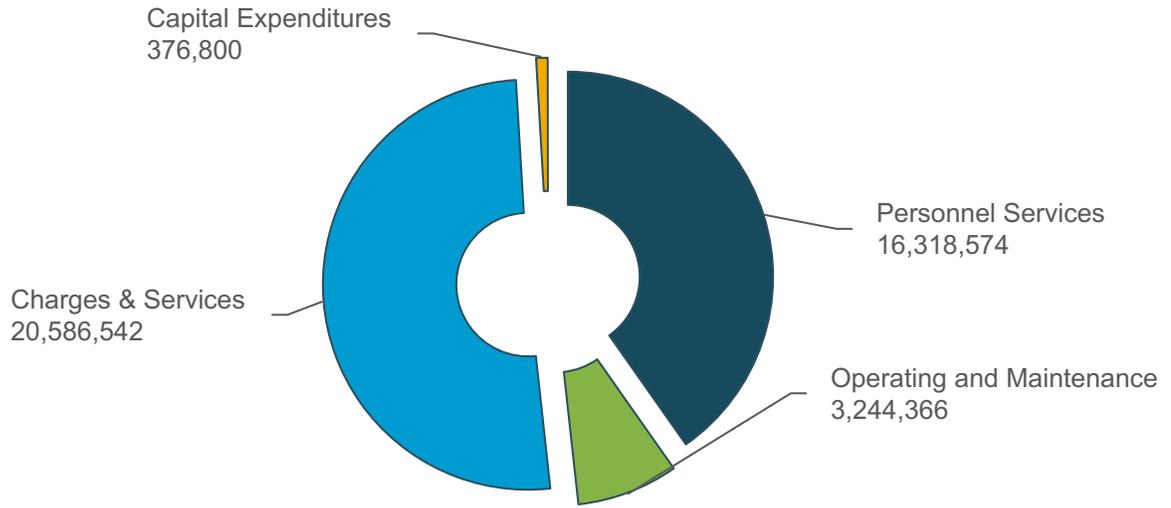
The Communications and Engagement division serves City staff across multiple divisions and departments as an internal consultant on engagement and communications, providing strategy, resources, and support in all stages of public interaction. This division aims to empower City staff to engage the public across all channels to reach new audiences, expand digital engagement, and increase residence satisfaction. We work to develop and maintain a structured and scalable workflow with clear goals that align with Mayoral priorities, enable transparency across departments, and use data-driven strategies to measure effectiveness and communicate the impact of decisions with key stakeholders. The communications side of this team is responsible for managing social media accounts representing the Salt Lake City Government. The official @SLCgov Social Media channels are a digital way to inform, engage, and respond to SLC residents. We share new ideas in varied spaces, with different viewpoints reflecting the city's and community's voices.

Through our content, we seek to portray the authentic experiences of those living and working in Salt Lake City, particularly those that reinforce the administration's goals. This content should be reliable, relevant, and accessible across platforms and reflective of the demographic and geographic diversity of our city.

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

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	12,031,310	15,797,602	16,318,574	
Operating and Maintenance	2,192,221	1,298,843	3,244,366	
Charges & Services	12,109,061	16,319,808	20,586,542	
Debt Principal	661,990	—	—	
Capital Expenditures	156,569	5,285,918	376,800	
Total IMS	27,151,150	38,702,172	40,526,282	
DIVISION BUDGETS				
Office of the CIO	5,731,532	5,238,789	10,081,928	12.00
Innovation	490,805	1,093,386	885,887	6.00
Network Services	5,475,934	7,611,982	5,267,298	20.00
Software Services	12,062,815	17,329,681	15,375,343	29.00
GIS and Data Analytics	689,141	1,184,683	1,530,714	6.00
Web and Media Services	1,529,248	1,630,642	2,560,319	9.00
Field and Support Services	1,171,676	4,613,009	4,614,343	13.00
Communications and Engagement	—	—	210,450	6.00
Total IMS	27,151,150	38,702,172	40,526,282	
FUNDING SOURCES				
Information Management Serv. Fund	27,151,150	38,702,172	40,526,282	101.00
Total IMS	27,151,150	38,702,172	40,526,282	
FTE by Fiscal Year	92.00	100.00	101.00	

FY 2025 Department Budget



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

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

Personal Services Base-to-Base Changes	261,823
Base-to-Base changes compare personal services costs adopted as part of the FY 2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. 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	252,321
This reflects an increase in the cost of insurance for the Department of Information Management Service as described in the Budget Summary section of the Budget Book.	
Pension Changes	63,923
The budget includes changes as required for participation in the Utah State Pension System	
Salary Increase	528,926
This increase reflects the salary proposal described in the Budget Summary portion of the Budget Book.	
CCAC Salary Adjustments	154,675
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC).	
Policy Issues	
One-time Funding from FY 2023	(2,060,000)
During the approved FY24 budget, IMS was given money to purchase radios for the city in preparation for the new radio system going live. This was one-time money, and the reduction will not occur in future years.	
FY 2024 Ongoing Budget Adjustments	397,688
Versaterm Case Service & Cellebrite	
Reduction Strategy (One-time)	(1,000,000)
Reduction of legacy systems and consulting due to the implementation of Workday	
Contractual Changes (Ongoing)	1,566,767
Increase cost of Software Services	
Inflationary Changes (Ongoing)	783,293
Increased cost based on Inflationary	
AV Replacement Program	196,392
The city has audio-visual technology that is aging and is due for replacement.	
Radio Replacement Program (Ongoing)	500,000
To maintain and replace the radios purchased during FY23 and FY24 and provide ongoing maintenance.	
Computers and Software for New City FTE in FY25	43,500
New employees at the city will need new additional computers and software. This is the money that will be used to buy them these devices.	
Privacy Officer (10 Months)	134,813
Budget adds 1 FTE to comply with House Bill 491.	

OFFICE OF THE CIO

Aaron Bentley, Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	1,890,068	2,804,816	2,827,940
Operating and Maintenance	1,518,427	249,719	1,314,621
Charges & Services	2,166,468	1,092,852	5,562,568
Capital Expenditures	156,569	1,091,402	376,800
Total Office of the CIO	5,731,532	5,238,789	10,081,929
Total Office of the CIO FTEs	0.00	0.00	12.00

DIVISION MISSION STATEMENT

The purpose of the IMS Office of the CIO is to provide the technical and managerial leadership of the IMS Department, along with the financial and administrative services necessary for the IMS Department's operation. In addition, provides resources to guide and facilitate technology solutions for all departments across the City.

DIVISION OVERVIEW

The IMS Department's leadership is a collaborative effort spearheaded by the IMS Director / Chief Information Officer (CIO). The CIO, in partnership with other City Department Directors, managers, and the IT steering committee, establishes the City's overall technology direction and standards. This inclusive approach ensures that all voices are heard and considered in decisions regarding computing infrastructure, 3rd party applications, software development, and information and technology security.

Department finance and administrative services support the Department in its delivery of services to the City. Key activities include staffing administration, purchasing and payments administration, travel administration, training and maintenance and training records tracking, budget administration, financial monitoring, analysis, and reporting. Also included are technology purchasing administration and inventory services on behalf of and in support of other departments.

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Maintain net-favorable financial position and fund balance	100%	100%	100%	100%	100%
Meet with IT Steering Committee at least quarterly to review projects, tools, and strategic direction.	4	4	4	4	4
Percentage of invoices paid within terms	98%	97%	97%	98%	98%
Annual audit of purchasing activities performed and exceptions noted and addressed	Yes	Yes	Yes	Yes	Yes
Annual Fixed Asset inventory and reconciliation completed by specific due date	100%	100%	100%	100%	100%
Deliver payroll by specified due-date 100% of the time with 99% accuracy	100% 99%	100% 99%	100% 99%	100% 99%	100% 99%
Percentage of personal training plan classes completed	100%	100%	100%	100%	100%
Percentage of employees completing mandatory training	100%	100%	100%	100%	100%

INNOVATION AND PROJECT MANAGEMENT

Elizabeth Buehler, Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	459,498	891,223	619,687
Operating and Maintenance	18,757	20,500	11,500
Charges & Services	12,549	181,663	254,700
Total Innovation and Project Management	490,805	1,093,386	885,887
Total Innovation and Project Management FTEs	0.00	0.00	6.00

DIVISION MISSION STATEMENT

The Innovation and Project Management division of Information Management Services is comprised of a cross-functional team with specialized areas of systems expertise that have proven critical in supporting the City’s culture of communication, respect, learning, and improvement.

DIVISION OVERVIEW

This division of individuals implements special projects, directs organizational change management, and enterprise IT project management, policy, technical guidance, and outreach for internal, and City-wide initiatives. The IT Project Managers provide an enterprise-wide approach to identify, prioritize, and successfully execute projects. These projects are a technology portfolio of initiatives that are aligned with the City’s strategic goals. The primary responsibility of the Project Management team is to manage and control project constraints by ensuring project plans are implemented on schedule, within scope, and budget.

Focused on streamlining and implementing major projects, the team works to simplify the City’s internal and public-facing processes. The team leads on creating a culture of innovation in city government by modernizing Salt Lake City’s business processes, standardizing its approach to project management, improving public transparency, streamlining inefficiencies, and promoting the use of data driven decisions.

Our division’s goal is to drive local innovation and transform technology throughout the IMS department and City.

NETWORK SERVICES*Jason Struck, Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	2,450,091	161,604	378,871
Operating and Maintenance	458,837	341,450	1,287,589
Charges & Services	1,905,017	4,101,228	3,600,838
Debt Principal	661,990	—	—
Capital Expenditures	—	3,007,700	—
Total Network Services	5,475,934	7,611,982	5,267,298
Total Network Services FTEs	0.00	0.00	20.00

DIVISION MISSION STATEMENT

The IMS Network Services provides computing services, voice and data communications infrastructure, infrastructure services, and user support services. These funds are for hardware, software, and other infrastructure-related items. All assets related to the server, network, and unified communications are managed in these accounts.

DIVISION OVERVIEW

The City's Infrastructure Technical Services (ITS) group supports equipment such as servers, desktop workstations, laptops, tablets, information / data storage devices, printers, switches, routers, firewalls, wireless communications devices, security devices, telephone systems, power backup, etc. IMS supports over 3,566 computers, 800 printers, 493 servers, and the associated network infrastructure across Salt Lake City.

The infrastructure supports email, wired and wireless network services, telephone services, internet access, local and remote network access, spam elimination, virus / malware protection and elimination, security monitoring, infrastructure systems monitoring and control, etc. To provide the quality of services required, IMS has Cisco Certified Network Administrators, Microsoft Certified Systems Engineers, Certified Information Systems Security Professionals (CISSP), and trained PBX Administrators, among others.

SOFTWARE SERVICES DIVISION*Reza Faraji, Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	4,447,781	5,207,604	5,030,320
Operating and Maintenance	96,765	571,254	564,336
Charges & Services	7,518,270	10,405,823	9,780,686
Capital Expenditures	—	1,145,000	—
Total Software Services	12,062,815	17,329,681	15,375,342
Total Software Services FTEs	0.00	0.00	29.00

DIVISION MISSION STATEMENT

IMS Software Services provides the advanced support services that make operational the software applications that enable all or most City functions across every Department. Examples of these applications are Accela, which allows various permitting and work-order operations, and Workday, which allows accounting and financial activities. It also includes the development of custom-built applications in cases where 3rd-party, off-the-shelf software is unavailable to satisfy the City's needs.

DIVISION OVERVIEW

IMS Software Services performs all tasks necessary to make the applications, whether 3rd-party or custom-developed, enable nearly every City activity to be available and usable to users across the City. For 3rd-party applications, the services include application installation, configuration, database administration, version upgrades, integration of application functions and data for enhanced automation, process scripting, management report creation, application vendor coordination and management, Purchasing / RFP support, user / stakeholder coordination and management, user training and design and operation of production, development, and backup application environments.

The currently supported inventory of 3rd-party applications includes more than 300 applications in use across the City; however, the support intensity varies considerably among them. The list of applications requiring regular support attention numbers around 100, including the following critical and visible applications that require dedicated or intensive software support:

Application	Key Services	Using Departments
Accela	Business Licensing, Scheduled and Unscheduled Maintenance Work Orders, Building and Fire Inspections, Permitting, Buildings Plans, etc.	Community and Neighborhoods, Public Services, Fire, Finance (nearly City-wide)
Applicant Tracking System	Applicant Tracking, Position Management	City-wide
Cartegraph	Operations Management Software	Public Services, CAN
Citrix	Server application and desktop virtualization	Public Safety
ESRI	Geographic Information Systems Mapping	CAN, Police, Fire, Finance, Public Utilities, Airport, IMS
Telestaff	Workforce staffing	Public Safety
Laserfiche	Document Management	City-wide
Versaterm	Computer Assisted Dispatch / Records Management System	Police, Fire, E911 Bureau
IBM Analytics	Data analytics and reporting	City-wide
Kronos	Time Keeping, Project and Activity Tracking	City-wide
iCMS	Recruiting and onboarding	City-wide
Percipio	Training System	City-Wide
Microsoft	Productivity / communication	City-wide
ServiceNow	IT Service Management, technology procurement, personnel on-boarding (user technology and systems access)	City-wide
Adobe	PDF creation, electronic signatures, creative applications	City-wide

To satisfy the needs of the City when a 3rd-party solution is not feasible, Software Services performs custom software development. The City generally prefers to buy software from reputable 3rd-party sources, but frequently, no off-the-shelf, 3rd-party software is available as needed. Likewise, integration between systems is essentially a custom software development task, and such integration delivers high-value benefits in the efficiency and management of business processes. Duties include the creation of requirement and design artifacts, software application architecture definition, coding, unit and system testing, support of user acceptance, deployment, and in-service software maintenance. The work products include custom software applications, scripting automation, and systems integration between applications and databases, whether the applications and databases are from 3rd-party suppliers or built in-house. Software Services maintains nearly 150 internally developed software products developed over the years.

Software Services also provides database administration services, an essential application operation and maintenance function for all City databases, whether developed in-house or associated with a 3rd-party application.

Software Services Division Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Percentage of Incidents that are opened and closed the same day.	47.0%	44.0%	49.6%	50.0%	50.0%
Percentage of Incidents that are closed within 5 days of being opened.	68.0%	66.0%	68.7%	75.0%	75.0%

GIS AND DATA ANALYTICS

Nick Kryger, Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	642,412	947,109	985,714
Operating and Maintenance	2,152	20,500	16,000
Charges & Services	44,577	217,074	529,000
Total GIS and Data Analytics Division	689,141	1,184,683	1,530,714
Total GIS and Data Analytics Division FTEs	0.00	0.00	6.00

DIVISION MISSION STATEMENT

The purpose of Information Security Services is to provide the policies, standards of performance, and oversight of information security practices across the City and its Departments. It ensures that the City protects its information assets, provides for the integrity of the processes and records, and complies with applicable laws and regulations.

DIVISION OVERVIEW

The City recognizes that information is a critical government asset and must be protected consistent with its importance to the City and its constituents. Among the key responsibilities and deliverables of Information Security Services are:

- Ensuring compliance with applicable information security laws and regulations.
- Performing periodic information security risk assessments.
- Developing and maintaining information security policies.
- Performing vulnerability assessments and addressing vulnerabilities.
- Responding to information security incidents.
- Evaluating, justifying, and recommending the acquisition and use of security technologies.
- Security oversight and review of security-related considerations of business and infrastructure applications and systems.

WEB AND MEDIA SERVICES*John Rand, Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	1,022,108	1,440,210	1,935,699
Operating and Maintenance	20,565	43,120	39,320
Charges & Services	28,357	147,312	585,300
Total Web and Media Services	1,071,031	1,630,642	2,560,319
Total Web and Media Services FTEs	0.00	0.00	9.00

DIVISION MISSION STATEMENT

Multimedia Services produces and delivers content on Salt Lake City's Government Access cable television channel, SLCTV, under a franchise agreement with Comcast. SLCTV gives the City a televised way to provide visibility to government operations and legislative processes and information to the City's constituents, citizens, and visitors.

DIVISION OVERVIEW

Multimedia Services provides video production services to all City departments to create public service announcements for programs, events, and other informational topics. Multimedia Services also provides video and photographic work for internal use in training and documentation of events.

Multimedia Services provides video services for meetings and other events, and its live broadcasts of public meetings offer transparency to the City's Executive and Legislative branches of government. In 2022, Multimedia Services created 203 video productions, including all City Council Meetings, Mayor's Community Council Meetings, Planning Commission Meetings, press conferences, and numerous Public Service Announcements.

Multimedia Services can broadcast live from the City and County Building Council Chambers, Committee of the Whole Room, the first and second-floor hallways, and the east steps of the building. Live audio broadcasts of Council and other meetings are provided for all sessions where the proceedings are recorded. Additionally, SLCTV can broadcast live from the City Library Urban Room and Auditorium.

Multimedia Services makes SLCTV available on the internet at www.slctv.com for those individuals who are not Comcast customers but still want access to the programming. An archive of previous meetings and programs is maintained and available on-demand, by download, or via "podcasting".

Multimedia Services has garnered numerous awards for its work's content, creativity, and quality. Communicator Awards have been received for PSAs produced in 2002, 2003, 2004, and 2006. In 2008, Multimedia Service's work in broadcasting public meetings was key in the City's recognition as a top Digital City in the nation.

Multimedia Services / SLCTV Division Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Minutes of video produced for broadcast on SLCTV	18,125	16,231	18,552	22,000	20,000
Live Meetings and Press Conferences	161	149	131	100+	140+
Produced Pieces, Documentaries and PSA's	287	203	76	200+	100+

FIELD AND SUPPORT SERVICES*Grif Jensen, IT Support Manager*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	1,122,754	4,345,037	4,540,343
Operating and Maintenance	20,565	52,300	7,000
Charges & Services	28,357	173,856	67,000
Capital Expenditures	—	41,816	—
Total Field and Support Services	1,171,676	4,613,009	4,614,343
Total Field and Support Services FTEs	0.00	0.00	13.00

DIVISION MISSION STATEMENT

The IMS Department Support aims to provide support for computing services, voice and data communications infrastructure, infrastructure services, and user support services to ensure everyone in the city is able to use the tools that the city has provided.

DIVISION OVERVIEW

User support services include deployment of desktop, laptop, and tablet computers, Help Desk user support, infrastructure systems, and network administration, infrastructure systems patching and upgrading, systems repair and preventive maintenance, and infrastructure planning, including in support of major projects across the City Departments.

IMS has user support teams co-located with other City Departments to ensure that services are responsive and focused. For example, IMS has a dedicated work team at the Public Safety building to support Police, Fire, EMS, and SLC911 Dispatch. Other work teams include those that support the Housing Authority of Salt Lake.

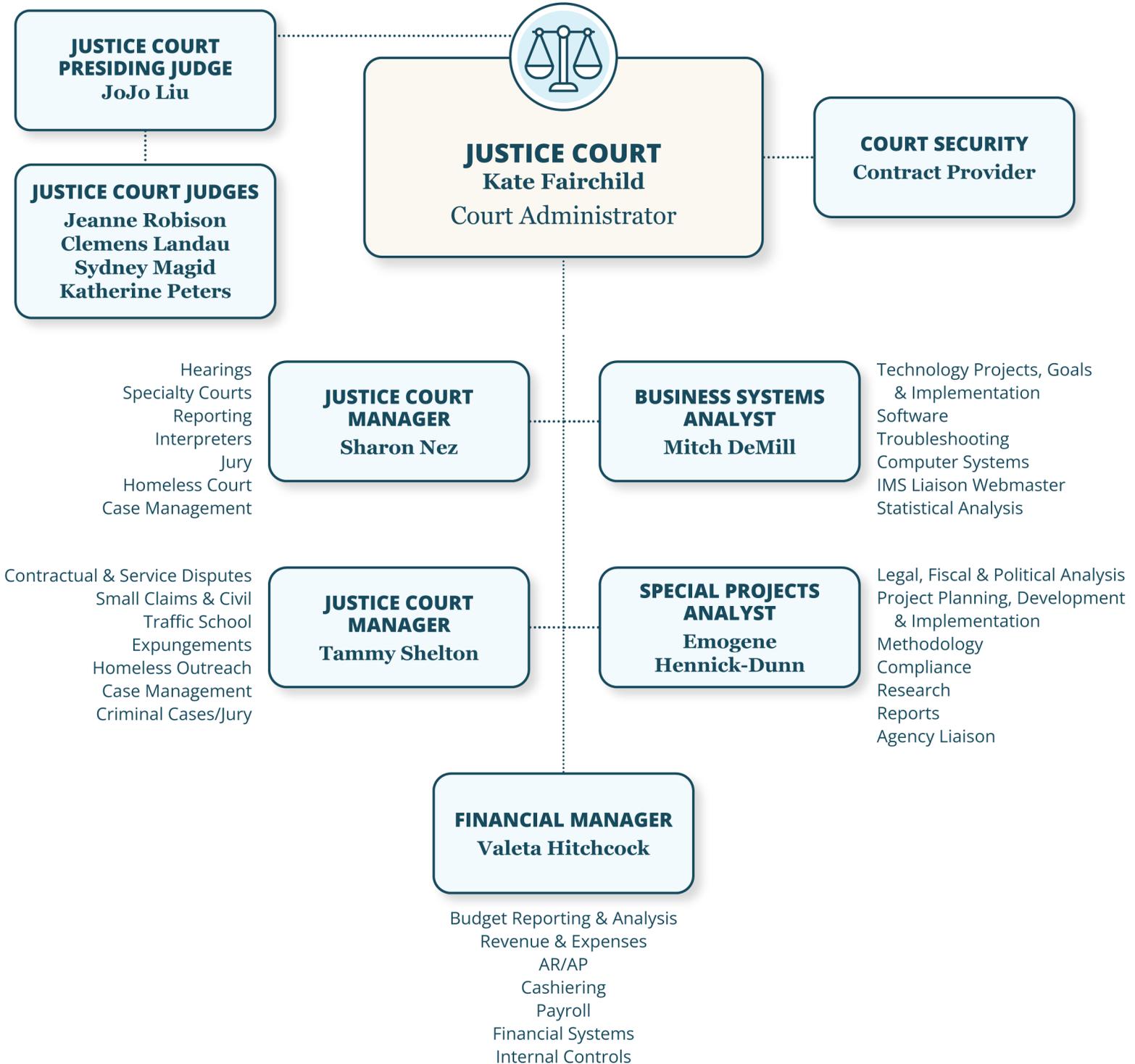
IMS Department Support Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Percentage of Incidents that are opened and closed the same day.	86.0%	81.0%	75.4%	82.0%	80.0%
Percentage of Incidents closed within 5 bus. days of being opened.	95.0%	91.0%	88.7%	93.0%	90.0%
Percent of Incidents closed after 5 bus. Days of opening	5.0%	9.0%	11.3%	8.0%	10.0%
Percentage of time the network is up and available.	99.0%	99.9%	99.9%	99.9%	99.9%

This page intentionally left blank

SALT LAKE CITY JUSTICE COURT

Organizational Structure Fiscal Year 2024-25



Salt Lake City Justice Court

MISSION STATEMENT

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

VISION STATEMENT

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

COURT CORE VALUES

Excellence

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

Respect

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

Integrity

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

Community

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

Unity

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

DEPARTMENT OVERVIEW

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

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

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

SALT LAKE CITY JUSTICE COURT*Kate Fairchild, Court Administrator***Department Performance Measures**

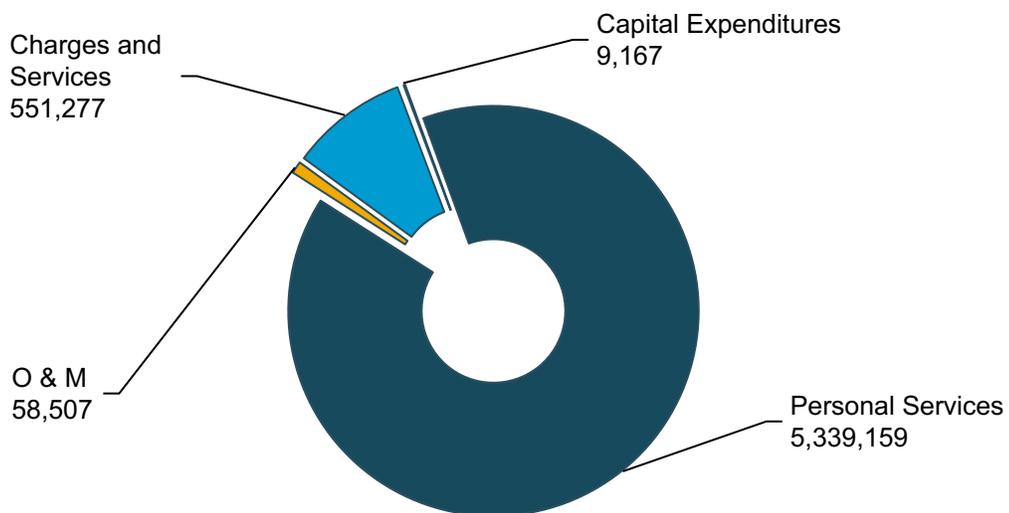
Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target	State Averages
Access & Fairness - Percent of Justice Court customers satisfied with service received.	NA - Due to the pandemic	NA - Due to Covid/ Remote Hearings	NA - Due to Covid/ Remote Hearings	≥90%	≥90%	NA
Time to Disposition - 95% of criminal case dispositions should meet established guidelines for Time to Disposition (6 months).	58%	66%	73%	≥95%	≥95%	81%
Age of Acting Pending Cases - 95% of all criminal cases should have a disposition within a 180 day timeframe.	67%	75%	81%	≥95%	≥95%	72%
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.	108%	112%	80%	≥100%	≥100%	103%

SALT LAKE CITY JUSTICE COURT

Kate Fairchild, Court Administrator

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	4,474,460	4,870,769	5,339,159	
Operating and Maintenance	50,740	65,507	58,507	
Charges & Services	398,958	544,277	551,277	
Capital Expenditures	4,353	9,167	9,167	
Total Justice Court	4,928,511	5,489,720	5,958,110	
DIVISION BUDGETS				
Justice Court	4,928,511	5,489,720	5,958,110	43.00
Total Justice Court	4,928,511	5,489,720	5,958,110	
FUNDING SOURCES				
General Fund	4,928,511	5,489,720	5,958,110	43.00
Total Justice Court	4,928,511	5,489,720	5,958,110	
FTE by Fiscal Year	42.00	42.00	43.00	

FY 2025 Department Budget



SALT LAKE CITY JUSTICE COURT*Kate Fairchild, Court Administrator*

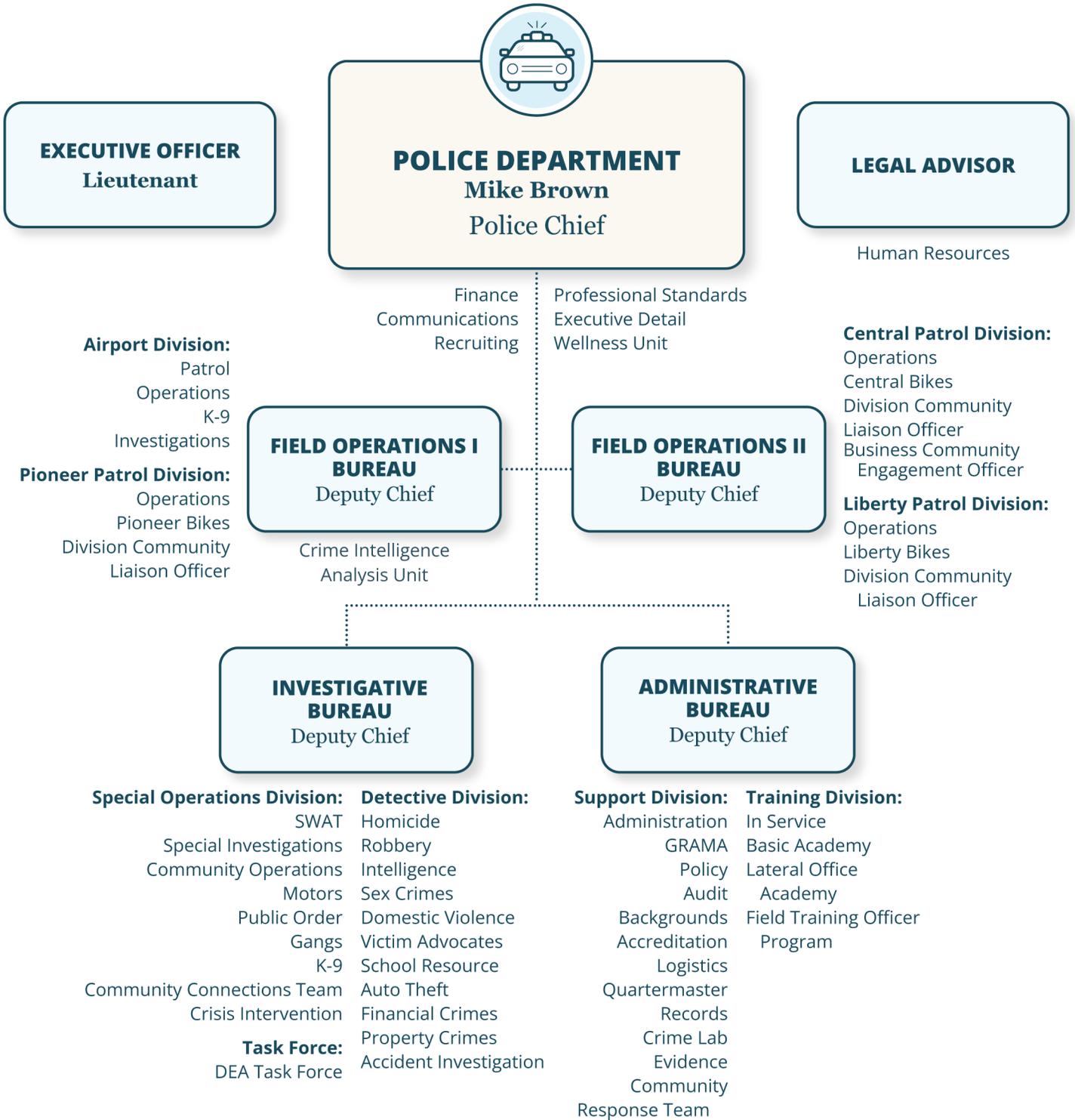
Changes discussed below represent adjustments to the FY 2023-24 adopted budget.

Personal Services Base-to-Base Changes	15,375
Base-to-Base changes compares personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. 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	(3,125)
The budget includes changes as required for participation in the Utah State Pension System.	
Insurance Rate Changes	90,540
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.	
Salary Increase	251,987
This increase reflects the Justice Court's portion of the salary increase described in the Budget Summary portion of the Budget Book.	
Health Savings Account	25,250
The budget includes an increase as described in the Budget Summary	
Policy Issues	
Community Outreach Case Manager (Grade 19) (12 Months)	88,363
The Justice Court has increased its efforts with homelessness throughout the community and in the courthouse. The number of individuals seen in 2024 has increased by 20%, and the number of cases heard in 2024 has increased 103% since a low in 2022. Due to the increase in services and expectations, the budget includes a dedicated Case Manager position who can add depth to investigate and organize the many needs of this segment of the population. (1 FTE, FOF).	

This page intentionally left blank

SALT LAKE CITY POLICE DEPARTMENT

Organizational Structure Fiscal Year 2024-25



Police Department

DEPARTMENT VISION STATEMENT

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

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Salt Lake City Police Department serves more than 200,000 residents with 747 budgeted full-time positions and 20 additional unfunded positions that are available to facilitate hiring during Fiscal Year 25. The Department is organized under the Office of the Chief and includes four bureaus: Field Operations I, Field Operations II, Administrative & Operational Support, and Investigative.

The Department is committed to providing professional public safety and responsive service. The Department is working closely with the Mayor and City Council to address community needs proactively. It is also enhancing efficiency through alternative response models like the Police Community Response Team and advanced technologies. The Department's focus remains on improving policies, transparency, training, and community involvement while upholding our mission to serve and strengthen our community.

Under Chief Mike Brown's leadership, the Department's primary goals are to reduce violent crime, improve response times, fill all vacant sworn positions, and increase community outreach.

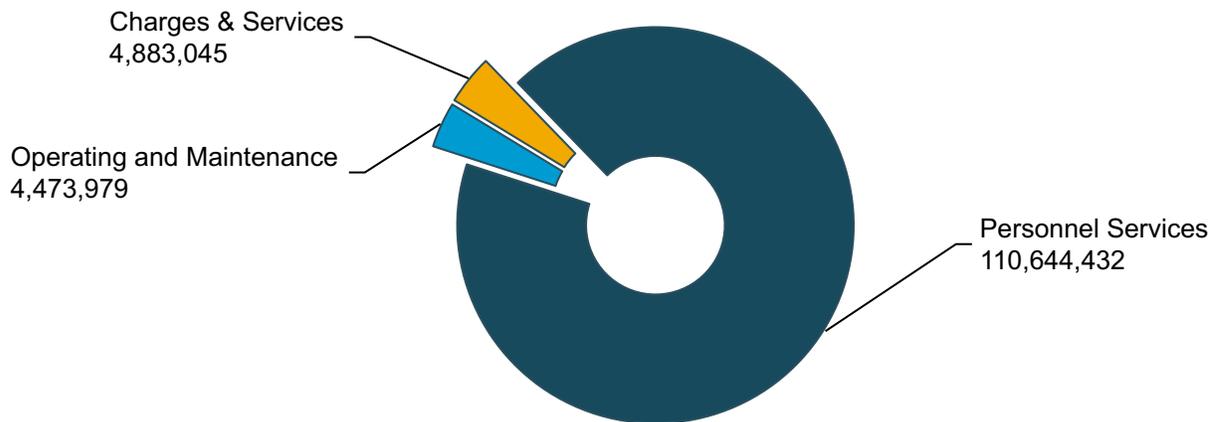
As Salt Lake City grows into an entertainment and economic hub in the Mountain West, the Department must also expand to meet the needs of residents and visitors, especially as we prepare for future events like the Olympics. Calls for service have reached new highs, demanding innovation and strategic resource management to maintain our responsiveness to the community.

SALT LAKE CITY POLICE DEPARTMENT

Mike Brown, Chief of Police

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	95,727,166	103,346,800	110,644,432	
Operating and Maintenance	2,059,922	3,040,484	4,473,979	
Charges & Services	4,859,261	4,589,528	4,883,045	
Capital Expenditures	372,945	0	0	
Total Police	103,019,294	110,976,812	120,001,456	
DIVISION BUDGETS				
Office of the Chief	10,875,693	11,194,112	15,798,490	31.00
Administrative	14,703,065	13,178,673	22,973,608	129.00
Police Field Ops 1	27,752,072	32,671,149	27,836,194	222.00
Police Field Ops 2	22,191,370	26,340,670	23,597,863	214.00
Investigations Division	27,497,094	27,592,208	29,795,301	171.00
Total Police	103,019,294	110,976,812	120,001,456	
FUNDING SOURCES				
General Fund	103,019,294	110,976,812	120,001,456	767.00
Total Police	103,019,294	110,976,812	120,001,456	
FTE by Fiscal Year	750.00	761.00	767.00	

FY 2025 Department Budget



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

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

Personal Services Base-to-Base Changes	(289,598)
Base-to-base changes compares personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. 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	(1,497,567)
The budget includes changes as required for participation in the Utah State Pension System.	
Insurance Rate Changes	203,871
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.	
Salary Increase	2,933,477
This increase reflects the Police Department's portion of the salary Increase described in the Budget Summary portion of the Budget Book.	
CCAC Salary Adjustments	48,464
The budget includes funding to bring non-represented positions in the City to fair market value in accordance with the Citizen's Compensation Advisory Committee (CCAC).	
Health Savings Account	359,750
This budget includes funding to cover increases in Health Savings Account	
Budget Amendment #4: Police Clean Neighborhoods	1,829,000
Funding added in budget amendment #4 of FY 2024 for Police overtime.	
Policy Issues	
Increased Civilian Response One-time Equipment Costs	(74,056)
Removing one time equipment costs funded in FY 24 from budget	
Increased Airport Operations One-time Expenses	(106,680)
Removing one time equipment costs funded in FY 24 from budget	
Calls for Service: Overtime Staffing (Ongoing)	1,363,461
Overtime funding for patrol staffing of calls for service	
Inflationary Costs (Ongoing)	199,145
Inflationary cost increase for supplies and contracts	
Inflationary Costs: Fleet (Ongoing)	232,399
Increasing fleet budget for estimated FY 25 expense	
Evidence Drying Locker Replacement (One-time)	60,000
Replacement of evidence drying lockers	
Contract, Event, Task Force Overtime (Revenue Offset) (Ongoing)	1,434,295
Budget for staffing of contract and special event overtime that has associated revenue	
Airport Staffing and Equipment (Revenue Offset) (Ongoing)	2,328,683
Budget increase for 6 additional officers and equipment for airport staffing	

SALT LAKE CITY POLICE DEPARTMENT, OFFICE OF THE CHIEF*Mike Brown, Chief of Police*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2023-24 Adopted Budget
DIVISION BUDGET			
Personnel Services	7,235,248	6,424,185	10,819,605
Operating and Maintenance	213,116	1,356,861	1,375,702
Charges & Services	3,370,119	3,413,066	3,603,183
Capital Expenditures	—	—	—
Total Office of the Chief	10,818,483	11,194,112	15,798,490
Total Office of the Chief FTEs	30.00	31.00	31.00

OFFICE OF THE CHIEF MISSION STATEMENT

To uphold the mission and vision of the Department, with a focus on leadership, accountability community-oriented policing, teamwork with the community, and community outreach. Our goal is to promote and improve relations between the Department and the community, ensuring that Department resources are effectively utilized for gathering information, analyzing data, and disseminating intelligence to guide the goals and objectives of our operational units, all while working collaboratively with the community to solve problems.

BUREAU OVERVIEW

The Office of the Chief includes the Chief of Police and staff, Communications, Professional Standards, Wellness, and Finance.

Communications: The Communications Unit works to promote, develop, maintain, and improve relations and interactions between the Department, the media, and the community. This unit includes the Department's community outreach team and public relations squad. The Communications Unit responds to all media inquiries about the Department and engages proactively with community members and the media. Its role is to coordinate all internal and external messaging from the Office of the Chief. The division also manages communications and information exchange with the City Administration and other external stakeholders. Additional responsibilities include public education, recruitment, community outreach, policy review, and monitoring of media and social media. The Department's Police Explorer Program for youth is also a subsection of the Communications Branch.

Professional Standards: Supports an effective professional standards (internal affairs) program that is fair, objective, thorough, and consistent, reflecting the

values of the Salt Lake City Police Department while protecting the rights of officers and community members. This unit promotes respect and trust within the Department and the community, fostering a culture of individual responsibility, accountability, and adherence to the highest standards of professionalism. This unit is primarily responsible for conducting administrative investigations regarding Department employees' conduct, including all officer-involved critical incidents, firearms discharges, vehicular pursuits, and vehicle crashes. Internal Affairs maintains a confidential and comprehensive central index for all complaints received by the Department. One of the unit's goals is to link the findings of internal investigations to the training needs of employees. If an investigation reveals a deficiency, the Training Unit will be advised to facilitate additional training or provide necessary equipment.

Wellness Unit: Consists of two components: Wellness and Peer Support. The Wellness component provides a variety of programs for all employees of the police department. This program utilizes a proactive approach to addressing the various needs that employees and their family members may encounter, including mental health, financial concerns, and more. The Peer Support component comprises a group of peers trained to help provide resources to employees and family members who need assistance with mental health, leave, and similar issues.

Finance Unit: This unit serves as an auxiliary unit for the Office of the Chief, the Police Department, and City Finance. The unit's purpose, function, and goal are to assist the Department and its employees in a professional, timely, and responsible manner while adhering to the budget allocated to the Department. Services include finance and accounting, budget preparation, financial reporting, revenue management, purchasing, accounts payable, travel and training coordination, financial training, grant management, asset management, contracts, donations, secondary employment, and special project assistance within the Department, the Mayor's Office, City Council, outside agencies, and other city departments.

Office of the Chief Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Increase community outreach events	New Measure	New Measure	7 / Month	10 events per month	10 events per month
Participate in at least 90% of all monthly Community Action Team and Community Council Meetings to report and collaborate on community concerns	98%	98%	0.99	≥90%	≥90%
IA: submit sustained findings to managers for corrective action consideration within 180 days from complaint initiation in 90% of all cases ≥90%	New Measure	New Measure	New Measure	≥90%	≥90%
IA: Refer policy, procedure, training and other organizational challenges identified during investigations to leadership in timely manner	100%	100%	100%	100%	100%

ADMINISTRATIVE BUREAU*Lance VanDongen, Deputy Chief*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	11,979,915	11,781,735	21,221,902
Operating and Maintenance	1,464,898	984,169	1,265,911
Charges & Services	864,965	412,769	485,795
Capital Expenditures	372,946	—	—
Total Administrative Bureau	14,682,724	13,178,673	22,973,608
Total Administrative Bureau FTEs	131.00	129.00	129.00

BUREAU OVERVIEW

The Administrative Bureau is comprised of two divisions, Training, and Support. The Bureau is responsible for providing training at all levels, and delivering professional, accurate, and timely support services, logistics, and administration within the Department and to the community.

DIVISION OVERVIEW

Training: The Training Unit is responsible for producing high-quality training for our employees. Always looking for national, state, and local best practices to develop the police department's employees' continued growth. The Training Unit provides basic, intermediate, and advanced training to all employees of the police department. They provide high-quality Police Officer Standards and Training (POST) Academy and Lateral Academy to all new sworn employees of the police department. They facilitate the department's Career Path program, which includes the documentation of and verification of specialized skills that apply to the employees' growth and earning potential.

Field Training Officer (FTO) Program: The Field Training Program provides all recruits coming out of the academy with field training. In compliance with Police Officer Standards Training (POST), officers are trained, mentored, and provided with the hands-on experience necessary to be certified as a law enforcement officer.

Police Civilian Response Team (PCRT): The Police Civilian Response Team is one of the department's alternative response programs. The Community Response Specialists responds to calls for service that are non-emergency and low hazard.

Duties include assisting with abandoned property and securing evidence, clearing traffic hazards, helping motorists with tire changes and lockouts, and directing traffic on crash scenes. This program successfully handles thousands of calls annually.

Crime Lab: The Crime Lab documents crime scenes and gathers evidence utilizing the most advanced scientific techniques available, ensuring the forensic examination of evidence is thorough and precise. This critical service is available 24 hours per day, seven days per week, and 365 days per year, ensuring that our commitment to justice and accuracy is unwavering, no matter the time or circumstance.

Evidence: The Evidence Unit is dedicated to maintaining the integrity and security of all stored property, ensuring each item is preserved for future legal proceedings. The unit is also responsible for the safekeeping of found property, ensuring these items are cataloged and stored securely. the return of property to the rightful owner, and proper disposal of property when storage is no longer warranted.

Logistics and Technology: Manages field support equipment and coordinates the sharing, evaluation, and upgrading of technology across units. Collaborates with the City Council, IMS, Facilities, EOC, Fire, and Dispatch 911 to integrate core police-related technology used and shared by these groups, such as the Computer Aided Dispatch (CAD), Records Management, Radio, 911, A/V, and Building Systems. Works with IMS to secure hardware and software solutions. Responsible for implementing new technology and providing ongoing training to ensure effective use in police operations.

Facilities: Responsible for maintenance and coordination of all SLCPD Facilities, including the Public Safety Building, Pioneer Precinct, Crime Lab and Evidence, substations, Large Vehicle Storage, training sites, substations, and the Community Connection Team's facility.

Fleet: Responsible for the vehicle maintenance, rotation, replacement, and coordination of all Fleet needs for the Police Department.

Records: Maintains the Department's Records Management System (RMS) to ensure records are complete and accurate. Records serve the public, private companies, media, and various agencies by handling expungements, fingerprinting, no trespassing affidavits, visa clearance, and background checks. The unit also manages records and user access, transcribes data, provides RMS training, validates NCIC entries and retrieves reports.

GRAMA: The GRAMA program adheres to the State of Utah Government Records Access and Management Act that provides a guideline for the release of records by governmental entities to the public.

Quartermaster: The Quartermaster is responsible for the servicing, maintenance, purchasing, distribution and inventory of all necessary equipment, uniforms, and supplies. This includex ID cards, keys, duty gear, safety equipment, radios, office supplies and other consumables.

ADMINISTRATIVE INITIATIVES/ACCOMPLISHMENTS

- In FY 24, the Department's Training Unit ensured all sworn members had compliance with Utah POST training credit requirements.
- In FY 24, the Department's Training Unit hosted three academy classes.
- In FY 24, the Departments Support Division completed the build out of the new Community Connections Team facility and the Department's Central and Pioneer substations.
- In FY 24, the Department's Support Division continued collaborative efforts with city fleet on a sustainable hybrid vehicle fleet.
- In FY 24, the Department eliminated the backlog for expungements.
- In FY 25, the Evidence Unit initiative is to improve evidence storage utilizing the budget allocation to procure new evidence drying lockers.
- We continue to maintain the Crime Lab accreditation and are expanding the scope of accredited services.
- Within the next 5 years we will be seeking accreditation for the Evidence Unit.

Administrative Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Provide at least six bi-monthly rotations of reality-based training to operations officers	10	13	* completed during inservice	6	6
Provide supervisor-specific training during in-service session	1.00	0.00	0.00	1.00	1.00
Crime Lab: Maintain officer wait time for priority 1 cases at 20 minutes or less	27.00	25:10	0.92	≤20 minutes	≤20 minutes
Evidence: Increase purge rate to 100% by 2022	87%	86%	131%	≥95%	≥95%

FIELD OPERATIONS I*Andrew Wright, Deputy Chief*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	27,188,061	32,001,254	25,774,979
Operating and Maintenance	188,415	241,300	1,455,285
Charges & Services	330,073	428,595	605,930
Total Police Field Operations I Bureau	27,706,549	32,671,149	27,836,194
Total Police Field Operations I Bureau FTEs	212.00	222.00	222.00

BUREAU OVERVIEW

The Field Operations I Bureau is divided into two divisions: Pioneer Patrol and Airport Division. The Bureau is responsible for intelligence-led policing, coordinating tactical, investigative, and analytical actions for operational solutions in Districts 1 and 2 and as well as at the Salt Lake City International Airport. These efforts involve collaborating with the community, local entities, public and private organizations, and county, state, and federal stakeholders to achieve community-oriented goals focused on addressing quality of life issues that negatively impact the community.

DIVISION OVERVIEW - Pioneer Patrol Division

The Pioneer Division includes Patrol Operations, Bicycle Squad, and the Division Community Liaison Officer.

Patrol Operations: Patrol promotes public safety by preventing crime and responding to incidents citywide. Deployed by geographical beats, officers focus on community partnerships and community-oriented policing. Responsibilities include patrolling, responding to calls, arresting offenders, securing crime scenes, assisting in investigations, and handling traffic enforcement and crashes.

Division Community Liaison Officer (DCLO): The Division Community Liaison Officer (DCLO) works with the community to solve problems. The officers participate in Community Council Meetings and Community Action Team meetings to share information and collaborate and address community concerns as a consistent, reliable point of contact.

Bicycle Squad: SLCPD bike officers maintain a high profile in business areas and city hot spots to enforce state and local ordinances. Focusing on intelligence-led policing, the squad collaborates across the division to make arrests, positively impacting crime rates and quality of life in the city.

DIVISION OVERVIEW - Airport

The Airport Division includes Patrol Operations, K-9, HDU, and Investigations.

Airport Patrol Operations: Patrol resources are deployed in vehicles, bicycles, and on foot throughout the airport terminal and property, focusing on community-oriented policing. Responsibilities include patrolling to prevent or detect criminal activity and traffic violations, responding to calls and emergencies, apprehending suspects, securing crime scenes and assisting in investigations. Officers also handle traffic enforcement, crash investigations, crowd control, and dignitary protection while collaborating with TSA at checkpoints and providing support to other agencies, including extradition escorts.

Airport K-9 Unit: Support the tactical and operational tasks of the airport with a certified TSA K9 program.

Hazardous Device Unit (HDU): HDU provides the airport with the equipment and expertise to deal with explosives, explosions, and other hazardous devices. The Hazardous Devices Unit (HDU) collaborates with other bomb squads across the state. HDU utilizes highly trained detectives, specialized knowledge, and specialized equipment and remote-controlled robots to effectively address these dangers.

Airport Investigations: Detectives handle the clearance and follow-up of criminal cases aiming to identify and arrest offenders. Their duties include interviewing witnesses, interrogating suspects, conducting line-ups, executing search warrants, and processing evidence. Detectives also screen cases, preparing them for trial, and assist in the prosecution of offenders in court.

FIELD OPERATIONS I - INITIATIVES/ACCOMPLISHMENTS

- Strategically deployed resources along the Jordan River Trail to help reduce victimization, reduce crime, and to enhance community relations.
- Implemented multi-jurisdictional response to crime occurring along the Jordan River Trail and North Temple.
- Welcomed record number of passengers in/out of Salt Lake City International Airport with no significant public safety issue.
- Coordinated to federal authorities to provide timely response for law enforcement matters within the jurisdiction of the Salt Lake City Police Department.
- Tactically deploy resources utilizing stratified policing methods and other sources of intelligence.

Field Operations I & II Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Improve Response Times for Priority 1 Calls for Service (10 minutes or less)	12:46	10:15	9:35	≤10:00	≤10:00
Participate in at least 90% of all monthly Community Action Team and Community Council Meetings to report and collaborate on community concerns	98%	98%	99%	≥90%	≥90%

FIELD OPERATIONS II*Scott Mourtgos, Deputy Chief*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	22,162,984	26,324,158	23,584,851
Operating and Maintenance	2,406	7,000	3,500
Charges & Services	3,107	9,512	9,512
Total Police Field Operations II	22,168,498	26,340,670	23,597,863
Total Police Field Operations II FTEs	200.00	208.00	214.00

BUREAU OVERVIEW:

The Field Operations II Bureau includes two patrol divisions, Central (Council Districts 3 and 4) and Liberty, (Council Districts 5, 6, and 7) as well as the Crime Intelligence and Analysis Unit. Each Division is responsible for responding to intelligence-led policing, coordinating tactical, investigative, and analytical actions to address quality-of-life issues and crimes impacting the community.

Both patrol divisions consist of patrol operations, a bicycle squad, and a Division Community Liaison Officer, working with various stakeholders to achieve community-oriented goals.

Patrol Operations: Patrol promotes public safety by preventing crime and responding to incidents citywide. Deployed by geographical beats, officers focus on community partnerships and community-oriented policing. Responsibilities include patrolling, responding to calls, arresting offenders, securing crime scenes, assisting in investigations, and handling traffic enforcement and crashes.

Division Community Liaison Officer (DCLO): The Division Community Liaison Officer (DCLO) works with the community to solve problems. The officers participate in Community Council Meetings and Community Action Team meetings to share information and collaborate and address community concerns as a consistent, reliable point of contact.

Bicycle Squad: SLCPD bike officers maintain a high profile in business areas and city hot spots to enforce state and local ordinances. Focusing on intelligence-led policing, the squad collaborates across the division to make arrests, positively impacting crime rates and quality of life in the city.

Crime Analysis and Data Unit: Responsible for gathering information, analyzing data, and producing intelligence products to guide and support the goals and

objectives of operational units. Members of this unit also provide real-time operational support to Department personnel during critical incidents, such as endangered missing persons, major crime investigations, and persons of interest cases. Additionally, they conduct threat assessments for various local groups and events to ensure public safety and readiness.

FIELD OPERATIONS II- INITIATIVES/ACCOMPLISHMENTS

- Maximize the Stratified Policing approach to address crime and quality of life matters in the divisional problem areas.
- Collaborate with community, county, state, and federal stakeholders to address policing matters within the divisions.
- Continue to develop response strategies to evolving criminal and quality of life matters within the divisions.
- Work to achieve 90% fidelity within dispatched hotspots.
- Analyze divisional problem areas monthly for adjustments to deployment strategies and outcome metrics.
- Analyze problem areas twice a year to evaluate if the problem area should be shifted elsewhere in the division.

INVESTIGATIVE BUREAU*Victor Siebeneck, Deputy Chief*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	27,161,217	26,815,468	29,243,095
Operating and Maintenance	191,373	451,154	373,581
Charges & Services	99,661	325,586	178,625
Total Investigative Bureau	27,452,252	27,592,208	29,795,301
Total Police Investigative Bureau FTEs	177.00	171.00	171.00

BUREAU OVERVIEW

The Investigative Bureau is divided into two divisions: Investigations and Special Operations. The Bureau is responsible for providing professional, accurate and timely support services, special resources, and follow-up investigations to the community.

DIVISION OVERVIEW

Investigations: Detectives handle follow-up investigations, aiming to identify and arrest offenders through witness interviews, suspect interrogations, search warrants, and evidence processing. They also prepare cases for trial and assist in prosecutions.

School Resource Officers (SROs): SROs prevent, detect, and investigate crimes on or near school properties, provide outreach to prevent student involvement in crime, and serve as role models and mentors. They also enhance school security and deter violence.

Promising Youth Program: This program, led by outreach members and SROs, focuses on intervention, education, and prevention for at-risk youth. It includes community presentations, welfare checks, summer programming, and emergency aid to support student success.

Victim Advocates: Victim Advocates offer support and services to crime victims, including crisis intervention, referrals, and assistance with court processes. They also liaise with law enforcement and manage grants to support their mission.

Salt Lake Information Center (SLIC)/Real-Time Crime Center (RTCC): This unit provides operational support to investigative units through technology and covert techniques, offers protective services to dignitaries, monitors intelligence

networks, assesses threats, and leads violent felon search and apprehension efforts. This unit will be moving to a Real-Time Crime Center operation. The mission of the Salt Lake City Police Department Real-Time Crime Center (RTCC) is to provide immediate & actionable intelligence to responding and investigating officers to increase the likelihood of suspect apprehension and case resolution, as well as enhance effective officer response and safety. The RTCC will strategically utilize technology to identify, solve, and reduce crime. Within this strategy, the RTCC will leverage technology to assist units, both patrol and investigations, during the initial stages of response and through the preliminary investigation of priority calls or events that are significant in nature. A Drone as First Responder (DFR) Program will also be utilized within the RTCC as an alternative response model.

SPECIAL OPERATIONS

Special Investigations Unit (SIU): Comprising the Narcotics and Organized Crime units, SIU addresses illicit drug activity, organized crime, prostitution, and sex trafficking. They collaborate with federal, state, and local agencies, and manage undercover operations, informants, and surveillance. This unit also participates in the Internet Crimes against Children Task Force.

SWAT: SWAT provides specialized response to hazardous situations, including armed barricades, hostage situations, and search warrant executions. They also handle dignitary protection and Quick Reaction Force (QRF) duties.

Hazardous Devices Unit (HDU): HDU handles explosives and hazardous devices, working with state bomb squads and utilizing advanced equipment like remote-controlled robots.

Gang Unit: Focuses on preventing, suppressing, and investigating gang-related crimes. They collaborate with community partners and participate in the FBI Safe Streets Task Force.

Violent Criminal Apprehension Team (VCAT): VCAT targets repeat violent offenders and high-crime areas, coordinating with detectives, SLIC, and other agencies to identify and apprehend violent criminals.

Motor Unit: Provides traffic enforcement, special event coordination, and manages DUI, speed, and distracted driving operations. They also enforce traffic rules during 1st Amendment activities.

Public Order Unit (POU): Handles protest management, riot control, and civil unrest using specialized training and equipment, ensuring safety during high-profile events.

K9 Unit: Utilizes Police Service Dogs (PSDs) for narcotics detection, and searches for fugitives, missing persons, and evidence, enhancing safety and efficiency.

Community Connections Team (CCT): Includes Social Workers and Crisis Intervention Teams (CIT), providing crisis management and support for individuals needing care, and facilitating positive interactions between the police and the community, especially in addressing homelessness and mental health issues.

INVESTIGATIONS INITIATIVES/ACCOMPLISHMENTS

- Work to implement a Real-Time Crime Center (RTCC) to provide immediate and actionable intelligence to responding and investigating officers.
- Work with IMS to leverage technology to enhance investigations, officer response and safety.

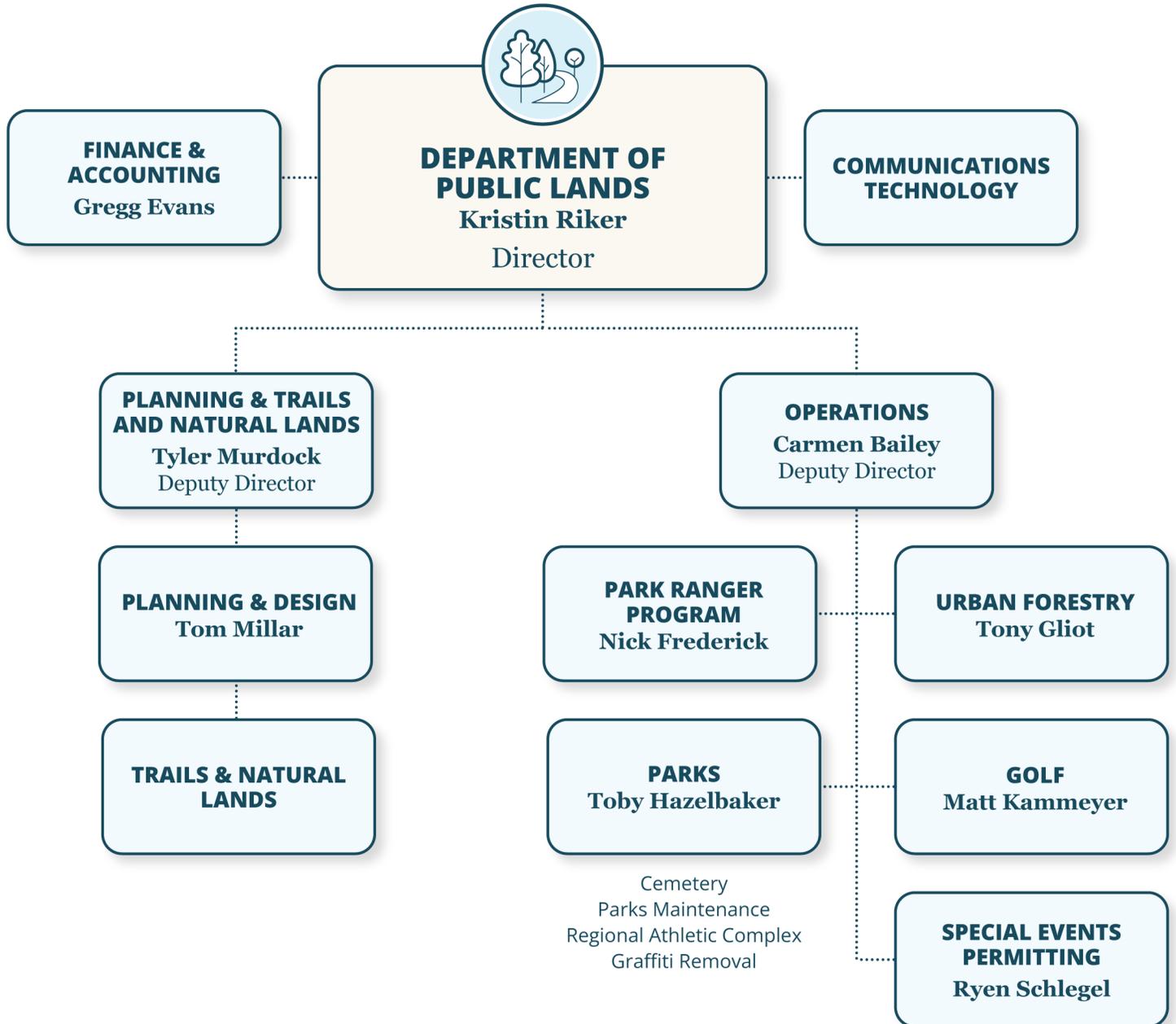
Investigative Bureau Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Gangs: Provide gang outreach services and participate in a gang free education program monthly	12	12	12	12	12
Conduct street-level drug distribution (dealer) operations at least once per quarter	9.00	12.00	15	4	4
Social Work & Homeless Outreach: 200 referrals per quarter for services, jobs, housing, education, benefits, substance abuse or mental health treatment	Total contacts 2895, which averages 724 per qtr.	Total Services/ referrals offered 3,472. Avg 868 per quarter	Total Services/ referrals offered 4,130. Avg 1032 per quarter	500	700
Crisis Intervention: Provide at least 2 CIT academies and/or recertifications. Participate in CIT Metro	7 CIT Metro academies, 1 citizen academy	4	4	2	2

This page intentionally left blank

DEPARTMENT OF PUBLIC LANDS

Organizational Structure Fiscal Year 2023-24



Department of Public Lands

DEPARTMENT VISION STATEMENT

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

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

Parks Division: Is the steward of and responsible for the oversight of 864 acres of park lands (City Parks), SLC Cemetery (130 acres), and the Regional Athletic Complex (118 acres). The Salt Lake City Parks Division ensures the preservation, development, and maintenance of parks throughout the city for the use and enjoyment of community members and visitors to Salt Lake City. The Division's new motto sums up the focus of the team: "Keeping Parks Clean, Green, and Safe".

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 & Design Division: Oversees planning efforts including master plans, facility improvement plans, impact fee spending, facility improvement plans, community engagement, and resource management plans, as well as design development and implementation of Departmental capital projects and initiatives. This includes adding park acreage, increasing level of service and adding new and renovated assets.

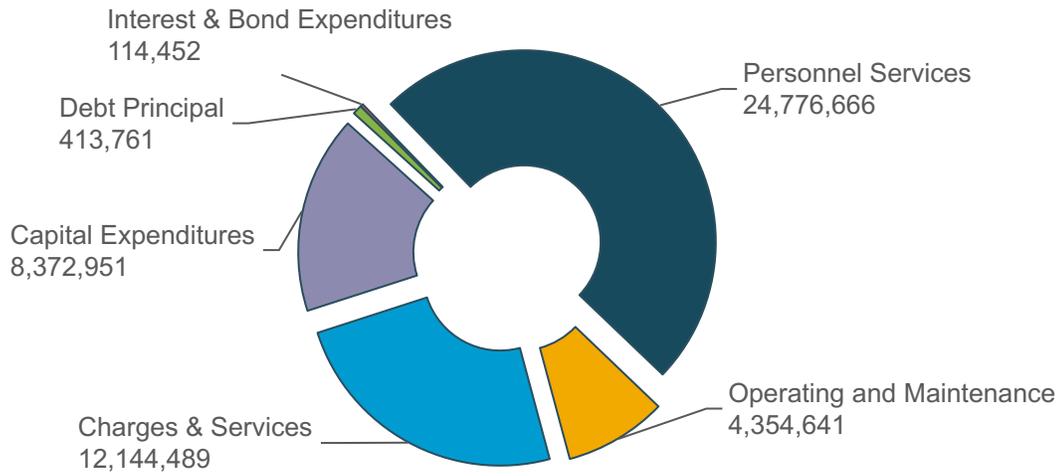
Trails & Natural Lands Division: Manages the management and care of approximately 2,000 acres of Natural Lands and shared management of an additional 6,000 acres located in the Salt Lake City Foothills. These lands consist of riparian corridors, wetlands, trails, wildlife preserves and critical lands within the Foothills. The divisions primary focus is on advancing the ecological health and biodiversity of the public lands system and improving the quality, accessibility, and equity of natural lands and resources for habitat protection and sustainable recreational use.

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

DEPARTMENT OF PUBLIC LANDS*Kristin Riker, Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	18,313,641	22,760,598	24,776,666	
Operating and Maintenance	6,519,784	4,142,435	4,354,641	
Charges & Services	8,187,415	10,444,500	12,144,489	
Capital Expenditures	715,585	7,376,295	8,372,951	
Debt Principal	—	—	413,761	
Interest & Bond Expenditures	135,292	510,427	114,452	
Depreciation & Amortization	760,237	—	—	
Total Public Lands	34,631,954	45,234,255	50,176,960	
DIVISION BUDGETS				
Public Lands Administration	5,473,498	3,547,945	3,752,082	19.85
Parks	12,247,383	15,444,530	16,621,580	84.85
Planning & Design	3,606,026	4,776,117	1,781,361	11.00
Trails & Natural Lands	—	—	3,819,230	32.15
Urban Forestry	3,141,141	3,526,680	3,734,071	18.00
Golf	10,163,906	17,938,984	20,468,635	34.15
Total Public Lands	34,631,954	45,234,255	50,176,960	
FTE by Fiscal Year				
General Fund	24,468,048	27,295,271	29,716,012	165.85
Golf Fund	10,163,906	17,938,984	20,460,948	34.15
Total Public Lands	34,631,954	45,234,255	50,176,960	
FTE by Fiscal Year	177.00	192.00	200.00	

FY 2024 Department Budget



DEPARTMENT OF PUBLIC LANDS*Kristin Riker, Director*

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

Base-to-Base	126,350
Base-to-base changes compares personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. 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	75,806
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	223,950
This increase reflects a change in the cost of insurance for the Department of Public Lands as described in the Budget Summary section of the Budget Book.	
Salary Increase	576,929
This increase reflects the Department of Public Lands portion of the salary increase described in the Budget Summary portion of the Budget Book.	
Health Savings Account	88,425
The budget includes an increase as described in the Budget Summary	
CCAC Salary Adjustments	87,117
This budget includes funding to for the FY25 CCAC market pay adjustments	
Policy Issues	
T&NL New Properties & Growth and Use Impacts One-time Operational Expenses	(6,750)
FY24 budget included one time costs for foothill trails maintenance program startup cost for tools, equipment, and materials.	
Contractual Increases (Ongoing)	796,800
The Public Lands Department has experienced operational expense increases related to inflationary and other contractual price increases. The budget includes funding for cost increases to multiple expense categories related to utilities, fleet fuel and maintenance, operational contracts, and supplies.	
Glendale Park Phase I (Ongoing)	106,800
The budget includes funding for ongoing maintenance the new Glendale Park Phase I. Phase 1 includes playground, basketball court, mutli-use grass area, pavilion, shrub beds, art and parking lot with planted islands.	
Glendale Park Phase I: Maintenance Tech III (AFSCME 119) (10 Mos)	76,700
The budget includes funding for a Parks Maintenance Tech III position to provide landscape maintenance at Glendale Park Phase I. (1 FTE, FOF)	
Public Lands Project Coordinator (Grade 26)	—
The budget includes a Project Coordinator to review, inspect and coordinate new maintenance projects with City staff, park supervisors, and contractors. Funding is to be identified within the Public Lands seasonal personnel budget.	

Senior Public Lands Planner (Grade 31) (10 Mos) **121,979**

The budget includes funding for a Senior Public Lands Planner to support Parks projects. (1 FTE, FOF)

FTE Operational Expense (Ongoing) **4,000**

The budget includes funding for the Senior Public Lands Planner operational expenses.

Senior Landscape Architect (Grade 34) (10 Mos) **138,636**

The budget includes funding for a Senior Landscape Architect to support Parks projects. (1 FTE,FOF)

FTE Operational Expense (Ongoing) **4,000**

The budget includes funding for the Senior Landscape Architect operational expenses.

DEPARTMENT OF PUBLIC LANDS ADMINISTRATION*Kristin Riker, Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	1,858,683	2,327,352	2,501,087
Operating and Maintenance	2,806,254	72,111	75,380
Charges & Services	713,019	806,670	1,175,615
Capital Expenditures	37,158	341,812	—
Total Public Lands Administration	5,415,114	3,547,945	3,752,082
Total Public Lands Administration FTEs	15.35	17.85	19.85

DEPARTMENT MISSION STATEMENT

We enhance the livability of the urban environment through a diverse network of natural open spaces, recreational opportunities, park facilities, City golf landscapes, the City cemetery, and the urban forest to ensure that the resources under our management are carefully stewarded for future generations.

DEPARTMENT OVERVIEW

The Public Lands Department supports the planning and operations of the five divisions of Parks, Trails and Natural Lands, Golf, Planning and Design and Urban Forestry. The Department supports the four objectives of the Mayor's 2024 Plan: Livability, Resiliency, Organizational Efficiency in keeping pace with the City's growth, leading environmental stewardship, listening equitably to our communities, and supporting employee well-being.

We have a heightened awareness that complex factors such as ecological systems, historical influence, and social equity impact planning for Salt Lake City's Public Lands. With this Department, we see an opportunity to redefine approaches for our City's parks, trails, golf courses, and natural lands as environmental and social assets. We have a vision for Public Lands to champion initiatives that improve air quality, address public health disparities, make a more resilient future in the face of climate change, and provide green space to balance rapid urban development.

**PUBLIC LANDS ADMINISTRATION
INITIATIVES/ACCOMPLISHMENTS**

- Full implementation of Cartegraph, work order system.
- Implementation of Sales Force customer service platform.
- Implementation of Performance Planning for all Public Lands full time employees.
- Led dozens of stewardship activities, giving hundreds of residents the chance to care for trails, trees, parks, and open spaces.

PARKS*Toby Hazelbaker, Director of Parks*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	7,926,721	9,685,638	10,036,864
Operating and Maintenance	1,110,731	1,507,399	1,592,990
Charges & Services	3,146,792	4,251,493	4,991,726
Capital Expenditures	47,255	—	—
Total Parks	12,231,499	15,444,530	16,621,580
Total Parks FTEs	81.00	84.85	84.85

DIVISION MISSION STATEMENT

The mission of the Parks Division is “We are a team of professionals dedicated to public service who keep assets clean, green, and safe.”

DIVISION OVERVIEW

The Parks Division includes City Parks, Cemetery, and the Regional Athletic Complex.

Parks

- Park maintenance, repair, and improvements.
- Greenhouse and horticultural services.
- Graffiti removal for the City .
- Oversight of special events, reservations and recreational, and social programming.

Regional Athletic Complex

- Multi-sport reservation scheduling and event coordination for tournament, leagues, and events.
- Turf management to industry standards for premier fields.
- Field striping, prep and set-up for soccer, lacrosse, rugby, football, ultimate frisbee, and cross country.
- Athletic complex grounds keeping, repairs, site improvements.
- Irrigation scheduling, maintenance, and repairs.

City Cemetery

- Burial services and arrangement and performance of interment and disinterment services .
- Stewardship of infrastructure; grounds, grave sites, historical structures, and building maintenance.

- Maintenance of natural environment; mowing, weed trimming, snow removal, irrigation, and equipment maintenance.
- Provide research for historical records and genealogy searches to families, authors, and friends who come to the cemetery.

PARKS INITIATIVES/ACCOMPLISHMENTS

Parks Maintenance

- RDA Marmalade Park opened.
- Rosewood Park sewer construction is 95 percent done and will be opened in September along with new Pickleball Courts that include lights.
- Wasatch Hills tennis bubble came down in the Spring, and with the help of the City risk manager, the contractor was able to repair the tears and have it back up and running to save the season.
- The Lindsey Gardens Concession is under construction. A significant amount of work from Engineering, the contractor and Parks now have this project finally moving forward.
- Hired two new positions to Park Operations: Central Control Specialist and an Electrician.
- We have 216 irrigation controllers in total in the City. All will be changed out to Weathertrak by Fall 2024.
- Liberty Park – Drilled and installed a new well to support small pond
 - Installed new basketball court
 - Installed new gates at all entrances to enhance park security
 - Repaired rollerblading path
- Herman Franks – Installed new dog park gates
 - Installed new outfield and dugout fencing for all three fields
- First Encampment Park – Commissioned and oversaw installation of (2) new historical monuments recognizing original settlers of Utah.
- Harrison Gardens – Completed complete overhaul of irrigation system.
- Installed entirely new playground with enhanced protective surfacing.
- Glendale Regional Park – Finished planning and design phase for new \$35 million-dollar regional park.
- Sherwood – Completed restoration and upgrades for three baseball fields.
- 9 Line – Completed 9Line Orchard and opened to the public.
- Fairmont Park – Completed natural stream and wetlands project to support increased pollinator habitat.
- Fife Wetlands – Solidified new Community Partnership with the Natural History Museum of Utah.
- Hidden Hollow – Completed construction on new hiking/walking trails.
- 9Line Bike Park – Completed construction for new dirt riding track and corrected irrigation issues.

Regional Athletic Complex

- In the process of rezoning 1902,1932,1944 and 1954 Rose Park Lane parcels from residential to open space to add to the Parks inventory for future development.

- Completed phase 1 of the Stormwater and pond project, disconnecting the properties south pond pump from SLC public utilities drain and rerouted the storm and ground water discharge to the north pond.
- Shade Structure project is complete. The 60x50 structure has 6 column posts, 2 canopy shade sails and will be centrally located at the complex’s main restroom and event set up area.

RAC Events list

- US Quidditch Cup, HS Rugby State Playoff, UYSA State Cup Soccer, Presidents Cup, Premier SuperCopa, Legends Lacrosse College Showcase, North American Invitational Rugby 7s, Ski Town Classic Ultimate Disc, US Youth Rugby Pink 7’s, National Schools 7’s Rugby, Special Olympics.

City Cemetery

- 37 Burial Rights Sold for FY 2023 and 385 burials for FY2023.
- Burial Rights will be sold out by August 2024 (2 Remaining).
- 175 trees have been planted since the windstorm of 2020.
- Fourth Wreaths Across America Event Christmas 2023 placed 2400 wreaths on veteran's graves.
- Memorial Day Weekend, where thousands come to visit the cemetery and pay their respects to loved ones.
- Fourth Memorial Day Clean-Up Volunteer Event- 200 volunteers over 3 day period.
- A new security system has been installed at the Sexton House and maintenance buildings.
- Cemetery Irrigation System Upgrades- New Central Control System (WeatherTrak) cemetery wide has been implemented. New 2 wire paths in conduit from curb side to center of plats on the west side completed.
- Cemetery Software Upgrade- New Cemetery Spatial Mapping system implemented in June 2024. Mapping is GIS/web based and allow users who visit our webpage get information about open graves, existing burials, guided tours, guided maps to individual graves, and upload documents or images to the specific grave.
- Cemetery Roads and Irrigation Replacement-There is currently an \$11million bond and a \$3million State fund for the Cemetery Road irrigation repair/Replacement. The Master Plan for the Cemetery designates the East half irrigation as the oldest and set the priority for the project.

Parks Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Ratio of maintained acres per maintenance FTE	14	12	14 *	13	10
Number of developed park acres	870	880	864	870	900
Maintenance budget per acre	\$9,945	\$10,000	\$10,150	\$10,150	\$11,000
Regional Athletic Complex Ratio of maintained acres per maintenance FTE	14	35	22	20	18
Cemetery operations cost per acre maintained	13,697	13,075	16,829	16,000	15,500

* As park acreage increases, FTE and maintenance funding need to increase to accommodate greater demands of maintenance

PLANNING AND DESIGN

Tom Millar, Division Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	—	—	1,668,798
Operating and Maintenance	—	—	(8,996)
Charges & Services	—	—	121,559
Capital Expenditures	—	—	—
Total Planning & Design	—	—	1,781,361
Total Planning & Design FTEs	0.00	0.00	11.00

DIVISION MISSION

Plan and design accessible, resilient, healthy, beautiful, and equitable public lands sites and infrastructure in Salt Lake City.

DIVISION OVERVIEW

Our division is responsible for managing, planning, prioritizing, applying for funding for, assisting in public and stakeholder engagement, designing, and managing consultants and contractors as part of delivering new public lands projects in Salt Lake City.

PLANNING AND DESIGN INITIATIVES/ ACCOMPLISHMENTS

Accomplishments

- Passage of the \$85,000,000 Parks General Obligation Bond in 2022.
- Consolidation of all landscape architectural and planning services in one division within the Public Lands Department in 2023.
- Reinvigorated plans for a Green Loop around downtown, including a successful pop-up installation (Summer 2023) followed by design work for the 200 East (Fall 2023 – Fall 2024), the first steps in adding potentially up to 60 new acres of public green space.
- Division member co-chaired the City’s internal Sustainable Infrastructure Committee and collaborated on the update to the City’s sustainable infrastructure policy, namely that all public lands-related capital projects with construction budgets greater than \$2 Million in value will be SITES certified.
- Constructing the first phase of Salt Lake City’s first new regional park in 70 years in 2024 and 2025 (Glendale Park).
- Completing the Allen Park Adaptive Reuse and Management Plan in 2024.
- Managed construction of the new Marmalade Plaza near 300 West and 500 North, the ribbon cutting for which was in May 2024.
- A brand new, vibrant, and community-oriented Liberty Park basketball court, the ribbon cutting for which was in July 2024.

- On-going sculpture and art restoration, as well as myriad planting improvements, at the International Peace Gardens in 2024.

Initiatives

- The Department’s first Strategic Capital, Acquisition, and Asset Management Plan (SCAAMP) to guide all impact fee and CIP spending, asset replacement, and property acquisition and development over the next 10 years (2024-2026).
- Emerald Ribbon Action Plan for the Jordan River Corridor (2023-2024).
- A brand new, all ages, and inclusively designed Liberty Park Rotary Play Park/Playground (2023-2026).
- Improvements at four major trailheads for the Foothills Natural Area and trail system (2024-2025).
- Implementing the first phase of Pioneer Park’s Vision Plan, construction to begin summer 2025 (2024-2026).
- Liberty Park Cultural Landscape Report and Vision Plan (2024-2026).
- Green Loop.
- Allen Park Phase 1 and Utilities Improvements (2024-2025).
- Backman Community Open Space and Outdoor Classroom (2024-2025).
- Park Bilingual Signage (2024-2026).
- Supporting urban agriculture and community gardening projects.
- The addition of memorial tree groves in at least two of our system’s parks, one on the east and one on the west sides of the city.
- Assisting in the irrigation system and water wise landscaping upgrades at Rose Park Golf Course (2024-2025).
- Roughly two dozen total Parks GO Bond and Sales Tax Revenue Bond-funded projects.

Planning and Design Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Average number of projects assigned to each project manager (landscape architect or planner)		11	8	7	7

TRAILS AND NATURAL LANDS*Tyler Murdock, Division Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	2,529,736	3,878,482	3,102,686
Operating and Maintenance	245,653	205,070	213,626
Charges & Services	501,858	692,565	502,918
Capital Expenditures	326,934	—	—
Total Trails & Natural Lands	3,604,181	4,776,117	3,819,230
Total Trails & Natural Lands FTEs	29.00	37.15	32.15

DIVISION MISSION STATEMENT

Trails & Natural Lands' mission is to provide community leadership in protecting open space, caring for our environment, and connecting people to the outdoors.

DIVISION OVERVIEW

The Salt Lake City Trails & Natural Lands Division protects, creates, and enhances landscapes, environments, and natural features in and around the City. The Division currently maintains over 1,500 acres of natural areas and urban nature parks in the foothills, along the Jordan River, and throughout the City. Division staff work with other City departments and partner organizations to plan for and implement strategic growth of Salt Lake City's inventory of non-motorized trails and protected open spaces.

The Division recognizes that there are many different ways in which people experience and connect with the natural world, and supports these differences by thoughtfully and intentionally managing City natural lands for a wide diversity of experiences. The Division's small maintenance team performs a wide array of services, from litter control to major trail reconstruction and the restoration of streams and sensitive natural areas.

In addition to nature parks and natural lands, the Division creates, manages and maintains dozens of miles of trails in and around the City, allowing residents to enjoy a variety of outdoor experiences. Under the Division's management, the trail system serves to connect the network of public parks and natural areas to communities and neighborhoods in every part of the City.

The Trails & Natural Lands Division also helps City residents build relationships with the outdoors and encourages environmental literacy by facilitating personal experiences with the natural world. A small part-time staff of educators and

coordinators organize and facilitate hundreds of annual volunteer stewardship activities and nature-based learning programs.

TRAILS & NATURAL LANDS INITIATIVES/ ACCOMPLISHMENTS

Accomplishments

- Began construction Foothill Trailhead Improvements at three major Foothill Trailheads in 2024.
- Completed 4.5 miles of Jordan River Clean up and Debris removal through key partnerships with State Department of Natural Resources.
- Awarded \$1,300,000 in Grant funding for Foothills Trailhead Improvements.
- Expansion of Native Habitat Restoration Program to include five key locations including, Parleys Historic Nature Park, Fairmont Park, Fyfe Wetland Preserve, Three Creeks Confluence and the Cornell Wetland project. Each of these locations has become a major success for increasing pollinator habitat and have documented the return of Monarch butterflies.
- Established formal partnership with the University of Utah and the Utah State Department of Corrections to increase capacity for native plant propagation.
- Established 40 native wetland species at the Cornell wetland in Rose Park.
- Completed Irrigation renovation and trail upgrades at Hidden Hollow Preserve.
- Completed the Foothill Trail Master Plan Evaluation.
- Hired five additional Natural Resource Technicians to improve regular maintenance of the City's natural lands.
- Hired the first City Restoration Ecologist to lead annual operations planning and the native habitat restoration program.
- Completed the Allen Park Adaptive Reuse and Management Plan.
- Completed the Emerald Ribbon Action Plan and Maintenance Guidelines.
- Logged over 1,000 hours of volunteer support caring for trails and natural areas.
- Started the first regular maintenance program for the Salt Lake City Foothill Trails and Natural Area.

Initiatives

- Expand the Native Habitat and Restoration Program with land acquisition for dedicated greenhouse and farm space.
- Expand capacity & expertise through clearly defined and formalized partnerships that increase external capacity to help manage and maintain natural lands.
- Develop restoration & enhancement objectives for each property asset.
- Increase plant biodiversity in public spaces, with emphasis on native species.
- Control & mitigate the spread of noxious and problematic weeds.
- Move forward with Foothill Trail Master Plan and recommendations from Foothill Master Plan evaluation.
- Develop formal agreement with all five key landowners in Salt Lake City Foothills.
- Develop Acquisition strategy for SLC Foothills and other natural areas.
- Prioritize transformative projects from Reimagine Nature Master Plan.

Trails & Natural Lands Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Acres per Natural Resources staff (FT equivalents)	250 acres/FTE	633 acres/FTE	200 acres/FTE	200 acres/FTE	185 acres/FTE
System Trail Miles per Trail Maintenance staff (FT equivalents)		0	2	2	4
% of properties with formal restoration or enhancement plans		15%	25%	50%	75%
% of properties monitored for vegetation condition		26%	30%	50%	60%
# of vegetation species planted in SLC public lands		7,500	10,000	12,500	12,500
% of weed-impacted acreage treated for noxious invasive weeds		12%	18%	25%	30%
% of foothill trail system surveyed for maintenance issues		N/A	45%	100%	100%
% of trail maintenance issues addressed/corrected		N/A	20%	25%	40%

URBAN FORESTRY

Tony Gliot, Division Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	1,573,307	1,837,068	1,984,635
Operating and Maintenance	667,779	574,323	591,023
Charges & Services	893,988	1,115,289	1,158,413
Capital Expenditures	5,781	—	—
Total Parks - Urban Forestry	3,140,854	3,526,680	3,734,071
Total Parks - Urban Forestry FTEs	18.00	18.00	18.00

DIVISION MISSION

Because of the abundant social, economic, and environmental benefits that they afford, trees are vital to the health and sustainability of urban communities. The Urban Forestry Division's team of arborists enrich the beauty and well-being of Salt Lake City by harnessing the wealth of benefits that trees provide.

DIVISION OVERVIEW

Salt Lake City's current urban forest inventory contains approximately 86,000 trees and 36,000 vacant planting sites (located in city parks, on city facility properties, and along city streets and trails). Collectively, the City's trees form the 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. Because trees are so valuable, the City's significant number of viable vacant planting sites represent an outstanding potential to develop a larger, more beneficial, urban forest canopy for the City's residents and visitors.

Tasked with sustaining and growing Salt Lake City's tree canopy, the Urban Forestry Division applies administrative and operational resources to fulfill the following responsibilities:

- Servicing of Public Requests
- Permit Plan Review and Construction Site Inspection
- Emergency Response
- Tree Pruning
- Tree and Stump Removal
- Tree Planting
- Insect and Disease Abatement
- Inventory and Database Management
- Public engagement, education, and coordination

As Salt Lake City grows, a healthy and growing urban forest will be integral to the livability and quality of life for its residents. Recognizing that city's residents have a profound impact on the quality, safety, and health of a city's trees, the Urban Forestry Division is committed to providing services and programs that encourage active community participation in nurturing Salt Lake City's treasured trees.

URBAN FORESTRY INITIATIVES/ACCOMPLISHMENTS

Accomplishments

- Planted more than 2,000 trees (including 1,000+ west side trees) for the fourth consecutive year and transitioned to tree planting program strategies that prioritize new tree survival and establishment.
- Planted more than 200 trees in a single day (at the Regional Athletic Complex, harnessing the power of hundreds of volunteers).
- Administered new tree pruning contracts to eliminate the 16+ month tree maintenance backlogs (which resulted from numerous significant storm events over the last two years).
- Utilized newly budgeted funds to develop and deliver a Tree Benefits & Tree Watering Public Awareness campaign to improve the effectiveness of city resident participation in tree watering and urban forest growth.
- Implemented a dormant season tree planting program, to reduce transplanting stress in new trees.
- Installed new 'tree specific' irrigation systems for 100+ park trees.

Initiatives

- Utilize new staff capacity to develop and propose code and policy improvements to better protect and preserve trees during development and construction activities.
- Expand the Mark Smith Memorial Arboretum at the Salt Lake City Cemetery to obtain Level II status (with more than 100 identified species) .
- Implement a 'structure pruning' program to improve the long-term health of the city's youngest trees.
- Continue to work with the Parks Division to improve new tree care on Public Lands properties.
- Continue to work toward the development of an Urban Wood Re-utilization Program.
- Develop a pilot program to install basic park strip tree irrigation systems that connect to private property water spigots.
- Partner with local educators and students to collect and share important data and insights about our city's urban forest.

Urban Forestry Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Ratio of Trees Planted to Trees Removed (a number greater than 1 indicates an expansion of the urban forest, while a less than 1 indicates a contraction of the urban forest)	2.05	1.59	1.42 *	1.60	1.60
Percentage of Trees Pruned (this is a general measure of annual maintenance levels)	3.7%**	4.70%	4.1% **	5.00%	5.00%
Percentage of removed tree wood recycled (indicates level of reuse)	(30)%	80%	75%	80%	80%

* A number greater than 1 indicates expansion of the urban forest, while a number less than 1 indicates a contraction of the urban forest

** A well maintained urban forest sees 12% of its trees pruned annually

GOLF

Matt Kammeyer, Director

This division was located within the Department of Public Services prior to FY 2021-22

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	4,584,563	5,032,058	5,482,595
Operating and Maintenance	1,635,114	1,783,533	1,890,618
Charges & Services	2,862,513	3,578,483	4,194,258
Bonding/Debt/Interest Charges	512,737	510,427	528,213
Capital Expenditures	903,125	7,034,483	8,372,951
Total Golf	10,498,053	17,938,984	20,468,635
Total Golf FTEs	33.65	34.15	34.15

DIVISION OVERVIEW

The Golf Program operates and maintains six full-service public golf courses in the Salt Lake City/Salt Lake County markets and provides a vital recreation amenity to City residents and visitors. The six golf courses have averaged 409,406 9-hole equivalent golf rounds over the past 5 years and generated over \$13 million in direct golf-related annual revenues. The six golf properties represent 1,008 acres of maintained green space, five driving ranges and 15 free to the public practice areas. The Golf Program has been designated as an Enterprise Fund where funds generated stay within the fund to offset operational expenses and assist in funding capital improvement projects.

In addition to providing quality recreation amenities to the community, the golf course ecosystem:

- Captures and cleanses runoff in urban areas
- Provides wildlife habitat
- Protects topsoil from water and wind erosion
- Improves community aesthetics
- Absorbs and filters rain
- Improves air quality via trees, turf, and other plants
- Discourages pests and reduces weed incursions and negative pollen releases
- Makes substantial contributions to the community's economy

GOLF INITIATIVES/ACCOMPLISHMENTS

- The Golf Division hosted 498,010 9-hole equivalent golf rounds in FY 2024. The most total rounds hosted at City courses since 2003 when the Golf Division operated 9 courses.

- 61% of all rounds in FY 2024 were booked online through the SLC Golf’s website and mobile apps, up from an average of 52% online bookings over the previous 2 years.
- Continuing new tee box leveling initiatives at all courses. The Golf Division is in year two of a four-year plan to address tee box leveling of existing tee boxes and to begin construction of new forward tee boxes. This project costs \$60,000 each year and is utilizing Golf CIP Funds, which are diverted from user fees.
- Hosted over 1,000 junior golf clinic participants in 2024.
- Hosted 253 women’s golf clinic participants in 2024.

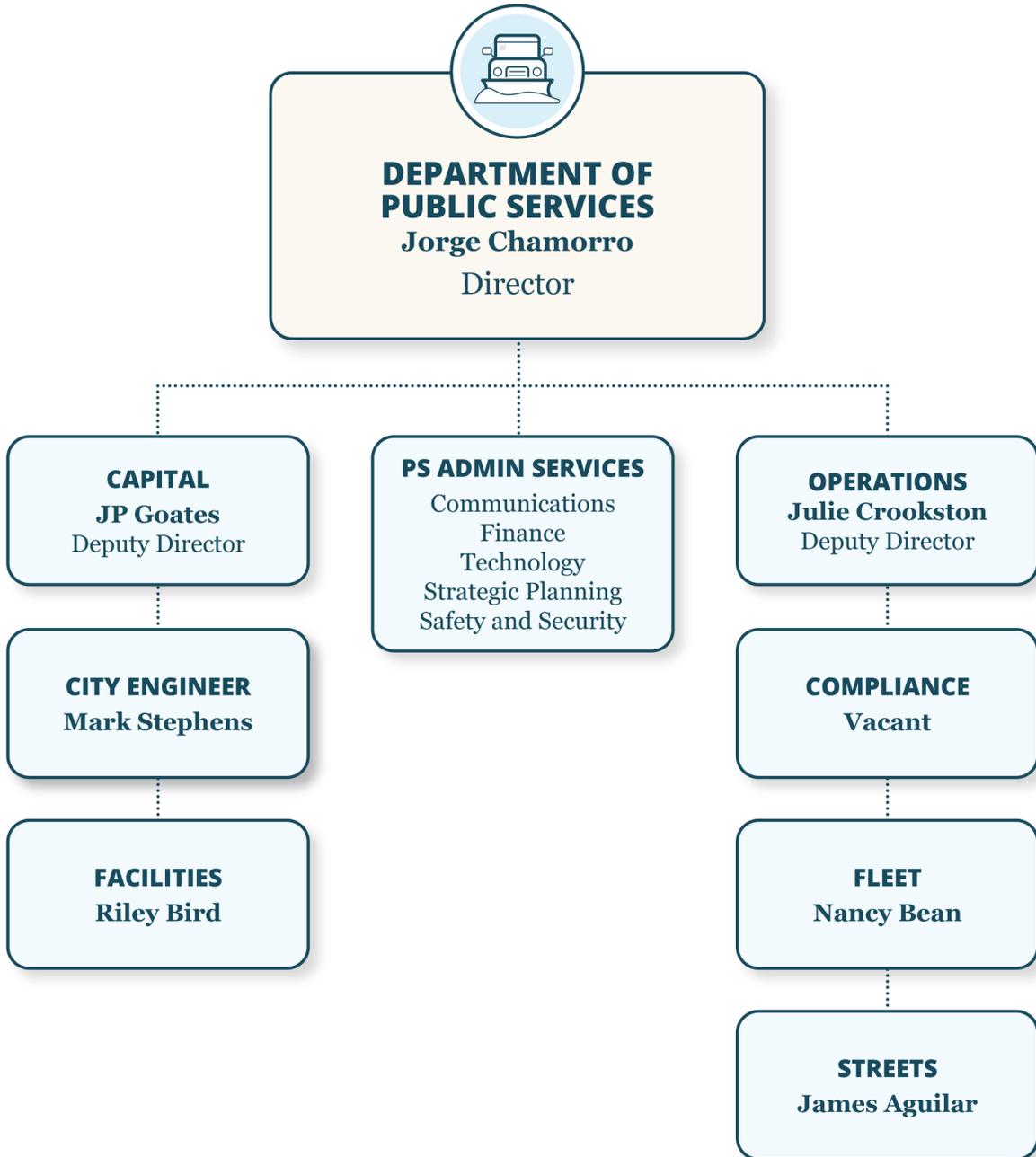
Golf Division Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Golf Division Maintenance Cost Per Acre (Average)	\$3,482	\$3,827	\$5,824	\$6,000	\$6,000
Golf Division Revenue Per Start	\$22	\$24	\$22	\$25	\$25

This page intentionally left blank

DEPARTMENT OF PUBLIC SERVICES

Organizational Structure Fiscal Year 2024-25



The Department of Public Services

The Department of Public Services provides essential services to residents, businesses, and visitors; capital improvement project development and delivery; and internal services that support all other City functions. The department's vision is to be responsive to and anticipate the needs of a growing, diverse, and vibrant city. Department funds come from the General Fund and the Fleet Fund. The fiscal year 2024-25 budget funded 326 full-time equivalent positions.

MISSION STATEMENT

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

PUBLIC SERVICES DEPARTMENT OVERVIEW

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

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

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

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

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

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

Streets is responsible for the following operations on City-owned roadways:

- Repair and apply surface treatments on asphalt roadways as well as pothole repair, and asphalt mill and overlay.
- Manage public-way concrete program which includes the upgrade of concrete ADA ramps, concrete replacement through the 50/50 or 100% cost-share program, and sidewalk trip and fall mitigation.
- Concrete road maintenance including joint sealing and limited slab replacement.
- Control snow and ice on roadways, protected bike lanes, and viaduct sidewalks.
- Maintain signalized intersections' signals, flashing crosswalks, and electronic traffic control devices, providing after-hours coverage for emergency response.
- Perform annual inspections, installations, maintenance and replacement of traffic signs and painted roadway markings.
- Street sweeping to protect the storm water drainage system while providing a clean, well-presented City.

DEPARTMENT OF PUBLIC SERVICES

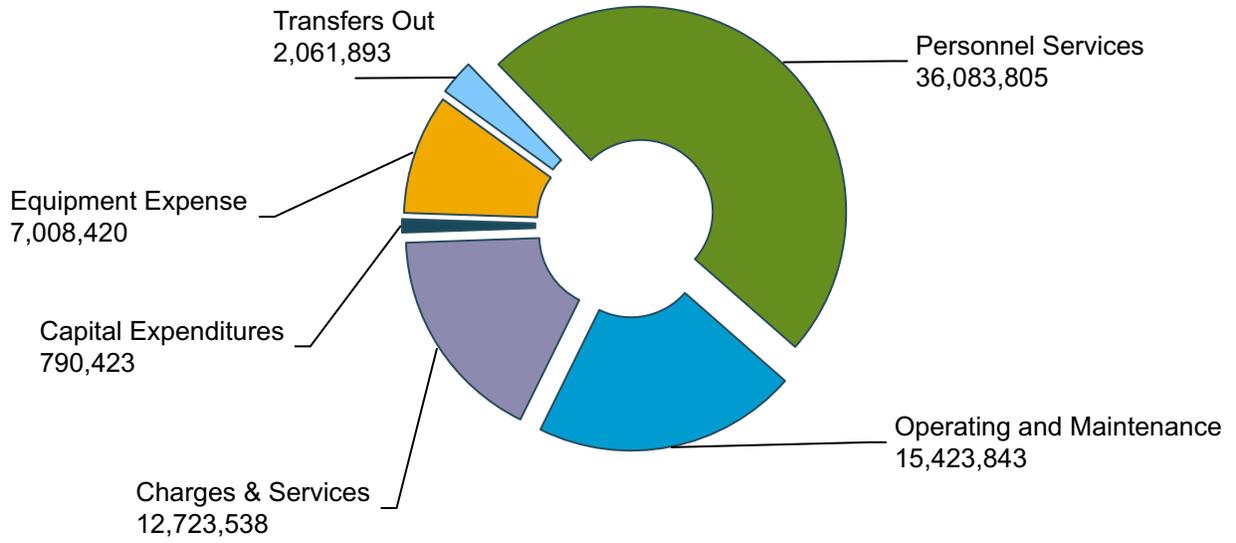
Jorge Chamorro, Director

DEPARTMENT OF PUBLIC SERVICES*Jorge Chamorro, Director*

370-384

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	28,402,415	35,037,078	36,083,805	
Operating and Maintenance	13,004,305	15,446,523	15,423,843	
Charges & Services	9,743,635	10,705,136	12,723,538	
Capital Expenditures	932,901	10,748,547	790,423	
Equipment Expense	—	—	7,008,420	
Interest & Bond Expenditures	200,872	3,355,903	—	
Depreciation & Amortization	6,541,984	—	—	
Transfers Out	291,434	654,855	2,061,893	
Total Public Services	59,117,546	75,948,042	74,091,923	
DIVISION BUDGETS				
Administrative Services	2,731,989	3,623,427	4,263,050	20.00
Engineering	5,830,427	7,194,606	7,295,360	50.00
Compliance	3,064,105	4,574,427	5,003,106	32.00
Facility Services	11,413,240	11,980,848	13,042,062	58.00
Fleet	21,787,416	32,498,750	27,947,665	49.00
Streets	14,290,369	16,075,984	16,540,679	116.00
Total Public Services	59,117,546	75,948,042	74,091,923	
FUNDING SOURCES				
General Fund	37,330,130	43,449,292	46,144,258	276.00
Fleet Fund	21,787,416	32,498,750	27,947,665	49.00
Total Public Services	59,117,546	75,948,042	74,091,923	
FTE by Fiscal Year	308.00	319.00	325.00	

FY 2025 Department Budget



DEPARTMENT OF PUBLIC SERVICES*Jorge Chamorro, Director*

Changes discussed below represent adjustments to the FY 202 adopted budget.

Personal Services Base to Base Changes	92,358
Base to base changes compares personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. 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	33,080
The budget includes changes as required for participation in the Utah state pension system.	
Insurance Rate Changes	134,884
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.	
Salary Increase	212,849
This increase reflects the Department of Public Services portion of the salary increase described in the Budget Summary portion of the Budget Book.	
Health Savings Account	113,472
The budget includes an increase as described in the Budget Summary	
CCAC Salary Adjustments	141,936
Adjustments resulted from the market study commissioned by the Citizen's Compensation Advisory Committee	
Budget Amendment #3: Road Marking Maintenance (Ongoing)	200,000
Funding will be used to address the increased inventory of assets on the right of way, including bike lane markings, bike racks and posted signs.	
Policy Issues	
Mill and Overlay Pilot Program	(130,000)
The reduction reflects the conclusion of this pilot. The program will be consolidated in FY25 with funding as reflected in the budget.	
Environmental Engineer One-time Expenses	(18,000)
Reduction of start up cost for FTE added in FY24.	
Building Administrator One-time Expenses	(2,750)
Reduction of start up cost for FTE added in FY24.	
Contractual Increases (Ongoing)	603,308
The budget includes funding to cover expected rate increases in contracted services.	
Inflationary Increases (Ongoing)	340,109
Funding is intended to cover inflationary impacts on ongoing expenses.	
Internal Security Program - Consultant Costs (One-time)	75,000
Funding is intended to support the Security Director performing vulnerability assessments.	

Incentive for RV Removal and Disposal (One-time) (FOF)	100,000
Additional funding for the Compliance Division to continue promoting the proper disposition and timely removal of vehicles deemed a nuisance.	
Project Delivery Support for Parks Projects (10 Months)	249,694
The budget includes funding for two FTEs to add capacity to support the Planning and Design Division in the Public Lands Department. (2 FTE)	
Rapid Intervention Team (Following Pilot) (10 Months)	253,026
Consolidates the pilot program and extend the capabilities of the RIT with an additional crew of Cleanup Equipment Operators for small public way rehabilitations and manual cleanup services. (3 FTE, FOF)	
Mill and Overlay Increase (One-time)	296,000
Consolidates the pilot program, increasing capacity to achieve additional lane miles of treated roadways.	
Reclass Seasonal to Sign and Markings Technician (2 FTEs) (Ongoing)	—
Conversion of seasonal staff to add year-round capacity to the maintenance crews responsible for traffic signs and markings.	

ADMINISTRATIVE SERVICES DIVISION

Jorge Chamorro, Department Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	2,058,941	2,827,197	3,347,396
Operating and Maintenance	202,577	52,272	47,522
Charges & Services	437,699	558,682	635,682
Equipment Expense	—	—	47,174
Capital Expenditures	—	185,276	185,276
Total Office of the Director and Administrative Services	2,699,216	3,623,427	4,263,050
Total Office of the Director and Administrative Services FTEs	18.00	19.00	20.00

DIVISION MISSION STATEMENT

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

DIVISION OVERVIEW

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

ADMINISTRATIVE SERVICES INITIATIVES/ ACCOMPLISHMENTS

FY 2024 Accomplishments

- Hosted the department’s first Professional Development Day, which offered a variety of engaging sessions to learn about City and department resources while networking with colleagues across the department.
- Expanded service of building oversight of City Hall by hiring a Building Administrator that provides a centralized approach and service to all occupants of City Hall for events, construction coordination, and communications.

- Enhanced the physical security of City Hall, Washington Square, and other City buildings by hiring the City's first Director of Security. This role provides oversight and guidance for enhancing physical security for all City owned and occupied properties.
- Hosted the department's first Women in the Workplace panelist event to celebrate Women's History Month. The discussion included leaders from the City and the private sector.
- Published the first edition of Core Functions of Public Services, which outlines established purpose of each division and how they serve their own purpose to support the department and City.
- Collaborated with IMS to develop short department and division overview videos that are used via social media and City websites to help educate the public on what Public Services and its divisions do for the City.
- Developed and published the Facilities Improvement Requests SharePoint page to serve as a centralized system to submit and monitor various building-related projects and ideas.
- Provided City-issued cell phones to every FTE and PTE to make it easier for those who are required to check in and out in Workday while increasing equitable access to important communications and City resources.
- Published Department Handbook and Hiring and Onboarding SharePoint pages for employees to leverage as they onboard into the department and/or are hiring for new roles within their teams. These internal resources are crucial to support employees in performing their duties.
- Kicked off Cartegraph Portfolio, the capital property asset management system. This effort is part of ongoing capital inventory centralization and overall condition tracking and management with functionality of scenario planning of future needs.
- Completed property inventory data gathering and centralization efforts, which includes over 1,200 City owned properties and 102 structures.
- The Safety Program performed job shadowing of each division to better understand operations to enable better support of each division.
- Taught and certified 79 employees on First Aid, CPR, and AEDs.

FY25 Initiatives

- Ongoing capital planning inventory and assessments, which feeds capital planning outlooks.
- Improvement of project delivery of Engineering and Facilities 10-year project and renewal recommendations.
- Solidify implementation of department-wide performance management program called THRIVE. This program normalizes two-way conversations between employees and supervisors, increases morale, performance, and accountability across the department.
- In collaboration with the Department of Parks and Public Lands, develop a strategy to efficiently manage the capital projects recently approved in the General Obligation and Sales Tax Revenue Bonds.
- Provide better access to safety training materials by creating a SharePoint site to host documents for all monthly training.
- Complete building security assessments for city occupied facilities.

ENGINEERING DIVISION*Mark Stephens, Division Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	5,412,419	6,772,256	6,808,757
Operating and Maintenance	60,738	59,746	58,639
Charges & Services	232,390	362,604	352,604
Capital Expenditures	125,000	—	75,360
Total Engineering	5,830,548	7,194,606	7,295,360
Total Engineering FTEs	49.00	51.00	51.00

DIVISION MISSION STATEMENT

To serve the City and its growth by continually striving to exceed constituent expectations during both design and construction oversight with a focus on providing sustainable infrastructure that serves our residents and businesses alike. By tracking and managing infrastructure assets through ongoing condition assessments, Engineering seeks to provide the City with a clear picture of current conditions as well as future infrastructure needs. We provide these services while complying with federal, state and city requirements to manage the City's assets.

DIVISION OVERVIEW

As required by Utah State code, Engineering manages construction and other related activities in the public way. In addition, Engineering manages all aspects of City-funded construction projects sponsored by other divisions and departments. Engineering is also responsible for data mapping used by internal and external staff, all survey work, controls for subdivisions, new roadways, and City facilities.

- Implementation and/or support of projects approved through the City's Capital Improvement Program (CIP).
- Monitor all work performed in the public way outside of the City's CIP process to ensure that privately funded public way construction is in accordance with City standards.
- Preserve all public way construction engineering records and related historical documents through record management.
- Provide professional land survey services, such as topographic data collection services, public right of way surveys, locating and setting City monuments, legal descriptions, public way research, City boundary revisions, and review and recording of plats.

- Manage and inventory the City's public way assets. This includes the ongoing collection of asset data and condition assessments, while providing recommendations for capital projects and maintenance activities implemented by the Streets Division.
- Procurement and construction oversight and management services for capital projects and construction

ENGINEERING ACCOMPLISHMENTS/INITIATIVES

FY24 Accomplishments

- Significant projects completed include bus stop enhancements along South Temple, Foothill Drive, and 400 South; Capitol Hill traffic calming; Lockhart Alley; and McClelland Street Phase 2a as part of the CIP.
- Projects completed as part of the Funding Our Future bond-funded road reconstruction projects include eleven total local street segments included in Local Streets 2023 #1 and Local Streets 2023 #2 projects, 900 South reconstruction, 300 West reconstruction, and 200 South reconstruction Phase 1.
- Cumulative total construction spending to date for FY24 is \$28M (excluding May and June).
- Processed approximately 2,200 ROW permits for work performed in the public way.

FY25 Initiatives

- Utilize findings from the 2021 pavement condition survey that was funded in 2020 to:
 - Assess the current pavement condition of the 1830 lane miles of Class C streets.
 - Improve deterioration prediction curves used by the City's asset management program Cartegraph.
 - Update pavement maintenance guidelines in conjunction with the Streets Division.
 - Review budgeting needs for continued investment to improve City assets.
 - Provide SLC Engineering 10-year overlay and reconstruction recommendation report for planning and budgeting to align with Capital Asset Planning (CAP) efforts City-wide.
- In conjunction with the Transportation Division, Department of Public Utilities, and Streets Division, Engineering is working on a GIS mapping tool to cross reference the goals and priorities of these groups pertaining to the right of way to align with CAP efforts City-wide. The intention is to select projects and work zones that align with all groups. Aligning projects should result in savings due to economies of scale while decreasing construction impacts on the public.

Engineering Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of Project Bids	34	41	36	45	45
Engineering Public Way Permits Issued	2,431	2,250	2,200	2,200	2,200

COMPLIANCE DIVISION*Vacant, Division Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	2,375,277	3,479,041	3,779,852
Operating and Maintenance	99,574	295,420	222,985
Charges & Services	580,090	799,966	1,000,269
Total Compliance	3,054,940	4,574,427	5,003,106
Total Compliance FTEs	29.00	32.00	32.00

DIVISION MISSION STATEMENT

Compliance maintains and promotes safe access to the public right of way through educating the public on City ordinances. Compliance provides fair and equitable enforcement of rules and regulations with environmentally conscious practices, transparency, and courtesy.

DIVISION OVERVIEW

With 32 full-time positions and 90 part-time employees, Compliance is responsible for providing the efficient and effective delivery of the following services:

- Enforce City codes relevant to parking, sidewalk entertainers, and impoundment.
- Process customer service requests from residents and business owners.
- Enforce vehicle idling violations.
- Manage vehicle impound operations with contracted vendor.
- Recruit and supervise school crossing guards at State required intersections.
- Maintain and service parking pay stations.
- Manage operations and access of the Library Parking Garage.
- Manage long-term marking mitigation for the City.
- Manage public-facing EV charger maintenance.

COMPLIANCE INITIATIVES/ACCOMPLISHMENTS**FY24 Accomplishments**

- Reached 90% fleet electrification with a total of one hybrid and 13 fully electric vehicles.
- Selected a new pay station vendor and kicked off the replacement of aged parking pay stations.
- Staffed all school crossings including optional locations that have long been vacant.
- Reduced wait times for mitigation related calls from 8+ weeks to 2 weeks or sooner.
- Reversed revenue downward trajectory and increased ticket count on average by 30%.
- Implemented a variety of recruiting and retention techniques to become fully staffed.

- Updated Library Parking Garage signage to be more user-friendly and reduce incident risk.

FY25 Initiatives

- Consolidate the Crossing Guard Program as a community-oriented program to ensure a sustainable high-level of service throughout the school year.
- Participate in community events to share Compliance’s mission and learn how to better address the needs of City residents and visitors.
- Complete the installation of new and parking pay stations.

Compliance Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Respond to safety complaints related to driveways, hydrants, crosswalks, idling, intersections in 40 minutes or less	37 minutes	40	≤40 Minutes	≤40 minutes	≤40 Minutes
Maintain full coverage of required school crossings, with crossing guard staff during the school year	100%	95%	100%	100%	100%
Maintain downtime for the Library Garage Equipment to 4% or below during operational hours.	4%	3.6%	≤2%	≤2%	≤2%
Respond to Long-term Parking mitigation complaints within less than three weeks (New metric in FY 2024)	NA	NA	2-3 weeks	≤3 weeks	≤3 weeks
Attend 1 School Community Council meeting per school per year	NA	4	2,800	2,800	2,800

FACILITIES DIVISION

Riley Bird, Division Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	4,578,338	5,605,307	6,057,228
Operating and Maintenance	598,185	679,214	700,721
Charges & Services	5,636,710	5,404,856	5,992,642
Capital Expenditures	577,184	291,471	291,471
Total Facility Services	11,390,417	11,980,848	13,042,062
Total Facility Services FTEs	52.00	57.00	58.00

DIVISION MISSION STATEMENT

With resource efficiency in mind, the Facilities Division maintains and preserves City-owned facilities and business districts to the highest standards. With customer service in mind, the division strives to provide efficient, quality services while promoting and supporting a comfortable, clean, and safe environment for the residents, visitors, businesses, and employees of Salt Lake City.

DIVISION OVERVIEW

With 52 full-time positions, Facilities is responsible for the stewardship of 101 buildings, totaling more than 2.89 million square feet and an additional 1.76 million square feet of public plazas, rights-of-way, green ways, and pavers in the Downtown and Sugar House business districts. Facilities manages the asset data that tracks the condition and work performed on each facility, schedules repair and replacement, quantifies deferred capital renewal, and projects costs to preserve assets over their lifetime.

- Complete service requests for maintenance and repairs, and complete preventive and ongoing maintenance to City facilities and business districts.
- Maintain a comprehensive database (Cartegraph) of capital assets that tracks real-time maintenance, asset renewal, replacement schedules, and costs over the lifetime of each asset.
- Use direct digital controls and data analytics software to control and monitor facilities in the most energy efficient way possible.
- Commission all new buildings and systems to ensure they operate as designed, and retro-commission existing buildings to adjust for peak performance and verify existing systems are operating efficiently.
- Develop new energy efficiency and asset renewal/replacement projects to reduce emissions and usage.

- Maintain operation for designated business district maintenance and improvements.
- Direct the operations of the Rapid Intervention Team (RIT), which rehabilitates homeless encampment sites.
- Support the management of vacant facilities with security and maintenance.

FACILITIES INITIATIVES/ACCOMPLISHMENTS

FY24 Accomplishments

- Enhanced the utilization of data from the Cartegraph system to inform Capital Improvement Program (CIP) asset replacement and renewal, focusing on asset condition and useful life to implement new efficiencies.
- Continued progress with assessments of half of our buildings, in collaboration with Bureau Veritas, integrating the data into Cartegraph for effective management of the capital asset replacement and renewal plan.
- Managed and strategized capital management for City buildings, laying the groundwork for future endeavors.
- Continued professional development efforts by sending four employees for Building Operator Certification, a crucial aspect of comprehensive succession planning.
- Maintained the apprenticeship program by training individuals in various roles, including Apprentice Plumber, Mason, Facilities Specialist, and Painter.
- Implemented SkySpark in 11 buildings, facilitating real-time monitoring of building operations and predictive maintenance to ensure optimal performance.
- Collaborated with Fleet and Sustainability to develop a City-wide fleet electrification plan, aiming for 100% electrification of the City fleet.

FY25 Initiatives

- Collaborate with Engineering to manage maintenance construction projects under \$56,700, and projects under state pre-selected contracts under \$1,000,000 for asset renewal, replacement, and smaller construction projects.
- Use real-time analytics dashboards to display productivity data illustrating team and individual performance.
- Leverage the department goals to evolve the crafts person training program for Building Operators, Irrigation Technicians, and other trades. This provides on-the-job training, industry certifications, continuing education, professional development hours, and leadership training and experiences.
- Enhance safety documentation for each asset including work hazard analysis and confined space protocols.
- Expand the RIT team's City-wide reach by incorporating additional staffing and equipment.

Facilities Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Asset Management: Facility Condition Index (FCI) *(Deferred Maintenance Cost Divided by Replacement Value)	18.4%	16.5%	20.0%	22.0%	22.0%
Maintenance Productivity: Total Tasks Completed On-time	75.0%	74.9%	75.0%	80.0%	78.0%
Energy Management: (Total annual energy user per Square Foot)	130	131	138	128	136
Rapid Intervention Team: Site Rehabilitation Tasks	N/A	619	600	800	800

FLEET DIVISION

Nancy Bean, Division Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	4,581,994	5,014,377	4,831,395
Operating and Maintenance	8,579,259	10,850,506	10,404,901
Charges & Services	1,615,903	2,351,309	3,449,914
Bonding/Debt/Interest	3,411,569	3,355,903	—
Equipment Expense	—	—	6,961,246
Capital Expenditures	8,586,632	10,271,800	238,316
Transfers Out	291,434	654,855	2,061,893
Total Fleet Management	27,066,790	32,498,750	27,947,665
Total Fleet Management FTEs	46.00	46.00	49.00

DIVISION MISSION STATEMENT

The Fleet Division strives to provide quality maintenance services through safe and environmentally efficient manners. We do this by providing clear and open communication with every department in management or procurement of their assigned vehicles.

DIVISION OVERVIEW

Fleet and its 49 full-time positions procure and maintain 1,590 total City vehicles and 2,828 pieces of City-owned equipment, manage fuel dispensing and maintenance of 15 fuel locations, supplies a motor pool, and maintain a truck wash-out facility. Fleet prepares utilization and performance data that is used to optimize the fleet while supporting the City's environmental goals, including actively securing a plan for electric infrastructure.

- Provides and manages more than 1,000,000 gallons of fuel distributed between 15 fueling sites throughout the City.
- Work with departments to select and purchase vehicles and equipment, schedule replacements, and manage both lease and cash procurement. Monitor and inform all customers of supply chain challenges.
- Manages a loaner pool program of 19 vehicles at four different locations.
- Perform preventive maintenance inspections, repairs, and mobile callout repair for City fleet assets.

FLEET INITIATIVES/ACCOMPLISHMENTS

FY24 Accomplishments

- Continued transition from lease purchases to full or partial cash purchases providing new vehicles, while reducing maintenance and provides a higher resale that is returned to the replacement fund. This creates a predictable and sustainable replacement program and reduced lease payments.
- Implemented performance management tools and standard operating procedures to improve performance measures in job performance, value to customers and safety. Conducted performance reviews for employee goals and direction.
- Implemented standard repair time (SRT) for fleet operations in fleet management software for all work orders.
- Conducted a cost analysis of the parts desk to compare with a potential outsourced parts function and determined that the current in-house parts desk continues to be more cost effective.
- Implemented an online loaner pool program for customers and a weekly assessment of loaner pool vehicles to address function and cleanliness of vehicles.
- Coordinated with Sustainability, Facilities, and a hired consultant to develop an EV charging plan, including infrastructure recommendations. Fleet continues to explore all available funding sources.

FY25 Initiatives

- Realign Fleet operations for improved accountability and customer service. Review existing workflows, test, and realign for better efficiency.
- Continue to update a ten-year Fleet plan to address alternative fuel use, vehicle sharing, and goals towards electrification of City as technology and infrastructure evolve.
- Review fleet management software for more streamlined analysis and workflow performance with performance measures including published SRTs. Provide transparency to customers by distributing reports department-wide to show preventive maintenance due and completed.
- Host monthly operational Fleet Advisory Committee meeting with representatives from all departments to address concerns and report updates.
- Annually conduct a customer service survey to monitor satisfaction levels from customers and address concerns.

Fleet Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Maintain mechanic productivity rate during work hours at 90% or greater	90%	88%	90%	90%	90%
Achieve one-day service turn around for 70% or more of vehicles serviced	70%	70%	67%	70%	70%
Billable hours of 1,420 or better per technician per year	1,220	1,420	1,420	1,420	1,420

STREETS DIVISION*James Aguilar, Division Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	9,498,222	11,338,900	11,259,177
Operating and Maintenance	3,542,966	3,509,365	3,989,075
Charges & Services	1,028,181	1,227,719	1,292,427
Capital Expenditures	211,300	—	—
Total Streets	14,280,669	16,075,984	16,540,679
Total Streets FTEs	113.00	115.00	116.00

DIVISION MISSION STATEMENT

The Streets Division plays a vital role in maintaining roads and public infrastructure, which are essential for businesses to thrive and people to move around safely. By prioritizing the maintenance of the City's roads and public infrastructure, Streets can ensure a better quality of life for the community, attract more businesses, and keep the economy strong.

DIVISION OVERVIEW

Streets and its 116 full-time positions are responsible for the following operations:

- Repair and apply surface treatments on 1,884 lane miles of City-owned asphalt roadways, including chip, fog, and slurry seal surface treatments, crack sealing, level patching, pothole repair, and asphalt mill-out and inlay.
- Upgrade concrete ADA ramps; provide residents and businesses with curb and gutter, sidewalk, and drive approach concrete replacement through the 50/50 or 100% cost-share program; and perform sidewalk grinding to mitigate sidewalk trip and fall issues.
- Complete concrete joint sealing routine maintenance and limited roadway slab replacement for the City's 189 concrete roadway lane miles.
- Control snow and ice on 1,884 lane miles of City-owned roadways within 36 hours after a storm has ended. Clear five miles of protected bike lanes on a priority-one basis and provide snow and ice control on 7.8 miles of viaduct sidewalks.
- Maintain 251 signalized intersections' signals, flashing crosswalks, and electronic traffic control devices on City-maintained roads.
- Design, review, and inspect new signal projects.
- Use specialized painting equipment to apply markings to 933 segments of roadway surfaces that contain striping and/or bike lanes.
- Perform annual inspections, installs, and sign maintenance and replacement to 40,480 City traffic signs and 24,001 traffic sign supports.

- Provide year-round, after-hours coverage for emergency response, refuse, street, bike lane, protected bike lane sweeping, and special event support through the Streets Response Team. The team provides response and support for calls from the public, Police, Fire, and other agencies.
- Prevent dirt, leaves, and pollutants from reaching the storm drainage system while providing a clean, well-presented City with street sweeping operations.

STREETS INITIATIVES/ACCOMPLISHMENTS

FY24 Accomplishments

- Developed an additional operations support manager role to create a balance of responsibilities, allowing for optimized performance and increasing managerial effectiveness.
- Established a routine pothole inspection process for all City-owned roadway segments utilizing Cartegraph.
- Repaired 33,644 potholes.
- Supported the Homeless Abatement and County Health Department by allocating a total of 274 hours dedicated to their efforts.
- Collected \$141,123 in revenue from the concrete 50/50 program and collected \$9,572 in revenue from the commercial program.
- Performed 197 estimates for the 50/50 and commercial concrete programs.
- Plowed and salted 39,139 lane miles using 5,865 tons of salt.
- Swept 16,574 miles of curb and gutter and swept 2,415 miles of bike lanes. This totaled in removing 3,103 tons of waste and debris.
- Consolidated the concrete program by integrating a full-time position from Engineering with the responsibility of managing the City's public way concrete program. The program is aimed at reducing the risks of trip and fall accidents on City-owned sidewalks.
- Started the Mill and Overlay Pilot Program, which extends the life of the City's roadway infrastructure. The program conducts a partial depth mill with a 2-inch overlay of asphalt. New equipment that was procured for this program has increased efficiency for asphalt overlays and inlays.

FY25 Initiatives

- Continue the Mill and Overlay Pilot Program, applying the treatment to ten lane miles of City-roads.
- Further develop and utilize Cartegraph as a tracking process for various asset maintenance management.
- Advance a preventative maintenance plan for traffic signals, that includes a plan for life cycle replacement of necessary assets.
- Develop a preventative maintenance plan for various right of way and bike assets that have not been placed on a maintenance cycle yet.

Streets Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Signal repair technician onsite within 30 minutes of notification of reported malfunction during business hours	29.18 minutes on average	29.75 minutes on average	26.00 minutes on average	≤ 30 minutes	≤ 30 minutes
Plow all roads within 30 hours of snow storm ending for a minimum of 90% of the storms	100.0%	100.0%	100.0%	≥ 90.0%	≥ 90.0%
Repaint all painted city crosswalks annually	100.0%	100.0%	92.3%	100.0%	100.0%
Complete 155 lane miles of surface treatments	135.05 lane miles	90.59 lane miles	90 lane miles	120 lane miles	120 lane miles

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

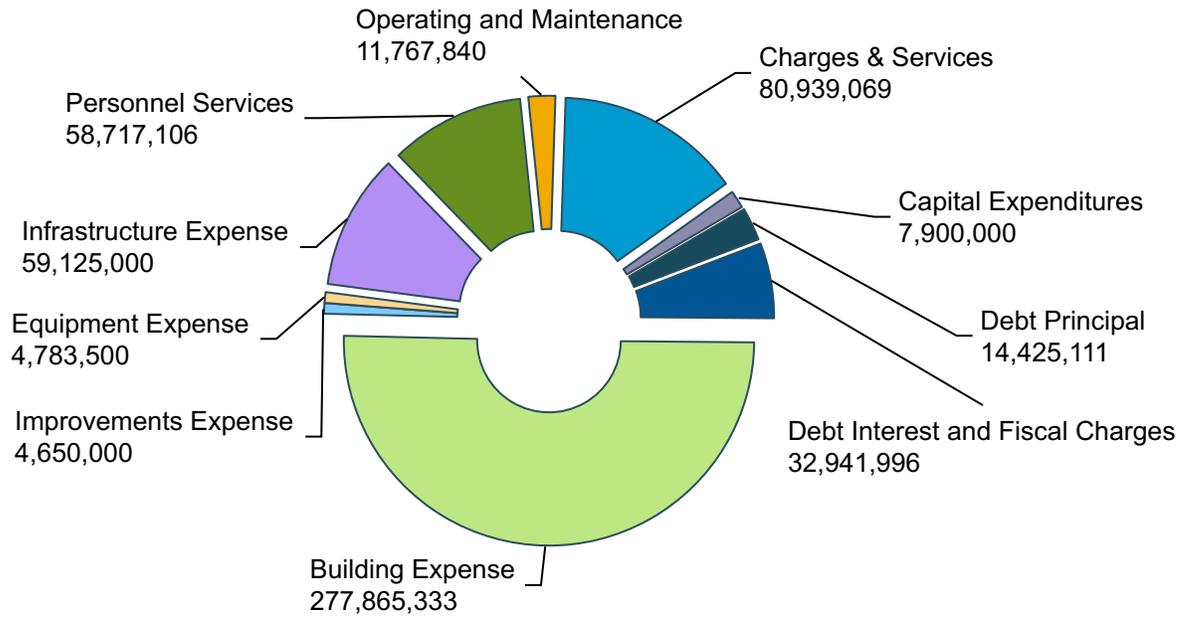
The Salt Lake City Department of Public Utilities (SLCDPU) provides water, sewer, stormwater, and street lighting services. SLCDPU provides sewer, stormwater, and street lighting to the approximately 200,000 residents of Salt Lake City. The service area for SLCDPU's water utility is much larger and provides drinking water to more than 360,000 people in Salt Lake City and portions of Millcreek, 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 493 employees are responsible to ensure the environment is protected, and that the public has access to clean, reliable, and affordable water resources. SLCDPU is extremely accountable to the public in its implementation of these services. In fulfilling this important responsibility, SLCDPU is regulated by (1) federal and state agencies pursuant to the federal Safe Drinking Water Act and Clean Water Act, and the state's drinking water and water quality statutes and rules; (2) federal and state statutes regarding water resources, water quality, and flood control; and (3) local health department regulations concerning drinking water and wastewater. SLCDPU, in turn, enforces numerous regulations concerning water, stormwater, and sewer, primarily contained in Chapter 17 of Salt Lake City's ordinances. SLCDPU is also responsible for regulating the Riparian Corridor Overlay Zone found in Chapter 21 of Salt Lake City's ordinances.

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

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	38,899,254	54,251,832	58,717,106	
Operating and Maintenance	6,237,282	9,761,269	11,767,840	
Charges & Services	53,911,642	68,863,756	80,939,069	
Capital Expenditures	(97)	334,049,662	7,900,000	
Debt Principal	—	—	14,425,111	
Debt Interest and Fiscal Charges	23,577,318	41,267,908	32,941,996	
Building Expense	—	—	277,865,333	
Improvements Expense	—	—	4,650,000	
Equipment Expense	—	—	4,783,500	
Infrastructure Expense	—	—	59,125,000	
Depreciation & Amortization	23,829,918	—	—	
Transfers Out	—	583,605	—	
Total Public Utilities	146,455,317	508,778,032	553,114,955	
DIVISION BUDGETS				
Public Utilities Administration	7,419,074	9,029,919	17,241,502	48.00
Public Utilities Finance	40,848,012	29,806,655	114,261,885	51.00
Public Utilities Engineering	4,569,791	8,892,720	66,714,178	53.00
Water Quality	29,682,804	36,445,186	77,542,483	58.00
Water Reclamation	10,626,539	14,065,437	230,479,108	71.00
Water Resources	1,516,166	2,915,791	2,985,915	8.00
Public Utilities Operations and Maintenance	23,100,318	28,448,446	39,418,149	186.00
Public Utilities GIS and IT	2,573,768	3,856,308	4,471,736	
CIP and Debt Service	26,118,845	375,317,570	—	
Total Public Utilities	146,455,317	508,778,032	553,114,955	
FUNDING SOURCES				
Street Lighting Fund	5,054,978	6,044,149	6,776,763	2.35
Water Fund	82,224,402	177,953,787	206,304,772	295.99
Sewer Fund	48,156,069	301,832,622	311,873,824	130.88
Storm Water Fund	11,019,868	22,947,474	28,159,596	45.78
Total Public Utilities	146,455,317	508,778,032	553,114,955	
FTE by Fiscal Year	460.00	476.00	475.00	

FY 2025 Department Budget



WATER UTILITY FUND

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	24,584,212	33,150,755	35,874,854
Operating and Maintenance	4,055,327	5,973,044	6,910,162
Charges & Services	38,673,637	48,973,599	57,935,632
Bonding/Debt/Interest	5,951,696	10,170,366	12,349,624
Capital Expenditures	41,420,794	79,686,023	4,150,000
Building Expense	—	—	62,930,000
Improvements Expense	—	—	4,550,000
Equipment Expense	—	—	3,366,500
Infrastructure Expense	—	—	18,238,000
Total Water Utility	114,685,666	177,953,787	206,304,772
Total Water Utility FTEs	288.16	298.21	295.99

WATER UTILITY OVERVIEW

The Water Utility is responsible for delivering reliable, safe drinking water to more than 360,000 customers within a 141-square mile service area, including Salt Lake City and the east bench of the Salt Lake Valley. The water distribution system is very large and complex—with more than 1,300 miles of distribution lines covering over 50 pressure zones. The majority of the water supply (50-60%) to SLCDPU's service area emanates from four key Wasatch watersheds - City Creek, Parleys, Big Cottonwood, and Little Cottonwood Canyons. Salt Lake City's water sources also include stored water in the Provo River system, water available through the Central Utah Project, and groundwater. Water from the Wasatch Mountain watersheds is treated through three City-owned water treatment facilities (City Creek, Parley's, and Big Cottonwood Canyon) and through the Metropolitan Water District of Salt Lake and Sandy treatment plant at the mouth of Little Cottonwood Canyon.

SLCDPU operates a public water system and is a public water supplier as defined by the federal and state SDWA and state rules. As such, SLCDPU must comply with water quality regulations to protect public health and the environment. To ensure meeting the state and federal SDWA water quality standards, SLCDPU protects the source waters, samples and monitors water quality at the source, during the treatment process, and the finished drinking water throughout the distribution system before reaching taps. SLCDPU also provides oversight and monitors connections within the system through the Cross-Connection Control program. Finally, SLCDPU had developed a Lead & Copper Program to meet the new SDWA Lead & Copper Rule Revisions Act and Lead & Copper Rule Improvement Act regulatory requirements.

In addition, SLCDPU has authority for watershed and water rights protection granted by the Utah Constitution and state statutes. The Utah Constitution specifically addresses the authority of municipalities to own and develop water rights, and as a City of the First Class, Salt Lake City is granted extraterritorial jurisdiction to protect water from pollution where waterworks and water rights are held. This jurisdiction includes the protection of the entire watershed. The Salt Lake City Council enacted watershed regulations (found under Chapter 17.04 and 17.08 of the Salt Lake City code) to protect its municipal water supplies. To this end, SLCDPU works collaboratively with federal, state, and local agencies and the public to manage watersheds and source water areas. Further, SLCDPU is in the process of a comprehensive update to the City's Watershed Management Plan. This plan serves as a source water protection plan, which guides our watershed policies and documents how our source waters are protected.

The 40-year Water Supply and Demand Plan was updated in January 2019. An update to the Major Conveyance Study is now in final draft form. Both of these plans integrate changes in climate, population, and land use since the previous plans were prepared. An updated Drought Contingency Plan was completed in 2019 and an additional update is already underway. A Water Conservation Plan Update was adopted in December 2020.

Ongoing Water Utility Programs, Operations, and Efforts include:

- Watershed and groundwater protection programs
- Water quality and treatment programs
- Water conservation program
- Water rights administration
- Water distribution operations
- Climate change and drought planning

Water Utility Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	97.0%	87.6%	92.0%	>92.0%	>92.0%
Water Quality					
Compliance with all finished water quality regulations determined by sampling water treatment plants and water distribution system.	100.0%	100.0%	100.0%	100.0%	100.0%
Clarity of water treated at Salt Lake City treatment plants. National benchmark is less than 0.1 Nephelometric Turbidity Units (NTU)	.02882 NTU	.1767 NTU	0.0260 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)	2607 Kbtu/yr/ MG	1872 Kbtu/yr/ MG	1770 Kbtu/yr/ MG	<1840 Kbtu/yr/ MG	<1840 Kbtu/yr/ MG
Water Use					
Average Per Capita Water Use in Gallons per Capita per Day (gpcd as of 12/31)	166 gpcd	165 gpcd	156 gpcd	<200 gpcd	<199 gpcd

*Energy efficiency targets are being determined.
 †Target based on annual CIP planning
 ‡SLCDPU's water conservation goals are being determined

SEWER UTILITY FUND

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	11,168,676	15,388,675	16,658,001
Operating and Maintenance	2,477,266	3,396,134	4,190,381
Charges & Services	7,154,041	11,679,448	13,289,030
Bonding/Debt/Interest	19,264,465	29,168,726	33,150,579
Capital Expenditures	131,911,578	242,199,639	1,250,000
Building Expense	—	—	214,855,333
Equipment Expense	—	—	987,500
Infrastructure Expense	—	—	27,493,000
Total Sewer Utility	171,976,026	301,832,622	311,873,824
Total Sewer Utility FTEs	127.65	130.80	130.88

SEWER UTILITY OVERVIEW

The Sewer Utility manages wastewater throughout Salt Lake City's corporate boundaries. The Sewer Utility is comprised of two functions: collection and treatment, both regulated under the Utah Pollutant Discharge Elimination System (UPDES), which is a program authorized under State and Federal clean water laws that regulate discharges into waterways.

The sewer collections group maintains over 670 miles of pipe, 13,000 maintenance access structures, 49,600 service connections, and 41 sewer lift stations that keep waste moving despite changes in elevation. The system is a very harsh environment with corrosive and noxious gases, tree root intrusion, groundwater infiltration, and hazardous sewer waste. Approximately 55 percent (55%) of the system is more than 60 years old. Growth in areas of the City, including within the Northwest Quadrant area, is driving capacity expansions of the sewer collection system.

The Salt Lake City Water Reclamation Facility (SLCWRF) treats tens of millions of gallons per day of wastewater from the sewer collection system. The employees of the facility have committed to a mission statement to "cultivate and preserve a skilled, professional, and diversified staff that achieves the protection of the public health and environment through the optimum performance of its facility". The Plant has undergone numerous upgrades and modifications since it began operation in 1965. The SLCWRF, a Trickling Filter/Activated Sludge (TFAS) wastewater treatment facility, has achieved perfect compliance with its UPDES Permits issued by the State of Utah Division of Water Quality for over 25 years. Furthermore, the SLCWRF has received recognition from the National Association of Clean Water Agencies (NACWA) for excellence in permit compliance. This year

the SLCWRF received the NACWA Peak Performance Platinum Award for 30 consecutive years of 100% compliance with its UPDES Permits. The SLCWRF is one of only seven wastewater treatment facilities in the Nation to receive a Peak Performance Platinum 30 or greater award from NACWA. The SLCWRF also includes a Pretreatment Program to meet the requirements of state and federal Clean Water Act (CWA) regulatory requirements.

Changes to clean water regulations require treatment improvements to achieve nutrient discharge limits. To meet these new regulations, the existing treatment facility will be completely replaced with a Biological Nutrient Removal (BNR) process by 2026, with an estimated cost of \$800 million. SLCDPU has forecasted sewer rate increases and bonding over the next few years to complete this project. SLCDPU is also using a federal loan to finance a portion of the project through Water Infrastructure Finance and Innovation Act (WIFIA). The WIFIA loan will save ratepayers an estimated \$102 million over the life of the project.

Ongoing Sewer Utility Programs, Efforts, and Operations:

- Pretreatment Program
- Lift Station Renewal and Replacement Program
- Flow Monitoring/Inflow and Infiltration Program
- Pipe Renewal and Replacement Program
- UPDES and Clean Water Act compliance, public health, and environmental goals
- Sewer conveyance and treatment plant operations
- Long-term capacity planning
- Public education and outreach

Sewer Utility Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	97.0%	87.6%	92.0%	>92.0%	>92.0%
Regulation and Environment					
Months of Compliance with NPDES	12 Mos.	12 Mos.	11 Mos.	12 Mos.	12 Mos.
Infrastructure Maintenance					
Linear feet (LF) of waste water collection lines replaced, rehabilitated, or installed	26,704 LF	39,012 LF	12,286 LF	TBD *	TBD *
Clean greater than 35% of Sewer Collection System	45% of System	45% of System	44% of System	>35% of System	>35% of System
Televise greater than 10% of Sewer Collection System	30% of System	27 % of System	11 % of System	>10% of System	>10% of System

*Target based on annual CIP Planning

STORM WATER UTILITY FUND

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	4,377,851	5,299,970	5,736,782
Operating and Maintenance	242,680	385,097	661,497
Charges & Services	2,922,357	5,019,548	6,074,441
Bonding/Debt/Interest	635,465	1,735,254	1,673,376
Capital Expenditures	6,646,741	9,924,000	1,250,000
Building Expense	—	—	80,000
Improvements Expense	—	—	100,000
Equipment Expense	—	—	429,500
Infrastructure Expense	—	—	12,154,000
Transfers Out	—	583,605	—
Total Storm Water Utility	14,825,094	22,947,474	28,159,596
Total Storm Water Utility FTEs	40.47	43.42	45.78

STORMWATER UTILITY OVERVIEW

The Stormwater Utility is responsible for monitoring and maintaining stormwater quality discharge within incorporated Salt Lake City and managing runoff to mitigate flooding.

The Stormwater Utility operates, maintains, repairs, and replaces the City's stormwater collection system. Major components of this system include more than 350 miles of drainage pipe and 95 miles of various drainage ditches and canals. It also includes over 14,000 inlets and clean-out boxes, supported by 26 lift stations that ensure that stormwater moves in the appropriate direction despite topographical changes.

The Stormwater Quality Program oversees the City' federal Clean Water Act and the Utah Pollution Discharge Elimination System (UPDES) permit for the Municipal Separate Storm Sewer Systems (MS4). The Stormwater Quality Program works to ensure compliance with the MS4 permit and the stormwater that discharges to water bodies is as clean as possible. Components of the Stormwater Quality Program include the oversight and monitoring of industrial operations and construction activity throughout Salt Lake City to ensure that best management practices are followed, education and outreach, and monitoring. The City is a member of the Salt Lake County Stormwater Coalition, which is a collaborative effort with other MS4 permit holders.

In 2008, the Salt Lake City Council enacted a Riparian Corridor Overlay Zone (RCOZ) to protect streams in the urban Salt Lake City area. SLCDPU prepared riparian

corridor studies and management plans in 2010 for each of these streams. SLCDPU implements the RCOZ requirements in addition to ecosystem stewardship projects.

SLCDPU is in the process of a comprehensive update to the Stormwater Master Plan, which incorporates changes in climate and regulatory water quality requirements.

Ongoing Stormwater Utility Programs, Efforts, and Operations:

- Flood control
- Water quality protection
- Riparian corridor protection
- Jordan River Total Maximum Daily Load studies and compliance
- Stormwater conveyance and maintenance operations
- Long-term capacity planning
- Public education and outreach

Stormwater Utility Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	97.0%	87.6%	92.0	>92.0%	>92.0%
Water Quality					
Stormwater Pollution Prevention inspections for industrial permits	34 inspections	81 inspections	75 inspections	76 inspections	TBD
Construction Site Stormwater Runoff Control Inspections	1,462 inspections	1,928 inspections	2,116 inspections	1,800 inspections	TBD
Infrastructure Maintenance					
Clean greater than 25% of Stormwater System	27% of system	21% of System	37% of System	>25% of System	TBD
Linear feet (LF) of drainage lines replaced, rehabilitated, or installed	18,935 LF	13,888 LF	9,802 LF	TBD *	TBD *

*Target based on annual CIP planning

STREET LIGHTING UTILITY FUND

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	271,490	412,432	447,469
Operating and Maintenance	—	6,994	5,800
Charges & Services	4,054,195	3,191,161	3,639,966
Bonding/Debt/Interest	93,099	193,562	193,528
Infrastructure Expense	—	—	1,240,000
Capital Expenditures	152,292	2,240,000	1,250,000
Total Street Lighting Utility	4,571,075	6,044,149	6,776,763
Total Street Lighting Utility FTEs	2.72	2.57	2.35

STREET LIGHTING UTILITY OVERVIEW

The Street Lighting Utility is the most recent addition to SLCDPU (2013) but has been a long-standing service of the City. In 2016 the former street lighting special assessment areas were moved to Public Utilities as a new enterprise. Enhanced lighting tier rates were created to manage and maintain these areas. Salt Lake City was the fifth city in the United States to have electric street lights and has since focused on the quality and safety of the urban environment influenced by the Street Lighting System. The purpose of the Street Lighting system is to illuminate the City streets for safe vehicle operation and safe pedestrian movement. Streetlights are provided at each intersection on long blocks and mid-block, if needed.

Street lighting fees are established by residential equivalency, or ERUs - Equivalent Residential Units. The utility 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. Annual revenue from street lighting services funds the Street Lighting power bill, ongoing operations and maintenance, and a capital improvement program. Under the former 2006 Master Plan, a major element of the capital improvement program, as directed by the City Council, was to convert the entire system to high-energy efficient lamps within 10 years. Of the greater than 15,500 lights the City maintains, approximately 65% are now considered to be energy efficient.

The City's Street Lighting Master Plan was updated and adopted in 2020. The plan balances safety, character, responsibility to public health and the environment, and equity using a series of plan guideposts for evaluating the lit environment and the technical elements of a street lighting system. SLCDPU anticipates revising the street lighting cost of service and rate study, as well as preparing a programmatic and systematic approach to the implementation of the 2020 Plan.

The FY 2025 budget funds the implementation of the 2020 Street Lighting Master Plan as well as the continued conversion to high-efficiency lights.

Ongoing Street Lighting Utility Programs, Efforts, and Operations:

- Energy efficiency upgrades
- Maintenance and operations
- Dark Skies principles
- Long-term planning
- Public engagement

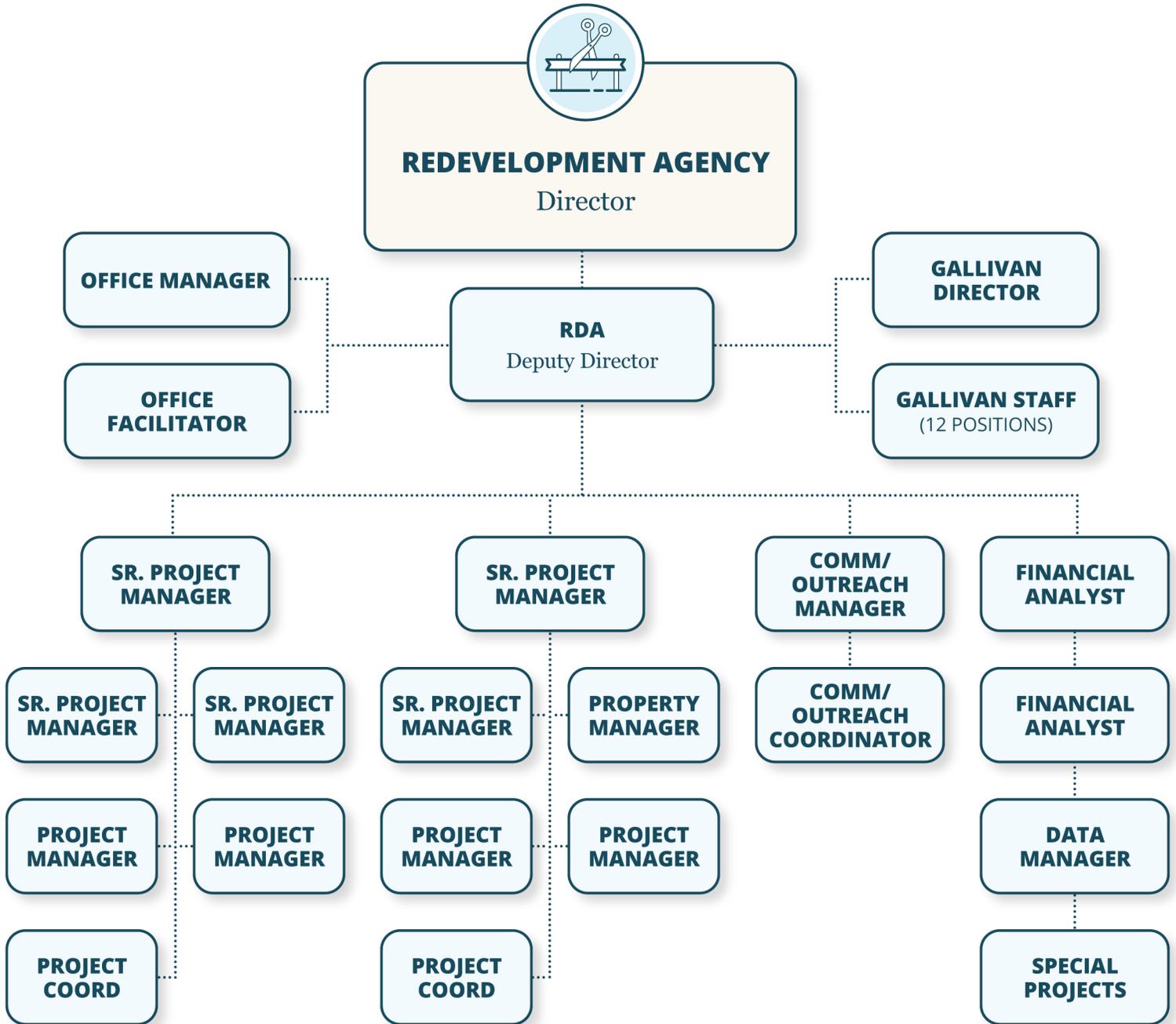
Street Lighting Utility Performance Measures

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Overall Customer Service					
Customer Service Satisfaction Rating greater than 92%	97.0%	87.6%	92.0%	>92.0%	>92.0%
Infrastructure Maintenance / Energy Use					
Percent high efficiency lamps	63.7%	66.0%	65.7%	70.0%	75.0%

This page intentionally left blank

SALT LAKE CITY REDEVELOPMENT AGENCY

Organizational Structure Fiscal Year 2024-25



Redevelopment Agency Of Salt Lake City

DEPARTMENT MISSION STATEMENT AND CORE VALUES

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

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

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

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

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

DEPARTMENT OVERVIEW

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

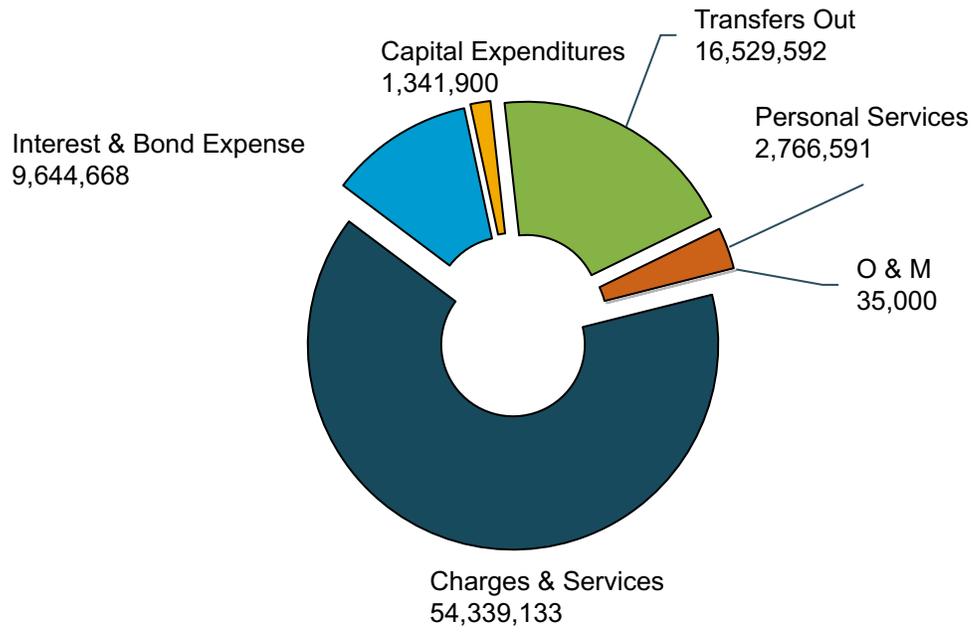
To accomplish its goals to enhance livability and trigger economic investment, the RDA utilizes a robust set of financial, planning, and revitalization tools to support redevelopment within communities throughout the City. The RDA achieves its goals through direction from its RDA Board of Directors (the same members as the Salt Lake City Council) and is administered by its Executive Director (Salt Lake City Mayor). Together with the Gallivan Center, the RDA has a total of 35 positions led by the Director and Deputy Director. The staff conducts the daily operations of the RDA as well as the maintenance and operations of the Gallivan Center.

SALT LAKE CITY REDEVELOPMENT AGENCY

Danny Walz, Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personal Services	1,588,385	2,480,095	2,766,591	
O & M	2,234,307	1,300,000	35,000	
Charges & Services	29,967,989	22,452,621	54,339,133	
Interest & Bond Expense	3,973,156	10,746,989	9,644,668	
Capital Expenditures	6,054,782	14,278,181	1,341,900	
Transfers Out	—	12,043,013	16,529,592	
Total RDA	43,818,619	63,300,899	84,656,884	
DIVISION BUDGETS				
Administration	3,193,068	3,998,655	5,167,581	35.00
Block 67 CRA	—	—	365,771	
Block 70	5,766,465	10,915,154	11,065,164	
Central Business District	24,008,623	27,596,650	29,893,016	
Primary Housing Fund (CWH TI)	—	1,599,880	3,602,241	
Depot District	2,134,389	4,049,587	7,095,401	
Granary District	644	648,546	1,748,249	
Housing Development Fund	—	5,230,000	2,902,000	
North Temple	224,914	449,053	1,952,466	
No Temple Viaduct	2,542,885	1,206,609	3,155,765	
Northwest Quadrant	—	908,100	2,603,998	
Westside Community Initiative (NWQ Hsg/UIPA)	1,835,900	500,000	1,835,469	
Program Income Fund	1,432,032	1,556,835	1,559,233	
Secondary Housing Fund (PAH)	16,478	10,000	1,000,000	
Revolving Loan Fund	937,335	345,000	332,400	
Stadler Rail	—	72,920	168,744	
State Street	—	2,631,183	6,517,836	
9-Line	234,503	1,477,727	3,307,218	
West Capitol Hill	1,491,383	100,000	384,332	
Total RDA	43,818,619	63,295,899	84,656,884	
FUNDING SOURCES				
Redevelopment Agency Fund	43,818,619	63,300,899	84,656,884	35.00
Total RDA	43,818,619	63,300,899	84,656,884	
FTE by Fiscal Year	19.00	34.00	35.00	

FY 2025 Department Budget



SUSTAINABILITY DEPARTMENT

Organizational Structure Fiscal Year 2024-25



Sustainability Department Overview

VISION STATEMENT

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

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Department of Sustainability aims to develop goals and strategies to protect our natural resources, reduce pollution, slow climate change, and establish a path toward greater resiliency and vitality for all aspects of our community. The Department is organized in two separate divisions: the Waste & Recycling Division and the Environment & Energy Division. The Waste & Recycling Division is responsible for managing the City's regular refuse, compost, and recycling collection services and is funded by refuse collection fees. The Environment & Energy Division develops plans and policies to preserve and improve our built and natural environments and provide residents information on sustainability issues affecting Salt Lake City. This division is funded primarily by landfill dividends, a transfer from the General Fund, and recycling proceeds when available. The Department currently operates with 65 full-time equivalent positions (FTE's).

Department Performance Measurement

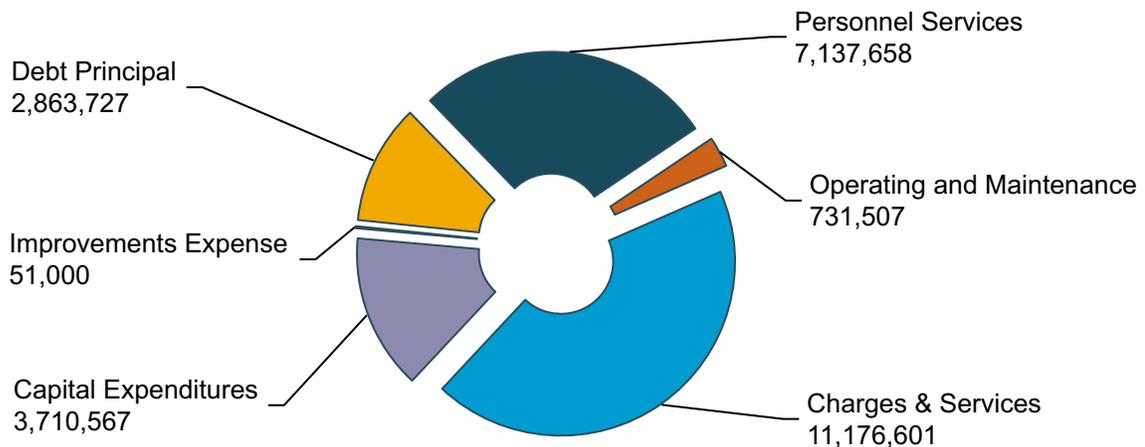
Measure	2022 Actual	2023 Actual	2024 Target	2025 Target	2026 Target
Increase percent of residential waste stream diverted from the landfill through recycling and composting	37.0%	36.0%	≥40%	≥40%	≥40%
50% renewable electricity generation for municipal operations by 2023	12.0%	10.0%	≥50%	≥70%	≥70%
100% renewable electricity generation for community by 2030	31.0%	31.0%	≥30%	≥30%	≥30%
Reduce community greenhouse gas emissions 80% by 2040	4,620,000 (est.) MTCO ₂ e	4,600,000 (est.) MTCO ₂ e	≤ 4,620,000 MTCO ₂ e	≤ 5,000,000 MTCO ₂ e	≤ 5,000,000 MTCO ₂ e
SLCGreen Total social media followers (INSTAGRAM, Facebook, and Twitter)	18,823	19,205	20,350	21,350	21,350

SUSTAINABILITY DEPARTMENT

Debbie Lyons, Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	5,651,014	6,752,544	7,137,658	
Operating and Maintenance	427,198	633,100	731,507	
Charges & Services	7,511,721	9,492,684	11,176,601	
Capital Expenditures	252,030	8,124,067	3,710,567	
Improvements Expense	—	—	51,000	
Debt Principal	—	—	2,863,727	
Bonding/Debt/Interest Charges	59,669	2,986,397	91,832	
Depreciation & Amortization	1,968,540	—	—	
Transfers Out	272,427	275,000	275,000	
Total Sustainability	16,142,599	28,263,792	26,037,893	
DIVISION BUDGETS				
Environment & Energy	1,836,297	2,646,630	2,935,619	8.00
Waste & Recycling	14,306,302	25,617,162	23,102,273	57.00
Total Sustainability	16,142,599	28,263,792	26,037,893	
FUNDING SOURCES				
Refuse Fund	16,142,599	28,263,792	26,037,893	65.00
Total Sustainability	16,142,599	28,263,792	26,037,893	
FTE by Fiscal Year	63.00	63.00	65.00	

FY 2025 Department Budget



DEPARTMENT OF SUSTAINABILITY*Debbie Lyons, Director*

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

Personal Services Base-to-Base Changes	86,153
Base-to-base changes compares personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefit changes that happened in the first part of the current fiscal year.	
Salary and Benefit Changes	300,390
This increase reflects a 5% cost of living increase that is being proposed. This includes non-represented and AFSCME represented employees.	
Policy Issues	
Revenue	
Waste & Recycling Residential Service Fee Revenue Increase (Ongoing)	1,619,837
This reflects a 10% increase to residential service fees for waste and recycling collection. Target cash balance for Waste & Recycling is 18% of operating revenue. Projected end-of-year cash balance with this fee increase is 12%.	
Waste & Recycling Glass Recycling Fee Increase (Ongoing)	18,780
Curbside and drop-off glass recycling services are provided by a third party contractor. The monthly subscription fee for curbside glass collection is passed on to the customer through their monthly utility bill. The glass recycling fee increase is driven by a 3% CPI increase in contractual fees.	
Waste & Recycling Debt Financing Proceeds and Misc Revenue Decrease (One-Time)	(4,251,433)
This revenue item is directly related to an equivalent expense to finance capital purchases, and overall is budget neutral.	
Energy & Environment Misc Revenue Increase (Ongoing)	34,751
Ongoing owners' distribution from the Salt Lake Valley Landfill is expected to increase by \$30,000 and additional miscellaneous interest income is expected to increase by \$4,751.	
Expense	
Waste & Recycling Capital Purchase Decrease (One-Time)	(4,013,500)
Capital equipment financed in FY25 will decrease from FY24. The Department purchased more equipment than normal in FY24 due to supply chain limitations in prior years. Waste & Recycling equipment is replaced on a six-year cycle.	
Waste & Recycling Public Utilities Billing System Allocation (Ongoing)	889,104
This increase reflects an expected 17% increase in an ongoing transfer to Public Utilities for collecting Waste and Recycling fees. In addition, Public Utilities is developing a new billing system and the Refuse Fund's calculated allocation will be \$670,000 per year for the next three fiscal years.	
Waste & Recycling Fleet Fuel and CNG Decrease (Ongoing)	(44,700)
Fuel cost for the Department is expected to decrease by \$44,700 for FY25 based on market outlook.	
Waste & Recycling Tipping Fee Increase (Ongoing)	258,000
This increase reflects the change in fees charged at the Salt Lake Valley Solid Waste Management Facility (Landfill) and Waste Management's Recovery Facility (recycling).	
Waste & Recycling Fleet Maintenance Increase (Ongoing)	221,524
This reflects an expected 10% inflationary increase over the FY24 adopted budget.	

Waste & Recycling Lease Debt Payment Decrease (Ongoing) (30,838)

This decrease reflects scheduled financial payments for fiscal year 2020 equipment purchases that have ended. Due to supplier chain issues, capital purchases were postponed and thus scheduled financial payments decreased. Supply chain issues have improved so scheduled financial payments should resume in future fiscal years.

Waste & Recycling Operating and Administrative Increase (Ongoing) 107,968

This includes a 3% inflationary increase in glass recycling contract, building repairs and expenses, safety equipment, supplies and apparel, and other miscellaneous expenses.

WASTE & RECYCLING*Chris Bell, Division Director*

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	5,213,400	5,647,424	5,744,053
Operating and Maintenance	416,052	430,100	528,507
Charges & Services	6,594,176	8,154,174	9,837,587
Bonding/Debt/Interest Charges	1,401,871	2,986,397	2,955,559
Capital Expenditures	2,091,373	8,124,067	3,710,567
Improvements Expense	—	—	51,000
Transfers Out	272,427	275,000	275,000
Total Waste & Recycling	15,989,300	25,617,162	23,102,273
Total Waste & Recycling FTEs	56.00	57.00	57.00

DIVISION MISSION STATEMENT

The Waste and Recycling Division is dedicated to providing convenient, accessible, and outstanding service to all who live, work, and play in the City while giving employees a safe and positive work environment and maintaining our core values of fiscal integrity and sustainable waste diversion.

DIVISION OVERVIEW

Waste and recycling programs are funded by the Refuse Enterprise Fund and include two functions: Operations and Recycling Education & Permits. The Operations program provides waste and recycling collection services to roughly 42,000 residential properties, city parks, facilities, and some small businesses that qualify for recycling services. To promote diversion from the landfill, residents receive mandatory weekly curbside recycling and green waste collection, annual Christmas tree collection, subscription curbside glass recycling, recycling drop-off sites for glass, and recycling education and outreach in addition to their weekly garbage collection and the annual bulk item (Call -2-Haul) collection program.

The Recycling Education & Permit program provides education and outreach to the residents of the City and oversees and implements waste management ordinances and programs for the business, multi-family, and construction community to achieve ambitious diversion goals.

The Waste and Recycling Division provides ongoing support to the landfill. The Division also provides direction related to infrastructure at the landfill and improvements to the compost operation, addressing food waste and organics diversion. The Waste & Recycling Director serves on the Landfill Board,

representing the City's owner interests in the operation. The Department also provides financial analysis and review to assist the landfill in making sound financial decisions that impact the current and long-term operations.

ACCOMPLISHMENTS:

- Began work on three-year EPA Recycling Education & Outreach grant of nearly \$1 million to support outreach, community engagement, and operations to increase recycling rates with a particular focus on the Westside. This will be foundational in evolving our educational program to take a more equity centered approach in supporting the City's long-term waste reduction goals.
- Launched the Waste Characterization Study in the spring of 2024, an 18-month study to provide data-driven recommendations to increase recycling and diversion and achieve our Zero Waste goal.

Waste & Recycling Operations

- Emptied 3.98 million containers emptied and provided weekly collection for approximately 42,000 residential customers.
- Provided waste services at 115 special events.
- Collected 66,163 tons of material, diverting 36% of the waste stream through composting and recycling, including:
 - 8,448 tons of recycling;
 - 13,860 tons of green waste;
 - 1,435 tons of glass recycling through curbside pickup and drop-off dumpster; and
- Completed 8,127 Call 2 Haul requests, including:
 - 124 tons of electronics, mattresses, appliances, metals, and tires recycled
 - 48 tons of bulk green waste composted
 - Removed 1,213 illegal piles from public spaces

Waste & Recycling Educations and Permit Program

- Connected with 3,003 residents.
- Audited 584,676 carts\.
- Reviewed 156 Construction & Demolition (C&D) Waste Diversion plans and 38 post-project reports, achieving a 58% average diversion rate for C&D materials resulting in 72,511 tons of material being diverted from the landfills.
- Hosted a successful Master Recycler cohort with 19 graduates who completed 230 hours of volunteer service.
- Assisted 26 businesses and/or multi-family properties in developing recycling programs to comply with the City's Business & Multi-Family Recycling Ordinance.

ENVIRONMENT & ENERGY DIVISION

Sophia Nicholas, Division Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
DIVISION BUDGET			
Personnel Services	599,737	1,105,120	1,393,605
Operating and Maintenance	11,247	203,000	203,000
Charges & Services	678,908	1,338,510	1,339,014
Capital Expenditures	395,262	—	—
Total Environmental & Energy	1,685,154	2,646,630	2,935,619
Total Environmental & Energy FTEs	7.00	8.00	8.00

DIVISION MISSION STATEMENT

The Environment & Energy Division develops strategies to protect our natural resources, reduce pollution and establish greater resiliency and vitality for all aspects of our community. The Division works to ensure that Salt Lake City departments comply with all applicable environmental regulations and guides City-wide policy and practices to minimize the environmental impact of the community and city operations, increase resiliency and equity, and provide residents information on sustainability issues affecting Salt Lake City.

DIVISION OVERVIEW

The Environment & Energy Division is funded primarily through on-going dividends from the Salt Lake Valley Landfill, a transfer from the General Fund, and proceeds from recycled materials when available. The Division specifically focuses on: air quality, climate mitigation and adaptation strategies, energy efficiency and electrification, renewable energy, food system resilience and environmental compliance.

ACCOMPLISHMENTS:

Air Quality

- Applied for and received an award from Rocky Mountain Power to support electric vehicle charging infrastructure on 200 South, Day Riverside Library, the Regional Athletic Complex, Rosewood Park, and Riverside Park
- Launched two electrified transportation studies: an internal study to support Salt Lake City's electrified fleet transition, and a Community Electrified Transportation Study, expected to be completed in the early fall of 2024
- Created the Air Quality Incentives program (Clean Air SLC) and launched residential yard care equipment incentive program and the first city-sponsored e-bike incentive program

- Supported a petition to the EPA to conduct an Environmental Justice Assessment for the Inland Port, which was completed in July 2023. Provided input and feedback throughout the process and promoted awareness of the results. Supported public engagement activities for EPA Region 8 visits associated with the Assessment and grant opportunities throughout the year.

Climate Change and Energy

- Celebrated the opening of the 80-MW Elektron Solar Project, expected to provide Salt Lake City Corp with nearly net-100% renewable electricity for government operations.
- Leveraged a corporate sponsorship, in partnership with Utah Clean Energy, to installed rooftop solar on the first of three planned Westside businesses. Worked with the grantee to secure funding for an additional two businesses in 2024.
- Continued active participation as a coalition member in Utah Office of Energy Development's "Solar For All" grant. The coalition was awarded \$62.5 million to establish low-income residential and community solar programs across the State. Coordinated with SLC Housing Stability Division and Salt Lake County Housing to design a pilot program that will offer rooftop solar installations in early 2025 for participants in the housing offices' respective home repair and renovation programs.
- Awarded a \$1 million EPA Climate Pollution Reduction Grant (CPRG) to launch the Greater Salt Lake Clean Energy & Air Roadmap project (SL-CLEAR). This 4-year grant entails leading a regional climate planning effort to identify high-impact opportunities to reduce emissions and that provided an eligibility pathway for future climate pollution implementation grants. As part of this grant, the division:
 - Worked with University Neighborhood Partners to create a new Environmental Justice resident committee focused on the Westside to give feedback and share their ideas .
 - Held multiple stakeholder meetings with representatives from jurisdictions in Salt Lake and Tooele Counties, community-based organizations, non-profit partners, and internal Salt Lake City staff to gather input on priority climate measures to include in the Priority Climate Action Plan, submitted to the EPA in spring 2024.
 - Submitted two CPRG implementation grant applications to the EPA to support the Utah Renewable Communities Program and to support SLC Fleet electrification, which were not funded.
- Continued to engage internal, community and industry stakeholders to inform the Comprehensive Climate Action Plan, due in late 2025.
- Partnered with FUSE Corps to hire an Executive Fellow who is dedicated to studying and making recommendations on how the City can support a workforce to achieve our climate goals and provide high-road, green jobs for residents.

- Continued to support Utah Renewable Communities (URC), previously known as the Community Renewable Energy Agency, which represents a coalition of cities, counties, and other municipalities working to launch a default net-100% renewable electricity option for customers of Rocky Mountain Power in their respective communities.
 - This included communication efforts such as amplifying their rebrand, and working with a consultant who did market research and intercept surveys, and recommended messaging and visual strategies that we can use once the program is approved and being offered
 - Additionally, the Department supported the URC chair and board by working with Rocky Mountain Power to complete portions of the application, including the utility agreement, development of the required Plan for Low-Income Assistance (energy affordability plan), and approving the model participation ordinance. The Department also supported the URC chair and board to revise rules following changes to the state's enabling legislation during the 2024 session
- Worked with departments, including Public Services and Finance to identify expenditures from 2023 that are eligible for Direct Pay tax incentive payments under the Inflation Reduction Act.
- Supported the work of the Sustainable Infrastructure committee towards successful adoption of the Sustainable Infrastructure policy, which sets criteria for third-party certification for major capital projects funded by the City to conserve resources and support environmental justice.
- Worked with a coalition of researchers and community partners to plan and execute a one-day citizen science heat mapping campaign to record Salt Lake City's temperatures throughout the City on one of the hottest days of the year. Continued to work with the partners on community education to discuss the results, the impact of heat on people and neighborhoods, and what the City is doing to address it.

Food System Resilience

- Continued to offer the Food Equity Microgrant Program to support resident- and community-led projects to advance food justice. Distributed over \$50,000 to individuals and community groups through 50+ grants.
- Concluded work on the Community Food Assessment which includes neighborhood-level mapping of food assets; interviews with farmers, food retailers, internal City departments, and residents; and quantitative and qualitative analysis related to the major components of the food system.
- Convened a regular inter-departmental meeting related to urban agriculture opportunities, challenges, and questions.
- Participated in national and state working groups focused on strengthening the food system.

Communications and Outreach

- Ran a successful summer outreach program with five summer interns who attended over 20 community events, supported digital communications, and contributed important research to the department.
- Maintained a robust online outreach presence through SLCgreen blog, email newsletter, and social media channels.
- Guided the re-establishment of the Salt Lake City Green Drinks chapter; hosted the 8th annual e2 Green Drinks event for members and the community in October; and hosted the annual e2 Members Lunch in the spring.

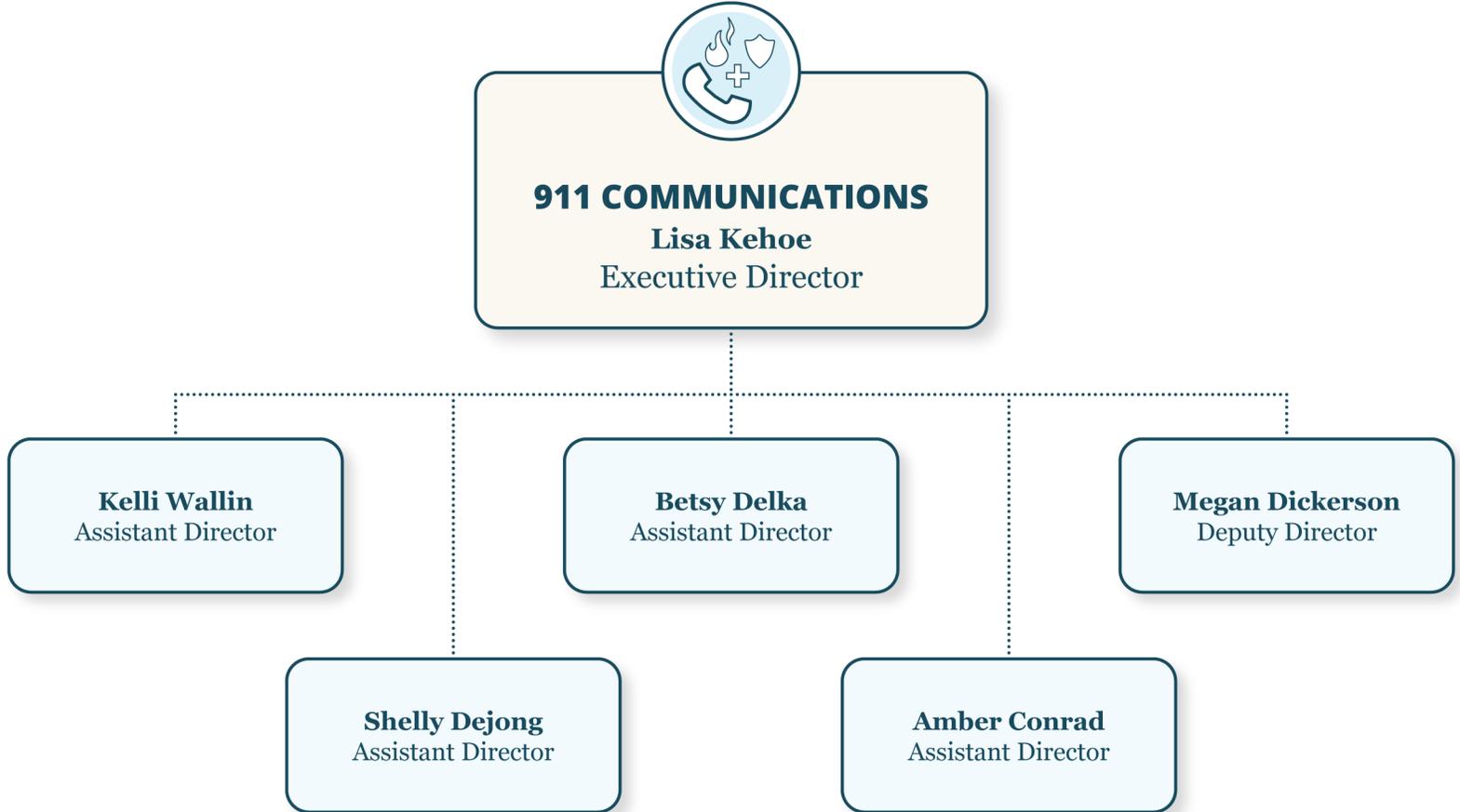
Environmental Compliance

- Supported the completion of regulatory and environmental compliance processes for a successful ribbon cutting of The Other Side Village. Developed an environmental conditions website to provide transparency for the public
- Identified remedial approach and conduct remediation at Glendale Urban Farm and Cannon Greens Community Garden to allow for community garden and farm development
- Developed an SOP to help staff and garden organizers navigate environmental requirements related to community garden development
- Supported the Mayor's Office and stakeholder groups to identify priorities and propose a pathway for completing assessments of health, air quality and community impacts of the Inland Port
- Supported Public Lands to establish low-cost/low-risk methods for relocation of soil excavated from the Salt Lake City Cemetery
- Collaborated with EPA to leverage their consultant resources who consolidated and summarized available historical documentation of environmental assessment and remediation work performed at the Fleet Block, to support the ongoing plans to redevelop the block

This page intentionally left blank

SALT LAKE CITY 911 COMMUNICATIONS BUREAU

Organizational Structure Fiscal Year 2024-25



911 Dispatch Bureau

DEPARTMENT VISION STATEMENT

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

DEPARTMENT MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The 911 Communications Bureau provides callers initial medical instruction and other emergent instruction. It is a lifeline between people needing emergency services from the police and fire departments in Salt Lake City and Sandy City. Dispatchers are trained to assess locations, provide instructions, and send help when situations become critical. Through deescalation techniques and active listening, they strive to soothe callers in distress to prepare them for police and fire personnel to arrive. They are responsible for fielding multiple calls in various emergencies, activating fire crews, police officers, alternate responders when appropriate, and relaying information to multiple agencies and other emergency services.

The 911 Bureau is managed by an at-will director that reports to the Office of the Mayor. The total FTEs for the 911 Communications Bureau stands at 100. The majority of these FTEs answer calls 24 hours a day, 365 days a year, and answered over 660,000 calls last year. These specialized dispatchers require rigorous training each year and are held to high standards of quality response.

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Answer Phones within 15 seconds 90% of the time	95.0%	93.0%	93.0%	95.0%	95.0%
Answer Phones within 20 seconds 95% of the time	99.0%	97.0%	95.0%	97.0%	99.0%
Transfer less than 2% of 911 calls	x	x	0.085	<0.02	<0.02

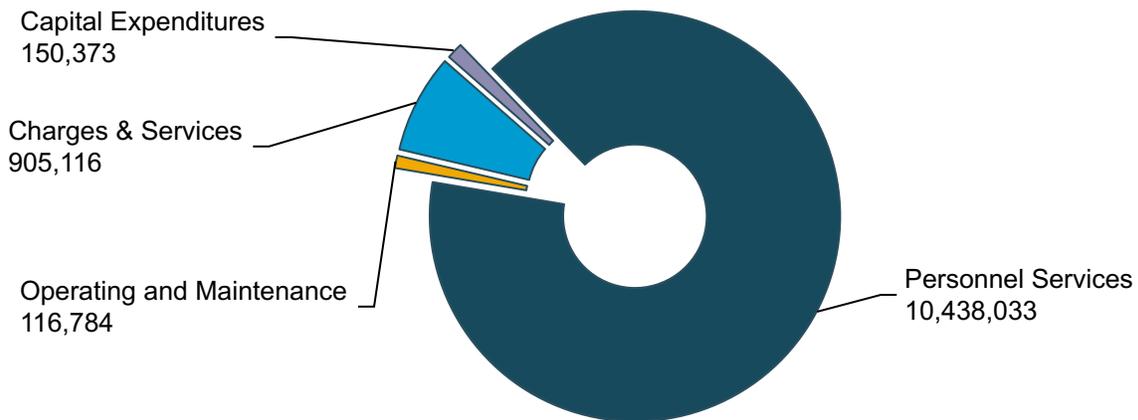
*911 Comm gathers performance measurement information on a calendar year basis.

SALT LAKE CITY 911 COMMUNICATIONS BUREAU

Lisa Kehoe, Director

	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget	FY 2024-25 FTE
DEPARTMENT BUDGET				
Personnel Services	9,764,164	10,088,793	10,438,033	
Operating and Maintenance	46,435	84,984	116,784	
Charges & Services	298,518	935,606	905,116	
Capital Expenditures	123	150,373	150,373	
Total 911 Communications Bureau	10,109,240	11,259,756	11,610,306	
DIVISION BUDGETS				
Dispatch	10,872,140	11,259,756	11,610,306	100.00
Total 911 Communications Bureau	10,872,140	11,259,756	11,610,306	
FUNDING SOURCES				
General Fund	10,109,240	11,259,756	11,610,306	100.00
Total 911 Communications Bureau	10,109,240	11,259,756	11,610,306	
FTE by Fiscal Year	100.00	100.00	100.00	

FY 2024 Department Budget



SALT LAKE CITY 911 COMMUNICATIONS BUREAU*Lisa Kehoe, Director*

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

Personal Services Base-to-Base Changes	(113,642)
Base-to-base changes compares personal services costs adopted as part of the FY2024 budget to actual personal services costs paid during the first pay period of the calendar year 2024. Changes in this category incorporate changes in personal services at the individual staff level, including pay adjustments, reclassifications, career ladders, and benefit changes that happened in the first part of the current fiscal year.	
Pension Changes	14,904
The budget includes changes as required for participation in the Utah State Pension System.	
Insurance Rate Changes	180,061
This increase reflects a change in insurance costs for the 911 Communication Bureau as described in the Budget Summary section of the Budget Book.	
Salary Increase	206,976
This increase reflects the 911 Communication Bureaus portion of the salary increase described in the Budget Summary portion of the Budget Book.	
Health Savings Plan	62,250
The budget includes an increase as described in the Budget Summary	

NON-DEPARTMENTAL*General Fund Requests Overview*

Non-Departmental	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
Municipal Contribution/Civic Support			
Salt Lake City Arts Council	800,000	800,000	1,000,000
SL Area Chamber of Commerce	50,000	55,000	55,000
Sugarhouse Park Authority	218,891	270,251	236,597
Diversity Outreach	—	3,000	3,000
Utah League of Cities and Towns	221,922	233,474	243,347
National League of Cities and Towns	12,797	12,797	12,797
Tracy Aviary	719,367	763,526	814,173
Sister Cities	8,208	10,000	30,000
ACE Fund (Previously Signature Events)	193,250	200,000	300,000
Dignitary Gifts/Receptions/Employee Appreciation	4,258	170,000	170,000
Housing Authority Transitional Housing	197,291	85,000	85,000
Regional Economic Development Funding	108,000	108,000	108,000
US Conference of Mayors	—	12,242	14,242
Jordan River Membership	—	16,000	16,000
Rape Recovery Center	30,000	30,000	30,000
YWCA - FJC Wrap Around Services	45,000	45,000	45,000
Housing Assist Program - Rental Assistance	147,794	—	—
DAQ Lawnmower Exchange	—	230,000	—
Salt Lake City Foundation	—	3,000	3,000
World Trade Center Membership	50,000	50,000	50,000
Local Business Marketing Program	20,000	20,000	20,000
Sorenson Center w/ County	830,498	1,014,800	1,014,800
Transit Key Routes	6,658,272	7,000,000	7,000,000
Home to Transit Program	1,669,331	3,000,000	3,307,807
Outreach New Routes	77,354	100,000	100,000
Hive Pass Pass-Through Expense	440,386	625,648	350,000
Free Bus Passes for School Children, Parents, Guardian, Faculty	—	—	214,648
Downtown Alliance Safety Ambassador	(170,546)	—	—
Switchpoint Donation	—	250,000	—
Suazo Membership	75,000	45,000	45,000
Healthcare Innovation-Biohive	77,690	100,000	100,000
NBA All Star Game	801,796	—	—
Open Streets Initiative	150,000	500,000	400,000
Police Department Expungements	—	—	300,000
Volunteers of America Detox	—	—	1,000,000
Total Municipal Contribution/ Civic Support	13,436,559	15,752,738	17,068,411
Governmental Transactions			
Capital Improvements Project Fund	31,617,831	13,257,591	17,618,191
Transfer to Debt Service Fund	7,158,428	10,498,926	9,649,077
Transfer to LBA for Fire Station Debt Service	1,174,025	—	1,176,125

Salt Lake City *Non-Departmental*

Non-Departmental	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
Fleet Replacement Fund	12,091,900	11,743,350	5,657,993
Transfer to RDA	22,134,598	15,985,753	19,661,505
Transfer to Golf	25,700	—	—
Golf Fund ESCO	493,239	510,427	528,213
Golf Admin Fee Transfer	339,335	356,302	356,302
Golf IMS Transfer	350,000	350,000	350,000
Rosepark Infrastructure Renewal	500,000	500,000	500,000
Golf Course Living Wage & CCAC (One-time)	370,100	370,100	370,100
Transfer to Water Fund (Assistance)	100,000	200,000	100,000
Transfer to Water Fund (Fire Hydrant Fee)	—	—	534,469
Housing Sales Tax Plan (Transfer to the Housing Fund)	—	1,840,000	2,590,000
Transfer to Governmental Immunity	500,000	—	—
Transfer to Refuse Fund (Sustainability)	1,762,126	1,170,900	1,170,900
Transfer to Public Utilities Funds	2,000,000	—	61,000
Transfer to Risk Fund	—	—	—
Transfer to Other Special Revenue Fund	300,000	100,000	100,000
Transfer to Information Management Services Fund	—	22,311,740	23,615,477
IFAS Account IMS Transfer	—	—	—
Total Transfers	80,917,282	79,195,089	84,039,352
Interfund Charges			
General Fund Costs for Streetlighting	103,682	184,420	184,420
City Data Processing Services	19,676,545	—	—
Risk Management Premium	2,970,656	3,911,485	3,879,655
Centralized Fleet Management	6,938,922	7,656,893	7,656,893
Ground Transportation GF Expense	50,000	—	—
Total Interfund Charges	29,739,805	11,752,798	11,720,968
Grant Related Programs			
Federal Grant Match Account	—	—	—
Total Grant Related Programs	—	—	—
Other Administrative Costs			
Legal Defenders	1,404,676	1,645,067	1,724,817
Public Utilities - Land Swap Payment	200,000	200,000	—
10 Year Plan - Airport Trail Reimbursement Required by FAA Corrective Action Plan	103,886	—	—
Apprenticeship Program	—	630,000	130,000
City Hall Security Improvements (One-time)	500,490	379,450	—
City Hall Police Presence (Ongoing)	—	280,350	342,750
City Hall Security: City Hall Public Order Security (Ongoing)	—	—	99,840
City Hall Security: Protective Detail (Ongoing)	—	—	120,000
Retirement Payouts	183,000	696,000	696,000
Music Licensing Fees - Moving to IMS	3,635	9,000	—
Contract with U of U for Demographic Project	—	50,000	50,000
Washington DC Consultant	—	75,000	75,000

Salt Lake City *Non-Departmental*

Non-Departmental	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
Tuition Aid Program	214,222	320,000	320,000
Municipal Elections	39,964	404,551	50,000
Animal Services Contract	1,958,095	1,970,648	2,069,180
Citywide Equity Plan and Training	90,001	—	—
Gentrification Mitigation Study	86,849	—	—
Protest Response Costs	(200)	—	—
Community Investment Priorities	1,000,000	—	—
Police Department Body Cameras	1,547,571	1,549,692	1,692,972
Committee on Racial Equity on Policing	—	120,000	—
Police Training	1,458	55,000	—
Police Department Social Worker Funding	218,089	1,840,127	—
Wind Storm Damage	(161,951)	—	—
Boards & Commissions Honoraria	—	26,000	—
REP: Social Worker Program	—	—	706,553
REP: Increased Mental Health Responders	—	—	1,133,574
REP: Commission of Racial Equity & Policing	—	—	120,000
REP: Arbinger Leadership Cohort (REP-C) (Ongoing)	—	—	74,688
REP: Leadership in Police Organization (REP-C) (Ongoing)	—	—	52,500
REP: School Resource Training (REP-C) (Ongoing)	—	—	22,775
REP: Culturally Responsive Therapy for Negative Police Interactions (REP-C) (Ongoing)	—	—	20,000
Racial Equity & Policing Peer Court	—	20,000	—
Racial Equity & Policing Holding Account	—	1,781,191	1,611,229
Salary Contingency	—	760,000	2,131,513
Jordan River Contingency Holding Account	—	—	1,000,000
Noise Enforcement Equipment Holding Account	—	—	50,000
Public Restroom Facilities Holding Account	—	—	500,000
Spring 2025 Public Lands Basic Maintenance and Cleanup (e.g. Mowing)	—	—	339,281
Council Lobbyists	—	60,000	—
Car and RV Camping Pilot Program	98,729	500,000	—
Return of Op Diversion Funding	490,847	—	—
Contingency	2,104	—	—
Council - Dignitary Gifts Receptions	—	20,000	—
Fire SCBA	—	—	197,400
Annual Financial Audit	—	270,100	—
Outdoor Bus Activity Grant Pilot	99,617	—	—
PD Substations	113,292	—	—
Downtown Streets Enhanced	443,000	—	—
2023 Flooding	574,772	—	—
Transportation Utility Fee Consultant	—	50,000	—
Wasatch Community Gardens	—	50,000	50,000
Total Other Administrative Costs	9,333,430	13,762,176	15,380,072

Non-Departmental	FY 2022-23 Actuals	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
Special Revenue Fund Accounting			
CDBG Operating Funds	4,056,150	5,597,763	5,485,515
Downtown SID / CBID & Other	1,668,631	1,700,000	1,700,000
Salt Lake City Donation Fund	3,780,293	500,000	500,000
E911 Fund	3,800,385	3,800,385	3,913,585
Housing Loans and Trust	1,048,561	10,212,043	5,419,000
Miscellaneous Grants	58,621,665	8,919,917	6,644,210
Other Special Revenue	325,173	400,000	400,000
Total Special Revenue Fund Accounting	73,300,858	31,130,108	24,062,310
Debt Service Funds			
Debt Service Funds	30,343,954	34,894,979	31,556,034
Special Improvement District Funds	82	3,000	3,000
Total Debt Service Funds	30,344,036	34,897,979	31,559,034
Capital Projects Funds			
Capital Projects Fund	45,170,816	34,894,979	37,572,843
Impact Fees Fund	7,170,601	—	—
Capital Projects Maintenance Fund	4,418,112	—	—
Total Capital Projects Funds	56,759,529	34,894,979	37,572,843
	FY 2022-23 Actual Budget	FY 2023-24 Adopted Budget	FY 2024-25 Adopted Budget
Funding Sources			
General Fund	133,427,076	120,462,801	128,208,803
Special Improvement Districts Funds	82	3,000	3,000
Miscellaneous Special Service District Fund	1,668,631	1,700,000	1,700,000
Emergency 911	3,800,385	3,800,385	3,913,585
CDBG Operating Fund	4,056,150	5,597,763	5,485,515
Misc Grants Operating Funds	58,621,665	8,919,917	6,644,210
Salt Lake City Donation Fund	3,780,293	500,000	500,000
Other Special Revenue Funds	325,173	400,000	400,000
Housing Funds	1,048,561	10,212,043	5,419,000
Debt Service Funds	30,343,954	34,894,979	31,556,034
Capital Projects Fund	45,170,816	34,894,979	37,572,843
Impact Fees Fund	7,170,601	—	—
Capital Projects Maintenance Fund	4,418,112	—	—
Total Non-Departmental	293,831,499	221,385,867	221,402,990

NON-DEPARTMENTAL*General Fund Requests Overview*

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

Apprenticeship Program	(500,000)
A reduction in funding available for the Apprenticeship Program	
Salt Lake City Arts Council (Ongoing) (FOF)	200,000
The budget includes an increase in funding for the Arts Council. \$117,500 of this additional fund is for City Arts Grants, \$2,500 is for increases in Art Barn utilities and the remaining \$80,000 is for the increase in the cost of running the Twilight Concert Series, Living Traditions, Busker Fest and the Finch Lane Gallery.	
City Hall Security: City Hall Police Presence (Ongoing) (FOF)	62,400
Funding is included for staffing cost for a City Hall police presence on Tuesdays.	
City Hall Security: City Hall Public Order Security (Ongoing) (FOF)	99,840
Funding is included for twice monthly City Hall public order security.	
City Hall Security: Protective Detail (Ongoing)	120,000
The budget includes funding for the Mayor's protective detail.	
Axon Body Camera Enhancements (Ongoing) (FOF)	143,280
Funding is being included to provide enhancements to the City's Axon Body Cameras.	
Ace Fund (Ongoing)	100,000
This funding is meant to help cover inflationary increases as well as the increasing number of applications to the Ace Fund being now being received.	
Sister Cities (Ongoing)	20,000
Additional funding is being provided for the City's Sister Cities program to cover membership costs as well as program and diplomatic enhancements in anticipation of the upcoming Olympics bid.	
Utah League of Cities and Towns (Ongoing)	9,873
The budget includes an increase in funding for the Utah League of Cities and Towns contract to align with the amount being billed by the organization.	
Tracy Aviary (Ongoing)	50,647
The Aviary will be provided an additional \$50,647, which includes a 7% CPI increase as well as \$40,000 to be used as an offset for water service charges as referenced in their contract with the City.	
US Conference of Mayors (Ongoing)	2,000
Funding to cover the anticipated increase in the cost of the US Conference of Mayor's Membership.	
Arbinger Leadership Cohort (REP-C) (Ongoing) (FOF)	74,688
This funding pertains to training that would provide an outward mindset including the following: strategic partnership, inclusion, outward mindset in public safety, strategic planning and execution.	

Leadership in Police Organization (REP-C) (Ongoing) (FOF)	52,500
This increase would fund a three-week course that explores leadership at different levels in the organization: leading individuals, leading groups, and leading organizations. The course uses the following methods: Applied Learning, Translation of Theory to Practice and Practical Leadership Strategies.	
School Resource Training (REP-C) (Ongoing) (FOF)	22,725
The budget includes funding for professional development for all School Resource Officers (SROs) outside the legal basic requirements. This would allow all SROs to stay updated on current practices, and gain a deeper or broader expertise in youth development, as well as other areas pertinent to the field.	
Culturally Responsive Therapy for Negative Police Interactions (REP-C) (Ongoing) (FOF)	20,000
This funding is to support grief counseling for family members affected by negative police interactions. The support would ensure that community members have the lowest barrier possible to soliciting counseling services that are culturally responsive and tailored to meet various diverse needs.	
Transfer from Fire for Fire Hydrant Fee	241,250
Funding for Fire Hydrant maintenance has traditionally been paid to Public Utilities through the Fire Department budget. This funding will be moved to the Non-Departmental budget.	
Fire Hydrant Fee (Ongoing) (FOF)	293,219
Funding is included to cover an increase in costs for Public Utilities to maintain Fire Hydrants in the City.	
City Hall Security Improvements FY24 (One-time)	(379,450)
The remaining funding for security improvements to the City and County Building will be removed from the budget.	
Municipal Elections FY 2024 (One-time)	(354,551)
A reduction in funding for various elections related costs in FY 2024.	
Jordan River Contingency Holding Account	1,000,000
Funding is included for potential options that may be employed to better secure the Jordan River Trail, such as, hiring more police officers for the purpose.	
Noise Enforcement Equipment Holding Account	50,000
Funding to be used to identify approaches to noise enforcement and for the necessary equipment used in noise enforcement activities.	
Public Restroom Facilities Holding Account	500,000
Funds to be used to implement temporary or permanent solution to public hygiene and restroom issues citywide or along the Jordan River.	
Spring 2025 Public Lands Basic Maintenance and Cleanup (e.g. mowing)	339,281
Funds dedicated to be used for timely citywide public lands maintenance during the earlier spring months. Funds are meant to be used as soon as the weather changes. Funds are flexible, and may be used for mowing and other day-to-day public lands maintenance.	
Sugarhouse Park Authority (One-time)	(33,654)
A one-time increase was included in the FY 2024 budget for a portion of the cost of a pavilion replacement in the park. This funding is being removed from the budget.	
Transportation Utility Fee Consultant (One-time)	(50,000)
Funding provided in FY 2024 for a Transportation Utility Fee consultant is being reduced.	
Downtown Street Activation for Summer and Fall 2023 (One-time)	(500,000)
The budget removes funding for Downtown Open Streets activation that was utilized during the Summer and Fall months of 2023.	
Open Streets - Continuation of Downtown Streets (One-time)	400,000
Funding is included for a continuation of the Downtown Open Streets efforts for the Summer and Fall months of 2025. Funding will be needed during fiscal year 2025 to cover the costs associated with the contract for Open Streets.	

Police Officer Training (One-time)	(55,000)
Remaining one-time funding for police training is being reduced from the budget.	
Fleet Replacement Fund Transfer	(6,085,357)
The reduction in funding for the Fleet Replacement fund transfer is primarily due to the reduction of \$1,700,000 in FOF funding historically used for Streets fleet equipment and the reduction of \$4,000,000 in FOF funding historically used for Public Safety apparatus and vehicles. Other changes include a reduction of funding needed for vehicles for newly added positions.	
Golf Transfer	17,786
The funding for the Golf transfer is increasing due to a change in the required ESCO payment.	
IMS Fund Transfer	1,340,962
The IMS fund transfer is increasing for several reasons, including; \$250,000 in funding for the Radio Replacement program to maintain and replace radios purchased during fiscal years 2023 and 2024, the \$100,000 reduction of one-time funding for CAP and \$10,000 reduction for Spidr Tech software, changes in funding for new positions, increases in costs related to contracts and inflation, the ongoing \$397,688 cost of Versaterm Case Service and Cellbrite that was added in BA #4 of FY 2024, the \$650,000 reduction in costs for legacy systems due to the implementation of Workday, a \$108,757 cost increase for a Privacy Officer position to comply with the requirements of House Bill 491 of this year's legislative session, and \$127,648 cost of audio-visual equipment in need of replacement.	
Debt Service Funding Transfer	523,676
Changes to the Debt Service transfer include a \$815,049 reduction in bond debt service, a \$162,600 increase in ESCO payments and an increase of \$1,176,125 for the LBA debt service.	
CIP Funding Transfer	4,397,642
The CIP funding transfer is being increased by \$1,243,152 primarily due to the Public Land's department's transfer of \$683,152 in funding back to CIP for maintenance. In the FY 2024 budget, this ongoing funding was used toward vehicles and other one-time costs associated with an increase in parks maintenance positions in the department. Other changes to the transfer include an increase of \$560,000 for ongoing CIP commitments.	
Public Utilities: Land Swap (Ongoing)	(200,000)
\$200,000 has been included annually for several years to cover the cost of a land swap between the City, the County and Public Utilities. The land swap costs have been covered and will now be reduced from the budget.	
Public Utilities: Water Usage Study (One-time)	(100,000)
Funding for a water usage study / audit for Salt Lake City facilities is being reduced from the budget.	
RDA Transfer	2,925,752
The transfer to the RDA fund will increase primarily due to a \$3,675,752 increase in RDA Tax Increment funding. Other changes include a reduction of \$1.5 million for Gap Financing for Switchpoint's Project on North Temple, Switchpoint and Catalytic Grant Program and Sanctioned Camping Catalytic Grant Program Holding Account. There is also a \$750,000 increase to the Housing Plan - Land Discounts and Financing transfer to RDA.	
Sustainability: E&E Continuation of Air Quality Incentives (One-time)	(230,000)
The budget removes one-time funding for air quality incentives for e-bikes and indoor air quality improvement tools.	
Boards & Commissions Honoraria (One-time)	(26,000)
Funding for Boards and Commissions honoraria is being reduced from the budget.	
REP Peer Court Support	(20,000)
The budget removes funding for Peer Court.	
Legal Defenders (Ongoing)	79,750
An increase in funding for the Legal Defenders contract is being included.	
Music License Fees - Moving to IMS	(9,000)
The budget for music license fees for the city are being moved from the Non-Departmental budget to IMS.	

Salary Contingency (Ongoing) (760,000)

Funding set aside for potential anticipated salary items in the FY 2024 budget is being removed from the FY 2025 budget.

Salary Contingency 1,854,416

Funding for potential salary needs.

Risk: Lifestyle Spending Account (One-time) (500,000)

Funding for the trial Lifestyle Spending Account program undertaken during FY 2024 is being removed from the budget.

Risk: Insurance Premium Increase 468,171

The city is evaluating moving to an insurance carrier from self insurance for workers compensation.

Animal Control Contract (Ongoing) 98,532

The increase required by the County based on the Animal Services contract.

UTA On Demand Service (Ongoing) (FOF) (Ongoing) 307,807

Funding to support contractual increase for the On-Demand Service.

Police Department Expungements (One-time) 300,000

The budget includes funding to reduce a backlog of expungements in process.

Volunteers of America - Detox (One-time) 1,000,000

Funding is included for the facility related needs at the Volunteers of America site on Redwood Road.

Staffing *Document*



This page intentionally left blank

Official Staffing Document

Summary for Fiscal Year 2024-25

This section reflects the official staffing document for FY 2024-25. 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 (2022-23 and 2023-24), as well as the staffing level for FY 2024-25. Changes from the previous fiscal year's budget are noted and explained in the column entitled Changes from FY 2023-24 to FY 2024-25.

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 2024-25 is noted as **New Position.**

ELIMINATED POSITIONS

- A position which has been removed from the official staffing document for the FY 2024-25 is noted as *Position eliminated*.

POSITION HELD VACANT

- A position which is being held vacant in the official staffing document for the fiscal year 2024-25 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 2023 THROUGH 2025**

DEPARTMENT	Budget FY2023	Budget FY2024	Budget FY2025	FY24-25 Variance
GENERAL FUND				
Attorney's Office	57.50	60.50	66.50	6.00
City Council	36.00	39.00	39.00	0.00
911 Communications Bureau	100.00	100.00	100.00	0.00
Community and Neighborhood	190.00	195.00	195.00	0.00
Economic Development	22.00	22.00	23.50	1.50
Department of Finance	76.70	81.70	85.70	4.00
Fire	392.00	402.00	406.00	4.00
Human Resources	31.40	33.40	33.40	0.00
Justice Courts	42.00	42.00	43.00	1.00
Mayor's Office	32.00	34.00	35.00	1.00
Police	750.00	761.00	767.00	6.00
Public Lands	143.35	157.85	165.85 ¹	8.00
Public Services	262.00	273.00	276.00	3.00
Non Departmental	0.00	0.00	0.00	0.00
GENERAL FUND TOTAL	2,134.95	2,201.45	2,235.95	34.50
ENTERPRISE FUNDS				
Airport	619.30	639.30	664.30	25.00
Golf	33.65	34.15	34.15	0.00
Public Utilities				
Street Lighting	2.72	2.57	2.35	(0.22)
Water	288.16	298.21	295.99	(2.22)
Sewer	127.65	130.80	130.88	0.08
Storm Water	40.47	43.42	45.78	2.36
Total Public Utilities	459.00	475.00	475.00	0.00
Sustainability	63.00	65.00	65.00	0.00
ENTERPRISE FUND TOTAL	1,174.95	1,213.45	1,238.45	25.00
INTERNAL SERVICE AND OTHER FUNDS				
Information Mgmt Svcs	92.00	100.00	101.00	1.00
Fleet Management	46.00	46.00	49.00	3.00
Government Immunity	9.00	10.00	9.00	(1.00)
Risk Management	7.40	7.70	8.70	1.00
Special Revenue: 1/4 Sales Tax from County	0.00	0.00	0.00	0.00
INTERNAL SERVICE AND OTHER FUND TOTAL	154.40	163.70	167.70	4.00
REDEVELOPMENT AGENCY	32.00	34.00	35.00	1.00
TOTAL POSITIONS	3,496.30	3,612.60	3,677.10	64.50

OFFICE OF THE CITY COUNCIL	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
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	2.00	2.00	
Legislative & Policy Manager	37	0.00	1.00	1.00	
Senior Advisor City Council	37	1.00	0.00	0.00	
Associate Deputy Director -Council	37	1.00	0.00	0.00	
Senior Public Policy Analyst	33	2.00	3.00	3.00	
Operations Mgr/Mentor	31	1.00	0.00	0.00	Transfer to Operations Coordinator (28) FY2024 Correction
Operations Coordinator	28	0.00	1.00	1.00	Transfer from Operations Mrg/ Mentor (31) FY2024 Correction
Community Facilitator	31	0.00	0.00	0.00	Error, should not be listed, eliminated in FY2021
Public Policy Analyst II	31	3.00	1.00	1.00	1 Changed to Policy Analyst, 1 Changed to Constituent Liaison (FY2022 budget amendment change that was missed) FY2024 Corrections
Council Office Communication Director	31	1.00	0.00	0.00	Change to Public Engage / Comm Specialist III (in FY2023) Corrections
Policy Analyst	31	0.00	1.00	1.00	Changed from Public Policy Analyst II (in FY2022 budget amendment change that was missed) FY2024 Corrections
Policy Analyst/Public Engagement	28	2.00	0.00	0.00	Changed to Public Engage / Comm Specialist, FY2024 Corrections
Policy Engage/Comm Specialist III	31	0.00	1.00	1.00	Change from Council Office Communication Director (31) in FY2023, FY2024 Correction
Public Engage/Comm Specialist II	28	1.00	2.00	2.00	Reclassify 1 from Public Engage / Comm Specialist (26), FY2024 Correction
Senior Liaison / Policy Specialist	28	0.00	1.00	1.00	Reclassify Constituent Liaison / Public Policy Analyst, FY2024 Correction
District Liaison / Policy Specialist	27	0.00	7.00	7.00	1 New FTE, 4 Changed from Constituent Liaison (26), 2 Corrections from FY2023, and FY2024 Corrections
Constituent Liaison/Public Policy Analyst	27	2.00	0.00	0.00	Errors from FY2023, and FY2024 Corrections that transferred to new consolidated positions
Public Engagement & Comm Special	26	3.00	5.00	5.00	Changed from Policy Analyst / Public Engage (28), 1 Transfer to Public Engage / Comm Specialist II (28), 1 New FTE, FY2024 Corrections
Constituent Liaison	26	3.00	0.00	0.00	Errors from FY2023, and FY2024 Corrections that transferred to new consolidated positions
Assistant to Council Executive Director	25	1.00	1.00	1.00	

Council Admin Asst	24	5.00	5.00	5.00	FY2024 Corrections
RPT Council Staff Asst	26	1.00	0.00	0.00	FY2024 Corrections
CITY COUNCIL TOTAL		36.00	39.00	39.00	

OFFICE OF THE MAYOR	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
----------------------------	---------------	---------------	---------------	---------------	--------------------------------------

Mayor Executive Staff					
------------------------------	--	--	--	--	--

Mayor	xxx	1.00	1.00	1.00	
Chief of Staff	41	1.00	1.00	1.00	
Chief Administrative Officer	41	1.00	1.00	1.00	
Deputy Chief of Staff	39	1.00	1.00	1.00	
Deputy Chief Administrative Officer	39	1.00	1.00	1.00	
Senior Advisor	39	2.00	0.00	0.00	
Communications Director	39	1.00	0.00	0.00	
Communications Deputy Director	30	1.00	0.00	0.00	
Policy Advisor	29	2.00	1.00	1.00	
REP Commission Senior Staff Position	29	1.00	0.00	0.00	
Community Liaison	26	5.00	0.00	0.00	
Executive Assistant	24	5.00	3.00	3.00	
Office Manager Mayor's Office	24	1.00	1.00	1.00	
Community Outreach Sp & E Coord	24	1.00	0.00	0.00	
Communication & Content Mgr	21	1.00	0.00	0.00	
Administrative Assistant	19	2.00	2.00	2.00	

Mayor Executive Staff Total		27.00	12.00	12.00	
------------------------------------	--	--------------	--------------	--------------	--

Mayor Communication					
----------------------------	--	--	--	--	--

Communications Director	39	0.00	1.00	1.00	
Communications Deputy Director	30	0.00	1.00	1.00	
Communication & Content Mgr	30	0.00	1.00	1.00	

Mayor Communication Total		0.00	3.00	3.00	
----------------------------------	--	-------------	-------------	-------------	--

Mayor Policy Advisors					
------------------------------	--	--	--	--	--

Senior Advisor	39	0.00	2.00	3.00	New Position
----------------	----	------	------	------	--------------

Mayor Policy Advisors Total		0.00	2.00	3.00	
------------------------------------	--	-------------	-------------	-------------	--

Mayor Equity Administration					
------------------------------------	--	--	--	--	--

Chief Equity Officer	39	1.00	1.00	1.00	
REP Commission Senior Staff Position	29	0.00	1.00	1.00	
Equity Team Member	27	1.00	0.00	0.00	
Community Liaison	26	3.00	5.00	5.00	

OFFICE OF THE MAYOR	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Executive Assistant	24	0.00	1.00	1.00	
Mayor Equity Administration Total		5.00	8.00	8.00	
Mayor Community Outreach					
Senior Advisor	39	0.00	2.00	2.00	
Community Liaison	26	0.00	4.00	4.00	
Community Outreach Sp & E Coord	24	0.00	2.00	2.00	
Executive Assistant	24	0.00	1.00	1.00	
Mayor Community Outreach Total		0.00	9.00	9.00	
OFFICE OF THE MAYOR TOTAL		32.00	34.00	35.00	

911 COMMUNICATIONS BUREAU	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
911 Dispatch Director	38	1.00	1.00	1.00	
911 Dispatch Deputy Director	32	1.00	1.00	1.00	Changed to Assistant Director
911 Dispatch Operations Mgr	31	0.00	0.00	4.00	4 Changed from Operations Manager grade 29 to Assistant Director grade 31.
911 Dispatch Operations Mgr	29	2.00	4.00	0.00	4 Changed from Operations Manager grade 29 to Assistant Director grade 31.
911 Dispatch Supervisor	27	10.00	9.00	9.00	
911 Dispatch Dispatcher I-III	20	82.00	81.00	81.00	
911 Dispatch Dispatcher I-III Unfunded	20	3.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	Changed to Executive Assistant
911 COMMUNICATIONS BUREAU TOTAL		100.00	100.00	100.00	

DEPARTMENT OF AIRPORTS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Office of the Executive Director					
Executive Director	41	1.00	1.00	1.00	
ORAT Director	39	1.00	1.00	0.00	1 Transferred to Real Estate & Commercial Development
ORAT Specialist	31	0.50	0.50	0.00	1 Transferred to Design & Construction Management
Executive Assistant	26	0.00	0.00	1.00	1 Changed from Admin Assist (24)
Administrative Assistant - Appointed	24	1.00	1.00	0.00	1 Changed to Executive Assist (26)
Airport Construction Coordinator	23	1.00	1.00	1.00	1 Grade changed from 18 to 23
Administrative Secretary	18	1.00	0.00	0.00	
Office Technician II	15	0.00	0.00	0.00	
Executive Director's Office Total		5.50	4.50	3.00	

DEPARTMENT OF AIRPORTS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Communication and Marketing Division					
Director Communication & Marketing	38	0.00	0.00	1.00	1 Changed from Director Airport Public Relations & Marketing (38)
Director Airport Public Relations & Marketing	38	1.00	1.00	0.00	1 Changed to Director Communication & Marketing (38)
Air Service Development Manager	31	1.00	1.00	0.00	1 Transferred to Real Estate & Commercial Development
Senior Manager Air Services Development	31	0.00	0.00	0.00	
Airport Communication Manager	30	1.00	1.00	2.00	1 New position
Airport Community Outreach Manager	30	0.00	0.00		
Airport Communication Coordinator	26	1.00	1.00	1.00	1 Grade changed from 25 to 26
Airport Public Relations Manager	30	0.00	0.00	0.00	
Communication and Marketing Total		4.00	4.00	4.00	
Planning and Environmental Division					
Director of Airport Plan/Cap Program	39	1.00	1.00	1.00	
Assistant Planning, Environmental & Cap Program Director	37	0.00	0.00	1.00	1 Changed from Assistant Planning & Environmental Director (36)
Assistant Planning & Environmental Director	36	0.00	1.00	0.00	1 Changed to Assistant Planning, Environmental & Cap Program Director (37)
Airport Environmental Program Manager	34	1.00	1.00	1.00	1 Grade changed from 33 to 34
Airport Senior Environmental Sustainability Coordinator	32	2.00	1.00	1.00	1 Grade changed from 31 to 32
Airport Planning & DBE Manager	33	0.00	0.00	2.00	1 Changed from Airport Planner Manager (30) and 1 changed from Airport Senior Planner (30)
Airport Planner Manager	30	0.00	1.00	0.00	1 Changed to Airport Planning & DBE Manager (33)
Airport Senior Planner	30	3.00	2.00	1.00	1 Changed to Airport Planning & DBE Manager (33), 1 Changed to GIS Programmer Analyst (27), 1 New position
Airport Principal Planner	27	0.00	2.00	2.00	
Airport Environmental Sustainability Coordinator	27	0.00	1.00	1.00	
Airport Planning & DBE Programs Coordinator	25	0.00	0.00	1.00	1 Changed from Airport Planning Programs Coordinator (25)
Airport Planning Programs Coordinator	25	1.00	1.00	0.00	1 Changed to Airport Planning & DBE Coord (25)
Associate Planner	24	0.00	0.00	0.00	
Environmental Specialist II	26	1.00	1.00	1.00	
Environmental Specialist I	23	0.00	0.00	0.00	
Geographic Information System Mgr	33	0.00	1.00	1.00	
GIS Programmer Analyst	27	0.00	1.00	2.00	1 Changed from Airport Senior Planner (30)
Office Facilitator II	22	1.00	1.00	1.00	1 Grade changed from 19 to 22

DEPARTMENT OF AIRPORTS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Planning and Environmental Total		10.00	15.00	16.00	
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	2.00	1 Changed from Construction Finance Manager (33)
Construction Finance Manager	33	1.00	1.00	0.00	1 Changed to Airport Finance Manager (37)
Financial Analyst IV	32	1.00	0.00	0.00	
Financial Analyst III	30	3.00	3.00	2.00	1 Changed to Accountant III (27); 2 Grade change from 29 to 30
Auditor IV	32	0.00	0.00	1.00	1 Changed from Auditor III (28)
Auditor III	28	1.00	1.00	0.00	1 Changed to Auditor IV (32)
Accountant III	27	3.00	3.00	5.00	1 Changed from Financial Analyst III (29); 1 Changed from Accountant II (21)
Warehouse Supervisor	24	0.00	0.00	0.00	
Auditor II	23	1.00	1.00	1.00	
Accountant II	21	3.00	3.00	3.00	1 Changed to Accountant III (27); 1 Changed from Office Facilitator I/II (19)
Airport Procurement Specialist	21	0.00	0.00	0.00	
Accountant I	18	0.00	0.00	0.00	
Senior Warehouse Operator	15	0.00	0.00	0.00	
Warehouse Sup Worker-Airport	14	0.00	0.00	0.00	
Office Facilitator I/II	19	0.00	0.00	0.00	1 Transferred from Maintenance; 1 Changed to Accountant II (21)
Part-Time/Accounting Intern		0.50	0.50	0.50	
Finance and Accounting Total		16.50	15.50	16.50	
Maintenance Division					
Director of Maintenance	39	1.00	1.00	1.00	
Assistant Maintenance Director	36	4.00	4.00	5.00	1 New position
Airport Maintenance Operations Superintendent	34	0.00	0.00	0.00	
Airport Fleet Manager	33	1.00	1.00	1.00	
Airport Maintenance Superintendent	32	0.00	0.00	0.00	
Aviation Services Manager	31	2.00	3.00	3.00	
Airport Maintenance Ops Support Mgr	31	1.00	1.00	1.00	
Airport Facilities Assets Manager	31	1.00	2.00	2.00	
Airport Maintenance Manager	31	4.00	4.00	5.00	1 Changed from Maintenance Electrician IV (22)
Warranty Commissioning Manager	30	0.00	1.00	1.00	

DEPARTMENT OF AIRPORTS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Facilities Maint Warranty/Commission Mgr	30	1.00	1.00	2.00	1 Changed from Tech Systems Analyst IV (28)
Technical Systems Program Mgr	30	1.00	1.00	3.00	2 Changed from Senior Facility Maint Supervisor (27); 3 Grade changed from 29 to 30
Computer Maint Mgmt Systems Administrator	29	2.00	4.00	5.00	1 New position
Computer Maint Systems Supervisor	29	0.00	0.00	0.00	
Tech Systems Analyst IV	28	1.00	1.00	0.00	1 Changed to Facilities Maint Warranty/Commission Mgr (30)
Energy/Utilities Management Coordinator	27	0.00	0.00	1.00	1 Changed from Airport Energy Manager (27)
Airport Energy Manager	27	0.00	1.00	0.00	1 Changed to Energy/Utilities Management Coordinator (27)
Airport Fleet/Warehouse Operations Manager	27	1.00	1.00	1.00	
Facility Maintenance Contract Administrator	27	1.00	0.00	0.00	
Senior Facility Maint Supervisor	27	5.00	4.00	2.00	2 Changed to Technical Systems Manager (30)
Senior Airport Grounds/Pavement Supervisor	27	4.00	4.00	4.00	
Plant Coordinator Supervisor	27	0.00	0.00	0.00	
Aviation Srvs Tech Sys Adm	27	1.00	2.00	4.00	1 Changed from Facility Support Coordinator (26); 1 Changed from Facility Maintenance Coordinator (25)
Civil Maint Warranty	28	1.00	1.00	1.00	1 Grade change from 26 to 28
Facility Maintenance Manager	26	0.00	0.00	0.00	
HVAC Specialist	25	1.00	1.00	1.00	
Fleet Management Services Supervisor	27	5.00	5.00	5.00	5 Grade change from 25 to 27
Facility Maint Supervisor	25	6.00	7.00	7.00	
Airport Signs Graphic Design Supervisor	25	1.00	1.00	1.00	
Facilities Maintenance Coordinator	25	32.00	33.00	37.00	1 Changed to Aviation Services Tech Services Admin (27); 5 New positions
Airport Maintenance Supervisor	25	11.00	11.00	13.00	2 Changed from Airfield Maint. Equip. Operator I-II-III (16-43)
Electronic Security Technician	24	12.00	14.00	15.00	1 New position
Management Analyst	26	1.00	1.00	1.00	1 Changed grade from 24 to 26
Warehouse Supervisor	24	1.00	1.00	1.00	
Airport Grounds/Pavement Super	23	1.00	1.00	1.00	
Facility Maintenance Contract Coordinator	22	0.00	0.00	0.00	
Facility Support Coordinator	26	6.00	4.00	3.00	1 Changed to Aviation Services Tech Services Admin (27)
Maintenance Electrician IV	22	4.00	4.00	2.00	1 Changed to Airport Maintenance Manager (31); 1 Changed to Airfield Maintenance Electrician (25); 2 Grade changed from 22 to 24
Airfield Maintenance Electrician	25	21.00	21.00	22.00	1 Changed from Maintenance Electrician IV (22)

DEPARTMENT OF AIRPORTS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Airfield Electrical Supervisor	27	4.00	5.00	5.00	
HVAC Tech II	21	8.00	11.00	11.00	
Airport Lead Sign Technician	21	3.00	3.00	4.00	1 New position
Senior Fleet Mechanic	21	6.00	6.00	6.00	
Plumber II	21	0.00	0.00	0.00	
Airport Procurement Specialist	21	1.00	1.00	1.00	
Airport Budget & Special Projects Coordinator	20	0.00	0.00	0.00	
Airfield Main. Specialist I-II-III	16-23	0.00	0.00	87.00	87 Changed from Airfield Maint. Equip. Operator I-II-III (16-23)
Airfield Maint. Equip. Operator I-II-III	16-23	89.00	90.00	0.00	1 Changed to Senior Florist (18); 2 Changed to Airfield Maintenance Supervisor (25); 87 Changed to Airfield Maint. Specialist I-II-III (16-23)
Airport Lighting & Sign Technician	20	3.00	3.00	3.00	
Carpenter II	20	9.00	8.00	0.00	8 Changed to General Maintenance Worker (20)
General Maintenance Worker	20	2.00	6.00	22.00	8 Changed from Carpenter II (20); 6 Changed from Painter II (20); 2 New positions
Fleet Body Repair and Painter	20	1.00	1.00	1.00	
Fleet Mechanic I/II	20	20.00	20.00	20.00	
Painter II	20	7.00	6.00	0.00	6 Changed to General Maintenance Worker (20)
Office Facilitator I/II	19	1.00	1.00	0.00	1 Transferred to Finance & Acct
Facilities Contract Compliance Specialist	19	6.00	6.00	6.00	
Facility Maint Contract Repair Tech II	19	0.00	0.00	0.00	
Senior Florist	18	1.00	0.00	1.00	1 Changed from Airfield Maint. Equip. Operator I-II-III (16-23)
Airfield Maint. Equipment Oper III	18	0.00	0.00	0.00	
Maintenance Electrician I (Apprentice)	17	0.00	0.00	0.00	
Senior Warehouse Operator	15	4.00	5.00	6.00	1 New position
Warehouse Sup Worker-Airport	14	1.00	0.00	0.00	
Fleet Services Worker	15	1.00	1.00	1.00	
Intern		0.50	0.50	0.50	
Maintenance Division Total		301.50	314.50	325.50	

Design and Construction Management Division

Director - Airport Engineering	39	1.00	1.00	0.00	1 Changed to Director of Design & Construction Management (39)
Director of Design & Construction Management	39	0.00	0.00	1.00	1 Changed from Director - Airport Engineering (39)
Assist Director of Design & Construction Management	37	0.00	0.00	1.00	1 Changed from Engineer VII (34)
Assist Director of Construction Management	37	0.00	0.00	1.00	1 Changed from Senior Engineer Project Manager (34)

DEPARTMENT OF AIRPORTS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Assist Director of Project Delivery	37	0.00	0.00	1.00	1 Changed from Engineer VI (34)
Engineer VII	36	2.00	2.00	2.00	1 Changed to Assist Director of Design & Construction Mngt (37); 1 Changed from Engineer VI (34)
Airport Architect	37	1.00	1.00	1.00	1 Grade changed from 36 to 37
Senior Engineer Project Manager	34	1.00	1.00	0.00	1 Changed to Assist Director of Construction Mngt (37)
Airport Senior Architectural Manager	34	1.00	1.00	0.00	1 Changed to Senior Architect (36)
Engineer VI	34	2.00	2.00	1.00	1 Changed to Engineer VII (36); 1 Changed from Engineer V (33); 1 Changed to Assist Director of Project Delivery (37)
Airport Tenant Development Manager	33	0.00	0.00	1.00	1 New position
Senior Architect	36	1.00	1.00	2.00	1 Changed from Airport Senior Architectural Manager (34); 2 Grade change from 33 to 36
Geographic Information System Mgr	33	1.00	0.00	0.00	
Engineer V	33	1.00	1.00	0.00	1 Changed to Engineer VI (34)
ORAT Specialist	31	0.00	0.00	0.00	1 Transferred from Office of the Executive Director; 1 Changed to Intern (0)
Airport Surveyor	30	1.00	1.00	1.00	
Engineering Construction Program Manager	29	1.00	1.00	1.00	
Construction Manager	28	3.00	3.00	3.00	3 Grade change from 27 to 28
Engineering Tech VI	27	2.00	2.00	2.00	
GIS Programmer Analyst	27	2.00	0.00		
Management Analyst	26	0.00	0.00	1.00	1 Changed from Airport Construction Project Coordinator (23)
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	0.00	1 Changed to Management Analyst (26)
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	
Intern		0.00	0.00	0.50	1 Changed from ORAT Specialist
Design & Construction Management Total		31.00	28.00	29.50	

Operations Division

Chief Operating Officer	40	1.00	1.00	1.00	1 Grade change from 39 - 40
Director of Airport Operations	39	1.00	1.00	1.00	
Assistant Operations Director	38	3.00	3.00	4.00	1 New position

DEPARTMENT OF AIRPORTS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Airport Operations Superintendent - Security Comm	35	0.00	0.00	0.00	
Airport Operations Superintendent - Landside	35	0.00	0.00	0.00	
Airport Operations Superintendent - Terminals	35	0.00	0.00	0.00	
Airport Safety, Engagement & Training Senior Manager	32	0.00	0.00	2.00	1 Changed from Safety Management Systems (SMS) Program Manager (31); 1 Changed from Airport Ops Manager - Safety (29)
Airport Operations Manager - Ground Transportation	30	1.00	1.00	1.00	1 Grade change from 31 to 30
Airport Operations Manager / Parking	32	1.00	1.00	1.00	1 Grade change from 31 to 32
Safety Management Systems (SMS) Program Manager	31	0.00	1.00	0.00	1 Changed to Airport Safety, Engagement & Training Senior Manager (32)
Airport Operations Manager - Terminal/Landside	30	0.00	0.00	4.00	1 Changed from Airport Ops Manager - Airfield (30); 2 Changed from Airport Ops Manager - Terminals (29); 1 New position
Airport Operations Manager - Airfield	30	14.00	15.00	14.00	15 Grade change from 29 to 30; 1 Changed to Airport Ops Manager - Terminal/Landside (30); 14 Grade change from 29 to 30
Airport Operations Manager Airfield/FBO	30	1.00	1.00	1.00	1 Grade change from 29 - 30
Airport Operations Manager - Terminals	29	2.00	2.00	0.00	2 Changed to Airport Ops Manager - Terminal/Landside (30)
Airport Operations Manager -Safety	29	1.00	1.00	0.00	1 Changed to Airport Safety, Engagement & Training Senior Manger (32)
Airport Operations Manager - Security	30	1.00	1.00	1.00	1 Grade change from 29 to 30
Airport Operations Manager / Communications	29	1.00	1.00	1.00	
Airport Operations Manager - Customer Service	29	1.00	1.00	1.00	
Airport Customer Service Supervisor	23	1.00	1.00	1.00	
Airport Training Coordinator	26	0.00	0.00	0.00	
Airport Safety, Engagement & Training Manager	29	0.00	0.00	5.00	4 Changed from Airport Training Program Manager (29); 1 New position
Airport Training Program Manager	29	0.00	4.00	0.00	4 Changed to Airport Safety, Engagement & Training Manager (29)
Safety Program Coordinator	26	3.00	0.00	1.00	1 New position
Airport Operations Supervisor - Terminal/Landside	26	0.00	0.00	13.00	11 Changed from Airport Landside Operations Supervisor (25); 1 Changed from Airport Ops Supervisor - Airfield (25); 1 New position
Airport Operations Supervisor - Airfield	25	1.00	1.00	0.00	1 Changed to Airport Operations Supervisor - Terminal/Landside (26)
Airport Landside Operations Supervisor	25	11.00	11.00	0.00	11 Changed to Airport Operations Supervisor - Terminal/Landside (26)
Airport Operations Duty Agent Supervisor	25	0.00	0.00	0.00	

DEPARTMENT OF AIRPORTS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Airport Operations Supervisor / Access Control	25	1.00	1.00	1.00	
Airport Operations Access Control Coordinator	23	1.00	2.00	2.00	
Management Analyst	26	1.00	1.00	1.00	1 Grade change from 24 to 26
Office Facilitator II	22	1.00	1.00	1.00	1 Grade change from 19 to 22
Airport Operations Supervisor / Communications	26	5.00	5.00	6.00	1 New position; 6 Grade change from 24 to 26
Airport Operations Training Supervisor Communications	27	1.00	1.00	1.00	1 Grade change from 24 to 27
Engagement Coordinator	24	1.00	0.00	0.00	
Airport Operations Specialists - Airfield	23	22.00	22.00	22.00	
Airport Operations Specialists - Terminal/Landside I-III	23	41.00	77.00	77.00	1 Changed to Airport Operations Agent - FBO (23); 1 Changed from Part-time Ops Tech
Airport Operations Customer Service Representative	23	2.00	2.00	3.00	1 New position
Airport Operations Agent - FBO	24	6.00	6.00	7.00	1 Changed from Airport Ops Specialist - Terminal/Landside I-III (23); 7 Grade change from 23 to 24
Airport Operations Duty Agent	23	0.00	0.00	0.00	
Employment Services Coordinator	21	1.00	1.00	1.00	
Administrative Secretary	18	0.00	1.00	1.00	
Airport Commercial Vehicle Ins	18	3.00	4.00	4.00	
Airport Landside Operations Officer	18	36.00	0.00	0.00	
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	12.00	12.00	12.00	
Airport Operations Coord II	16	0.00	0.00	0.00	
Senior Secretary	15	0.00	0.00	0.00	
Access Control Specialist	15	9.00	9.00	10.00	1 New position
Office Technician II	15	0.00	0.00	0.00	
Airport Operations Coord I	14	0.00	0.00	0.00	
Paging Operator	10	0.00	0.00	0.00	
Part-Time Operations Technician		2.50	2.50	1.50	One .5 position changed to Airport Ops Specialist - Terminal/Landside I-III (23); One .5 position eliminated
Part-Time Operations Intern		1.00	1.00	1.00	
Regular Part-Time/Paging Operator	10	0.30	0.30	0.30	
Operations Division Total		196.80	201.80	209.80	

Real Estate & Commercial Development Division

Director Administration and Commercial Services	39	1.00	1.00	1.00	
ORAT Director	39	0.00	0.00	1.00	1 Transferred from Office of the Executive Director

DEPARTMENT OF AIRPORTS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Commercial Manager Airport	35	1.00	1.00	1.00	
Contracts & Procurement Manager	35	1.00	1.00	1.00	
Property & Real Estate Manager	35	1.00	1.00	1.00	
Air Service & Business Development Manager	35	0.00	0.00	1.00	Changed 1 from Business Development Manager (32)
Business Development Manager	32	1.00	1.00	0.00	Changed 1 to Air Service & Business Development Manager (35)
Air Service Development Manager	31	0.00	0.00	1.00	1 Transferred from Communication & Marketing
Airport Risk Manager	29	1.00	1.00	1.00	
Airport Tenant Relations Coordinator	27	1.00	1.00	1.00	
Airport Property Specialist II	27	3.00	3.00	2.00	Changed 1 to Airport Property Specialist I 24
Airport Contract Specialist I	27	3.00	3.00	3.00	
Commercial Program Coordinator	27	0.00	0.00	1.00	Changed 1 from Commercial Program Specialist (27)
Commercial Program Coordinator	27	1.00	1.00	0.00	Changed 1 to Commercial Program Coordinator (27)
Airport Contracts Specialist II	26	0.00	0.00		
Airport Risk Management Coordinator	24	0.00	0.00		
Airport Property Specialist I	24	0.00	0.00	1.00	Changed 1 from Airport Property Specialist II (27)
Admin Assistant / GRAMA Coord	22	1.00	1.00	0.00	Changed 1 to Special Projects Assistant (21)
Special Projects Assistant	21	0.00	0.00	1.00	Changed 1 from Admin Assistant / GRAMA Coord. (22)
Administrative Secretary II	21	0.00	0.00		
Administrative Secretary	18	0.00	0.00		
Real Estate & Commercial Development Total		15.00	15.00	17.00	

Information Technology Services Division

Airport Information Management Services Director	39	1.00	1.00	0.00	1 Changed to Director Information Technology (39)
Director Information Technology	39	0.00	0.00	1.00	1 Changed from Airport Information Management Services Director (39)
Airport Information Technology Manager	38	1.00	1.00	1.00	1 Grade change from 36 to 38
Airport Special Systems Manager	37	1.00	1.00	1.00	1 Grade change from 36 to 37
Cybersecurity Engineer Manager	37	0.00	1.00	1.00	
Airport Tech Systems Superintendent	36	0.00	0.00	0.00	
Senior Network Architect	36	1.00	1.00	0.00	1 Changed to Cybersecurity Engineer I (35)
Cybersecurity Engineer I	35	0.00	0.00	1.00	1 Changed from Senior Network Architect (36)
Senior Software Engineer	35	1.00	1.00	1.00	1 Grade change from 34 to 35
Network Engineering Team Manager	38	1.00	1.00	1.00	1 Grade change from 37 to 38

DEPARTMENT OF AIRPORTS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Network System Engineer III	36	3.00	3.00	5.00	3 Grade change from 33 to 36; 1 Changed from Network Support Admin II (25); 1 New position
Information Tech Support Manager	32	0.00	0.00	4.00	3 Changed from Tech System Program Manager (30); 1 Changed from Network Support Admin I (23)
Network System Engineer II	34	2.00	2.00	1.00	2 Grade change from 31 to 34; 1 Changed to Network Support Admin III (27)
Software Support Admin II	30	1.00	1.00	1.00	
Technical System Program Manager	30	3.00	3.00	0.00	3 Changed to Information Tech Support Manager (32)
Network Support Team Manager	32	1.00	1.00	1.00	1 Grade change from 29 to 32
Network Support Administrator III	27	7.00	7.00	12.00	2 Changed from Tech Systems Analyst II (24); 2 Changed from Network Support Admin II (25); 1 Changed from Network System Engineer II (34)
Technical Systems Analyst IV	28	0.00	0.00	1.00	1 Grade change from 27 to 28; 1 Changed from Tech Systems Analyst II (24)
Technical Systems Analyst III	26	0.00	0.00	0.00	
Network Support Administrator II	25	11.00	11.00	9.00	2 Changed to Network Support Admin III (27); 1 Changed to Network System Engineer III (36); 1 New position
Technical Systems Analyst II	24	3.00	4.00	1.00	1 Changed to Tech Systems Analyst IV (28); 2 Changed to Network Support Admin III (27)
Network Support Administrator I	23	2.00	2.00	1.00	1 Changed to Information Tech Support Manager (32)
Information Technology Services Division Total		39.00	41.00	43.00	
SLC DEPT OF AIRPORTS TOTAL (AIRPORT FUND)		619.3	639.3	664.3	

OFFICE OF THE CITY ATTORNEY	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Office of City Attorney					
City Attorney	41	1.00	1.00	1.00	
Office Manager	24	1.00	1.00	1.00	1 grade change from 21 to 24
Office of City Attorney Total		2.00	2.00	2.00	

Legal Support**General Fund**

Deputy City Attorney	40	1.00	1.00	1.00	
Division Chief Senior City Attorney	39	2.00	2.00	2.00	
Senior City Attorney	39	8.50	8.50	10.00	1 new position

OFFICE OF THE CITY ATTORNEY	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Assistant City Attorney	34	0.50	0.50	0.00	
First Assistant City Prosecutor	39	2.00	2.00	2.00	2 grade change from 34 to 39
Assistant City Prosecutor	29	3.00	4.00	2.00	2 positions changed to Associate City Prosecutor (33)
Associate City Prosecutor	33	10.00	11.00	13.00	13 grade changed from 27 to 33; 2 positions changed from Assistant City Prosecutor (29)
Paralegal	24	4.50	3.50	3.50	3.5 grade change from 21 to 26
Prosecutor Law Office Manager	21	1.00	1.00	1.00	
Legal Secretary III	21	4.00	4.00	4.00	4 grade change from 18 to 21
Senior Prosecutor Assistant	17	6.00	4.00	2.00	2 Changed to Pros Asst
Prosecutor Assistant	16	4.00	6.00	9.00	1 new, 2 changed from Sr Pros Asst
Legislative Affairs Director	35	0.00	0.00	1.00	proposed grade change from 34 to 35
Special Project Analyst	26	0.00	0.00	1.00	1 new position; potential to change grade
Special Project Assistant	21	0.00	0.00	1.00	1 new position; potential to change grade
Legal Support Total		46.50	47.50	52.50	

City Recorder

City Recorder	38	1.00	1.00	1.00	1 proposed to change grade from 35 to 38
Minutes and Records Clerk	21	3.00	3.00	3.00	
Deputy Recorder	26	3.00	3.00	2.00	2 proposed to change grade from 26 to 31; 1 changed to Elections Management Coordinator
Elections Management Coordinator	26	0.00	0.00	1.00	1 changed from Deputy Recorder
Special Projects Analyst	26	0.00	1.00	1.00	1 proposed to change to Business Systems Analyst II (30)
Associate Records Technician	18	1.00	0.00	0.00	
Boards & Commission Liaison	23	0.00	1.00	1.00	1 proposed to change to Business Systems Analyst I (28)
Office Facilitator	20	0.00	1.00	1.00	
Special Projects Analyst	26	0.00	0.00	1.00	1 new position
Records Archive Clerk	21	1.00	1.00	1.00	
City Recorder Total		9.00	11.00	12.00	

Risk Management Fund

Risk Manager	38	1.00	1.00	1.00	Grade change from 35 to 38
Risk Management Analyst	26	0.00	1.00	1.00	Position is in 6203 Workers Compensation Fund
Risk Management Specialist	24	1.00	0.00	0.00	
Risk Coordinator	21	0.00	0.00	0.50	.5 Moved from Gov Imm

OFFICE OF THE CITY ATTORNEY	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Sr. Claims Adjuster	28	0.00	0.00	1.00	Moved from Gov Imm
Senior Budget & Policy Analyst	32	0.30	0.30	0.30	
Office Facilitator I	18	0.50	0.50	0.00	
Subtotal of Risk Management Fund		2.80	2.80	3.80	
Governmental Immunity Fund					
Division Chief Senior City Attorney	39	1.00	1.00	1.00	
Senior City Attorney	39	3.50	3.50	4.00	
Assistant City Attorney	34	0.50	0.50	0.00	Changed to Sr. City Attorney
Claims Adjuster	24	1.00	0.00	0.00	Moved to Risk Admin
Paralegal	21	2.50	2.50	2.50	
Risk Coordinator	21	0.00	1.00	0.50	.5 Moved to Risk Admin
Deputy Risk Manager	33	0.00	1.00	1.00	
Office Facilitator I	18	0.50	0.50	0.00	
Subtotal of Gov Immunity Fund		9.00	10.00	9.00	
CITY ATTORNEY TOTAL		69.30	73.30	79.30	
General Fund		57.50	60.50	66.50	
Risk Management Fund		2.80	2.80	3.80	
Governmental Immunity Fund		9.00	10.00	9.00	

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
CAN Admin Office of the Director					
CAN Director	41	1.00	1.00	1.00	
CAN Deputy Director	37	2.00	2.00	2.00	
Financial & Admin Services Director	35	1.00	1.00	1.00	
Communications Manager	34	0.00	0.00	1.00	1 New Position
Policy & Program Manager	29-32	3.00	2.00	2.00	
Real Property Manager, Agent, Spec	21-34	4.00	4.00	4.00	
CIP Manager, Specialist	25-31	2.00	0.00	0.00	
Financial Analyst III	30	1.00	0.00	0.00	
Business Systems Analyst	28	0.00	1.00	1.00	
Executive Assistant	24	1.00	1.00	1.00	
Office Facilitator I-II	18-19	0.00	0.00	0.00	
CAN Admin Office of Director Total		15.00	12.00	13.00	
Building Services					
Building Official	35	1.00	1.00	1.00	
Building Services Manager	32	3.00	3.00	3.00	

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Business Systems Analyst	30	1.00	1.00	1.00	
Fire Protection Engineer	29	2.00	2.00	2.00	
Economic Dev Business Coordinator	29	2.00	1.00	1.00	
Plans Examiner Sr, Chief, I-III	25-29	8.00	8.00	8.00	
Building Inspector Sr, I-III	19-29	20.00	20.00	21.00	1 New Position
Civil Enforcement Spvr, Invst, Officer I-III	17-29	16.00	18.00	18.00	
Permit Processor Spvr, I-II	14-24	5.00	5.00	5.00	
Office Facilitator & Technician I-III	15-19	5.00	5.00	5.00	
Building Services Total		63.00	64.00	65.00	
Housing Stability					
Housing Stability Director	35	1.00	1.00	1.00	
Housing Stability Deputy Director	33	1.00	1.00	1.00	
Policy & Program Manager, Specialist	27-33	5.00	4.00	4.00	
Homeless Manager, Coordinator	21-33	3.00	3.00	3.00	
Accountant III	27	1.00	1.00	1.00	
Principal Planner	27	0.00	0.00	0.00	
Comm Develop Grant Spec, Analyst	26	3.00	5.00	5.00	
Housing Rehab Specialist, I-II	23-25	4.00	3.00	3.00	
Housing Loan Officer, Administrator	21-25	1.00	2.00	2.00	
Office Facilitator I-II	20-22	2.00	2.00	2.00	
Housing Stability Total		21.00	22.00	22.00	
Planning					
Planning Director	37	1.00	1.00	1.00	
Planning Deputy Director	35	1.00	1.00	1.00	
Planning Manager	33	5.00	6.00	6.00	
Planning Supervisor	31	1.00	0.00	0.00	
Development Review Planner Sr, I-III	25-30	6.00	6.00	6.00	
Planner Senior, Principal, Associate	24-28	24.00	25.00	25.00	
Graphic Design Specialist	23	1.00	1.00	1.00	
Administrative Secretary	18	2.00	2.00	2.00	
Planning Total		41.00	42.00	42.00	
Transportation					
Transportation Director	37	1.00	1.00	1.00	
Transportation Deputy Director	34	1.00	1.00	1.00	
Transportation Section Manager	33	2.00	2.00	2.00	
Transportation Engineer II-VII	29-36	7.00	7.00	8.00	1 New Position Engineer IV
Transit Policy & Program Planner I-IV	25-31	11.00	11.00	11.00	
Traffic Control Center Supervisor, I-II	23-26	2.00	2.00	2.00	
Traffic Technician Sr, I-II	19-23	4.00	4.00	4.00	
Office Facilitator & Technician II	19-22	2.00	2.00	2.00	

DEPARTMENT OF COMMUNITY AND NEIGHBORHOODS	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Transportation Total		30.00	30.00	31.00	
Youth & Family					
Youth & Family Director	35	1.00	1.00	1.00	
Youth & Family Associate Director	29	3.00	3.00	3.00	
Financial Analyst III	30	0.00	1.00	1.00	
Community Programs Manager, Sr	24-26	9.00	13.00	10.00	4 FTEs funded as one-time expense. These positions reduced when grant received., 1 added from BA#2
Spec Projects & Events Coordinator	21	2.00	2.00	2.00	
Office Facilitator & Technician II	15-20	1.00	1.00	1.00	
Program Assistant	14	4.00	4.00	4.00	
Youth & Family Total		20.00	25.00	22.00	
Community & Neighborhoods Total		190.00	195.00	195.00	

General Fund	190.00	195.00	195.00
1/4 Cent Sales Tax Transportation Fund	0.00	0.00	0.00

ECONOMIC DEVELOPMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Economic Development					
Economic Development Director	41	1.00	1.00	1.00	
Economic Development Deputy Director	37	1.00	1.00	1.00	
Technology & Innovation Strategic Ind Advisor	34	1.00	1.00	1.00	
Director of Business Development	33	1.00	1.00	1.00	
Asst. Director of Business Development	30	0.00	1.00	1.00	
Economic Development Manager	29	4.00	3.00	4.00	New Position
ED Project Coordinator	26	3.00	3.00	3.50	New PT position
Executive Manager	26	1.00	1.00	1.00	
Office Manager	21	1.00	1.00	1.00	
Economic Development Total		13.00	13.00	14.50	

Arts Council					
Arts Council Executive Director	33	1.00	1.00	1.00	
Arts Council Assistant Director	30	1.00	1.00	1.00	
Arts Council Program Manager	29	1.00	2.00	2.00	
Public Art Program Manager	29	1.00	1.00	1.00	
Arts Council Program Coordinator	25	4.00	3.00	3.00	
Office Facilitator I	20	1.00	1.00	1.00	
Arts Council Total		9.00	9.00	9.00	

ECONOMIC DEVELOPMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
ECONOMIC DEVELOPMENT TOTAL		22.00	22.00	23.50	

FINANCE DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Finance Office of the Director					
Chief Financial Officer	41	1.00	1.00	1.00	
Deputy Director	39	1.00	2.00	2.00	
Controller	39	1.00	0.00	0.00	
Business Sys Analyst Team Lead	33	1.00	1.00	1.00	
Business Sys Analyst II	30	1.00	2.00	4.00	2 New Positions
Financial Analyst II	25	0.00	1.00	1.00	
Payroll & Accounting Manager	30	1.00	0.00	0.00	
Business Analyst	29	1.00	0.00	0.00	
Grant Manager	29	1.00	0.00	0.00	
City Payroll Administrator	26	2.00	0.00	0.00	
Grants Acq/Project Coordinator	25	2.00	0.00	0.00	
Sr Payroll Specialist	23	1.00	0.00	0.00	
Payroll Kronos Specialist	22	1.00	0.00	0.00	
Office Facilitator II	19	1.00	1.00	1.00	
City A/P Coordinator	20	2.00	0.00	0.00	
Finance Office of the Director Total		17.00	8.00	10.00	

Finance Accounting Reporting					
Accounting					
Controller	39	0.00	1.00	1.00	
Deputy Controller	35	1.00	1.00	1.00	
Financial Manager (RDA)	33	0.00	1.00	1.00	
Financial Analyst IV	32	2.00	1.00	1.00	
Financial Analyst IV (RDA)	32	1.00	0.00	0.00	
Financial Analyst III	30	0.00	1.00	1.00	
Financial Analyst II	25	0.00	1.00	1.00	
Staffing/Position Control Specialist	22	1.00	0.00	0.00	
Property Control Agent	22	1.00	0.00	1.00	Moved from Cap Asset Planning
City A/P Coordinator	20	0.00	1.00	1.00	
Business Systems Analyst II	30	0.00	0.00	1.00	Changed from Acct Payable Clerk
Accounts Payable Clerk	18	0.00	1.00	0.00	Changed to Bus Sys Analyst II
Payroll					
Payroll & Accounting Manager	30	0.00	1.00	1.00	
City Payroll Administrator	26	0.00	2.00	2.00	

FINANCE DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Sr Payroll Specialist	23	0.00	1.00	1.00	
Payroll Kronos Specialist	22	0.00	1.00	1.00	
Finance Accounting Reporting Total		6.00	13.00	14.00	
Finance Internal Audit					
Director Int Audit & Fin Analysis	36	1.00	1.00	1.00	
Auditor I	22	0.00	0.00	1.00	Changed from Sr Fin Analyst Auditor
Auditor II	24	0.00	0.00	1.00	Changed from Sr Fin Analyst Auditor
Auditor III	30	0.00	0.00	1.00	Changed from Sr Fin Analyst Auditor
Sr Financial Analyst Auditor	32	4.00	3.00	0.00	Changed to Auditor I, II and III
Financial Analyst I	21	1.00	0.00	0.00	
Internal Audit & Financial Analysis Total		6.00	4.00	4.00	
Finance Revenue					
Collections					
Director Revenue & Collections	36	1.00	0.00	0.00	
Director of Revenue Operations	35	0.00	1.00	1.00	
Collections Manager	30	1.00	0.00	0.00	
Lead Collections Officer	22	1.00	1.00	0.00	Changed to Fin Program Super
Collections Officer	20	4.00	3.00	3.00	
Lead Hearing Officer Referee Coord.	19	0.00	1.00	0.00	Changed to Fin Program Super
Hearing Officer Referee Coord II	18	0.00	2.00	2.00	
Finance Program Supervisor	24	0.00	0.00	2.00	Changed from Lead Hearing Officer and Lead Collector
Licensing					
City Licensing Manager	29	1.00	1.00	1.00	
Business License Liaison	25	0.00	1.00	1.00	
Landlord/Tenant License Supervisor	24	1.00	1.00	0.00	Changed to Fin Program Super
Business License Officer	17	3.00	3.00	4.00	Changed from BL Processor II
Good Landlord Manager	16	1.00	0.00	0.00	
Business License Processor II	16	3.00	4.00	3.00	Changed to BL Officer
Business License Processor I	14	1.00	0.00	0.00	
Finance Program Supervisor	24	0.00	0.00	1.00	Changed from Landlord License Super
Analytics					
Financial Analytics Manager	33	0.00	1.00	1.00	
Financial Analyst IV	32	2.00	2.00	1.00	
Financial Analyst III	29	1.00	0.00	3.00	Changed from Fin Analyst III, IV
Financial Analyst II	25	0.00	2.00	0.00	Changed to Fin Analyst III

FINANCE DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Financial Analyst I	21	1.00	0.00	0.00	
Finance Revenue Total		21.00	23.00	23.00	
Finance Grants Administration					
Grant Manager	31	0.00	1.00	1.00	
Grants Acq/Project Coordinator	25	0.00	2.00	0.00	Changed two from Grant Acq Coord and 1 from PT to Full Time
Management and Grants Analyst	29	0.00	0.00	4.00	Changed from Grants Acq Coordinator, 1 added from BA#5
Lead Hearing Officer Referee Coord.	19	1.00	0.00	0.00	
Hearing Officer Referee Coord II	18	2.00	0.00	0.00	
Finance Grants Administration Total		3.00	3.00	5.00	
Finance Purchasing					
Chief Procurement Officer	36	1.00	1.00	1.00	
Deputy Chief Procurement Officer	33	1.00	1.00	1.00	
City Contracts Administrator	29	1.00	1.00	1.00	
Procurement Manager	29	0.00	1.00	1.00	
Sr Purchasing Consultant	27	1.00	0.00	0.00	
Sr Contract Development Specialist	27	0.00	0.00	1.00	Changed from Contract Dev Spec
Procurement Specialist II	25	0.00	1.00	1.00	
Procurement Specialist I	24	2.00	1.00	4.00	Changed from Contract Dev Spec
Contract Development Specialist	26	3.00	5.00	1.00	
Office Facilitator II	19	1.00	1.00	1.00	
Contracts Process Coordinator	17	1.00	1.00	1.00	
Finance Purchasing Total		11.00	13.00	13.00	
Finance Treasurer					
City Treasurer	39	1.00	1.00	1.00	
Deputy Treasurer	33	1.00	1.00	1.00	
Cash & Investment Manager	33	1.00	1.00	1.00	
Financial Analyst IV	32	2.00	2.00	0.00	Changed to Fin Analyst III
Financial Analyst III	30	0.00	0.00	2.00	Changed from Fin Analyst IV
Cashier Administrator	24	1.00	1.00	1.00	
Financial Analyst I	22	1.00	1.00	1.00	
City Payment Processor	15	2.00	2.00	2.00	
Finance Treasurer's Office Total		9.00	9.00	9.00	
Finance Policy, Budget and Capital Planning					
Policy & Budget					

FINANCE DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
City Budget Director	36	1.00	1.00	1.00	
Senior Budget & Policy Analyst	32	1.00	2.00	2.00	
Financial Analyst IV	32	1.00	1.00	0.00	Changed to Policy & Budget Analyst
Policy & Budget Analyst	29	1.00	0.00	1.00	Changed from Fin Analyst IV
Capital Asset Planning					
Capital Asset Planning Manager	35	0.00	1.00	1.00	
Financial Analyst IV	32	0.00	1.00	1.00	
CIP Impact Fee Manager	30	0.00	1.00	0.00	Changed to Fin Analyst IV
Capital Improvement Program Specialist	26	0.00	1.00	1.00	
Financial Analyst IV	32	0.00	0.00	1.00	Funded by Impact Fees following State Statute.
Property Control Agent	22	0.00	1.00	0.00	Moved to Finance Accounting
Finance Budget & Policy Total		4.00	9.00	8.00	
FINANCE		77.00	82.00	86.00	
General Fund		76.70	81.70	85.70	
Risk Fund		0.30	0.30	0.30	
FIRE DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Office of the Fire Chief					
Fire Chief	41	1.00	1.00	1.00	
Deputy Chief	37	1.00	1.00	0.00	1 Changed to Assistant Fire Chief
Assistant Fire Chief	35	2.00	2.00	3.00	1 Changed from Deputy Chief
Executive Assistant	24	1.00	1.00	1.00	
Financial Manager I-III	33-35	1.00	1.00	1.00	
Accountant I-IV	18-27	3.00	3.00	0.00	3 Changed to Financial Analyst I-IV
Financial Analyst I-IV	22-32	0.00	0.00	3.00	3 Changed from Accountant I-IV
Office of the Fire Chief Total		9.00	9.00	9.00	
Operations					
Battalion Chief	33	6.00	6.00	6.00	
Captain	30	65.00	66.00	66.00	
Fire Fighter	22-27	228.00	232.00	232.00	
Fire Fighter Unfunded	22-27	10.00	10.00	10.00	
Operations Total		309.00	314.00	314.00	
Fire Administrative Services					
Battalion Chief	33	7.00	7.00	7.00	

FIRE DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Captain	30	14.00	15.00	15.00	
Enterprise Tech Solutions Manager	36	1.00	1.00	1.00	Grade Changed from 35 to 36
Social Work Manager	29	1.00	1.00	1.00	
Emergency Management Public Information Officer/ JIC Manager	25	1.00	1.00	1.00	
Community Health Care Paramedic	24	2.00	2.00	0.00	2 Changed to Fire Fighter
Public Education Specialist	24	1.00	1.00	1.00	
Business Systems Analyst I-II	24	1.00	1.00	2.00	1 Changed from Senior Communication Tech
Emergency Mgt Training Program Specialist	25	1.00	1.00	1.00	
Community Preparedness Coordinator	23	1.00	1.00	1.00	
Fire Fighter	22-27	29.00	29.00	27.00	2 Changed from Community Health Care Paramedic 4 Changed to Medical Response Paramedic
Medical Response Paramedic	22-27	0.00	0.00	8.00	4 Changed from Fire Fighter 4 New positions
Social Worker	21-26	2.00	6.00	6.00	
Recruiting/Outreach Specialist	24	1.00	1.00	1.00	
Senior Communication Tech	24	1.00	1.00	0.00	1 Changed to Business Systems Analyst I-II
Fire Logistics Coordinator	19	2.00	2.00	2.00	
Office Facilitator II	19	4.00	4.00	4.00	
Emergency Mgt Critical Infrastructure Liaison	23	1.00	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		74.00	79.00	83.00	
FIRE DEPARTMENT TOTAL		392.00	402.00	406.00	

HUMAN RESOURCES DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Human Resource Administrative Support					
Chief Human Resource Officer	41	0.80	0.80	0.80	
Deputy Chief Human Resource Officer	37	1.00	1.00	1.00	
Civilian Review Board Investigator	35	1.00	1.00	1.00	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
Recruiting & Onboarding Mgr	32	1.00	1.00	1.00	
HRIS Business Analyst	30	0.80	0.80	0.80	
Human Resources Supervisor - Recruitment	30	1.00	1.00	1.00	
HRIS Business Analyst	30	1.00	1.00	1.00	
Compensation and Classification Analyst	29	1.00	1.00	1.00	
Human Resources Leave Specialist	29	0.80	0.80	0.80	

HUMAN RESOURCES DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Senior HR Recruiter	29	1.00	1.00	2.00	1 Reclassified and Moved from Departmental Consultants
Employee Marketing & Communications	25	0.00	0.00	0.00	
HR Office Administrator	25	1.00	1.00	1.00	
Senior Benefits Analyst	27	1.00	1.00	1.00	
Benefits Analyst	25	0.00	0.00	0.00	
HR Business Partner I	25	0.00	1.00	1.00	
HR Recruiter	25	3.00	3.00	3.00	
Project and Policy Manager	24	0.00	1.00	1.00	
HR Admin & Onboarding Specialist	21	0.00	0.00	0.00	
Associate HR Recruiter	21	1.00	1.00	1.00	
Senior HR Technician	19	4.00	4.00	4.00	
Administrative Support Total		20.40	22.40	23.40	
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	1.00	1.00	0.00	Reclassified to Senior Recruiter and moved to Admin Support
Human Resource Business Partner II	29	7.00	7.00	7.00	
Departmental Consultants Total		9.00	9.00	8.00	
Training					
Education Program Manager	32	1.00	1.00	1.00	
Learning and Development Specialist	27	1.00	1.00	1.00	
Training & Development Coordinator	24	0.00	0.00	0.00	
Human Resource Management Total		2.00	2.00	2.00	
Benefits					
Chief Human Resource Officer	41	0.20	0.20	0.20	
Human Resource Deputy Director	37	0.00	0.00	0.00	
Human Resource Program Mgr II	34	1.00	1.00	1.00	
HRIS Business Analyst	30	0.20	0.20	0.20	
Human Resources Supervisor - Benefits	30	2.00	2.00	2.00	
Human Resource Leave Specialist	30	1.20	1.20	1.20	
Human Resource Business Partner II	29	0.00	0.00	0.00	
Employee Marketing & Communications	25	0.00	0.00	0.00	
Senior Benefits Analyst	27	0.00	0.00	0.00	
Benefits Analyst	25	0.00	0.00	0.00	
Benefits Total		4.60	4.60	4.60	
Human Resources Total		36.00	38.00	38.00	

HUMAN RESOURCES DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
General Fund		31.40	33.40	33.40	
Risk Fund		4.60	4.60	4.60	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Department Leadership and Administration					
Chief Information Officer	41	1.00	1.00	1.00	
Senior Innovations Consultant	32	0.00	1.00	1.00	
IMS Deputy Director	39	1.00	2.00	2.00	
Department Leadership and Administration Totals		2.00	4.00	4.00	

Office of the CIO					
Privacy Officer	34	0.00	0.00	1.00	New Position
Financial Manager I	33	1.00	1.00	1.00	
Financial Analyst II-III	24-29	2.00	2.00	2.00	
Office Facilitator I-III	18-22	0.00	1.00	1.00	
Asset Management Administrator	26	0.00	0.00	0.00	
Inventory Control Specialist	24	0.00	0.00	0.00	
Purchasing and Administration Totals		3.00	4.00	5.00	

Infrastructure Technology Services (ITS)					
Chief Information Security Officer	38	1.00	1.00	1.00	
Enterprise Tech Solutions Manager	35	1.00	1.00	1.00	
Cybersecurity Engineer I-III	30	0.00	1.00	1.00	
Network Engineering Team Manager	34	2.00	2.00	2.00	
IT Systems Manager	33	1.00	1.00	1.00	
Network Systems Engineer I-III	27-33	14.00	14.00	14.00	
INF Technology Support Manager	32	1.00	1.00	1.00	
Network Support Administrator I - III	23-27	12.00	13.00	13.00	
Infrastructure Technology Services Totals		32.00	34.00	34.00	

Geographical Information Systems					
Chief Data Officer	38	1.00	1.00	1.00	
GIS Programmer Analyst	30	2.00	2.00	2.00	
Geo Info Systems (GIS) Coord	30	1.00	1.00	1.00	
Data/Info Specialist	30	0.00	1.00	1.00	
Geographical Information Systems Totals		4.00	5.00	5.00	

DEPARTMENT OF INFORMATION MANAGEMENT SERVICES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Software Services					
Chief Technology Officer	38	1.00	1.00	1.00	
Communications Director	38	0.00	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	3.00	3.00	3.00	
Sr Software Engineer	35	1.00	1.00	1.00	
Software Lead	34	2.00	2.00	2.00	
Geo Info Systems (GIS) Coord	30	0.00	0.00	0.00	
Software Engineer I-III	27-33	5.00	5.00	5.00	
Software Support Admin I-III	28-32	16.00	16.00	16.00	
Tech Solution Manager	34	1.00	1.00	1.00	
Software Support Totals		31.00	32.00	32.00	
Media and Engagement Services					
Video Production Manager	3	1.00	1.00	1.00	
Multimedia Production Spec I-III	23-31	4.00	4.00	4.00	
Social Media Specialist	23	0.00	1.00	1.00	
Communications Specialist	34	0.00	1.00	1.00	
Civic Engagement Program Specialist	24	5.00	5.00	5.00	
Multimedia Production Services Totals		10.00	12.00	12.00	
Enterprise Project Management					
Technology Solution Team Lead	36	1.00	1.00	1.00	
INF Tech Project Manager	35	1.00	0.00	0.00	
Software Lead	34	2.00	2.00	2.00	
Solution Management Totals		4.00	3.00	3.00	
Innovations Team					
Chief Innovations Officer	36	1.00	0.00	0.00	
INF Tech Project Manager	35	0.00	1.00	1.00	
Innovations Team Lead	33	1.00	1.00	1.00	
Senior Innovations Consultant	30	2.00	2.00	2.00	
Civic Engagement Specialist	24	2.00	2.00	2.00	
Solution Management Totals		6.00	6.00	6.00	
INFORMATION MGMT SVCS TOTALS (IMS FUND)		92.00	100.00	101.00	

JUSTICE COURT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Justice Court					
Justice Court Judge	37	5.00	5.00	5.00	
City Courts Director	33	1.00	1.00	1.00	
Financial Manager I	33	1.00	1.00	1.00	
Justice Court Manager	28	2.00	2.00	2.00	
Justice Court Supervisor	26	2.00	2.00	2.00	
Accountant II	21	1.00	1.00	1.00	
Business Systems Analyst I	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	2.00	1 New position
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	43.00	

POLICE DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Office of the Police Chief					
Chief of Police	41	1.00	1.00	1.00	
Assistant Chief	39	0.00	0.00	0.00	
Communications Administrative Director	37	1.00	1.00	1.00	
Internal Affairs Administrative Director	37	1.00	1.00	1.00	
Mental Health Professional	37	1.00	1.00	1.00	
Data Science and Research Administrator	34	1.00	0.00	0.00	
Lieutenant--Police	32	2.00	2.00	2.00	
Financial & Admin Services Manager	32	1.00	1.00	1.00	
Sergeant Police	29	4.00	5.00	5.00	
Police Public Relations Director	29	0.00	0.00	0.00	
Grant Acquis & Proj Fin Analyst	27	1.00	1.00	1.00	
Community Programs Manager	24	0.00	0.00	0.00	
Administrative Assistant Appointed	24	0.00	0.00	0.00	
Executive Assistant	24	1.00	1.00	1.00	
Graphic Design Specialist	23	1.00	1.00	1.00	
Accountant I-III	21-27	4.00	4.00	4.00	
Police Services Coordinator	20	1.00	1.00	1.00	
Police Officer	19-25	7.00	8.00	8.00	
Administrative Secretary I-II	18-21	1.00	1.00	1.00	

POLICE DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Office Facilitator I-II	18-19	1.00	1.00	1.00	
Office Tech I-II	12-15	1.00	1.00	1.00	
Office of the Police Chief Total		30.00	31.00	31.00	

Administrative Bureau

Deputy Chief--Police	37	1.00	1.00	1.00	
Captain--Police	34	2.00	2.00	2.00	
Lieutenant--Police	32	2.00	2.00	2.00	
Emergency Mgt Program Director	31	0.00	0.00	0.00	
Sergeant--Police	29	5.00	5.00	5.00	
Crime Lab/Evidence Room Director	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	0.00	0.00	0.00	
Records Director	26	1.00	1.00	1.00	
Victim Advocate Program Coordinator	25	0.00	0.00	0.00	
Outreach Program Administrator	25	0.00	0.00	0.00	
Public Safety Tech Systems Coordinator	24	1.00	1.00	1.00	
Crime Lab Supervisor	24	1.00	1.00	1.00	
Emergency Management City Wide Training & Exercise Coord	24	0.00	0.00	0.00	
Forensic Scientist I-II	23-26	6.00	7.00	7.00	
Sr Communications Tech	2324	1.00	1.00	1.00	
Sr Police Intel Specialist	23.00	0.00	0.00	0.00	
Evidence Supervisor	23	1.00	1.00	1.00	
Community Preparedness Coord.	23	0.00	0.00	0.00	
Grama Coordinator	23	1.00	1.00	1.00	
Information Systems Supervisor	22	5.00	6.00	6.00	
Victim Advocate	22	0.00	0.00	0.00	
Police Intelligence Specialist	21	0.00	0.00	0.00	
Grama Coordinator/Paralegal	21	1.00	1.00	1.00	
Police Officer I-III	19-25	26.00	26.00	26.00	
Authorization - Early Hire Police Officer	19-25	20.00	20.00	20.00	
Office Facilitator	18-19	0.00	0.00	0.00	
Fleet Mgt Services Supervisor Coordinator	18	1.00	1.00	1.00	
Emergency Management Asst Crit Infrastructure Liaison	18	0.00	0.00	0.00	
Crime Lab Technician I-II	16-19	14.00	12.00	12.00	
Evidence Technician I-II	16	6.00	6.00	6.00	
Sr Police Information Specialist	15	12.00	11.00	11.00	
Technical Support Specialist	15	5.00	5.00	5.00	

POLICE DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Gang Outreach Coordinator	15	0.00	0.00	0.00	
Police Information Specialist	13	16.00	15.00	15.00	
Office Tech I-II	12-15	0.00	0.00	0.00	
Administrative		131.00	129.00	129.00	
Field Operations I Bureau					
Deputy Chief--Police	37	1.00	1.00	1.00	
Captain Police	34	2.00	2.00	2.00	
Lieutenant--Police	32	9.00	9.00	9.00	
Social Work Director	30	0.00	0.00	0.00	
Sergeant--Police	29	21.00	21.00	21.00	
Community Programs Manager	24	0.00	0.00	0.00	
LCSW/Mental Health Counselor	24	0.00	0.00	0.00	
Police Officer	19-25	164.00	170.00	170.00	
Authorization - Early Hire Police Officer	19-25	0.00	0.00	0.00	
Social Work Case Worker	19	0.00	0.00	0.00	
Office Facilitator I-II	18-19	1.00	2.00	2.00	
Administrative Secretary I	18	1.00	0.00	0.00	
Civilian Response Specialist	19	12.00	16.00	16.00	
Office Tech I-II	12-15	1.00	1.00	1.00	
Field Operations I Bureau		212.00	222.00	222.00	
Field Operations II Bureau					
Deputy Chief--Police	37	0.00	1.00	1.00	
Captain Police	34	2.00	2.00	2.00	
Lieutenant--Police	32	8.00	8.00	8.00	
Sergeant--Police	29	22.00	22.00	22.00	
Police Officer	19-25	166.00	165.00	171.00	6 New positions for Airport
Sr Police Intel Specialist	23	0.00	3.00	3.00	
Police Intelligence Specialist	21	0.00	3.00	3.00	
Crime Stats & Analysis Director	27	0.00	0.00	0.00	
Crime Stats & Analysis Supervisor	25	0.00	1.00	1.00	
Data Science and Research Administrator	34	0.00	1.00	1.00	
Office Facilitator I-II	18-19	1.00	1.00	1.00	
Office Tech I-II	12-15	1.00	1.00	1.00	
Field Operations II Bureau		200.00	208.00	214.00	
Investigative Bureau					
Deputy Chief--Police	37	1.00	1.00	1.00	

POLICE DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Captain Police	34	1.00	2.00	2.00	
Lieutenant--Police	32	4.00	4.00	4.00	
Social Work Director	30	1.00	1.00	1.00	
Sergeant--Police	29	19.00	19.00	19.00	
Victim Advocate Director	29	1.00	1.00	1.00	
Social Work Manager	26	3.00	3.00	3.00	
Victim Advocate Program Coordinator	25	2.00	2.00	2.00	
LCSW/Mental Health Counselor	24	6.00	6.00	6.00	
Community Programs Manager	24	1.00	1.00	1.00	
Crime Stats & Analysis Director	27	1.00	0.00	0.00	
Sr Police Intel Specialist	23	3.00	0.00	0.00	
Victim Advocate	22	3.00	3.00	3.00	
Police Intelligence Specialist	21	3.00	0.00	0.00	
Police Officer	19-25	112.00	112.00	112.00	
Social Work Case Worker	19	9.00	9.00	9.00	
Office Facilitator I-II	18-19	2.00	3.00	3.00	
Youth Specialists	15	4.00	4.00	4.00	
Office Tech I-II	12-15	1.00	0.00	0.00	
Investigative Bureau		177.00	171.00	171.00	
POLICE DEPARTMENT TOTAL		750.00	761.00	767.00	

PUBLIC LANDS DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Public Lands Administration					
Parks & Public Lands Director	41	1.00	1.00	1.00	
Public Lands Deputy Director	38	1.00	1.00	1.00	
Deputy Director Public Lands	38	0.00	0.00	1.00	Transferred from TNL Division
Finance Manager II	34	1.00	1.00	1.00	
Financial Analyst IV	32	0.35	0.35	0.35	
Communications & Engagement Manager	32	0.00	0.00	1.00	Changed from Comm/Events & Marketing Mgr (29)
Financial Analyst III	30	0.00	1.00	1.00	
Business Systems Analyst II	30	1.00	1.00	1.00	
Comm/Events & Marketing Mgr	29	1.00	1.00	0.00	Changed to Communications & Engagement Manager (32)
PPL Project Manager	28	0.00	0.00	0.00	
PPL Landscape Planner	28	0.00	0.00	0.00	
PPL Asset Manager	27	1.00	1.00	1.00	
Executive Manager	26	1.00	1.00	1.00	Grade changed from 19 to 26
Communications Coordinator	25	0.00	0.00	1.00	Changed from Community & Building Partnership Coordinator

PUBLIC LANDS DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Community & Building Partnership Coordinator	25	1.00	1.00	0.00	Changed to Communications Coordinator
Public Lands Event Manager	25	1.00	1.00	1.00	
Special Events Permit Manager	25	1.00	1.00	1.00	
Civic Engagement Program Specialist	24	1.00	1.00	1.00	
Office Facilitator	21	1.00	1.00	1.00	
Special Projects Asst	21	0.00	1.00	1.00	
Special Event Permit Coordinator	18	1.00	1.00	1.00	
Warehouse Specialist	18	1.00	1.00	1.00	
Senior Warehouse Operator	15	0.00	0.50	0.50	
Office Tech II	15	1.00	1.00	2.00	Transferred from Parks Division
Public Lands Administration Total		15.35	17.85	19.85	
Parks Division					
Parks Division Director	35	1.00	1.00	1.00	
Operations Manager	31	2.00	1.85	1.85	
City Sexton	30	1.00	1.00	1.00	
Regional Athletic Complex Manager	29	1.00	1.00	1.00	
Operations Supervisor	27	0.00	0.00	0.00	
Parks & Public Lands Project Coord	26	0.00	0.00	1.00	(1) New Position FY25 Budget
District Supervisor	25	9.00	9.00	9.00	
Maintenance Supervisor	25	1.00	1.00	1.00	
Maintenance Electrician IV	22	1.00	2.00	2.00	
Metal Fabrication Tech	22	1.00	1.00	1.00	
Events Coordinator	21	1.00	1.00	1.00	
Plumber II	21	1.00	1.00	1.00	
General Maintenance Worker III	21	0.00	0.00	0.00	
Parks Usage Coordinator	21	1.00	0.00	0.00	
Central Control Irrigation Specialist	20	2.00	3.00	3.00	
Sprinkler Irrigation Tech III	20	0.00	0.00	0.00	
Senior Florist	18	1.00	1.00	0.00	Changed to Trails & Natural Lands Director (35), Transferred to TNL Division
Sprinkler Irrigation Tech II	18	0.00	0.00	0.00	
Cemetery Equipment Operators	17	4.00	4.00	4.00	
Graffiti Response Field Tech	16	6.00	6.00	6.00	
Parks Maintenance Tech I-II-III	13-19	22.00	33.00	34.00	(1) New Position FY25 Budget
General Maintenance Worker I-III	16-20	5.00	6.00	6.00	
Sprinkler Irrigation Tech I-III	16-20	8.00	9.00	9.00	
Office Tech II	15	3.00	3.00	2.00	Transferred to Admin Division
Parks Groundskeeper	12	10.00	0.00	0.00	
Parks Total		81.00	84.85	84.85	

PUBLIC LANDS DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Planning & Design Division					(New Division created by FY24 ordinance change separated from TNL)
Planning & Design Division Director	35	0.00	0.00	1.00	Changed from Planning Manager (33), Transferred from TNL Division
Senior Landscape Architect	34	0.00	0.00	2.00	(1) Transferred from Engineering Div/Public Svcs Dept, FY24 BA#2. (1) New Position FY25 Budget
Senior Public Lands Planner	31	0.00	0.00	1.00	(1) New Position FY25 Budget
Landscape Architect III	30	0.00	0.00	3.00	(3) Transferred from Engineering Div/Public Svcs Dept, FY24 BA#2,
Public Lands Planner	28	0.00	0.00	4.00	Changed from PPL Landscape Planner, Transferred from TNL Division
Planning and Design Total		0.00	0.00	11.00	
Trails and Natural Lands Division					
Deputy Director Public Lands	38	1.00	1.00	0.00	Transferred to Admin Division
Trails & Natural Lands Division Director	35	0.00		1.00	Changed from Senior Florist (18), Transferred from Parks Division
Operations Manager	31	1.00	1.15	1.15	
Planning Manager	33	1.00	1.00	0.00	Changed to Planning & Design Division Director (35), Transferred from TNL Division
PPL Landscape Planner	28	2.00	4.00	0.00	Changed to Public Lands Planner, Transferred from TNL Division
Recreation Trails Project Manager	28	1.00	1.00	1.00	
Park Ranger Supervisor	27	1.00	1.00	1.00	
Environmental Specialist	26	0.00	1.00	0.00	Changed to Restoration Ecologist (22)
Natural Lands Supervisor	25	1.00	1.00	1.00	
Stewardship and Education Coordinator	22	0.00	0.00	0.00	
Restoration Ecologist	22	0.00	0.00	1.00	Changed from Environmental Specialist (26)
Park Ranger Leads	21	4.00	4.00	4.00	
Park Ranger	19	14.00	14.00	14.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Sr Natural Resource Technician	16	2.00	7.00	7.00	
Senior Parks Groundskeeper	16	0.00	0.00	0.00	
Trails and Natural Lands Total		29.00	37.15	32.15	
Urban Forestry Division					
Urban Forestry Division Director	35	1.00	1.00	1.00	
Urban Forestry Operations Manager	28	4.00	1.00	1.00	
Urban Forestry Services Supervisor	25	1.00	1.00	1.00	

PUBLIC LANDS DEPARTMENT	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Urban Forestry Field Supervisor	24	0.00	2.00	2.00	
Forest Area Service Coordinator	22	4.00	3.00	3.00	
Arborist Crew Foreman	21	1.00	4.00	4.00	
Arborist II	19	5.00	4.00	4.00	
Arborist I	18	1.00	1.00	1.00	
Office Tech	15	1.00	1.00	1.00	
Urban Forestry Total		18.00	18.00	18.00	

Golf Division					
Golf Program - Golf Fund					
Golf Division Director	35	1.00	1.00	1.00	
Associate Director	33	1.00	1.00	1.00	
Financial Analyst IV	32	0.65	0.65	0.65	
Golf Professional III	30	1.00	1.00	2.00	Changed from Golf Professional I (23)
Golf Course Super 27 to 36 holes	29	1.00	1.00	1.00	
Golf Course Super 18 holes	27	3.00	3.00	3.00	
Golf Professional II	28	2.00	2.00	2.00	
Golf Superintendent 9 Hole	25	2.00	2.00	2.00	
Golf Professional I	23	3.00	3.00	2.00	Changed to Golf Professional III (30)
Player Development and Programs Mgr	21	1.00	1.00	1.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Assistant Golf Club Professional	20	4.00	4.00	4.00	
Assistant Golf Course Super	20	12.00	12.00	12.00	
Senior Warehouse Operator	15	0.00	0.50	0.50	
Office Facilitator II	19	0.00	0.00	0.00	
Office Tech II	15	1.00	1.00	1.00	
Golf Subtotal for Golf Fund		33.65	34.15	34.15	
Golf Division Total		33.65	34.15	34.15	

PUBLIC LANDS DEPARTMENT TOTAL		177.00	192.00	200.00	
General Fund		143.35	157.85	165.85	
Golf Fund		33.65	34.15	34.15	

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Administrative Services					
Public Services Department Director	41	1.00	1.00	1.00	
Admin Services Deputy Director	38	0.00	0.00	0.00	

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Deputy Director, Public Services	38	2.00	2.00	2.00	
Safety and Security Director	37	0.00	1.00	1.00	
Enterprise Tech Solutions Manager	36	1.00	1.00	1.00	Changed from E35 to E36
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	0.00	0.00	0.00	
Capital Asset Manager	28	1.00	1.00	1.00	Changed from CARES Policy + Program Manager
Financial Analyst IV	32	0.00	0.00	0.00	
Safety Program Manager	33	1.00	1.00	1.00	Changed from E31 to E33
Data Analyst & Tech Support	28	1.00	1.00	1.00	Changed from Business Systems Analyst I
Facilities Building Admin	27	0.00	0.00	1.00	Transferred from Facilities.
Safety Coordinator	26	1.00	1.00	1.00	
Communications Coordinator	25	1.00	1.00	1.00	
Executive Assistant	26	1.00	1.00	1.00	Changed from E24 to E26.
Financial Analyst II	24	0.00	0.00	0.00	
Management Analyst	26	1.00	1.00	1.00	Changed from E24 to E26.
Financial Analyst I-IV	21-32	5.00	5.00	5.00	
Public Outreach and Information Liaison	21	0.00	0.00	0.00	
Office Facilitator II	19	0.00	0.00	0.00	
Office of Director Total		18.00	19.00	20.00	

Engineering

City Engineer	39	1.00	1.00	1.00	
Deputy City Engineer	36	1.00	1.00	1.00	
Engineer VII	36	2.00	2.00	2.00	
City Architect	37	1.00	1.00	1.00	Changed from E36 to E37
Senior Project Manager	34	1.00	2.00	5.00	2 New positions, 1.0 Transferred from Facilities
Engineer VI	34	1.00	1.00	1.00	
Engineer V	33	3.00	4.00	1.00	1.0 Changed to Engineering Construction Program Project Manager (E29); 1.0 Changed to Civil Engineer V (E33); 1.0 Changed to Environmental Engineer V (E33)
Civil Engineer V	33	0.00	0.00	1.00	Changed from Engineer V
Environmental Engineer V	33	0.00	0.00	1.00	Changed from Engineer V
GIS Manager	33	1.00	1.00	1.00	
Senior Architect	35	1.00	1.00	0.00	Changed from E33 to E35.Changed to Licensed Architect
Senior Landscape Architect	33	2.00	2.00	0.00	Changed to Licensed Architect

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Engineer IV	31	6.00	6.00	3.00	1.0 Changed to Engineering Tech VI (E27); 1.0 Changed to Eng I (26); 1.0 Changed to Eng II (E27)
GIS Systems Coordinator	30	1.00	1.00	0.00	1.0 Changed to Eng GIS/Asset Management Specialist (E26)
Licensed Architect	32	1.00	1.00	2.00	Changed from Sr Architect
City Surveyor	30	1.00	1.00	1.00	
Engineer III	29	1.00	1.00	1.00	1.0 Transferred to Streets Div; 1.0 Changed from Eng II(E27)
Landscape Architect III	29	3.00	3.00	0.00	2.0 Transferred to Public Lands Department; 1.0 Changed to Associate Landscape Architect II (E26); Transferred to Public Lands
Engineering Const Program Project Manager	29	3.00	3.00	4.00	Changed one from Engineer V (33)
Facilities Commissioning Authority	29	0.00	0.00	1.00	Transferred from Facilities Division; changed from E30
Business Systems Analyst II	30	1.00	1.00	1.00	1.0 Changed to Business Systems Analyst II (E30)
Engineer II	27	1.00	1.00	1.00	
Engineering Contracts Administrator	0	0.00	0.00	1.00	Changed from Engineering Procurements & Contracts Spec (E25)
Engineer I	0	0.00	0.00	1.00	Changed from Engineer IV (E31)
Engineering Technician VI	27	3.00	3.00	4.00	Changed from Engineering Tech IV
Professional Land Surveyor	26	1.00	1.00	1.00	
Engineering GIS/Asset Management Specialist	26	1.00	1.00	2.00	1.0 Changed from GIS Systems Coordinator (E30)
Engineering Procurement & Contracts Specialist	25	0.00	0.00	0.00	1.0 Changed to Engineering Contracts Administrator (E27)
GIS Specialist	24	2.00	2.00	2.00	
Civic Engagement Program Spec	24	1.00	1.00	1.00	
Engineering Tech V	24	1.00	1.00	1.00	
Engineering Tech IV	23	4.00	4.00	3.00	Changed to Engineering Technician VI
GIS Tech II	23	0.00	0.00	0.00	
Engineering Tech III	31	0.00	0.00	1.00	Changed from Eng Info/Records Tech
Engineering Information and Records Specialist	20	0.00	0.00	1.00	Changed to Eng Tech III
Special Projects Assistant	21	2.00	2.00	2.00	Changed from Office Facilitator (N19)
Office Facilitator II	22	2.00	2.00	1.00	Changed from N19 to N22
Engineering Total		49.00	51.00	50.00	

Compliance Division

Compliance Division Director	35	1.00	1.00	1.00	
Compliance Div Field Supervisor	27	1.00	1.00	2.00	1.0 Changed from Compliance Swing-Shift Field Sup (N25)

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Compliance Swing-Shift Field Supervisor	25	1.00	2.00	1.00	1.0 Changed to Compliance Div Field Supervisor (N27)
Special Projects Assistant	21	1.00	1.00	1.00	
Parking Pay Station Tech	21	1.00	1.00	1.00	
Lead Compliance Enforcement Officer	21	3.00	5.00	5.00	Changed from 120 to 121
Crossing Guard Program & Outreach Coordinator	20	1.00	1.00	1.00	Changed from N19 to N20
Office Facilitator II	19	0.00	0.00	0.00	
Parking Enforcement Officer	19	16.00	16.00	16.00	Changed from 118 to 199
Office Tech II	19	2.00	2.00	2.00	Changed form 215 to 219
Crossing Guard Coordinator	13	0.00	0.00	0.00	
Office Tech I	16	2.00	2.00	2.00	Changed from 212 to 216
Compliance Total		29.00	32.00	32.00	

Facilities Services Division

Building Maintenance Program

Facilities Division Director	35	1.00	1.00	1.00	
Senior Project Manager	34	1.00	1.00	0.00	Transferred to Engineering.
Construction Operations Manager	32	0.00	0.00	1.00	Changed from Operations Manager.
Operations Manager	31	2.00	2.00	1.00	Changed one to Construction Operations Manager.
Energy/Utilities Management Coordinator	27	1.00	1.00	1.00	Changed to PG 27
Business Systems Analyst II	30	1.00	1.00	1.00	Changed to PG30
Facilities Commissioning Authority	30	1.00	1.00	0.00	1.0 Transferred to Engineering Division
Facility Maintenance Supervisor	29	2.00	2.00	0.00	2.0 Changed to Operations Supervisor (27)
Business Systems Analyst I	28	0.00	0.00	0.00	
Operations Supervisor	27	1.00	2.00	5.00	2.0 Changed from Facility Maintenance Supervisor (29) 1.0 Changed from Plumber III (22)
District Supervisor	25	2.00	2.00	2.00	
Maintenance Electrician IV	25	1.00	1.00	1.00	Changed from I24 to I25
Plumber III	22	1.00	1.00	0.00	1.0 Changed to Operations Supervisor (27)
Lead HVAC Technician	25	1.00	1.00	1.00	Changed from 124 to 125
Clean-Up Equipment Operator III	19	0.00	0.00	1.00	New position
HVAC Technician II	24	2.00	2.00	1.00	Changed to HVAC Technician I
Lead Bldg Maintenance Tech	21	0.00	0.00	0.00	
HVAC Technician I	22	0.00	0.00	1.00	1.0 Changed from HVAC Technician II (21)
Plumber II	23	0.00	0.00	1.00	Changed from Sprinkler Irrigation Tech III
Maintenance Specialist III	23	0.00	0.00	6.00	6.0 Changed from Maint Spec I (117)

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Carpenter II	23	1.00	1.00	1.00	Changed from Maintenance Specialist III
Painter II	21	1.00	1.00	1.00	Changed from 120
Clean-Up Equipment Operator II	16	0.00	0.00	2.00	New positions
Sprinkler Irrigation Tech III	20	1.00	1.00	0.00	1.0 Changed to Plumber II (21)
Gen Maint Worker IV	19	0.00	0.00	0.00	
Office Facilitator II	22	1.00	1.00	1.00	
Maintenance Specialist II	20	0.00	0.00	11.00	11.0 Changed from Maint Spec I (117)
Building Equipment Operator II	18	0.00	0.00	0.00	
General Maintenance Worker III	18	0.00	0.00	0.00	
Building Equipment Operator I	17	0.00	0.00	0.00	
Maintenance Specialist I-III	17-21	17.00	21.00	0.00	11.0 Changed to Maint Spec II (120), 6.0 Changed to Maint Spec III (123), 4.0 Changed to Trades Apprentice Specialist (117)
Equipment Operator	17	2.00	2.00	2.00	
Trades Apprentice Specialist	17	0.00	0.00	4.00	Changed from Maint Spec I
General Maintenance Worker III	16	0.00	0.00	0.00	
General Maintenance Worker I	16	2.00	2.00	2.00	
Senior Facilities Landscaper	16	2.00	2.00	2.00	
Sprinkler Irrigation Tech	16	0.00	0.00	0.00	
Office Technician II	15	1.00	1.00	0.00	1.0 Changed to Facilities Support Coordinator
Facilities Support Coordinator	26	0.00	0.00	1.00	1.0 Changed from Office Technician II
Beautification Maintenance Worker II	13	0.00	0.00	4.00	Changed from Beaut Worker I-II
Beautification Maintenance Worker I-II	12-13	7.00	7.00	3.00	Changed to Beaut Worker II
Facilities Services Total		52.00	57.00	58.00	

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	1.00	1.00	1.00	
Fleet Asset Manager	27	0.00	0.00	0.00	
Fleet Mgmt Service Supervisor	27	2.00	2.00	2.00	
Fleet Senior Mechanic	28	3.00	3.00	3.00	Changed from 127
Fleet Warehouse Super	24	1.00	1.00	0.00	1.0 Changed to Warehouse Manager (PG27)
Warehouse Manager	27	0.00	0.00	1.00	Changed from Fleet Warehouse Super24
Fleet Metal Fabrication Tech	25	1.00	1.00	1.00	Changed from 124
Fleet Customer Service Advisor Lead	23	1.00	1.00	1.00	Changed from (21 to 23)

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Fleet Customer Service Advisor	21	1.00	1.00	2.00	1.0 Changed from (PG19)
Fleet Mechanic	24	25.00	25.00	29.00	Changed from Fleet Trainee; 3 new FTEs added in BA4
Special Projects Assistant	21	1.00	1.00	1.00	1.0 Changed from Fleet Trainee (PG17)
Office Facilitator II	19	1.00	1.00	0.00	1.0 Changed to Special Projects Assistant (PG 21)
Fleet Mechanic Trainee	17	1.00	1.00	0.00	1.0 Changed to Fleet Mechanic (PG124)
Fleet Senior Warehouse Operator	20	1.00	1.00	1.00	Changed from 19
Fleet Parts Warehouse Support Worker	18	3.00	3.00	3.00	Changed from 17
Fleet Parts Delivery Driver	11	1.00	1.00	1.00	
Fleet Management Total (FLEET FUND)		46.00	46.00	49.00	

Streets Division

Streets Division Director	35	1.00	1.00	1.00	
Operations Manager	31	3.00	3.00	3.00	
Business Systems Analyst II	30	1.00	1.00	1.00	
Engineer III	29	0.00	1.00	1.00	
Operations Supervisor	27	2.00	2.00	6.00	4.0 Changed from Maintenance Supervisor (25)
Streets Operations Maintenance Supervisor	27	1.00	1.00	1.00	
Streets Response Team Field Supervisor	24	1.00	1.00	1.00	
Maintenance Supervisor	25	4.00	4.00	0.00	4.0 Changed to Operations Supervisor (N27)
Traffic Signal Lead	24	1.00	1.00	1.00	
Traffic Signal Tech II	23	4.00	4.00	1.00	
Response Team Leader	21	0.00	0.00	0.00	
Streets Maintenance Lead	24	6.00	6.00	10.00	4.0 Changed from Asphalt Equipment Operator II (119)
Traffic Maintenance Lead	24	2.00	2.00	2.00	Changed from 23
Traffic Signal Tech I	21	1.00	1.00	6.00	3.0 Changed from Traffic Signal Tech II (323), 2 converted PT to FT
GIS Technician I	21	1.00	1.00	1.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Concrete Finisher	22	10.00	10.00	10.00	Changed from 121
Senior Asphalt Equipment Oper	22	12.00	11.00	12.00	1.0 Changed to Fleet Maintenance Coordinator (125) 1.0 Changed from Lead Equipment Operator (20)
Lead Equipment Operator	20	1.00	1.00	0.00	1.0 Changed to Senior Asphalt Equipment Operator (122)
Office Facilitator II	22	1.00	1.00	1.00	Changed to 122
Streets Response Team Member II	19	2.00	2.00	0.00	2.00 Changed to Streets Response Team Member I (118)

DEPARTMENT OF PUBLIC SERVICES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Asphalt Equipment Oper II	19	37.00	37.00	29.00	3.00 Changed to Asphalt Equipment Operator I (115) 4.0 Changed to Streets Maintenance Lead (124)
Concrete Saw & Grinder Oper	19	2.00	2.00	2.00	Changed to 119
Streets Response Team Member I	18	1.00	1.00	3.00	2.00 Changed from Streets Response Team Member II (19)
Traffic Maintenance Operator II	19	11.00	11.00	9.00	2.00 Changed to Traffic Maintenance Operator I (115)
Communication and GIS Coordinator	18	0.00	0.00	0.00	
Streets Equipment Operator II	19	5.00	5.00	5.00	5.00 Changed from Equipment Operator (17)
Asphalt Equipment Oper I	15	1.00	1.00	4.00	3.0 Changed from Asphalt Equipment Operator II (119)
Traffic Maintenance Operator I	15	1.00	1.00	3.00	2.00 Changed from Traffic Maintenance Operator II (119)
Office Tech II	19	0.00	0.00	1.00	New position converted PT to FT
Fleet Maintenance Coordinator	25	1.00	1.00	1.00	1.0 Changed from Senior Asphalt Equipment Operator (20)
Streets Total		114.00	114.00	116.00	
PUBLIC SERVICES DEPARTMENT TOTAL		308.00	319.00	325.00	
General Fund		262.00	273.00	276.00	
Fleet Management Fund		46.00	46.00	49.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Administration					
Director--Public Utilities	41	1.00	1.00	1.00	
Deputy Director-Public Utilities	39	2.00	2.00	2.00	
Executive Assistant	26	1.00	1.00	1.00	Grade changed from 24 to 26
Public Utilities Policy & Public Affairs Director	32	1.00	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	33	1.00	1.00	1.00	
Utilities Water Rights, Contracts and Property Manager	31	1.00	1.00	1.00	Grade changed from 30 to 31, Transferred from Water Resources
PU Communications Engagement Manager	32	1.00	1.00	1.00	
GIS Programmer Analyst II	30	1.00	1.00	1.00	
PU Surveyor	33	1.00	1.00	1.00	Grade changed from 30 to 33
GIS Programmer Analyst I	28	3.00	3.00	4.00	1 Changed from GIS Specialist (24)
Engineering Tech VI	27	2.00	2.00	2.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Water Rights & Property Agent	27	0.00	0.00	2.00	2 Transferred from Water Resources; Grade changed from 26 to 27
Safety Coordinator	26	0.00	1.00	1.00	
Talent Management Coordinator	25	0.00	1.00	1.00	
Utility Planner & Development Coordinator	25	1.00	2.00	2.00	
Locator Supervisor	25	1.00	1.00	1.00	
Public Relations Coordinator	25	0.00	0.00	1.00	Changed from Communications Specialist (27)
GIS Specialist	24	1.00	1.00	1.00	1 Changed from GIS Technician I (21); 1 Changed to GIS Programmer Analyst I (28)
Safety Inspector	24	1.00	2.00	2.00	
PU Records Prog Specialist	23	0.00	0.00	1.00	Transferred from Water Resources
GIS Leak Detection Tech II	23	2.00	2.00	2.00	
Communications Specialist	27	1.00	1.00	0.00	Changed to Public Relations Coordinator (25)
GIS Technician I	21	1.00	1.00	0.00	Changed to GIS Specialist (24)
Mobile Inventory Specialist & Technician	21	0.00	1.00	0.00	Changed to Office Technician II (219)
Records Technician	21	0.00	0.00	2.00	2 Changed from Office Facilitator II (19)
Util Dev Review Specialist	19	4.00	4.00	4.00	
Senior Utility Locator	19	8.00	8.00	9.00	1 Changed from Utility Locator (17)
Office Facilitator II	19	2.00	2.00	0.00	2 Changed to Records Technicians (221)
Office Technician II	19	0.00	0.00	1.00	Changed from Mobile Inventory Specialist & Technician (21)
Utility Locator	17	0.00	1.00	0.00	Changed to Senior Utility Locator (19)
Administration Total		39.00	45.00	48.00	
Maintenance					
Operations Maint Superintendent	36	1.00	1.00	1.00	
Water Distribution System Mgr	34	1.00	1.00	1.00	
Computer Operation Manager	33	1.00	1.00	1.00	
Maint Support Manager	33	1.00	1.00	1.00	
Water Maintenance Manager	33	0.00	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	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Electrical Operations Supervisor	27	1.00	1.00	1.00	
Warehouse Manager	27	0.00	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	26	2.00	2.00	2.00	
Lift Station Maintenance Supervisor	26	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	25	1.00	1.00	1.00	Grade changed from 21 to 125
Fleet Maint Coord Public Util	23	1.00	1.00	1.00	Grade changed to 323 from 21
Office Facilitator II	22			1.00	Changed from Office Facilitator I (18)
Office Facilitator I	18	1.00	1.00	0.00	Changed to Office Facilitator II (22)
Warehouse Specialist	18	0.00	0.00	0.00	
Sr Warehouse Operator	15	1.00	1.00	1.00	
Warehouse Office Tech II	15	1.00	1.00	1.00	
Sr. Utilities Rep. Office/Technical	15	2.00	2.00	2.00	
Sr. Communications Coordinator-Public Util	15	6.00	6.00	6.00	
Industrial Electrician IV	26	6.00	6.00	6.00	
Metal Fabrication Technician	22	3.00	3.00	3.00	
Senior Water Dist System Operator	21	16.00	16.00	16.00	
Senior Water System Maint Operator	21	16.00	16.00	16.00	
Waste Water Collection Lead Maint Worker	21	6.00	6.00	6.00	
WW Lift Station Lead Worker	21	4.00	4.00	4.00	
Drainage Maintenance Lead Worker	21	3.00	3.00	3.00	
General Maintenance Worker III	23	1.00	1.00	1.00	Grade changed from 21 to 123
Senior Pumps Maint Tech	20	1.00	1.00	1.00	
Concrete Finisher	22	1.00	1.00	1.00	Grade changed from 20 to 122
Senior Irrigation Operator	22	4.00	4.00	4.00	Grade changed from 20 to 122
Waste Water Lift Station Lead Wkr	20	0.00	0.00	0.00	
Water System Maintenance Operator I-II	17-19	27.00	27.00	27.00	
Water Meter Tech I-III	18-19	6.00	6.00	6.00	
Waste Water Coll Maint Worker II	19	12.00	12.00	12.00	
Drainage Maintenance Worker III	19	9.00	11.00	11.00	
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	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Irrigation Operator II	17	4.00	4.00	4.00	
Landscape Restoration Lead Wkr	17	1.00	1.00	1.00	
Maintenance Landscaper	16	1.00	1.00	1.00	
Facility/Building Maintenance Wkr	15	2.00	2.00	2.00	
Water Distribution Valve Operator	15	8.00	8.00	8.00	
Water Maintenance Support Wkr	14	2.00	2.00	2.00	
Custodian II	11	2.00	2.00	2.00	
Maintenance Total		180.00	184.00	184.00	
Water Reclamation Plant					
Water Reclamation Manager	36	1.00	1.00	1.00	
Water Reclamation Facility Operations Manager	33			1.00	Changed from WRF Operations & Maint Manager (33)
WRF Operations & Maint Manager	33	1.00	1.00	0.00	Changed to Water Reclamation Facility Operations Manager (33)
Regulatory Compliance Manager	34	1.00	1.00	1.00	
WRF Maintenance Manager	31	1.00	1.00	1.00	
Laboratory Program Manager	33	1.00	1.00	1.00	
Industrial Pretreatment Program Coordinator	30	1.00	1.00	1.00	Grade changed from 29 to 30
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	28	1.00	1.00	1.00	Grade changed from 27 to 28
Water Reclamation Facility Process Control Analyst	27	1.00	1.00	1.00	
Employee Development Manager	26			1.00	Changed from WRF Office Administrator (21)
WRF Office Administrator	21	1.00	1.00	0.00	Changed to Employee Development Manager (26)
Safety Coordinator	26	1.00	1.00	1.00	
WRF Operations Supervisor	27	4.00	4.00	4.00	
Water Reclamation Facility Lead Operator	26	0.00	0.00	0.00	
Fats, Oils & Grease Program Supervisor	27	1.00	1.00	1.00	
Water Reclamation Planner Scheduler	26	1.00	1.00	1.00	
Instrumentation and Controls Technician II-IV	25-28	3.00	3.00	3.00	
Senior Laboratory Chemist	30	1.00	1.00	1.00	
Industrial WW Pretreat Program Sr Permit Writer	26			6.00	2 Changed from Senior Industrial WW Pretreat Program (25); 4 Changed from Pretreatment Inspect/Permit Writer (23)
Senior Industrial WW Pretreat Program	25	2.00	2.00	0.00	Changed to Industrial WW Pretreat Program Sr Permit Writer (26)
Lab Chemist	26	2.00	2.00	2.00	Grade changed from 24 to 326
Warehouse Supervisor	24			1.00	1 Changed from Sr. Warehouse Operator (15)

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Water Reclamation Facility Operator IV	26	4.00	4.00	4.00	Grade changed from 23 to 126
Pretreatment Inspect/Permit Writer	23	4.00	4.00	0.00	4 Changed to Industrial WW Pretreat Program Sr Permit Writer (26)
Pretreatment Sr Sampler Inspect	19	2.00	4.00	0.00	4 Changed to Industrial WW Pretreat Program Sr Sampler (26)
Office Facilitator II Non Union	20	0.00	0.00	0.00	
Industrial WW Pretreat Program Sr Sampler	26			4.00	Changed from Pretreatment Sr Sampler Inspect (19)
Senior Warehouse Operator	20	2.00	2.00	1.00	1 Changed to Warehouse Supervisor (26); Grade changed from 15 to 220
Sr Utilities Representative- Office /Technical	15	2.00	2.00	2.00	
Industrial Electrician IV	26	2.00	2.00	2.00	
HVAC Technician II	25	1.00	1.00	1.00	Grade changed from 21 to 125
Waste Water Plant Maint. Operator IV	25	8.00	8.00	8.00	Grade changed from 21 to 125
Water Reclamation Facility Operator III	25	17.00	17.00	17.00	Grades 120 - 125
Painter II	20	0.00	0.00	0.00	
CMMS/Utilities Administrator	29	1.00	1.00	1.00	
Water Reclamation Plant Total		69.00	71.00	71.00	

Finance

Finance Administrator	39	1.00	1.00	1.00	
Deputy Finance Administrator	37			1.00	Changed from Financial Analyst IV (32)
Financial Manager III	35	1.00	1.00	1.00	
Financial Analyst IV	32	3.00	4.00	3.00	1 Changed to Deputy Finance Administrator (37)
Utility Revenue Operations Manager	31			1.00	Changed from Water Metering Technologies Manager (27)
Customer Service Manager Public Utilities	29	1.00	1.00	0.00	Change to Customer Service Accts/Coll Invest (23)
Accountant IV	29	1.00	2.00	2.00	
Financial Analyst III	30	3.00	2.00	2.00	
Water Metering Technologies Manager	27	1.00	1.00	0.00	Changed to Utility Revenue Operations Manager (31)
Accountant III	27	1.00	0.00	0.00	
Water Metering Technologies Supervisor	27	1.00	1.00	1.00	Grade changed from 25 to 27
Billing Office Supervisor	27	1.00	1.00	1.00	Grade changed from 25 to 27
Customer Services Supervisor	27	1.00	1.00	1.00	Grade changed from 25 to 27
Customer Service Accts/Coll Invest	23	6.00	22.00	23.00	Grade changed from 18 to 23; 1 Changed from Customer Service Manager (29)
Sr. Utilities Rep. - Generalist	15	9.00	0.00	0.00	
Sr. Utilities Rep. - Customer Service	15	7.00	0.00	0.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Senior Advanced Metering Infrastructure	21	0.00	4.00	4.00	Grade changed from 21 to 125
Advanced Metering Infrastructure Tech II	19	7.00	3.00	3.00	Grade changed from 19 to 120
Water Meter Reader III	18	2.00	2.00	2.00	Grade changed from 18 to 223
Water Meter Reader II	15	5.00	5.00	5.00	Grade changed from 15 to 114
Finance Total		51.00	51.00	51.00	

Water Quality & Treatment

Water Quality & Treatment Administrator	37	1.00	1.00	1.00	
Water Treatment Plant Systems Manager	33	1.00	1.00	1.00	
Water Treatment Plant Systems Assistant Manager	31	1.00	1.00	1.00	
L&C Cross Connection Control Manager	31	1.00	1.00	1.00	Grade changed from 30 to 31
Regulatory Program Manager	31	1.00	1.00	1.00	Grade changed from 30 to 31
Watershed Program Manager	31	1.00	1.00	1.00	Grade changed from 30 to 31
Storm Water Quality Program Manager	31	1.00	1.00	1.00	Grade changed from 30 to 31
Water Treatment Plant Assistant Manager	30	0.00	0.00	0.00	
Lead and Copper X Connection Supervisor	27	1.00	1.00	0.00	Changed to Water Quality Supervisor (E28)
Project Manager	27	0.00	0.00	0.00	
Water Treatment Plant Facility Manager	30	3.00	3.00	3.00	
Watershed Operations Supervisor	28	1.00	1.00	1.00	Grade changed from 27 to 28
Water Quality Supervisor	28			2.00	1 Changed from Storm Water Compliance Specialist (25); 1 Changed from Lead and Copper X Connection Supervisor (27)
Storm Water Compliance Specialist	25	1.00	1.00	0.00	Changed to Water Quality Supervisor (E28)
Cross Connection Control Manager	26	0.00	0.00	0.00	
Water Treatment Plant Lead Oper	26	0.00	0.00	0.00	
Watershed Special Projects Coordinator	26	1.00	1.00	1.00	
Water Quality Coordinator	24			4.00	1 Changed from Cross Connections Control Coord (23); 3 Changed from Storm Water Quality Coord (23)
Storm Water Quality Coordinator	23	3.00	3.00	0.00	3 Changed to Water Quality Coordinator (24)
Cross Connections Control Coord	23	1.00	1.00	0.00	Changed to Water Quality Coordinator (24)
Storm Water Technician II Union	22	2.00	2.00	0.00	2 Changed to Water Quality Technician (22)
Lead and Copper Technician	21	2.00	2.00	0.00	2 Changed to Water Quality Technician (22)
Water Quality Technician	22	0.00	0.00	5.00	2 Changed from Storm Water Technician Union (22); 2 Changed from Lead and Copper Technician (21); 1 Changed from Cross Connections Control Technician (21)

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Cross Connections Control Technician	21	1.00	1.00	0.00	1 Changed to Water Quality Technician (22)
Quality Assurance Sr Sampler CI Water	23	2.00	2.00	2.00	Grade changed from 17 to 23
Lead Watershed Ranger	23	4.00	4.00	2.00	2 Changed to Watershed Ranger (20)
Watershed Ranger	20	4.00	4.00	6.00	2 Changed from Lead Watershed Rangers (23)
Water Plant Operator II	24	25.00	25.00	25.00	25 Grade changed from 21 to 24
Water Quality & Treatment Admin Total		58.00	58.00	58.00	

Water Resources

Water Resources Manager	33	1.00	1.00	1.00	
Utilities Water Rights, Contracts and Property Manager	30	1.00	1.00	0.00	Transferred to Administration
PU Sustainability Manager	30	1.00	1.00	1.00	Grade changed from 29 to 30
Sustainability Program Manager	28	0.00	0.00	0.00	
Water Conservation Program Manager	31	1.00	1.00	1.00	Grade changed from 30 to 31
Water Resources Eng/Scientist	27	1.00	1.00	1.00	
Hydrologist I	28	1.00	1.00	1.00	Grade changed from 27 to 28
Water Rights & Property Agent	26	1.00	2.00	0.00	2 Transferred to Administration
Property & Water Contracts Asst	20	1.00	0.00	0.00	
Hydrology Specialist Union	23	1.00	2.00	2.00	
Conservation Technician	23	1.00	1.00	1.00	Grade changed from 26 to 23
PU Records Prog Specialist	23	1.00	1.00	0.00	Transferred to Administration
Water Resources Total		11.00	12.00	8.00	

Engineering

Chief Engineer - Public Utilities	37	1.00	1.00	1.00	
Engineer III-VII	29-36	23.00	25.00	25.00	
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	
Project Coordinator	29	0.00	1.00	1.00	
Engineering Tech II - VI	19-27	19.00	19.00	19.00	
Engineering Tech IV- VI	23-27	0.00	0.00	0.00	
Engineering Tech III-V	21-24	0.00	0.00	0.00	
Eng Contracts Coord Public Util	22	2.00	2.00	2.00	
Engineering Tech III	21	0.00	0.00	0.00	
Engineering Tech II	19	0.00	0.00	0.00	
Document Controls Specialist	18	0.00	0.00	0.00	
Administrative Secretary	18	1.00	1.00	1.00	

DEPARTMENT OF PUBLIC UTILITIES	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Engineering Tech I	17	0.00	0.00	0.00	
Contracts Process Coordinator	17	1.00	1.00	1.00	
Contracts Technician	15	0.00	0.00	0.00	
Engineering Total		50.00	53.00	53.00	
Street Lighting					
Engineer V	33	1.00	1.00	1.00	
Engineering Tech IV	23	0.00	0.00	0.00	
Engineering Tech III	21	1.00	1.00	1.00	
Engineering Tech I	17	0.00	0.00	0.00	
Street Lighting Total		2.00	2.00	2.00	
PUBLIC UTILITIES DEPT TOTAL		460.00	476.00	475.00	
Street Lighting Fund		2.72	2.57	2.35	
Water Utility Fund		288.16	298.21	295.99	
Sewer Utility Fund		127.65	130.80	130.88	
Storm Water Utility Fund		40.47	43.42	45.78	

DEPARTMENT OF SUSTAINABILITY	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Waste & Recycling Division Refuse Fund					
Waste & Recycling Div Director	35	1.00	1.00	1.00	
Financial Manager I	33	1.00	1.00	1.00	
Waste & Recycling Operations Manager	31	1.00	1.00	1.00	
Maintenance Program Manager	28	0.00	0.00	0.00	
Special Projects Analyst and Safety Coordinator	28	1.00	1.00	1.00	
W&R Operations Supervisor	27	2.00	2.00	2.00	
Maintenance Supervisor	25	0.00	0.00	0.00	
W & R Permit Coordinator	19	1.00	1.00	1.00	
W & R Education & Permits Lead	20	0.00	0.00	0.00	
WR Program Lead	20	2.00	2.00	2.00	
Waste & Recycling Equip Op II	18	29.00	29.00	29.00	
Senior Equipment Operator	19	4.00	4.00	4.00	
Lead Equipment Operator	20	3.00	3.00	3.00	
Office Facilitator II	19	1.00	1.00	1.00	
W & R Education Specialist I-II	16-19	0.00	5.00	5.00	
Office Tech II	15	3.00	3.00	3.00	
W & R Education Specialist	15	5.00	0.00	0.00	

DEPARTMENT OF SUSTAINABILITY	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Container Maintenance Worker	14	2.00	3.00	3.00	
Waste & Recycling Total		56.00	57.00	57.00	
Environ & Energy Division Refuse Fund					
Sustainability Envir Director	41	1.00	1.00	1.00	
Sustainability Deputy Director	37	1.00	1.00	1.00	
Sr Energy Climate Program Mgr	35	1.00	1.00	1.00	
Sustainability Program Manager	29	3.00	3.00	3.00	
Sustainability Community Manager	28	0.00	0.00	0.00	
Sustainability Community Projects Manager	26	0.00	1.00	1.00	
Sustainable Business Prog Coor	24	0.00	0.00	0.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Office Facilitator II	19	0.00	0.00	0.00	
Environ & Energy Division Refuse Fund		7.00	8.00	8.00	
SUSTAINABILITY DEPARTMENT (Refuse Fund) TOTAL		63.00	65.00	65.00	

REDEVELOPMENT AGENCY	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Redevelopment Agency					
Director - Redevelopment Agency	41	1.00	1.00	1.00	
Deputy Director - Redevelopment Agency	37	1.00	1.00	1.00	
Senior Project Manager	35	2.00	4.00	5.00	1 New position(s)
Financial Analyst IV	32	0.00	1.00	1.00	
Financial Analyst III	29	0.00	0.00	1.00	1 New position(s)
Project Manager	33	7.00	4.00	5.00	1 New position(s)
RDA Communications and Outreach Manager	32	1.00	1.00	1.00	
Communications Coordinator	25	0.00	1.00	1.00	
Property Administrator	26	1.00	0.00	0.00	
Redevelopment Agency Property Manager	30	0.00	1.00	1.00	
Project Coordinator	28	1.00	4.00	2.00	2 Position(s) eliminated
Office Manager	21	2.00	1.00	1.00	
Special Projects Assistant	21	1.00	1.00	1.00	
Office Facilitator II Non-Union	20	1.00	1.00	1.00	
Redevelopment Agency Total		19.00	21.00	22.00	

Gallivan Plaza					
Plaza & Comm Events Div Director	32	1.00	1.00	1.00	
Operations Manager	31	1.00	1.00	1.00	

REDEVELOPMENT AGENCY	Grades	FY2023	FY2024	FY2025	Changes from FY2024 to FY2025
Facilities Maintenance Supervisor	25	0.00	0.00	0.00	
Gallivan Event Adv/Mktg Manager	25	2.00	2.00	2.00	
Plaza Marketing/Activities Supr	23	1.00	0.00	0.00	
Event Coordinator II	23	0.00	1.00	1.00	
Office Facilitator II Non-Union	22	1.00	1.00	1.00	
General Maintenance Worker I	16	5.00	2.00	1.00	1 Changed to General Maintenance Worker II (18)
General Maintenance Worker II	18	0.00	1.00	1.00	1 Changed from General Maintenance Worker II (16), 1 Changed to General Maintenance Worker III (21)
General Maintenance Worker III	21	0.00	2.00	3.00	1 Changed from General Maintenance Worker II (18)
Office Technician I	19	1.00	1.00	1.00	
Custodian II	11	1.00	1.00	1.00	
Gallivan Plaza Total		13.00	13.00	13.00	
REDEVELOPMENT AGENCY TOTAL		32.00	34.00	35.00	

This page intentionally left blank

Appendix



This page intentionally left blank

The City Library Approved Budget

Fiscal Year **2025**



Contents

Contents and Budget Overview..... 2
Letter from the Executive Director..... 3
Staffing Profiles..... 6-7
General Fund Revenues..... 8-9
General Fund Expenditures..... 10-12
Debt Service Fund 13
Capital Project Fund..... 14
Branch Locations 15

Budget Overview

- General Fund Approved Budget - **\$36,446,370**
 - Increase of **\$3.2M** or **9.6%**
 - Higher due to **Capital Projects**
- Debt Service Fund Approved Budget - **\$986,000**
- Capital Project Fund Approved Budget - **\$4,194,000**



Another happy patron at the Anderson-Foothill Branch.

A letter from the Executive Director & Board President

April 2024

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

It is with pride and gratitude that I present this proposed budget for the Salt Lake City Public Library for fiscal year 2025. Having stepped into the role of Executive Director in January 2024, I am humbled by the opportunity to further this 125-year-old institution's mission alongside a committed team of staff, and the broad trust of our city's residents.

This budget focuses on strengthening the role that the Library plays in our city as a whole, and the unique and distinct neighborhoods served by our eight locations.

Our operational priorities are:

- **Making progress toward optimal staffing levels across the system** – ensuring that we are fully equipped to serve all patrons with excellence.
- **Staff compensation and training** – fairly compensating and supporting our staff who serve our residents with deep commitment and care.
- **Increasing the investment in our collection** – extending access to books and other materials for our growing number of residents.

Our capital priorities are:

- **Improving our safety and security infrastructure** – ensuring all patrons feel safe at the Library.
- **Completing ongoing maintenance projects** – maintaining our facilities for effective operations.
- **Our Library Facilities Plan** – building the groundwork for future growth and facilities to better serve city residents.

We created these priorities in alignment with the City's Four Pillars, and feel as if we are marching in step toward a brighter future for all of Salt Lake City.

This budget will allow us to deepen our connections to the communities we already serve and expand our reach – stepping into the places where there are unmet needs. We're already deeply embedded in SLC neighborhoods, but as the city grows, we must continue to invest in the Library system so we can be active in contributing to a flourishing Salt Lake City. I'm confident that this budget propels us toward the City's collective goals.

We thank you for your close partnership and continued support!



Noah Baskett
Executive Director

Handwritten signature of Noah Baskett in black ink.



Adam Weinacker
Library Board President

Handwritten signature of Adam Weinacker in black ink.



Seed Libraries are now available at every branch!



T-shirt magic is made in the Main Library's Creative Lab.



The City Library's beekeeper examines a honeycomb.



Birdwatching with a City Library Binocular Kit.



Reading with a child.

Staffing Profile

Staff Position	FY24	FY25	FY25 – FY24 Difference
Accountant	1	0	-1
Accountant/Payroll Coordinator	0	1	1
Accounting Specialist	1.45	1.45	—
Administrative Assistant	0.475	1	0.525
Administrative Manager	1	3	2
Assistant Director	7	6	-1
Assistant Manager	4	10	6
Associate Librarian	20.8	21.35	0.55
Audio Visual Specialist	1	1	—
Cataloger	1	1	—
Circulation Supervisor	2	2	—
Community Garden Associate	0.45	0.45	—
Copy Editor & Public Relations	1	1	—
Creative Director	1	1	—
Custodial Manager	1	0	-1
Custodial Supervisor	2	2	—
Custodian	15.7	13.7	-2
Data Analyst	1	1	—
Delivery Driver	1	1	—
Deputy Director	1	1	—
Development & Donor Director	0	1	1
Equity Coordinator	1	1	—
Event Associate	1.45	1.45	—
Executive Administrative Assistant	1	1	—
Executive Director	1	1	—
Facility Manager	0	1	1
Graphic Designer	1	1	—
Help Desk Tech	1	1	—
Human Resource Associate	3.475	2.475	-1
Human Resource Project Manager	0	1	1
IT Tech	1	0	-1
Junior Designer	1	0	-1
Junior Project/Account Manager	0.475	0	-0.475
Librarian	42	41	-1
Library Aide	19.775	19.325	-0.45
Library Assistant	42.725	42.625	-0.1
Licensed Clinical Social Worker	1	0	-1
Literacy Initiatives Project Manager	0	1	1
Literary Project Specialist	1	0	-1
Logistics Coordinator	1	1	—
Maintenance Manager	1	0	-1
Maintenance Technician	5	6	1
Maintenance Supervisor	1	1	—
Manager	14	15	1

The FY25 Budget adds 8.425 FTE in new positions.

Proposed Staffing Additions:

- Four Assistant Managers
- Three part-time Library Assistants
- One Safety Associate
- One Social Worker
- One Development & Donor Coordinator



SLCPL’s social worker Nicole Campolucci.



The annual Firefighter Storytime program.

Staffing Profile *Continued*

Staff Position	FY24	FY25	FY25 - FY24 Difference
Marketing & Comm Assistant	0	0.475	0.475
Marketing & Comm Project Manager	1	1	—
Network & Systems Engineer	1	1	—
Network Administrator I	0	1	1
Organizational Development Coordinator	1	1	—
Passport Agent	0.9	1.8	0.9
Passport Supervisor	1	1	—
Procurement & Contracts Manager	1	1	—
Project Manager/Assistant Facilities Manager	0	1	1
Safety Associate	8.9	10.9	2
Safety Manager	1	0	-1
Safety Supervisor	2	2	—
Senior Graphic Designer	0	1	1
Senior Network Support Technician	1	1	—
Senior Software Support Engineer	1	1	—
Service Coordinator	3	3	—
Social Media Manager & Photographer	1	1	—
Social Services Coordinator	0	1	1
Social Worker	0	1	1
Staff Development Coordinator	1	1	—
Substitute Supervisor	1	0	-1
Tech Services Specialists	2	2	—
Technology Assistant	2.25	2.25	—
Technology Associate	2.425	1.425	-1
Technology Librarian	1	1	—
Technology Maintenance Tech	0	1	1
Technology Coordinator	1	0	-1
Trainer	1	1	—
Web Developer	1	1	—
Total	241.25	249.675	8.425



Summertime Gardening Fundamentals workshop.



EOD Manager Rita Christensen served on the ALA's Caldecott Awards committee.



The Plot Community Garden at the Main Library.

General Fund Revenue

Tax Revenues	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Current Year Property Taxes	22,209,135	22,971,395	27,931,859	4,960,464	21.6%
Personal Property Taxes	2,465,830	1,944,825	2,284,361	339,536	17.5%
Property Taxes – Pass Through	987,705	800,000	1,280,000	480,000	60.0%
Delinquent Property Taxes	522,290	450,000	450,000	0	0.0%
Motor Vehicle Taxes	834,225	800,000	800,000	0	0.0%
Judgment Levy	141,026	293,205	100,000	(193,205)	(65.9%)
Property Taxes (Contingency)	0	0	1,878,000	1,878,000	100.0%
Subtotal	27,160,211	27,259,425	34,724,220	7,464,795	27.4%

Intergovernmental Revenues

Grants - Federal	0	0	400,000	400,000	100.0%
Reimbursements - E Rate	21,424	23,700	20,000	(3,700)	(15.6%)
Grants - State	49,921	47,000	44,000	(3,000)	(6.4%)
RDA Rebate	849,099	900,000	850,000	(50,000)	(5.6%)
Subtotal	920,444	970,700	1,314,000	343,300	35.4%

Charges for Services

Printer Revenues	24,070	25,000	20,000	(5,000)	(20.0%)
Passport Services	215,571	181,500	145,000	(36,500)	(20.1%)
Non-Resident Fees	17,179	16,000	16,000	0	0.0%
Subtotal	256,820	222,500	181,000	(41,500)	(18.7%)

General Fund Revenue Overview

Revenue categories have been budgeted based on historical trends, current year projections, and economic considerations. The color-coded explanations compare the FY24 and FY25 budgets.

	Tax Year 2019	Tax Year 2020	Tax Year 2021	Tax Year 2022	Tax Year 2023	Tax Year 2024 <i>est.</i>
Certified Tax Rate	.000741	.000680	.000649	.000615	.000580	.000710
Residential Property	\$40.76	\$37.40	\$35.70	\$33.83	\$31.90	\$39.06
Commercial Property	\$741.00	\$680.00	\$649.00	\$615.00	\$580.00	\$710.00

This chart reflects the estimated property tax amount for each \$100,000 of residential property value and each \$1,000,000 of commercial property value.

Tax Year 2024 amounts are based on FY25 budgeted real and personal property tax revenue less estimated new growth and a five percent increase in 2023 property values.

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 2023 certified tax rate plus an estimated amount for new growth of \$300,000 and a proposed increase of \$5.3 million. The Library's current property tax rate is 0.000580, which is 58.0 percent of the ceiling established by the Utah State statute. If the proposed tax rate increase is adopted, the 2024 estimated tax rate would be 0.000710.

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 Transfers from the Library. The amount of this transfer for FY25 is estimated at \$1,280,000.



Showing love for the Great Salt Lake with a writing and crafting program.

Intergovernmental Revenues

The FY25 budget for Intergovernmental Revenues is higher because of an anticipated federal grant.

Charges for Services

Revenues from Charges for Services is anticipated to decrease slightly, leveling off following post-pandemic increases as the Library reopened and demand for services such as passports was temporarily high.

Charges for Lost/Damaged Items

Revenue from Charges for Lost/Damaged Items is anticipated to remain at consistent levels with FY24.

Miscellaneous Revenues

Miscellaneous revenue is budgeted to decrease as interest earnings are projected to decline if interest rates settle and some of the Library's fund balances being used to fund capital projects.

Contributions & Transfers

The FY25 budget does not propose using any of the General Fund balance, as projects in recent years have drawn down some of these funds for one-time expenditures and capital projects. Transfers from the General Fund include \$3,894,000 for capital projects and \$986,000 to make payments on bonds for the Marmalade and Glendale branches.

Charges for Lost/Damaged Items	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 - FY24 Difference	Percentage Change
Charges for Lost/Damaged Items	19,680	20,000	20,000	0	0.0%
Subtotal	19,680	20,000	20,000	0	0.0%

Miscellaneous Revenues

Interest Earnings	644,411	445,000	150,000	(295,000)	(66.3%)
Rents - Facilities	9,309	9,500	9,500	0	0.0%
Rents - Commercial Space	9,910	33,105	30,000	(3,105)	(9.4%)
Sundry Revenues	14,369	26,000	15,150	(10,850)	(41.7%)
Subtotal	677,999	513,605	204,650	(308,955)	(60.2%)

Contributions & Transfers

Donations	9,294	2,500	2,500	0	0.0%
Subtotal	9,294	2,500	2,500	0	0.0%

Fund Balances Appropriated

Fund Balance - Appropriated	0	4,023,640	0	(4,023,640)	(100.0%)
Subtotal	0	4,023,640	0	(4,023,640)	(100.0%)

Total Revenues	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 - FY24 Difference	Percentage Change
Subtotal	29,044,448	33,012,370	36,446,370	3,434,000	10.4%

General Fund Expenditures

General Fund Expenditures Overview

The color-coded explanations compare the FY24 and FY25 expenditures.

Personnel Overview

Personnel expenditures account for approximately 70 percent of the Library's overall operating budget (General fund less Transfers to the Capital and Debt Service funds and Payments to Other Governments), which is consistent with recent fiscal years.

The FY25 budget proposes a 5.5 percent salary increase for all Library staff which consists of a 4.0 percent cost of living adjustment and a 1.5 percent longevity adjustment.

The City Library will continue to offer a high deductible health plan and a contribution to each employee's health savings account. The FY25 budget reflects a projected 10 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 \$2,000 for employee plus dependent coverage.

For details on the Library's staffing, refer to the Staffing Profile on pages 6-7.

Personnel	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 - FY24 Difference	Percentage Change
Salaries & Wages - Regular	11,788,485	12,858,000	14,177,986	1,319,986	10.3%
Overtime - Regular	26,264	0	15,000	15,000	100.0%
Salaries & Wages - Flex	178,385	146,000	155,345	9,345	6.4%
Social Security - Regular	880,148	984,900	1,084,616	99,716	10.1%
Social Security - Flex	13,615	11,170	11,390	220	2.0%
Employee Insurance	1,663,774	2,316,500	2,746,835	430,335	18.6%
Retiree Insurance	20,400	20,400	60,020	39,620	194.2%
State Retirement	1,653,728	1,777,300	2,125,631	348,331	19.6%
Workers Compensation	23,789	38,600	43,073	4,473	11.6%
Unemployment Insurance	2,784	3,000	3,000	0	0.0%
Other Employee Benefits	83,403	119,065	97,565	(21,500)	(18.1%)
Employee Appreciation	9,550	13,000	13,400	400	3.1%
Subtotal	16,344,325	18,287,935	20,533,861	2,245,926	12.3%

Materials & Supplies

Subscriptions & Memberships	32,031	45,705	46,063	358	0.8%
Publicity	229,540	203,570	249,700	46,130	22.7%
Travel & Training	179,258	213,485	221,384	7,899	3.7%
Office Supplies & Expense	13,346	14,000	14,000	0	0.0%
Postage	29,221	30,500	31,850	1,350	4.4%
Special Department Supplies	301,910	402,930	435,476	32,546	8.1%
Printer Copier Paper	8,769	8,000	9,000	1,000	12.5%
Printer Copier Toner	54,120	57,000	65,000	8,000	14.0%
Subtotal	848,195	975,190	1,072,473	97,283	10.0%

Buildings, Grounds, & Equipment	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Fuel	10,511	12,000	12,000	0	0.0%
Maintenance - Equipment & Furniture	235,281	312,390	360,752	48,362	15.5%
Maintenance - Vehicles	8,384	10,500	10,500	0	0.0%
Maintenance - Buildings & Grounds	669,670	748,440	729,650	(18,790)	(2.5%)
Utilities - Boiler Operations	99,643	115,000	115,000	0	0.0%
Utilities - Electricity	424,572	439,000	439,000	0	0.0%
Utilities - Natural Gas	273,640	199,500	199,500	0	0.0%
Utilities - City Services	93,827	94,500	94,500	0	0.0%
Utilities - Garbage	37,829	39,600	39,600	0	0.0%
Utilities - Telecommunications	94,176	76,855	109,963	33,108	43.1%
Subtotal	1,947,533	2,047,785	2,110,465	62,680	3.1%

Services

Professional & Technical Services	137,352	123,700	451,436	327,736	264.9%
Security Contracts	54,066	45,250	53,400	8,150	18.0%
Technology Contracts	494,799	592,765	850,202	257,437	43.4%
City Administrative Charges	0	30,500	30,500	0	0.0%
Cataloging Charges	102,069	102,000	117,000	15,000	14.7%
Staff Training & Development	42,200	64,040	98,186	34,146	53.3%
Programming	265,557	304,895	307,345	2,450	0.8%
Board Development	12,549	7,000	10,000	3,000	42.9%
Interlibrary Loans	633	500	650	150	30.0%
Subtotal	1,109,225	1,270,650	1,918,719	648,069	51.0%

Other Charges

Insurance	372,901	439,100	559,572	120,472	27.4%
Rents	0	0	0	0	0.0%
Sundry Expense	70,600	25,400	31,230	5,830	23.0%
Executive Discretion	4,043	20,000	20,000	0	0.0%
Staff Innovation	0	0	0	0	0.0%
Subtotal	447,544	484,500	610,802	126,302	26.1%

Materials & Supplies Overview

Funding for publicity, travel and training, and printing supplies are proposed to increase by approximately 10 percent to increase visibility and awareness of library services, provide staff with opportunities for professional development, and adequately meet patron demand for programming and services.

Buildings, Grounds, & Equipment Overview

This budget category is proposed to increase slightly by three percent to address equipment and furniture maintenance needs.

Services Overview

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

Other Charges Overview

An increase in property and liability insurance is being proposed in this category.

General Fund Expenditures *Continued*

Collections & Capital Outlays	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Land	1,279,479	0	0	0	0.0%
Buildings	2,710	0	0	0	0.0%
Improvements	0	660	0	(660)	(100.0%)
Equipment	11,737	6,450	0	(6,450)	(100.0%)
Furnishings	6,645	0	0	0	0.0%
Technology	2,499	0	9,600	9,600	100.0%
Print Materials	653,608	745,000	885,000	140,000	18.8%
Audio Materials	45,176	50,000	95,000	45,000	90.0%
Visual Materials	184,455	285,000	325,000	40,000	14.0%
Databases	214,589	210,000	250,000	40,000	19.0%
E-Books & Audio	814,782	875,000	1,300,000	425,000	48.6%
Newspapers & Magazines	89,344	100,000	100,000	0	0.0%
Subtotal	3,305,024	2,272,110	2,964,600	692,490	30.5%

Transfers, Grants, & Donations

Transfer to Capital Project Fund	2,271,500	5,841,700	3,894,000	(1,947,700)	(33.3%)
Transfer to Debt Service Fund	936,925	985,500	986,000	500	0.1%
Payments to Other Governments	987,705	800,000	1,280,000	480,000	60.0%
Grants - Federal	0	0	0	0	0.0%
Grants - State	50,421	47,000	47,000	0	0.0%
Donations	6,202	0	0	0	0.0%
Subtotal	4,252,753	7,674,200	6,207,000	(1,467,200)	(19.1%)

Collections & Other Capital Outlays Overview

The collections budget is proposed to increase by \$750,000 compared to the prior fiscal year. In addition to other collection items, this allocation will improve the Library's ability to provide access to popular electronic materials and reduce wait times.

Transfers, Grants, & Donations Overview

The transfer to the Capital Projects fund consists of the annual transfer of \$1,500,000 for designated facilities and technology as well as \$2,394,000 for other capital projects.

Total Expenditures	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Subtotal	28,254,599	33,012,370	35,417,920	2,405,550	7.3%
Revenues Over (Under) Expenditures	789,849	0	1,028,450	-	-

Debt Service Fund Budget

Revenues	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Interest	4,345	0	0	0	0.0%
Transfers	936,925	985,500	986,000	500	0.1%
Fund Balance - Appropriated	0	1,950	0	(1,950)	(100.0%)
Subtotal	941,270	987,450	986,000	(1,450)	(0.1%)

Expenditures	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Interest Payments	218,708	181,850	176,500	(5,350)	(2.9%)
Principal Payments	765,000	801,600	805,000	3,400	0.4%
Administrative Fees	3,475	4,000	4,500	500	12.5%
Fund Balance - Unappropriated	0	0	0	0	0.0%
Subtotal	987,183	987,450	986,000	(1,450)	(0.1%)

Revenues Over (Under) Expenditures	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Subtotal	(45,913)	0	0	0	-

Debt Service 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 payment is then transferred to the Debt Service fund. The Library is funding the lease payment one year ahead of schedule — the FY25 transfer will cover the payment for FY26.



Granite School District's youth Powwow group Li'l Feathers perform at Main during Native American Heritage Month.

Capital Project Fund Budget

Revenues	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Interest	277,698	0	0	0	0.0%
Sundry Revenues	2,104	0	0	0	0.0%
Transfer From General Fund	2,271,500	5,841,700	3,894,000	(1,947,700)	(33.3%)
Fund Balance - Appropriated	0	5,278,155	300,000	(4,978,155)	(94.3%)
Subtotal	2,551,302	11,119,855	4,194,000	(6,925,855)	(62.3%)
Expenditures					
Cap Outlay - Buildings	913,474	9,200,335	899,000	(8,301,335)	(90.2%)
Cap Outlay - Improvements	99,544	78,445	470,000	391,555	499.1%
Cap Outlay - Equipment	154,620	17,935	0	(17,935)	(100.0%)
Cap Outlay - Furnishings	18,977	298,910	19,000	(279,910)	(93.6%)
Cap Outlay - Technology	541,609	1,524,230	900,000	(624,230)	(41.0%)
Cap Outlay - Foothill Branch Restricted	0	0	0	0	0.0%
Cap Outlay (Contingency Projects)	5,500	0	1,878,000	1,878,000	100.0%
Fund Balance - Unappropriated	0	0	28,000	28,000	0.0%
Subtotal	1,733,724	11,119,855	4,194,000	(6,925,855)	(62.3%)
Revenues Over (Under) Expenditures	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 – FY24 Difference	Percentage Change
Subtotal	817,578	0	0	0	-

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. 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 \$600,000 of designated technology-related funds.

Expenditures Overview

Budgeted capital projects are unique from year to year based on needs and requests. The list to the right features some of the proposed capital projects for FY25:

- Smoke evacuation system repairs
- Safety IT system updates
- Computers, servers, and network equipment
- Crash bar replacements
- Renovations and improvements to Ballpark location
- IT network infrastructure upgrade and data rewiring for branches
- Power box cover replacements
- HVAC system
- Exterior building tile replacement at Marmalade Branch
- Tree removal and replacement
- Fire system upgrades
- Continuation of Library Facilities Plan
- Crescent wall light replacement
- Exterior paint and stain at Glendale Branch
- Sorter upgrades
- Repair of gutters and downspouts at Anderson-Foothill Branch
- Parking lot refurbishment at Sweet Branch
- New self-checkout machines
- Intrusion detection system replacement
- Door replacement in Creative Lab
- Refurbish tenant unit for events
- Emergency exit door alarm bar upgrade
- Bathroom renovations
- Conference room lighting improvement at Day-Riverside Branch
- Stairwell and bathroom hallway lighting at Chapman Branch
- Bookdrop safety upgrades
- Grant-funded projects including tree, garden and shade structures
- Elevator access card installation
- Crescent wall roof renovations

The City Library 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

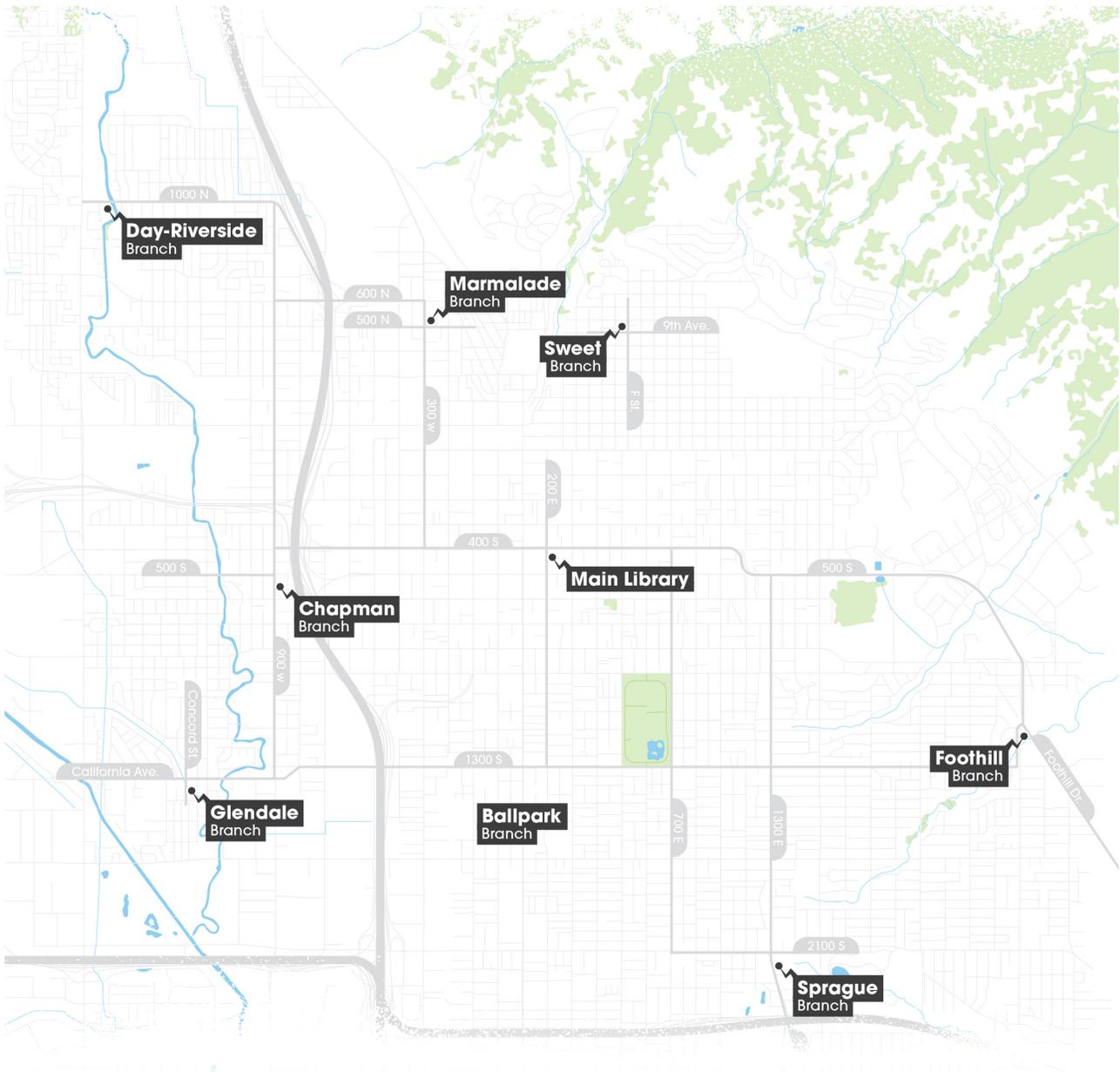
Day-Riverside Branch
1575 West 1000 North
801-594-8632

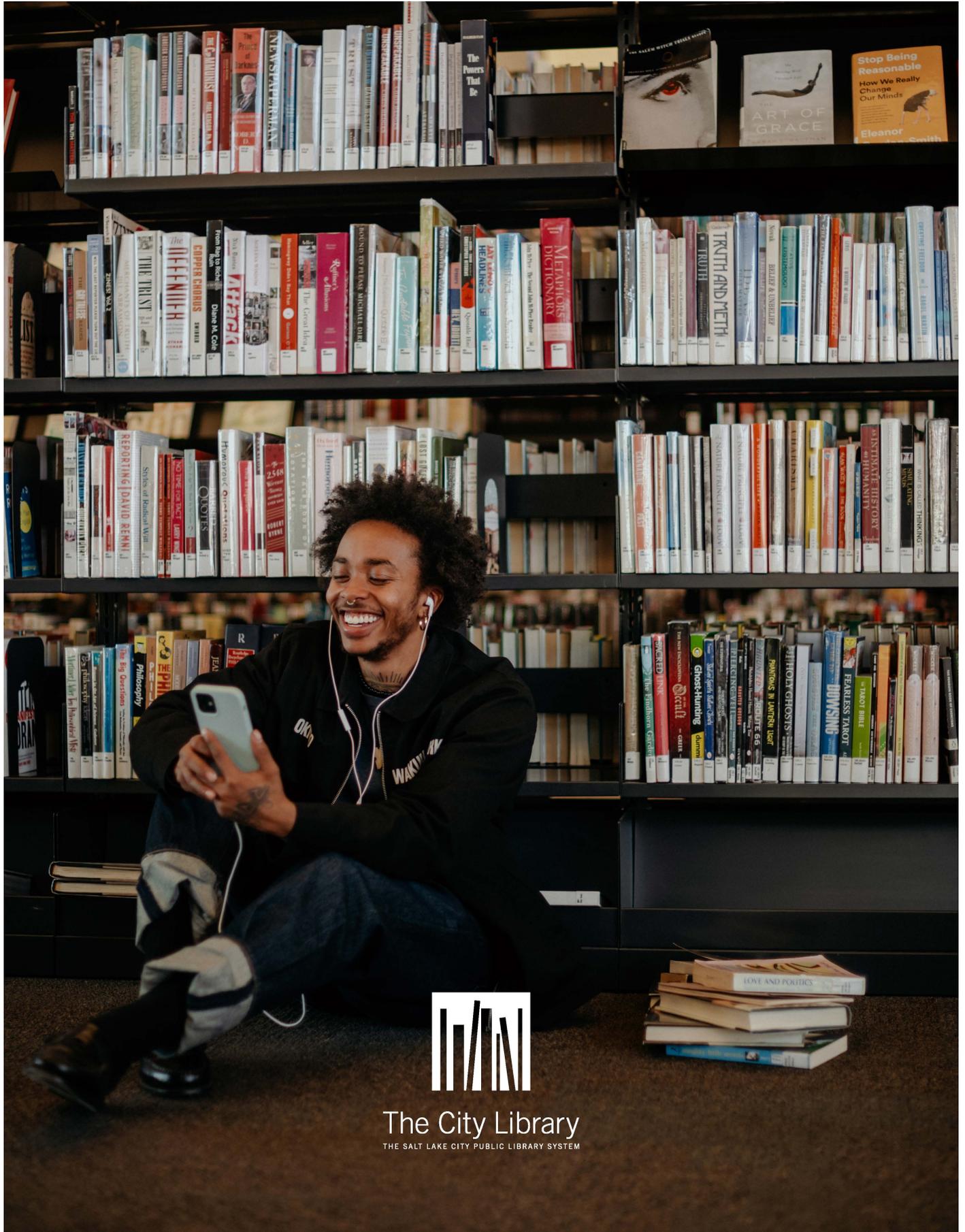
Glendale Branch
1375 South Concord
801-594-8660

Marmalade Branch
280 West 500 North
801-594-8680

Sprague Branch
2131 South 1100 East
801-594-8640

Corinne & Jack Sweet Branch
455 F Street
801-594-8651





Rate Sheet

Salt Lake City



Salt Lake City Risk Pool: Rate Renewal July 1, 2024 to June 30, 2025

CURRENT MEDICAL PLAN

New plan includes deductible of \$2000 for Single and \$4000 for Double/Family

Summit Exclusive STAR

	Single	Double	Family
Current	\$501.96	\$1,129.44	\$1,505.86
New	\$519.38	\$1,168.68	\$1,558.18

Renewal: 3.5%

CURRENT DENTAL PLANS

Preferred Choice Dental

	Single	Double	Family
Current	\$34.74	\$72.34	\$98.94
New	\$35.12	\$73.10	\$99.96

Premium Choice Dental

	Single	Double	Family
Current	\$40.82	\$85.12	\$116.46
New	\$41.24	\$86.00	\$117.66

Overall Dental Renewal: 1.0%

Please talk to your PEHP Client Services representative about rates for alternative plan and network options.

WWW.PEHP.ORG

Rate Sheet

Salt Lake City

COBRA

Salt Lake City Risk Pool: Rate Renewal July 1, 2024 to June 30, 2025



CURRENT MEDICAL PLAN

New plan includes deductible of \$2000 for Single and \$4000 for Double/Family

Summit Exclusive STAR

	Single	Double	Family
Current	\$512.00	\$1,152.02	\$1,535.98
New	\$529.78	\$1,192.04	\$1,589.34

Renewal: 3.5%

CURRENT DENTAL PLANS

Preferred Choice Dental

	Single	Double	Family
Current	\$35.43	\$73.79	\$100.92
New	\$35.82	\$74.56	\$101.96

Premium Choice Dental

	Single	Double	Family
Current	\$41.64	\$86.82	\$118.79
New	\$42.06	\$87.72	\$120.01

Overall Dental Renewal: 1.0%

Please talk to your PEHP Client Services representative about rates for alternative plan and network options.

WWW.PEHP.ORG

Rate Sheet

Salt Lake City

Early Retirees (First 18 Months)

Salt Lake City Risk Pool: Rate Renewal July 1, 2024 to June 30, 2025



CURRENT DENTAL PLANS

With adjusted relativities for Single, Double, Family

	Preferred Choice Dental		
	Single	Double	Family
Current	\$35.43	\$73.79	\$100.92
New	\$35.82	\$74.56	\$101.96

	Premium Choice Dental		
	Single	Double	Family
Current	\$41.64	\$86.82	\$118.79
New	\$42.06	\$87.72	\$120.01

Overall Dental Renewal: 1.0%

Please talk to your PEHP Client Services representative about rates for alternative plan and network options.

WWW.PEHP.ORG

Rate Sheet

Salt Lake City

Early Retirees (After 18 months)

Salt Lake City Risk Pool: Rate Renewal July 1, 2024 to June 30, 2025



CURRENT DENTAL PLANS

With adjusted relativities for Single, Double, Family

	Preferred Choice Dental		
	Single	Double	Family
Current	\$41.69	\$86.81	\$118.73
New	\$42.14	\$87.72	\$119.95

	Premium Choice Dental		
	Single	Double	Family
Current	\$48.98	\$102.14	\$139.75
New	\$49.49	\$103.20	\$141.19

Overall Dental Renewal: 1.0%

Please talk to your PEHP Client Services representative about rates for alternative plan and network options.

WWW.PEHP.ORG

Rate Sheet

Salt Lake City

Early Retirees (After 18 months)

Salt Lake City Risk Pool: Rate Renewal July 1, 2024 to June 30, 2025



CURRENT DENTAL PLANS

With adjusted relativities for Single, Double, Family

	Preferred Choice Dental		
	Single	Double	Family
Current	\$41.69	\$86.81	\$118.73
New	\$42.14	\$87.72	\$119.95

	Premium Choice Dental		
	Single	Double	Family
Current	\$48.98	\$102.14	\$139.75
New	\$49.49	\$103.20	\$141.19

Overall Dental Renewal: 1.0%

Please talk to your PEHP Client Services representative about rates for alternative plan and network options.

WWW.PEHP.ORG

This page intentionally left blank

A vibrant garden scene featuring a variety of plants, including tall grasses, pink and white flowers, and green foliage. In the background, there are large trees and a building with a metal railing. The sky is filled with dramatic, grey clouds.

Glossary

This page intentionally left blank

(Phrases in *italic type* are cross-references to other definitions or terms.)

Accrual - A transaction that recognizes the financial effect, event or interfund activity when it occurs, regardless of the timing of the related cash flows.

ACFR - (Annual Comprehensive Financial Report) - The City's annual financial statement prepared in accordance with generally accepted accounting practices. This document is usually published in December, following the year-end closing in July and the annual financial audit conducted by an independent accounting firm.

Ad valorem - A phrase indicating that taxes are applied in proportion to the value of property.

AFSCME - Abbreviation for **American Federation of State and County Municipal Employees**.

Airport Authority Fund - An enterprise fund established to account for the revenue, operating and capital costs of the Salt Lake City Department of Airports.

Amended Budget - The annually adopted budget as adjusted through City Council action.

AOC - Abbreviation for **Administrative Office of the Courts**.

Appropriation - A specific amount of money authorized by the City for the purchase of goods and services. The City's appropriation level is set at the department fund levels.

Arbitrage - The difference between the interest paid on tax-exempt bonds and the interest earned by investing the proceeds of the tax-exempt bonds in higher-yielding taxable securities. Federal income tax laws generally restrict the ability to earn arbitrage in connection with tax-exempt bonds or other federally tax-advantage bonds.

Arbitrage Rebate - A payment made by a bond issuer representing the amount of investment earnings on bond proceeds and certain related funds that exceed the bond yield.

ARFF - Abbreviation for **Airport Rescue Fire Fighter**.

ARPA - Abbreviation for **American Rescue Plan Act**.

Arts Council Fund - A *fund* to account for activities of the Arts Council and the purchase or construction of art in City owned facilities.

Assessed Property Value - The value set upon real estate or other property by the Salt Lake County Assessor and the State of Utah as a basis for levying taxes.

Bail Bond - Bail Bonds are usually money deposited or pledged to a court for the release of defendant from jail, on the understanding that the suspect will return for trial or forfeit the bail.

Balanced Budget - A *budget* in which planned available funds equal planned expenditures.

BCI - Abbreviation for **Bureau of Criminal Identification**.

Bonds - A certificate of debt issued by an entity, guaranteeing payment of the original investment plus interest by a specified future date.

Budget - An annual financial plan that identifies revenues, specifies the type and level of services to be provided, and establishes the amount of money which can be spent.

CAFR - (Comprehensive Annual Financial Report) - See "ACFR"

Capital Equipment - Equipment with an expected life of more than one year and with a value greater than \$5,000 (such as vehicles, computers, or furniture).

Capital Improvement Budget - The budgeted costs to provide needed infrastructure, park development, building construction or rehabilitation and other related items. Funding is received from various sources.

Capital Projects Fund - A *governmental fund* to account for resources for construction, major repair or renovation of city property.

CBRN - Abbreviation for **chemical, biological, radiological, and nuclear** agents.

CCAC - Abbreviation for **Citizens' Compensation Advisory Committee**.

CDBG Operating Fund - A *special revenue fund* for projects funded by the Community Development Block Grant (CDBG) program of the U.S. Department of Housing and Urban Development (HUD), but not accounted for within the *capital projects fund*. The fund includes administrative costs, housing rehabilitation costs, pass-through project costs, and other costs of a non-capital improvement nature.

Certified Tax Rate - The multiplication factor for the assessed property valuation that provides a taxing entity with the same *ad valorem property tax* revenues as were budgeted by that taxing entity for the prior year, without taking into consideration any revenue from new growth in the entity's tax base. The initial certified tax rate for each year is calculated by the county assessor. A taxing entity's legislative body can change the rate, but Utah state law requires a truth-in-taxation hearing.

Central Square - The name of the City's financial accounting system.

Charge For Services Fee - A variety of fees charged to the public by City agencies, generally categorized under Parks, Public Safety, Cemetery, Public Works, and Building Rental.

CIP - Abbreviation for **Capital Improvement Program**.

Class B - Class B misdemeanor filed in justice courts, a lesser charge than a class A misdemeanor which is filed in district court.

Class C - Class C misdemeanor, lesser charge than a class B misdemeanor.

Class C Road Funds - The Class C road system as a funding program was established by the Utah Legislature in 1937 as a means of providing assistance to counties and incorporated municipalities for the improvements of roads and streets throughout the state.

CORIS - "Court Records Information System" the justice court database.

Curb/Gutter Special Assessment Fund - A *special revenue fund* to account for monies associated with the installation and maintenance of curb and gutter in certain special assessment districts.

Debt Service - The payment of principal and interest on borrowed funds such as bonds.

Debt Service Fund - A governmental *fund* used for resource accumulation and the payment of long-term debt principal, interest and related costs.

Deferred Compensation Fund - A *fund* used to account for amounts deferred under the City's employee deferred compensation plan for which the City acts in a fiduciary capacity as trustee.

Demolition Weed and Forfeiture Fund - A *special revenue fund* to account for City mandated demolition, weed abatement activities and certain police forfeiture activities.

Depreciation - An allowance made for a loss in value of property because of wear, age, or other causes.

DLD - Abbreviation for **Utah State Drivers License Division**.

Downtown Economic Developmental Fund - A *special revenue fund* that accounts for special assessment taxes collected from businesses in the Central Business District and is dedicated to downtown projects improvements.

DUI - Abbreviation for **Driving Under the Influence** (usually of alcohol).

Due Process - Due process is the legal requirement that the state must respect all of the legal rights that are owed to a person. Examples of due process would be proper notice to the accused, right to grieve, and right to appeal.

E911 Dispatch Fund - A *special revenue fund* for monies received for operation and maintenance of the Emergency 911 Dispatch system. Telephone users are assessed monthly fees for the E911 service.

EEO - Abbreviation for **Equal Employment Opportunity**.

EEOC - Abbreviation for **Equal Employment Opportunity Commission**.

Encumbered or Encumbrance - The setting aside of funds for obligations in the form of purchase orders and contracts which are chargeable to an appropriation. Encumbrances are reversed when paid or when an actual liability is created.

Enterprise Fund - A self-balancing *fund* designed for activities supported by user charges or fees, rather than tax base. The city's enterprise funds are Airport Authority, Golf, Refuse Collection, Sewer Utility, Storm Water Utility, Water Utility and Street Lighting Utility.

EP3 - Abbreviation for **Environmentally Preferable Procurement Policy**, the purpose of which is to support the purchase of products that will minimize negative environmental impacts and support markets for recycled and other environmentally preferable products.

ERP - Abbreviation for **Enterprise Resource Planning**.

Fines and Forfeitures - Fees collected by the State Court System, including bail forfeitures, fines, garnishments, legal defenders recoupment, and parking fines collected by the City.

Fitch - An international credit rating agency that provides financial research and rates on bonds issued by commercial and government entities. Fitch Ratings assigns ratings on the basis of risk and the borrower's ability to make interest payments.

Fleet Management Fund - The *internal service fund* for the maintenance and purchase of City-owned vehicles. The Public Utilities Department purchases its own vehicles, however, Fleet Management maintains them. The Airport Authority purchases and maintains its own vehicles.

FMLA - Abbreviation for **Family Medical Leave Act**.

Franchise Tax - Energy tax imposed on all sales of public utility services, including electricity, gas water, sewer, telephone and cable television.

FTE (Full-Time Equivalent) - A term used when developing personal services budgets; 2,080 hours worked annually equates to 1.0 full-time equivalent (FTE) position.

Fund - A self balancing set of accounts to record revenues and expenditures associated with a specific purpose. Major City funds include the *Capital Projects Fund*, the *Debt Service Fund*, *Enterprise Funds*, the *General Fund*, *Internal Service Funds*, and the *Special Revenue Fund*.

Fund Balance - The excess of assets over liabilities at the end of the accounting period; a negative fund balance indicates a fund deficit.

FOF (Funding Our Future) - Funding Our Future refers to various programs such as Public Safety or Housing that are funded through a 1/2 cent sales tax increment specifically set aside for those programs.

FY (Fiscal Year) - Any period of 12 consecutive months designated as the budget year. The City's fiscal year begins July 1 and ends June 30. For example, the notation FY 11 designates the fiscal year ending June 30, 2011.

GAAP - (Generally Accepted Accounting Principles) A set of rules governing the way in which the City's revenues and expenditures are accounted for in its quarterly and annual financial statements. The rules are codified by the Governmental Accounting Standards Board and the National Council on Governmental Accounting.

General Fund - A governmental *fund* to account for resources and uses of general operating functions of City departments. The primary resources are property, sales, and franchise taxes.

General Obligation Bonded Debt - An obligation that has resulted from the issuance of general obligation bonds. General obligation bonds are bonds issued after an affirmative vote of the taxpayers and are secured by the City's general taxing power.

GIS - Abbreviation for **Geographic Information System**.

Golf Fund - An *enterprise fund* in which participants in City-sponsored recreational activities (such as golf, swimming, tennis, etc.) pay fees which underwrite the cost of providing these services.

Governmental Funds - Funds generally used to account for tax-supported activities. There are five different types of governmental funds in Salt Lake City: the *general fund*, *special revenue funds*, *debt service funds*, and *capital projects funds*.

Governmental Immunity Fund - An internal service fund used to account for the activities related to general and automobile liability of Salt Lake City.

GRAMA - Abbreviation for the **Government Records Access and Management Act**.

Grants Operating Fund - a *fund* used to account for monies received by the City under the Comprehensive Community Program, Community Oriented Policing Services, Home Program, Emergency Medical Services, Emergency Shelter Grants, Local Law Enforcement Block Grants, Salt Lake Area Gang Projects, Historic Resource Grants, and other studies and grants.

HAND - Abbreviation for the **Housing and Neighborhood Development** Division in the Community and Neighborhoods Department.

Hive Pass - A program provided by Salt Lake City through an agreement with the Utah Transit Authority (UTA) that allows residents to purchase reduced cost transit passes.

Homeless Court - A specialty court within the City Justice Court to assist individuals who live without shelter and are in need with their citations, warrants and other resources.

H.B. - House Bill from the Utah State Legislature, House of Representatives.

Housing Loans Fund - An *enterprise fund* for housing rehabilitation loans provided to eligible participants of the Salt Lake City's housing loans and grants program. This *fund* accounts for loan repayments.

Impact Fee - Charge planned to mitigate the impact of the new development on public infrastructure and imposed upon new development activity as a condition of development approval.

Information Management Services Fund - An *internal service fund* for control of the operations of citywide data processing services and telephone administration.

Infractions - A lesser charge than a class C misdemeanor.

Inn Keeper Tax - "See Transient Room Tax"

Infrastructure - The basic facilities, equipment, and installations needed for the functioning of the City.

Interest Income - Revenue earned from the City's investments.

Interfund Reimbursement - Repayment from one fund to another fund for expenses incurred. For example, administrative fees charged by the *general fund* to other City funds (e.g., Airport, Water) for the provision of administrative and other city services. In addition, these are fees charged by one City fund to other City funds for services provided.

Interfund Transfer - Flow of resources (such as cash, goods or services) without equivalent flows of resources in return and without a requirement for reimbursement.

Intergovernmental Revenue - Federal, state, and county grants, and other forms of revenue. These include Community Development Block Grant (CDBG) funds, Class "C" Road Funds, Liquor Control Funds, noise pollution inspection fees, and other grant funds received by Salt Lake City.

Internal Service Fund - A *fund* established to account for the financing of goods and services provided by one City agency or department to another. The City's internal service funds include Fleet Management, Governmental Immunity, Information Management Services, and Risk Management.

IVR - Abbreviation for **Interactive Voice Recording**.

Judgment Levy - A *tax rate* applied to provide funds for a taxing entity's eligible judgments. Eligible judgments are final and unappealable determinations by courts of law, which became final and unappealable within the previous year, and for which the taxing entity's share is greater than either \$5,000 or 2.5% of the total *ad valorem property taxes* collected by the taxing entity in the previous fiscal year.

Kayak Court - A specialty court within the City Justice Court to assist individuals who live without shelter or those living along the Jordan River and are in need with their citations, warrants and other resources.

Landlord Tenant Initiative - A program requiring landlords to complete training and participate with the City to implement measures to reduce crime in rental housing. In return for participation, landlords will receive a decreased in the licensing fee charged by the City.

LEED - Abbreviation for **Leadership in Energy and Environmental Design**. The term relates to efficiency standards for buildings.

License Revenue - Both a "revenue fee" and "regulatory fee" imposed on businesses (includes the Innkeeper's Tax, a 1-percent tax on lodging rental).

Local Building Authority (LBA) - The Local Building Authority of Salt Lake City was created in 2011, and is a mechanism the City uses for issuing debt and financing construction of essential purpose stand-alone facilities within the City. The LBA is a separate entity that is governed by the Salt Lake City Council acting as the LBA Board.

Miscellaneous Grants Operating Fund - A *special revenue fund* for grant monies received from various government agencies, when the City is the grantee.

Miscellaneous Special Service District Fund - A fund used to account for the cost of servicing the debt created by financing the construction of public improvements deemed to benefit properties against which special assessments are levied.

Miscellaneous (Other) Revenue - Sales of land, equipment, materials and supplies, impounds/evidence, industrial revenue bond application fees, and sundry revenue.

Moody's - An independent, unaffiliated the bond credit rating company that provides financial research and rates on bonds issued by commercial and government entities. Moody's assigns ratings on the basis of risk and the borrower's ability to make interest payments.

Municipal Building Authority Fund - A *fund* used to account for the acquisition and lease to the City of purchased or constructed property and equipment. This fund accounts for the bond which were issued to purchase or construct the property and equipment and also accounts for the retirement of those bonds.

NIOSH - Abbreviation for **National Institute of Occupational Safety and Health**. **NPDES** - Abbreviation for **National Pollutant Discharge Elimination System**, an EPA program controlling water pollution by regulating discharges into waters within the United States.

NTU - Abbreviation for **Nephelometric Turbidity Units**. Turbidity is cloudiness, and is a measure of water quality.

Operating Budget - A budget for general expenditures such as salaries, utilities, and supplies.

Parking Meter Collection - Revenues received from parking meters, bagging of parking meters, and residential parking meters.

Parking Ticket Revenue - Fees collected for civil violation of vehicle parking ordinances.

PBB - Abbreviation for **Program Based Budgeting**.

PEHP - Abbreviation for **Public Employees Health Program**.

Permit Revenue - Fees imposed on construction-related activities and for the acquisition of other non-business permits (e.g., bicycle license, house-moving permit, etc.).

Private Contributions - Funding received from various nongovernmental entities usually placed in a trust account providing for a specific dedicated purpose.

Property Tax - A tax levied on the assessed value of real and personal property. This tax is also known as *ad valorem tax*.

Property Tax Rate - The level at which all assessed property within the City limits is taxed. The City Council establishes the City's tax rate. For FY 2013-14 the rate is .003465.

RDA - Abbreviation for **Redevelopment Agency**.

Refuse Collection Fund - An *enterprise fund* which provides waste and recycling pickup, including weekly garbage, recycling, glass and green waste, curbside pickup of large or oversized debris, holiday tree collection, as well as funding for the Environmental & Energy Division. Fees and expenditures are directly related to the services provided.

Reserve Funds - Similar to *fund* balance. This term is used to identify a surplus of cash or other liquid assets.

Revenue Bonds - Certificates of debt payable from revenues to be derived from a specific revenue source. For example, water line installations that are funded by revenue bonds are payable by revenue received by selling water to the public.

Revolving Loan Fund - A *fund* used by the City to provide low-interest loans to business in order to stimulate business development and expansion, encourage private investment, promote development and enhance neighborhood vitality.

Risk Management Fund - An *internal service fund* which provides central employee health and life insurance benefit packages, maintains worker's compensation and unemployment compensation programs, in addition to the City's insurance coverage of real and personal property.

Special Assessment Area (SAA) - A geographic area defined by the legislative body that encompasses properties that will receive capital improvements. Those capital improvements will be repaid by levying assessments on the property owners benefiting from the improvements.

Sales Tax - A tax administered by the State, imposed on the taxable sales of all final goods. Salt Lake City receives one percent of the total 7.5% general sales tax, and one percent of the total 8.5% restaurant sales tax.

Sales and Excise Tax Revenue Bonds - An obligation that has resulted from the issuance of sales tax bonds. Sales tax bonds are bonds issued by the City are secured by the City's general sales tax taxing power.

SCBA - Abbreviation for **Self-Contained Breathing Apparatus**.

S.B. - Senate Bill from the Utah State Legislature, Senate.

Sewer Utility Fund - An *enterprise fund* established to account for resources, expenditures, capital purchases and construction for all activities providing a sewage collection and treatment system to Salt Lake City.

SLC - Abbreviation for **Salt Lake City**.

Salt Lake Donation Fund - A *fund* used to account for individual private and intergovernmental contributions held in trust by the City for the Tracy Aviary, Late Night Basketball, Bicycle Advisory Committee, Freedom Trail, Indigent Services, and other contributions received to be held for a specific purpose.

SLCTV - Abbreviation for the **Salt Lake City cable television local access channel**, located on cable channel 17.

Small Claims Judge Pro-Tempore - A licensed Utah attorney, who has been sworn in and appointed by the Chief Justice of the Utah Supreme Court to act as a temporary Judge to hear Small Claims Cases voluntarily.

Sources - All revenues and other receipts derived by the City including transfers from other funds, appropriation of prior years' earnings, proceeds from the sale of bonds, lease agreements, or other obligations excluding the proceeds from short-term tax anticipation notes.

Special Assessment Funds - Same as special improvement fund; a fund used to account for the cost of servicing the debt created by financing the construction of public improvements deemed to benefit the properties against which special assessment taxes are levied.

Special Revenue Fund - Funds used to account for certain property taxes, grant funds, and other special revenue legally restricted for specific purposes.

Street Lighting Enterprise Fund - An enterprise fund established within to account for resources, expenditures, capital purchase and construction for all activities related to providing citywide street lighting infrastructure.

Storm Water Utility Fund - An *enterprise fund* established to account resources, expenditures, capital purchases and construction for all activities providing a storm water drainage system for Salt Lake City.

Tax and Revenue Anticipation Notes (TRAN) - A short-term debt security issued by the City to finance current and necessary expenses of the City. It is issued in anticipation of the collection of taxes and other revenues.

Transient Room Tax - A one percent tax levied on hotel and motel units that rent for less than 30 consecutive days.

UPAC - Abbreviation for **Utah Performing Arts Center**.

Water Utility Fund - An *enterprise fund* established to account for resources, expenditures, capital purchases and construction for all activities providing a potable water system for Salt Lake City and portions of unincorporated Salt Lake County.

Warrant - A court order issued that authorizes law enforcement to arrest or the State to with- hold certain privileges/rights.

Weed Abatement Fund - A *special revenue fund* established to account for resources and expenditures associated with enforcement of the City's anti-weed ordinance. When the City pays to remove weeds on private property, a lien is placed on the property to recover the costs associated with the weed removal.

Workday - The City's Enterprise Resource Planning (ERP) system.